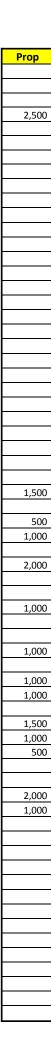
SVP 2016-17 Marketing Budget				-
DRAFT 2	Date	City	Expense Item	Expense
				22,530
ARIZONA GOVERNOR'S CONFERENCE	July	Tucson		950
2 nights @ \$150			Hotel	300
			Meals	100
			Entertainment	200
	Aug 1 4		Registration	350
DMAI ANNUAL CONVENTION R/T	Aug 1-4	Minneapolis, MN	Air	<b>2,720</b> 500
3 nights @ \$225			Hotel	675
S flights @ \$225			Meals	250
			Transportation	100
			Entertainment	200
			Registration	995
US TRAVEL / ESTO - Board Meeting	Aug 25-30	Boca Raton, FL	Registration	2,900
R/T	7108 20 000		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 Entertainment	100 150
			Registration	675
US TRAVEL / BOARD Meeting	Mar 28-29	Washington DC		1,400
R/T	14101 20-23	Washington De	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

COMMUNICATIONS 2016-2017 BUDGET: \$59,060			INCLUDING PRO	<mark>)P 302: \$76,56</mark>
DRAFT 2	Date	City	ltem	Expense
Media Missions/Tradeshows/Conferences		•	36,360	
Arizona Governors Conference on Tourism (Michelle Streeter)	July 11-13	Tucson		1,100
2 nights @ 200	5019 11 15	Tucson	Hotel	400
2 116113 @ 200			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	7.0g 10-15	Crupevine, IX	Air	3,300
3 nights @ 200			Hotel	600
			Transportation	150
			Registration	2,200
			Gifts/Tips	2,200
US Travel ESTO (Michelle Streeter)	Aug 27-30	Boca Raton, FL		2,350
R/T @450 ea	Aug 27-50	BUCA KALUII, FL	Air	450
3 nights @ 250			Hotel	800
3 hights @ 250				100
*hu E /27 will show on lung 16 ownerses for EV1617			Transportation	
*by 5/27, will show on June 16 expenses for FY1617			Registration	800
	Camt 21 22	D.4	Meals	200
DMA West Marketing & Education Summit	Sept 21-23	Mesa	Desited setting	750
Michelle Streeter, Amy McConnell x 2			Registration	600
		N N 1	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
			Air	350
R/T			11.1.1	700
R/T 3 nights @ 225			Hotel	/00
			Meals	350

	CITIE / TIME / COLUMN STATE	100
	Gifts/Tips/Cell Roaming	100

DRAFT 2	Date	City	ltem	Expense
United Kingdom Media Mission (AOT)	May	Cities TBD		4,000
R/T		0.0.00 122	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	Julie 3-7	Washington, DC	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 Festi	NOV 16-19			300
Target: 4 media		(1.1.1.1)	Air	
		(Inkind)	Hotel	300
			Meals/Entertainment	
			Van Transportation	
Group: Spa FAM	Jan 8-11			800
Target: 4 media		<i>(</i> , , , , , )	Air	
		(Inkind)	Hotel	
			Meals	
			Vans	800
Group: Makers FAM	Feb		•	2,500
Target: 6 media			Air	_
			Hotel	500
	l		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)	<b> </b>			-
_pending: product creation glamping FAM in QC				
Mileage (Comm/Partnership Dept   3 employees)				2,800
PR / Dues & Subscriptions				7,500
Media Database / Monitoring	ļ			5,000
		1	1	700
PRSA dues - Michelle Streeter & Amy McConnell (\$350 each)				,00
PRSA dues - Michelle Streeter & Amy McConnell (\$350 each)				300 1,200





NATIONAL SALES 2016-2017 BUDGET			The total expense in	,		
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 \$100		
			Transportation			
			Entertainment	\$0 \$995		
			Registration			
CONNECT MarketDlags 2010	Aug 25 27	Crementing TV	Gifts/Tips/Parking	\$100		
CONNECT MarketPlace 2016	Aug 25-27	Grapevine, TX	A :	\$3,300		
$R/T \ge 2$ (Jennie +1)			Air	\$800 \$1.800		
3 nights (Jennie +1) @ \$300			Hotel Meals	\$1,800 \$300		
			Transportation Entertainment	\$100		
				\$200		¢7.000
(Jennie +1)			Registration (2)	¢100		\$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		
			Transporation	\$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		4
US Sports Congress Dec 2016 Closing Recep/ 2 badges/b			Sponsorship	4		\$4,600
US Sports Congress Dec 2017 program sponsorship (due			Sponsorship	\$8,750		
	1 2016-2017)		Misc.	\$200		
Chicago Sales Mission	Feb	Chicago, IL		\$5,150		
		1	Air	\$500		
R/T Jennie			11-1-1	A4 000		
R/T Jennie 4 nights @ \$250			Hotel	\$1,000		
			Meals	\$300		
			Meals Taxi/Rental car/fuel	\$300 \$600		
			Meals	\$300	\$2,000	

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 incentive	s @ \$1,500 e	ea)		\$15,000		
Mileage				\$1,200		
In-Town T&E (Misc entertainment & travel)				\$1,200		

AZ Governors Conference   July   Tucson   Instance     Addition   Hotel   Hotel   Hotel     Mailer   Meals   Description     DMAI Convention   Aug 1.4   Mineapolis   2,2     DMAI Convention   Aug 1.4   Mineapolis   2,2     DMAI Convention   Aug 1.4   Mineapolis   2,2     Image: Convention   Aug 1.4   Meals   2,2     DMAI Convention   Aug 1.4   Meals   2,2     Image: Convention   Meals   2,2     Image: Convention   Meals   2,2     Image: Convention   Entertainment   2,2     Image: Convention   Registration   2,2     Image: Convention   Aug 24-28   Grapevine   1,1     Image: Convention   Aug 24-28   Grapevine   1,1     Image: Convention   Meals   2,2     R/T losh only   Image: Convention   3,3   Gifts/Tips/Wi-Fi     USAS   Sept 15-19   Atiant   2,2     R/T   Air   4/r   2,2     R/T   Air   2,2   2,3     R/T   Air   2,2     R/T   Air   2,2     R/T   Air   2,2     R	SPORTS - 2016/17 PROPOSED	Date	City	Expense Item	Expense
Image: section of the section of th					48,495
Aug 1-4   Registration Meals   Meals     DMAI Convention   Aug 1-4   Minneapolis   2, Air     DMAI Convention   Air   2, Air     Air   -   Hotel     Image: Convention   -   -     Image: Conven	AZ Governors Conference	July	Tucson		750
DMAI ConventionAug 1-4Minneapolis2,1DMAI ConventionAug 1-4Minneapolis2,1AirAirConventionAirImage: Convention of the second s					300
DMAI Convention   Aug 1-4   Minneapolis   Z,     Air   Air   Air   Air   Air     Hotel   Air   Air   Air     Hotel   Air   Airs   Airs     Aug 1-4   Meals   Airs   Airs     Aug 2-28   Grapevine   Gifts/Tips/Wi-Fi   Gifts/Tips/Wi-Fi     ConnectSports/SportsLink (combined now)   Aug 24-28   Grapevine   Grapevine     R/T Josh only   Air   Meals   Air     Pending sponsorship with Connect   Meals   Gifts/Tips/Wi-Fi     USAS   Sept 15-19   Atlanta   2,     R/T   Air   Z,     3-4 nights   Meals   2,     R/T   Air   Z,     3-4 nights   Meals   2,     R/T   Air   2,     R/T   Air   2,     Gifts/Tips/Wi-Fi   Colorado   2,     R/T   Air   1     Includes Foundation Dinner   Sept/Oct   Colorado     Colorado   Sept/Oct   Colorado   2,     Air   Air   1   1     4-5 nights all over the state   Meals   1     US Sports Congress   Dec 5-8   Fort Myers   7, <td></td> <td></td> <td></td> <td></td> <td>350</td>					350
AirAirAirImage: Constant of the stateImage: Constant of the state			<b>N A</b> <sup>1</sup> · · · · · · · · · · · · · · · · · · ·	ivieais	100
Image: space of the stateHotelImage: space of the stateImage: space of th	DMAI Convention	Aug 1-4	Minneapolis	A	2,645
Meals   Meals     Image: Construct Sports (Sports Link (combined now)   Aug 24-28   Grapevine   Grifts (Tips / Wi-Fi     ConnectSports/SportsLink (combined now)   Aug 24-28   Grapevine   Sports     R/T Josh only   Air   Hotel   1,     Image: Connect Sports (Sports Link (combined now))   Aug 24-28   Grapevine   Sports     R/T Josh only   Image: Connect Sports (Sports Link (combined now))   Aug 24-28   Grapevine   Sports     Pending sponsorship with Connect   Registration   Image: Connect Sports (Sports Link (combined now))   Air   Connect Sports (Sports Link (combined now))   Air     Pending sponsorship with Connect   Registration   Grifts/Tips/Wi-Fi   Zug     VSAS   Sept 15-19   Atlanta   Air   Zug     VT   Sept 15-19   Atlanta   Zug   Zug     Jar   Hotel   Int   Zug   Zug     Jar   Image: Connect Sports (Connect Sports Congradion Dinner   Colorado   Sept/Oct   Colorado     Includes Foundation Dinner   Sept/Oct   Colorado   Zug   Zug     Colorado Sales Misson   Sept/Oct   Colorado   Zug   Zug     Includes Foundation Dinner   Cug Sports Congress   Dec 5-8   Fort Myers   Zug					400
Image: second					600
Image: state in the state in					250 100
ConnectSports/SportsLink (combined now)Aug 24-28GrapevineGifts/Tips/Wi-FiConnectSports/SportsLink (combined now)Aug 24-28GrapevineGrapevineGrifts/Tips/Wi-FiR/T Josh onlyImage: Comparison of the					200
ConnectSports/SportsLink (combined now)Aug 24-28GrapevineGifts/Tips/Wi-FiR/T Josh onlyAirKrKrR/T Josh onlyHotel1,1,1MealsMealsTransportationImage: Connect Sports ConnectRegistration3,1Pending sponsorship with ConnectRegistration3,1USASSept 15-19Atlanta2,2R/TAirAir2,2R/TMealsMeals13-4 nightsMeals1Includes Foundation DinnerSept 15-19K/FiColorado Sales MisisonSept/OctColorado2,2AtisMeals11AtisMeals1Includes Foundation DinnerGifts/Tips/Wi-Fi2Colorado Sales MisisonSept/OctColorado2,1MarceMeals11MarceMeals1Image: CongressDec 5-8Fort MyersR/TAirAir1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1MarceMeals1Marce					995
ConnectSports/Sports/Ink (combined now)     Aug 24-28     Grapevine     Air     6,       R/T Josh only     Air     Air     1       R/T Josh only     Meals     1     1       R/T Josh only     Meals     1     1       R/T Josh only     Transportation     1     1       Pending sponsorship with Connect     Registration     3,     3,       Pending sponsorship with Connect     Sept 15-19     Atianta     2,       R/T     Air     2,     3,       Arights     Hotel     9,     3,       Arights     Hotel     9,     3,       Arights     Meals     1     1,       Colorado Sales Misison     Sept/Oct     Colorado     2,       Colorado Sales Misison     Sept/Oct     Colorado     2,       4-5 nights all over the state     Meals     1,     1,       4-5 nights all over the state     Pertot Meels     1,     1,       Mart     Meals     1,     1,     1,       4-5 nights all over the state     Pertot Meels     1,     1,       Mart     Meals     1					
R/T Josh only   Air   Hotel   1,     Meals   Meals   Transportation   1     Pending sponsorship with Connect   Registration   3,     USAS   Sept 15-19   Atlanta   2,     R/T   Air   2,     R/T   Hotel   1     3-4 nights   Meals   2,     R/T   Air   2,     R/T   Meals   2,     R/T   Meals   1     3-4 nights   Meals   1     Includes Foundation Dinner   Entertainment   2,     Colorado Sales Misison   Sept/Oct   Colorado   2,     4-5 nights all over the state   Hotel   1,     VS Sports Congress   Dec 5-8   Fort Myers   7,     R/T   Air   4   1,     4 nights @ \$250   Hotel   1,     VS Sports Congress   Dec 5-8   Fort Myers   7,     R/T   Air   4   4,   1,     Registration-Booth and badges included in \$9200 host partnership   Registration   4,     Registration-Booth and badges included in \$9200 host partnership   Registration   4,     ABCA (American Baseball)   Jan 5-8   Anaheim   3,     ABCA (Americ	Connect Cuents (Cuents Link (combined new)	Aug 24 29	Cronovino	Girts/Tips/Wi-Fi	100
Image: span series of the stateImage: span series of the seri		Aug 24-28	Grapevine	Aire	6,400
Image: second					600
Image: sponsorship with ConnectTransportationPending sponsorship with ConnectRetratainmentPending sponsorship with ConnectRegistrationUSASSept 15-19AtlantaR/TAir3-4 nightsMealsImage: sponsorship with ConnectMealsStar in Star					1,200
Pending sponsorship with ConnectEntertainmentPending sponsorship with ConnectRegistration3,USASSept 15-19Atlanta2,R/TAtlantaAir2,a-4 nightsHotel9Includes Foundation DinnerColoradoEntertainmentColorado Sales MissonSept/OctColorado2,AirAir1,1,Colorado Sales MissonSept/OctColorado2,AtirAir1,1,Sports CongressDec 5-8Fort Myers7,R/TAirAir1,Anights @ \$250Hotel1,Magistration-Booth and badges included in \$9200 host partnershipRegistration4,AirMeals1,AirAir4,1,Anights @ \$250Hotel1,Anights @ \$250Hotel1,Anights @ \$250Meals1,Anights @ \$250Air4,Anights @ \$250Hotel1,AtirAir3,ABCA (American Baseball)Jan 5-8Anaheim3,ABCA (American Baseball)Jan 5-8Anaheim3,ABCA (American Baseball)Air4,4,Airport parking, baseball complex flyersKegistration1,Airport parking, baseball complex flyersRegistration1,Airport parking, baseball complex flyersAirport1,Airport parking, baseball complex flyersAirport1,Air					300
Pending sponsorship with Connect     Registration     3,1       USAS     Sept 15-19     Atlanta     2,1       R/T     Air     2,1       3-4 nights     Hotel     1       3-4 nights     Meals     1       3-4 nights     Meals     1       3-4 nights     Meals     1       3-4 nights     Registration     1       3-4 nights     Registration     1       1     Entertainment     1       1     Registration     2       1     Meals     2       1     Retral car/fuel     1       1     Registration and badges included in \$9200 host				· · ·	100
USASSept 15-19AtlantaGifts/Tips/Wi-FiR/TAirAir2,R/TMairAir2,3-4 nightsMealsMeals1and nightsMeals1Includes Foundation DinnerColoradoEntertainmentColorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Main SalesMeals1,1,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Colorado Sales MisisonSept/OctColorado2,Main SalesMeals1,1,Colorado Sales MisisonMeals7,Colorado Sales MisisonDec 5-8Fort Myers7,R/TAirAir1,Mints @ \$250Hotel1,Misc.Meals1,Registration-Booth and badges included in \$9200 host partnershipRegistrationRegistration-Booth and badges included in \$9200 host partnershipAirABCA (American Baseball)Jan 5-8Anaheim3,AlirAirAirAirMais </td <td>Deading on engage his with Course at</td> <td></td> <td></td> <td></td> <td>300</td>	Deading on engage his with Course at				300
USASSept 15-19Atlanta2,R/TAirAir3.43-4 nightsHotel93-4 nightsMeals11Transportation11Registration11Registration2,1Colorado Sales MisionSept/OctColorado1Colorado Sales MisionSept/OctColorado2,1Air11,4-5 nights all over the stateHotel1,1Rental car/fuel11,1Parking7,7,Parking7,8,7Air1,4 nights @ \$250Dec 5-8Fort Myers7,8,7AirRental car/fuel1,1Rental car/fuel1,1,1Rental car/fuel1,1Neals3,1Sports CongressDec 5-8Fort Myers8,7AirAir1,4 nights @ \$250Hotel1,1Rental car/fuel1,1Rental car/fuel1,1Registration-Booth and badges included in \$9200 host partnershipRegistration4AirAir3,1Air3,1Air3,1Air3,1Air3,1Air4,1Booth Set up-shipping of pop ups 4booth set up1Airport parking, baseball complex flyers1,1Airpo	Pending sponsorship with Connect			-	3,800
R/T     Air       3-4 nights     Hotel       3-4 nights     Meals       Image: Second		Comt 15 10	<b>A 4 1 - - + + -</b>	Gifts/Tips/Wi-Fi	100
3-4 nights     Hotel     Hetel		Sept 15-19	Atlanta	A	2,500
MealsMealsIncludes Foundation DinnerColorado Sales MisisonSept/OctColoradoColorado Sales MisisonSept/OctColorado4-5 nights all over the stateMealsMisc.AndMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMealsMeal					700
Image: Second	3-4 nights				900
Includes Foundation DinnerEntertainmentIncludes Foundation DinnerGifts/Tips/Wi-FiColorado Sales MisisonSept/OctColorado4-5 nights all over the stateAirAir4-5 nights all over the stateMeals1,MealsRental car/fuel1,MealsParking2,US Sports CongressDec 5-8Fort MyersR/TAirAir4 nights @ \$250Hotel1,Rental car/fuelRental car/fuel1,MealsRental car/fuel1,MealsAir1,Mis @ \$250Meals1,Registration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8AnaheimAirAir1,Meals1,CharlerEntertainmentRegistration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8AnaheimAirAir1,Air					200
Includes Foundation DinnerRegistrationIncludes Foundation DinnerGifts/Tips/Wi-FiColorado Sales MisisonSept/OctColorado4-5 nights all over the stateHotel1,1MealsMealsIncludesMealsEntertainmentEntertainmentParkingUS Sports CongressDec 5-8Fort MyersR/TAirAir4 nights @ \$250Hotel1,1MealsRental car/fuelEntertainmentEntertainmentR/TAir1,14 nights @ \$250Hotel1,1MealsRental car/fuelEntertainmentMealsAirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1MealsMeals1,1EntertainmentMeals1,1MealsMisc.2,1MacA (American Baseball)Jan 5-8AnaheimAirMeals1,1Meals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals1,1AirMeals					100
Includes Foundation Dinner     Sept/Oct     Colorado     2,       Colorado Sales Misison     Sept/Oct     Colorado     2,       4-5 nights all over the state     Hotel     1,       Meals     Rental car/fuel     1,       Meals     Rental car/fuel     2,       Meals     Rental car/fuel     2,       Meals     Rental car/fuel     2,       Meals     Rental car/fuel     2,       US Sports Congress     Dec 5-8     Fort Myers     7,       R/T     Air     2,       4 nights @ \$250     Hotel     1,1,1       Registration-Booth and badges included in \$9200 host partnership     Registration     4,1,1       Registration-Booth and badges included in \$9200 host partnership     Registration     4,1,1,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,1       Booth Set up-shipping of pop ups 4     Entertainment     1       Booth Set up-shipping of pop ups 4     booth set up     2       Airport parking, baseball complex flyers     Kegistration     1,1					250
Colorado Sales Misison     Sept/Oct     Colorado     2,       4-5 nights all over the state     Hotel     1,       4-5 nights all over the state     Meals     1,       Meals     Rental car/fuel     1,       Meals     Entertainment     1,       US Sports Congress     Dec 5-8     Fort Myers     7,       R/T     Air     1,       4 nights @ \$250     Hotel     1,       Meals     Rental car/fuel     1,       Meals     Rental car/fuel     1,       Meals     Meals     1,       Meals     Meals     1,       Meals     Rental car/fuel     1,       Meals     Meals     1,       Meals     Meals     1,       Meals     Misc.     1,       Meals     Meals     1,       Meals	Ladada Faladatian Diana.				200
AirAir4-5 nights all over the stateHotel1,4-5 nights all over the stateMeals1,MealsRental car/fuelMealsRental car/fuelEntertainment1,US Sports CongressDec 5-8Fort Myers7,R/TAir1,4 nights @ \$250Hotel1,1,MealsRental car/fuel1,MealsRental car/fuel1,Registration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8Anaheim3,ABCA (American Baseball)Image: Anaheim3,Image: American Baseball)Image: American BaseballImage: American BaseballImage: Am		Sont/Oct	Colorado	Girts/Tips/Wi-Fi	150 <b>2,850</b>
4-5 nights all over the state     Hotel     1,       Meals     Rental car/fuel     Meals       Rental car/fuel     Entertainment     Entertainment       US Sports Congress     Dec 5-8     Fort Myers     7,       R/T     Air     1     1     1       4 nights @ \$250     Hotel     1,1     1     1       Meals     Rental car/fuel     1,1     <		SeptyOct	Colorado	Air	<b>2,830</b> 600
Image: second	4. E nights all over the state				1,100
Rental car/fuelImage: Construct on the construction of the construction					250
Image: constraint of the second sec					450
US Sports CongressDec 5-8Fort Myers7,R/TAirAir4 nights @ \$250Hotel1,MealsRental car/fuelRegistration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8AnaheimABCA (American Baseball)Image: American BaseballAirImage: American BaseballImage: American Baseba					350
US Sports CongressDec 5-8Fort Myers7,R/TAirAir4 nights @ \$250Hotel1,MealsRental car/fuelEntertainmentEntertainmentRegistration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8AnaheimABCA (American Baseball)Jan 5-8AnaheimABCA (American Baseball)Intertainment3,Image: American Baseball (American Baseball)Image: American Baseball (American B					100
R/T     Air     Air       4 nights @ \$250     Hotel     1,1       Meals     Rental car/fuel     1,1       Registration-Booth and badges included in \$9200 host partnership     Registration     4,1       Registration-Booth and badges included in \$9200 host partnership     Registration     4,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,2       Meals     Air     4     4       Meals     Transportation     4       Meals     Transportation     4       Meals     Meals     4       Meals	LIS Sports Congross	Dec E 9	Fort Myorc	Farking	7,100
4 nights @ \$250     Hotel     1,1       Meals     Meals     1       Rental car/fuel     Rental car/fuel     1       Registration-Booth and badges included in \$9200 host partnership     Registration     4,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,1       ABCA (American Baseball)     Jan 5-8     Anaheim     3,1       Misc.     Misc.     1     1       Meals     Transportation     1     1       Meals     Transportation     1     1       Booth Set up-shipping of pop ups 4     booth set up     1     1       Airport parking, baseball complex flyers     1     1,1     1		Dec 5-8	Fort wiyers	Air	7,100
MealsMealsRegistration-Booth and badges included in \$9200 host partnershipRegistrationRegistration-Booth and badges included in \$9200 host partnershipRegistrationABCA (American Baseball)Jan 5-8AnaheimABCA (American Baseball)Jan 5-8AnaheimABCA (American Baseball)Jan 5-8AnaheimABCA (See See See See See See See See See Se					1,000
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Registration-Booth and badges included in \$9200 host partnershipRegistrationAnd segistration4,1Registration-Booth and badges included in \$9200 host partnershipRegistration4,1Misc.Misc.Misc.3,1ABCA (American Baseball)Jan 5-8Anaheim3,1ABCA (American Baseball)Jan 5-8Anaheim3,1Misc.Misc.Air3,1Misc.Meals1,1MealsMeals1,1Booth Set up-shipping of pop ups 4Meals1,1Airport parking, baseball complex flyersMeals1,1					100
Registration-Booth and badges included in \$9200 host partnershipRegistration4,1Misc.Misc.Misc.3,1ABCA (American Baseball)Jan 5-8Anaheim3,1Image: All of the second secon					300
ABCA (American Baseball)Jan 5-8AnaheimMisc.ABCA (American Baseball)Jan 5-8Anaheim3,AirAirAirImage: American BaseballMealsImage: American BaseballImage: American Baseball <tr< td=""><td>Pegistration-Booth and hadges included in \$9200</td><td>) host partnershir</td><td></td><td></td><td>4,600</td></tr<>	Pegistration-Booth and hadges included in \$9200	) host partnershir			4,600
ABCA (American Baseball)Jan 5-8Anaheim3,ABCA (American Baseball)Jan 5-8AnaheimAir3,AirAirAirAir4Image: American BaseballImage: American BaseballAir11Image: American BaseballImage: American Baseball <td>Registration-booth and badges included in \$9200</td> <td></td> <td>,  </td> <td></td> <td>4,000</td>	Registration-booth and badges included in \$9200		, 		4,000
AirAirAirHotelHotelMealsMealsTransportationTransportationEntertainmentBooth Set up-shipping of pop ups 4booth set upRegistrationRegistrationAirport parking, baseball complex flyers1	ABCA (American Baseball)	lan 5-8	Anahoim	IVIISC.	3,500
Hotel     Meals     Transportation     Transportation     Entertainment     Booth Set up-shipping of pop ups 4     Registration     Registration     Airport parking, baseball complex flyers	ADCA (American Dasebally	Jan 5-0	Andrienn	Air	400
MealsMealsImage: MealsTransportationImage: MealsTransportationImage: MealsImage: MealsImage: MealsImage: MealsBooth Set up-shipping of pop ups 4Image: MealsImage: MealsImage: MealsImage: MealsImage: MealsAirport parking, baseball complex flyersImage: Meals					600
Image: constraint of the sectionTransportationImage: constraint of the sectionImage: constraint of the sectionBooth Set up-shipping of pop ups 4Image: constraint of the sectionImage: constraint of the sectionImage: constraint of the sectionAirport parking, baseball complex flyersImage: constraint of the section					150
Booth Set up-shipping of pop ups 4   Entertainment     Booth Set up-shipping of pop ups 4   booth set up     Registration   1,4     Airport parking, baseball complex flyers   Image: Complex flyers					50
Booth Set up-shipping of pop ups 4   booth set up     Registration   1,1     Airport parking, baseball complex flyers   c					200
Airport parking, baseball complex flyersRegistration1,4	Rooth Sat up shipping of popular 4				500
Airport parking, baseball complex flyers	booth Set up-shipping of hob ups 4				1,500
	Airport parking, baseball complex flyers			inegisti atioli	1,500
SPORTS - 2016/17 PROPOSED Date City Expense Item Expense		Dete	City	Evenence How	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
Мау				100
Jun				50
Other				8,200
Promo items, sports specific			ļ ļ	1,500
NASC dues			ļ	900
ABCA annual dues	-		ļ	100
Professional Develop. (Strategic Plan)	-		ļ	1,500
ACES membership dues			ļ	1,000
Citrus Classic gifts for coaches			ļ	1,200
VHRA/local events registration	-		ļ	100
CSCAA Partnership	-		ļ	1,800
gifts shipping (CC, etc.)				100

Travel Industry Sales 2016/17			)2 is \$86,230			
					Possible	
DRAFT 2	Date	City	Expense Item	Expense	Income	302
Total Tradeshows / 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			Shipping	Ş-00	\$1,800	
mission planning and execution			Representation		\$1,000	\$4,000
China Sales Mission-KF	Nov	China	Representation	\$4,580		
R/T	NOV	Cilina	Air	\$3,100		
1 night @ \$180			Hotel	\$180		
			Meals	\$180		
			Taxi	\$200		
			Hosted client meals	\$100		
			Registration	\$100		\$6,850
			Gifts/Tips	\$400		30,830
			Shipping	\$400		
CITM-China International Travel Mart-KF	Nov	Shanghai	Shipping	\$400		
	Nov	Shanghai	Registration			\$2,450
Las Vegas Sales Mission - Allegiant/Receptive Training	Dec	Las Vegas		\$2,350		γ <b>2,</b> 450
R/T	Dec	Las vegas	Air	\$2,330		
3 nights @ \$100			Hotel	\$200		
יעדל ש ניוופער אוני אוני אוני אוני אוני אוני אוני אוני			Meals	\$300		
				\$200		
			Rental car/fuel	\$250		
		+	Hosted client meals			
			Gifts/Tips	\$400 \$100		
C at \$500			Shipping	\$100	ća 000	
6 at \$500	1				\$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 / Brochur	e Support)					\$2,000
Representation - China (Marketing Segment)						\$5,000
Representation - Germany (FTI Campaign Trainings)						\$2,000