| Marketing Budget Line Items | Total |
| :--- | ---: |
| 510 Community Relations | 421,300 |
| 518 Creative | 66,000 |
| 522 Destination App | 16,700 |
| 532 Hennen Commissions | 32,000 |
| 535 Communications | 59,060 |
| 536 Partnership | 20,000 |
| 537 Postage | 7,000 |
| 540 Printing | 25,000 |
| 545 Promotional Items | 10,000 |
| 547 Prop 302 | 309,000 |
| 550 Sports Sales | 48,495 |
| 553 Travel Industry Sales | 41,930 |
| 555 National Sales | 69,720 |
| 560 Sr Vice President | 22,530 |
| 563 Videos/Imagery | 25,000 |
| 565 Website Mktg \& Maintenance | 14,890 |
| TOTAL | $1,188,625$ |

VM MARKETING BUDGET 2016-17

| COMMUNITY RELATIONS \| 510 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Arizona Celebration of Freedom |  |  |  |  |  |  |  | 20,000 |  |  |  |  | 20,000 |
| Benedictine Golf Tournament |  |  |  |  |  |  |  |  | 1,500 |  |  |  | 1,500 |
| Citrus Classic |  |  |  |  | 4,500 |  |  |  |  |  |  |  | 4,500 |
| Clover Cup |  |  |  |  |  |  |  |  | 5,000 |  |  |  | 5,000 |
| Cubs/A's Spring Training tickets |  |  |  |  |  | 4,200 |  |  |  |  |  |  | 4,200 |
| Day at the Diamond (Spring Training festival) (Ultimate Imaginations) |  |  |  |  |  |  |  | 2,500 |  |  |  |  | 2,500 |
| El Tour de Mesa |  |  |  |  |  |  | 1,000 |  |  |  |  |  | 1,000 |
| Fiesta Bowl Shootout |  |  |  |  | 5,000 |  |  |  |  |  |  |  | 5,000 |
| Heather Farr Classic |  |  |  |  |  |  |  |  | 1,200 |  |  |  | 1,200 |
| Int'I Gay \& Lesbian Tourism Assn Dues |  |  |  |  |  |  |  |  | 2,500 |  |  |  | 2,500 |
| IPC Grand Prix Desert Challenge Games |  |  |  |  |  |  |  |  |  |  | 1,000 |  | 1,000 |
| MCC Anniversary | 2,500 |  |  |  |  |  |  |  |  |  |  |  | 2,500 |
| Merry Main Street |  |  |  |  |  | 7,500 |  |  |  |  |  |  | 7,500 |
| Mesa Foundation for Educ Excellence ( $1 / 3$ share) |  |  |  |  |  |  |  | 500 |  |  |  |  | 500 |
| Mesa MLK Celebration |  |  |  |  |  |  | 450 |  |  |  |  |  | 450 |
| Mesa Music Fest (Motor Media) |  |  | 10,000 |  |  |  |  |  |  |  |  |  | 10,000 |
| Mexican Baseball Fiesta |  |  | 2,500 |  |  |  |  |  |  |  |  |  | 2,500 |
| NJCAA Golf Nationals |  |  |  |  |  |  |  |  |  |  | 2,000 |  | 2,000 |
| NCAA Final Four | 40,000 |  |  |  | 40,000 |  |  |  |  |  |  |  | 80,000 |
| Phoenix Marathon |  |  | 15,000 |  |  |  |  |  |  |  |  |  | 15,000 |
| ProspectWire |  | 10,000 |  |  |  |  |  |  |  |  |  |  | 10,000 |
| Sports360AZ | 10,000 |  |  |  |  |  |  |  |  |  |  |  | 10,000 |
| USA Swimming Arena Pro Series (Sol Mates) |  |  |  |  |  |  |  |  | 10,000 |  |  |  | 10,000 |
| USA Water Polo 12U Nat'ls |  |  |  |  | 4,000 |  |  |  |  |  |  |  | 4,000 |
| Under Armour Baseball All American Games |  |  |  |  |  | 3,000 |  |  |  |  |  |  | 3,000 |
| VisitMesa.com Basketball Challenge |  |  |  |  | 3,000 |  |  |  |  |  |  |  | 3,000 |
| WAC Baseball |  |  |  |  |  |  |  |  |  |  | 3,000 |  | 3,000 |
| City of Mesa | 5,000 | 5,000 | 5,000 | 5,000 | 8,000 | 9,000 | 9,000 | 8,450 | 8,000 | 8,000 | 8,000 | 8,000 | 86,450 |
| Sports Complex Campaign | 50,000 | 50,000 |  |  |  |  |  |  |  |  |  |  | 100,000 |
| Contingency | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2000 | 2,000 | 23,000 |
| TOTALS | 109,500 | 67,000 | 34,500 | 7,000 | 66,500 | 25,700 | 11,450 | 33,450 | 30,200 | 10,000 | 16,000 | 10,000 | 421,300 |

## VM MARKETING BUDGET 2016-17

| CREATIVE \| 518 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 5,000 | 6,000 | 5,000 | 6,000 | 5,000 | 6,000 | 5,000 | 6,000 | 5,000 | 6,000 | 5,000 | 6,000 | 66,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DESTINATION APP \| 522 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Bluebridge | 8,350 |  |  |  |  |  | 8,350 |  |  |  |  |  | 16,700 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| HENNEN COMMISSIONS \| $532$ | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Sales Commissions: VG |  |  |  |  | 32,000 |  |  |  |  |  |  |  | 32,000 |

VM MARKETING BUDGET 2016-17

| PARTNERSHIP \| 536 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Quarterly mixers |  | 2,500 |  |  | 2,500 |  |  |  | 2,500 |  | 2,500 |  | 10,000 |
| Brochure print |  |  | 1,000 |  |  |  |  |  |  |  |  |  | 1,000 |
| Window Clings |  |  |  |  |  | 600 |  |  |  |  |  |  | 600 |
| Promo Items |  |  |  | 300 |  |  |  |  | 200 |  |  |  | 500 |
| DMAI Membership Academy |  |  | 600 |  | 800 |  |  |  |  |  |  |  | 1,400 |
| Facebook boosting | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 1,500 |
| Video Production |  |  | 500 | 500 |  | 500 |  | 500 |  | 500 |  |  | 2,500 |
| Mileage, mixers, networking | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 250 | 200 | 200 | 250 | 200 | 2,500 |
| TOTALS | 325 | 2,825 | 2,425 | 1,125 | 3,625 | 1,425 | 325 | 875 | 3,025 | 825 | 2,875 | 325 | 20,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| POSTAGE \| 537 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Meter | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 5,400 |
| Courier/FedEx/Visitor Centers | 50 | 150 | 150 | 150 | 150 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 1,600 |
| TOTALS | 500 | 600 | 600 | 600 | 600 | 500 | 600 | 600 | 600 | 600 | 600 | 600 | 7,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PRINTING \| 540 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Design, Layout \& Publish VG \& map (Tad, Hennen) |  |  |  |  |  |  | 19,000 |  |  |  |  |  | 19,000 |
| Annual report |  |  | 500 |  |  |  |  |  |  |  |  |  | 500 |
| BDP |  |  |  | 1,600 |  |  |  |  |  |  |  |  | 1,600 |
| Business cards | 200 |  | 100 | 100 | 100 | 100 | 100 |  | 100 |  | 100 |  | 900 |
| Contingency |  | 400 | 500 |  | 500 |  | 300 | 500 | 300 |  | 500 |  | 3,000 |
| TOTALS | 200 | 400 | 1,100 | 1,700 | 600 | 100 | 19,400 | 500 | 400 | - | 600 | - | 25,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PROMOTIONAL ITEMS (CEO Directed) \| 545 | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|  |  | 500 | 500 | 1,000 | 500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |  |  | 10,000 |

VM MARKETING BUDGET 2016-17

| VIDEOS/IMAGERY \| 563 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | 5,000 | 5,000 |  | 5,000 | 5,000 | 5,000 |  |  |  | 25,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| WEBSITE MARKETING \& MAINTENANCE \| 565 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Distribion (300k emails) |  |  |  |  |  |  | 6,000 |  |  |  |  |  | 6,000 |
| CMS monthly maintenance (simplesupport) | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000 |
| Misc |  | 190 | 190 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1,190 |
| Simpleview Summit |  |  |  |  |  | 1,000 |  |  |  |  | 700 |  | 1,700 |
| TOTALS | 500 | 690 | 690 | 590 | 590 | 1,590 | 6,590 | 590 | 590 | 590 | 1,290 | 590 | 14,890 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| summit <br> Registration 1 @ \$1,000 <br> Hotel: \$200/night x 2 nites $=\$ 400$ <br> mileage: 400 RT X 51 cents $=\$ 200$ <br> Meals/Misc: \$100 |  |  |  |  |  |  |  |  |  |  |  |  |  |

