FY 2016 Application Cover Pages

For San Diego
Tourism Marketing District Funds

APPLICANT ORGANIZATION NAME:
San Diego LGBT Pride

Mailing Address: 3620 30th Street, San Diego, CA 92104

Telephone: (619) 297-7683 FAX: (619) 260-3096
Website: www.sdpride.org

Primary Contact Information:
Name: Stephen Whitburn Title: Executive Director
Telephone: (619) 297-7683 ext. 114 FAX: (619) 260-3096
Email: stephen@sdpride.org
Website (if different from above): www.sdpride.org

BRIEF DESCRIPTION OF YOUR ORGANIZATION OR COMPANY:
San Diego Pride is a not-for-profit organization with the purpose of enhancing the community. Pride produces civic, cultural and educational programs, which support and encourage pride within San Diego’s Lesbian, Gay, Bisexual, and Transgender communities. The organization is proud to be in a position to give to the community, which includes general grant funding, direct community support, the support of other Pride celebrations and local community partnerships. San Diego Pride has given more the $1.3 million to an extensive variety of LGBT organizations as it continues to foster pride and respect for all LGBT communities locally and globally.
YOUR ORGANIZATION MISSION STATEMENT OR STATEMENT OF PURPOSE:
The mission of San Diego Pride is to foster pride in and respect for all Lesbian, Gay, Bisexual, and Transgender communities, locally, nationally, and globally.

YOUR ORGANIZATION’S PROGRAMS AND SERVICES:
San Diego Parade and Festival
Over the past four decades, San Diego Pride has grown to be a wonderfully diverse, cross-cultural event that showcases local music, dance, and visual arts and culture that all of San Diego can be proud of. San Diego Pride is now the 4th largest LGBT Pride weekend celebration in the country, and one of the largest single-day special events in San Diego. The weekend-long rally, parade and festival and the satellite events surrounding the festivities have become a destination for LGBT travelers and attracts visitors from all parts of California, neighboring states and community members from across the border. Last year alone San Diego Pride drew over 100,000 cheering spectators to the parade, nearly 40,000 attendees to their two-day festival, and over 30 media partners from both local and national outlets. San Diego Pride’s two-day Music Festival is comprised of 8 different entertainment zones including a Latin music stage, a Hip Hop music stage, a Women’s stage, an Electronic music stage, a “Art of Pride” visual art exhibit, and more. A recent economic impact report commissioned by San Diego Pride from San Diego State University’s Center for Hospitality and Tourism Research estimated the total economic impact at $11 million. In fact, $5.67 million of the estimated $11 million was in direct impact expenditure of non-local attendees who spent money on lodging food and entertainment while visiting. The impact report estimated that the 100,000 attendees included 19,500 non-local attendees that traveled from other parts of California, neighboring states, and countries around the world to reserve an estimated 10,884 nights of hotel rooms.

Out at the Park and Out at the Fair
Smaller, satellite events like “Out at the Park” (April/May) and “Out at the Fair” (June) extend San Diego Pride’s message of equality and community pride to non-traditional spaces around San Diego. In just a few years, the popularity of Out at the Park has grown to include more than 1,000 community members and we hope to double the participation in the coming year.

Youth Services
LGBT youth face disproportionate levels of bullying at school, discrimination within their communities, and rejection by their families – which often leads to higher dropout rates and homelessness. In fact, 2012 survey by the Williams Institute estimated 40% of the homeless youth served by homeless agencies identify as LGBT. San Diego Pride Youth Leadership Academy was created to help give LGBT students the skills to work together to create safer schools, and connect them with supportive adults and administrators in their community.

HIV / AIDS Awareness
The “Get Tested” campaign encourages individuals to visit participating providers and get tested for HIV. Free and confidential HIV testing is available in two different locations at the festival, and HIV education materials and safe sex messaging is incorporated in all of our satellite events.
IS YOUR ORGANIZATION A NON-PROFIT ORGANIZATION?  Yes

If Yes:

1) **Board of Directors Disclosure**: See attached sheet for roster and description of the roles and responsibilities of current Board of Director and Officers.

2) **Mandatory Disclosure of Business Interests**: On a separate sheet, disclose the information following these guidelines: Pursuant to section 225 of The City Charter of the City of San Diego, California (“Charter”), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor's failure to fully disclose all of the information required by Charter section 225, or Contractor's failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.

IS YOUR ORGANIZATION A FOR-PROFIT ORGANIZATION?  No

If Yes:  Mandatory Disclosure of Business Interests: On a separate sheet, disclose the information following these guidelines: Pursuant to section 225 of The City Charter of the City of San Diego, California (“Charter”), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor’s failure to fully disclose all of the information required by Charter section 225, or Contractor’s failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.
CPA REVIEW/AUDIT (Please answer the following questions)

Does your organization receive a financial audit?  Yes ☑ No ☐

If not, were unaudited financial statements prepared?  No ☑ Yes ☐

Was a copy of the audit report/financial statements submitted to the City?  Yes ☑ No ☐

What period is covered by your most recent audit report/financial statements: 12/31/2013

Does your Board of Directors receive and discuss the management letter from the audit report?  Yes ☑ No ☐

*NOTE: Contractors receiving $75,000 or more in federal, state, City and/or SDTMD funds shall have Financial Statement Audits prepared in accordance with GAAP and audited by an independent Certified Public Accountant, in accordance with Generally Accepted Auditing Standards [GAAS]. This audit report shall include the following statements:

a) A statement of expenditure of SDTMD funds by program, to be identified in the same expenditure classifications as contained in the final budget and compared with the budgeted amounts;
b) A statement of revenues and expenditures, and a balance sheet of all funds received by Corporation; and
c) A statement certifying compliance with all terms and conditions of the SDTMD’s contract with Contractor, and that all required reports and disclosures have been submitted, completed by an executive officer of Corporation. Contractor shall provide the SDTMD a copy of the Financial Statement Audit within 150 calendar days of the end of Contractor’s last complete fiscal year.

Will your organization receive any other public funding in FY 2015?  Yes ☑ No ☐

If “Yes”, list funding source(s), amount of funding, and dedicated use of funds:

We received $4,000 from the County of San Diego, which was used to offset a portion of city fees.

Is your organization applying for any other public funding in FY 2015?  No ☑ Yes ☐

If “Yes”, list funding source(s), amount of funding requests, and proposed use of funds:

SDTMD CONTRACT COMPLIANCE (Returning Applicants only)
For the most recent fiscal year - has your organization filed quarterly reports? ☑ Yes ☑ No:
What period is covered by your most recently submitted report: ________________

REQUIRED ATTACHMENTS (Please check off prior to submittal)
The Completed Application must contain the following required documents in this order:

☑ Signed Application Cover Page
☑ EXHIBIT A: Proposed Scope of Work Narrative
☑ EXHIBIT B: Budget for Proposed Scope of Work by Category
☑ EXHIBIT B1: FY 2015 Budget Narrative By Category
☑ EXHIBIT E: Targeted Return on Investment In Hotel Room Night Revenue Worksheet

☐ EXHIBIT F: Personnel Schedule: Required for all positions being claimed against San Diego Tourism Marketing District Funds.

☐ Board of Directors List (if applicable): List of Board of Directors including business names and addresses.

☐ Disclosure of Business Interests (if applicable):

☐ Audit Compliance Acknowledgement

☐ Accounting Compliance Acknowledgement


☐ Certificate of Good Standing: Online printout from Secretary of State and Franchise Tax Board www.ss.ca.gov/business. All required filings must be current and the status of the business / corporation must have a current “Active” status.

Authorized Signatory / Title: Stephen Whitburn / Executive Director
Signature: ___________________ Date: 2/11/15
EXHIBIT A
PROPOSED SCOPE OF WORK NARRATIVE
FY 2016

1) Proposed Scope of Work Narrative:
For the fiscal year of 2016, we are asking for funds to help produce and grow our annual “Out at the Park” event at Petco Park in April/May with an emphasis in attracting LGBT visitors from Los Angeles and San Francisco. Currently, the San Diego Pride Parade & Festival generates a total economic impact at $11 million for the region, and serves to foster a more open and inclusive community. With the help of the TMD, San Diego Pride believes that we can utilize our already established media and sponsor relationships with our flagship event to grow the fledgling “Out at the Park” event from a one-day local celebration to a weekend-long event that targets LGBT out-of-town sports fans, LGBT softball clubs, and LGBT youth and family organizations in neighboring cities and states. We believe that the growth of this event will: 1) successfully further San Diego Pride’s mission to foster pride and respect for the LGBT community, 2) highlight the gay-friendly hotel properties in San Diego, 3) and extend San Diego’s brand in the LGBT market as LGBT and family-friendly tourist destination.

San Diego Pride took over “Out at the Park” -- which was happening “unofficially” in the LGBT community for about a decade – as a way to formalize the event and create a welcoming environment for LGBT people and their families in a non-traditional event space. For the past three years, San Diego Pride partnered with “America’s Finest City Softball League” – our local LGBT softball league - and the partnership was an immediate success for the event. Group ticket purchases for the Out at the Park event have increased in size and sold out for the past three years. The event includes a pre-game, 50-space tailgate party with food and refreshments, as well as, “meet and greets” with LGBT athletes like former San Diego Padre Billy Bean, and free mini Pride flags for participants. Out at the Park has even been supported by the San Diego Padres, who welcomed our group’s participation by adding-on highlights like having the San Diego Gay Women’s chorus sing the National anthem, allowing a LGBT VIP community member to throw out the first pitch, and posting a scoreboard welcome message.

Last year’s “Out at the Park” was successful in bringing over 1,140 participants to the event, but less than 19% came from out-of-town (212). We do not have the data to estimate how many of these individuals stayed overnight at a TMB hotel, but for purposes of establishing a baseline, we will estimate those 212 resulted in only 50 TMD room nights. We believe that, with investment from the TMD, San Diego Pride can grow Out at the Park into an event that targets LGBT travelers from other metropolitan areas (specifically San Francisco and Los Angeles.) By building in a welcome reception for travelers with one of our LGBT-owned restaurant partners the evening before the game, and a holding breakfast meet-and-greet with a well-known LGBT athlete, Out at the Park can easily transform into a 2-day family-friendly event that appeals to both LGBT sports fans and LGBT families in neighboring metropolitan areas to travel to San Diego for the weekend. Moreover, San Diego Prides long-standing relationships with LGBT sports leagues, and LGBT youth and family groups with multiple chapters in neighboring cities will be invited to reach out to their out-often membership as ambassadors of San Diego.
TMD A1.4 spending will be used to hire a part-time marketing and booking coordinator for the event who will help us design and optimize a travel webpage for the event, push social media marketing surrounding the event, create directed marketing materials and campaigns to target the Los Angeles and San Francisco markets talking about Out at the Park, and work to cement strong partnerships with LGBT media and publication organizations in other major California metropolitan areas, primarily Los Angeles and San Francisco.

Additionally, a portion of the A1.4 salaries will be used for website optimization and partner link development to drive more traffic to our website. We will remake our Hotels page to feature TMD hotels in an effort to increase “District” specific bookings. By creating user-friendly links and layouts we can not only increase direct booking through our website, but drive traffic from our page to TMD Hotel pages and applicable links. This effort combined with aggressive advertising in underutilized markets will provide the greatest ROI for SDTMD and allow for us to increase our efforts to make San Diego branded as an LGBT tourist destination.

2) **Applicant Qualifications:**
The San Diego Pride Parade is the largest one-day civic events in San Diego, and the fourth-largest Pride in the United States. We have been operating for over 40 years, and have steadily grown in size year after year. We are unique in the fact that we are the only organization successfully targeting the LGBT tourism niche on a large scale. We have long-standing relationships with LGBT sports leagues, LGBT youth and family groups, and LGBT media that trust the San Diego Pride brand to produce large-scale events with success and with an eye for quality. As a lynchpin organization for the LGBT community in San Diego, only San Diego Pride can give the SDTMD the highest rate of return in the growing LGBT tourism market by adding new and diverse TMD Hotel patrons during the year.

3) **Budget Assumptions for use of Tourism Marketing District Funds:**
The concept is to use TMD funds to create relationships and marketing opportunities in the areas of Los Angeles and San Francisco which will grow the recognition of the successful “Out at the Park” from a one-day local event to a regionally focused, two day event that draws out-of-town LGBT members to our city annually.

The A1.4 Advertising and Advertising Agency Fees will be used for just that, purchasing ad space, ad time, etc. in various mediums to be determined in detail with research done by our marketing department.

The A1.4 Marketing Materials and Brochures funding will be used to create marketing pieces to be distributed by mail, canvassing, or otherwise, in the target communities to encourage participation in “Out at the Park” and push TMD hotel stays.

The A1.4 Personnel Salaries and Wages will be used pay for a marketing coordinator and booking agent who can help forge relationships with LGBT media outlets, publications, news sources, etc. in nearby metropolitan areas and help create marketing pieces and ads specifically designed to pique the interest in these markets. In addition, funds will be used to update our Hotels page to feature TMD hotels in an effort to increase “District” specific bookings. By creating user-friendly links and layouts, we can not only increase direct booking through our
website, but drive traffic from our page to TMD Hotel pages. In conjunction with this effort, we will work on website optimization and partner link development to drive more traffic to our website.

4) **Targeted Return on Investment (ROI) in TMD Hotel Room Nights:**
We think that this event can grow to attract a minimum of 400 new visitors from outside of San Diego who would stay a minimum of 2 nights each. This would generate a minimum of 800 new TMD room nights around April/May and generate an estimated additional $119,176.00 in revenue. This produced an estimated ROI of 5:1.

5) **Progress / Success Measurement and Timing:**
In an effort to provide valuable quarterly reports, Pride is prepared to employ the following tools to capture data for ROI measurement: conduct online customer surveys to assess the impact of our new targeted marketing campaigns in the new markets; perform analysis of marketing channel mix to ascertain which is most effective; and implement a unique URL in conjunction with Google Analytics to isolate and measure TMD Hotel activity. In addition, Pride will provide website traffic/booking numbers at regular intervals leading up to our major events in order to quantify returns in advance.
<table>
<thead>
<tr>
<th>Organization Name</th>
<th>San Diego LGBT Pride</th>
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<tbody>
<tr>
<td>Total TMD Funds</td>
<td>25,000.00</td>
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<tr>
<td>Category:</td>
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<td>Direct Expenses</td>
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<td>Advertising</td>
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<td>Advertising Agency Fees</td>
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<td>Bid Fees / Team payouts</td>
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<td>Dues / Subscriptions / Memberships</td>
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<td>Entertainment</td>
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<td>Event Registration Fees</td>
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<td>Lead Generation Services</td>
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<td>Marketing Materials &amp; Brochures</td>
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<td>Meals</td>
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<td>Outside Contractors</td>
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<td>Personnel Benefits</td>
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<td>Personnel Salaries and Wages</td>
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<tr>
<td>Promotional Items</td>
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<tr>
<td>Rentals - booth space</td>
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<td>Rentals - remote sales office</td>
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<td>Research</td>
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<td>Sales Commissions</td>
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<td>Special Event Production</td>
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<td>Sponsorships</td>
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<td>Trade Show Expenses</td>
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<td>Training</td>
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<td>Travel</td>
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<td>Total Direct Expenses</td>
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<tr>
<td>Indirect Cost Allocation (from worksheet)</td>
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<tr>
<td>Total TMD Expenses</td>
<td>$25,000.00</td>
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EXHIBIT B1
BUDGET NARRATIVE BY CATEGORY
FY 2016

ORGANIZATION NAME: San Diego LGBT Pride
TMD Funds: CATEGORY A: $25,000.00
TMD Funds: CATEGORY B: $0.00
TOTAL TMD FUNDS A + B: $25,000.00

ORGANIZATION'S TOTAL ANNUAL BUDGET (TMD + PRIVATE SOURCE): $1,425,000.00

CATEGORY A
BUDGET NARRATIVE BY SUB-CATEGORY:

A1.1 Hotel Meeting Sales:
NARRATIVE (of budget line items):

TMD FUNDS: $0.00

A1.2 Event Mgmt. / Group Sales Development:
NARRATIVE (of budget line items):

TMD FUNDS: $0.00

A1.3 Tourism Development/Travel Trade:
NARRATIVE (of budget line items):

TMD FUNDS: $0.00
A1.4 Group Meeting Direct Marketing:

TMD FUNDS: $25,000

NARRATIVE (of budget line items):
Personnel Salaries and Wages in the amount of $15,000 will cover the cost of a part-time marketing & booking coordinator to assist staff in marketing the event. Advertising in the amount of $10,000 will defer cost of printing event packages, fliers, posters, and brochures, the design of radio, print, social media, online web banners, and other targeted media promotions.

A1.5 Consumer Direct Sales & Marketing:

TMD FUNDS: $0.00

NARRATIVE (of budget line items):

CATEGORY B (For DMO)

BUDGET NARRATIVE:

B: General TV / Radio Broadcast & Outdoor Media:

TMD FUNDS*: $0.00

*EXPENSE BREAKDOWN:
- ADVERTISING FUNDS: $0.00
- ADVERTISING AGENCY FEES: $0.00
- PERSONNEL SALARY & WAGES: $0.00
- OTHER: $0.00

NARRATIVE (of budget line items):
EXHIBIT E
ROI FOR SDTMD FUNDS
FY 2016

ORGANIZATION / PROGRAM NAME: San Diego LGBT Pride

TMD BENEFIT CATEGORIES:
- MAIN CATEGORY (List one): A3 – Competitive Targeting
- PROGRAM CATEGORIES (List all that apply): A1.4 & A1.5

<table>
<thead>
<tr>
<th>FY 2016 TARGETED ROI WORKSHEET</th>
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<tbody>
<tr>
<td>TMD FUNDS REQUESTED</td>
<td>A 25,000</td>
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<tr>
<td>DATES OF EVENT OR PROMOTION</td>
<td>April/May 2016</td>
</tr>
<tr>
<td>HISTORIC AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*</td>
<td>$ 148.97</td>
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</tbody>
</table>

* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from Smith Travel Research / (SDTA (formerly ConVis)

Number of TMD Room Nights Historically Generated by Event or Promotion | 50
Total Estimated TMD Room Night Revenue @ above ADR | $ 7,448.50

Number of NEW TMD Room Nights Generated by Event or Promotion ** | 800
Total Estimated NEW TMD Room Night Revenue @ above ADR | $ 119,176.00

TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined) | 850
TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) | B $ 126,624.50

TOTAL RETURN ON INVESTMENT
Total TMD Room Night Revenue Generated : TMD Funds Requested
( B/A :1 ) | 5.06: 1

MEDIA IMPRESSIONS & BROADCAST EXPOSURE (If Applicable):
International Broadcast Media (attach separate page if necessary)
National / Regional Broadcast Media (attach separate page if necessary)
Web / Social / Digital Media (attach separate page if necessary)
EXHIBIT E
ROI FOR SDTMD FUNDS
FY 2016

ORGANIZATION / PROGRAM NAME: XYZ Organization

TMD BENEFIT CATEGORIES:
- MAIN CATEGORY (List one): A3 – Competitive Targeting
- PROGRAM CATEGORIES (List all that apply): A1.2 & A1.5

<table>
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<tr>
<th>SAMPLE FY 2016 TARGETED ROI WORKSHEET</th>
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<tr>
<td>All ROI results for awarded TMD funds will be subject to a third-party audit.</td>
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<table>
<thead>
<tr>
<th>TMD FUNDS REQUESTED A</th>
<th>$ 25,000.</th>
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<tbody>
<tr>
<td>DATES OF EVENT OR PROMOTION</td>
<td>November 11-15, 2015</td>
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<tr>
<td>HISTORIC AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*</td>
<td>$ 123.</td>
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<tr>
<td>* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from Smith Travel Research /SDTA (formerly ConVis)</td>
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<table>
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<tr>
<th>Number of TMD Room Nights Historically Generated by Event or Promotion</th>
<th>3,500.</th>
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<tr>
<td>Total Estimated TMD Room Night Revenue @ above ADR</td>
<td>$ 430,500.</td>
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<tr>
<th>Number of NEW TMD Room Nights Generated by Event or Promotion</th>
<th>500.</th>
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<tbody>
<tr>
<td>Total Estimated NEW TMD Room Night Revenue @ above ADR</td>
<td>$ 61,500.</td>
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<table>
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<tr>
<th>TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined)</th>
<th>4,000.</th>
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<tbody>
<tr>
<td>TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) B</td>
<td>$ 492,000.</td>
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</tbody>
</table>

TOTAL RETURN ON INVESTMENT
Total TMD Room Night Revenue Generated : TMD Funds Requested (B/A:1) 19.68 : 1

MEDIA IMPRESSIONS & BROADCAST EXPOSURE (If Applicable):

<table>
<thead>
<tr>
<th>International Broadcast Media (attach separate page if necessary)</th>
<th>NA</th>
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<tr>
<td>National / Regional Broadcast Media (attach separate page if necessary)</td>
<td>See attached sheet</td>
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<tr>
<td>Web / Social / Digital Media (attach separate page if necessary)</td>
<td>NA</td>
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EXHIBIT F
PERSONNEL SCHEDULE –FY 2016

The purpose of this form is to list the positions being claimed against Tourism Marketing District Funds for the Fiscal Year. An updated copy of this form must be maintained at all times and any adjustments must be reported to the SDTMD. Prior approval is required where changes will impact approved budgets for executed SDTMD agreements. Please round amounts to whole dollars. If the staffing claimed against TMD funds exceeds six employees (6), a separate spreadsheet is to be generated by the applicant that is supported by the applicant’s budget and submitted as “EXHIBIT F”.

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<tr>
<th>A</th>
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<th>E</th>
<th>F</th>
<th>G</th>
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<tr>
<td>NO.</td>
<td>POSITION TITLE</td>
<td>JOB CLASSIFICATION (SALES/MARKETING/ADMIN, ETC.)</td>
<td>FOR HOURLY EMPLOYEES - AVERAGE TOTAL HRS PER MONTH (W / TMD FUNDS)</td>
<td>AVERAGE AMOUNT PAID PER MONTH (W / TMD FUNDS)</td>
<td>SALARIED EMPLOYEES ANNUAL BASE PAY (W / TMD FUNDS)</td>
<td>BONUSES AND COMMISSIONS (W/TMD FUNDS)</td>
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<td>1</td>
<td>Event Marketing &amp; Booking Assistant</td>
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TOTAL TMD FUNDED PAYROLL 15,000