

**EXHIBIT E**  
**ROI FOR SDTMD FUNDS**  
**FY 2017**

**ORGANIZATION / PROGRAM NAME:** KAABOO – Del Mar, LLC

**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>	
<b>TMD FUNDS REQUESTED</b>	<b>A</b> \$ <b>75,000</b>
<b>DATES OF EVENT OR PROMOTION :</b>	<b>September 15-19, 2016 and September 13-17, 2017</b>
<b>NUMBER OF YEARS THE EVENT / PROGRAM HAS BEEN IN OPERATION:</b>	<b>2</b>
<b>PROJECTED AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*</b>	<b>B</b> \$ <b>159.09</b>
<i>* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from SDTA / Smith Travel / Tourism Economics</i>	

<b>HISTORIC Number of TMD Room Nights Generated by Program / Event / Promotion</b>	<b>C</b> <b>4,606</b>
<b>Total Estimated HISTORIC TMD Room Night Revenue @ above ADR</b> ( $B \times C = D$ )	<b>D</b> \$ <b>732,769</b>

<b>Projected Number of NEW TMD ROOM NIGHTS generated due to proposed use of TMD funds</b> ( <i>Explain in your "Scope of Work Narrative"</i> ).	<b>E</b> <b>2,000</b>
<b>Total Estimated NEW TMD ROOM NIGHT REVENUE generated @ above ADR</b> ( $B \times E = F$ )	<b>F</b> \$ <b>318,180</b>
<b>RETURN ON INVESTMENT in NEW TMD ROOM NIGHT REVENUE:</b> <b>Total NEW TMD Room Night Revenue Generated: TMD Funds Requested.</b> ( $F/A :1$ )	<b>4.24: 1</b>

<b>TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined)</b> ( $C+E = G$ )	<b>G</b> <b>6,606</b>
<b>TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined)</b> ( $B \times G = H$ )	<b>H</b> \$ <b>1,050,949</b>
<b>TOTAL IMPACT RETURN ON INVESTMENT:</b> <b>Total TMD Room Night Revenue Generated : TMD Funds Requested</b> ( $H/A :1$ )	<b>14:1</b>

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

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**ROI FOR SDTMD FUNDS**  
**FY 2017**

*Sample*

*Sample*

ORGANIZATION / PROGRAM NAME: SAMPLE XYZ COMPANY

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     \$     400,000
DATES OF EVENT OR PROMOTION :	October 25-31, 2016
NUMBER OF YEARS THE EVENT / PROGRAM HAS BEEN IN OPERATION:	5 years
PROJECTED AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*	B     \$     159.90
<i>* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from SDTA / Smith Travel / Tourism Economics</i>	

HISTORIC Number of TMD Room Nights Generated by Program / Event / Promotion	C     30,000
Total Estimated HISTORIC TMD Room Night Revenue @ above ADR ( BxC = D )	D     \$     4,790,000

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     15,000
Total Estimated NEW TMD ROOM NIGHT REVENUE generated @ above ADR ( BxE = F )	F     \$     2,398,500
RETURN ON INVESTMENT in NEW TMD ROOM NIGHT REVENUE: Total NEW TMD Room Night Revenue Generated: TMD Funds Requested. ( F/A :1 )	6 : 1

TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined) ( C+E = G )	G     45,000
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) ( BxG = H )	H     \$     7,195,500
TOTAL IMPACT RETURN ON INVESTMENT: Total TMD Room Night Revenue Generated : TMD Funds Requested ( H/A :1 )	18 : 1

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

