

# BOARD OF SUPERVISORS AGENDA ITEM REPORT CONTRACTS / AWARDS / GRANTS

∩ Award <b>⊙</b> Contract   ∩ Gra
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Requested Board Meeting Date: June 18, 2019

\* = Mandatory, information must be provided

or Procurement Director Award

#### \*Contractor/Vendor Name/Grantor (DBA):

Metropolitan Tucson Convention and Visitors Bureau, dba Visit Tucson

\*Project Title/Description:

Promote and Enhance Tourism, Business Travel, Film Production & Youth, Amateur, Semi-Professional, & Professional Sports Development & Marketing

#### \*Purpose:

Visit Tucson is a 501(c)(6) nonprofit organization that provides destination marketing services for Pima County. As Pima County's designated official tourism promotion agency, Visit Tucson is entitled to receive 50% of Pima County's bed tax revenue under A.R.S. 41-6108 to promote and enhance tourism. Visit Tucson is taking an active role in building a strong region, engaging with others to drive economic development and growth, while leveraging that growth to increase overall regional visitation.

#### \*Procurement Method:

Pima County Board of Supervisors Policy D 29.6 C, Direct Selection

#### \*Program Goals/Predicted Outcomes:

The goal of this contract is to continue to promote and enhance tourism, travel, film production, economic development, and sports (professional, semi-professional and youth) locally and regionally. The primary goal is to increase visitation to Pima County through various marketing, sales and advertising programs nationally and globally.

#### \*Public Benefit:

Tourism affects businesses in Tucson and the region as well as the public by stimulating economic growth, such as increasing employment opportunities, various revenues and infrastructure funding. Increasing tourism benefits the overall economic development of Pima County and the Southern Arizona Region. Travel and Tourism is the number one export industry in Arizona.

### \*Metrics Available to Measure Performance:

Contractor will submit quarterly written reports to County outlining progress toward all aspects of this Agreement, including the contractor's 2019-20 performance measures as provided in Exhibit A of this contract.

#### \*Retroactive:

No.

10: COB- C-12.19 Ver.-1 995-14 018 Page 1 of 2 Revised 5/2018

Procure Dept 06/12/119 AMO9:56

Contract / Award Information	
Document Type: CT Department Code: ED	Contract Number (i.e.,15-123): 19*507
Effective Date: 7-1-2019 Termination Date: 6-30-2020 F	rior Contract Number (Synergen/CMS): 17*027
<b>⊠ Expense Amount: \$*</b> 3,650,000.00	Revenue Amount: \$
*Funding Source(s) required: General Fund	
Funding from General Fund?	650,000.00 %
Contract is fully or partially funded with Federal Funds?	] Yes ⊠ No
If Yes, is the Contract to a vendor or subrecipient?	
Were insurance or indemnity clauses modified?	] Yes ⊠ No
If Yes, attach Risk's approval.	
Vendor is using a Social Security Number?	] Yes   ⊠ No
If Yes, attach the required form per Administrative Procedure 22	-73.
Amendment / Revised Award Information	
Document Type: Department Code:	Contract Number (i.e.,15-123):
	MS Version No.:
	lew Termination Date:
	rior Contract No. (Synergen/CMS):
○ Expense or ○ Revenue ○ Increase ○ Decrease A	mount This Amendment: \$
Is there revenue included?	3\$
*Funding Course(s) required:	
*Funding Source(s) required:	
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MEMORANDUM

TO:

C.H. Huckelberry, County Administrator

VIA:

Jan Lesher, Deputy County Administrator

FROM:

Diane Frisch, Director, Attractions & Tourism

DATE:

June 12, 2019

RE:

Request for Direct Selection Procurement of Professional Services for Attractions &

Tourism

Pursuant to Pima County Board of Supervisors *A.R.S. 42-6108*, *County passed Resolution No. 1991-181 on August 6, 1991*, naming Contractor as the official recognized tourism promotion agency for the County, I am requesting the direct selection procurement for professional services for the Metropolitan Tucson Convention and Visitors Bureau, dba Visit Tucson. Scope of work includes the Contractor's primary goal of attracting a growing number of visitors to Pima County and Southern Arizona and generating increased direct spending and economic impact from those travelers. Contractor will be measured by performance goals over the 2019-2020 year as set forth by contract.

Thank you for your consideration of this request.

\_\_\_\_Approved

Not Approved

C.H. Huckelberry, County Administrator,

Date

Cc:

Mary Jo Furphy, Procurement Director

PIMA COUNTY DEPARTMENT OF: ATTRACTIONS AND TOURISM

PROJECT: Promote and Enhance Tourism, Business Travel, Film Production &

Youth, Amateur, Semi-Professional, & Professional Sports

**Development & Marketing** 

CONTRACTOR: Metropolitan Tucson Convention and Visitors Bureau, dba Visit

Tucson

CONTRACT NO.: CT-ED-19\*507

AMOUNT:

\$3,650,000.00

**FUNDING:** 

**General Fund** 

1. Parties; Effective Date. This Contract ("Contract") is between PIMA COUNTY, a body politic and corporate of the State of Arizona, ("County") and METROPOLITAN TUCSON CONVENTION AND VISITORS BUREAU, dba Visit Tucson, an Arizona non-profit corporation ("Contractor"). This Contract is effective as of July 1, 2019.

#### 2. Background & Purpose.

- 2.1. A.R.S. § 42-6108 provides for the levy and collection of a tax on the gross proceeds of sales or gross income of businesses falling within the transient lodging classification, or online lodging marketplace classification, pursuant to A.R.S. §§ 42-5070 and 42-5076, respectively, located in unincorporated areas.
- 2.2. Pima County has levied a tax under A.R.S. § 42-6108, at the rate of 6%.
- 2.3. A.R.S. § 42-6108 requires that at least Fifty Percent (50%) of the revenue from the tax be used by County to promote and enhance tourism through the recognized tourism promotion agency in Pima County.
- 2.4. Pursuant to A.R.S. § 42-6108, County passed Resolution No. 1991-181 on August 6, 1991, naming Contractor as the official recognized tourism promotion agency for County.
- 2.5. Resolution No. 1991-181 remains in effect so that Contractor is currently the official recognized tourism promotion agency for County.
- 2.6. Increasing tourism will contribute to the overall economic growth of Pima County;
- 3. **Term**. This Contract commences on the July 1, 2019 and terminates on June 30, 2020 unless sooner terminated. This Contract is not effective until County's Board of Supervisors approves it. In no event is this Contract subject to automatic renewal.
- 4. **Scope of Work**. Contractor's primary goals are to attract a growing number of visitors to Pima County and Southern Arizona, and to generate increased direct spending and economic impact from those travelers. Contractor will use its best efforts to meet the 2019-20 goals set forth in the performance measures attached as **Exhibit A** (the "2019-20 Goals").
  - 4.1. Contractor will develop an annual marketing plan/program of work, with upfront input from the County, to help accomplish those goals.

- 4.2. Contractor will use County's investment, along with revenue from additional public and private sources, to hire and deploy a professional staff and contractors, and to plan and implement programs that help attract visitors and their spending.
- 5. County Priorities. Contractor agrees to execute the following 2019-20 County priorities:
  - 5.1. Marketing. Contractor will market, promote and advertise in targeted domestic and international feeder markets: Pima County attractions and venues; events; lodging, golf and spas; unique dining; medical tourism; geo-tourism; cycling, The Loop and outdoor adventure opportunities; guest ranches; downtown; Mt. Lemmon and other areas outside metro Tucson within unincorporated Pima County; and additional regional attributes that distinguish Pima County and Southern Arizona from competitive destinations.
  - 5.2. **Public Relations**. Contractor will target regional, national and international media with story ideas to generate positive coverage about travel to and within County and Southern Arizona.
  - 5.3. Convention Sales & Services. Contractor will work with hotels, resorts and venues throughout County to bring in additional meeting room nights. Contractor will work with planners of incoming meetings to connect them to Visit Tucson partner businesses that can enhance their meeting experiences.
  - 5.4. Mexico Marketing. Contractor will market and sell travel assets in County and Southern Arizona to Mexican travelers. Contractor will work with U.S. and Mexico officials to enhance the processes for Mexican visitors to travel between Mexico and County/Southern Arizona. Contractor will work to create and sustain additional travel options for Mexican travelers to and from County/Southern Arizona. Contractor will provide County with office space at Contractor's Hermosillo visitor center to meet with Mexican businesses looking to expand into County.
  - 5.5. **Sports**. Contractor will market and promote the use of County venues, in cooperation with County, to youth, amateur and professional organizations, groups and teams from outside Southern Arizona. Contractor will actively market the Kino Complex expansion throughout the term of this Contract. Contractor will engage in similar efforts for municipalities in Pima County with which it contracts.
  - 5.6. **Tourism**. Contractor will work to grow the number of domestic and international tour operators and travel agents who sell County/Southern Arizona itineraries. Contractor will also work with motor coach tour operators to increase trips to and stops in County and Southern Arizona.
  - 5.7. Film. Contractor will help to grow direct spending in County and Southern Arizona by targeting producers of independent films, reality and other television series, music videos, and print, digital and television commercials, to film their productions in County and Southern Arizona. Contractor will work with Pima County to upload Pima County properties into database to attract film scouts to possible locations. Contractor will provide quarterly information on filming within Pima County including film permit locations.
- 6. Partnership and Other Services.
  - 6.1. Partnership. Contractor will operate a partnership (membership) program for companies operating in Pima County and Southern Arizona to invest in and benefit from Visit Tucson's programs. The private-sector revenue generated from this program will

- augment Visit Tucson's bed-tax (public) funding, while better connecting these businesses with incoming travelers and groups.
- Visitor Services. Contractor will support Pima County in operation of the Regional Visitor Center in the Historic Courthouse by providing at its expense one and a half trained employees to help staff the Regional Visitor Center during its normal operating hours. Contractor will create or purchase display racks from which Contractor-printed visitor materials are distributed at the Regional Visitor Center. Contractor will continue to distribute visitor guides and gem show materials. Contractor will pay all costs associated with purchasing, leasing, installing and maintaining kiosks in the Regional Visitor Center. Contractor and Pima County will mutually agree on the design, style, size and location of any distribution rack or kiosk before it is installed in the Regional Visitor Center. Contractor will work with and refer visitor center volunteers to Pima County, should Pima County opt to create a volunteer program to help with the operation of the Regional Visitors Center. Contractor will provide a CTA training program within the market.
- 6.3. Collaboration. Contractor will collaborate with its partner businesses, County, other public funding stakeholders and with economic development, attractions, lodging, arts and cultural, and other regional organizations on initiatives that benefit tourism, economic development and quality of life throughout Pima County. Contractor will work to increase its revenue, and leverage the County's investment in Contractor, by entering into investment agreements from municipalities throughout Pima County and with partner businesses.
- 6.4. **Events**. Contractor will market, and, in some cases, invest in, existing and new events in Pima County that Contractor believes have promise to attract visitors from outside Southern Arizona.
- 6.5. **Capital Projects**. Contractor will work with public and private stakeholders to identify capital projects throughout Pima County, and possible funding sources for those projects, that have the potential to attract additional travelers to the region.
- 7. **Reporting**. Contractor will provide quarterly written reports to County outlining progress toward all aspects of this Agreement, including the Contractor's 2019-20 Goals. Reports for the previous quarter's results and activities will be due to County on October 26, 2019, January 25, 2020, April 26, 2020 and July 26, 2020.
  - Contractor will provide County with metro Tucson competitive set lodging reports in August 2019 covering July 2018-June 2019 lodging, and in February 2020 covering January-December 2019 lodging as set forth in *Exhibit B*. The reports will cover, but are not limited to, metro Tucson's performance against cities in the western and southwestern United States regarding hotel occupancy, average daily rates, and revenue per available room.
- 8. **Modifications/Revisions**. Contractor will modify its activities or revise and resubmit the Marketing Plan or modify programs or specific activities if County determines that insufficient progress is being made to justify the expenditures of tax revenues or that an alternative approach or action may be more effective.
- 9. **Public Access to Records**. Contractor will allow any requesting member of the public access to all records relating to its funds and activities, including the Fiscal Year 2019-20 Budget as set forth in *Exhibit C*.
- 10. **Payment**. In consideration of the services specified in this Contract, County will pay Contractor Fifty Percent (50%) of the revenue generated by the tax authorized by ARS § 42-

6108 for fiscal year 2019-2020, not to exceed a total of \$3,650,000.00. County will distribute the funds as they are received by the County from the Department of Revenue.

#### 11. Financial Audit Requirements.

11.1. State of Arizona Audit Requirements. Since Contractor is a non-profit organization, as defined in A.R.S. § 10-3140, Contractor will comply with A.R.S. § 11-624 "Audit of Non-Profit Corporations Receiving County Monies." Contractor will, at its expense, provide the Board of Supervisors with either audited financial statements prepared in accordance with federal single audit regulations or financial statements prepared in accordance with generally accepted accounting principles and audited by an independent certified public accountant, coving the fiscal year covered by this Contract. The audit requirements in this Section 11, and the reporting obligations in Section 7, survive expiration of the term of this Contract.

#### 11.2. Additional County Requirements for all Contractors.

- 11.2.1. Contractor will establish and maintain a separate, identifiable accounting of all funds provided by County pursuant to this Contract.
- 11.2.2. County, in addition to the financial reporting required in Section 11.1 above, may require Contractor to provide a program-specific or financial audit at any time by providing written notice to Contractor, to confirm that City of Tucson, Pima County, Oro Valley and any other funds collected by Contractor are used to promote the entire region. Such notice will specify the period to be covered by the audit, the type of audit and the time for completion and submission of the audit.
- 11.3. All audits provided under this Section must be performed by a qualified independent accounting firm and a written audit report submitted to County. The annual audit required by Section 11.1 must be submitted no later than three (3) months after the close of the fiscal year covered by this Contract unless other time is specified by County. It must include any response Contractor wishes to make concerning any audit findings. Audits must be submitted to:

Diane Frisch, Director Pima County Attractions and Tourism 130 West Congress Street, Suite 505 Tucson, Arizona 85701 520.724.7355

- 11.4. Contractor will pay all costs for audits and County is not responsible for audit costs. Funds provided by Pima County under this Contract may be used to pay for an audit provided the cost is reasonable and is specifically included in the budget attached as Exhibit C.
- 12. **Record Retention**. Contractor will retain all records of participant activity, expenses, and equipment purchased through funding under this Contract for five (5) years after the last expenditure report has been submitted, or, if later, after all other pending matters have been closed.
- 13. **Accountability**. To the greatest extent permissible by law, County, and any authorized federal, state, or local agency will at all reasonable times have the right of access to Contractor's facility,

books, documents, papers, or other records which are pertinent to this Contract, in order to make audits, examinations, excerpts and transcripts and for the purpose of evaluating Contractor's performance and Contractor's compliance with this Contract. This provision must be included in all contracts between Contractor and its subcontractors providing goods or services pursuant to this Contract. Contractor is responsible for subcontractors' compliance with this provision and for any disallowances or withholding or reimbursements resulting from noncompliance of said subcontractors with this provision.

- 14. **Insurance**. Contractor will obtain and maintain at its own expense, during the entire term of this Contract the following type(s) and amounts of insurance:
  - 14.1. Commercial General Liability in the amount of \$2,000,000.00 Combined Single Limit Bodily Injury and Property Damage. County will be named as an Additional Insured for all operations performed within the scope of the Contract between County and Contractor:
  - 14.2. Commercial or Business Automobile Liability coverage for owned, non-owned and hired vehicles used in the performance of this Contract with limits in the amount of \$1,000,000.00 Combined Single Limit or \$1,000,000.00 Bodily Injury, \$1,000,000.00 Property Damage;
  - 14.3. Professional Liability insurance in the amount of \$1,000,000.00 if this Contract involves professional services; and
  - 14.4. Workers' Compensation coverage, including Employees Liability coverage, if required by law.
  - 14.5. Contractor will provide County with current Certificates of Insurance. All certificates of insurance must provide for guaranteed thirty (30) days written notice of cancellation, non-renewal or material change.
- 15. **Professional Standards and Levels of Service**. In carrying out its duties under this Contract, Contractor will perform in a humane and respectful manner and in accordance with any applicable professional accreditation standards. Contractor will obtain and maintain all applicable licenses, permits and authority required for its performance and the performance of its employees and agents under this Contract. County recognizes that achieving the economic development strategic objectives and the 2019-20 Goals is a community effort, and is in part dependent on local and national economic conditions, over which Contractor does not exercise control.
- 16. Indemnification. Contractor will indemnify, defend, and hold harmless County, its officers, employees and agents from and against any and all suits, actions, legal administrative proceedings, claims or demands and costs attendant thereto, arising out of any act, omission, fault or negligence by Contractor, its agents, employees or anyone under its direction or control or on its behalf in connection with performance of this Contract.
- 17. **Compliance with Laws**. Contractor will comply with all federal, state, and local laws, rules, regulations, standards and Executive Orders, without limitation to those designated within this Contract. The laws and regulations of the State of Arizona govern the rights of the parties, the performance of this Contract, and any disputes hereunder. Any action relating to this Contract must be brought and maintained in a court of the State of Arizona in Pima County. Any changes in the governing laws, rules, and regulations during the terms of this Contract apply, but do not require an amendment.

- 18. Independent Contractor. The status of Contractor is that of an independent contractor. Neither Contractor, or Contractor's officers, agents or employees are considered an employee of Pima County or are entitled to receive any employment-related fringe benefits under the Pima County Merit System. Contractor will pay all federal, state and local taxes associated with the compensation received pursuant to this Contract and will indemnify and hold County harmless from any and all liability which County may incur because of Contractor's failure to pay such taxes. Contractor is solely responsible for program development and operation.
- 19. **Subcontractor**. Contractor is fully responsible for all acts and omissions of any subcontractor and of persons directly or indirectly employed by any subcontractor and of persons for whose acts any of them may be liable to the same extent that Contractor is responsible for the acts and omissions of persons directly employed by it. Nothing in this Contract creates any obligation on the part of County to pay or see to the payment of any money due any subcontractor, except as may be required by law.
- 20. **Assignment**. Contractor will not assign its rights or obligations under this Contract, in whole or in part, without prior written approval of County.
- 21. **Non-Discrimination**. Contractor agrees that during the performance of this Contract, Contractor will not discriminate against any employee, client or any other individual in any way because of that person's age, race, creed, color, religion, sex, disability or national origin. Contractor will comply with the provisions of Arizona Executive Order 75-5, as amended by <a href="Executive Order 2009-09"><u>Executive Order 2009-09</u></a> issued by the Governor of the State of Arizona, which is incorporated into this Contract as if set forth in full herein.
- 22. Americans with Disabilities Act. Contractor will comply with all applicable provisions of the Americans with Disabilities Act (Public Law 101-336, 42 U.S.C. 12101-12213) and all applicable federal regulations under the Act, including 28 CFR Parts 35 and 36.
- 23. Authority to Contract. Contractor warrants its right and power to enter into this Contract. If any court or administrative agency determines that County does not have authority to enter into this Contract, County is not liable to Contractor or any third party by reason of such determination or by reason of this Contract.
- 24. **Full and Complete Performance**. The failure of either party to insist on one or more instances upon the full and complete performance of any of the terms or conditions of this Contract to be performed on the part of the other, or to take any action permitted as a result thereof, is not a waiver or relinquishment of the right to insist upon full and complete performance of the same, or any other covenant or condition, either in the past or in the future. The acceptance by either party of sums less than may be due and owing it at any time is not an accord and satisfaction.
- 25. **Conflict of Interest**. This Contract is subject to cancellation within three (3) years after its execution pursuant to A.R.S. § 38-511 if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Contract on behalf of County is, at any time while this Contract or any extension of the Contract is in effect, an employee or agent of any other party to the Contract with respect to the subject matter of this Contract.
- 26. Legal Arizona Workers Act Compliance.
  - 26.1. Contractor hereby warrants that it will at all times during the term of this Contract comply with all federal immigration laws applicable to Contractor's employment of its employees, and with the requirements of A.R.S. § 23-214(A) (together the "State and Federal Immigration Laws"). Contractor will further ensure that each subcontractor who

- performs any work for Contractor under this Contract likewise complies with the State and Federal Immigration Laws.
- 26.2. County has the right at any time to inspect the books and records of Contractor and any subcontractor in order to verify such party's compliance with the State and Federal Immigration Laws.
- 26.3. Any breach of Contractor's or any subcontractor's warranty of compliance with the State and Federal Immigration Laws, or of any other provision of this Section, is a material breach of this Contract subjecting Contractor to penalties up to and including suspension or termination of this Contract.
- 26.4. If the breach is by a subcontractor, and the subcontract is suspended or terminated as a result, Contractor will be required to take such steps as may be necessary to either self-perform the services that would have been provided under the subcontract or retain a replacement subcontractor as soon as possible so as not to delay project completion.
- 26.5. Contractor will advise each subcontractor of County's rights, and the subcontractor's obligations, under this Section by including a provision in each subcontract substantially in the following form:
  - "Subcontractor hereby warrants that it will at all times during the term of this Contract comply with all federal immigration laws applicable to subcontractor's employees, and with the requirements of A.R.S. § 23-214(A). Subcontractor further agrees that County may inspect the subcontractor's books and records to insure that the subcontractor is in compliance with these requirements. Any breach of this Paragraph by subcontractor is a material breach of this Contract subjecting subcontractor to penalties up to and including suspension or termination of this Contract."
- 26.6. Any additional costs attributable directly or indirectly to remedial action under this Section are the responsibility of Contractor. In the event that remedial action under this Section results in delay to one or more tasks on the critical path of Contractor's approved construction or critical milestones schedule, such period of delay is an excusable delay for which Contractor is entitled to an extension of time, but not costs.

#### 27. Termination/Suspension.

- 27.1. **Termination for Convenience**. Each party reserves the right to terminate this Contract at any time and without cause by serving upon the other party sixty (60) days advance written notice specifying the effective date of termination, provided that County will follow the procedure in Section 27.5 below to the extent applicable. In the event of termination, County's only obligation is:
  - 27.1.1. If Contractor terminates, payment for services rendered prior to the date of termination unless the parties agree otherwise; or
  - 27.1.2. If County terminates, payment for services rendered prior to the date of termination and reasonable and actual obligations incurred prior to the date of notice of termination.
- 27.2. **Non-appropriation**. Notwithstanding any other provision in this Contract, this Contract may be terminated if, for any reason, there are not sufficient appropriated and available monies for the purpose of maintaining County's obligations under this Contract. In the

- event of such termination, County will have no further obligation to Contractor, other than for services rendered prior to termination.
- 27.3. Suspension for Cause. County may suspend operations and payments under this Contract immediately for violation of contractual requirements, unsafe working conditions, violation of Federal or State law, or lack of reasonable progress in accomplishing objectives and schedules contained in this Contract.
- 27.4. Administrative Suspension. County may temporarily suspend operations and payments under this Contract immediately at any time if County's Board of Supervisors or Administration determines that health, safety or other pressing public interest requires suspension of this Contract. In the event of such suspension, Contractor will assist County by providing information and documents to evaluate the status of the Contract and whether it should be continued.

#### 27.5. Duties upon Termination.

- 27.5.1. Unless County determines that health, safety or other pressing public interest requires immediate action, County will send Contractor's President written notice prior to taking action to terminate or suspend this Contract if the primary reason for termination or suspension is:
- 27.5.2. Services were not rendered as defined by this Contract;
- 27.5.3. Contractor failed to supply information or reports as required;
- 27.5.4. Contractor is not in compliance with agreed disbursement documentation, accounting procedures or performance;
- 27.5.5. Contractor failed to make required payments to subcontractors; or
- 27.5.6. County has a reasonable cause to believe Contractor is not in compliance with the nondiscrimination clause of this Contract.
- 27.5.7. Contractor's President will respond within fifteen (15) days of receipt of County's notice and will submit to County a written plan to cure the deficiency or deficiencies within a stated time frame of no more than sixty (60) days, together with any additional information or documents requested by County. Subject to County's right to take immediate action in the event that health, safety or other pressing public interest requires:
- 27.5.8. County will, within fifteen (15) days of receipt of the President's plan, either accept the proposed plan and time frame or require different or additional steps be taken or modify the timetable; and
- 27.5.9. If Contractor's President confirms within five (5) days of County's response that Contractor will proceed with the cure, as amended or modified by County, County will allow Contractor to implement the plan for cure during the timetable period so long as Contractor is making progress in accord with the plan and is responding promptly to any additional requests by County.
- 28. Notice. Any notice required or permitted to be given under this Contract must be in writing and served by personal delivery or by certified mail upon the other party as follows:

Diane Frisch, Director Pima County Attractions and Tourism 130 West Congress Street, Suite 505 Tucson, Arizona 85701 520,724,7355

#### Contractor:

Mr. Brent DeRaad, President and CEO Metropolitan Tucson Convention & Visitors Bureau dba: Visit Tucson 115 N. Church Avenue, Suite 200| Tucson, AZ 85701 Tucson, Arizona 85701-1631 520.624.1817

- 29. **Non-Exclusive Contract**. Contractor understands that this Contract is non-exclusive and is for the sole convenience of County. County reserves the right to obtain like services from other sources for any reason.
- 30. Other Documents. Contractor and County in entering into this Contract have relied upon information provided in Visit Tucson's marketing plan and information provided by Contractor. To the extent not inconsistent with the provisions of this Contract, these documents are hereby incorporated into and made a part of this Contract as if set forth in full herein.
- 31. **Remedies**. Either party may pursue any remedies provided by law for the breach of this Contract. No right or remedy is intended to be exclusive of any other right or remedy and each is cumulative and in addition to any other right or remedy existing at law or at equity or by virtue of this Contract.
- 32. **Severability**. Each provision of this Contract stands alone, and any provision of this Contract found to be prohibited by law will be ineffective to the extent of such prohibition without invalidating the remainder of this Contract.
- 33. **Entire Agreement**. This document constitutes the entire agreement between the parties pertaining to the subject matter hereof, and all prior or contemporaneous agreements and understandings, oral or written, are hereby superseded and merged herein. This Contract may be modified, amended, altered or extended only by a written amendment signed by the parties.

REMAINDER OF PAGE INTENTIONALLY BLANK SIGNATURE PAGE FOLLOWS

The parties hereto have executed this Contract on the day, month and year written below.

CONTRACTOR: METROPOLITAN TUCSON CONVENTION AND Tucson, an Arizona non-profit corporation:	D VISITORS BUREAU, dba Visit
Bt Wand	6/10/19
Brent DeRaad, President and CEO	Date
COUNTY: PIMA COUNTY, a body politic and corporate of the	e State of Arizona:
Richard Elías, Chairman, Board of Supervisors	Date
ATTEST:	
Julie Castaneda, Clerk of Board	Date
APPROVED AS TO CONTENT:	
Dan E Rost	2/10/2019
Diane Frisch, Director, Pima County Attractions & Tourism	Date
APPROVED AS TO FORM:	
Theging asse	6.7.2019
Députy County Attornéy	Date
REGINA NASSEN	

Exhibit A

Visit Tucson 2019-20 Performance Indicators & Measures

	2019-20 Goal	<u>July 2018-</u> <u>March 2019</u>	<u>2018-19</u> <u>Goal</u>
Marketing	•		
People reached via social media	1 million	936,727	500,000
Unique users to Visit Tucson website	1 million	875,235	1.2 million
Public Relations			
Value of media coverage	\$30 million	\$28 million	\$25 million
Sales			
Bookings	340	290	317
Room nights	170,000	142,389	163,000
TCC room nights (meetings & sports)	25,000	16,634	20,000
Estimated Economic Impact	\$68 million	\$61 million	\$57 million
<u>Services</u>			
Number of meetings serviced	325	267	300
Sports			
Bookings	64	58	55
Room nights	45,000	27,457	43,000
Estimated Economic Impact	\$23.4 million	\$16 million	\$24 million
Mexico Trade & Marketing			
Attract consumers to Sonora tradeshows	12,000	13,800	9,000
Consumers engaged on the Vamos Facebook	110,000	105,921	100,000
41115 / 00688387 / v3 Page <b>11</b> of	14		

page

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Travel professionals trained/educated	850	1,191	1,300
Room nights	7,500	N/A	N/A
<u>Film</u>			
Projects booked and aided	50	44	50
Direct spending	\$9 million	\$6.3 million	\$9 million

# Exhibit B Tucson Competitive Set Comparison July 2018 – June 2019

pdated: January 2 ource: STR (Occup		ARRP	oom Revenuel													
ource: 51K (Occup	7-15/6-16	AN Q N	1-16/12-16		7-16/6-17		1-17/12-17		7-17/6-18		1-18/12-18		Prope	erties	Roo	ms
	Occupancy	Rank	Occupancy	Rank	Occupancy	Rank	Occupancy	Rank	Occupancy	Rank	Occupancy	Rank		Sample	Census	
ucson	59.0%	15	60.0%	15	61.8%	15	63.7%	13	. 64.9%	13	65.8%	13	150	97	15,562	12,5
hoenix	66.8%	9	67.2%	10	67.0%	11	67.7%	10	68.6%	10	69.7%	T8	476	371	65,675	56,0
ottsdale	67.5%	8	68.0%	8	68.0%	10	68.4%	8	69.1%	8	69.7%	T8	75	68	14,774	14,0
buquerque	60.4%	13	60.4%	14	62.1%	14	63.0%	14	63.4%	14	64.7%	14	166	122	17,610	14,3
alm Springs	59.6%	14	61.5%	13	62.7%	13	61.9%	15	61.7%	15	61.6%	15	138	82	15,266	12,2
n Dlego	76.1%	2	77.1%	2	77.6%	2	77.3%	2	77.9%	2	78.7%	2	486	336	62,374	53,4
an Francisco	84.7%	1	84.3%	1	83.5%	1	82,8%	1	82.5%	1	81.9%	1	402	242	52,698	44,9
ortland	76.1%	2	75.7%	4	75.2%	4	74,5%	4	73.5%	4	73.2%	4	288	224	29,269	26,5
enver	74.2%	5	73.7%	5	73.4%	5	73.4%	5	73.3%	5	· 73.1%	5	354	297	50,169	47,2
as Vegas	72.4%	. 7	72.4%	6	72.2%	6	72.1%	6	70.5%	7	70.5%	6	378	129	165,823	25,2
eattle	75.9%	4	75.8%	3	77.2%	3	76.8%	. 3	75.6%	3	75.1%	3	373	276	48,667	44,5
an Antonio	64.8%	11	64.7%	12	65.2%	12	65.0%	12	65.1%	12	66.0%	12	434	326	47,455	42,1
anta Fe	64.7%	12	67.2%	10	68.2%	9	66.7%	11	67.8%	11	69.0%	11	64		5,655	4,7
olorado Springs	65.4%	10	67.9%	9	69.0%	8	67.8%	. 9	68.8%	9	69.7%	T8	117	81	11,055	8,7 36,6
ustin	73.3%	6	72.3%	7	71.8%	7	71.8%	7	71.1%	6	70.3%	7	336	280	39,632	30,0
	7-15/6-16		1-16/12-16		7-16/6-17		1-17/12-17		7-17/6-18		1-18/12-18		i			
	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	ŀ			
ucson	\$95.78	14	\$97.15	14	\$100.33	14	\$106.44	14	\$107.25	14	\$111.60	14				
hoenix	\$120.95	10	\$123.01	10	\$126.92	10	\$126.87	10	\$128.39	10	\$129.78	10				
cottsdale	\$180.08	2	\$184.17	2	\$190,53	2	\$190.06	. 2	\$192.98	2	\$196.80	2				
Albuquerque	\$78.95	15	\$79.57	15	\$80.63	15	\$82.14	15	\$82.90	15	\$84.25	15				
alm Springs	\$152.55	3	\$159.99	3	\$163.71	3	\$162.09	3	\$169,52	. 3	\$170.72	3				
ian Diego	\$152.32	4	\$154.87	4	\$158.30	4	\$160.08	4	\$161,51	5	\$166.30	4				
ian Francisco	\$232.40	1	\$230.85	1	\$227.06	1	\$229.24	1	\$234,30	1	\$241.33	1				
ortiand	\$130.23	7	\$132.59	7	\$134.01	7	\$135.64	7	\$136.10	7	\$136.62	8				
Denver	\$124.01	8	\$127.39	8	\$129.17	8	\$131.29	9	\$131.49	9	\$131.63	9				
as Vegas	\$108.09	12	\$113,75	12	\$117.93	12	\$117.27	12	\$115.58	12	\$114.44	13	ļ			
Seattle	\$150.27	5	\$153.65	5	\$157.44	5	\$159.79	5	\$161.77	4	\$165.09	5	i		į	
San Antonio	\$107.85	13	\$108.42	13	\$111,11	13	\$111.41	13	\$114.18	13	\$115.72	12		1.		
Santa Fe	\$121.34	9	\$123.16	9	\$128.83	9	\$132.11	8	\$134.60	8	\$139.50	7				
Colorado Springs	\$108.52	11	\$113.77	11	\$119.04	11	\$124.09	11	\$125.81	11	\$126,75	11			:	
Austin	\$137,52	6	\$138.85	6	\$140.28	6	\$139.16	6	\$139.38	6	\$140.76	6				
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	7-15/6-10		1-16/12-1		7-16/6-1		1-17/12-1		7-17/6-1		1-18/12-1		A PART OF THE PART			10.00 mm and 10.00
	7-15/6-16 RevPAR	Rank	RevPAR	Rank	RevPAR	Rank	RevPAR	Rank	RevPAR	Rank	RevPAR	Rank				
<b>Fucson</b>	RevPAR \$56.53	Rank 14	RevPAR \$58.34	Rank 14	RevPAR \$61.97	Rank 14	RevPAR \$67,76	Rank 14	RevPAR \$71.03	Rank 14	RevPAR \$73,45	Rank 14	AND THE PROPERTY OF THE PROPER			
	RevPAR \$56.53 \$80.78	Rank 14 9	RevPAR \$58.34 \$82.69	Rank 14 10	RevPAR \$61.97 \$84.98	Rank	RevPAR \$67.76 \$85.89	Rank 14 10	RevPAR \$71.03 \$88.05	Rank 14 10	RevPAR \$73.45 \$90.42	Rank 14 10				100000000000000000000000000000000000000
Phoenix Scottsdale	RevPAR \$56.53 \$80.78 \$121.48	Rank 14 9	RevPAR \$58.34 \$82.69 \$125.33	Rank 14 10 2	RevPAR \$61.97 \$84.98 \$129.65	Rank 14 11 2	RevPAR \$67.76 \$85.89 \$130.06	Rank 14 10 2	RevPAR \$71.03 \$88.05 \$133.35	Rank 14 10 2	RevPAR \$73.45 \$90.42 \$136.99	Rank 14 10 2	NATIONAL PROPERTY OF THE PROPE			
Phoenix Scottsdale Albuquerque	RevPAR \$56.53 \$80.78 \$121.48 \$47.72	Rank 14 9 2 15	RevPAR \$58.34 \$82.69 \$125.33 \$48.05	Rank 14 10 2 15	RevPAR \$61.97 \$84.98 \$129.65 \$50.04	Rank 14 11 2 15	RevPAR \$67.76 \$85.89 \$130.06 \$51.72	Rank 14 10 2 15	RevPAR \$71.03 \$88.05 \$133.35 \$52.52	Rank 14 10	RevPAR \$73.45 \$90.42 \$136.99 \$54.53	Rank 14 10 2 15	NATIONAL PROPERTY OF THE PROPE			
Phoenix Scottsdale Albuquerque Palm Springs	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95	Rank 14 9 2 15	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42	Rank 14 10 2 15	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67	Rank 14 11 2 15	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28	14 10 2 15 6	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57	Rank 14 10 2	RevPAR \$73,45 \$90,42 \$136,99 \$54,53 \$105,19	Rank 14 10 2 15 5	NATURA DE LA CALLANTA DEL CALLANTA DE LA CALLANTA DEL CALLANTA DE LA CALLANTA DE			
Phoenix Scottsdale Albuquerque Palm Springs San Diego	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91	Rank 14 9 2 15	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39	Rank 14 10 2 15 7	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67	Rank 14 11 2 15 5	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74	Rank 14 10 2 15	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86	Rank 14 10 2	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19	Rank 14 10 2 15 5	NAMES OF THE STREET, NAMES OF			
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55	Rank 14 10 2 15 7 3	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58	Rank 14 11 2 15 5 3	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73	Rank 14 10 2 15 6 3	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23	Rank 14 10 2 15 5 3	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72	Rank 14 10 2 15 5 3	NAME OF THE PROPERTY OF THE PR			
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15	Rank 14 9 15 8 3 1	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34	Rank 14 10 2 15 7 3 1	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75	Rank 14 11 2 15 5 3 1	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01	Rank 14 10 2 15 6 3 1	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97	Rank 14 10 2 15 5 3	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02	Rank 14 10 2 15 5 3 1				
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05	Rank 14 9, 15 8 3 1 6	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83	Rank 14 10 2 15 7 3 1 6 8	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82	Rank 14 11 2 15 5 3 1 7 8	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34	14 10 2 15 6 3 1 5 8	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40	Rank 14 10 2 15 5 3 1 6 8	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02	Rank 14 10 2 15 5 3 1 6 T8				
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26	8 8 3 1 1 6 6 7 111	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38	14 10 2 15 7 3 1 6 8	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13	Rank 14 11 2 15 5 3 1 7 8	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59	14 10 2 15 6 3 11 5 8	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53	Rank 14 10 2 15 5 3	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68	Rank 14 10 2 15 5 3 1				
Phoenix Scottsdale Albuquerque Palm Springs San Piego San Francisco Portland Denver Las Vegas Seattle	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06	8 8 3 1 1 6 6 7 11 4	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38	14 10 2 15 7 3 1 6 8 11	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55	Rank 14 11 2 15 5 3 11 7 8 8 10 4	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72	14 10 2 15 6 3 1 5 8 11 4	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32	Rank 14 10 2 15 5 3 1 6 6 8 12 4	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94	14 10 2 15 5 3 1 6 78 12				
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas Seattle San Antonio	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91	8 8 3 1 6 6 7 11 4 13	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20	14 10 2 15 7 3 1 6 8 11	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48	Rank 14 11 2 15 5 3 1 7 8 10 4 13	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$45.99 \$122.72 \$72.46	14 10 2 15 6 3 3 1 5 8 11 4 13	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.85 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34	Rank 14 10 2 15 5 3 1 6 8 12 4 13	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94	Rank				
Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas Seattle San Antonio Santa Fe	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53	Rank 14 99 15 8 8 3 1 6 7 11 4 13	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20	Rank 14 10 2 15 7 3 1 6 8 11 4 13	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48	Rank 14 11 2 15 5 3 1 7 8 10 4 13	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05	14 10 2 15 6 3 3 1 1 5 8 11 4 13	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.22 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23	Rank 14 10 2 15 5 3 1 6 8 12 4 13 9	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37	144 100 2 155 5 3 1 6 78 12 4 13				
Phoenix Scottsdale Albluquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas Seattle San Antonio Sant a Fe Colorado Springs	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02	Rank 14 9 15 15 8 3 1 1 6 7 11 4 13 10 12	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71	Rank 14 10 2 15 7 3 1 6 8 11 4 13 9 12	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.88 \$88.88 \$88.88	Rank 14 11 2 15 5 3 1 7 8 8 10 4 13 9	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$44.59 \$122.72 \$72.46 \$88.05 \$84.16	14 10 2 15 6 3 3 1 1 4 4 13 9	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$99.23 \$74.34	Rank 14 10 2 15 5 3 1 1 6 8 8 12 4 13 9 11	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$80.68 \$123.94 \$76.37 \$96.26	8 Rank 14 10 2 15 5 3 1 6 6 78 12 4 13 T8 11				
Phoenix icottsdale Albibuquerque Falm Springs San Diego San Francisco Portland Denver Las Vegas Seattle Sean Antonio Santa Fe Colorado Springs	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53	Rank 14 9 15 15 8 3 11 6 7 11 4 13 10 12	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40	Rank	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77	Rank 14 11 2 15 5 3 11 7 8 10 4 13 9 12 6	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16	8 8 8 11 13 9 12 7	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$99.97	Rank 14 10 2 15 5 3 1 1 6 8 12 4 13 9 11 7	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26	14 10 2 15 5 3 1 6 6 12 12 4 13 T8 11 7				
Phoenix icottsdale Albibuquerque Falm Springs San Diego San Francisco Portland Denver Las Vegas Seattle Sean Antonio Santa Fe Colorado Springs	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$78.26 \$3114.06 \$69.91 \$78.53 \$71.02 \$100.62	Rank 14 9 15 8 3 11 6 7 11 4 13 10 12 5	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40	Rank 14 10 2 15 7 3 1 6 8 11 4 13 9 12 5	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.88 \$88.88 \$88.88	Rank 14 11 2 15 5 3 1 7 8 10 4 13 9 12 6	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$44.59 \$122.72 \$72.46 \$88.05 \$84.16	8	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$99.23 \$74.34	Rank 14 10 2 15 5 3 1 6 6 8 12 4 13 9 11 7 7	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$80.68 \$123.94 \$76.37 \$96.26	Rank 14 10 2 15 5 3 1 6 18 18 11 7				
Phoenix ccottsdale blbuquerque Palm Springs San Diego San Francisco Portland Denver .as Vegas Seattle San Antonio Santa Fe Colorado Springs Austin	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$91.15 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82	Rank 14 9 15 8 3 11 6 7 111 4 13 10 15 5 Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue	Rank 14 10 2 15 7 3 11 6 8 11 4 13 9 12 5 Rank	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77	Rank 14 11 2 15 5 10 4 13 9 12 6 7 Rank	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16 \$99.86	Rank	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$74.34 \$91.23 \$74.34 \$91.23	Rank 14 10 2 15 5 3 1 6 6 8 12 4 13 9 11 7 7	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26	Rank 14 10 2 15 5 3 1 6 78 12 13 78 8 Rank				
Phoenix cottsdale libluquerque lalm Springs san Diego san Francisco Portland Denver as Vegas seattle san Antonio santa Fe Colorado Springs Austin	RevPAR	Rank 14 9 15 8 8 11 66 77 111 44 13 10 12 5	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40	Rank 14 10 2 15 7 3 11 66 8 111 4, 13 9 12 5 6 Rank 12	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue	Rank 14 11 2 15 3 1 7 8 10 4 13 9 12 6 7 Rank 12	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16 \$99.86	Rank 14 10 2 15 6 3 11 55 8 11 4 13 9 12 7 Rank 12	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$96.58 \$99.07 7-17/6-1 Room Revenue	Rank 14 10 2 15 5 11 6 8 12 4 13 9 11 7	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$98.89	Rank 14 10 2 15 15 15 15 15 16 16 17 18 17 18 12 12 14 12 14 15 16 16 17 18 12 14 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16				
rhoenix cottsdale Albuquerque Ialm Springs an Diego an Francisco Portland Denver as Vegas seattle san Antonio santa Fe Colorado Springs Austin	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82 7-15/6-1 Room Revenue \$329,322,573 \$1,841,911,890	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$1119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674	Rank 14 10 2 15 7 3 11 6 8 11 13 9 12 5 6 Rank 12 4	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,750	Rank 14 11 2 15 5 3 1 7 8 10 4 13 9 12 6 7 Rank 12 4	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16 \$99.86 1-17/12-1 Room Revenue \$388,515,462	Rank	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.22 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406,411,105 \$2,082,001,506	Rank 14 10 2 15 5 5 5 6 8 8 12 4 13 9 11 7 7 8 Rank 12 4 4	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89 \$1.18/12-1 Room Revenue \$414,666,868 \$2,166,316,138	Rank 14 10 2 2 15 5 5 3 3 1 1 6 6 78 12 4 4 17 7 8 Rank 12 4 4 1 10 1 10 10 10 10 10 10 10 10 10 10 10				
Phoenix cottsdale blbuquerque Palm Springs San Diego San Biego San Francisco Portland Denver San Segas Seattle San Antonio Santa Fe Colorado Springs Austin	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82 7.15/6-1 Room Revenue \$329,322,573 \$1,841,911,890 \$645,470,025	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$70.20 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$668,060,253	Rank 14 10 2 15 5 6 Rank 12 4 10 10 10 10 10 10 10 10 10 10 10 10 10	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,750 \$1,972,586,995	Rank 14 11 2 15 5 3 1 7 8 10 4 13 9 12 6  Rank 2 1 4 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR	Rank 14 10 2 155 6 6 3 11 5 8 11 4 13 9 12 7 Rank 12 4 10	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$3.04.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406.411,105 \$72,7500,356	Rank 14 10 2 15 5 3 11 6 8 12 4 13 9 11 7 Rank 12 4 10 10 10 10 10 10 10 10 10 10 10 10 10	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89 \$1.18/12-1 Room Revenue \$414,666,868 \$2,166,316,138	Rank 144 100 2 155 5 3 11 6 78 12 4 13 7 8 Rank 11 7 1 11 11 11 11 11 11 11 11 11 11 11	and the state of t			
Phoenix ccottsdale libituderque laim Springs san Diego san Francisco Portland Denver as Vegas seattle san Antonio santa Fe Colorado Springs Austin  Fucson Phoenix Scottsdale Albuquerque	RevPAR	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,888,732,790 \$668,060,253 \$311,668,952	Rank 14 10 21 15 7 3 11 66 8 11 4 13 9 12 5 6 Rank 12 10 10 13	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,750 \$1,972.586,995 \$5969.646,035 \$333,818,657	Rank	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16 \$99.86  1-17/12-1 Room Revenue \$388,515,462 \$2,009,018,601 \$703,691,334	Rank	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406,411,105 \$2,082,001,506 \$340,160,679	Rank 14 10 22 15 5 3 3 11 6 6 8 122 4 13 9 9 111 7 7 8 Rank 12 14 10 10 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,778	Rank 144 100 2 155 5 3 11 6 78 12 4 13 7 8 Rank 11 7 14 10 14	and the state of t			
Phoenix Cottsdale Albuquerque Falm Springs San Diego San Diego Fortland Denver Las Vegas Seattle San Antonio Santa Fe Colorado Springs Austin  Tucson Phoenix Scottsdale Albuquerque Palm Springs	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$77.02 \$100.82 7-15/6-1 Room Revenue \$329,322,573 \$1,841,911,890 \$645,470,025 \$305,953,055 \$475,925,557	Rank 14 9 2 2 15 8 3 1 6 7 11 4 13 10 12 5 Rank 12 4 4 10 10 13 11	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$668,060,253 \$311,668,253 \$31	Renk 14 100 2 2 15 7 7 3 3 11 6 8 8 11 4 4 13 9 12 5 6 Renk 12 4 100 13 11 11	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$81.07 7-16/6-1 Room Revenue \$354,700,750 \$3,972,586,995 \$596,946,935 \$323,818,657	Rank	RevPAR	Rank 14 10 2 15 6 6 3 1 1 1 5 5 8 8 11 1 4 4 13 9 1 2 7 7 7 Rank 12 4 1 10 14 11 1 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406,411,105 \$2,082,001,506 \$340,160,679	Rank 14 10 2 15 5 5 3 1 1 6 6 8 8 12 4 4 13 9 11 7 7 8 Rank 12 4 10 10 14	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,778	Rank 14 10 2 15 5 3 1 6 6 78 8 11 7 8 Rank 12 4 10 11 11 11				
Phoenix icottsdale Albiuquerque Palm Springs San Diego San Francisco Portland Denver .as Vegas Sean Antonio Santa Fe Colorado Springs Austin  Fucson Phoenix Scottsdale Palbuquerque Palm Springs San Diego	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82 7-15/6-1 Room Revenue \$329,322,573 \$1,841,911,890 \$645,470,025 \$3405,953,055 \$475,925,557 \$22,573,452,904	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$335,084.674 \$1,898,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$2,652,926,243	Renk 14 100 2 2 15 7 7 3 3 11 6 8 8 11 4 4 13 3 5 6 Renk 12 4 10 10 11 11 1 3 3	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 <b>7-16/6-1</b> Room Revenue \$354,700,750 \$3,972,586,995 \$546,043,056 \$2,741,875,115	Rank	RevPAR	Renk 14 10 2 15 6 6 3 3 11 4 4 133 9 122 7 7 Renk 12 4 110 14 111 3 3	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.22 \$99.97 \$96.40 \$81.53 \$122.32 \$99.97 \$74.76-1 Room Revenue \$406,411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$558,740,580	Rank 14 100 2 2 15 5 3 1 6 8 8 12 4 13 9 11 7 Rank 12 4 100 14 11 3	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89 \$98.89 \$1.18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,597,770 \$349,869,778 \$579,809,349	Rank 14 10 2 2 2 15 5 5 3 3 11 6 6 6 78 12 4 4 113 7 7 8 Rank 12 4 4 110 111 3 3 3 10 10 10 10 10 10 10 10 10 10 10 10 10	The state of the s			
Phoenix cottsdale blbuquerque l'alm Springs san Diego san Francisco Portland Denver as Vegas seattle san Antonio santa Fe Colorado Springs Austin  Fucson Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82 7-15/6-1 Room Revenue \$329,322,573 \$1,841,911,890 \$645,470,025 \$305,953,055 \$475,925,557	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$52,652,926,243 \$3,660,376,332	Rank 14 100 2 15 7 7 3 1 6 8 8 11 4 13 9 12 5 6 Rank 12 4 10 13 11 3 2 2	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,755 \$1,972,586,995 \$596,946,033 \$323,818,657 \$52,741,875,115 \$3,758,406,940	Rank	RevPAR \$67.76 \$85.89 \$130.06 \$51.72 \$100.28 \$123.74 \$189.73 \$101.01 \$96.34 \$84.59 \$122.72 \$72.46 \$88.05 \$84.16 \$99.86  1-17/12-1 Room Revenue \$388,515,462 \$2,009,018,601 \$703,691,334 \$334,875,187 \$538,155,760	Rank 14 10	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07  Room Revenue \$406,411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$5688,740,580 \$2,821,404,610	Rank 14 10 21 15 53 31 11 68 81 12 44 133 99 111 77 Renk 12 4 100 144 111 3 2 2	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,778 \$579,809,349 \$2,959,409,937	Rank 14 10 2 2 2 15 5 5 3 1 1 6 6 8 12 2 4 13 T8 8 Rank 12 4 10 10 14 11 1 3 3 2 2 2	The state of the s			
Phoenix cottsdale Albiuquerque Falm Springs Fan Diego Fan Francisco Fortland Denver Fas Vegas Featle Fan Antonio Fan Antonio Fan Francisco Fortland Fan Antonio Fan	RevPAR	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$2,655,926,243 \$3,660,376,332 \$986,430,214	Renk 14 100 2 15 7 7 3 3 1 1 6 8 11 1 4 4 1 13 9 12 5 6 Renk 12 1 1 1 3 3 1 1 1 3 9 9 9 9 9 9 9 9 9 9 9	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 <b>7-16/6-1</b> Room Revenue \$354,700,750 \$1,972,586,995 \$540,043,056 \$2,741,875,115 \$3,558,406,940	Rank	RevPAR	Renk	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.22 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406.411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$568,740,580 \$3,282,404,610 \$3,693,507,488	Rank 14 100 2 15 5 5 5 1 1 1 6 6 8 8 12 2 4 4 13 9 9 11 1 7 7 8 Rank 12 4 10 11 13 3 2 9 9 9 9 9	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,597,770 \$349,869,778 \$579,809,349 \$5,79,809,349	Rank 14 10 2 15 5 3 1 1 6 78 12 4 13 78 8 Rank 12 4 10 14 11 3 2 9 9	The state of the s			
Phoenix ccottsdale Albibuquerque Palm Springs San Diego San Francisco Portland Denver as Vegas Seattle San Antonio Santa Fe Colorado Springs Austin  Fucson Phoenix Scottsdale Albibuquerque Palm Springs San Piego San Francisco Portland Denver	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$115.91 \$196.77 \$99.15 \$92.05 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82 7-15/6-1 Room Revenue \$329,322,573 \$1.841,911,890 \$645,470,025 \$475,925,557 \$2,573,452,904 \$3,6897,022,944 \$966,716,481 \$1,488,052,141	Rank	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,889,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$2,652,926,243 \$3,660,376,332 \$986,430,214 \$1,511,642,868	Rank 14 100 2 15 7 3 3 1 6 8 8 11 4 13 9 9 12 5 6 Rank 12 4 10 13 3 11 3 2 9 6 6 6 8 8 8 11 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 <b>Room Revenue</b> \$354,700,750 \$1,972,586,995 \$596,946,035 \$23,21,86,57 \$544,043,056 \$2,741,875,115 \$3,558,406,940 \$1,004,510,516	Rank	RevPAR	Rank	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406,411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$568,740,580 \$2,821,404,610 \$3,693,507,485	Rank 14 100 2 15 5 5 13 3 11 6 8 8 12 4 13 9 11 7 Rank 12 4 10 11 3 2 9 6 6 6 8 8 6 8 6 8 6 8 6 8 6 8 6 8 6 8	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$96.26 \$88.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,777	Rank 14 10 2 2 15 5 3 3 1 6 6 78 12 4 13 17 7 8 Rank 12 4 10 14 11 3 3 2 9 6 6 6				
Phoenix cottsdale blbuquerque l'alm Springs san Diego san Francisco Portland Denver ass Vegas seattle san Antonio santa Fe Colorado Springs Austin  Fucson Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas	RevPAR \$56.53 \$80.78 \$121.48 \$47.72 \$90.95 \$1115.91 \$196.77 \$99.15 \$99.20 \$78.26 \$114.06 \$69.91 \$78.53 \$71.02 \$100.82  7.15/6-1 Room Revenue \$329,322,573 \$1,841,911,890 \$455,925,555 \$475,925,557 \$2,573,452,904 \$3,697,022,944 \$966,716,481 \$1,488,052,141 \$4,756,653,933	Rank	RevPAR \$58.48 \$58.269 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40  1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$568,060,253 \$311,668,952 \$517,364,369 \$2,652,926,243 \$3,660,376,332 \$986,490,214	Rank 144 100 2 155 7 3 1 1 6 8 8 111 4 13 9 12 5 6 Rank 12 4 100 13 11 3 2 9 9 6 6 1	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 \$7.16/6-1 Room Revenue \$354,700,750 \$1,972,586,995 \$696,946,035 \$232,818,657 \$544,043,056 \$2,742,875,115 \$3,558,406,940 \$1,00,510,510 \$1,552,944,675 \$1,5134,122,278	Renk	RevPAR	Renk	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$74.34 \$99.07  7-17/6-1 Room Revenue \$406.411,105 \$2,082.001,506 \$727,500,356 \$340,160,679 \$568,740,580 \$2,822,404,610 \$3,693,507,458 \$1,022,374,776 \$1,656.429,261	Rank 14 100 2 15 5 3 3 1 6 8 8 12 4 13 9 11 7 8 Rank 12 4 100 14 11 3 2 9 9 6 6 1	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$88.68 \$123.94 \$76.37 \$98.29 \$414,666,868 \$2,166,316,188 \$748,697,770 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778	Renk 14 100 2 15 5 5 16 6 78 12 12 4 13 78 8 Renk 12 4 10 14 11 13 3 2 2 9 9 6 6 1 1				
Phoenix cottsdale Albibuquerque Falm Springs Fan Diego Fan Francisco Fortland Denver Fas Vegas Featle Fan Antonio Fan Antonio Fan Francisco Fan Antonio Fan Francisco Fan Antonio Fan Francisco Fortland Fucson Fucs	RevPAR	Rank   14   9   9   2   15   5   6   6   7   11   12   15   6   6   7   7   11   12   13   11   13   12   13   11   13   12   15   15   15   15   15   15   15	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$336,084,674 \$1,898,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$2,652,926,243 \$3,660,376,243 \$3,660,	Rank 144 100 2 155 7 7 3 3 11 6 8 8 8 8 8 8 8 111 4 4 13 9 122 5 5 6 Rank 12 2 9 9 6 6 1 1 5 5	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,750 \$31,972,586,995 \$566,946,033 \$323,818,657 \$54,043,056 \$2,741,875,113 \$3,558,406,946 \$1,004,510,516 \$1,552,944,673	Rank	RevPAR	Renk 14 10 2 15 6 6 3 3 11 1 4 4 13 3 12 12 4 4 10 14 13 3 2 2 9 9 6 6 1 1 5 5	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$99.97 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406.411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$568,740,580 \$2,821,404,610 \$3,693,507,458 \$1,022,374,776 \$1,556,429,261 \$4,932,233,894 \$2,223,841,997	Rank 144 100 2 155 5 5 3 3 11 6 6 8 8 8 12 4 4 133 9 9 111 7 7 8 8 8 8 12 4 10 114 3 3 2 9 9 6 6 1 1 5 5	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$1310.93 \$197.72 \$100.02 \$62.66 \$80.68 \$123.94 \$76.37 \$96.26 \$88.37 \$98.89 \$1-18/12-1 Room Revenue \$414,666,868 \$748,667,770 \$349,869,778 \$349,869,778 \$35,980,349 \$5,79,809,349 \$5,79,809,349 \$5,959,400,937 \$3,812,741,316 \$1,041,000,170 \$14,920,607,306 \$1,692,607,306 \$1,692,607,306	Renk 14 10	and the second s			
Phoenix Coottsdale Albibuquerque Falm Springs San Diego San Diego Fortland Denver Las Vegas Seattle San Antonio Santa Fe Colorado Springs Ausstin  Tucson Phoenix Scottsdale Albibuquerque Palm Springs San Olego San Francisco Portland Denver Las Vegas Seattle San Antonio	RevPAR	Rank 144 99 12 15 6 77 111 4 13 100 12 5 6 Rank 11 3 2 4 4 10 10 13 3 2 6 6 1 5 8 8	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$356,084,674 \$1,898,732,790 \$668,060,253 \$311,668,952 \$517,364,369 \$2,652,926,243 \$3,660,376,332 \$986,430,214 \$1,511,642,868 \$4,881,540,268 \$4,881,540,268 \$4,881,540,268 \$4,881,540,268	Rank 144 100 2 155 7 7 3 3 1 1 6 8 8 111 4 13 19 12 5 6 Rank 12 1 4 10 13 1 1 1 3 2 9 6 6 1 1 5 8 8 8	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 7-16/6-1 Room Revenue \$354,700,750 \$1,972,586,995 \$594,043,356 \$2,741,875,115 \$3,558,406,946 \$3,100,451,015 \$1,552,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,502,944,675 \$1,	Rank	RevPAR	Rank 14 10 2 15 6 6 3 11 1 5 8 8 8 8 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07 7-17/6-1 Room Revenue \$406,411,105 \$2,082,015,506 \$727,500,356 \$340,160,679 \$568,740,580 \$2,821,404,610 \$3,693,507,485 \$1,022,374,776 \$1,656,429,261 \$4,932,233,894 \$2,028,811,992 \$1,268,566,505	Rank 14 10 2 15 5 5 8 8 8 12 2 6 6 6 11 1 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$130.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778 \$349,869,778 \$249,869,788 \$2,166,616,316,138 \$748,697,770 \$349,869,778 \$349,869,778 \$2410,666,666 \$2,166,666,666 \$2,166,666,666 \$2,166,666,666 \$2,166,666,666 \$2,166,666,618 \$2,110,667,018	Renk 14 100 2 15 5 5 8 8 8 14 100 14 100 15 15 15 15 15 15 15 15 15 15 15 15 15				
rhoenix cottsdale dibuquerque laim Springs ian Diego ian Francisco rortland Denver as Vegas ieattle ian Antonio ianta Fe Colorado Springs Justin  Fucson Phoenix Scottsdale Albuquerque Palm Springs San Diego San Francisco Portland Denver Las Vegas Seattle	RevPAR	Rank 114 9 9 2 15 8 8 3 1 1 6 7 11 4 13 10 12 5 6 Rank 12 4 10 13 13 13 2 9 6 11 5 8 8 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR \$58.34 \$82.69 \$125.33 \$48.05 \$98.42 \$119.39 \$194.55 \$100.34 \$93.83 \$82.38 \$116.53 \$70.20 \$82.71 \$77.24 \$100.40 1-16/12-1 Room Revenue \$335,084,674 \$1,898,732,790 \$668,060,253 \$31,668,952 \$517,364,369 \$2,652,926,243 \$3,660,376,332 \$986,430,214 \$1,511,642,868 \$4,881,540,268 \$1,881,754,969 \$184,765,110	Renk 144 100 2 155 7 7 3 3 11 6 8 8 111 4 12 5 5 6 Renk 12 2 2 9 6 6 11 5 8 8 15 5 8 8 15	RevPAR \$61.97 \$84.98 \$129.65 \$50.04 \$102.67 \$122.79 \$189.58 \$100.75 \$94.82 \$85.13 \$121.55 \$72.48 \$87.80 \$82.13 \$100.77 <b>7-16/6-1</b> Room Revenue \$354,700,750 \$3,972,586,995 \$549,633,558,400,940 \$1,004,510,516 \$1,552,944,678 \$5,134,122,278 \$1,924,037,555 \$1,124,895,344 \$1,924,037,555 \$1,124,895,344 \$1,924,037,555	Renk	RevPAR	Renk 14 10 2 15 6 6 3 3 11 5 8 8 11 1 4 1 1 2 7 7 7 Renk 12 2 4 1 1 1 1 3 3 2 2 5 6 6 1 1 1 5 8 8 8 8 1 1 1 1 1 1 1 1 1 1 1 1	RevPAR \$71.03 \$88.05 \$133.35 \$52.52 \$104.57 \$125.86 \$193.23 \$99.97 \$96.40 \$81.53 \$122.32 \$74.34 \$91.23 \$86.58 \$99.07  Room Revenue \$406,411,105 \$2,082,001,506 \$727,500,356 \$340,160,679 \$568,740,580 \$2,821,404,610 \$3,693,507,458 \$1,022,374,776 \$1,556,429,261 \$4,932,233,894 \$2,028,811,999 \$1,268,866,505 \$188,367,492	Rank 144 100 2 155 5 5 8 8 155 8 155 155 155 155 155 1	RevPAR \$73.45 \$90.42 \$136.99 \$54.53 \$105.19 \$1310.93 \$197.72 \$100.02 \$96.26 \$80.68 \$123.94 \$76.37 \$98.89  1-18/12-1 Room Revenue \$414,666,868 \$2,166,316,138 \$748,697,770 \$349,869,778 \$579,809,349 \$2,959,409,937 \$3,812,741,316 \$1,041,000,170 \$1,121,10,667,013	Renk 14 10 10 12 15 15 15 15 15 15 15 15 15 15 15 15 15				

# Exhibit C

# Visit Tucson's FY 2019-20 Budget

UDGET .	I				THE RESERVE OF FREE PROPERTY OF THE PROPERTY O
Y 2019-2020					
The state of the s				% Change	
	ADOPTED	ESTIMATE	PROJECTED	FY Estimated 18-19	
DESCRIPTION	FY 18-19	FY 18-19	FY 19-20	to FY 19-20	EXPLANATION
	i i				
VENUE	i l				
City of Tucson	5,479,832	5,479,832		3.11%	34% of 6% Bed Tax
Pima County	3,400,000	3,400,000		2.94%	50% of 6% Bed Tax
Oro Valley	300,000	300,000	300,000	0.00%	Oro Valley Council Approved
Partnership Dues	200,000	195,000	190,000	-2.56%	Partner Dues
Partnership Programs & Visitor Center Revenue	64,525	84,555		-18.16%	Events/Merch Sales/Brochure Rack Sales
Industry Meetings & Co-Op Advertising Revenue	207,000	204,150	165,650	-18.86%	Industry Meetings/Advertising
Other Income	19,000	30,100		-23.59%	Mexico Co-Op With Premium Outlets and Ticket Sales, Medical Tourism
Tohono O'odham Casino	75,000	75,000		0.00%	
Pascua Yaqui Tribe		0			
TOTAL REVENUE	9.745,357	9,768,637	9,972,850	2.09%	a re-month of the the second time that the second time time the second time time the second time time time time time time time time
NSES					
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MINISTRATIVE					
MINISTRATIVE					
Administrative Salaries	421,800	406,500	449,615	10.61%	3 full time, 2 part time employees (ReceptionIst for full year)
Administrative Salaries Administrative Payroll Taxes & Benefits	117,045	114,939		16.76%	3 full time, 2 part time employees (Receptionist for full year)
Dullian Maintenance Hillian CAM	12,000	11,491		-72.46%	Maint / Utilities / Janitorial / CAM
Building Maintenance/Utilities/CAM	1,950	1,920		14.06%	Repair & Maintenance of computers and office equipment
Equipment Maintenance	43,000	54,000		1.85%	Community Relations / BOD Meetings / Local Events
Community involvement	16,000	19,000		0.00%	National/Local/Professional/Industry Orgs.Memberships/Resource Materials
Membership Dues & Subscriptions	2,100	2,925		-23.08%	Continuing Education & Computer Training
Education/Training/Travel		2,925 4,335		15.34%	Employee Parking, parking at Pima County facilities is \$85 per employee
Parking	4,455			20.93%	Delivery / Business Cards / Name Plates / Banners
Miscellaneous Expense	1,200	1,290	1,560	-3.03%	Stationery / Supplies / Toner / Software
Office Supplies/Computer Supplies	7,200	7,425			
Postage / Telephone	17,400	17,775		5.49% 47.470	Postage Building / LOC Interest / Bank Fees/Tenant Improvement Interest
LOC Interest/Bank Fees/Insurance	6,150	4,980		17.47%	Drinkill 1 roo urelest 1 Daux Least Later unbrownier lineses
Debt Service on Tenant Improvements	1,463	1,555		96.84%	The state of the s
Rent Pima County Courthouse	21,300	21,300		100.00%	
Depreciation	20,507	17,759		-22.04%	Building / Equipment / Improvements / Furniture & Fixtures
Vehicle Expense	8,000	7,100	11,500	61.97%	Vehicle & Maintenance- Lease ends May 2020
Property Taxes & Corporation Taxes	9,390	7,434		43.50%	Property Taxes/Corporation Tax
Accounting	23,100	22,500	24,200	7.56%	Audit//Payroll Processing/Retirement Plan Admin
Building Contingency	12,500	3,500		-100.00%	Building Improvements & Repair
Legal / Consulting	105,500	107,250	42,250	-60.61%	General Legal Counsel / Consulting/ Strategic Planning/Tourism Master Plan
Building Restoration	1 1	0			
	852,059	834,977	845,434	1.25%	
Total Administrative Expense	852,059 8,74%	834,977 8.80%		1.25%	Administration % of total budget
	8.74%	8.80%	8.57%		
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSE8 Sales Marketing Pamership & Film Office Salarios	2,390,200	2,303,500	8.57% 2,547,816	10.61%	38 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSE8 Sales Marketing Pamership & Film Office Salarios	2,390,200 663,255	2,303,500 651,319	2,547,816 760,466	10.61% 16.76%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSES	2,390,200 663,255 2,998,295	2,303,500 651,319 2,965,876	2,547,816 760,468 2,923,754	10.61% 16.76% -1.42%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 9 part time employees, fill 1 sales & 1 public relations, & CTA sales Groun / Consumer / TCC / Co-D Adv / U-My Sales Incentives/Maxico
Total Administrative Expense  LLES & MARKETING  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives   Fame/Sales Missions	2,390,200 663,255 2,998,295 296,000	2,303,500 651,319 2,965,876 299,687	2,547,816 760,466 2,923,754 329,100	10.61% 16.76% -1.42% 9.82%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Adv / U-dy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers
Total Administrative Expense  LLES & MARKETING  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives   Fame/Sales Missions	2,390,200 663,255 2,998,295	2,303,500 651,319 2,965,976 299,667 14,642	2,547,816 760,466 2,923,754 329,100	10.61% 16.76% -1.42% 9.82% 33.18%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 60 full from time of the full fill for the full fill fill fill fill fill fill fill
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamerehip & Film Office Salaries Sales, Marketing, Pamerehip & Film Office PR taxes & Benefits Advertising & Incentives   Pams/Sales Missions   Community Incofrent/Membership Dues & Subscriptions	2,390,200 683,255 2,998,295 296,000 19,500	2,303,500 651,319 2,965,876 299,687 14,642 100,000	2,547,816 760,486 2,923,754 329,100 19,500 90,000	10.61% 16.76% -1.42% 9.82% 33.18% -10.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TOC / Co-Q Adv / J-My Sales Incentives/Markico Fam Trips For Meeting Planners / Tour Operators / httl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Films
Total Administrative Expense  LES & MARKETING  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Famil/Sales Missions  Community involnment/Membership Dues & Subscriptions Representation Fees	2,390,200 663,255 2,996,295 296,000 19,500	2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000	2,547,816 760,466 2,923,754 329,100 19,500 90,000	10.61% 16.76% -1.42% 9.62% 33.16% -10.00% 55.56%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 46 fam Tips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers 50 fam & 50 full full for full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Famm/Sales Missions Community inclinent/Marmbership Dues & Subsoriptions Representation Fees (Vehicle Expense)	2,390,200 663,255 2,998,295 296,000 19,500 14,000 98,600	2,303,500 651,319 2,965,876 299,687 14,642 100,000 9,000	2,547,816 760,466 2,923,764 329,100 19,500 90,000 14,000	10.61% 16.76% -1.42% 9.82% 33.16% -10.00% 55.66% 5.49%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-D Adv / U-dy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int1 Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mileage Reimbursement Mileage Reimbursement
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salarios Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Fams/Sales Missions Community involument/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felephone	2,390,200 683,255 2,998,295 296,000 19,500 100,000	2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000	8.57% 2,547,816 760,466 2,923,754 329,100 19,500 90,000 14,000 106,250 150,000	10.61% 16.76% -1.42% 9.82% -10.00% 55.56% 5.49% -0.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TGC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fam Tips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reinbursement Long Distance/Telemarketing/ Cell Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Vestor Inquiry, Long Woods, gem show, culinar
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Pams/Sales Missions Community involument/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board	2,390,200 663,255 2,998,295 296,000 19,500 14,000 98,600	2,303,500 651,319 2,965,876 299,687 14,642 100,000 9,000	8.57% 2,547,816 760,466 2,923,754 329,100 19,500 90,000 14,000 106,250 150,000	10.61% 16.76% -1.42% 9.82% 33.16% -10.00% 55.56% 5.49% 0.00%	35 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Q Adv / July/Stales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int1 Promotions / Travel Writers Duse & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mileage Reimbursement Mileage Reimbursement Long Distance/Telemarketing/ Cell Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veltor Inquiry, Long Woods, gem show, culinar Brechures / Sales tools / Video / Boath (CD/Online video up \$60,000)
Total Administrative Expense  PROGRAM EXPENSE3 Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Famn/Sales Missions Community incentent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felephone Research / Gustomer Advisory Board Printing / Video / Booths / Sales Tools	2,390,200 663,255 2,998,295 296,000 19,500 14,000 98,600 150,000	2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000	8.57% 2,547,816 780,466 2,923,754 329,100 19,500 90,000 14,000 106,250 150,000 175,000	10.61% 16.76% -1.42% 9.62% 33.16% -10.00% 55.56% 5.46% 0.00% 4.60%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & 5 part full Promotions / Tavel Writers 10 bes & Subscriptions For Industry & Local Grganizations / Publications 18 Representation Films 18 Misago Reinbursement 18 Long Distance/Telemarketing/ Cell Phones/ WIFI/ Postage 18 Research / Customer Advisory Board (STR, valior inquiry, Long Woods, gern show, culinar 18 Industry Meetings / Sales Trips / Cilent Eyents 19 Judy 19 Judy 19 Sales Trips / Cilent Eyents 19 Judy 19 Judy 19 Sales Trips / Cilent Eyents 19 Judy 19 Judy 19 Sales Trips / Cilent Eyents
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salarios Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advartising & Incentives Famis/Sales Missions Community Involrmen/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional	2,390,200 663,255 2,998,295 296,000 19,500 14,000 98,600 150,000	2,303,500 651,319 2,965,676 299,667 14,642 100,000 9,000 100,725 150,000 167,312	8,57% 2,547,818 760,468 2,923,784 329,100 19,500 90,000 14,000 106,250 150,000 175,000 359,500	10.61% 16.76% -1.42% 9.62% 33.16% -10.00% 55.56% 6.46% 0.00% 4.60%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-D Adv / U4/9/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int I Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misage Raimbursement Long Distance/Telemarketing/ Cell Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, vallor inquiry, Long Woods, gern show, culinar Brochures / Sales tools / Video / Booth (CD/Iniline video up \$60,000) Industry Weetings / Sales Trips / Client Events.
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benests Advertising & Incentives Fame/Sales Missions Community incoment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development	2,390,200 663,255 2,998,295 298,000 19,500 14,000 98,600 178,000 178,000	2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 380,965	8,57% 2,547,816 760,466 2,923,764 329,100 19,500 90,000 14,000 100,250 150,000 175,000 355,000	10.61% 16.76% -1.42% 9.62% 33.16% -10.00% 55.56% 5.46% 0.00% 4.60%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & Subscriptions of Tavel Writers 36 full time & 5 part full time full time full time full time full time full time. 36 full time full t
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising in Incentives Famis/Sales Missions Community involment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development	2,390,200 663,255 2,998,205 296,000 19,500 14,000 98,600 178,000 368,600 651,000	2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 30,965 633,546	8.57%  2.547,816 760,466 2.923,764 329,100 19.500 90,000 14,000 160,250 150,000 175,000 359,500 550,000 68,400	10.61% 16.76% -1.1.42% 9.82% 33.16% -10.00% 55.56% 0.00% 4.60% -4.63%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TGC / Co-Op Adv / U-ly/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reinbursement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Veltor Inquiry, Long Woods, gem show, culinar Brochurse / Sales tools / Video / Booth (CD/Onlire video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Event & Sponsorships Partner programs, Tucson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Fams/Sales Missions Community incoltent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Falephons Research (Customer Advisory Board Presearch (Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parthership Development Tucson Sports	2,390,200 683,255 2,998,295 296,000 19,500 100,000 14,000 98,600 178,000 368,600 651,000 50,000	2,303,500 2,303,500 651,319 2,965,876 299,687 14,642 100,000 9,000 100,725 150,000 167,312 380,965 633,544 43,050	8.57%  2,547,818 780,468 2,923,754 329,100 19,500 14,000 160,255 150,000 270,000 270,000	10.61% 16.76% -1.42% 9.82% 33.18% -10.00% 55.55% 0.00% 4.60% -5.63% -13.19% 54.24%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / ToC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fam Trips For Meeting Planner of Tour Operators / Int? Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misage Reimbrusement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gem show, culinar ilrochurser / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner programs
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Farms/Sales Missions Community involument/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parthership Development Tucson Sports Tucson Film Department	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 100,000 14,000 98,600 150,000 388,600 651,000 50,000 183,000 650,000	2,303,500 651,319 2,965,876 299,687 14,642 100,000 100,725 150,000 167,312 380,965 633,544 43,050 166,220	8.57%  2.547,818 780,468 2.923,784 2.92,100 19.500 9.000 14.000 175,000 175,000 68.400 270,000 68.500 65,000	10.61% 10.76% -1.42% 9.82% -10.00% 55.56% 0.00% 4.60% -6.63% -13.16% 54.24% 62.44% 26.31%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TGC / Co-Op Adv / U-ly/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reinbursement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Veltor Inquiry, Long Woods, gem show, culinar Brochurse / Sales tools / Video / Booth (CD/Onlire video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Event & Sponsorships Partner programs, Tucson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Fams/Sales Missions Community incoltent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Falephons Research (Customer Advisory Board Presearch (Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parthership Development Tucson Sports	2,390,200 683,255 2,998,295 296,000 19,500 100,000 14,000 98,600 178,000 368,600 651,000 50,000	2,303,500 651,319 2,965,876 299,687 14,642 100,000 100,725 150,000 167,312 380,965 633,546 43,050	8.57%  2.547,818 780,468 2.923,784 2.92,100 19.500 9.000 14.000 175,000 175,000 68.400 270,000 68.500 65,000	10.61% 10.76% -1.42% 9.82% -10.00% 55.56% 0.00% 4.60% -6.63% -13.16% 54.24% 62.44% 26.31%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / ToC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fam Trips For Meeting Planner of Tour Operators / Int? Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misage Reimbrusement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gem show, culinar illoristy Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner programs
Total Administrative Expense  PROGRAM EXPENSES Sales, Markoting, Pamership & Film Office Salaries Sales, Markoting, Pamership & Film Office Salaries Sales, Markoting, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Farms/Sales Missions Community involution/Membership Dues & Subscriptions Representation Fees Verhiole Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tucson Sports Tucson Film Department Visitor Center	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 100,000 14,000 98,600 150,000 388,600 651,000 50,000 183,000 650,000	2,303,500 651,319 2,965,876 299,687 14,642 100,000 100,725 150,000 167,312 380,965 633,544 43,050 166,220	8.57%  2.547,818 780,468 2.923,784 2.92,100 19.500 9.000 14.000 175,000 175,000 68.400 270,000 68.500 65,000	10.61% 10.76% -1.42% 9.82% -10.00% 55.56% 0.00% 4.60% -6.63% -13.16% 54.24% 62.44% 26.31%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / ToC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fam Trips For Meeting Planner of Tour Operators / Int? Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misage Reimbrusement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gem show, culinar illoristy Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner programs
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertificing & Incentives Fams/Sales Missions Community Incoment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Teisphone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tucson Film Department Visitor Center  OPERATING EXPENSES	8.74%  2.390,200 663,255 2.998,295 298,000 19,500 100,000 14,000 98,600 178,000 551,000 551,000 50,000 49,600	8.80% 2,303,500 651,319 2,965,876 299,677 14,642 100,000 9,000 167,312 380,965 653,546 43,050 168,220 51,490 40,500	2,547,816 760,466 2,923,754 329,100 19,500 14,000 175,000 175,000 359,500 68,400 270,000 68,000 36,000	10.61% 16.76% -1.42% 9.62% 33.16% -1.00% 55.56% 0.00% -4.63% -13.19% 54.24% 62.44% -1.1.11%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time full full full full full full full ful
Total Administrative Expense  PROGRÂM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Fams/Sales Missions Community incoment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felpinne Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tucson Spelopment Tucson Film Department Visitor Center  OPERATING EXPENSES Building Meintenance / Utilities / CAM	8.74% 2.390,200 663,255 2.980,205 19,500 10,000 14,000 98,600 150,000 98,600 651,000 651,000 650,000 49,600	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 107,725 150,000 167,312 380,965 633,546 43,050 166,222 61,460 40,500	8.57%  2,547,818 760,468 2,923,7640 19,500 90,000 14,000 175,000 359,000 95,000 95,000 95,000 95,000 95,000 95,000 95,000 95,000 95,000 95,000 96,400 97,000 97,000 97,000 98,400	10.61% 10.76% -1.42% 9.62% 33.16% -10.00% 55.56% 0.00% 4.60% -5.33% -13.19% 62.44% 22.31% -11.11%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Goup / Consumer / TCC / Co-Op Adv / U-fy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mileage Reimbursement Long Distance/Felemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, wistorinative), Long Woods, gem show, culinar Brochures / Sales tools / Video / Boath (CD/Online video up \$50,000) industry Meetings / Sales Trips / Client Events. Community Event & Sponsorships Partner programs, Tucson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Rent, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM
Total Administrative Expense  PROGRAM EXPENSE9 Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR texes & Benefits Advertising & Incentives FammiSales Missions Community Incoltent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Pomontional Event Development Partnership Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance	8.74%  2,390,200 663,255 2,998,295 298,000 19,500 100,000 14,000 98,600 178,000 98,600 651,000 651,000 49,600 49,600	8.80% 2.303,500 651,319 2.965,876 2.99,687 14,642 100,000 9.000 107,725 150,000 167,312 380,966 633,546 43,056 166,220 51,466 40,500	8.57%  2,547,816 760,466 2,923,754 329,100 19,500 9,000 14,000 175,000 359,500 65,000 65,000 65,000 17,935	10.61% 16.76% -1.42% 9.82% 33.16% -10.00% -55.56% -5.63% -6.00% -5.63% -13.19% -5.424% -62.44% -26.31% -11.11% -72.46% -72.46%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & Sent full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benests Advertising & Incentives Fams/Sales Missions Community involtment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Felephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education / Taxing / Trevel	8.74% 2.390.200 663.255 2.986.205 2.986.000 19,500 14,000 98,600 150,000 98,600 1778,000 98,600 163,000 651,000 49,600 68,000 11,050	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 380,965 633,546 43,050 40,500 40,500	8.57%  2,547,818 760,468 2,923,764 329,100 19,500 90,000 14,000 175,000 359,000 95,000 95,000 970,000 175,000	10.61% 16.76% -1.42% 9.62% 33.16% -10.00% 55.55% 0.00% 4.60% -1.3.19% 54.24% 26.31% -1.1.11%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 35 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Goup / Consumer / TGC / Co-Op Adv / U-ly/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Iravel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Milagag Reinbursement Long Distance/Telemarketing/ Cell Phones/ WFIF Postage Research / Customer Advisory Board (STR, visitor inquiry, Long Woods, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Westings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs; Tucson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Rent, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computers Training
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives FammiSales Missions Community incriment/Membarship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Evant Development Tusson Sports Tusson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Parking	8.74% 2.390,200 663,255 2.998,295 2.986,000 19,500 14,000 98,600 150,000 178,000 183,000 551,000 68,000 49,600 11,000	8.80%  2.303,500 651,319 2.965,876 2.99,687 14,642 100,000 9,000 107,731 350,965 653,546 43,050 166,220 51,466 40,500 65,117 10,880 16,576 24,566	8.57%  2.547,816 760,466 2.923,764 329,100 19.500 14.000 175,000 175,000 68.400 270,000 050,000 17,935	10.61% 11.76% -1.1.42% 9.82% 33.18% -10.00% -5.569% -10.00% -4.60% -5.63% -13.19% -5.424% -62.44% -23.31% -11.11% -72.46% -14.66% -23.30% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31% -3.31%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Adv / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Taxel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reinbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woods, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tuecon Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location  Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Beneste Advertising & Incentives Fame/Sales Missions Community incoftent/Membership Dues & Subscriptions Representation Fees Verhicle Expense Postage/Telephone Research / Oustomer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tucson Film Dependent Tucson Film Dependent Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Taining/Travel Parking Miscellaneous Expense	8,74% 2,390,200 663,255 2,986,205 296,000 19,500 14,000 98,600 150,000 98,600 1778,000 986,600 183,000 651,000 49,000 11,000 68,000 11,1,000 11,000 25,245 6,800	8,80% 2,303,500 851,319 2,965,876 299,687 14,642 100,000 9,000 107,725 150,000 167,312 380,965 633,646 43,965 169,220 51,460 40,500 65,117 10,886 16,576 24,565 7,361	8.57% 2.547,818 760,468 2.923,764 19,500 14,000 14,000 150,000 175,000 359,500 65,000 270,000 36,000 17,935 12,410 12,750	10.61% 16.76% -1.42% 9.62% 33.16% -1.00% -55.56% -0.00% 4.60% -5.63% -5.42% -13.19% -54.24% -26.31% -11.11% -72.46% -13.06% -3.3.06%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Intl Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Films Misage Reimbursement Long Distance/Telemarketing/ Coll Phones/ W/FI/ Postage Research / Customer Advisory Board (STR, Veltor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Boath (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tucson Tourism Trends. Orientations, Education, Outreach Marketing & Sales Missions Film department programs Rent, Merchandise, Operating exenses, and move to new location Maint / Utilitios / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking. Pina County parking is more than current parking Delivery / Business Carde / Name Pitatos / Banners
Total Administrative Expense  PROGRAM EXPENSES  Saies, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives FammiSales Missions Community incriment/Memborship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Ressach / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Evant Development Partnership Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Taining/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies	8.74% 2.390,200 663,255 2.998,295 2.98,000 19,500 110,000 14,000 98,600 150,000 178,000 98,600 183,000 183,000 11,050	8.80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 360,965 653,5464 43,050 166,220 51,466 40,500 65,117 10,860 16,575 24,565 7,310	8.57%  2.547,818 760,466 2.923,784 329,100 19,500 90,000 140,000 150,250 150,000 359,500 550,000 66,400 270,000 36,000 17,835 12,410 12,750 12	10.61% 11.76% 11.62% 9.82% 33.16% 1-0.00% 55.56% 4.60% 4.60% 4.60% 4.63% 1-3.16% 62.44% 62.43% 1-11.11% 17.2.46% 14.06% 3.3.16% 3.3.16% 3.3.16% 3.3.16% 3.3.16% 3.3.3.16% 3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & Security full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives Fame/Sales Missions Community involtment/Membership Dues & Subscriptions Representation Fees Verbiole Expense Postage/Telephone Research / Oustomer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tueson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies (LOC Interest/Bank Fees/Incurance	8,74% 2,390,200 683,255 2,998,295 296,000 19,500 14,000 98,600 150,000 98,600 150,000 49,600 11,000 68,000 11,000 11,000 68,000 11,000 11,000 25,245 6,600 40,600	8.80% 2.303.500 651,319 2.965,876 2.99,667 14,642 100,000 9,000 167,312 380,965 6533,546 43,050 161,262 65,117 10,886 165,577 24,565 7,361 42,076	8.57% 2.547.818 760.468 2.923.764 19.500 14.000 140.00 150.000 359.500 65.000 270.000 36.000 12.4100 12.750 68.400 12.750 68.400	10.61% 16.70% -1.42% 9.62% 33.16% -1.00% -5.56% -0.00% 4.60% -5.43% -1.3.19% -5.424% -26.31% -1.1.11% -72.46% -23.08% -3.3.65% -3	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part & 1 public relations / Taxel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Films Misago Reinbursement Long Distance/Telemarketing/ Coll Phones/ WiFU Postage Research / Customer Advisory Board (STR, Veltor Inquiry, Long Woods, gem show, culinar Brochures / Sales tools / Video / Boath (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tucson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Rent, Merchandise, Operating exenses, and move to new location  Maint / Utilities / Janitorial / CAM Maint / Utilities / Janitorial
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Famni/Sales Missions Community involtment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tuson Sports Tuson Sports Tuson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Tatining/Tavel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 100,000 14,000 98,600 150,000 183,000 651,000 183,000 111,000 68,000 111,000 25,245 6,800 44,800 34,850 8,288	8.80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 167,312 360,965 653,546 40,500 40,500 65,117 10,886 16,575 24,565 7,316 42,076 28,202	8.57%  2.547,818 760,468 2.923,754 2.923,764 2.921,000 14,000 14,000 15,500 150,000 65,400 270,000 65,400 270,000 12,410 12,750 12,750 12,750 12,750 12,750 13,150 12,750 13,150 14,800 1,7,340	10.61% 11.76% 11.62% 9.82% 33.16% 55.65% 0.00% 4.60% -5.63% 13.16% 52.43% 62.44% 62.44% 20.31% 11.11% -72.46% 23.08% 23.08% 3.16% 20.93% 3.17.47%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 1 public full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertifienj & Incentives FammiSales Missions Community Incoftent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOG Interest/Bank Fees/Insurance Dett Service on Tenant Improvements Rent Pinna County Courthouse	8,74% 2,390,200 683,255 2,998,295 298,000 19,500 10,000 14,000 98,600 150,000 651,000 651,000 49,600 11,050	8.80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 380,965 633,546 43,065 61,490 65,117 10,880 65,117 10,880 7,314 42,075 24,565 7,314 42,075 28,222 8,800	8.57% 2.547,818 750,468 750,468 2,923,754 2,921,00 19,500 14,000 175,000 175,000 359,500 68,400 270,000 0,65,000 172,410 12,410 12,750 8,840 40,800 12,750 13,31,50 13,31,50	10.61% 16.70% -1.42% 9.62% 33.16% -1.00% -5.56% -0.00% 4.60% -5.43% -1.3.19% -5.424% -26.31% -1.1.11% -72.46% -23.08% -3.3.65% -3	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 10 public full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES  Saiss, Markoting, Pamership & Film Office Salaries Saiss, Markoting, Pamership & Film Office Salaries Salas, Markoting, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Pame/Sales Missions Community innofment/Membarship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Ressarch / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tuson Sports Tuson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Talning/Tavel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Barkot on Tenant Improvements Rent Pima County Courthouse Dopreciation	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 19,600 661,000 661,000 661,000 111,000 68,000 111,000 111,000 25,245 6,000 40,800 34,850 68,000 11,000	8,80% 2,303,500 681,319 2,965,876 299,667 14,642 100,000 9,000 150,702 380,965 633,546 43,050 166,220 51,466 40,500 65,117 10,886 16,575 24,666 7,311 42,076 28,220 8,806 120,700 110,832	8.57%  2,547,818 780,468 2,923,764 329,100 19,500 90,000 14,000 155,000 65,400 270,000 65,400 17,835 17,835 12,410 12,410 12,410 12,410 13,845 14,805 17,340 14,800 17,340 18,846 19,800 17,346 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340 19,800 17,340	10.61% 11.76% 11.62% 9.82% 33.16% 55.66% 1.0.00% 5.63% 1.0.10% 5.63% 1.11.11% 1.11%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / TOC / Co-Op Adv / U4y/Sales Incentives/Mexico Fem Trips For Meeting Planner / Tour Operators / Intelligence / Tour Sales Due & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reimbrusement Long Distance/Telemarketing/ Cell Phones/ WIFt/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gem show, culinar Brochurer / Sales tools / Video / Booth (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Cleint Events. Community Events & Sponsorships Partner programs, Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departners, Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departnern programs Rent, Merchandise, Operating exenses, and move to new location  Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and effice equipment Continuing Education & Computer Trailring Employee Parkne, Pilma County parking is more than current parking Dalivery / Business Cards / Name Plates / Banners Stationary / Supples / Toner / Solware Building / LOC Interest / Bank Fees/Fenant Improvement Interest Interest on purchase of Tenanta Improvements. Will pay of Isoan after sale of 100 S Church Rent At Historio Pima County Courthouse
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertifienj & Incentives FammiSales Missions Community Incoftent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOG Interest/Bank Fees/Insurance Dett Service on Tenant Improvements Rent Pinna County Courthouse	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 10,000 14,000 98,600 551,000 551,000 113,000 67,000 49,600 11,050 11,050 11,000 255,245 6,800 40,800 34,850 6,288 120,700 116,3200	8.80% 2.303,500 651,319 2.965,876 299,687 14,642 100,000 9,000 167,312 380,965 833,546 43,050 166,220 51,460 40,500 65,117 10,886 16,577 24,566 7,316 42,076 28,226 8,605 120,700 100,632	8.57% 2.547,818 750,468 750,468 2,923,754 2,921,00 19,500 14,000 150,000 175,000 359,500 68,400 270,000 0,65,000 0,12,410 12,410 12,750 8,840 0,13,150 12,750 0,13,150 12,750 13,150 13,150 13,150 13,150 17,340 17,340 12,141 17,340 17,340 17,340 17,340 17,340 17,340 12,1410 17,340	10.61% 16.76% -1.42% 9.62% 33.16% -1.00% -5.56% 0.00% 4.60% -5.33% -5.42% -13.19% -1.11% -72.46% 3.31% -17.1747% -1.00% -1.30% -1.47% -	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 1 public full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES  Saiss, Markoting, Pamership & Film Office Salaries Saiss, Markoting, Pamership & Film Office Salaries Salas, Markoting, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Pame/Sales Missions Community innofment/Membarship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Ressarch / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Partnership Development Tuson Sports Tuson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Talning/Tavel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Barkot on Tenant Improvements Rent Pima County Courthouse Dopreciation	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 19,500 19,600 19,600 11,78,000 661,000 60,000 11,000 11,000 25,245 6,800 40,800 34,850 6,288 120,700 116,205 63,210 11,200	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 389,965 168,220 168,220 17,10,880 40,500 40,500 40,500 42,076	8.57%  2,547,818 760,468 2,923,764 329,100 19,500 90,000 14,000 150,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,40	10.61% 10.76% -1.42% 9.62% 33.16% 55.66% 0.00% 4.60% -5.43% 62.44% 62.44% 62.44% 11.11% -72.46% 14.06% 20.33% -23.06% 3.06% 3.06% 3.06% 3.06% 3.06% 4.06% 4.06% 4.06% 4.06% 4.06% 5.	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 5 part time employees, fill 1 sales & 1 public relations full full full full full full full ful
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benests Advertising & Incentives Fame/Sales Missolons Community Involment/Membership Dues & Subscriptione Representation Fees Verbicle Expense Postage/Felephone Ressarch / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tucson Sports Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance Education/Taking/Tirvel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interact/Bank Fees/Insurance Debt Service on Tenant Improvements Rent Pima County Courthouse Depreciation Perperty Taxes & Corporation Taxes Building Occinigency	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 10,000 14,000 98,600 551,000 551,000 113,000 67,000 49,600 11,050 11,050 11,000 255,245 6,800 40,800 34,850 6,288 120,700 116,3200	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 389,965 168,220 168,220 17,10,880 40,500 40,500 40,500 42,076	8.57%  2,547,818 760,468 2,923,764 19,500 90,000 14,000 150,000 175,000 68,400 650,000	10.61% 10.76% -1.42% 9.62% 33.16% 55.66% 0.00% 4.60% -5.43% 62.44% 62.44% 62.44% 11.11% -72.46% 14.06% 20.33% -23.06% 3.06% 3.06% 3.06% 3.06% 3.06% 4.06% 4.06% 4.06% 4.06% 4.06% 5.	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / TOC / Co-Op Adv / U-dy/Sales Incentives/Mexico Fem Trips For Meeting Planner / Tour Operators / Int? Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reimbrusement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gem show, culinar Brochurse / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tucsorn Touriam Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Suriam Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Suriam Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Suriam Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Suriam Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Survey Trends, Orientations, Education, Outreach Marketing & Sales Miselons Film departner; Tucsorn Survey Trends, Orientations, Education, Outreach Maint, / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Dalvery? Business Cards / Name Plates / Banners Building / Equences of Tennant improvements Interest Building / Equipment / Improvements & Puriture & Fixtures Property Taxes/Copporation Tax 1/2 year if we self the building Building / Equencements & Repair (the unknown)
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefits Advertising & Incentives FammiSales Missions Community Incoment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parthriship Development Tucson Spotts Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOG Interest/Bank Fees/Insurance Dett Service on Tenant Improvements Rent Films Courty Courthouse Depreciation Property Taxes & Copporation Taxes	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 98,600 178,000 98,600 183,000 183,000 11,000 68,000 11,000 25,245 6,600 40,800 34,850 6,288 120,700 116,205 63,210 11,200 116,205 63,201 11,200 11,20	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 380,965 633,544 43,050 166,222 17,10,886 18,577 24,565 7,316 42,076 28,222 6,805 120,700 100,633 42,126 3,526	8.57%  2,547,818 760,468 2,923,764 19,500 90,000 14,000 150,000 650,000 650,000 65,000	10.61% 10.76% -1.42% 9.62% 33.16% 55.56% 0.00% 4.60% -5.33% -13.19% 62.44% 62.43% 62.43% -23.39% -23.09% 3.03% 17.47% 10.00% -22.04% -43.50% 10.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Soup / Consumer / ToC / Co-Op Adv / U-fly/Sales Incentives/Mexico Fem Trips For Meeting Planners / Tour Operators / Int? Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mileage Reimbursement Long Distance/Telemarketing/ Cell Phones/ WiFi/ Postage Research / Customer Advisory Board (STR, Valtor Inquiry, Long Woods, gem show, culinar Brochurers / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departner; Tueson Souriam Trends, Orientations, Constitutions, Outreach Marketing & Missions Film departner; Tueson Souriam Trends, Orientations, Constitutions, Outreach Marketing & Missions Film departner; Tueson Souriam Trends, Orientations, Color Souriam Marketing & Missions Film departners, Alles Tueson Sou
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Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benests Advertising & Incentives Fame/Sales Missolons Community Involment/Membership Dues & Subsoriptions Representation Fees Verbiole Expense Postage/Felephone Ressarch / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance Education/Taxining/Tirvel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Intered/Bank Fees/Insurance Debt Service on Tenant Improvements Rent Pima County Courthouse Depreciation Property Taxes & Corporation Taxes Building Ontingency Legal / Consulting	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 98,600 178,000 98,600 183,000 183,000 11,000 68,000 11,000 25,245 6,600 40,800 34,850 6,288 120,700 116,205 63,210 11,200 116,205 63,201 11,200 11,20	8.80% 2.303,500 651,319 2.965,876 299,687 14,642 100,000 9,000 100,725 150,000 167,312 300,965 653,5464 43,050 166,220 51,466 40,500 15,737 24,565 7,310 42,077 28,220 8,805 120,700 100,833 42,126 3,500 107,285	8.57%  2.547,818 760,466 2.923,764 3.99,100 19,500 90,000 140,005 150,000 176,000 369,500 550,000 66,400 270,000 12,410 12,410 12,750 12,410 12,750 12,411 12,750 12,411 12,750 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,410 12,750 12,410 1	10.61% 11.76% 11.62% 9.82% 33.18% 55.56% 1.00% 4.60% 4.60% 4.63% 20.31% 21.111% 772.46% 14.06% 23.08% 3.31% 17.47% 100.00% 4.35% 100.00% 4.35% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Act / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Tavel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Supplies / Toner / Software Building / LOC Intenst / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building Improvements & Repair (the unknowne) General Legal Counsel / Consulting/ Strategio Planning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSE9 Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Pams/Sales Missions Community Incitrent/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tuceson Sports Tuceson Film Department Vivisitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sar-Noe on Ternant Improvements Renf Pinna County Courthouse Dopet Califor Taxes Building Contingency Legal / Consulting Total Sales & Marketing Expense	8.74% 2.380,200 663,255 2.968,205 2.968,000 19,500 14,000 98,600 150,000 178,000 183,000 183,000 11,050 11,050 11,050 11,050 34,850 6,800 34,850 6,800 34,850 55,245 6,800 34,850 6,288 120,700 116,205 55,210 12,500 15,500	8.80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 167,312 360,965 653,546 43,050 168,220 51,466 40,500 65,117 10,866 16,575 24,565 7,316 42,076 28,220 8,805 120,700 100,833	8.57%  2.547,818 760,466 2.923,764 3.99,100 19,500 90,000 140,005 150,000 176,000 369,500 550,000 66,400 270,000 12,410 12,410 12,750 12,410 12,750 12,411 12,750 12,411 12,750 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,410 12,750 12,410 1	10.61% 11.76% 11.62% 9.82% 33.18% 55.56% 1.00% 4.60% 4.60% 4.63% 20.31% 21.111% 772.46% 14.06% 23.08% 3.31% 17.47% 100.00% 4.35% 100.00% 4.35% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Act / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Tavel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Supplies / Toner / Software Building / LOC Intenst / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building Improvements & Repair (the unknowne) General Legal Counsel / Consulting/ Strategio Planning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benests Advertising & Incentives Fame/Sales Missolons Community Involment/Membership Dues & Subsoriptions Representation Fees Verbiole Expense Postage/Felephone Ressarch / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance Education/Taxining/Tirvel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Intered/Bank Fees/Insurance Debt Service on Tenant Improvements Rent Pima County Courthouse Depreciation Property Taxes & Corporation Taxes Building Ontingency Legal / Consulting	8.74% 2.380,200 663,255 2.968,205 2.968,000 19,500 19,500 150,000 178,000 368,800 651,000 183,000 111,050 111,050 111,050 11,050	8.80% 2.303,500 651,319 2.965,876 299,687 14,642 100,000 9,000 100,725 150,000 167,312 300,965 653,5464 43,050 166,220 51,466 40,500 15,737 24,565 7,310 42,077 28,220 8,805 120,700 100,833 42,126 3,500 107,285	8.57%  2.547,818 760,466 2.923,764 3.99,100 19,500 90,000 140,005 150,000 176,000 369,500 550,000 66,400 270,000 12,410 12,410 12,750 12,410 12,750 12,411 12,750 12,411 12,750 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,411 12,750 12,410 12,750 12,410 1	10.61% 11.76% 11.62% 9.82% 33.18% 55.56% 1.00% 4.60% 4.60% 4.63% 20.31% 21.111% 772.46% 14.06% 23.08% 3.31% 17.47% 100.00% 4.35% 100.00% 4.35% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00% 5.64% 100.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Act / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Tavel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Supplies / Toner / Software Building / LOC Intenst / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building Improvements & Repair (the unknowne) General Legal Counsel / Consulting/ Strategio Planning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSES Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Fame/Sales Missions Community incriment/Membrarship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Ressach / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Evant Development Partorship Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Taining/Travel Parking Miscellaneous Expense Oftice Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sarkoe on Tenant Improvements Ren Pinna County Courthouse Depercation Property Taxes & Corporation Taxes Building Consulting Total Sales & Marketing Expense	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 178,000 398,600 651,000 183,000 110,500 111,900 25,245 6,800 34,850 40,800 34,850 68,288 120,700 116,205 63,210 12,500 15,500 8,288 120,700 116,205 63,210 12,500 15,500	8,80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 150,702 150,000 167,312 380,965 653,546 40,500 40,500 65,117 10,886 16,575 24,665 7,311 42,076 28,220 8,806 120,700 100,832 42,126 3,500 107,250	8.57%  2,547,818 700,468 2,923,764 329,100 19,500 90,000 14,000 155,000 65,000 65,000 17,835 12,410 13,410 14,410 14,410 14,410 15,410 16,410	10.61% 11.76% 11.62% 9.62% 33.16% 55.66% 1-0.00% 5.63% 1-3.19% 5.42% 62.44% 62.43% 1-11.11% 14.66% 20.31% 1-11.11% 14.06% 14.06% 15.06% 16.06% 17.47% 10.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Act / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Tavel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Supplies / Toner / Software Building / LOC Intenst / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building Improvements & Repair (the unknowne) General Legal Counsel / Consulting/ Strategio Planning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR texes & Benefts Advertising & Incentives FammiSales Missions Community Incifrent/Membrarship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Research / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Tuteson Sports Tuteson Film Development Tuteson Sports Tuteson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Talning/Tavel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Dept Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Courthouse Depter Sarkoe on Tenant Impromements Rent Pima County Counthouse Depter Sarkoe on Tenant Impromements Rent Pima Country Tenant Rent Rent Rent Rent Rent Rent Rent Re	8.74% 2.380,200 663,255 2.968,205 2.968,000 19,500 19,500 150,000 178,000 368,800 651,000 183,000 111,050 111,050 111,050 11,050	8,80% 2,303,500 651,319 2,965,876 299,667 14,642 100,000 9,000 150,702 150,000 167,312 380,965 653,546 40,500 40,500 65,117 10,886 16,575 24,665 7,311 42,076 28,220 8,806 120,700 100,832 42,126 3,500 107,250	8.57%  2,547,818 700,468 2,923,764 329,100 19,500 90,000 14,000 155,000 65,000 65,000 17,835 12,410 13,410 14,410 14,410 14,410 15,410 16,410	10.61% 11.76% 11.62% 9.62% 33.16% 55.66% 1-0.00% 5.63% 1-3.19% 5.42% 62.44% 62.43% 1-11.11% 14.66% 20.31% 1-11.11% 14.06% 14.06% 15.06% 16.06% 17.47% 10.00%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Act / Udy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int? Promotions / Tavel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Veitor Inquiry, Long Woode, gem show, culinar Brochures / Sales tools / Video / Booth (CD/Online video up \$50,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs. Tueson Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parking, Pima County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Supplies / Toner / Software Building / LOC Intenst / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building Improvements & Repair (the unknowne) General Legal Counsel / Consulting/ Strategio Planning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR texes & Benefts Advertising & Incentives FamsiSales Missions Community inciment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Postage/Telephone Ressach / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parharship Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Taining/Tarvel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sarke on Tenant Improvements Rant Pima Courty Courthouse Depreciation Property Taxes & Corporation Taxes Building Contingency Legal / Consulting  Total Sales & Marketting Expense	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 98,600 150,000 183,000 661,000	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 389,965 168,220 168,220 161,406 40,500 40,500 40,500 40,500 100,632 42,126 3,500 100,632 42,126 3,500 107,256 8,855,644 9,490,518	8.57%  2,547,818 760,468 2,923,764 329,100 19,500 90,000 14,000 150,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 270,000 68,400 69,000 68,400 69,00	10.61% 11.76% 11.12% 9.82% 33.18% 1-10.00% 55.68% 0.00% 4.60% 1-3.19% 54.24% 62.44% 62.44% 62.44% 11.11% 11.11% 12.03% 13.03% 17.47% 100.00% 60.61% 4.18%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / TGC / Co-Op Act / U-dy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / full Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reimbursement Long Distance/Telemarketing/ Cell Phones/ WIFt/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gern show, culinar Brochurer / Sales tools / Video / Booth (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departners; Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departnern programs Rent, Merchandise, Operating exenses, and move to new location  Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and effice equipment Continuing Education & Computer Training Employee Parking, Pilma County parking is more than current parking Delivery / Business Cards / Name Pitatos / Banners Stetlomary / Supples / Toner / Solware Building / LOC Interest / Bank Fess/Tenant Improvement Interest Building / LOC Interest / Bank Fess/Tenant Improvement Interest Property Taxes/Copporation Tax / 1/2 year if we sell the building Building / Expression of the Marketing % of Total Budget  Sales & Marketing % of Total Budget
Total Administrative Expense  ALES & MARKETING  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR taxes & Benefts Advertising & Incentives Fams/Sales Missions Community inofiment/Memborship Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Postage/Telephone Postage/Telephone Ressarch / Customer Advsory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parthorship Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Training/Travel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sarck on Tenant Improvements Ren Pima County Courthouse Depetation Property Taxes & Corporation Taxes Building Contingency Legal / Consulting  Total Sales & Marketing Expense	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 178,000 398,600 651,000 183,000 110,500 111,900 25,245 6,800 34,850 40,800 34,850 68,288 120,700 116,205 63,210 12,500 15,500 8,288 120,700 116,205 63,210 12,500 15,500	8,80% 2,303,500 851,319 2,965,876 299,667 14,642 100,000 9,000 100,725 150,000 167,312 389,965 168,220 168,220 161,406 40,500 40,500 40,500 40,500 100,632 42,126 3,500 100,632 42,126 3,500 107,256 8,855,644 9,490,518	8.57%  2,547,818 700,468 2,923,764 329,100 19,500 90,000 14,000 155,000 65,000 65,000 17,835 12,410 13,410 14,410 14,410 14,410 15,410 16,410	10.61% 11.76% 11.12% 9.82% 33.18% 1-10.00% 55.68% 0.00% 4.60% 1-3.19% 54.24% 62.44% 62.44% 62.44% 11.11% 11.11% 12.03% 13.03% 17.47% 100.00% 60.61% 4.18%	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Group / Consumer / TCC / Co-Op Adv / U-dy/Sales Incantives/Mexico Fam Trips For Meeting Planners / Tour Operators / Int'l Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Mesage Reimbursement Long Distance/Telemarketing/ Coli Phones/ WIFI/ Postage Research / Customer Advisory Board (STR, Valior Inquiry, Long Woods, gem show, culinar Brochurer / Sales tools / Video / Booth (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tuscon Tourism Trends, Orientations, Education, Outreach Marketing & Sales Missions Film department programs Reni, Merchandise, Operating exenses, and move to new location  Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and office equipment Continuing Education & Computer Training Employee Parting, Pirms County parking is more than current parking Delivery / Business Cards / Name Plates / Banners Stelonary / Suppleer / Toner / Software Building / LOC Interest / Bank Fees/Tenant Improvement Interest Proporty Taxes/Corporation Tax // 2 year five sell the building Building I groupment / Improvements / Furture & Fixtures Proporty Taxes/Corporation Tax // 2 year five sell the building Building I groupment / Improvements / Furture & Fixtures Proporty Taxes/Corporation Tax // 2 year five sell the building Building I groupment / Proporements / Furtures / Proporty Taxes/Corporation Tax // 2 year five sell the building Building I groupment / Proporements / Furtures / Branning/Tourism Master Plan
Total Administrative Expense  PROGRAM EXPENSES  Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office Salaries Sales, Marketing, Pamership & Film Office PR texes & Benefts Advertising & Incentives FamsiSales Missions Community inciment/Membership Dues & Subscriptions Representation Fees Vehicle Expense Postage/Telephone Postage/Telephone Ressach / Customer Advisory Board Printing / Video / Booths / Sales Tools Industry Meetings / Promotional Event Development Parharship Development Tucson Sports Tucson Film Department Visitor Center  OPERATING EXPENSES Building Maintenance / Utilities / CAM Equipment Maintenance Education/Taining/Tarvel Parking Miscellaneous Expense Office Supplies/Computer Supplies LOC Interest/Bank Fees/Insurance Debt Sarke on Tenant Improvements Rant Pima Courty Courthouse Depreciation Property Taxes & Corporation Taxes Building Contingency Legal / Consulting  Total Sales & Marketting Expense	8.74% 2,390,200 663,255 2,998,295 298,000 19,500 19,500 19,500 98,600 150,000 183,000 661,000	8,80% 2,303,500 851,319 2,965,876 299,687 14,642 100,000 9,000 100,725 150,000 167,312 380,965 633,546 43,050 169,222 51,460 40,500 65,117 10,886 16,576 24,566 7,316 42,076 28,207 100,832 42,126 3,500 107,256 8,655,644 91,20%	8.57% 2,547,818 760,468 2,923,764 19,500 90,000 14,000 155,000 65,000 65,000 17,7800 12,410 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 12,410 12,750 13,150 14,340 15,340 16,340 17,340 17,340 17,340 18,840 19,14,340 110,000	10.61% 11.67% 11.67% 9.62% 33.16% 10.00% 55.56% 1.00% 4.60% 4.60% 4.60% 1-13.19% 54.24% 20.31% -11.11% -72.46% 14.06% 23.08% 3.31% 20.93% 3.03% 17.47% 43.50% 44.50% 43.50% 44.50% 44.50% 44.50% 44.50% 44.50% 44.50% 45.60% 46.60% 46.60% 46.60% 47.60	36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales 36 full time & 3 part time employees, fill 1 sales & 1 public relations, & CTA sales Scoup / Consumer / TGC / Co-Op Act / U-dy/Sales Incentives/Mexico Fam Trips For Meeting Planners / Tour Operators / full Promotions / Travel Writers Dues & Subscriptions For Industry & Local Organizations / Publications Representation Firms Misago Reimbursement Long Distance/Telemarketing/ Cell Phones/ WIFt/ Postage Research / Customer Advisory Board (STR, Vallor Inquiry, Long Woods, gern show, culinar Brochurer / Sales tools / Video / Booth (CD/Online video up \$80,000) Industry Meetings / Sales Trips / Client Events. Community Events & Sponsorships Partner programs, Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departners; Tueson Touriam Trends, Orientations, Education, Outreach Marketing & Sales Missions Film departnern programs Rent, Merchandise, Operating exenses, and move to new location  Maint / Utilities / Janitorial / CAM Repair & Maintenance of computers and effice equipment Continuing Education & Computer Training Employee Parking, Pilma County parking is more than current parking Delivery / Business Cards / Name Pitatos / Banners Stetlomary / Supples / Toner / Solware Building / LOC Interest / Bank Fess/Tenant Improvement Interest Building / LOC Interest / Bank Fess/Tenant Improvement Interest Property Taxes/Copporation Tax / 1/2 year if we sell the building Building / Expression of the Marketing % of Total Budget  Sales & Marketing % of Total Budget