

## MCCVB 2017-18 Incremental Spending Plan

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<b>Projected Net Retained FY1617</b>	<b>\$</b>	<b>275,167</b>
FY1718 Budget Approved in May	\$	(64,405)
City of Monterey Jurisdiction Investment Cap	\$	(99,500)
Marketing contractor compensation	\$	22,157
Resultant Net Retained FY1617 and FY1718	\$	133,419
Incremental Spend FY1718		
Additional MCC FAMs/Site Visits	\$	25,000
Additional Destination Group FAMs/Site Visits	\$	25,000
Group Booking Incentives for Targeted New Business	\$	50,000
Additional Production for Video Content	\$	10,000
Paid Social Influencer FAM (Focused on Winter)	\$	10,000
Impact on Net Retained	\$	(120,000)
Final Resultant Net Retained FY1617 and FY1718	\$	13,419
<b>Resulting FY1718 Budget Net Retained</b>	<b>\$</b>	<b>(261,748)</b>