

**EXHIBIT E**  
**ROI FOR SDTMD FUNDS**  
**FY 2015**

**ORGANIZATION / PROGRAM NAME: Balboa Park Celebration, Inc.**

**TMD BENEFIT CATEGORIES:**

- MAIN CATEGORY (*List one*): A3 – Competitive Targeting

- PROGRAM CATEGORIES (*List all that apply*): A1.1, A1.2, A1.3, A1.4, A1.5

<b>FY 2015 TARGETED ROI WORKSHEET</b>	
<i>All ROI results for awarded TMD funds will be subject to a third-party audit.</i>	
TMD FUNDS REQUESTED	A     \$ 3,183,000
DATES OF EVENT OR PROMOTION :	Dec. 31, 2014 – Dec. 31, 2015
HISTORIC AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*	\$ 150.00
* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from Smith Travel Research /(SDTA (formerly ConVis)	

Number of TMD Room Nights Historically Generated by Event or Promotion	N/A
Total Estimated TMD Room Night Revenue @ above ADR	
Number of NEW TMD Room Nights Generated by Event or Promotion **	204,000
Total Estimated NEW TMD Room Night Revenue @ above ADR	\$ 30,600,000
TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined)	204,000
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined)	B     \$ 30,600,000

TOTAL RETURN ON INVESTMENT Total TMD Room Night Revenue Generated : TMD Funds Requested ( B/A :1 )	10 : 1 *
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<b>MEDIA IMPRESSIONS (If Applicable):</b>	
International Media (attach separate page if necessary)	
National / Regional Media (attach separate page if necessary)	
Web (attach separate page if necessary)	

**ROI for FY14 and FY15**

*All ROI results for awarded TMD funds will be subject to a third-party audit.*

<b>TMD FUNDS REQUESTED</b>	<b>A</b>	<b>\$ 5,183,000</b>
<b>DATES OF EVENT OR PROMOTION :</b>	<b>August 1, 2014 – Dec. 31, 2015</b>	
<b>HISTORIC AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*</b>		<b>\$ 150.00</b>
<i>* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from Smith Travel Research /(SDTA (formerly ConVis)</i>		

<b>Number of TMD Room Nights Historically Generated by Event or Promotion</b>	<b>N/A</b>	
<b>Total Estimated TMD Room Night Revenue @ above ADR</b>		
<b>Number of NEW TMD Room Nights Generated by Event or Promotion **</b>	<b>219,000</b>	
<b>Total Estimated NEW TMD Room Night Revenue @ above ADR</b>	<b>\$ 32,850,000</b>	
<b>TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined)</b>	<b>219,000</b>	
<b>TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined)</b>	<b>B</b>	<b>\$ 32,850,000</b>

<b>TOTAL RETURN ON INVESTMENT</b> Total TMD Room Night Revenue Generated : TMD Funds Requested ( B/A :1 )	<b>6 : 1 *</b>	
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**\*\*FY 14 includes an additional 15,000 through shoulder season promotional events**

<b><u>MEDIA IMPRESSIONS (If Applicable):</u></b>	
<b>International Media (attach separate page if necessary)</b>	
<b>National / Regional Media (attach separate page if necessary)</b>	
<b>Web (attach separate page if necessary)</b>	