

FY 2017 Application Cover Pages

For San Diego Tourism Marketing District Funds

APPLICANT ORGANIZATION NAME:

EVERYWON INC.

Mailing Address: 1061 CAROL LANE, LAFAYETTE, CA 94549

Telephone: (415) 370 1026 FAX: None

Website: WWW.EVERYWON.ORG

Primary Contact Information:

Name: Tom Huston / Mark Go Title: CEO / CFO

Telephone: (415) 370 1026 FAX: _____

Email: tom@everywon.org, mark@everywon.org

Website (if different from above): _____

BRIEF DESCRIPTION OF YOUR ORGANIZATION OR COMPANY:

Everywon is a community improvement fundraising platform that supports up to 21 pre-selected causes in each city, across 7 vital social purpose categories: Arts, Animals, Community, Education, Environment, Health and Youth. Participants pledge a \$100 minimum fundraising guarantee with 100% of proceeds benefitting the Official Causes. Race entry is paid for by sponsors or individuals, these proceeds cover the events operating costs. Everywon is a national strategy; launching in the East Bay and San Diego in 2016, projected to expanding to 30+ cities

YOUR ORGANIZATION MISSION STATEMENT OR STATEMENT OF PURPOSE:

- To mobilize the San Diego community around the concepts of shared responsibility, selfless action, and healthy competition
- To empower individuals and organizations to create their own positive-impact legacies; and
- To recognize and celebrate outstanding performances, contributions, and stories that inspire and call people to action

YOUR ORGANIZATION'S PROGRAMS AND SERVICES:

Briefly describe your core programs and services and describe any plans for change, growth, or reduction in the proposed year. Please limit your response to one page.

The inaugural Everywon San Diego event will be held on Dec 10 (TBC) 2016 with our pre-race Expo on December 9th (TBC). Our inaugural Everywon East Bay (Oakland and Berkeley) event takes place prior to San Diego on July 24, 2016, providing an opportunity to promote both San Diego and the December Everywon San Diego event to the Bay Area market. Everywon San Diego will be highlighted as a premier vacation destination for participating in a 5k or 1/2 marathon team-based, league style competition format. National finals competitions are projected to take place starting in 2018 and San Diego is our preferred host destination.

Team-based competition format: *Corporate* and *Private* teams enter by sponsoring the race registration fees for their participants and then fill their teams anyway they wish; reward employees, use as consumer promotion, or give-away to friends. Teams create a customized profile page on the Everywon digital platform and promote their call to action through integrated social media tools. Official Cause teams are open to the general public for direct individual registration and are also individually available for sponsorship.

Three competition categories (team and individual): Fastest Time (*Distance Champion*); Money Raised (*Community Champion*); and, Overall Combined (*Grand Champion*) with the following age brackets: U20, U30, U40, U50, U60 and 60+. Team competition is also broken down into *Corporate*, *Private* and *Official Cause*.

Without prior operating history, Everywon San Diego's business plan forecasts a minimum of 5,000 participants in our inaugural 2016 event. Based on this participant figure, Everywon would generate a minimum of \$500,000 for the Official Causes. The amount grows as the number of participants grow. Fundamental growth drivers are a minimum team size of 10, universal support of three charities in each of seven selected cause categories and San Diego as a premier active lifestyle destination.

IS YOUR ORGANIZATION A NON-PROFIT ORGANIZATION? No

If Yes:

1) **Board of Directors Disclosure:** On a separate sheet, describe the roles and responsibilities of your Board of Directors and attach a roster of your current Board and Officers to the SDTMD Application

2) **Mandatory Disclosure of Business Interests: On a separate sheet, disclose the information following these guidelines:** Pursuant to section 225 of The City Charter of the City of San Diego, California (“Charter”), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor’s failure to fully disclose all of the information required by Charter section 225, or Contractor’s failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.

IS YOUR ORGANIZATION A FOR-PROFIT ORGANIZATION? Yes

If Yes: Mandatory Disclosure of Business Interests: On a separate sheet, disclose the information following these guidelines: Pursuant to section 225 of The City Charter of the City of San Diego, California (“Charter”), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor’s failure to fully disclose all of the information required by Charter section 225, or Contractor’s failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.

Closing Date of Applicant’s Most Recently Completed Fiscal Year: ____/____/____

CPA REVIEW/AUDIT (Please answer the following questions)

Does your organization receive a financial audit*? Yes No

If not, were unaudited financial statements prepared? Yes No

Was a copy of the audit report/financial statements submitted to the City? Yes No

What period is covered by your most recent audit report/financial statements: _____

Does your Board of Directors receive and discuss the management letter from the audit report? Yes No

***NOTE:** Contractors receiving \$75,000 or more in federal, state, City and/or SDTMD funds shall have Financial Statement Audits prepared in accordance with GAAP and audited by an independent Certified Public Accountant, in accordance with Generally Accepted Auditing Standards [GAAS]. This audit report shall include the following statements:

- a) A statement of expenditure of SDTMD funds by program, to be identified in the same expenditure classifications as contained in the final budget and compared with the budgeted amounts;
 - b) A statement of revenues and expenditures, and a balance sheet of all funds received by Corporation; and
 - c) A statement certifying compliance with all terms and conditions of the SDTMD’s contract with Contractor, and that all required reports and disclosures have been submitted, completed by an executive officer of Corporation.
- Contractor shall provide the SDTMD a copy of the Financial Statement Audit within 150 calendar days of the end of Contractor’s last complete fiscal year.

Will your organization receive any other public funding in **FY 2017**? Yes No

If “Yes”, list funding source(s), amount of funding, and dedicated use of funds:

Is your organization applying for any other public funding in **FY 2017**? Yes No

If “Yes”, list funding source(s), amount of funding requests, and proposed use of funds:
Port of San Diego 2016-17 Tidelands Activation Program, requesting approximately \$72,000.

What is your total operating budget in FY 2017? \$536,391

Itemize All Projected Sources of Revenue (Private + Public): _____

(1) Event registration \$559,440 (2) Platform service fee \$37,379 (3) Traditional Sponsorship \$125,000; (4) Expo \$20,500

SDTMD CONTRACT COMPLIANCE (Returning Applicants only)

For the most recent fiscal year - has your organization filed quarterly reports? Yes No:
What period is covered by your most recently submitted report: _____

REQUIRED ATTACHMENTS (Please check off prior to submittal)

The Completed Application must contain the following required documents in this order:

- Signed Application Cover Page**
- EXHIBIT A: Proposed Scope of Work Narrative**
- EXHIBIT B: Budget for Proposed Scope of Work by Category**
- EXHIBIT B1: FY 2017 Budget Narrative By Category**
- EXHIBIT E: Targeted Return on Investment In Hotel Room Night Revenue Worksheet**
- EXHIBIT F: Personnel Schedule:** Required for all positions being claimed against San Diego Tourism Marketing District Funds.
- Board of Directors List (if applicable):** List of Board of Directors including business names and addresses.
- Disclosure of Business Interests (if applicable):**
- Applicant Questionnaire**
- Audit Compliance Acknowledgement**
- Accounting Compliance Acknowledgement**
- Work Force Report:** Completed City of San Diego Work Force Report
- Certificate of Good Standing:** *Online printout* from Secretary of State and Franchise Tax Board www.ss.ca.gov/business. All required filings must be current and the status of the business / corporation must have a current "Active" status.

Authorized Signatory / Title: Chief Executive Officer

Signature:  Date: Feb. 13, 2016

FY 2017 *(July 1, 2016 – June 30, 2017)*
Application Request for TMD Funding

On separate paper titled “**EXHIBIT A: Proposed Scope of Work Narrative**”, respond to criteria item numbers one (1) through five (5) below. Number and label your response to each item. Please limit your narrative response to 5 pages or less*:

EXHIBIT A: PROPOSED SCOPE OF WORK NARRATIVE:

1) Proposed Scope of Work Narrative:

By Category A1.1 through A1.5, specifically detail the scope of work of your proposed sales, marketing/promotional program and/or event using TMD funding.

We propose the core of requested TMD funds for sponsorship of out-of-market teams, specifically those who will bring families and/or friends (for example as part of the competition prizes at our Everywon East Bay Event for winners to be automatically entered into the Everywon San Diego in December). We will collaborate with TMD and/or individual hotel operators to pre-select those city markets, if different than our target drive and fly markets listed below. Everywon will incorporate call to action messaging highlighting San Diego as the winter active lifestyle destination using online and offline media and traditional grassroots channels to reach and attract out-of-market runners. In addition to TMD, we will endeavor to cooperate with the Downtown Partnership, City Pass, local Official Causes and other organizations to create and promote special promotion offers related to the Everywon San Diego event, culminating in a full holiday package/experience. Everywon’s marketing approach to out-of-market participants will include both business-to-business (B2B) and business-to-consumer (B2C) marketing and promotion, targeting business, community, and cause organizations to sponsor teams of individuals to run. As a local cause driven event, the universal appeal of Everywon’s seven cause categories, we believe, will draw cause enthusiasts nationally and internationally.

Section A.1.1 Hotel Meeting Sales

Community-based affinity marketing and promotion around grassroots organizations to attract out-of-market runners.

San Diego as premier destination for end-of-year meetings:

Through our growing network of 501(c)(3) cause organizations as well as our growing network of corporate sponsors, the end of year calendar positioning of Everywon San Diego is ideal for mounting a sustained promotional campaign to generate group meeting demand. By thinking head 2-3 years already now, understanding our goal of one day having San Diego host the inaugural Everywon National Championships, we can begin laying the ground work through our network for organizations to plan their year-end group activities around our event as a natural conclusion to both the year as well as the

cause-fundraising season. We project that 25% of our causes will evolve into National Cause relationships, for example with organizations such as American Red Cross, Make-a-Wish Foundation, the Wounded Warrior Project (Note: we are not representing that we have relationships with these organizations at this point, this is merely an illustrative example only). Having an inventory of sponsored race registrations (teams) to work with will aid in our ability to conduct targeted sales approaches to potential long-term clients that we would like to bring to San Diego on an annual basis to both conduct their own meetings in San Diego hotels as well as participate in the season-ending Everywon San Diego community improvement event.

A1.2 Event Management and Group Sales Development

We will engage in traditional on-site grassroots promotion to attract out-of-market runners and members of their travel parties, particularly family and friends that share similar cause values.

- Everywon San Diego booth showcase at Everywon East Bay Expo (July 24, 2016). In addition to promoting team sponsorship of Everywon San Diego, this booth will promote San Diego TMD hotels and tourism highlights with materials that will direct users to the Everywon San Diego webpage on the Everywon platform. It also will highlight Everywon San Diego Community Ambassadors and the pre-selected 21 Official Causes to attract runner cause enthusiasts. Going forward as Everywon expands its host city roster across the country, this becomes a sustained annual promotion for San Diego.
- There are many exciting opportunities for Group Sales stemming from our team-based competition format. For example, we already have a great rivalry forming between the Oakland and Berkeley Police Departments. Each running for their own charity, but competing against each other directly for bragging rights around team running time (fastest), fundraising amount and overall. This is one of many examples that could be expanded into a national category, where police department teams from around the country are coming to SD to participate in the “police division” of our season ending race – for National bragging rights. Similar opportunities exist with each of our causes, sponsors and private teams.
- Select nation-wide marathons. On a per target city basis, our brochure call-to-action can include wording on selecting two TMD sponsored teams, particularly favoring those groups willing to commit (with deposits) early block reservations with pre-selected headquarter/partner TMD hotels. We will distribute Everywon San Diego marketing collateral in ‘goody bags’ of select marathons in the Bay Area and other drive markets like LA, Phoenix, Las Vegas and colder fly markets like in the mid-west (e.g. Chicago) and/or east coast (e.g. Washington D.C.). Engaging Soul Focus Sport we will focus on medium to large races with marketing collateral that includes call to action to TD properties and other highlighted city institutions mandated to attract and promote tourism in San Diego.

A1.4 Group Meeting Direct Marketing

Placement of targeted ads to target corporate entities with/seeking a presence in San Diego and out-of-market Community Ambassadors (e.g. community foundations, chambers of commerce, tourism bureaus and select regional/nation-wide causes) using both marketing channels: traditional print and cutting edge digital. In general, we propose a modest traditional print advertising budget (Running USA) in favor of more cost-effective digital strategies to reach both groups and individuals nationally. All traditional print advertising messaging and digital ads in key publications such as Running USA and others will direct traffic to Everywon's main website from which specific calls-to-action can link to the list of TMD assessed properties and other city-based tourist attractions and institutions;

A1.5 Consumer Direct Sales & Marketing Programs

In 2016, Everywon's unique and proprietary online platform (soft-launching Feb. 19th) will tie and engage both corporate and cause organizations with their respective sponsored teams (and individual runners) beyond the typical one-off user registration event. Sponsored teams and individuals will each have their own branded pages with blogging capability linked to key social media channels. In short, we aim to create a tight-knit interactive framework, such as an Everywon brand integrated destination San Diego page that uses digital marketing strategies to redirect traffic to local hotels, vendors, and tourism/activity highlights. Upon consultation with TMD, we aim to create a full listing of all TMD assessed properties. Moreover, additional functionality and premium positioning can be offered to interested TMD partners.

By Category A1.1 through A1.5, specifically detail how your event or promotion will sell, market, or promote only TMD hotel properties 30 rooms and above other lodging businesses.

Our race course design is focused on having our Start-Finish line downtown to maximize partnerships synergies with additional organizations like the Padres, the Gaslamp Quarter Association and the Downtown Partnership. As a team-based event where the minimum team size is 10 participants and teammates will likely share similar cause driven values, we expect a higher tendency for teammates to reside in the same accommodations. Working closely with the TMD and others to create enticing promotional campaigns and room-booking discount codes for Everywon participants, increases the possibility of block room reservations at TMD properties. Furthermore, we are able to place the TMD hotel booking widget directly onto our San Diego event page, so that teams can book directly from our site, to your existing backend booking engine.

Describe how you will be working in collaboration with other TMD funded organizations and programs to maximize the effectiveness of Tourism Marketing District Funds.

Our Community Ambassador program is designed to unite and engage local leadership organizations that have a vested interest in seeing the San Diego community thrive. The program is a cross-marketing relationship and forms the backbone of the local Official Cause nomination and selection committee. To date, we have held preliminary meetings with the following organizations: Office of the Mayor, City of San Diego Special Events, Downtown San Diego Partnership, Gaslamp Quarter Association, San Diego Chamber of Commerce, the Port of San Diego, San Diego Port Tennant's Association, the SDTA and TMD as well as the San Diego Padres. These relationships together with formal TMD backing will thrive under our model and increase our marketing voice and reach far beyond the actual dollars being spent, thanks in large part to the social media/viral capabilities of our community improvement through sport platform.

2) Management:

Through a team of sports and entertainment industry veterans with more than 55 combined years handling worldwide marquee sports marketing and event production, Everywon is fully qualified to deliver and execute a premiere event.

- Tom Huston – Founder, Chief Executive Officer
Sports and entertainment industry veteran with 20 years experience in sponsorship and media sales, marketing, advertising, brand development, digital strategy, and event operations for international properties such as UEFA Champions League, UEFA Euro, and the 34th America's Cup. Tom co-founded the European Champions Hockey League and has reinvented commercial programs for IAAF Diamond League, SF Marathon, Homeless World Cup, EuroVision Song Contest, and others.
- Mark Go – Founder, Chief Financial Officer
Finance in telecommunications, media and technology industries, principal of international private equity firm (Temujin), head of institutional equity research division (KGI HK Securities), and other mid-senior regional Asian-based investment banking roles for European banks such as Jardine Fleming (now JP Morgan), UBS, and NatWest. Also served as an overseas contract officer for the US Department of State, San Francisco Marathon consultant and an investor relations spokesperson for Taiwan Semiconductor.
- Tom Hipkins – Chief Operations Officer & General Counsel
International sports marketing and media veteran as general counsel and senior executive, founded and built two \$100 million+ businesses: Universal Sports and Prisma Sports & Media AG (now InFront). Has worked extensively with FIFA World Cup, Olympics, IAAF World Championships, America's Cp, ISL Marketing, National Foundation for Cancer Research (p2p Platform), and more.

3. Budget Assumptions for use of Tourism Market district Funds

This references the Budget of Proposed Scope of Work (EXHIBIT B)

\$72,525 TMD funds requested for attracting out-of-market participants and supporters

A1.1 Hotel Sales \$ 51,600

Promotional Items	\$ 49,500	Sponsor team event registrations for out-of-market/travelling participants, 45 teams of 10 people @ \$110/participant. Marketing focus (i) Sponsor select drive markets: LA, Las Vegas, AZ, Oakland, Berkeley, SF, San Jose/Silicon Valley, Marin (iii) Sponsor select fly markets: Chicago, Wash. D.C., San Antonio/Dallas (TX), Portland (OR), Seattle (WA), Boston, Tulsa (OK), Kansas, Cleveland/Columbus (OH), NYC, Denver.
Marketing Materials & Brochures	\$ 2,100	Design, production and distribution of collateral related to community ambassadors and official causes for out-of-market promotion as destination event platform

A1.2 Event Mgmt. / Group Sales Development:**\$ 3,925**

Marketing Materials & Brochures	\$ 2,100	Design, production and printing of all marketing collateral to be highlighted and distributed (i) at select 20 marathon expos in target team sponsor cities (see above) and (ii) for East Bay Event
Outside Contractors	\$ 525	Compensation for Cause Volunteers/Loyalty Ambassadors to staff Everywon San Diego Expo Booth at East Bay Expo, including distribution of Everywon San Diego marketing material via pre-event coaches leading Training runs in East Bay market
Promotional Items	\$ 500	Production of Everywon San Diego team sponsorships and marketing promotional items to be used as incentives for registration at Expo Booths and in Everywon East Bay market training events
Rentals - Booth Space	\$ 300	Booth fee for attendance at East Bay Everywon Expo

GENERAL A3 – v.10.02.2015

Trade Show Expenses	\$ 500	Logistics and production expenses for actual booth set-up and structure at East Bay Everywon event to highlight San Diego as the premiere winter marathon tourist destination
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**A1.4 Group Meeting
Direct Marketing:**

\$ 7,000

Advertising	\$ 5,000	Placement of all community affinity group advertising, including placement of all print advertisements
PR Agency Fees	\$ 2,000	Coordination of purchased and earned media

**A1.5 Consumer Direct
Sales & Marketing:**

\$ 10,000

Advertising	\$ 5,000	Social media channel campaigns in NorCal & SoCal
Agency Fees	\$ 5,000	Active.com, Running USA only direct expenses related to Everywon San Diego event for nation-wide calendar listings, email, and online ads

4. Targeted Return on Investment (ROI) in TMD Hotel Nights

We have not applied for TMD funding nor will we have an event until 2016. Hence the ROI calculation is based on a conservative forecast and the following assumptions:

ADR est. 2017 (1)	\$ 166.05	
Total number of 2017 participants	5,000	
Out of market participants (2)		
Drive market	6%	300
Fly-market (non-drive)	6%	300
Travel party multiplier (2)		
Drive-market (x)	1	300
Fly-market (non-drive) (x)	2.4	720
Requiring hotel accommodations (3)		
Drive-market	90%	216
Fly-market (non-drive)	95%	271
Staying in TMD hotels (4)		
Drive market	80%	172
Fly-market (non-drive)	90%	244
Hotel stay days (2)		
Drive market	1	172
Fly-market (non-drive)	3.5	854
Sponsor and Operations Staff Hotel Nights (TMD hotels)		100
Total TMD room nights		1,126
Total TMD revenue		186,972
Funds requested		72,525
ROI (x)		2.58

Sources:

(1) San Diego TMD estimated 2017 ADR

(2) 2015 National University System Institute for Policy Research, Appendix B Methodology

(3) Everywon Inc. forecasts higher hotel stay assumptions than NUSIPR assumptions of drive-market (80%) and non-drive/fly (90%) participants to reflect higher likelihood travelling teams of 10 will stay at same lodging

(4) Everywon Inc. uses NUSIPER overall hotel stay ratio for TMD hotel stay, reflects assumption that participants are willing to spend more discretionary income given a lower participation 'price point' (i.e. \$50 minimum donation)

Who: All partnering TMD hotels with 30 rooms or more will be listed on main website

When: Early December (TBD) event, experiencing less event competition before the holiday season.

Where: Downtown, Gaslamp Quarter

How: Everywon will promote room blocks via links from our website.

5. Progress / Success Measurement and Timing

Standard surveys will be issued on key hotel stay metrics for establishing a future baseline. Online website dashboard and/or staff will report out-of-market runners via ZIP Code provided during donation processing via credit card. Online reminders and follow-up surveys will be distributed to capture post-hotel stay information.

**EXHIBIT B
EVERYWON BUDGET-SDTMD
FUNDS
FY 2017**

Date: Dec 3, 2015

Organization Name	Everywon Inc.									
Total TMD Funds	85,033.00									
Category:	A 1.1	A 1.2	A 1.3	A 1.4	A 1.5		B			
	Hotel Meeting Sales	Event Management and Group Sales Development	Tourism Development - Travel & Trade	Group Meeting Direct Marketing	Consumer Direct Sales & Marketing Programs	Total A Budget	B Budget	TMD Total Budget	Non-TMD Direct Program Expenses	Total Direct Cost Budget
Direct Expenses										
Advertising				\$ 5,000.00	\$ 5,000.00	\$ 10,000.00		\$ 10,000.00		10,000
Advertising/marketing local										
Advertising Agency Fees				2,000.00	5,000.00	7,000.00		7,000.00		7,000
Bid Fees/ Team payouts										
Dues / Subscriptions / Memberships										
Entertainment										
Event Registration Fees										
Lead Generation Services										
Marketing Materials & Brochures	2,100.00	2,100.00				4,200.00		4,200.00		4,200
Meals										
Outside Contractors		525.00				525.00		525.00		525
Personnel Benefits										
Personnel Salaries and Wages										
Promotional Items		500.00				500.00		500.00		500
Rentals - booth space		300.00				300.00		300.00		300
Rentals - remote sales office										
Research										
Sales Commissions										
Special Event Production										
Sponsorships	49,500.00					49,500.00		49,500.00		49,500
Trade Show Expenses		500.00				500.00		500.00		500
Travel										
Total Direct Expenses	51,600.00	3,925.00	-	7,000.00	10,000.00	72,525.00	-	72,525.00	-	72,525
Overhead Cost	-	-	-	-	-	-	-	-	-	-
Total TMD Expenses	\$ 51,600.00	\$ 3,925.00	\$ -	\$ 7,000.00	\$ 10,000.00	\$ 72,525.00	\$ -	\$ 72,525.00	\$ -	\$ 72,525.00

**EXHIBIT B1
BUDGET NARRATIVE BY CATEGORY
FY 2017**

Date: DEC 3, 2015

ORGANIZATION NAME: EVERYWON INC
TMD Funds: CATEGORY A: \$ \$72,525
TMD Funds: CATEGORY B: \$ _____
TOTAL TMD FUNDS A + B: \$ \$72,525

ORGANIZATION'S TOTAL ANNUAL BUDGET (TMD + PRIVATE SOURCE): \$536,391 + \$72,525= \$608,916

**CATEGORY A
BUDGET NARRATIVE BY SUB-CATEGORY:**

A1.1 Hotel Meeting Sales: TMD FUNDS: \$ 51,600
NARRATIVE (of budget line items):

A1.1 Hotel Sales		\$ 51,600
Promotional Items	\$ 49,500	Sponsor team event registrations for out-of-market/travelling participants, 45 teams of 10 people @ \$110/participant. Marketing focus (i) Sponsor select drive markets: LA, Las Vegas, AZ, Oakland, Berkeley, SF, San Jose/Silicon Valley, Marin (iii) Sponsor select fly markets: Chicago, Wash. D.C., San Antonio/Dallas (TX), Portland (OR), Seattle (WA), Boston, Tulsa (OK), Kansas, Cleveland/Columbus (OH), NYC, Denver.
Marketing Materials & Brochures	\$ 2,100	Design, production and distribution of collateral related to community ambassadors and official causes for out-of-market promotion as destination event platform

A1.2 Event Mgmt. / Group Sales Development: TMD FUNDS: \$ 3,925

NARRATIVE (of budget line items):

**A1.2 Event Mgmt. /
Group Sales
Development: \$ 3,925**

Marketing Materials & Brochures	\$ 2,100	Design, production and printing of all marketing collateral to be highlighted and distributed (i) at select 20 marathon expos in target team sponsor cities (see above) and (ii) for East Bay Event
Outside Contractors	\$ 525	Compensation for Cause Volunteers/Loyalty Ambassadors to staff Everywon San Diego Expo Booth at East Bay Expo, including distribution of Everywon San Diego marketing material via pre-event coaches leading Training runs in East Bay market
Promotional Items	\$ 500	Production of Everywon San Diego team sponsorships and marketing promotional items to be used as incentives for registration at Expo Booths and in Everywon East Bay market training events
Rentals - Booth Space	\$ 300	Booth fee for attendance at East Bay Everywon Expo
Trade Show Expenses	\$ 500	Logistics and production expenses for actual booth set-up and structure at East Bay Everywon event to highlight San Diego as the premiere winter marathon tourist destination

A1.3 Tourism Development/Travel Trade: TMD FUNDS: \$ _____

NARRATIVE (of budget line items):

A1.4 Group Meeting Direct Marketing: TMD FUNDS: \$ 7,000

NARRATIVE (of budget line items):

**A1.4 Group Meeting
Direct Marketing: \$ 7,000**

Advertising	\$ 5,000	Placement of all community affinity group advertising, including placement of all print advertisements
PR Agency Fees	\$ 2,000	Coordination of purchased and earned media

A1.5 Consumer Direct Sales & Marketing:
NARRATIVE (of budget line items):

TMD FUNDS: \$ 10,000

**A1.5 Consumer Direct
 Sales & Marketing: \$ 10,000**

Advertising	\$ 5,000	Social media channel campaigns in NorCal & SoCal
Agency Fees	\$ 5,000	Active.com, Running USA only direct expenses related to Everywon San Diego event for nation-wide calendar listings, email, and online ads

**CATEGORY B (For DMO)
 BUDGET NARRATIVE:**

B: General TV / Radio Broadcast & Outdoor Media: TMD FUNDS*: \$ _____

***EXPENSE BREAKDOWN:**

- **ADVERTISING FUNDS:** \$ _____
- **ADVERTISING AGENCY FEES:** \$ _____
- **PERSONNEL SALARY & WAGES:** \$ _____
- **OTHER:** \$ _____

NARRATIVE (of budget line items):

EXHIBIT E ROI FOR SDTMD FUNDS FY 2017
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ORGANIZATION / PROGRAM NAME: EVERYWON INC

TMD BENEFIT CATEGORIES:

- MAIN CATEGORY (*List one*): **A1.1**

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

FY 2017 TARGETED ROI WORKSHEET	
<i>All ROI results for awarded TMD funds will be subject to a third-party audit.</i>	
TMD FUNDS REQUESTED	A \$ 72,525
DATES OF EVENT OR PROMOTION :	DEC 10, (TBC) 2016
NUMBER OF YEARS THE EVENT / PROGRAM HAS BEEN IN OPERATION:	0
PROJECTED AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*	B \$ 166.05
* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from SDTA / Smith Travel / Tourism Economics	

HISTORIC Number of TMD Room Nights Generated by Program / Event / Promotion	C	N/A
Total Estimated HISTORIC TMD Room Night Revenue @ above ADR ($B \times C = D$)	D	\$ 0

Projected Number of NEW TMD ROOM NIGHTS generated due to proposed use of TMD funds (<i>Explain in your "Scope of Work Narrative"</i>).	E	1,126
Total Estimated NEW TMD ROOM NIGHT REVENUE generated @ above ADR ($B \times E = F$)	F	\$ 186,972.30
RETURN ON INVESTMENT in NEW TMD ROOM NIGHT REVENUE: Total NEW TMD Room Night Revenue Generated: TMD Funds Requested. ($F/A :1$)		2.58 : 1

TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined) ($C+E = G$)	G	1,265
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) ($B \times G = H$)	H	\$ 210,053.25
TOTAL IMPACT RETURN ON INVESTMENT: Total TMD Room Night Revenue Generated : TMD Funds Requested ($H/A :1$)		2.90 : 1

MEDIA IMPRESSIONS & BROADCAST EXPOSURE (<i>If Applicable</i>):	
Regional, National & International Broadcast Media (attach separate page if necessary)	TBC
Web / Social / Digital Media (attach separate page if necessary)	TBC
Geographical Area / Sub Region of Event if applicable	TBC