

EXHIBIT E
ROI FOR SDTMD FUNDS
FY 2017

ORGANIZATION / PROGRAM NAME: CALIFORNIA STATE GAMES

TMD BENEFIT CATEGORIES:

- MAIN CATEGORY (List one): **A3 – GENERAL COMPETITIVE TARGETING**
- PROGRAM CATEGORIES (Mark all that apply): **A1.1 A1.2 A1.3 A1.4 A1.5 Other**

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 \$ 150,000
DATES OF EVENT OR PROMOTION :	July 14-17, 2016 & February-March 2017
NUMBER OF YEARS THE EVENT / PROGRAM HAS BEEN IN OPERATION:	27 years
PROJECTED AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*	B \$ 140
* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from SDTA / Smith Travel / Tourism Economics (Based on actuals room block rates)	
HISTORIC Number of TMD Room Nights Generated by Program / Event / Promotion	C 14,500
Total Estimated HISTORIC TMD Room Night Revenue @ above ADR (BxC = D)	D \$ 2,030,000
Projected Number of NEW TMD ROOM NIGHTS generated due to proposed use of TMD funds (Explain in your "Scope of Work Narrative").	E 3,000
Total Estimated NEW TMD ROOM NIGHT REVENUE generated @ above ADR (BxE = F)	F \$ 420,000
RETURN ON INVESTMENT in NEW TMD ROOM NIGHT REVENUE: Total NEW TMD Room Night Revenue Generated: TMD Funds Requested. (F/A :1)	2.8 : 1
TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined) (C+E = G)	G 17,500
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) (BxG = H)	H \$ 2,450,000
TOTAL IMPACT RETURN ON INVESTMENT: Total TMD Room Night Revenue Generated : TMD Funds Requested (H/A :1)	16 : 1
MEDIA IMPRESSIONS & BROADCAST EXPOSURE (If Applicable):	
Regional, National & International Broadcast Media (attach separate page if necessary)	
Web / Social / Digital Media (attach separate page if necessary)	79 million hits in 2015 to date
Geographical Area / Sub Region of Event if applicable	