

**SAN DIEGO CONVENTION CENTER CORPORATION  
SALES & MARKETING COMMITTEE MEETING  
OF THE BOARD OF DIRECTORS**

**Director Elvin Lai, Chair  
Director Allan Farwell  
Director Jeff Gattas**

**WEDNESDAY, JULY 29, 2020, 3:00 P.M.  
W. Harbor Drive, 2<sup>nd</sup> Floor, Executive Boardroom  
San Diego, California 92101**

**AGENDA**

**(Meeting to be held via teleconference pursuant to  
State of California Executive Order N-29-20)**

**Telephone number for members of the public  
to observe, listen, and address the meeting telephonically:  
1(888) 251-2909 – Access code is 6724115#**

**1. Call to order: Elvin Lai, Chair**

**2. Non-Agenda Public Comments**

This portion of the agenda provides an opportunity for members of the public to address the Board on items of interest within the jurisdiction of the Board that have not previously been before the Board. Pursuant to the Brown Act, no discussion or action shall be taken by the Board on items not posted on the agenda.

**3. Approval of the Minutes of January 28, 2020 Sales & Marketing Committee Meeting**

**4. Chair Report**

**5. Action Items:**

- A. Recommendation to Authorize Acceptance of San Diego Tourism Authority “Program of Work”**
- B. Recommendation to Authorize Approval of Additional Funding for San Diego Tourism Authority (SDTA) Long-term Sales and Marketing Services for Fiscal Year 2021 Budget**

**6. Sales & Marketing Updates:**

- Short-Term Sales Update – Andy Mikschl**
- Long-Term Sales Update: - Julie Coker**

**7. Staff Updates:**

- Client Communications: Rip Rippetoe**

## **8. Sales & Marketing Committee Comment [Govt. Code §54954.2(a)(2)]**

### **Adjournment**

This information is available in alternative formats upon request. To request an agenda in an alternative format, or to request a sign language or oral interpreter, or an Assistive Listening Device ("ALD") for the meeting, please call Pat Evans at (619) 525-5131 at least five working days prior to the meeting to ensure availability. **Audio copies of Board Committee Meetings are available upon request. Please contact Pat Evans at (619)525-5131 or [pat.evans@visitsandiego.com](mailto:pat.evans@visitsandiego.com) to request a copy.**

In compliance with Government Code section 54957.5, non-exempt written material that is distributed to the Board prior to the meeting will be available at the meeting or it may be viewed in advance of the meeting at the corporation's offices at 111 West Harbor Drive, San Diego, CA. Materials distributed to the board after the posting of this agenda also will be available online at [visitsandiego.com](http://visitsandiego.com). Please contact Pat Evans at (619)525-5131 or [pat.evans@visitsandiego.com](mailto:pat.evans@visitsandiego.com) if you would like to pick up a copy of any material related to an item on this agenda.

**Action items on this agenda may be consolidated for voting purposes into a single vote of the Board, to the extent they are routine or otherwise do not require further deliberation. A Board member may comment on an action item before it is voted upon as part of the consolidated vote; however, if a Board member wishes to discuss an action item, that item will not be included in the consolidated vote. If a member of the public wishes to comment upon an action item, they should so advise the Board chair at or before the public comment portion of the meeting, in which case that item will not be included in any consolidated vote.**

**MINUTES  
SAN DIEGO CONVENTION CENTER CORPORATION  
SALES & MARKETING COMMITTEE OF  
THE BOARD OF DIRECTORS**

**Director Elvin Lai, Chair  
Director Allan Farwell  
Director Gil Cabrera**

**TUESDAY, JANUARY 28, 2020, 11:00 A.M.  
111 West Harbor Drive  
San Diego, CA 92101**

**BOARD MEMBERS  
PRESENT:  
BOARD MEMBER  
ABSENT:**

Chair Elvin Lai and Director Allan Farwell

Director Gil Cabrera

**STAFF PRESENT:**

Rip Rippetoe, Karen Totaro, Andy Mikschl, Maren Dougherty and Pat Evans (Recorder)

**OTHERS:**

Rick Outcalt, and Joe Terzi, San Diego Tourism Authority Representatives

**1. Call to Order**

Chair Lai called the meeting to order at 11:05 p.m. in the Executive Offices of the San Diego Convention Center Corporation, San Diego, California. All of the Committee members were present except Director Cabrera.

**2. Non-Agenda Public comments: None**

**3. Approval of the Minutes of October 22, 2019 Sales & Marketing Committee Meeting**

Director Farwell and Director Lai moved and seconded, respectively, to approve the minutes from the October 22, 2019 Sales & Marketing Committee Meeting. Vote: Unanimous

**AYES: 2**

**NAYS: 0**

**ABSTENTIONS: 0**

Director Cabrera was absent.

**4. Chair Report: None**

**5. Sales & Marketing Updates:**

- Short Term Sales Report: Mr. Mikschl reported on status of the short-term sales teams' goals:
  - Events booked through December, 2019: 10 (compared to 9 in 2018) and 50 total events (compared to 49 in 2019).
  - December Attendees: 22,785 (compared to 17,900 in December, 2018) and total attendees of 79,102 (compared to 107,245 in 2019)
  - December Room Nights: 5,482 (compared to 4,850 in 2018) and total room nights of 13,900 (compared to 11,165 in 2019)
  - Monthly Rental Revenue: \$289,725 (compared to \$245,899 in 2018)
  - Year-to-Date Revenue: \$1,008,087 (compared to \$990,094 in 2019)
  - Mr. Mikschl reported that the team is thirty-nine percent to goal through the first six months of the year, which is slightly behind pace.
  - There is approximately \$2 million of potential business in the pipeline and Mr. Mikschl is confident the team will meet its annual goal.
  - There is a high-profile E-sports gaming event scheduled for November that is expected to attract 10,000 - 12,000 attendees. If the Center is able find future dates, there is potential for this event to turn into an annual meeting.
  - Mr. Rippetoe reminded the Committee of the purpose of the short term team. He explained how the short-term team not only produces revenue, but it also serves to fill event "holes" within the calendar.
- Long-Term Sales Report: Mr. Outcalt reported the following:
  - Sales Activity Report –December, 2019: Mr. Outcalt reported that long-term sales has booked 3 conventions (vs. 3 for this period last year) and 33,632 room nights (vs. 27,637 for this period last year). A total of 152,633 room nights have been booked this year compared to 171,444 this time last year, a 20,000 room night reduction.
  - December Attendance: 20,200 (vs. 11,000 in 2018). Total attendance this year is 75,600 compared to 99,275 last year.
  - Mr. Outcalt reviewed a three-year average pace report and tentative bookings and potential business in the "business funnel" and he indicated the funnel has sufficient business to meet the 900,000 room night goal.
  - Mr. Outcalt also reviewed the Kalibri/Hilton/PCMA Room Block Study and Consumer Survey regarding convention attendee's room block booking habits. Chair Lai requested that Mr. Outcalt report on future findings regarding efforts to keep attendees booking within hotel room blocks. Mr. Terzi also initiated a discussion regarding strategizing on how to deal with competition for short-term business and future customer retention.
  - Mr. Rippetoe suggested forming an Ad Hoc Committee to strategize regarding future customer retention.
  - Mr. Terzi requested that premier City-wide clients sign an "Open letter to San Diego" in support of the expansion that will be printed in the Union Tribune and he received an excellent response from those clients.

6. **Staff Updates:**

- **Client Communications:** Mr. Rippetoe has been speaking with clients regarding potential expansion and members of the expansion coalition are making presentations all over town and addressing client concerns. There appears to be universal support for the need for adding additional space. Staff has also prepared a resolution for Board consideration to endorse the expansion initiative at this month's Board meeting. Mr. Terzi discussed increasing media coverage regarding the expansion initiative and how SDCCC can support that effort.

7. **Sales & Marketing Committee Comment:** [Govt. Code §54954.2(a)(2)] – **None**

**CERTIFICATION**

I, Elvin Lai, Chair of the Sales & Marketing Committee, do hereby certify that the foregoing is a true and correct copy of the minutes of the business transacted by the Sales & Marketing Committee of the Board of Directors of the San Diego Convention Center Corporation, Inc. at a duly noticed meeting held on January 28, 2020.

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Elvin Lai, Chair

## **Agenda Item 5.A**

### **SAN DIEGO CONVENTION CENTER CORPORATION M E M O R A N D U M**

**TO:** Sales & Marketing Committee

**FROM:** Clifford “Rip” Rippetoe, President & CEO

**DATE:** For the Agenda of July 29, 2020

**RE:** Recommendation to Authorize Acceptance of San Diego Tourism Authority “Program of Work”

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#### **BACKGROUND**

The San Diego Convention Center Corporation (“Corporation”) entered into a services contract with the San Diego Tourism Authority (“SDTA”) on July 1, 2017, to provide long-term sales and marketing services for a five-year term, expiring on June 30, 2022. Pursuant to the terms of that agreement, the Tourism Authority is required to provide Corporation with an Annual Program of Work for each year of the term of the five-year agreement. The purpose of the Program of Work is to outline the proposed SDTA sales & marketing budget for citywide sales, as well as to determine room night booking goals for the fiscal year.

#### **DISCUSSION**

For FY2021, the City of San Diego has eliminated the funding for citywide sales from its operating budget. As a result, the Corporation is unable to meet the previously determined budgetary outlay of \$2,186,350, which would have been provided to SDTA to fund the citywide sales effort. Due to this elimination of funding, the Corporation and SDTA have worked to revise the Program of Work for FY2021 to address this budgetary shortfall, and ensure that the remaining available resources are allocated appropriately.

The revised citywide sales & marketing budget that the SDTA has submitted in the Program of Work for FY2021 is \$1,755,050, which represent a reduction of \$745,287 from the original FY2021 budget of \$2,500,337 which SDTA submitted earlier this year. SDTA has since reduced the budget further, to \$1,508,860. This revised budget is not reflected in the Program of Work as submitted, but is outlined in the attached revised budget summary. This overall decrease of \$991,477 is a result of substantial cuts which SDTA has made has subsequently made in both citywide sales staffing levels as well as numerous non-personnel related areas. Recognizing the importance and necessity for a continued long-term sales effort, Corporation has agreed to provide SDTA with \$1,500,000 from its budget to help maintain a functional level of service. Corporation had originally proposed a contribution of \$1,093,175, but at the request of SDTA, Corporation has agreed to increase that amount by \$406,825, to \$1,500,000. In the event

convention center business is delayed or postponed beyond a December 2020 reopening, Corporation and SDTA will renegotiate in good faith this additional \$406,825, based on reserve balances and sustainability of operations at the convention center. Both entities agree that despite the current financial challenges resulting from the pandemic, a strong citywide sales effort is necessary to help retain existing business in FY2021, and to also continue confirming long term booking opportunities into the future. Our success in doing so will be critically important towards ensuring the long term financial viability of the Corporation.

Also, the annual room night booking goal for FY2021 is not defined in the program of work submitted. Instead, the Executive Summary section of the documents recommends that due to current market conditions, the Corporation's Sales and Marketing Committee should review the goal with SDTA to determine an appropriate goal for the current fiscal year.

The Program of Work also includes an executive summary, an overview of SDTA sales staff deployment and defined roles, and an outline of any remaining sales related activities that the team will participate in during the fiscal year to help generate business opportunities and meet the booking goals, once those specific goals are established.

#### STAFF RECOMMENDATION

Approve and accept the proposed San Diego Tourism Authority Program of Work for FY2021, to include the revised budget as outlined on the updated budget summary.

\_\_\_\_\_/s/\_\_\_\_\_  
Clifford "Rip" Rippetoe  
President & CEO

SDTA CityWide Sales & Marketing Budget - Expenditures - Total

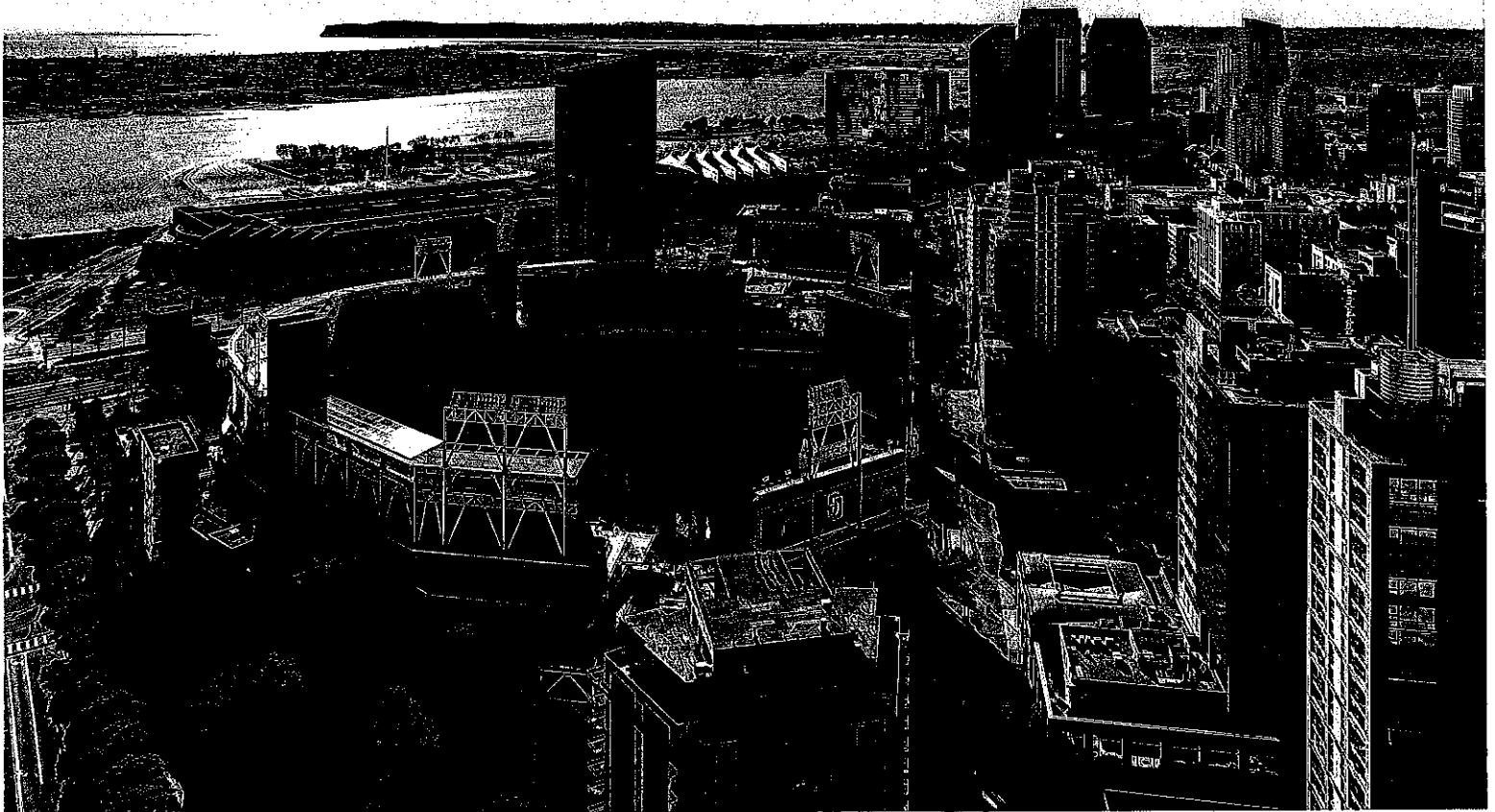
		FY 2020 Budget	FY 2020 Actual	FY 2021 Budget
Personnel Expenses	** Salary & Wages - Regular/Base	\$ 1,448,516	\$ 1,343,047	\$ 1,033,333
	Overtime Pay	\$ -	\$ -	\$ -
	Paid Time Off	\$ 4,061	\$ 36,964	\$ 41,564
	Incentive Compensation	\$ 234,011	\$ 113,973	\$ -
	Total Salaries & Wages	\$ 1,686,588	\$ 1,493,984	\$ 1,074,897
	Payroll Taxes & Charges	\$ 110,012	\$ 115,461	\$ 81,074
	Worker's Comp Insurance	\$ 12,377	\$ 12,544	\$ 7,180
	Retirement Program Match	\$ 65,981	\$ 55,621	\$ 29,822
	Employee Insurance and EAP	\$ 173,116	\$ 179,273	\$ 152,609
	Total Fringe Benefits	\$ 361,486	\$ 362,899	\$ 270,685
Total Personnel Expenses		\$ 2,048,074	\$ 1,856,883	\$ 1,345,582
Non-Personnel Expenses	** Promotional Items	\$ 2,200	\$ 281	\$ 1,000
	** Event Registration	\$ 52,034	\$ 47,229	\$ 40,074
	** Event Exhibit	\$ 31,500	\$ 36,000	\$ 2,500
	** Sponsorship & Misc Event Costs	\$ -	\$ -	\$ -
	** Travel & Entertainment	\$ 149,600	\$ 99,520	\$ 32,200
	Distribution/Delivery	\$ -	\$ -	\$ -
	** Dues & Subscriptions	\$ 9,600	\$ 7,580	\$ 7,255
	Office Supplies & Misc	\$ 3,500	\$ 2,323	\$ 3,200
	Duplicating/Copying	\$ 3,850	\$ 2,946	\$ 4,100
	** Office Rent	\$ 100,711	\$ 94,664	\$ 41,837
	Equipment Rent	\$ -	\$ -	\$ -
	** Telephone	\$ 30,500	\$ 25,960	\$ 30,312
	Postage	\$ 1,425	\$ 1,025	\$ 800
	** Services/Consulting	\$ 6,000	\$ 3,550	\$ -
	** Other Direct Expenses	\$ -	\$ -	\$ -
Total Non-Personnel Expenses		\$ 390,920	\$ 321,078	\$ 163,278
Total Expenses		\$ 2,438,994	\$ 2,177,961	\$ 1,508,860



# SDTA CITYWIDE SALES FY 2021 ANNUAL PROGRAM OF WORK

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SAN DIEGO CONVENTION CENTER CORPORATION



## SECTIONS:

- Executive Summary
- Deployment Outline
- Line Item Budget for FY 2021
- Overview of Unified Travel, Tradeshow, and Sales Trips

Updated July 15, 2020



## EXECUTIVE SUMMARY FY 2021

The San Diego Tourism Authority Citywide Sales Team objectives are:

- Generate hotel room nights for the destination
- Produce economic benefit to the region
- Maximize operating revenue for the Convention Center

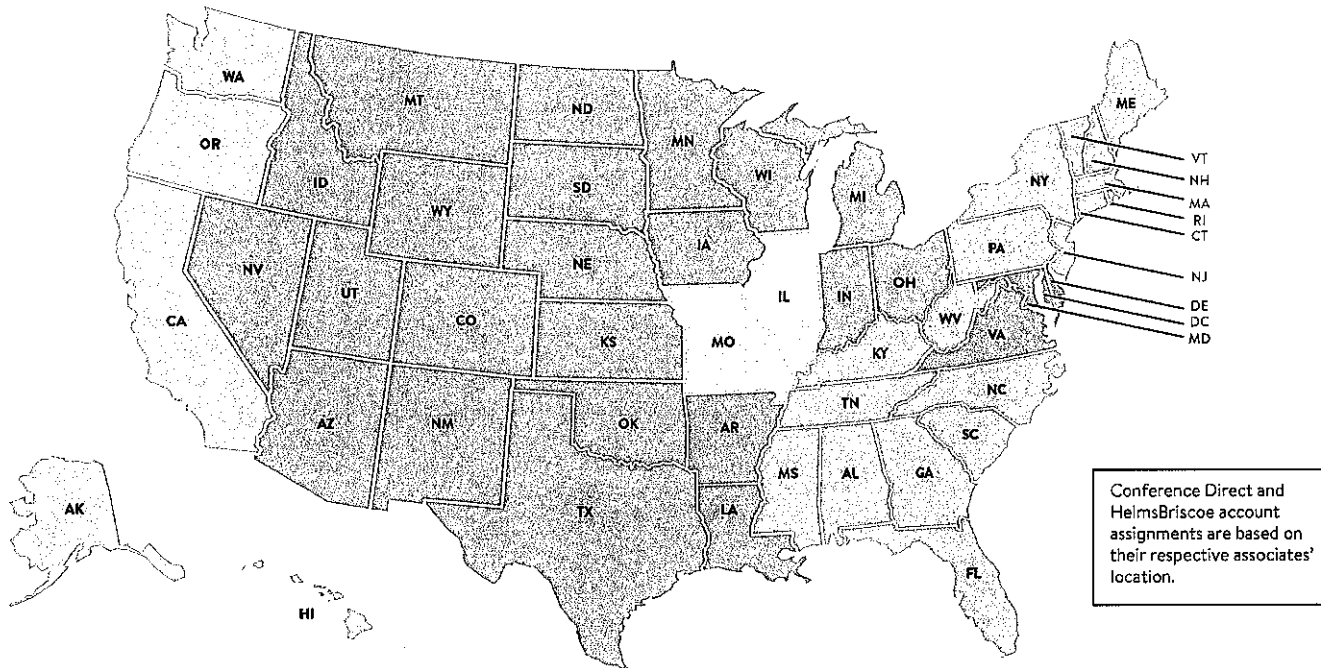
The room night booking goal which was set in the past as 900,000 should be reviewed by the Sales and Marketing Committee to determine the goal based on current conditions. The convention center expansion decision was not in our favor and as a result we must rethink our strategy going forward.

The Annual Program of Work focuses on filling the existing San Diego Convention Center space with the most lucrative business possible. The dedicated and experienced Citywide Sales Team maintains excellent relationships with key Citywide clients. Working closely with the Hotel Meetings Team and the San Diego Tourism Authority Marketing staff, we leverage our relationships and sales efforts to benefit the entire community. In addition to the room night goal, the Citywide Sales Team is projecting to contract \$8.25 per room night in rental revenue for the Center. This figure is based on an average for the last three fiscal years, dating back to FY 2017. This would generate \$7,425,000 in rental revenue for the Convention Center from the projected fiscal 2021 room nights. Additionally, these bookings will result in substantial incremental ancillary revenues for the Center through Food & Beverage (Centerplate), Audio Visual (On-Site), and Telecom & Internet services (Smart City).

The Citywide Sales Team has booked over 1 million room nights in each of the last five fiscal years. Primary dates and space are now at a premium and our Team is focused on filling the remaining space, much of which falls over holidays and off-peak dates. Our strategy following these very successful years includes:

- Focusing on the open dates within the next ten years. The success of each year is largely dependent upon the groups that book between the large Citywide conventions which are already confirmed. Using our existing database, we are matching the open dates with accounts that will generate the most room nights and revenue from the remaining space. In addition, we continue to work with the local Hotel community to prepare for the Gaylord and Manchester projects coming into the market over the course of the next several years.
- We are reviewing the space needs of definite business to potentially reduce the space held by those contracted groups, which in turn will free up space in the Center for additional booking opportunities within the next five years
- Focusing on the large premium accounts, including the most lucrative Medical Citywide conventions, that book further out into the future will continue to be a key part of our strategy. This critical market segment will remain a key focus of the Citywide Sales Team. We are focused on negotiating multiyear contracts in order to protect these clients from competitive targeting as other cities have already expanded and modernized their buildings. Key competitors like San Francisco, Anaheim, Seattle, Las Vegas, Los Angeles and Boston are all trying to penetrate this lucrative market.
- Develop new accounts that will book into the San Diego Convention Center. Actively promote and market San Diego at tradeshows and events in key markets such as Washington DC, and Chicago, to attract new citywide clients to the destination. Ensure our tradeshows are interactive and that our client events include valuable selling opportunities for our partners. PCMA Convening Leaders, which is one of the premier client events for the convention market, will take place in Houston, TX in January of 2021, and will provide us an excellent opportunity to increase our market share. In addition, we will continue to utilize resources such as the MINT database, Top Medical Meetings, Tradeshow Executive database, and Competition calendars to find new accounts.

## CITYWIDE DEPLOYMENT OUTLINE



### WEST COAST OFFICE



**Julie Coker**  
President & CEO  
SDTA

[jcoker@sandiego.org](mailto:jcoker@sandiego.org)  
(619) 557-2831



**Anne Hartley**  
National Sales Director  
[ahartley@sandiego.org](mailto:ahartley@sandiego.org)  
(619) 557-2872

Sales Territories:  
AK, CA, OR, WA



**Dave Matta**  
National Sales Director  
[dmatta@sandiego.org](mailto:dmatta@sandiego.org)  
(619) 557-2871

Sales Territories:  
AL, CT, FL, GA, KY, MA,  
ME, MS, NH, NJ, NY, NC, PA, RI, SC, TN, VT,  
WV, International

**Omaira Goodwin**  
West Coast Coordinator  
[ogoodwin@sandiego.org](mailto:ogoodwin@sandiego.org)  
(619) 557-2873

### MIDWEST OFFICE



**Angie Ranalli**  
Vice President of Sales --  
Midwest Region

[aranalli@sandiego.org](mailto:aranalli@sandiego.org)  
(312) 943-5399

Sales Territories:  
IL, MO, Maritz/Experient OH



**Maria Andriola**  
National Sales Director  
[mandriola@sandiego.org](mailto:mandriola@sandiego.org)  
(312) 943-5399

Sales Territories:  
AR, AZ, CO, HI, IA, ID, IN,  
KS, LA, MI, MN, MT, NE, ND, NM, NV, OH,  
OK, SD, TX, UT, WI, WY

**Bailey Bollinger**  
Midwest & East Coast Coordinator  
[bbollinger@sandiego.org](mailto:bbollinger@sandiego.org)  
(312) 943-5399

### EAST COAST OFFICE



**Phyllis Azama**  
Vice President of Sales --  
Eastern Region

[pazama@sandiego.org](mailto:pazama@sandiego.org)  
(703) 647-6881

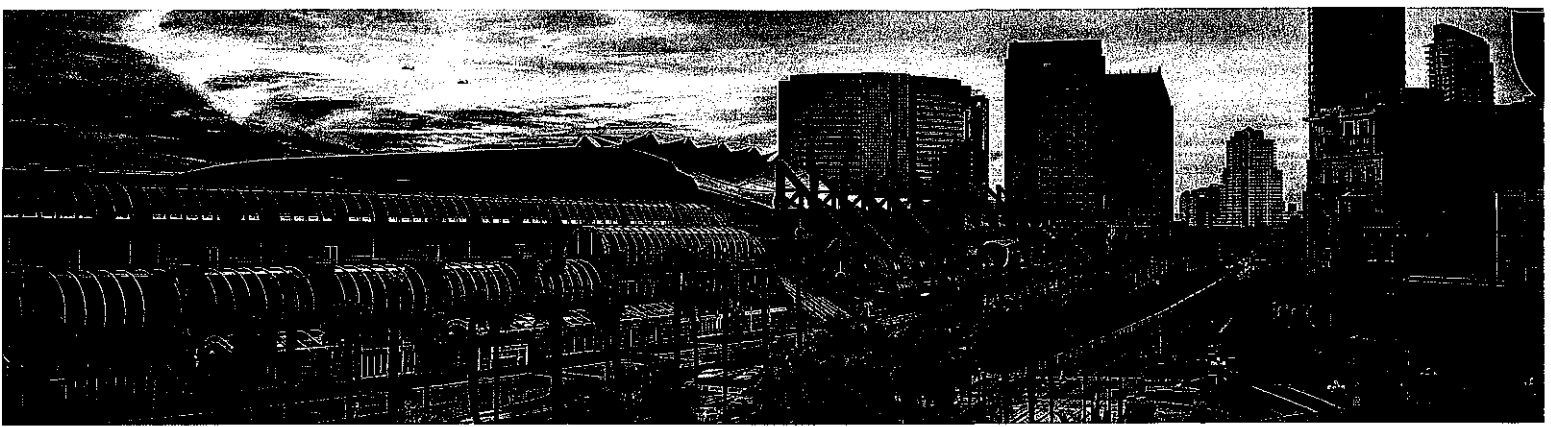
Sales Territories:  
DE, MD, VA, DC



**Lynn Whitehead**  
National Sales Director  
[lwhitehead@sandiego.org](mailto:lwhitehead@sandiego.org)  
(703) 647-6882

Sales Territories:  
DE, MD, VA, DC

**Joanne Matteucci**  
Revenue Management  
& East Coast Coordinator  
[jmatteucci@sandiego.org](mailto:jmatteucci@sandiego.org)  
(619) 557-2876



## SDTA CITYWIDE SALES & MARKETING BUDGET

### EXPENDITURES - TOTAL

		FY 2020 Budget	FY 2020 Forecast	FY 2021 Budget
Personnel Expenses	** Salary & Wages - Regular/Base	\$ 1,448,516	\$ 1,343,047	\$ 1,033,333
	Overtime Pay	\$ -	\$ -	\$ -
	Paid Time Off	\$ 4,061	\$ 36,964	\$ 41,564
	Incentive Compensation	\$ 234,011	\$ 113,973	\$ 139,008
	Total Salaries & Wages	<u>\$ 1,686,588</u>	<u>\$ 1,493,984</u>	<u>\$ 1,213,905</u>
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	Total Fringe Benefits	<u>\$ 361,486</u>	<u>\$ 362,899</u>	<u>\$ 295,451</u>
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Total Expenses		<u>\$ 2,438,994</u>	<u>\$ 2,177,961</u>	<u>\$ 1,755,050</u>



## EVENT EXHIBIT BUDGET - WEST/SAN DIEGO

### FY21 Event/Tradeshow Cost Analysis

as of 6/12/2020 - ESTIMATES ONLY

			CO-OP FEES			EXPENSES PAID BY					
Description	Month	Total Event Expense	Target	Estimated	Total Fees	Events		Hotel Sales	Citywide	Net	Notes
			Number of Partners	Fee per Partner	Collected	Dept 304-01	Dept 304-01	Dept 102-01 Acct 60405	Dept 304-20 Acct 60405		
ASAE Annual*	August	23,000	5	2,500	12,500	12,500					1 hotel sales/2 citywide
IMEX America*	September	158,000	21	4,500	94,500	94,500					3 hotel sales/2 citywide
DC Client Event**	November	28,125	15	1,875	28,125	28,125				-	2 hotel sales/4 citywide
Holiday Showcase and Breakfast**	December	14,700	6	2,450	14,700	14,700				-	1 hotel sales/2 citywide
Chicago Holiday Breakfast**	December	11,250	15	750	11,250	11,250				-	1 hotel sales/2 citywide
Cubs Rooftop Client Event	April	41,000	6	6,000	36,000	36,000		2,500	2,500	-	1 hotel sales/2 citywide
					197,075	197,075		2,500	2,500		

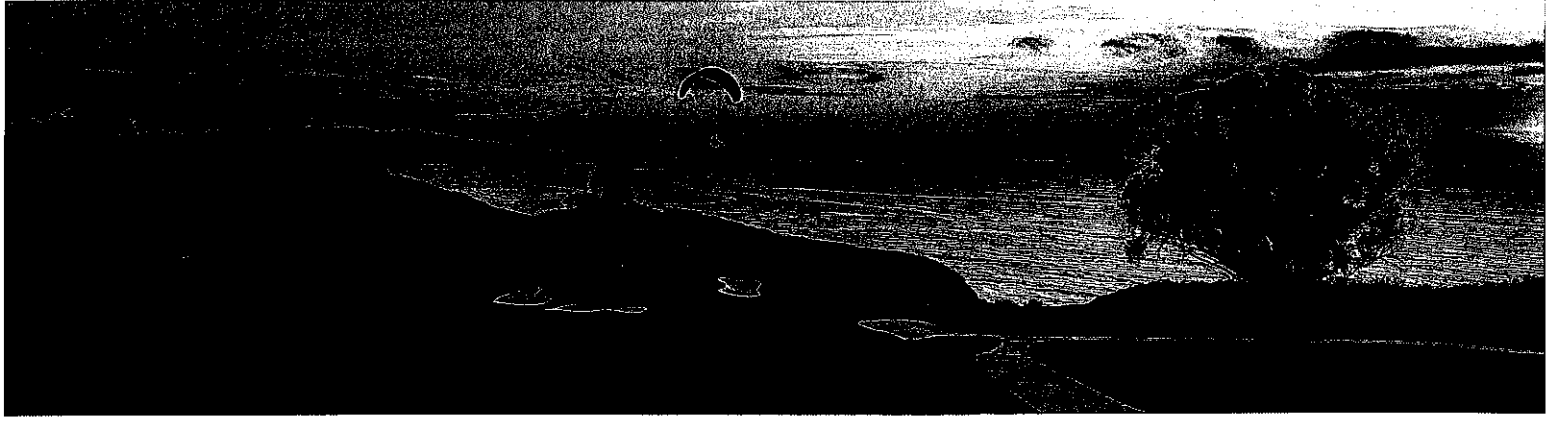
\*NOTE: ASAE and IMEX were cancelled this year. Refunds expected for ASAE. IMEX was not paid, N/A refund.

\*\*PENDING: November, December events/tradeshows.

## NOTES & ASSUMPTIONS

- Health insurance rate increases assumed at 10% upon annual renewal of policies
- No extension will be sought for Alexandria office lease that expires on May 31, 2020\*
- Office rent and phone expenses in Chicago offices were split 25% to Hotel Mtg Sales and 75% to Citywide Sales
- Cell phone allowances and parking in remote offices are direct costs based on individual employees.
- Parking charge reflected under San Diego office rent represents annual cost of the monthly parking pass for the VP, 2 Sales Managers and CEO at the San Diego Convention Center.
- The budget summary presented includes no allocations of SDTA overhead costs (ie. Accounting, HR, IT, Executive Management, San Diego office rent)

\* Due to COVID and funding challenges we have reviewed the Chicago office contract. Currently, we are unable to cancel that contract without a penalty. We will continue to monitor cost saving measures.



## OVERVIEW OF UNIFIED TRAVEL, TRADESHOWS, AND SALES TRIPS

Revised July 15, 2020

### CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH:

#### **PCMA Board Meeting**

September 2020  
Angie Ranalli

#### **Association Forum Holiday Showcase**

**Review in September 2020, updated to increase safety**  
**Annual Butch McGuire's Holiday Breakfast 28th year**  
December 2020  
Chicago, IL

Maria Andriola  
Julie Coker  
Angie Ranalli  
Hotel Meetings Team

**TARGET:** One of our SDTA Signature Events in Chicago, that attracts the top Association, Intermediary and Corporate planners from the area.

#### **PCMA Convening Leaders Annual Meeting**

January 10-13, 2021  
Houston, TX

Maria Andriola  
Phyllis Azama  
Julie Coker  
Anne Hartley  
Dave Matta  
Angie Ranalli  
Lynn Whitehead  
Hotel Meetings Team

**TARGET:** PCMA has more than 7,000 members and an audience of more than 50,000 individuals, PCMA is the world's largest network of Business Events Strategists. Our entire team attends the event due to the attendance from all over the country.

#### **PCMA Board Meeting**

January 9-10, 2021  
Houston, TX  
Angie Ranalli

#### **Destination Showcase with PCMA**

February 2021  
Washington, DC  
Phyllis Azama  
Hotel Meetings Team

**TARGET:** This one-day event offers Destination International (Association of CVB's) members the opportunity to connect with the DC/VA/MD planners.

#### **MPI NCC Annual Conference & Expo**

February 2021  
San Francisco, CA  
Anne Hartley  
Hotel Meetings Team

**TARGET:** Meeting Planners International Northern California Chapter is an event that attracts the companies and planners in this key market.

#### **Conference Direct Annual Meeting / Paid for in FY 2020**

March 2021  
TBD  
Hotel Meetings Team

**TARGET:** CD is one of the top producing Intermediaries, the entire CD team from around the country attend this event.

#### **Annual Cubs Opener Client Event / Paid for in FY 2020**

March 2021  
Maria Andriola  
Julie Coker  
Angie Ranalli  
Hotel Meetings Team

**TARGET:** A SDTA Signature Event that attracts 100-150 Association, Corporate and Intermediary planners to watch the important opening game of the Cubs Baseball Season.

#### **Midwest Roadshow Minneapolis**

April 2021  
Maria Andriola  
Hotel Meetings Team

**TARGET:** Accounts based in Midwest states outside of Illinois.

## CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH (CONTINUED):

### **Midwest Roadshow Indianapolis**

April 2021

Maria Andriola  
Hotel Meetings Team

### **Xperience Design Project in DC**

April 2021

Gaylord National, DC

Phyllis Azama  
Julie Coker  
Lynn Whitehead  
Hotel Meetings Team

TARGET: XDP is a two-day, business-focused experience for association professionals and partners.

### **PCMA Spring Board Meeting**

May 2021

Washington DC

Angie Ranalli

### **PCMA Visionary Awards**

May 2021

Washington DC

Phyllis Azama  
Angie Ranalli  
Lynn Whitehead  
Hotel Meetings Team

TARGET: This event attracts the top planners from around the country to award their peers and raise money for the PCMA Foundation.

### **PCMA Education Conference**

June 2021

Angie Ranalli (complimentary registration due to her Foundation Chair position)

TARGET: Meeting rotates around the country attracting members primarily from that area, we send our Sales Managers that handle the surrounding area.

### **PCMA Partnership Summit**

June 2021

Angie Ranalli

TARGET: The top destinations in the country attract the highest producing clients to an intimate meeting.

### **Northeast Road Show**

Spring 2021

NY, Boston, Philadelphia

Dave Matta  
Hotel Meetings Team

TARGET: Accounts located in the Northeast, including Corporate, Intermediary and Association.

## SUMMARY OF IN-MARKET MEETINGS, RECEPTIONS, EVENTS:

### **CHICAGO MARKETPLACE**

Summary of in market meetings, receptions, and events:

#### **GMC-PCMA**

- Quarterly Education Meetings
- Annual Awards Gala
- Chapter Reception at PCMA Convening Leaders

#### **Destination Rep Quarterly Meetings @ ABA, ADA, SmithBucklin**

- AF CEO Reception

#### **Association Forum**

- CEO Reception
- Educational Meetings
- Annual Gala

#### **MPI Great Lakes**

- Education Summit

#### **MPI CAC**

- Quarterly Education Events

#### **SITE**

- Chicago receptions

#### **IAEE**

- Quarterly Education Events

#### **AHA Annual Vendor Meeting**

#### **Annual SmithBucklin Vendor Meeting**

#### **SWAP Client Events**

**SUMMARY OF IN-MARKET MEETINGS,  
RECEPTIONS, EVENTS:**

**WASHINGTON DC/VA/MD MARKETPLACE**

Summary of in market meetings, receptions, and events:

**Ongoing**

Sales calls and presentations

**Experient; IMN; and Smith Bucklin**

Presentations once per year, usually in November

**PCMA**

- Chapter reception at annual meeting
- Quarterly chapter meetings and receptions and special events
- Chapter's annual meeting in November
- Chapter committee meetings
- National Committee task force meetings

**ASAE**

- Quarterly education meetings and/or networking receptions

**IAEE**

- Monthly chapter education and networking luncheons

**CVB Reps**

- Every other monthly meetings and receptions on Zoom
- Summer client reception

**Reston/Herndon Meeting Planners**

- Yearly presentation at breakfast or lunch

**Industry Social events**

- Book club

**SUMMARY OF IN-MARKET MEETINGS,  
RECEPTIONS, EVENTS:**

**HOTEL MEETINGS TEAM EVENTS**

Discussions on-going on the most effective ways back into market:

**CalSAE**

December 2020  
Sacramento, CA

**Los Angeles Client Event**

January 2021  
Los Angeles area, CA

**RCMA Emerge Conference**

February 2021

**MIC Colorado**

March 2021  
Denver, CO

**Texas Road Show**

Spring 2021  
Dallas and Houston, TX

**Arizona Client Event**

Spring 2021  
Phoenix area



## **Agenda Item 5.B**

### **SAN DIEGO CONVENTION CENTER CORPORATION M E M O R A N D U M**

**TO:** Sales & Marketing Committee

**FROM:** Mardeen Mattix, Chief Financial Officer

**DATE:** For the Agenda of July 29, 2020

**RE:** Recommendation to Authorize Approval of Additional Funding for San Diego Tourism Authority (SDTA) Long-term Sales and Marketing Services for Fiscal Year 2021 Budget

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#### **BACKGROUND**

The San Diego Convention Center Corporation FY2021 Budget was adopted by the Board of Directors on June 23, 2020 with approved funding for long-term sales and marketing efforts of \$1,093,175. The Corporation was unable to fulfill the FY2021 contractual obligation of \$2,186,350 due to the elimination of funding from the City of San Diego operating budget. Due to hotel closures, restrictions on group gatherings and tourism coming to a halt because of the pandemic, taxes generated for the region substantially reduced the City's ability to fund sales and marketing efforts during FY2021.

As part of the contractual obligation, SDTA submits an annual budget to the Corporation as part of the program of work. FY2021 SDTA original budget of \$2,500,339 reduced to \$1,755,050 with substantial budgetary cuts by reducing staff, compensation, benefits and travel in order to maintain a functional level of service. Further reductions taken recently eliminated the sales incentive program and additional travel, totaling an ending FY2021 SDTA budget of \$1,508,860.

#### **DISCUSSION**

SDTA requested additional funding assistance from the Corporation of \$406,825 for total committed support of \$1,500,000 to meet contractual service obligations for FY2021. SDTA reduced their original budget from \$2,500,339 to \$1,508,860 in order to service the current year program of work. The variance between SDCC program support and the SDTA budget will be absorbed by SDTA.

Corporation and SDTA executive management agree a minimum level of service is needed to protect future business and retain existing customers that are attempting to rebook their events in San Diego for a future year. With California reopening slower than other competitive cities in other states, as well as overall higher costs and a lack of available dates, it is becoming increasingly more challenging for the SDTA sales team to find alternative future dates for events that have recently cancelled to ensure that the business stays in San Diego. Additionally, meeting planners

are challenged with attracting enough attendees to keep events feasible in the near term. These circumstances are requiring both SDTA and SDCC staff to work closely with clients to develop creative, new business and marketing strategies to help ensure that these events still take place in our city. Without this concerted sales effort, the city is at risk of losing the remaining events still scheduled for FY2021. San Diego is victim to “predatory marketing” from other cities offering incentives for events to relocate to their destinations in order to gain economic advantages to support their communities that have reopened earlier than California. A strong, concerted sales approach will be critical as we work to retain this future business.

Though Citywide sales efforts traditionally focus on selling convention center space and booking hotel room nights for future business, the current environment also demands that substantial staff and resources be devoted to retaining existing business for the destination. Even with reduced staffing levels, both entities agree this needs to be a primary focus for the foreseeable future, and most notably through FY21.

Corporation intends to reduce sales and services support efforts through reduced labor force and additional non-personal areas for the remainder of FY2021 in order to augment the additional funding requested.

#### **STAFF RECOMMENDATION**

Approve \$406,825 budgetary increase for long-term sales and marketing efforts for total FY2021 committed support of \$1,500,000. Corporation will augment this increase through reductions in personnel costs related to convention services and short-term sales. Should convention center business be postponed beyond a December, 2020 reopening, Corporation and SDTA will renegotiate in good faith remaining FY2021 support based on reserve balances and sustainability of operations for the convention center.

\_\_\_\_\_/s/\_\_\_\_\_  
Mardeen Mattix  
Chief Financial Officer



**CONTACT: RICK OUTCALT** *Senior Vice President Citywide Sales*  
 routcalt@sandiego.org | 750 B Street, Suite 1500 San Diego / CA 92101  
 DIR 619.557.2851 | TEL 619.232.3101

## PRIMARY MARKET

*Conventions, Trade Shows, Corporate & Incentive Events*

DEFINITE	FUTURE YR BOOKINGS	FY2020 JUNE 2020	FY2019 JUNE 2019	CUMULATIVE FY2020	CUMULATIVE FY2019
	CONVENTIONS	11	19	33	56
	ATTENDANCE	229,150	626,600	409,850	935,875
	ROOM NIGHTS	263,304	740,176	608,316	1,126,795

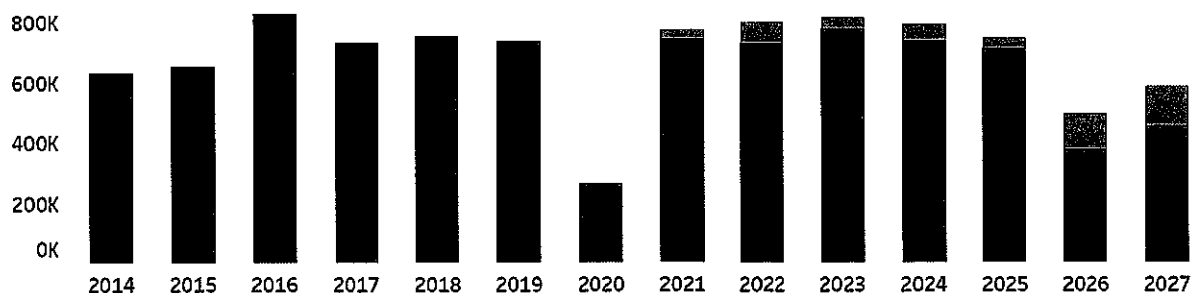
TENTATIVE	FUTURE YR BOOKINGS	FY2020 JUNE 2020	FY2019 JUNE 2019	CUMULATIVE FY2020	CUMULATIVE FY2019
	CONVENTIONS	5	6	79	105
	ATTENDANCE	29,200	44,450	1,146,903	1,323,675
	ROOM NIGHTS	48,994	103,210	1,410,292	1,913,980

## FY19 PERCENT TO GOAL FOR FUTURE BUSINESS ROOM NIGHTS

	GOAL	YTD	PERCENT TO GOAL
FY19 PERCENT TO GOAL	900,000	608,316	68%

## ROOM NIGHT SUMMARY

*Figures based on calendar year.*



Tentative Room Nights								30K	70K	34K	47K	35K	118K	128K
Definite Room Nights	624K	650K	819K	728K	746K	732K	262K	741K	725K	777K	740K	708K	374K	452K
Definite Conventions	51	49	48	43	43	57	22	52	50	43	36	27	20	21

**DEFINITE EVENTS BREAKDOWN***Conventions, Trade Shows, Corporate & Incentive Events, June 2020*

Account Name	Event Begin Date	Event End Date	Peak Room Nights	Estimated Attendance	Definite Room Nights
American Association of Nurse Anesthetists	8/1/2024	8/7/2024	3,450	1,299	5,671
American Association of Nurse Practitioners / Meeting Management Associates	6/18/2025	6/22/2025	6,500	4,200	20,902
American Osteopathic Association	9/17/2024	9/23/2024	6,700	2,250	9,268
American Speech-Language-Hearing Association	11/18/2037	11/21/2037	14,000	4,800	16,790
American Thoracic Society	5/19/2030	5/22/2030	15,000	7,750	36,210
American Thoracic Society	5/14/2033	5/18/2033	14,500	7,750	36,210
American Thoracic Society	5/17/2036	5/21/2036	16,000	7,750	36,210
Anaplan	6/5/2023	6/8/2023	4,500	2,000	5,910
Biomedical Engineering Society	10/7/2025	10/12/2025	4,000	1,353	5,137
Chick-fil-A, Inc./Enterprise Events Group	1/26/2023	2/1/2023	9,500	5,375	20,276
San Diego Comic-Con	7/24/2025	7/27/2025	16,000	135,000	70,720
Total			60,527	229,150	263,804

**BREAKDOWN OF LOST BUSINESS***Conventions, Trade Shows, Corporate & Incentive Events, JUNE 2020*

JUNE 2020 LOST REASONS	BOOKINGS	% TOTAL ROOM NIGHTS	TOTAL ROOM NIGHTS
NOT HAVING SPACE	2	6%	18,000
LOST TO ANOTHER DESTINATION	1	8%	24,175
NOT HAVING PREFERRED DATES	6	35%	103,040
DUE TO COST	2	3%	7,575
CHANGES IN THE ORGANIZATION	1	1%	2,750
COVID-19	10	47 %	120,772
TOTAL	22	100%	246,312

## **SITE INSPECTIONS**

- AMERICAN THORACIC SOCIETY (VIRTUAL)

## **CLIENT APPOINTMENTS**

- AMERICAN WATER WORKS ASSOCIATION
- AMERICAN ACADEMY OF ORTHOPEDIC SURGEONS
- AMERICAN ACADEMY OF PEDIATRICS
- AMERICAN ACADEMY OF PHYSICAL MEDICINE & REHABILITATION
- AMERICAN ASSOCIATION CRITICAL-CARE NURSES
- AMERICAN COUNCIL ON THE TEACHING OF FOREIGN LANGUAGES
- AMERICAN DIABETES ASSOCIATION
- AMERICAN HOSPITAL ASSOCIATION
- AMERICAN SOCIETY FOR CELL BIOLOGY
- AMERICAN SOCIETY OF CATARACT & REFRACTIVE SURGERY
- AMERICAN SOCIETY OF HEMATOLOGY
- AMERICAN SOCIETY OF HUMAN GENETICS
- AMERICAN SPEECH-LANGUAGE-HEARING ASSOCIATION
- AMERICAN THORACIC SOCIETY
- ANAPLAN
- ASSOCIATION FOR HEALTHCARE RESOURCE & MATERIALS MANAGEMENT /AHA
- ASSOCIATION FORUM /DESTINATION REPS
- AVID CENTER
- BIOMEDICAL ENGINEERING SOCIETY
- BIOTECHNOLOGY INNOVATION ORGANIZATION
- BREWERS ASSOCIATION
- CALIFORNIA SCHOOL BOARD ASSOCIATION
- CHARLES SCHWAB
- CLIENT YOGA LUNCH BREAK
- SAN DIEGO COMIC-CON INC.
- ENDOCRINE SOCIETY
- FAMILY CAREER AND COMMUNITY LEADERS OF AMERICA/CONFERENCE DIRECT
- INFECTIOUS DISEASES SOCIETY OF AMERICA
- INSTITUTE OF SCRAP RECYCLING INDUSTRIES. INC.
- INTERNATIONAL TRADEMARK ASSOCIATION
- IPC-ASSOCIATION CONNECTING ELECTRONIC INDUSTRIES

## CLIENT APPOINTMENTS

- MORTGAGE BANKERS ASSOCIATION
- NATIONAL BUSINESS AVIATION ASSOCIATION
- NATIONAL RURAL ELECTRIC COOPERATIVE ASSOCIATION
- NORTH AMERICAN SPINE SOCIETY
- PCMA
- PENNWELL CORPORATION
- PRA
- SHOPPERS DRUG-MART
- SOCIAL MEDIA MARKETING
- SOCIETY FOR NEUROSCIENCE
- SONIC BCD/M&E
- SPARGO
- THE UNITED ASSOCIATION OF JOURNEYMEN AND APPRENTICES OF THE PLUMBING AND PIPE FITTING INDUSTRY OF THE UNITED STATES & CANADA/ CONVENTION SERVICES UNLIMITED (UA)
- TWITCH INC.
- U.S. GREEN BUILDING COUNCIL

## INDUSTRY APPOINTMENTS

- ASSOCIATION FORUM CEO TALKS
- ASSOCIATION FORUM CONVERSATION CIRCLE
- BIO DIGITAL: OPENING GENERAL SESSION
- CITYWIDE LEADERSHIP MEETING
- CVB REPS
- DC MEETING PLANNER ZOOM MEETING
- DESTINATION REPS MARKETING COMMITTEE
- END OF YEAR CELEBRATION
- GMC PCMA STUDENT MEMBERSHIP COMMITTEE
- HEALTHCARE CONVENTION & EXHIBITORS ASSOCIATION WEBINAR: HOW BACK TO BUSINESS STRATEGIES ARE EVOLVING FOR THE HEALTHCARE EVENT INDUSTRY
- HOTEL MEETING: HARD ROCK HOTEL
- HOTEL MEETING: MARRIOTT MARQUIS SAN DIEGO
- INDUSTRY BOOK CLUB
- INTERNATIONAL ASSOCIATION OF VENUE MANAGERS TOWN HALL
- KORN FERRY WEBINAR: STAND BY ME
- MPI INTERNATIONAL POTOMAC CHAPTER
- PCMA- 5 WAYS TO REIMAGINE YOUR NEXT EVENT IN A VR
- PCMA CAPITAL CHAPTER MEETING
- PCMA- CHAT & LEARN
- PCMA FOUNDATION BOARD MEETING
- PCMA FOUNDATION EXECUTIVE COMMITTEE MEETING
- PCMA- GET CREATIVE WITH RESTRICTIONS TO MEET DIFFERENTLY
- PCMA MILLION DOLLAR TASK FORCE
- PCMA- SECURITY CONSIDERATION FOR YOUR NEXT EVENT
- PULSE OF THE MEETING MARKET
- RESTON HERNDON MEETING PLANNERS VIRTUAL SESSION
- SAN DIEGO BACK TO BUSINESS AIR TRAVEL WEBINAR
- SDTA MARKETING MEETING
- SPARK EVENT
- VIRTUOSO OR ZOMBIE: WHICH ONE ARE YOU? WEBINAR



**CONTACT:** Andy Mikschl, *Chief Sales & Revenue Officer, San Diego Convention Center*  
 Andy.mikschl@visitsandiego.com | 111 West Harbor Dr., San Diego, CA 92101  
 619.525.5282

### SHORT TERM BOOKING ACTIVITY

*Conventions, Corporate Events, Consumer Shows, Community Events, & Local Meetings*

		FY20	FY19	CUMULATIVE	CUMULATIVE
		JUNE 2020	JUNE 2019	FYTD 2020	FYTD 2019
DAILY	EVENTS	0	8	79	105
	ATTENDANCE	0	12,590	157,209	339,195
	ROOM NIGHTS	0	5,430	25,519	36,646
	RENTAL REVENUE	\$0	\$269,325	\$1,817,432	\$2,734,565

### FY20 PERCENT TO GOAL

*Convention Center Rental Revenue*

	GOAL	YTD	PERCENT TO GOAL
CONTRACTED RENTAL REVENUE	2,600,000	\$1,817,432	69.9%

**CONTRACTED SHORT TERM EVENTS FYTD**

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
Eid UL-Adha Prayer Service	08/13/19	4,500	0	0	\$10,965
Dragon Ball	09/15/19	600	0	0	\$7,350
VGM OPGA Reception	09/25/19	200	0	0	\$ 1,725
National Cooperative	10/21/19	75	0	0	\$1,150
Cal Western School of Law	04/20/20	2,300	0	0	\$12,525
San Diego Start Up Week	05/30/20	3,000	0	0	\$19,552
Navy Gold Coast	09/02/20	1,500	136	325	\$51,600
Shamrock Expo	09/02/20	1,600	300	340	\$24,000
Guajarati Cultural Dance	10/25/20	1,000	0	0	\$4,900
San Diego Travel & Adventure Show	01/20/21	10,000	80	226	\$31,320
National Demolition Association	03/02/22	1,500	450	1,829	\$62,700
Donor Drive ICW	09/28/19	15	0	0	\$1,150
Energy Utility & Environment Conf.	10/02/19	100	0	0	\$2,300
AMVAC Environmental	10/17/19	12	0	0	\$575
Pokémon	12/08/19	900	0	0	\$14,800
Assoc. of Radiation Oncology Program	02/26/20	50	0	0	\$575
BPI West	03/19/21	400	250	720	\$63,925
Advanced Auto Battery Conference	07/01/21	750	260	1,120	\$37,325
Cardinal Professional Products	10/17/19	10	0	0	\$575
World System Builder	11/09/19	3,500	0	0	\$16,400
Central California Spirit Championship	03/14/20	2,500	0	0	\$15,075
2020 Women In Engineering International Leadership	05/18/20	1,000	163	430	\$43,450
Girl Scouts San Diego	08/29/20	650	0	0	\$15,400
Industrial Environmental Association	09/30/20	500	0	0	\$14,400
Aloha San Diego	02/20/21	2,500	60	65	\$13,600
Western Turbine Users Inc.	03/13/23	1,200	680	2,173	\$56,800



**CONTRACTED SHORT TERM EVENTS FYTD(cont.)**

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
TechMed3D	09/25/19	100	0	0	\$1,150
Syngenta Customer Meetings	10/15/19	30	0	0	\$1,725
Beautiful Dying Expo 2019	11/01/19	950	0	0	\$3,450
An Evening with Dr. Zahi Hawass	05/06/20	2,000	0	0	\$8,200
San Diego Fall Home Show 2020	08/20/20	5,000	0	0	\$24,600
Bridal Bazaar 2021	01/15/21	4,000	0	0	\$24,000
BPI West 2022/Knect 365 US Inc.	03/13/22	400	245	770	\$66,600
9minute Solar ICW Energy Storage	11/06/19	25	0	0	\$575
November Project	11/08/19	100	0	0	\$1,500
WIN Reality Demos	12/09/19	100	0	0	\$1,725
Financial Management Transformation	02/11/20	300	150	450	\$14,950
Advanced Technology Intl	03/05/20	500	0	0	\$7,200
Functional Food Center	08/29/20	950	0	0	\$3,600
Taking Care of Your Diabetes	10/30/21	1,500	0	0	\$26,950
Limbs & Things I/Simulation In Healthcare	01/18/20	15	0	0	\$575
Ultimate Photography Crash Course	02/12/20	300	0	0	\$3,240
Star/Pal Celebrity Luncheon	04/30/20	500	0	0	\$5,400
DigitalBGA	04/30/20	270	0	0	\$8,050
CA Peace Officers Association	09/13/20	1,200	284	902	\$32,000
South County Economic Development	10/01/20	500	0	0	\$7,200
Energy Storage North America	11/08/20	2,000	430	1,440	\$36,160
Oceanology International Americas 2021	02/13/21	2,500	100	450	\$44,100
Sharp Healthcare Employee Meeting	04/05/21	14,000	0	0	\$107,750
CA ED Tech Professionals Assn./CITE 2024	11/18/24	1,500	925	2,660	\$45,250

4	San Diego Convention Center Short Term Sales July 2020 Sales Activity Report
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## CONTRACTED SHORT TERM EVENTS FYTD(cont.)

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
San Diego Symphony Season Reveal Event	02/08/20	100	0	0	\$575
Univ. of Queensland Refractory Research ICW TMMS	02/26/20	30	0	0	\$575
TBA Parking Systems ICW Parking Expo	03/24/20	12	0	0	\$1,150
Flash Parking ICW Parking Expo	03/24/20	15	0	0	\$575
RP Strength RP Summit 2020	05/02/20	300	0	0	\$2,300
Roosevelt Dinner	06/20/20	1,200	0	0	\$10,950
San Diego & Imperial Counties Labor Council Dinner	08/30/20	1,000	0	0	\$21,600
Revolution Talent Competition 2021	02/21/21	700	0	0	\$29,400
Warrior Expo West 2022	04/14/22	5,000	290	945	\$56,200
Eid Ul-Fitr Prayer Service 2020/Islamic Center	05/24/20	4,500	0	0	\$10,800
Creative's Conference	08/29/20	50	0	0	\$1,150
Art San Diego 2020/Redwood Media Group	09/11/20	10,000	0	0	\$23,310
Square Enix/Final Fantasy XIV Fan Festival 2020	11/06/20	10,000	1,490	5,450	\$172,400
2021 Women In Engineering Intl Leadership	04/26/21	1,000	163	430	\$43,450
CA Bridal & Wedding Expo 2021	05/02/21	5,000	0	0	\$6,970
ASNE Fleet Maintenance Symposium	06/29/21	1,200	200	445	\$48,050
International Council of Shopping Centers 2021	09/01/21	4,000	700	1,670	\$110,100
Career Compass Real Estate Training	10/11/20	200	0	0	\$4,140
JIS Delivery San Diego 2020	11/15/20	2,500	150	450	\$24,600
San Diego Spring Home Show 2021	01/10/21	5,000	0	0	\$22,200
SD County Superintendent of Schools Equity Conference	01/20/21	1,500	60	120	\$41,150
Hyrox The World Series of Fitness	03/20/21	1,000	25	75	\$22,000
Starpower Talent Competition	05/09/21	1,000	15	45	\$24,600

**CONTRACTED SHORT TERM EVENTS FYTD(cont.)**

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
Energy Utility & Environment Conference 2021	02/09/21	2,300	777	1,689	\$34,300
Spirit Invitational /Spirit Championship	04/17/21	3,000	75	150	\$32,000
San Diego National College Fair 2021	04/20/21	6,000	0	0	\$8,200
Gujarati Cultural Dance 2021	09/25/21	1,000	0	0	\$5,400
IEA 2021 Conference	10/05/21	500	0	0	\$14,400
Fit Expo San Diego	11/20/21	10,000	50	150	\$36,800
TOTAL		157,209	25,519		\$1,817,432