

**SDTMD - EXHIBIT F  
PERSONNEL SCHEDULE - YEAR ENDING JUNE 30, 2015  
SAN DIEGO TOURISM AUTHORITY**

HEAD COUNT	POSITION TITLES	JOB CLASSIFICATION	HOURLY EMPLOYEES AVERAGE HRS PER MONTH (TMD FUNDS)	AVERAGE AMOUNT PAID PER MONTH (TMD FUNDS)	SALARIED EMPLOYEES BASE PAY FOR YEAR (TMD FUNDS)	BONUSES AND COMMISSIONS (TMD FUNDS)	AMOUNT FUNDED WITH TMD FUNDS DURING YEAR	AMOUNT FUNDED WITH PRIVATE FUNDS DURING YEAR
<b>DIRECT COSTS - SALES</b>								
1.00	VP of Sales	Sales - Hotel Meeting Sales			105,840	19,051	124,891	
1.00	Director of Site Inspections	Sales - Hotel Meeting Sales			83,349	15,003	98,352	
8.00	National Sales Directors	Sales - Hotel Meeting Sales			630,768	113,538	744,306	
1.00	Sr VP of Sales	Sales - Hotel Meeting Sales			175,000	-	175,000	
2.00	Conference Services Coordinators	Sales - Hotel Meeting Sales	300	6,773		-	81,277	
2.00	Site Managers	Sales - Hotel Meeting Sales			118,035	21,246	139,281	
1.00	Small Meeting Manager	Sales - Hotel Meeting Sales			39,345	-	39,345	
1.00	National Sales Manager	Sales - Hotel Meeting Sales			49,181	8,853	58,034	
1.00	Director of Event Management	Sales - Event Management			71,920	6,473	78,393	
1.00	Event Manager	Sales - Event Management			51,230	-	51,230	
19.00	<b>SUBTOTAL - SALES</b>					<b>184,164</b>	<b>159,109</b>	<b>110,611</b>
<b>DIRECT COSTS - MARKETING</b>								
1.00	Sr Dir of Relational Marketing	Marketing - Planning & Research			108,298	9,747	118,045	
1.00	Creative Services Manager	Marketing - Marketing Services			79,693	-	79,693	
1.00	Interactive Marketing Manager	Marketing - Marketing Services			72,642	-	72,642	
1.00	Sr Dir of Marketing Services	Marketing - Marketing Services			131,218	11,810	143,028	
1.00	Interactive Editor	Marketing - Marketing Services	150	4,194		-	50,328	
1.00	Content Editor	Marketing - Marketing Services			50,718	-	50,718	
1.00	Sr VP of Marketing & Strategic Ptr	Marketing - Advertising			175,000	-	175,000	
1.00	Marketing Admin Coordinator	Marketing - Advertising	150	4,313		-	51,752	
1.00	Director of Brand Management	Marketing - Advertising			85,846	7,726	93,572	
1.00	International Tourism Marketing Manager	Marketing - Earned Media/PR			69,161	-	69,161	
1.00	PR Manager	Marketing - Earned Media/PR			50,064	-	50,064	
1.00	Earned Media Coordinator	Marketing - Earned Media/PR	150	3,440		-	41,278	
1.00	Director of Travel Trade Development	Marketing - Travel Trade Devel			99,750	8,977	108,727	
0.50	Fam Trip Coordinator	Marketing - Travel Trade Devel	75	2,510		-	30,124	
1.00	Information Coordinator	Marketing - Travel Trade Devel	150	3,415		-	40,984	
1.00	Travel Trade Manager	Marketing - Travel Trade Devel			62,985	-	62,985	
15.50	<b>SUBTOTAL - MARKETING</b>					<b>38,260</b>	<b>1,238,101</b>	<b>75,905</b>
<b>DIRECT COST - CITYWIDE SALES</b>								
3.00	National Sales Directors	Citywide Sales - Western					-	
2.00	Sales Coordinators	Citywide Sales - Western					-	
1.00	Sr VP of Sales	Citywide Sales - Western					-	
1.00	National Sales Director	Citywide Sales - Midwest					-	
1.00	Sales Coordinator	Citywide Sales - Midwest					-	
1.00	VP of Sales and Services	Citywide Sales - Midwest					-	
2.00	National Sales Directors	Citywide Sales - Eastern					-	
1.00	Sales Coordinator	Citywide Sales - Eastern					-	
1.00	VP of Sales	Citywide Sales - Eastern					-	
13.00	<b>SUBTOTAL - CITYWIDE SALES</b>					<b>-</b>	<b>-</b>	<b>1,445,169</b>

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<b>DIRECT COSTS - OTHER (FTE)</b>								
1.00	Account Executive	Marketing - Marketing Partnerships				-	-	
1.00	Director of Marketing Partnerships	Marketing - Marketing Partnerships				-	-	
1.00	Ad Operations Supervisor	Marketing - Marketing Partnerships						
1.00	Director of Visitor Services	Marketing - Visitor Services				-	-	
1.00	Visitor Services Manager	Marketing - Visitor Services				-	-	
1.00	Visitor Services Supervisor	Marketing - Visitor Services				-	-	
2.25	Visitor Service Specialists	Marketing - Visitor Services				-	-	
1.00	Earned Media Manager	Marketing - Earned Media - Coronado			-	-	-	
9.25	SUBTOTAL - OTHER					-	-	549,177
<b>43.75</b>	<b>TOTAL DIRECT COSTS</b>					<b>222,424</b>	<b>2,828,210</b>	<b>2,180,862</b>

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<b>INDIRECT COSTS (Allocated)</b>									
1.00	Accounting Manager	Administrative - Indirect Cost			56,296	5,067	61,363		
1.00	Executive Assistant	Administrative - Indirect Cost			56,279	-	56,279		
1.00	President and CEO	Administrative - Indirect Cost			175,000	-	175,000		
1.00	Vice President and CFO	Administrative - Indirect Cost			153,193	21,807	175,000		
1.00	Revenue Analyst	Administrative - Indirect Cost	150	3,365		-	40,383		
1.00	VP Human Resources	Administrative - Indirect Cost			111,698	17,872	129,570		
1.00	Contract Auditor	Administrative - Indirect Cost	150	3,294		-	39,524		
1.00	Network Manager	Administrative - Indirect Cost			51,543	-	51,543		
1.00	Vice President - IT & Operations	Administrative - Indirect Cost			125,452	20,073	145,525		
1.00	Programmer	Administrative - Indirect Cost			90,546	-	90,546		
1.00	Project Manager	Administrative - Indirect Cost			42,953	-	42,953		
11.00	<b>TOTAL - INDIRECT SALARIES ALLOCATED</b>						64,819	1,007,686	495,381

Indirect Salaries Allocation Summary  
(Total indirect salaries for allocation = \$1,230,791)

**Budget Category A**

- A1.1 Hotel Meeting Sales
- A1.2 Event Management & Group Sales Development
- A1.3 Tourism Development
- A1.4 Group Meeting Direct Marketing
- A1.5 Consumer Direct Programs
- A2 DMO Sub-Regional Marketing

**SUBTOTAL**

**Budget Category B - Destination Marketing**

**TOTAL ALLOCATION TO BUDGET CATEGORIES A & B**

**Funded by Private Sources**

- Portion of Programs Benefiting Non-TMD Entities
- Private Commercial Activities

**TOTAL**

(1) Allocation Base = Adjusted direct costs for each budget category

Allocation Base (1)	Percentage of Base	Allocation of Indirect Salaries (% x \$1,230,791)
2,242,986	26.3%	323,087
2,270,547	26.6%	327,057
997,888	11.7%	143,739
381,149	4.5%	54,902
720,796	8.4%	103,826
-	0.0%	-
<b>6,613,366</b>	<b>77.4%</b>	<b>952,612</b>
<b>382,345</b>	<b>4.5%</b>	<b>55,074</b>
<b>6,995,711</b>	<b>81.9%</b>	<b>1,007,686</b>
185,168	2.2%	26,672
1,363,705	16.0%	196,433
1,548,873	18.1%	223,105
<b>8,544,584</b>	<b>100.0%</b>	<b>1,230,791</b>