

Anticipated Budget Expenditure

L.A. Tourism Contract

December 2021 – November 2022

This budget is an estimate based on past yearly budgets and with the knowledge that LAWA has taken over a significant amount of the work that was once in this contract. Here are a few key points:

- As we accelerate recovery efforts, the work performed under this contract becomes even more important and provides an avenue to preform work.
- This budget would allow us to use the contract for the marketing needs associated with the airline incentive program, but depending on the airline and the amount of the marketing request, the budget authority and actual budget may need to be modified.
- Element IV is slightly higher in this year to address the various LAMP projects that may be launching in the following year and allows us the ability to begin development of marketing materials.
- Each line item is only an estimate and we have the flexibility to move budget between elements if needed as our priorities and needs shift.
- This budget has a reduced conference budget from previous years and assumes only three to four conferences.
- This budget represents a decrease of roughly 59% compared to the last pre-pandemic budget amount (see chart below).
 - 2018 – \$1,776,436.65
 - 2019 – \$1,798,371.48
 - 2020 – \$429,895.98 (pandemic; April- Nov)
 - 2021 – \$64,818.68 (1st amendment - Dec - May 202, pandemic)
 - 2022 – \$727,000 (2nd contract amendment - Proposed)

Element 1:	Direct LAWA Marketing and Promotional Services	\$92,000
	<ul style="list-style-type: none"> • Based on averages from past years of \$6,000/mo: <ul style="list-style-type: none"> ○ Travel trade outreach/education ○ International PR & Media outreach ○ Digital / social outreach ○ Reporting 	

EXHIBIT A

Element II:	Marketing and Promoting LAX Air Service	\$183,000
	<ul style="list-style-type: none">• Based on two in-person international conferences, one market research report, misc. airline support.	
Element III:	International Trade Missions and Aviation Industry	\$152,500
	<ul style="list-style-type: none">• Based on two in-person and one virtual	
Events Element IV:	Marketing, Media Design and Development	\$300,000
	<ul style="list-style-type: none">• Based on two video productions, marketing material including outreach material for trade shows, digital assets for air service marketing and promotion of incentive program, translations services, and creation of marketing materials for all LAMP/CIP programs.• This item may include up to \$100,000 for marketing for the proposed incentive program, for amounts greater than that this may need adjusted.	
Total:		\$727,500