

**BENEFIT CATEGORY A3
FY16 SDTMD Contract Budget Revision**

Organization Name SD Crew Classic

Total FY16 TMD Funds

	Original Budget	Revised Budget	Difference
Direct Expenses			
Advertising	\$ 29,000.00	\$ 20,000.00	\$ (9,000.00)
Advertising Agency Fees	5,000.00		\$ (5,000.00)
Bid Fees/ Team payouts	100,000.00	100,000.00	\$ -
Marketing Materials & Brochures	5,000.00	5,000.00	\$ -
Outside Contractors	20,000.00	22,000.00	\$ 2,000.00
Travel	6,000.00	18,000.00	\$ 12,000.00
Total Direct Expenses	165,000.00	165,000.00	-
Overhead Cost	-	-	-
Total TMD Expenses	\$ 165,000.00	\$ 165,000.00	\$ -

EXHIBIT B1
BUDGET NARRATIVE BY CATEGORY
FY 2016

Date: 09/25/2015

ORGANIZATION NAME: San Diego Crew Classic, Inc.
TMD Funds: CATEGORY A: \$ 165,000
TMD Funds: CATEGORY B: \$ DMO
TOTAL TMD FUNDS A + B: \$ 165,000

ORGANIZATION'S TOTAL ANNUAL BUDGET (TMD + PRIVATE SOURCE): \$ 1,000,000 Approx

CATEGORY A
BUDGET NARRATIVE BY SUB-CATEGORY:

A1.1 Hotel Meeting Sales: TMD FUNDS: \$ 0
NARRATIVE (of budget line items):

A1.2 Event Mgmt. / Group Sales Development: TMD FUNDS: \$ 138,000
NARRATIVE (of budget line items):

\$100,000 Team Payout – To attract top collegiate teams that attract other collegiate and junior entries, which build room nights.

\$20,000 Outside Contractors – Our website is a critical element in supporting all of our marketing efforts to get participants to come – all promotions drive people to our website. This expense is to maintain and enhance our website with more videos and photos, review/rewrite content to make it keyword rich, update forms and maps, enhance live streaming, and enhance our Hotel and Visit San Diego pages.

\$18,000 Travel – Relationship building and face time described above is a key factor in attracting coaches, crews and parents to come to the event. Crew Classic presence at the rowing events, in the form of staff and volunteer leaders, is important to attracting and maintaining awareness of our event which is in a location outside the traditional rowing hot spots of the Northwest and Atlantic coast. We are competing now with new venues in Oklahoma and Florida which have better racing conditions than ours.

A1.3 Tourism Development/Travel Trade: TMD FUNDS: \$0
NARRATIVE (of budget line items):

A1.4 Group Meeting Direct Marketing: TMD FUNDS: \$ 27,000
NARRATIVE (of budget line items):

\$20,000 Advertising – We hope to continue national advertising effort we had in 2009-2014, incorporating targeted direct mail, web banner ads and other web and e-newsletter advertising, national print ads, and full social media marketing.

\$2,000 Outside Contractors – Designer fees for all materials and ads.

\$5,000 Marketing Materials and Brochures – Direct mail pieces have kept us in front of decision makers as they decide which competitions to attend. Colorful postcards emphasize good weather and good water at the beginning of the rowing season with plentiful hotel options in all categories. We prepare electronic version for coaches to distribute to boosters encouraging out-of-town spectators.

A1.5 Consumer Direct Sales & Marketing: TMD FUNDS: \$ 0
NARRATIVE (of budget line items):