

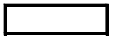
SVP 2016-17 Marketing Budget				
DRAFT 2	Date	City	Expense Item	Expense
				22,530
ARIZONA GOVERNOR'S CONFERENCE	July	Tucson		950
2 nights @ \$150			Hotel	300
			Meals	100
			Entertainment	200
			Registration	350
DMAI ANNUAL CONVENTION	Aug 1-4	Minneapolis, MN		2,720
R/T			Air	500
3 nights @ \$225			Hotel	675
			Meals	250
			Transportation	100
			Entertainment	200
			Registration	995
US TRAVEL / ESTO - Board Meeting	Aug 25-30	Boca Raton, FL		2,900
R/T			Air	380
6 nights x \$208			Hotel	1,250
			Meals	300
			Taxi/Parking	120
			Client Entertainment	100
			Registration	750
DMA WEST	Sept 21-23	Mesa, AZ		295
Local event			Registration	295
UK SALES MISSION	Oct			3,600
R/T			Air	1,200
6 nights @ \$250			Hotel	1,500
			Meals	600
			Transportation	300
US TRAVEL / BOARD Meeting	Dec 6-7	Chicago, IL		1,200
R/T			Air	500
2 nights @ \$200			Hotel	400
			Meals	200
			Transportation	100
DMA West Tech Summit	Mar 15-17	Salt Lake City UT		1,865
R/T			Air	400
2 nights @ \$170			Hotel	340
			Meals	200
			Transportation	100
			Entertainment	150
			Registration	675
US TRAVEL / BOARD Meeting	Mar 28-29	Washington DC		1,400
R/T			Air	500
3 nights @ \$200			Hotel	600
			Meals	200
			Transportation	100
GERMANY MISSION	May			3,600
R/T			Air	1,200
6 nights @ \$250			Hotel	1,500
			Meals	600
			Transportation	300
IPW	Jun 3-7	Washington DC		2,000
R/T			Air	400
5 nights @\$250			Hotel	1,250
			Meals	200
			Taxi/Parking	150
Travel & Entertainment / Sr VP				2,000

COMMUNICATIONS 2016-2017 BUDGET: \$59,060			INCLUDING PROP 302: \$76,56	
DRAFT 2	Date	City	Item	Expense
Media Missions/Tradeshows/Conferences	36,360			
Arizona Governors Conference on Tourism (Michelle Streeter)	July 11-13	Tucson		1,100
2 nights @ 200			Hotel	400
			Meals	100
			Fuel reimbursement	100
Applies to FY17-18 (advance registration)			Registration	400
			Gifts/Tips	100
DMAI Annual Meeting	July 31-Aug 4	Minneapolis		1,900
R/T			Air	500
4 nights @ \$250			Hotel	1,000
			Transportation	100
			Meals	300
Western Canada Media Mission (AOT) Michelle Streeter	Aug	Vancouver		3,150
R/T			Air	500
3 nights @ 250			Hotel	900
			Transportation	150
			Meals	250
			Participation	1,250
			Gifts/Tips/Cell Roaming	100
Travel Media Showcase (Amy McConnell)	Aug 16-19	Grapevine, TX		3,500
r/t			Air	300
3 nights @ 200			Hotel	600
			Transportation	150
			Registration	2,200
			Gifts/Tips	250
US Travel ESTO (Michelle Streeter)	Aug 27-30	Boca Raton, FL		2,350
R/T @450 ea			Air	450
3 nights @ 250			Hotel	800
			Transportation	100
*by 5/27, will show on June 16 expenses for FY1617			Registration	800
			Meals	200
DMA West Marketing & Education Summit	Sept 21-23	Mesa		750
Michelle Streeter, Amy McConnell x 2			Registration	600
			Misc.	150
NY Media (PHX) (Michelle Streeter)	Sept	New York		3,425
R/T			Air	450
3 nights @275			Hotel	825
			Meals	300
			Transportation	250
			Entertainment	300
receptions and desk sides			Participation	1,250
			Gifts/Tips/Parking	50
Travel Classics West/Arizona Markeplace	Nov 17	Scottsdale		650
2 delegates (\$300, \$150)			Participation	450
Local amenity (x 75 qty)			Amenity	200
Chicago Media Mission (PHX) Amy McConnell	Dec 6-8	Chicago		2,700
R/T			Air	350
2 nights at \$225			Hotel	500
			Meals	400
			Rental Car/Fuel	150
			Entertainment	300
			Participation	1,000
Los Angeles/S. Calif Media Mission (AOT Roundtable) (Michelle Streeter)	Jan 14-17	Los Angeles		2,525
R/T			Air	250
3 nights @ 225			Hotel	675
			Meals	500
			Transportation	100
SCVB Luncheon (AOT Luncheon included)			Participation	900
			Gifts/Tips/Cell Roaming	100
Pacific NW Media Mission (PHX) (Amy McConnell)	Jan 26-30	Portland/Seattle		2,550
R/T			Air	350
3 nights @ 225			Hotel	700
			Meals	350
			Transportation	100
SCVB Luncheon (AOT Luncheon included)			Participation	950

			Gifts/Tips/Cell Roaming	100
--	--	--	-------------------------	-----

DRAFT 2	Date	City	Item	Expense
United Kingdom Media Mission (AOT)	May	Cities TBD		4,000
R/T			Air	1,400
5 nights at \$225			Hotel	1,500
			Participation Fee	
			Meals	500
			Entertainment	300
			Gifts/Tips/Cell Roaming	300
DMA West Tech Summit (Ginger St. Pierre)	Mar 15-17	Salt Lake City		1,760
R/T			Air	400
3 nights @ \$170			Hotel	510
			Transportation	100
			Registration	600
			Meals	150
PRSA Travel & Tourism (Amy McConnell)	May/June	TBD		2,300
R/T @350 ea			Air	350
3 nights @ \$200			Hotel	600
			Transportation	150
			Registration	800
			Meals	300
			Gifts/Tips	100
IPW (Visit Mesa) (Michelle Streeter only - Int'l Media Marketplace)	June 3-7	Washington, DC		3,700
R/T			Air	450
4 nights at \$250			Hotel	1,000
			Meals	400
			Taxi	150
			Entertainment	200
			Registration	1,500
Media FAMs (Group & Individual)				12,400
Group: Summer Send Off Social Media Mash Up FAM	Sept 1-5			300
Target: 6 media			Air	
		(Inkind)	Hotel	300
			Meals	
			Rental Car/Fuel	
Group: Fresh Foodie Trail / Outstanding in the Field (Detours)	Oct 25-28			2,000
Target: 6 media			Air	
		(Inkind)	Hotel	300
			Meals	500
			Transportation	
Tickets (6 @ \$200)				1,200
Group: Downtown is Your Playground/Neighborhoods FAM (Mesa Music Festiv	Nov 16-19			300
Target: 4 media			Air	
		(Inkind)	Hotel	300
			Meals/Entertainment	
			Van Transportation	
Group: Spa FAM	Jan 8-11			800
Target: 4 media			Air	
		(Inkind)	Hotel	
			Meals	
			Vans	800
Group: Makers FAM	Feb			2,500
Target: 6 media			Air	
			Hotel	500
			Meals	800
			Group Transportation	1,200
Group: Spring Training (Shared with AOT/Other DMOs)	Mar			1,500
Media Support - High volume of requests during Spring Training				
Individual fams	Year-round			5,000
Target: 30 hosted media (separate from group)				
_pending: product creation glamping FAM in QC				
Mileage (Comm/Partnership Dept 3 employees)				2,800
PR / Dues & Subscriptions				7,500
Media Database / Monitoring				5,000
PRSA dues - Michelle Streeter & Amy McConnell (\$350 each)				700
Society of American Travel Writers Annual Application				300
Promotional Items				1,200
Misc. Design Fees (What's New releases, press trip cards, etc.)				300

[illegible]



[illegible]

NATIONAL SALES 2016-2017 BUDGET		The total expense including Prop 302 is \$97,220				
DRAFT 2	Date	City	Expense Item	Expense	Possible Income	\$302
				\$69,720	\$4,000	\$27,500
Arizona Governors Conference	July 11-13	Tucson, AZ		\$750		
2 nights @ \$150			Hotel	\$300		
			Meals	\$100		
			Transportation	\$0		
			Registration	\$350		
DMAI Convention 2016	Aug 1-4	Minneapolis, MN		\$2,395		
R/T Jennie			Air	\$400		
3 nights @ \$200			Hotel	\$600		
			Meals	\$200		
			Transportation	\$100		
			Entertainment	\$0		
			Registration	\$995		
			Gifts/Tips/Parking	\$100		
CONNECT MarketPlace 2016	Aug 25-27	Grapevine, TX		\$3,300		
R/T x 2 (Jennie +1)			Air	\$800		
3 nights (Jennie +1) @ \$300			Hotel	\$1,800		
			Meals	\$300		
			Transportation	\$100		
			Entertainment	\$200		
(Jennie +1)			Registration (2)			\$7,600
			Gifts/Tips/Parking	\$100		
Connect FAITH (ReJuvenate) 2016	Oct 25-27	Orlando, FL		\$1,950		
R/T Jennie			Air	\$500		
4 nights @ \$225			Hotel	\$900		
			Meals	\$200		
			Transportation	\$100		
			Entertainment	\$150		
			Registration			\$3,950
			Giveaways	\$100		
CONNECT Texas 2016	Nov 15-17	Galveston, TX		\$2,100		
R/T Jennie			Air	\$400		
3 nights @ \$200			Hotel	\$600		
			Meals	\$200		
			Transportation	\$100		
			Entertainment	\$300		
			Registration			\$3,350
			Gifts/Tips/Foundation Dinner	\$500		
U.S. Sports Congress 2016	Dec 5-7	Fort Myers, FL		\$14,550		
R/T Jennie			Air	\$700		
4 nights @ \$250			Hotel	\$1,000		
			Meals	\$200		
			Taxi/Rental car/parking	\$100		
			Entertainment	\$100		
			Shipping booth & set-up	\$3,500		
US Sports Congress Dec 2016 Closing Recep/ 2 badges/booth			Sponsorship			\$4,600
US Sports Congress Dec 2017 program sponsorship (due 2/1/17)			Sponsorship	\$8,750		
(50% pay in 2016-2017)			Misc.	\$200		
Chicago Sales Mission	Feb	Chicago, IL		\$5,150		
R/T Jennie			Air	\$500		
4 nights @ \$250			Hotel	\$1,000		
			Meals	\$300		
			Taxi/Rental car/fuel	\$600		
			Entertainment	\$2,000		
2 Partners @ \$650 each			Partner Participation		\$2,000	
Shipping (\$250) / Specialty items (\$500)			Misc.	\$750		

DRAFT 2	Date	City	Expense Item	Expense	Income	Prop
Connect California	Apr	CA		\$4,125		
R/T Jennie			Air	\$275		
4 nights			Hotel	\$400		
			Meals	\$200		
			Taxi/Rental car/fuel	\$100		
			Entertainment	\$200		
			Registration	\$2,950		
Sales Mission	May	Washington DC		\$4,800		
R/T Jennie			Air	\$650		
3 nights @\$300			Hotel	\$900		
			Meals	\$250		
			Taxi/Rental car/fuel	\$500		
			Entertainment	\$2,000		
2 Partners @ \$1,000 each			Participation		\$2,000	
			Gifts/Tips	\$500		
Client Relations				\$3,200		
Client Relations/ promotional specialty items				\$2,000		
National Sales / Group Hotel Sales Quarterly Meeting				\$1,200		
FAMs/ Site Tours: Group & Individual				\$10,000		
October 2016 FAM						\$8,000
Individual site tours / 6 client fly-in trips				\$10,000		
Group Incentives (group booking incentives / 10 incentives @ \$1,500 ea)				\$15,000		
Mileage				\$1,200		
In-Town T&E (Misc entertainment & travel)				\$1,200		

SPORTS - 2016/17 PROPOSED	Date	City	Expense Item	Expense
				48,495
AZ Governors Conference	July	Tucson		750
			Hotel	300
			Registration	350
			Meals	100
DMAI Convention	Aug 1-4	Minneapolis		2,645
			Air	400
			Hotel	600
			Meals	250
			Transportation	100
			Entertainment	200
			Registration	995
			Gifts/Tips/Wi-Fi	100
ConnectSports/SportsLink (combined now)	Aug 24-28	Grapevine		6,400
R/T Josh only			Air	600
			Hotel	1,200
			Meals	300
			Transportation	100
			Entertainment	300
Pending sponsorship with Connect			Registration	3,800
			Gifts/Tips/Wi-Fi	100
USAS	Sept 15-19	Atlanta		2,500
R/T			Air	700
3-4 nights			Hotel	900
			Meals	200
			Transportation	100
			Entertainment	250
			Registration	200
Includes Foundation Dinner			Gifts/Tips/Wi-Fi	150
Colorado Sales Misison	Sept/Oct	Colorado		2,850
			Air	600
4-5 nights all over the state			Hotel	1,100
			Meals	250
			Rental car/fuel	450
			Entertainment	350
			Parking	100
US Sports Congress	Dec 5-8	Fort Myers		7,100
R/T			Air	700
4 nights @ \$250			Hotel	1,000
			Meals	200
			Rental car/fuel	100
			Entertainment	300
Registration-Booth and badges included in \$9200 host partnership			Registration	4,600
			Misc.	200
ABCA (American Baseball)	Jan 5-8	Anaheim		3,500
			Air	400
			Hotel	600
			Meals	150
			Transportation	50
			Entertainment	200
Booth Set up-shipping of pop ups 4			booth set up	500
			Registration	1,500
Airport parking, baseball complex flyers				100
SPORTS - 2016/17 PROPOSED	Date	City	Expense Item	Expense

WAC/PAC 12 tourneys & annual meeting	March	Las Vegas		850
R/T			Air	300
Comp'd by WAC			Hotel	0
			Meals	150
			Taxi	100
			Entertainment	250
			Misc.	50
NASC Symposium	Mar 26-30	Sacramento		2,900
R/T			Air	300
4 nights			Hotel	700
			Meals	150
			Taxi	100
			Entertainment	200
			Registration	1,400
			Misc.	50
Collinson/ConnectSports Fall Board mtg.	TBD	TBD		1,000
R/T			Air	500
			Hotel	200
			Meals	150
			Rental car/fuel	50
			Entertainment	100
Collinson/ConnectSports Spring Board mtg.	TBD	TBD		1,000
			Air	500
			Hotel	200
			Meals	150
			Transportation	50
			Entertainment	100
Contingency Trips				4,000
			Air	1,600
			Hotel	1,000
			Meals	300
			Transportation	100
			Entertainment	300
			Participation	500
			Misc.	200
Individual FAMS, site visits, in-town entertain.				3,500
Mileage				1,300
July thru Oct \$100/each month				400
Nov				50
Dec thru Jan \$150/each month				300
Feb				100
Mar thru Apr \$150/each month				300
May				100
Jun				50
Other				8,200
Promo items, sports specific				1,500
NASC dues				900
ABCA annual dues				100
Professional Develop. (Strategic Plan)				1,500
ACES membership dues				1,000
Citrus Classic gifts for coaches				1,200
VHRA/local events registration				100
CSCAA Partnership				1,800
gifts shipping (CC, etc.)				100

Travel Industry Sales 2016/17		The total expense including Prop 302 is \$86,230				
DRAFT 2	Date	City	Expense Item	Expense	Possible Income	302
Total Tradeshow / Missions				\$41,930	\$18,100	\$44,300
Arizona Governor's Conference	July	Tucson		\$750		
2 nights @ \$150			Hotel	\$300		
			Meals	\$100		
			Registration	\$350		
DMAI Conference	Aug	Minn		\$2,450		
R/T			Air	\$400		
3 nights @ 200			Hotel	\$600		
			Meals	\$200		
			Transportation	\$100		
			Entertainment	\$200		
			Registration	\$950		
L.A. Sales Mission - Receptives	Sept	LA		\$3,800		
R/T x 2 KF and Cherri			Air	\$400		
4 nights @ \$200 x 2			Hotel	\$1,600		
			Meals	\$500		
			Rental car/fuel	\$400		
			Entertainment	\$400		
			Gifts/Tips	\$100		
			Shipping	\$400		
Partner Participation 3 @ \$500					\$1,500	
UK Mission	Oct	UK		\$6,200		
R/T			Air	\$2,100		
6 nites @ \$300			Hotel	\$1,800		
			Meals	\$1,000		
			Transportation	\$400		
			Entertainment	\$500		
			Shipping	\$400		
1 @ 1,800					\$1,800	
mission planning and execution			Representation			\$4,000
China Sales Mission-KF	Nov	China		\$4,580		
R/T			Air	\$3,100		
1 night @ \$180			Hotel	\$180		
			Meals	\$200		
			Taxi	\$200		
			Hosted client meals	\$100		
			Registration			\$6,850
			Gifts/Tips	\$400		
			Shipping	\$400		
CITM-China International Travel Mart-KF	Nov	Shanghai				
			Registration			\$2,450
Las Vegas Sales Mission - Allegiant/Receptive Training	Dec	Las Vegas		\$2,350		
R/T			Air	\$200		
3 nights @ \$100			Hotel	\$300		
			Meals	\$200		
			Rental car/fuel	\$250		
			Hosted client meals	\$900		
			Gifts/Tips	\$400		
			Shipping	\$100		
6 at \$500					\$3,000	

DRAFT 2	Date	City	Expense Item	Expense	Income	Prop
Germany Sales Mission	May	Germany		\$5,450		
R/T			Air	\$2,300		
6 nights @ \$225			Hotel	\$1,350		
			Meals	\$400		
			Taxi/train	\$400		
			Hosted client meals	\$200		
Participation 1 at \$1,800			Participation		\$1,800	
			Gifts/Tips	\$300		
			Shipping	\$500		
Mission setup			Representation			\$5,000
IPW	Jun	Wash DC		\$8,750		
R/T x 2 at \$450 each			Air	\$900		
5 nights @ \$250 x 2 Directors and KF			Hotel	\$2,500		
			Meals	\$400		
			Transportation	\$200		
			Entertainment	\$250		
Registration / Badges 8,000 booth 7,000 badges			Registration			\$17,000
			Gifts/Tips	\$500		
Booth setup fees, show services, shipping				\$4,000		
Booth participation (5) @ \$2,000			Participation		\$10,000	
FAMS - Group & Individual				\$6,000		
AOT FAM				\$1,000		
Misc Sites				\$2,000		
Specialty Items				\$3,000		
Dues & Subscriptions (ABA)	Nov			\$500		
Representation - UK (Tour Operator Campaigns / Brochure Support)						\$2,000
Representation - China (Marketing Segment)						\$5,000
Representation - Germany (FTI Campaign Trainings)						\$2,000