

**San Diego Convention and Visitors Bureau (Base Portion of Integrated Scope of Work)**

**SALES**

Events, travel, entertainment \$259,137  
Dues & subscriptions \$15,632  
Personnel-Salaries & wages \$1,187,113  
Personnel-Commissions & incentives \$108,657  
Personnel- Taxes & benefits \$255,325  
Professional fees & services \$48,450  
Subtotal Sales Expenses \$1,874,314

**MARKETING**

Advertising \$1,966,067  
Research \$346,254  
Events, travel & entertainment \$91,596  
Printing & distribution \$5,871  
Dues & subscriptions \$5,228  
Personnel-Salaries & wages \$667,227  
Personnel- Taxes & benefits \$122,847  
Professional fees & services \$508,058  
Subtotal Marketing Expenses \$3,713,148

**OPERATIONS**

Events, travel, ent. \$32,423  
Software/Equip support and licenses \$290,868  
Dues & subscriptions \$44,106  
Office Supplies & postage \$72,749  
Facility & equipment rent \$294,435  
Personnel-Salaries & wages \$804,591  
Personnel- Taxes & benefits \$416,743  
Professional fees & services \$460,395  
Telecommunications \$55,419  
Subtotal Operations Expenses \$2,471,729

**Total Proposed FY2013 - Part I ConVis Expenses – Base Portion: \$8,059,191**

Contingency \$13,163

**San Diego Convention and Visitors Bureau (Variable Portion of Integrated Scope of Work)**

**Marketing**

Advertising \$3,175,000  
Outside Services \$450,000  
Subtotal \$3,625,000

**Total Proposed FY2013 – Part I ConVis Variable Distribution: \$3,625,000**

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Funding Request - INTEGRATED WITH BASE \$3,625,000

Funding Recommendation -INTEGRATED WITH BASE\* \$3,625,000

Return on Investment (ROI) - Projected:

- FY13 - Part I BASE Funding \$8,059,191
- Total FY13 - Part I Funding \$11,684,191
- Total Projected Hotel Room Nights 1,659,989
- Return @ \$158.54 ADR (average daily rate) \$263,174,718
- ROI: TOTAL INTEGRATED PROGRAM (BASE+VARIABLE) **22.52**