



north lake tahoe
Incline Village/Crystal Bay Visitors Bureau

AGENDA
Board Meeting
Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday May 18th, 2016 3:00 pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday May 18th, 2016 beginning at 3:00 pm. The meeting will be held at the Incline Village Crystal Bay Visitor Bureau office located at 969 Tahoe Blvd, Incline Village, NV 89451.

Public Comment will be at the beginning and ending of this meeting, and is limited to three minutes. The public is encouraged to comment on all agenda items as well as issues not on the agenda during the Public Comment period. Agenda items may be taken out of order, may be combined for consideration by the Board, and may be removed from the Agenda at any time. Members of the public desiring to speak must complete a "Request to Speak" form and return it to the IVCBVB clerk at the beginning of the meeting. Comments based upon viewpoint may not be restricted by the Board.

- | | |
|---|---|
| I. Call to Order/Roll Call | Bill Wood |
| II. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | Bill Wood |
| III. Approval of Agenda – (For Possible Action) | Bill Wood |
| IV. Approval of April 20th Board Minutes (For Possible Action) | Bill Wood |
| V. Board Presentation – Transportation Management Assoc. | Jaime Wright
Steve Teshara |
| VI. Review of March TOT Collection Report | Andy Chapman |
| VII. Review of April Financial Statements
(For Possible Action) | Andy Chapman/
Ava Hinojosa |
| VIII. Discussion and Direction on 2016/17 Draft Budget
(For Possible Action) | Andy Chapman |
| IX. Review of 2016/17 Event Marketing Grant Program | Andy Chapman |
| X. Appointment of Event Marketing Grant Sub-Committee
(For Possible Action) | Bill Wood |

- XI. Update on Coop Agency RFP Process and Next Steps** **Bill Wood/
Andy Chapman**
- XII. Standing Reports** **Andy Chapman**
- a. Stats
 - i. March Occupancy Report
 - ii. March Room Rate Comparison
 - iii. April Visitor Center Traffic Log
 - b. Website Stats – April
 - c. RTIA Report – March
 - d. DestiMetrics Occupancy Report – April
- XIII. President/CEO Report** **Andy Chapman**
- a. Visitor Center Operations Update
 - i. Visitor Information Display Installation
 - b. Operations Update
 - i. Staffing Update
 - c. CEO Written Report
- XIV. Old Business** **Bill Wood**
- XV. New Business** **Bill Wood**
- a. Amgen Tour of California Women's Race – May 19th
 - i. Road Closures
- XVI. PUBLIC COMMENT – Pursuant to NRS 241.020** **Bill Wood**
- This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting.
- XVII. Adjournment – (For Possible Action)**

Physically disabled persons desiring to attend should contact Ava Hinojosa at (775) 832-1606. Support materials can be found at <https://www.gotahoenorth.com/north-lake-tahoe/business-community/incline-village-crystal-bay-visitors-bureau/>

Public Postings:

Incline Village Post Office

Crystal Bay Post Office

Incline Village Crystal Bay Visitor Bureau

IVGID Office

Incline Justice Court

Nevada notices - <http://www.notice.nv.gov>



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

BOARD MEETING MINUTES

Wednesday, April 20, 2016

I. Call to Order/Roll Call.

The Incline Village Crystal Bay Visitors Bureau Board Meeting was called to order at 3:15 p.m. by Vice Chair Heather Bacon. Roll call was taken and the following members were present; Heather Bacon, Lee Weber-Koch, and Fred Findlen. Legal Counsel Geno Menchetti. Staff in attendance: Incline Village Crystal Bay Visitor Bureau CEO/President Andy Chapman and Ava Hinojosa, Director of Operations & Finance. Guest: Corleone Zhang, SNC Student

II. PUBLIC COMMENT- Pursuant to NRS 241-020

Public comment was called by Vice Chair Bacon. Being no comments, the meeting continued.

III. Approval of Agenda (For Possible Action)

April Agenda accepted as presented.

IV. Approval of Board Minutes of March 15, 2016 Meeting (For Possible Action)

Motion to approve March Minutes as presented by Lee Weber-Koch. Second by Fred Findlen. Motion Approved.

V. Review of February TOT Collection Report

February TOT collections were strong at \$90k and 14% ahead of budget and 8% ahead YTD; 37% ahead of last year. Actual running total of TOT Collections is \$1,204,538 YTD. Projections are to end the FY over \$40M in gross Room Revenue.

VI. Review of March Financial Statements

March Merchandise Sales continue to be over budget due to strong winter ski-lift-tickets sold. Fund Transfer was 4% over budget due to strong TOT collections. Cost of Goods over budget due to ski-lift-ticket sales. Payroll was 26% over budget due to staff vacation accrual payout. Remote Offices were 52% under budget due to a delayed decision in contract sales representative. Building repairs under budget due to timing of repairs. Travel & Lodging was under budget due to timing for upcoming travel. Sponsorship was under budget due to timing. Staff continues to correct the QB/POS inconsistencies and data entry errors.

March Year-to-Date Variance Report:

Merchandise Sales was budgeted \$19k and we are at \$42k due to strong counter sales. Cost of goods will offset net revenue that is non-TOT revenue. Fund Transfer was 7% over budget due to strong TOT collections. Payroll is 3% over budget due to staff accrued vacation payouts. Health Insurance is 19% under budget due to open staff position (true savings to budget). Office Supplies & Expenses is over budget

P1 / Board Minutes

due to increase office expenditures primarily relating to IT expenses. Travel & Lodging is over budget due to Business Development Manager travel expenses that were not forecasted. POS Inventory Adjustment continues to be corrected for data entry errors.

Motion to accept the February Financial Statement Summary as submitted by Fred Findlen. Second by Lee Weber-Koch. Motion Approved.

VII. Review of Strategic Board Discussion

CEO Chapman distributed a summary depicting the strategic Board retreat discussions with facilitator Lauren O'Brien. Five focused areas were outlined as: (1) Marketing; (2) Special Events; (3) Enhance Visitor Assets; (4) Political Strategy; and (5) Financial Performance. This summary is to be used as a foundation to build a strategic plan for the next three to five years, as well as, an annual plan that will begin in the next fiscal year.

VIII. Discussion and Direction on 2016/17 Preliminary Revenue Projections

CEO Chapman distributed a draft of Grant Revenue projections for next FY which includes a 3.3% increase. Discussions were had on revenue projections and direction for staff to take in the next year for allocation of funds (i.e., sponsorship, grants, transportation, etc.).

IX. Standing Reports

a. Stats

- i. February Occupancy Report - Hotel and Motel occupancy was up by 55.2% from projections and ahead by 5% from last year. Vacation Rentals up 100% compared to last year and Homeowners' quarterly report due next month.
- ii. February Room Rate Comparison –Hotel up 13%, Motel up by 11%, Timeshare up 25%, and Vacation Rentals flat.
- iii. Visitor Center Traffic Log - Visitor Center traffic was 4% down in March compared to last year and up 8.5% YTD.
- iv. Website March – attracting visitors from top 5 regions: California, Nevada, Texas, New York and Florida. Top California cities: San Francisco, Los Angeles, Sacramento, and San Jose. Organic search and referral channels ranked high with people reaching GoTahoeNorth.com website.

- b. **Reno Tahoe International Airport Report (RTIA)** – Reno-Tahoe International Airport (RNO) is reporting a year-over-year annual passenger growth. The rise in traffic can be attributed to new flights and increase seat capacity. Passenger count was up by 14.9% and up 10% compared to last year. Load Factor averages 81.6% - down 1.8 pts.; Cargo up 16.2% representing an increase of 17.2% compared to same period last year. March 2016, Alaska Airlines begins nonstop flights Reno to John Wayne Airport in Orange County; June 2016, Southwest Air begins nonstop flights Reno to Oakland. JetBlue had 86.1% Enplaned Load Factor for February 2016.

- c. **DestiMetrics March Occupancy Report** – As of March 31, Winter totals show that we are ahead by 22% in Occupancy, up 6% in ADR, and up 30% in RevPar. Summer Bookings as of March 31, has us trending ahead for summer season at 32% compared to system wide industry standards at 6.1%. Overall, trending ahead of last year is at 36.2%.

X. President/CEO Report

a. Visitor Center Operations Update

We continue to focus efforts with expanding services through the Village Concierge as to become the one-stop-shop for visitors and residents alike. As we develop our programs, we encourage vendors to participate in the Activity Tickets (AT) reservation platform.

- i. **Visitor Center Displays** – Several meetings were had with design teams for exterior *in-market* displays and lobby media equipment. Projects are progressing on-time and expected to be situated sometime in June. A TravelNevada infrastructure grant was awarded for Visitor Center signage.
- ii. **“Tahoe Trails”** –a series of map-brochures representing both Summer and Winter human-powered activities in North Lake Tahoe. This inspiration came from a Trail Map that was designed specifically for IVCBVB about 20years ago. Included in the series is a lodging brochure for Incline Village Crystal Bay areas. TravelNevada awarded a marketing grant for this project.
- iii. **Art Gallery** - the artist annex is adjacent to the lobby of the Visitor Center with plans to open May 1. We are representing 3-local artist in 3-diciplines (painting, photography, sculpture) and will host an artist reception on a date to be determined.
- iv. **Operations Update / Staffing**
Staffing changes occurred in the month of March with Tricia Davis resigning from her full-time position as administrative support, bookkeeper and guest services. Jessica Hutchison was hired as a seasonal part-time employee to work in Guest Services and Mary Becker joins our team as a contracted employee through Account Temps for bookkeeping services. We are currently reviewing our staffing levels and know that we need to hire one more person to help as administrative support and front desk.

b. CEO Written Report

CEO Chapman announced that the RenoTahoeTerritory (RTT), which we are an active member (includes 6-DMO's), has submitted a TravelNevada grant for German Representation. CEO Chapman will report as the grant process continues. Through the NLT Marketing Cooperative we currently have representation in the UK and Australia; and through the High Sierra Visitor Council, we have representation in France.

CEO Chapman represents IVCBVB in a number of local, regional, and State agencies or organizations by attending various meetings and participates in specific projects.

Note: IVCBVB Portion of tax
is 3.3125% of Rooms Revenue

Revenue Worksheet
for FY _____

2015 /2016 RSCVA Grant Revenue

FINAL 7/1/15

Actual month Payment month Prior Year Actual Running	May	June	July	August	September	October	November	December	January	February	March	April	June	Total
	July	August	September	October	November	December	January	February	March	April	May	June	June	Total
FY 2015/16 Draft Budget Running	61,242	122,248	212,023	216,360	129,452	59,091	38,391	108,596	88,818	80,125	80,744	66,771	44,341	1,155,833
FY 2015/16 Actual Running	61,654	132,354	216,235	202,164	160,985	72,022	838,807	947,403	1,036,222	1,116,347	1,111,492	1,053,923	1,155,833	1,155,833
\$ Variance to Budget % Variance to Budget	412 0.7%	10,106 8.3%	4212 2.0%	-14,196 -6.6%	31,533 24.4%	12,931 21.9%	9,410 25%	18,810 17%	3,509 4%	11,465 14%	97,398	91,590	48,775	1,243,448
\$ Variance to Budget Running % Variance to Budget Running	412 0.7%	10,518 5.7%	14,729 3.7%	534 0.1%	32,067 4.3%	44,998 5.6%	54,408 6%	73,218 8%	76,726 7%	88,191 8%	107,263 9%	107,263 9%	1,155,833	1,243,448
\$ Variance Prior Year % Variance Prior Year	3,328 5.7%	18,521 16.3%	10,387 5.0%	7,894 -3.8%	40,158 33.2%	15,204 26.8%	10,528 28.2%	23,981 23.2%	11,583 14.3%	24,819 37.2%	39,829 69.2%	39,829 69.2%	1,155,833	1,243,448
\$ Variance Prior Year Running % Variance Prior Year Running	3,328 5.7%	21,849 12.7%	32,236 8.5%	24,342 4.1%	64,500 9.1%	79,704 10.4%	90,232 11.2%	114,213 12.6%	125,796 12.7%	150,615 14.3%	190,444 17.1%	190,444 17.1%	1,243,448	1,243,448
Room Revenue	\$1,861,238	\$4,001,832	\$6,513,062	\$6,096,570	\$4,862,007	\$2,152,348	\$1,443,051	\$3,899,113	\$2,760,293	\$2,756,932	\$2,954,859	\$1,478,033	\$1,478,033	\$40,779,338

Forecasted Revenues

Financial Summary Report
May 12, 2016

April Month End Variance Report

REVENUE

- 46000 Merchandise Sales: Over budget due to strong ski ticket sales
- R277 Concierge Sales: Under budget due to lower sales
- R250 Fund Transfer: 14% over budget due to strong February TOT collections

COST OF GOODS

- 50000 Cost of Goods Sold: Over budget due to ski ticket sales costs

EXPENSES

- 0316 PERS: Under budget due to timing of PERS payment
- 0460 Contract Services: Over budget due to temp employee contract payment
- 0461 Remote Offices: 52% under budget due to delayed decision in contract sales Rep
- 0473 Dues & Subscription: Under budget due to timing
- 0501 Travel & Lodging: Over budget due to travel expenses (NLT Coop to be billed)
- 0609 Sponsorship: Over budget due to Amgen Tour of California sponsorship payment
- 0751 Concierge Expense: Under budget due to lower sale
- 0800 Grant Expense: Over budget due to payment for display project

April Year to Date Variance Report

REVENUE

- 46000 Merchandise Sales: Over budget due to strong Merch sales/ski tickets
- R277 Concierge Sales: 9% under budget due to lower tour sales
- R250 Fund Transfer: 8% over budget due to strong TOT collections
- R274 Grants: Timing pending TravelNevada grant reimbursement

COST OF GOODS

- 50000 Cost of Goods Sold: Over budget due to ski ticket sales costs

EXPENSES

- 0305 Payroll: 3% over budget due to staff vacation accrual payouts
- 0316 PERS: Under budget due to timing of PERS payment
- 0320 Health Insurance: 18% under budget due to open staff position. Savings to budget
- 0410 Office Supplies & Expenses: Over budget due to increase office expenditures
- 0411 Maintenance/Janitorial: 40% over budget due to increased snow removal
- 0430 Building Repair and Maintenance: Budget/Timing Issue. Repair work completed in fall
- 0451 Legal and Accounting Fee: Under budget due to savings on audit expense
- 0461 Remote Office: Under budget due to delayed decision in contract sales Rep
- 0501 Travel & Lodging: Over budget due to travel expenses associated with Business Development Manager position. (NLT Coop to be billed)
- 0622 Advertising Coop: Over budget. Includes TravelNevada grant through NLT Coop
- 0689 WEB Development: Timing of Activity Ticket annual expense/timing

- 0690 Sponsorship: Over budget due to Amgen TOC sponsorship payment
- 0691 Shuttle Subsidy/Sponsorship: Under budget due to timing
- 0751 Concierge Expense: 11% Under budget due to lower tour sales
- 0800 Grant Expense: Under budget. First payment on porch display project

	Apr 16	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	3,063.31	500.00	2,563.31	612.7%
R277 · Concierge	272.00	3,000.00	-2,728.00	9.1%
Total POS Sales	3,335.31	3,500.00	-164.69	95.3%
R250 · Fund Transfers	91,589.74	80,125.00	11,464.74	114.3%
R252 · Interest Income	0.00	42.00	-42.00	0.0%
R269 · On Hold Messaging	100.00	25.00	75.00	400.0%
R270 · Miscellaneous Revenue	0.00	0.00	0.00	0.0%
R271 · Concierge Service	0.00	0.00	0.00	0.0%
R272 · Special Event Revenues	0.00	0.00	0.00	0.0%
R274 · Grants	0.00	0.00	0.00	0.0%
R290 · Consignment Sales	24.00	0.00	0.00	0.0%
Total Income	95,049.05	83,692.00	11,357.05	113.6%
Cost of Goods Sold				
50000 · Cost of Goods Sold (Costs of items purchased and then sold to customers)	2,680.05	275.00	2,405.05	974.6%
Total COGS	2,680.05	275.00	2,405.05	974.6%
Gross Profit	92,369.00	83,417.00	8,952.00	110.7%
Expense				
0305 Payroll	20,724.81	21,666.00	-941.19	95.7%
0313 · Employers Insurance of Nevada	0.00	62.00	-62.00	0.0%
0314 · State Employment	95.51	112.00	-16.49	85.3%
0315 · Federal Unemployment	0.00	50.00	-50.00	0.0%
0316 · Public Employees Retirement Sys	5,349.12	6,066.00	-716.88	88.2%
0319 · Employer Fica/Medicare	299.58	550.00	-250.42	54.5%
0320 · Health Insurance	3,156.93	3,733.00	-576.07	84.6%
0321 · Employee Training	435.00	625.00	-190.00	69.6%
0401 · Utilities- Electric	194.12	208.00	-13.88	93.3%
0402 · Utilities-Gas & Heat	159.21	250.00	-90.79	63.7%
0403 · Utilities- Water & Refuse	281.69	316.00	-34.31	89.1%
0405 · Bank & Cr Card Charges	3.01	175.00	-171.99	1.7%
0410 · Office Supplies & Expenses	614.71	416.00	198.71	147.8%
0411 · Maintenance/Janitorial	1,074.48	1,041.00	33.48	103.2%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchases)	10.10	500.00	-489.90	2.0%
0420 · Postage & Freight	166.31	292.00	-125.69	57.0%
0421 · Communications	753.31	917.00	-163.69	82.1%
0422 · Printing Expenses	0.00	0.00	0.00	0.0%
0430 · Building Repairs & Insurance	0.00	0.00	0.00	0.0%
0451 · Legal & Accounting Services	2,559.00	3,500.00	-941.00	73.1%
0460 · Contract Services	3,478.40	375.00	3,103.40	927.6%
0461 · Remote Offices				
461.1 · Contract Fees - Remote Office	2,000.00			
0461 · Remote Offices - Other	0.00	4,167.00	-4,167.00	0.0%
Total 0461 · Remote Offices	2,000.00	4,167.00	-2,167.00	48.0%
0462 · Equipment Lease & Maint.	504.87	250.00	254.87	201.9%
0470 · Misc. Expenses	0.00	250.00	-250.00	0.0%
0473 · Dues & Subscriptions	0.00	1,000.00	-1,000.00	0.0%
0501 · Travel & Lodging	1,148.66	0.00	1,148.66	100.0%
0504 · Registrations	0.00	0.00	0.00	0.0%
0505 · Local Transportation/Car	85.25	125.00	-39.75	68.2%
0507 · Meeting Expenses	0.00	125.00	-125.00	0.0%
0601 · Hospitality in Market	0.00	0.00	0.00	0.0%
0622 · Advertising Co-op	31,500.00	31,500.00	0.00	100.0%
0650 Payroll Expense	100.00	125.00	-25.00	80.0%
0690 · Sponsorship	18,000.00	0.00	18,000.00	100.0%
0691 · Shuttle Subsiday/Sponsorship	0.00	0.00	0.00	0.0%
0730 · Special Promotional Items	837.03	250.00	587.03	334.8%
0733 · On-Hold Messaging	115.71	108.00	7.71	107.1%
0751 · Concierge Expense	285.00	2,700.00	-2,415.00	10.6%
0800 · Grant Expenses	13,500.00	0.00	13,500.00	100.0%
0990 · Depreciation Expense	0.00	0.00	0.00	0.0%
59900 · POS Inventory Adj -Merchandise	-2,135.58			
Total Expense	105,296.23	81,454.00	23,842.23	129.3%
Net Ordinary Income	-12,927.23	1,963.00	-14,890.23	-658.5%
Net Income	-12,927.23	1,963.00	-14,890.23	-658.5%

Profit & Loss Budget vs. Actual

Accrual Basis

July 2015 through April 2016

	Jul '15 - Apr 16	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 - Merchandise Sales	45,436.46	19,500.00	25,936.46	233.0%
R277 - Concierge	226,976.09	250,800.00	-23,823.91	90.5%
Total POS Sales	272,412.55	270,300.00	2,112.55	100.8%
RS277 (Sponsors)	0.00			
R250 - Fund Transfers	1,204,540.68	1,116,346.00	88,194.68	107.9%
R252 - Interest Income	286.53	420.00	-133.47	68.2%
R269 - On Hold Messaging	400.00	250.00	150.00	160.0%
R270 - Miscellaneous Revenue	360.80	1,875.00	-1,514.20	19.2%
R271 - Concierge Service	0.00	0.00	0.00	0.0%
R272 - Special Event Revenues	0.00	3,000.00	-3,000.00	0.0%
R273 - Marketing Reimbursements (MILO NLTM)	665.17			
R274 - Grants	0.00	10,000.00	-10,000.00	0.0%
R290 - Consignment Sales				
R291 - Consignment Payments	-592.45			
R290 - Consignment Sales - Other	736.00			
Total R290 - Consignment Sales	143.55			
R900 Balancing Adj.	451.00			
Total Income	1,479,260.28	1,402,191.00	77,069.28	105.5%
Cost of Goods Sold				
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers)				
Concierge	68.64			
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers) - Other	32,106.38	10,725.00	21,381.38	299.4%
Total 50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers)	32,175.02	10,725.00	21,450.02	300.0%
Total COGS	32,175.02	10,725.00	21,450.02	300.0%
Gross Profit	1,447,085.26	1,391,466.00	55,619.26	104.0%
Expense				
0305 - Payroll	222,715.79	216,660.00	6,055.79	102.8%
0313 - Employers Insurance of Nevada	845.00	620.00	225.00	136.3%
0314 - State Employment	1,028.47	1,120.00	-91.53	91.8%
0315 - Federal Unemployment	12.10	500.00	-487.90	2.4%
0316 - Public Employees Retirement Sys	60,119.46	60,660.00	-540.54	99.1%
0319 - Employer Fica/Medicare	3,385.98	5,500.00	-2,114.02	61.6%
0320 - Health Insurance	30,505.71	37,330.00	-6,824.29	81.7%
0321 - Employee Training	1,772.00	2,500.00	-728.00	70.9%
0401 - Utilities- Electric	1,985.53	2,080.00	-94.47	95.5%
0402 - Utilities-Gas & Heat	1,192.32	2,150.00	-957.68	55.5%
0403 - Utilities- Water & Refuse	2,723.74	3,160.00	-436.26	86.2%
0405 - Bank & Cr Card Charges	13,999.27	13,515.00	484.27	103.6%
0410 - Office Supplies & Expenses	8,866.91	4,160.00	4,706.91	213.1%
0411 - Maintenance/Janitorial	14,623.34	10,410.00	4,213.34	140.5%
0415 - Misc. Sales Tax (Sales Tax Paid on Purchases)	10.10	2,000.00	-1,989.90	0.5%
0420 - Postage & Freight	815.48	2,920.00	-2,104.52	27.9%
0421 - Communications	8,198.60	9,170.00	-971.40	89.4%
0422 - Printing Expenses	0.00	1,000.00	-1,000.00	0.0%
0430 - Building Repairs & Insurance	12,918.06	8,000.00	4,918.06	161.5%
0451 - Legal & Accounting Services	34,376.50	49,000.00	-14,623.50	70.2%
0460 - Contract Services	4,062.93	1,500.00	2,562.93	270.9%
0461 - Remote Offices				
461.1 - Contract Fees - Remote Office	20,000.00			
0461 - Remote Offices - Other	0.00	41,670.00	-41,670.00	0.0%
Total 0461 - Remote Offices	20,000.00	41,670.00	-21,670.00	48.0%
0462 - Equipment Lease & Maint.	945.23	2,500.00	-1,554.77	37.8%
0470 - Misc. Expenses	3,289.26	2,500.00	789.26	131.6%
0473 - Dues & Subscriptions	3,250.00	4,000.00	-750.00	81.3%
0474 - License & Fees	89.50	400.00	-310.50	22.4%
0501 - Travel & Lodging	11,055.62	4,500.00	6,555.62	245.7%
0504 - Registrations	4,053.00	1,875.00	2,178.00	216.2%
0505 - Local Transportation/Car	754.82	1,250.00	-495.18	60.4%
0507 - Meeting Expenses	4,845.57	4,750.00	95.57	102.0%
0601 - Hospitality in Market				
0601.5 - In House	2,277.72			
0601 - Hospitality in Market - Other	4,031.86	6,000.00	-1,968.14	67.2%
Total 0601 - Hospitality in Market	6,309.58	6,000.00	309.58	105.2%
0622 - Advertising Co-op	535,500.00	515,500.00	20,000.00	103.9%
0650 - Payroll Expense	1,085.36	1,250.00	-164.64	86.8%
0689 - WEB Development	0.00	7,000.00	-7,000.00	0.0%
0690 - Sponsorship	51,750.00	41,250.00	10,500.00	125.5%
0691 - Shuttle Subsidy/Sponsorship	22,000.00	22,000.00	0.00	100.0%
0730 - Special Promotional Items	1,194.93	2,500.00	-1,305.07	47.8%
0733 - On-Hold Messaging	1,099.62	1,084.00	15.62	101.4%
0751 - Concierge Expense	200,652.80	225,720.00	-25,067.20	88.9%
0800 - Grant Expenses	13,500.00	20,000.00	-6,500.00	67.5%
0990 - Depreciation Expense	0.00	0.00	0.00	0.0%
59900 - POS Inventory Adj -Merchandise	3,954.15			
1420 - Postage	0.00			
Total Expense	1,309,486.73	1,339,704.00	-30,217.27	97.7%
Net Ordinary Income	137,598.53	51,762.00	85,836.53	265.8%
Other Income/Expense				
Other Expense				
Cash Over/Short (Should have been \$184 (\$182) POS tix 2890/Inhouse invoice 1 1/8/16 visa chrg underst...	2.00			
Total Other Expense	2.00			
Net Other Income	-2.00			
Net Income	137,596.53	51,762.00	85,834.53	265.8%

05/16/16

Profit & Loss Prev Year Comparison

Accrual Basis

July 2015 through April 2016

	Jul '15 - Apr 16	Jul '14 - Apr 15	\$ Change	% Change	% of Income	% of Expense
Ordinary Income/Expense						
Income						
POS Sales						
46000 - Merchandise Sales	45,436.46	2,263.33	43,173.13	1,907.5%	3.1%	3.5%
R277 - Concierge	226,976.09	302,953.55	-75,977.46	-25.1%	15.3%	17.3%
Total POS Sales	272,412.55	305,216.88	-32,804.33	-10.8%	18.4%	20.8%
RS277 (Sponsors)	0.00	0.00	0.00	0.0%	0.0%	0.0%
R250 - Fund Transfers	1,204,540.68	987,150.96	217,389.72	22.0%	81.4%	92.0%
R252 - Interest Income	286.53	89.01	197.52	221.9%	0.0%	0.0%
R269 - On Hold Messaging	400.00	200.00	200.00	100.0%	0.0%	0.0%
R270 - Miscellaneous Revenue	360.80	1,954.12	-1,593.32	-81.5%	0.0%	0.0%
R271 - Concierge Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
R273 - Marketing Reimbursements (MILO NLTCM)	665.17	2,938.30	-2,273.13	-77.4%	0.0%	0.1%
R275 - Merchandise Revenue	0.00	15,884.48	-15,884.48	-100.0%	0.0%	0.0%
R290 - Consignment Sales						
R291 - Consignment Payments	-592.45	0.00	-592.45	-100.0%	-0.0%	-0.0%
R290 - Consignment Sales - Other	736.00	0.00	736.00	100.0%	0.0%	0.1%
Total R290 - Consignment Sales	143.55	0.00	143.55	100.0%	0.0%	0.0%
R900 Balancing Adj.	451.00	0.00	451.00	100.0%	0.0%	0.0%
Total Income	1,479,260.28	1,313,433.75	165,826.53	12.6%	100.0%	113.0%
Cost of Goods Sold						
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers)						
Concierge	68.64	0.00	68.64	100.0%	0.0%	0.0%
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers) ...	32,106.38	701.30	31,405.08	4,478.1%	2.2%	2.5%
Total 50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers) ...	32,175.02	701.30	31,473.72	4,487.9%	2.2%	2.5%
Total COGS	32,175.02	701.30	31,473.72	4,487.9%	2.2%	2.5%
Gross Profit	1,447,085.26	1,312,732.45	134,352.81	10.2%	97.8%	110.5%
Expense						
0305 - Payroll	222,715.79	241,680.33	-18,964.54	-7.9%	15.1%	17.0%
0313 - Employers Insurance of Nevada	845.00	323.73	521.27	161.0%	0.1%	0.1%
0314 - State Employment	1,028.47	781.13	247.34	31.7%	0.1%	0.1%
0315 - Federal Unemployment	12.10	285.46	-273.36	-95.8%	0.0%	0.0%
0316 - Public Employees Retirement Sys	60,119.46	48,826.25	11,293.21	23.1%	4.1%	4.6%
0319 - Employer Fica/Medicare	3,385.98	6,929.40	-3,543.42	-51.1%	0.2%	0.3%
0320 - Health Insurance	30,505.71	29,589.47	916.24	3.1%	2.1%	2.3%
0321 - Employee Training	1,772.00	85.00	1,687.00	1,984.7%	0.1%	0.1%
0401 - Utilities - Electric	1,985.53	1,810.13	175.40	9.7%	0.1%	0.2%
0402 - Utilities - Gas & Heat	1,192.32	1,450.54	-258.22	-17.8%	0.1%	0.1%
0403 - Utilities - Water & Refuse	2,723.74	2,988.18	-264.44	-8.9%	0.2%	0.2%
0405 - Bank & Cr Card Charges	13,999.27	16,456.03	-2,456.76	-14.9%	0.9%	1.1%
0410 - Office Supplies & Expenses	8,866.91	5,135.63	3,731.28	72.7%	0.6%	0.7%
0415 - Maintenance/Janitorial	14,623.34	11,000.98	3,622.36	32.9%	1.0%	1.1%
0420 - Misc. Sales Tax (Sales Tax Paid on Purchases)	10.10	0.00	10.10	100.0%	0.0%	0.0%
0421 - Postage & Freight	815.48	2,276.74	-1,461.26	-64.2%	0.1%	0.1%
0422 - Communications	8,198.60	9,653.36	-1,454.76	-15.1%	0.6%	0.6%
0422 - Printing Expenses	0.00	830.63	-830.63	-100.0%	0.0%	0.0%
0430 - Building Repairs & Insurance	12,918.06	3,465.30	9,452.76	272.8%	0.9%	1.0%
0451 - Legal & Accounting Services	34,376.50	37,459.50	-3,083.00	-8.2%	2.3%	2.6%
0460 - Contract Services	4,062.93	641.47	3,421.46	533.4%	0.3%	0.3%
0461 - Remote Offices						
461.1 - Contract Fees - Remote Office	20,000.00	20,000.00	0.00	0.0%	1.4%	1.5%
461.2 - Reimbursements - Remote Office	0.00	468.20	-468.20	-100.0%	0.0%	0.0%
Total 0461 - Remote Offices	20,000.00	20,468.20	-468.20	-2.3%	1.4%	1.5%
0462 - Equipment Lease & Maint.	945.23	2,136.82	-1,191.59	-55.8%	0.1%	0.1%
0470 - Misc. Expenses	3,289.26	2,499.50	789.76	31.6%	0.2%	0.3%
0473 - Dues & Subscriptions	3,250.00	285.00	2,965.00	1,040.4%	0.2%	0.2%
0474 - License & Fees	89.50	224.00	-134.50	-60.0%	0.0%	0.0%
0501 - Travel & Lodging	11,055.62	2,586.39	8,469.23	327.5%	0.7%	0.8%
0504 - Registrations	4,053.00	395.00	3,658.00	926.1%	0.3%	0.3%
0505 - Local Transportation/Car	754.82	376.95	377.87	100.2%	0.1%	0.1%
0507 - Meeting Expenses	4,845.57	4,841.43	4.14	0.1%	0.3%	0.4%
0601 - Hospitality in Market						
0601.5 - In House	2,277.72	0.00	2,277.72	100.0%	0.2%	0.2%
0601 - Hospitality in Market - Other	4,031.86	13,255.49	-9,223.63	-69.6%	0.3%	0.3%
Total 0601 - Hospitality in Market	6,309.58	13,255.49	-6,945.91	-52.4%	0.4%	0.5%
0622 - Advertising Co-op	535,500.00	445,181.00	90,319.00	20.3%	36.2%	40.9%
0650 - Payroll Expense	1,085.36	1,086.00	-0.64	-0.1%	0.1%	0.1%
0689 - WEB Development	0.00	7,000.00	-7,000.00	-100.0%	0.0%	0.0%
0690 - Sponsorship	51,750.00	38,500.00	13,250.00	34.4%	3.5%	4.0%
0691 - Shuttle Subsidy/Sponsorship	22,000.00	22,500.00	-500.00	-2.2%	1.5%	1.7%
0730 - Special Promotional Items	1,194.93	1,667.14	-472.21	-28.3%	0.1%	0.1%
0733 - On-Hold Messaging	1,099.62	1,143.04	-43.42	-3.8%	0.1%	0.1%
0750 - Merchandise Expenses	0.00	5,726.30	-5,726.30	-100.0%	0.0%	0.0%
0751 - Concierge Expense	200,652.80	259,134.73	-58,481.93	-22.6%	13.6%	15.3%
0800 - Grant Expenses	13,500.00	10,000.00	3,500.00	35.0%	0.9%	1.0%
59900 - POS Inventory Adj -Merchandise	3,954.15	3,183.76	770.39	24.2%	0.3%	0.3%
1420 - Postage	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total Expense	1,309,486.73	1,263,860.01	45,626.72	3.6%	88.5%	100.0%
Net Ordinary Income	137,598.53	48,872.44	88,726.09	181.6%	9.3%	10.5%
Other Income/Expense						
Other Expense						
Cash Over/Short (Should have been \$184 (\$182) POS tix 2890/Inhouse invoice 1 1/8/...	2.00	0.00	2.00	100.0%	0.0%	0.0%
Total Other Expense	2.00	0.00	2.00	100.0%	0.0%	0.0%
Net Other Income	-2.00	0.00	-2.00	-100.0%	-0.0%	-0.0%
Net Income	137,596.53	48,872.44	88,724.09	181.5%	9.3%	10.5%

Draft FTY2016/17 Budget vs. Prior Summary Report
May 12, 2016

REVENUE

- R250 Fund Transfer: 3.8% projected increase over prior year
- R270 Miscellaneous Revenues: Increase for on-site advertising revenues
- R273 Marketing Reimbursements: Increased Coop reimbursements
- R274 Grants: Lower expected grant awards from NCOT
- R277 Concierge Sales: 15% increase with additional sales opportunities

EXPENSES

- 0305 Payroll: 11% increase with full staff and performance merit increase
- 0316 PERS: 3% increase based on eligible payroll
- 0320 Health Insurance: 12% increase based on anticipated plan increase on full staff
- 0451 Legal and Accounting Fee: 17% under based on no anticipated FY 2015/16 audit
- 0460 Contract Services: Under budget due to contract temp employee moved to payroll
- 0461 Remote Office: Increase based on enhanced Chicago in-market sales efforts
- 0507 Meeting Expenses/Meals: Increased based on enhances sales efforts
- 0622 Advertising Coop: Increase Coop funding based on increased revenues
- XXXX Regional Marketing Programs: Regional non-coop marketing efforts
- 0690 Sponsorship: 27% increase for additional grants and sponsorship opportunities
- 0691 Shuttle Subsidy/Sponsorship: Increased subsidy for shuttle operation
- 0751 Concierge Expense: 13% increase based on anticipated Concierge sales
- 0800 Grant Expense: Under budget. First payment on porch display project

**Lake Tahoe
Incline Village - Crystal Bay Visitors Bureau
FY 2016/17 Draft Budget**

12-May-16

		2015-16	2015-16	2016-17	16/17 to 15/16 YE	16/17 to 15/16 YE
		Projected YE Actual	Approved Budget	Draft Budget	Variance (\$)	Variance (%)
Beginning Fund Equity		310,000	426,346	491,824		
REVENUES						
R250 - Return on Revenues/Fund Transfer		1,350,711	1,243,448	1,401,722	51,011	3.8%
R252 - Interest Income/Dividends		350	500	350	0	0.0%
R269 - On-hold Messaging		300	300	300	0	0.0%
R270 - Miscellaneous Revenues		1,500	2,500	4,000	2,500	166.7%
R273 - Marketing Reimbursements		2,500	6,000	5,000	2,500	100.0%
R274 - Grants		40,000	20,000	25,000	(15,000)	-37.5%
R277 - Concierge Sales		276,704	326,550	317,400	40,696	14.7%
46000 - Merchandise Sales		48,373	25,000	48,000	(373)	-0.8%
R290 - Consignment Sales		150		150		
TOTALS		1,720,588	1,624,298	1,801,922	81,334	4.7%
Cost of Goods Sold		32,494	13,750	32,160	(334)	-1.0%
Gross Profit		1,688,094	1,610,548	1,769,762	81,668	4.8%
EXPENSES						
0152-Fixed Asset Office Equip - Eliminate			n/a			
0305 - Staff Wages		271,998	259,989	301,222	29,224	10.7%
0312 - Emp. Vacation/Sick Expense			0	0	0	#DIV/0!
0313 - Employer Insurance of Nevada		845	750	845	0	0.0%
0314 - State Unemployment		1,428	1,350	1,500	72	5.0%
0315 - Federal Unemployment		12	600	500	488	4066.7%
0316 - PERS Contributions		71,553	72,797	73,696	2,143	3.0%
0319 - FICA (includes Medicare)		3,985	6,600	4,500	515	12.9%
0320 - Health Insurance		36,821	44,802	41,240	4,419	12.0%
0321 - Employee Training/Benefits		2,137	2,500	2,000	(137)	-6.4%
0401 - Utilities - Electric		2,391	2,500	2,500	109	4.6%
0402 - Utilities - Gas & Heat		1,383	2,500	1,800	417	30.2%
0403 - Utilities - Water		3,252	3,800	3,500	248	7.6%
0405 - Bank & Credit Card Charges		16,345	17,578	18,270	1,925	11.8%
0410 - Office Supplies/Equipment		12,379	5,000	6,000	(6,379)	-51.5%
XXXX - IT Support		0	0	4,000	4,000	#DIV/0!
0411 - Maintenance/Janitorial Services		16,873	12,500	16,500	(373)	-2.2%
0415 - Miscellaneous Supplies		0	2,000	1,500	1,500	#DIV/0!
0420 - Postage & Freight		1,215	3,500	2,000	785	64.6%
0421 - Communications		9,838	11,000	10,000	162	1.6%
0422 - Printing Expenses		5,225	1,000	1,000	(4,225)	-80.9%
0430 - Building Repairs & Insurance		13,418	12,000	15,000	1,582	11.8%
0451 - Prof. Services - Acct. & Legal		40,576	56,000	33,500	(7,076)	-17.4%
0460 - Contract Services		16,127	1,500	3,000	(13,127)	-81.4%
0461 - Remote Offices		24,000	50,000	42,000	18,000	75.0%
0462 - Equipment Lease & Maintenance		1,445	3,000	2,000	555	38.4%
0470 - Misc. Expenses		3,289	3,000	3,000	(289)	-8.8%
0473 - Dues & Subscriptions		3,250	4,000	4,000	750	23.1%
0474 - Licenses & Fees		89	400	100	11	12.4%
0501 - Travel & Lodging		10,008	6,000	10,000	(8)	-0.1%
0504 - Registrations		2,158	2,500	2,500	342	15.8%
0505 - Local Transport/Car Allowance		1,104	1,500	2,000	896	81.2%
0507 - Meeting Expenses/Meals		5,145	5,000	7,250	2,105	40.9%
0601 - Hospitality-in-Market		7,009	8,000	7,600	591	8.4%
0622 - Advertising - Co-op		630,000	610,000	735,000	105,000	16.7%
XXXX - Regional Marketing Programs		n/a	n/a	22,000		
0650 - Payroll Services		1,385	1,500	1,500	115	8.3%
0689 - Web Development		7,000	7,000	7,000	0	0.0%
0690 - Sponsorships & Grants		70,750	55,000	90,000	19,250	27.2%
0691 - Shuttle Subsidy		22,000	22,000	26,000	4,000	18.2%
0725 - Uniforms		0	0	0	0	#DIV/0!
0730 - Special Promotional Items		2,194	3,000	2,000	(194)	-8.8%
0733 - On-hold Messaging		1,339	1,300	1,300	(39)	-2.9%
750.1 - Concierge Expenses		245,276	293,895	279,312	34,036	13.9%
0750 -Merchandising Expense		0	0	0	0	#DIV/0!
0800 - Grant Expenditures		40,000	20,000	0	(40,000)	-100.0%
0990 - Depreciation Expense		7,475	7,475	7,475	0	0.0%
59900 - POS Inventory Adj.		9,899				
TOTAL EXPENSES		1,622,616	1,624,835	1,796,110	173,494	10.7%
		65,478	(14,287)	(26,348)		
Ending Fund Equity		375,478	412,059	465,477		



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

May 18, 2016

To: Board of Directors

From: Andy Chapman, President/CEO

Re: FY 2016/17 Special Event Grant Approval

Background

Each year the IVCBVB grants funds for special event efforts in the region. These funds are used to marketing the event and related visitation and room revenue generation. This year's Draft FY 2016/17 budget currently had allocated \$60,000 for special event appropriation. This year's grant process launched on May 1st with a grant request application deadline of May 30th. A Special Events Sub-Committee will review the application and provide a recommendation to the board at its June meeting scheduled for June 15th. The Special Events Sub-Committee is made up of one board member and the IVCBVB President/CEO.

Possible Board Action

Pending discussion, staff requests Board to appoint the FY 2016/17 Special Event Sub-Committee and direct the committee to proceed with the Special Event Grant process.



north lake tahoe

Standing Reports
April 2016

Fiscal Year Occupancy Report

February-16

Hotel/Motel

	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
July	72.0	83.2	75.6	66.8	77.3
August	68.5	82.9	73.2	72.2	78.1
September	71.5	64.9	64.3	65.2	64.8
October	57.9	47.5	53.2	46.1	46.7
November	46.2	39.0	34.6	31.4	27.6
December	55.9	45.2	45.2	40.6	42.3
January	54.1	52.4	45.5	44.9	35.4
February	55.2	52.8	49.2	48.0	36.5
March	51.3	41.5	43.5	46.5	34.6
April		45.3	43.2	30.5	31.6
May		48.6	54.1	40.4	33.1
June		64.4	71.1	62.3	54.5
YTD	60.9	59.3	56.0	52.4	53.2

Vacation Rental/Time Share

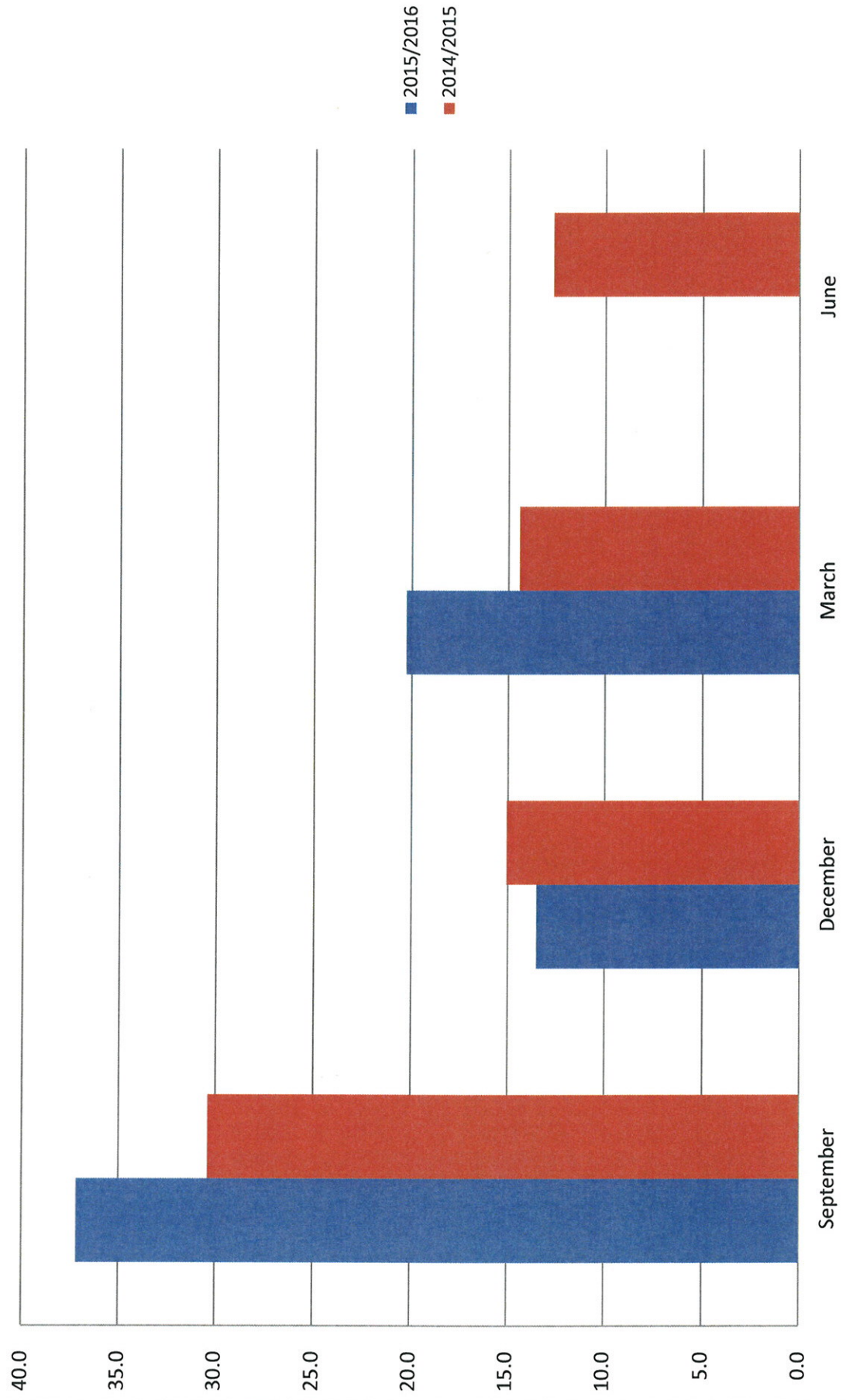
	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
July	25.3	27.7	17.1	13.3	22.4
August	25.6	29.0	28.8	20.6	21.6
September	11.8	13.4	14.8	10.1	8.3
October	6.3	9.0	5.6	4.5	3.7
November	6.6	5.5	5.1	5.7	3.5
December	16.4	7.1	7.1	6.7	12.0
January	13.7	9.8	5.7	5.6	3.1
February	16.8	8.7	5.6	10.8	4.5
March	13.5	4.7	6.1	5.2	3.1
April		3.2	4.6	3.1	3.7
May		3.8	5.7	4.2	2.2
June		11.7	14.6	5.0	4.2
YTD	15.1	14.5	12.0	9.5	10.6

Homeowner's

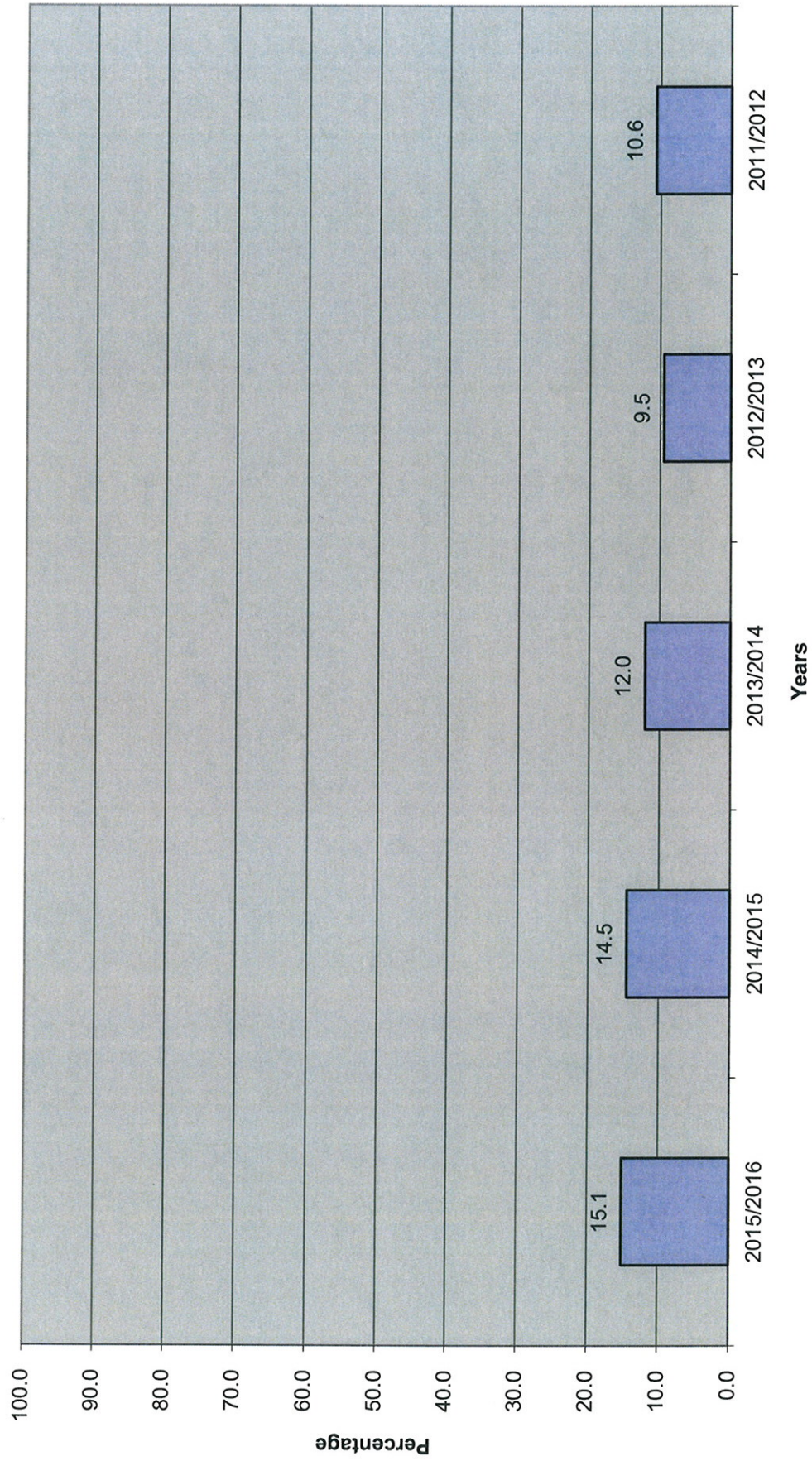
	2015/2016	2014/2015
September	37.2	30.4
December	13.5	15.1
March	20.3	14.4
June		12.7
YTD	23.7	22.8

Revised May 10th 2016
Occupancy Report

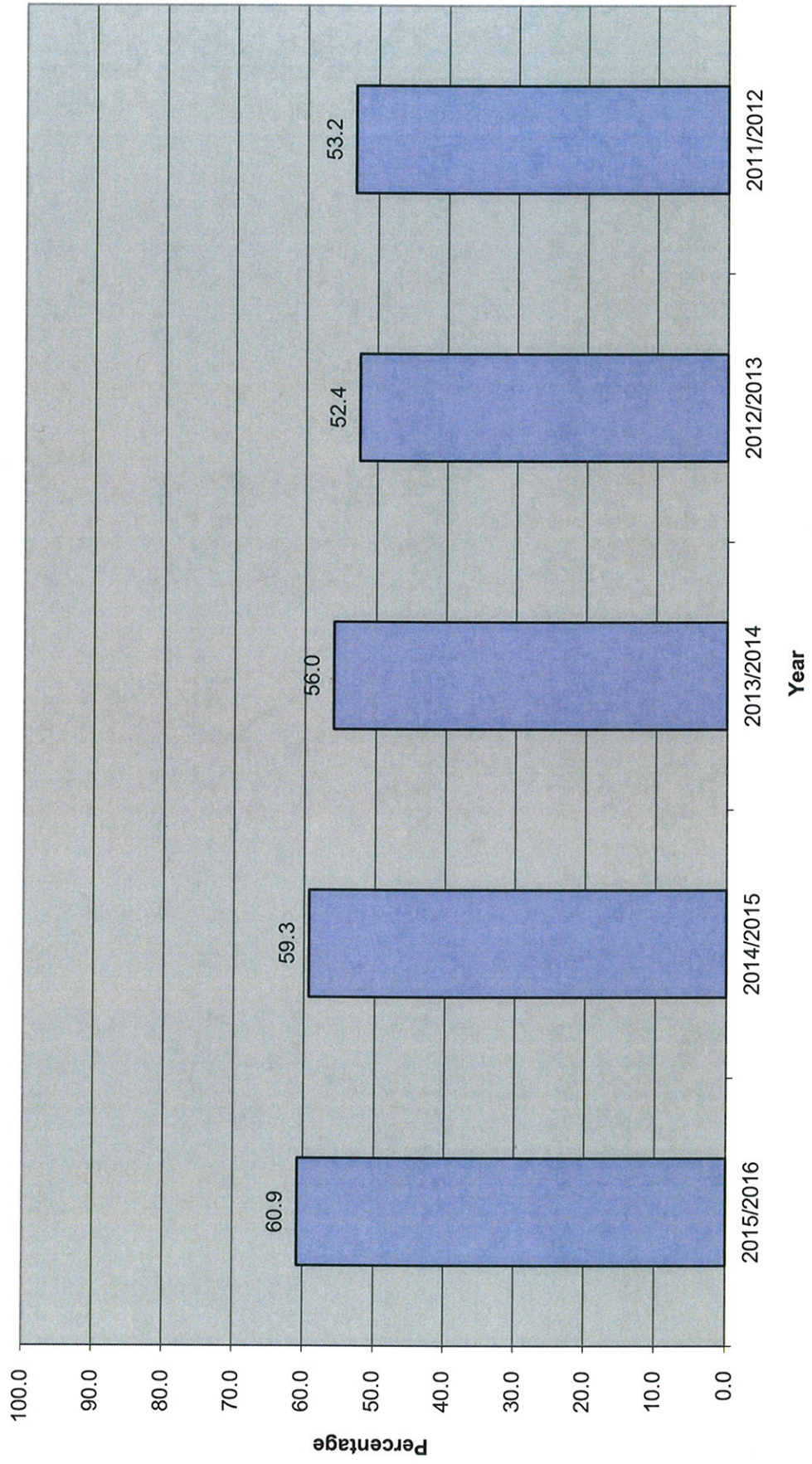
Homeowner Fiscal Year-to-Date Occupancy July - June



**Vacation Rentals / Time Shares
Fiscal Year-to-Date Occupancy
July - June**



Hotels / Motels
Fiscal Year-to-Date Occupancy
July - June



Incline Village - Crystal Bay
Room Rate Comparison
February-16

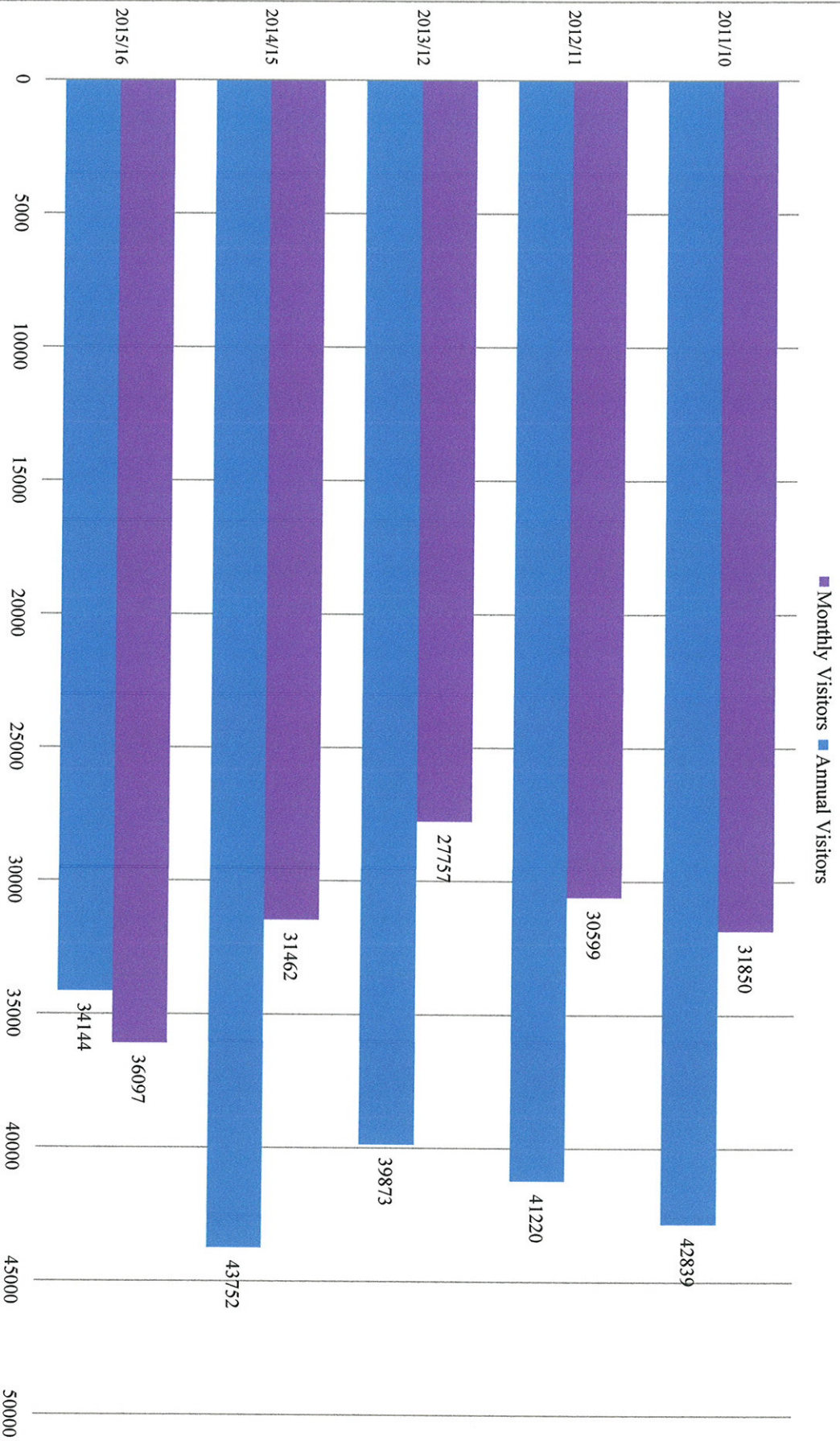
FY 2014/15	Actual Month Collections							January	February	March
	July	August	September	October	November	December				
Hotel	\$325.52	\$341.14	\$233.27	\$184.82	\$154.26	\$239.24	\$195.57	\$191.26	\$162.36	
Motel	\$116.78	\$118.87	\$105.86	\$81.30	\$80.33	\$112.07	\$93.57	\$104.35	\$89.11	
Timeshare	\$205.95	\$160.02	\$62.73	\$23.53	\$41.15	\$96.72	\$56.48	\$53.20	\$52.56	
Vacation Rental	\$332.38	\$329.82	\$387.69	\$350.32	\$307.63	\$385.27	\$505.59	\$375.87	\$374.14	
Home Owner			\$244.14			\$236.00			\$245.33	
Average	\$245.16	\$237.46	\$206.74	\$159.99	\$145.84	\$213.86	\$212.80	\$181.17	\$184.70	
FY 2015/16	July	August	September	October	November	December	January	February	March	
Hotel	\$359.02	\$342.67	\$246.48	\$191.85	\$150.82	\$248.86	\$206.12	\$215.28	\$198.00	
Motel	\$86.50	\$126.11	\$104.28	\$101.50	\$93.40	\$121.61	\$117.47	\$116.40	\$101.16	
Timeshare	\$254.65	\$171.77	\$108.48	\$73.50	\$67.41	\$128.61	\$125.53	\$119.80	\$102.21	
Vacation Rental	\$365.74	\$344.76	\$372.64	\$339.46	\$389.22	\$449.32	\$469.28	\$379.47	\$226.77	
Home Owner			\$277.23			\$291.04			\$275.75	
Average	\$266.48	\$246.33	\$221.82	\$176.58	\$175.21	\$247.89	\$229.60	\$207.74	\$180.78	
Difference	\$21.32	\$8.87	\$15.08	\$16.59	\$29.37	\$34.03	\$16.80	\$26.57	(\$3.92)	

**Incline Village - Crystal Bay
Visitor Bureau Traffic Log
March-16**

	Month to Date				
	2015/16	2014/15	2013/12	2012/11	2011/10
July	7865	9037	8546	9,011	8,863
August	8913	8443	7669	8,835	9,586
September	7113	6215	5650	7,046	6,267
October	4653	3712	2914	2,445	3,000
November	1265	1174	1072	1,105	1,109
December	917	999	330	581	1,069
January	807	972	733	889	1,035
February	1191	910	843	687	921
March	1420	1484	1070	918	1,017
April	1953	1491	1610	1,274	1,558
May		2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	36097	31462	27757	30599	31850

	Annual				
	2015/16	2014/15	2013/12	2012/11	2011/10
July	7865	9037	8546	9,011	8,863
August	8913	8443	7669	8,835	9,586
September	7113	6215	5650	7,046	6,267
October	4653	3712	2914	2,445	3,000
November	1265	1174	1072	1,105	1,109
December	917	999	330	581	1,069
January	807	972	733	889	1,035
February	1191	910	843	687	921
March	1420	1484	1070	918	1,017
April		1491	1610	1,274	1,558
May		2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	34144	43752	39873	41220	42839

Incline Village - Crystal Bay Visitor Center Traffic Fiscal Year Comparison



Audience Overview

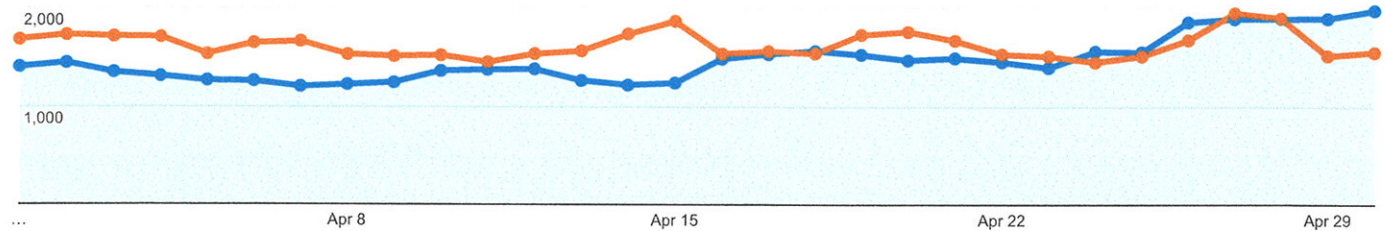
Apr 1, 2016 - Apr 30, 2016
Compare to: Apr 1, 2015 - Apr 30, 2015



Overview

Apr 1, 2016 - Apr 30, 2016: Users

Apr 1, 2015 - Apr 30, 2015: Users



Sessions

-10.21%

47,747 vs 53,177



Users

-7.89%

40,705 vs 44,191



Pageviews

20.59%

190,488 vs 157,965



Pages / Session

34.30%

3.99 vs 2.97



Avg. Session Duration

1.77%

00:02:17 vs 00:02:15



Bounce Rate

-47.45%

26.85% vs 51.09%



% New Sessions

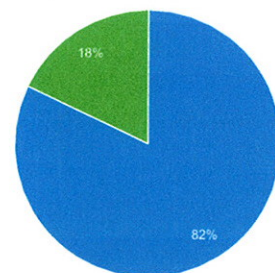
4.35%

81.85% vs 78.45%

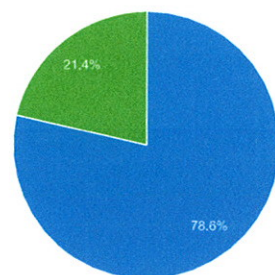


■ New Visitor ■ Returning Visitor

Apr 1, 2016 - Apr 30, 2016



Apr 1, 2015 - Apr 30, 2015



Country

Sessions % Sessions

1. United States

Apr 1, 2016 - Apr 30, 2016

42,953 89.96%

Apr 1, 2015 - Apr 30, 2015

50,013 94.05%

% Change

-14.12% **-4.35%**

2. Vietnam

Apr 1, 2016 - Apr 30, 2016

744 1.56%

Apr 1, 2015 - Apr 30, 2015

9 0.02%

% Change

8,166.67% **9,106.79%**

3. India

Apr 1, 2016 - Apr 30, 2016

440 0.92%

Apr 1, 2015 - Apr 30, 2015

166 0.31%

% Change

165.06% **195.20%**

4.	United Kingdom		
	Apr 1, 2016 - Apr 30, 2016	382	0.80%
	Apr 1, 2015 - Apr 30, 2015	231	0.43%
	% Change	65.37%	84.17%
5.	Canada		
	Apr 1, 2016 - Apr 30, 2016	338	0.71%
	Apr 1, 2015 - Apr 30, 2015	451	0.85%
	% Change	-25.06%	-16.53%
6.	Australia		
	Apr 1, 2016 - Apr 30, 2016	314	0.66%
	Apr 1, 2015 - Apr 30, 2015	292	0.55%
	% Change	7.53%	19.76%
7.	Brazil		
	Apr 1, 2016 - Apr 30, 2016	309	0.65%
	Apr 1, 2015 - Apr 30, 2015	204	0.38%
	% Change	51.47%	68.70%
8.	Mexico		
	Apr 1, 2016 - Apr 30, 2016	242	0.51%
	Apr 1, 2015 - Apr 30, 2015	183	0.34%
	% Change	32.24%	47.28%
9.	Argentina		
	Apr 1, 2016 - Apr 30, 2016	140	0.29%
	Apr 1, 2015 - Apr 30, 2015	47	0.09%
	% Change	197.87%	231.75%
10.	Philippines		
	Apr 1, 2016 - Apr 30, 2016	93	0.19%
	Apr 1, 2015 - Apr 30, 2015	70	0.13%
	% Change	32.86%	47.97%

Location

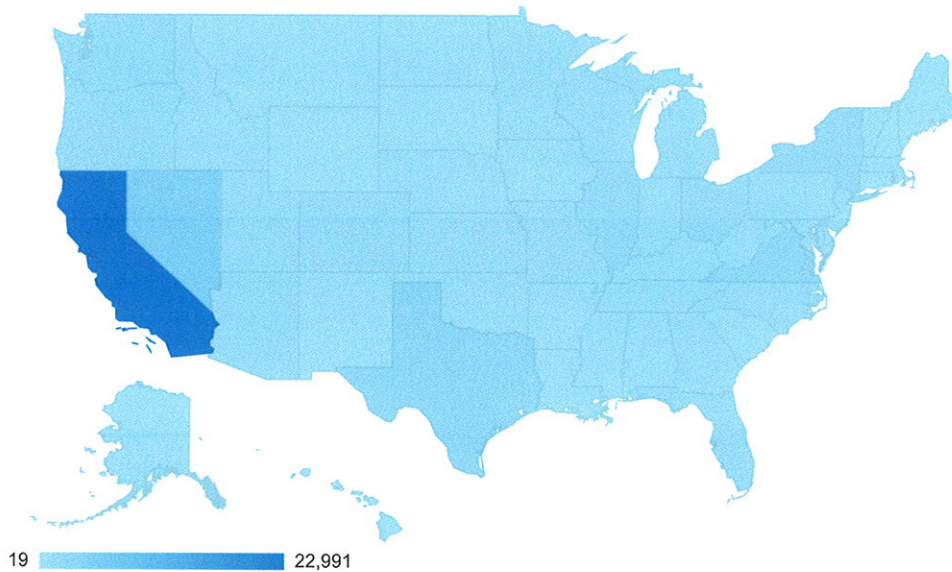
Apr 1, 2016 - Apr 30, 2016

ALL » COUNTRY: United States

All Users
89.96% Sessions

Map Overlay

Summary



Region	Acquisition			Behavior			Conversions Goal 1: Lodging Book Now		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	42,953 % of Total: 89.96% (47,747)	81.58% Avg for View: 81.85% (-0.33%)	35,043 % of Total: 89.66% (39,083)	27.34% Avg for View: 26.85% (1.84%)	4.06 Avg for View: 3.99 (1.84%)	00:02:21 Avg for View: 00:02:17 (2.97%)	0.10% Avg for View: 0.10% (6.33%)	44 % of Total: 95.65% (46)	\$0.00 % of Total: 0.00% (\$0.00)
1. California	22,991 (53.53%)	80.40%	18,484 (52.75%)	28.44%	3.84	00:02:12	0.11%	26 (59.09%)	\$0.00 (0.00%)
2. Nevada	3,915 (9.11%)	73.51%	2,878 (8.21%)	23.63%	4.39	00:02:44	0.05%	2 (4.55%)	\$0.00 (0.00%)
3. Texas	1,828 (4.26%)	82.93%	1,516 (4.33%)	24.78%	4.74	00:03:11	0.00%	0 (0.00%)	\$0.00 (0.00%)
4. Virginia	1,455 (3.39%)	95.19%	1,385 (3.95%)	52.10%	2.19	00:00:43	0.00%	0 (0.00%)	\$0.00 (0.00%)
5. New York	1,206 (2.81%)	81.76%	986 (2.81%)	26.62%	3.82	00:01:54	0.08%	1 (2.27%)	\$0.00 (0.00%)
6. Illinois	794 (1.85%)	84.26%	669 (1.91%)	20.91%	4.80	00:02:38	0.13%	1 (2.27%)	\$0.00 (0.00%)
7. Ohio	777 (1.81%)	80.44%	625 (1.78%)	32.82%	3.86	00:02:08	0.00%	0 (0.00%)	\$0.00 (0.00%)
8. Florida	726 (1.69%)	84.30%	612 (1.75%)	22.59%	4.58	00:02:55	0.00%	0 (0.00%)	\$0.00 (0.00%)
9. Washington	682 (1.59%)	84.02%	573 (1.64%)	24.05%	4.54	00:02:25	0.73%	5 (11.36%)	\$0.00 (0.00%)
10. Arizona	592 (1.38%)	83.45%	494 (1.41%)	22.47%	4.53	00:02:48	0.00%	0 (0.00%)	\$0.00 (0.00%)

Location

ALL » COUNTRY: United States » REGION: California

Apr 1, 2016 - Apr 30, 2016

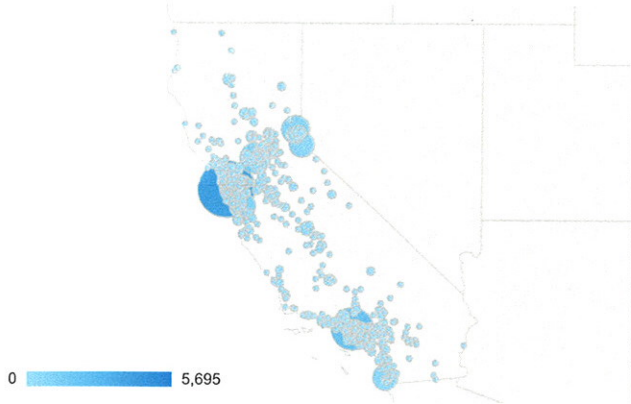
Compare to: Apr 1, 2015 - Apr 30, 2015

 All Users
-5.45% Sessions

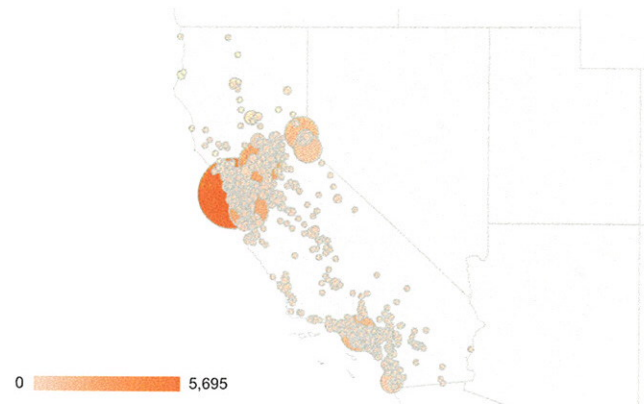
Map Overlay

Summary

Apr 1, 2016 - Apr 30, 2016



Apr 1, 2015 - Apr 30, 2015



City	Acquisition			Behavior			Conversions Goal 1: Lodging Book Now		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	19.34% ▼ 22,991 vs 28,503	3.86% ▲ 80.40% vs 77.41%	16.22% ▼ 18,484 vs 22,063	46.75% ▲ 28.44% vs 53.40%	38.16% ▲ 3.84 vs 2.78	1.24% ▲ 00:02:12 vs 00:02:10	100.00% ▲ 0.11% vs 0.00%	100.00% ▲ 26 vs 0	0.00% \$0.00 vs \$0.00
1. San Francisco									
Apr 1, 2016	3,695 (16.07%)	77.48%	2,863 (15.49%)	31.77%	3.41	00:02:04	0.19%	7 (26.92%)	\$0.00 (0.00%)
Apr 1, 2015	5,695 (19.98%)	75.22%	4,284 (19.42%)	60.68%	2.32	00:01:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-35.12%	3.00%	-33.17%	-47.64%	47.17%	29.32%	∞%	∞%	0.00%
2. Los Angeles									
Apr 1, 2016	2,121 (9.23%)	87.32%	1,852 (10.02%)	38.61%	2.92	00:01:28	0.09%	2 (7.69%)	\$0.00 (0.00%)
Apr 1, 2015	1,439 (5.05%)	79.64%	1,146 (5.19%)	47.53%	3.10	00:02:08	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	47.39%	9.64%	61.61%	-18.76%	-5.68%	-31.29%	∞%	∞%	0.00%
3. Sacramento									
Apr 1, 2016	1,112 (4.84%)	79.95%	889 (4.81%)	24.28%	4.00	00:02:21	0.27%	3 (11.54%)	\$0.00 (0.00%)
Apr 1, 2015	2,296 (8.06%)	75.91%	1,743 (7.90%)	56.36%	2.53	00:01:41	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-51.57%	5.31%	-49.00%	-56.92%	58.50%	39.88%	∞%	∞%	0.00%
4. Truckee									
Apr 1, 2016	854 (3.71%)	64.87%	554 (3.00%)	25.64%	4.03	00:02:19	0.23%	2 (7.69%)	\$0.00 (0.00%)
Apr 1, 2015	1,377 (4.83%)	58.32%	803 (3.64%)	55.05%	2.66	00:02:23	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-37.98%	11.24%	-31.01%	-53.41%	51.39%	-3.27%	∞%	∞%	0.00%

5. San Jose									
Apr 1, 2016	738 (3.21%)	81.71%	603 (3.26%)	20.60%	4.58	00:02:26	0.14%	1 (3.85%)	\$0.00 (0.00%)
Apr 1, 2015	2,006 (7.04%)	91.53%	1,836 (8.32%)	61.42%	2.07	00:02:54	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-63.21%	-10.73%	-67.16%	-66.46%	121.37%	-16.15%	∞%	∞%	0.00%
6. San Diego									
Apr 1, 2016	662 (2.88%)	86.10%	570 (3.08%)	32.63%	3.50	00:01:59	0.15%	1 (3.85%)	\$0.00 (0.00%)
Apr 1, 2015	548 (1.92%)	82.66%	453 (2.05%)	48.72%	3.04	00:01:43	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	20.80%	4.16%	25.83%	-33.03%	14.94%	14.94%	∞%	∞%	0.00%
7. South Lake Tahoe									
Apr 1, 2016	629 (2.74%)	58.19%	366 (1.98%)	26.07%	4.34	00:02:57	0.00%	0 (0.00%)	\$0.00 (0.00%)
Apr 1, 2015	837 (2.94%)	61.65%	516 (2.34%)	61.29%	2.51	00:02:09	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-24.85%	-5.61%	-29.07%	-57.46%	73.13%	37.09%	0.00%	0.00%	0.00%
8. Oakland									
Apr 1, 2016	550 (2.39%)	81.09%	446 (2.41%)	27.64%	3.84	00:02:19	0.18%	1 (3.85%)	\$0.00 (0.00%)
Apr 1, 2015	263 (0.92%)	84.79%	223 (1.01%)	51.71%	2.89	00:01:55	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	109.13%	-4.36%	100.00%	-46.56%	33.19%	21.21%	∞%	∞%	0.00%
9. Roseville									
Apr 1, 2016	332 (1.44%)	61.45%	204 (1.10%)	19.88%	5.20	00:03:38	0.00%	0 (0.00%)	\$0.00 (0.00%)
Apr 1, 2015	387 (1.36%)	81.14%	314 (1.42%)	48.06%	3.10	00:02:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-14.21%	-24.27%	-35.03%	-58.64%	67.94%	76.84%	0.00%	0.00%	0.00%
10. Sunnyvale									
Apr 1, 2016	317 (1.38%)	79.18%	251 (1.36%)	22.08%	3.96	00:01:55	0.32%	1 (3.85%)	\$0.00 (0.00%)
Apr 1, 2015	190 (0.67%)	83.68%	159 (0.72%)	45.79%	2.92	00:02:14	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	66.84%	-5.38%	57.86%	-51.77%	35.78%	-14.29%	∞%	∞%	0.00%

Rows 1 - 10 of 629

Landing Pages

Apr 1, 2016 - Apr 30, 2016

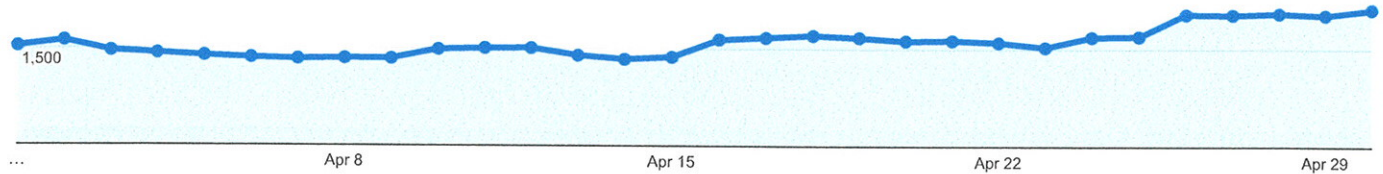
All Users
100.00% Entrances

Explorer

Summary

Sessions

3,000



Landing Page	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	47,747 % of Total: 100.00% (47,747)	82.06% Avg for View: 81.85% (0.25%)	39,179 % of Total: 100.25% (39,083)	26.85% Avg for View: 26.85% (0.00%)	3.99 Avg for View: 3.99 (0.00%)	00:02:17 Avg for View: 00:02:17 (0.00%)	0.10% Avg for View: 0.10% (0.00%)	46 % of Total: 100.00% (46)	\$0.00 % of Total: 0.00% (\$0.00)
1. /plan-your-trip/	5,405 (11.32%)	94.93%	5,131 (13.10%)	54.73%	1.77	00:00:20	0.00%	0 (0.00%)	\$0.00 (0.00%)
2. /	4,523 (9.47%)	71.63%	3,240 (8.27%)	19.43%	4.87	00:02:59	0.00%	0 (0.00%)	\$0.00 (0.00%)
3. /lodging/	1,968 (4.12%)	85.77%	1,688 (4.31%)	21.95%	3.69	00:02:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
4. /things/	1,790 (3.75%)	77.04%	1,379 (3.52%)	17.82%	6.17	00:03:33	0.06%	1 (2.17%)	\$0.00 (0.00%)
5. /events/	1,638 (3.43%)	75.46%	1,236 (3.15%)	21.67%	4.50	00:02:39	0.00%	0 (0.00%)	\$0.00 (0.00%)
6. /north-lake-tahoe/towns/inc line-village/	1,605 (3.36%)	85.23%	1,368 (3.49%)	28.54%	3.81	00:02:24	0.00%	0 (0.00%)	\$0.00 (0.00%)
7. /things/camp/	1,352 (2.83%)	87.28%	1,180 (3.01%)	19.38%	4.52	00:02:48	2.37%	32 (69.57%)	\$0.00 (0.00%)
8. /weather-report/	1,135 (2.38%)	84.32%	957 (2.44%)	43.00%	1.86	00:00:34	0.00%	0 (0.00%)	\$0.00 (0.00%)
9. /things/hiking/hiking-trails/	1,009 (2.11%)	79.68%	804 (2.05%)	25.97%	4.55	00:02:52	0.00%	0 (0.00%)	\$0.00 (0.00%)
10. /things/hiking/	770 (1.61%)	74.29%	572 (1.46%)	15.84%	5.16	00:03:11	0.00%	0 (0.00%)	\$0.00 (0.00%)
11. /north-lake-tahoe/towns/kings-beach/	730 (1.53%)	83.56%	610 (1.56%)	30.14%	3.75	00:02:26	0.00%	0 (0.00%)	\$0.00 (0.00%)
12. /things/gaming-and-casinos/	536 (1.12%)	86.57%	464 (1.18%)	24.63%	2.77	00:00:59	0.00%	0 (0.00%)	\$0.00 (0.00%)
13. /things/dog-friendly/	466 (0.98%)	85.41%	398 (1.02%)	12.66%	4.82	00:03:23	0.00%	0 (0.00%)	\$0.00 (0.00%)
14. /things/beach	335 (0.70%)	86.28%	240 (0.61%)	25.53%	3.34	00:01:22	0.00%	0 (0.00%)	\$0.00 (0.00%)

14.	/things/on-the-water/	381 (0.80%)	76.64%	292 (0.75%)	29.66%	3.95	00:02:23	0.00%	0 (0.00%)	\$0.00 (0.00%)
15.	/things/fishing/	328 (0.69%)	85.67%	281 (0.72%)	32.32%	3.05	00:01:43	0.00%	0 (0.00%)	\$0.00 (0.00%)
16.	/north-lake-tahoe/towns/tahoe-city/	316 (0.66%)	85.44%	270 (0.69%)	35.13%	3.78	00:01:46	0.00%	0 (0.00%)	\$0.00 (0.00%)
17.	/things/sledding/	312 (0.65%)	74.36%	232 (0.59%)	21.15%	3.98	00:02:11	0.00%	0 (0.00%)	\$0.00 (0.00%)
18.	/lodging/resort/all/	272 (0.57%)	74.63%	203 (0.52%)	28.31%	3.86	00:02:45	0.00%	0 (0.00%)	\$0.00 (0.00%)
19.	/things/dining/	266 (0.56%)	73.31%	195 (0.50%)	31.95%	3.21	00:02:07	0.00%	0 (0.00%)	\$0.00 (0.00%)
20.	/north-lake-tahoe/towns/truckee/	265 (0.56%)	89.81%	238 (0.61%)	33.96%	3.42	00:01:39	0.00%	0 (0.00%)	\$0.00 (0.00%)
21.	/north-lake-tahoe/towns/	264 (0.55%)	81.82%	216 (0.55%)	28.41%	3.93	00:02:51	0.00%	0 (0.00%)	\$0.00 (0.00%)
22.	/north-lake-tahoe/towns/carnelian-bay/	229 (0.48%)	86.90%	199 (0.51%)	27.51%	5.13	00:03:06	0.00%	0 (0.00%)	\$0.00 (0.00%)
23.	/wedding/wedding-sites/	228 (0.48%)	83.77%	191 (0.49%)	14.47%	6.79	00:04:19	0.00%	0 (0.00%)	\$0.00 (0.00%)
24.	/things/on-the-water/watercraft-rentals/	213 (0.45%)	86.85%	185 (0.47%)	25.35%	3.86	00:01:24	0.00%	0 (0.00%)	\$0.00 (0.00%)
25.										

Rows 1 - 25 of 11910

Event Pages

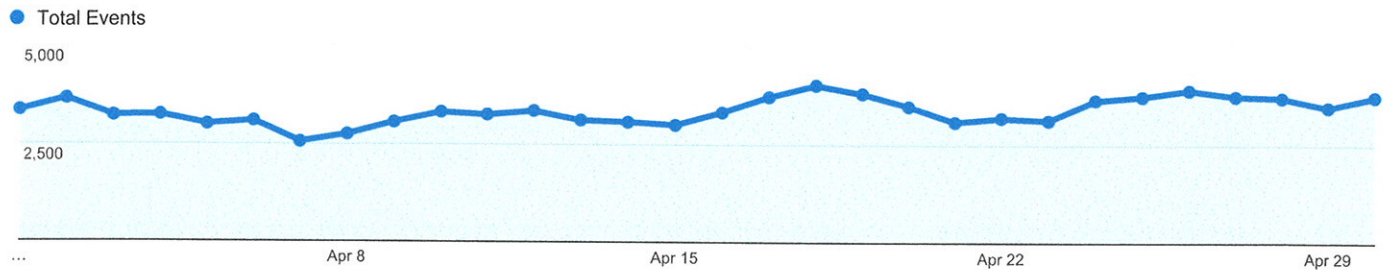
Apr 1, 2016 - Apr 30, 2016

This report has been filtered to include only data where there are values for "Event Category" dimension.


 All Users
93.61% Unique Events

Explorer

Event



Page Title	Total Events	Unique Events	Event Value	Avg. Value
	100,217 % of Total: 100.00% (100,217)	44,778 % of Total: 93.61% (47,835)	0 % of Total: 0.00% (0)	0.00 Avg for View: 0.00 (0.00%)
1. Home - Go Tahoe North	25,102 (25.05%)	12,717 (19.74%)	0 (0.00%)	0.00
2. Lake Tahoe hotel lodging accommodations	9,336 (9.32%)	4,547 (7.06%)	0 (0.00%)	0.00
3. North Lake Tahoe Activities	4,231 (4.22%)	2,524 (3.92%)	0 (0.00%)	0.00
4. Events Archive - Go Tahoe North	3,177 (3.17%)	1,928 (2.99%)	0 (0.00%)	0.00
5. Plan Your Trip - Go Tahoe North	2,862 (2.86%)	2,353 (3.65%)	0 (0.00%)	0.00
6. North Lake Tahoe Camping - Go Tahoe North	2,122 (2.12%)	1,191 (1.85%)	0 (0.00%)	0.00
7. North Lake Tahoe Hiking Trails - Go Tahoe North	2,122 (2.12%)	1,330 (2.06%)	0 (0.00%)	0.00
8. Incline Village Lake Tahoe	1,932 (1.93%)	1,325 (2.06%)	0 (0.00%)	0.00
9. Lake Tahoe Weather Forecast Snow and Road Conditions	1,857 (1.85%)	1,188 (1.84%)	0 (0.00%)	0.00
10. North Lake Tahoe Hiking - Go Tahoe North	1,598 (1.59%)	994 (1.54%)	0 (0.00%)	0.00
11. Lake Tahoe ski vacation package trip getaways deals	1,314 (1.31%)	793 (1.23%)	0 (0.00%)	0.00
12. On the Water - Go Tahoe North	1,228 (1.23%)	844 (1.31%)	0 (0.00%)	0.00
13. Lake Tahoe Beaches - Go Tahoe North	1,080 (1.08%)	734 (1.14%)	0 (0.00%)	0.00
14. Kings Beach Lake Tahoe	934 (0.93%)	609 (0.95%)	0 (0.00%)	0.00
15. North Lake Tahoe Casinos - Go Tahoe North	772 (0.77%)	521 (0.81%)	0 (0.00%)	0.00
16. Dining - Go Tahoe North	771 (0.77%)	474 (0.74%)	0 (0.00%)	0.00
17. HISTORICAL SITES, MUSEUMS and TOURS - Go Tahoe North	736 (0.73%)	480 (0.75%)	0 (0.00%)	0.00
18. WinterTop5 - Go Tahoe North	633 (0.63%)	479 (0.74%)	0 (0.00%)	0.00
19. Lake Tahoe Dog Friendly Options	573 (0.57%)	354 (0.55%)	0 (0.00%)	0.00
20. fishing lake tahoe	567 (0.57%)	358 (0.56%)	0 (0.00%)	0.00

Top Events

Apr 1, 2016 - Apr 30, 2016

ALL » EVENT CATEGORY: Lodging Listing Site

This report has been filtered to include only data where there are values for "Event Category" dimension.
This report has been filtered to include only data where there are values for "Event Label" dimension.



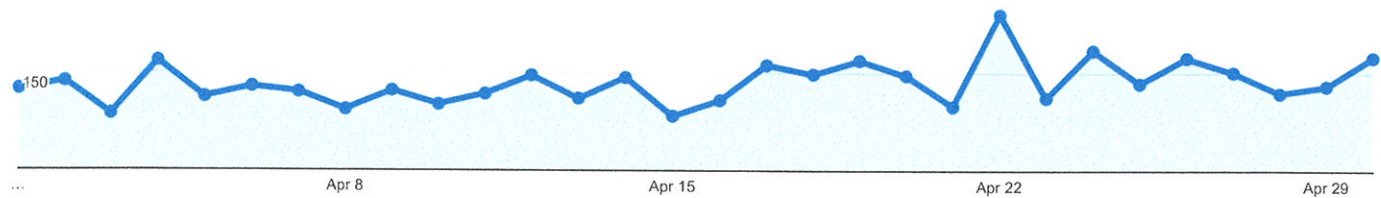
All Users
4.39% Unique Events

Explorer

Event

● Total Events

300



Event Label	Total Events	Unique Events	Event Value	Avg. Value
	4,019 % of Total: 4.01% (100,217)	2,101 % of Total: 4.39% (47,835)	0 % of Total: 0.00% (0)	0.00 Avg for View: 0.00 (0.00%)
1. Hyatt Regency Lake Tahoe Resort Spa & Casino	252 (6.27%)	230 (6.34%)	0 (0.00%)	0.00
2. Beesley's Cottages	102 (2.54%)	68 (1.88%)	0 (0.00%)	0.00
3. Tahoe Getaways Vacation Rentals	100 (2.49%)	92 (2.54%)	0 (0.00%)	0.00
4. Sunnyside Restaurant & Lodge	99 (2.46%)	95 (2.62%)	0 (0.00%)	0.00
5. Cedar Crest Cottages	98 (2.44%)	89 (2.45%)	0 (0.00%)	0.00
6. Meeks Bay Resort & Marina	98 (2.44%)	92 (2.54%)	0 (0.00%)	0.00
7. Mourelatos Lakeshore Resort	95 (2.36%)	94 (2.59%)	0 (0.00%)	0.00
8. Cottage Inn at Lake Tahoe	90 (2.24%)	89 (2.45%)	0 (0.00%)	0.00
9. The Ritz-Carlton, Lake Tahoe	89 (2.21%)	88 (2.43%)	0 (0.00%)	0.00
10. Cedar Glen Lodge	87 (2.16%)	84 (2.32%)	0 (0.00%)	0.00
11. Fox Den Cottages	79 (1.97%)	48 (1.32%)	0 (0.00%)	0.00
12. Tahoe Biltmore Lodge & Casino	74 (1.84%)	71 (1.96%)	0 (0.00%)	0.00
13. Hostel Tahoe in Kings Beach	73 (1.82%)	36 (0.99%)	0 (0.00%)	0.00
14. Northstar California Resort	72 (1.79%)	69 (1.90%)	0 (0.00%)	0.00
15. Tahoe Moon Properties	69 (1.72%)	62 (1.71%)	0 (0.00%)	0.00
16. West Shore Cafe & Inn	69 (1.72%)	65 (1.79%)	0 (0.00%)	0.00
17. The Village at Squaw Valley	62 (1.54%)	57 (1.57%)	0 (0.00%)	0.00
18. Brockway Springs Resort	56 (1.39%)	53 (1.46%)	0 (0.00%)	0.00
19. Olympic Village Inn	56 (1.39%)	53 (1.46%)	0 (0.00%)	0.00
20. Tahoe Mountain Resorts Lodging	56 (1.39%)	53 (1.46%)	0 (0.00%)	0.00

21.	VACAY North Tahoe	55 (1.37%)	50 (1.38%)	0 (0.00%)	0.00
22.	Tahoe Luxury Properties	53 (1.32%)	49 (1.35%)	0 (0.00%)	0.00
23.	Tahoma Meadows Bed & Breakfast Cottages	52 (1.29%)	51 (1.41%)	0 (0.00%)	0.00
24.	Incline Vacation Rentals	51 (1.27%)	47 (1.30%)	0 (0.00%)	0.00
25.	Tahoe Rentals by Wells and Bennett Realtors	49 (1.22%)	42 (1.16%)	0 (0.00%)	0.00

Rows 1 - 25 of 111



Passenger and Cargo Statistics Report

Reno-Tahoe International Airport
March 2016



U.S. DOMESTIC INDUSTRY OVERVIEW FOR MARCH 2016

All RNO Carriers Domestic Systemwide – year over year comparison

Average Load Factor:	85.8% down (0.7) pts.
Number of Flights *:	Flat
Capacity of Seats *:	Up 2.3%
Crude Oil Average:	\$37.55 per barrel in Mar. 2016 vs. \$47.82 per barrel in Mar. 2015

RNO OVERVIEW FOR MARCH 2016 – year over year comparison

Total Passengers:	Up 12.4%
Avg. Enplaned Load Factor:	84.7%, up 3.6 pts.
Actual Departures:	Down (2.5%)
Actual Departing Seats:	Up 5.7%
Total Cargo:	Up 25.2%

Source: RNO Monthly Flight Activity Reports; * INNOVATA Flight Schedule via Diio

MARCH 2016 SUMMARY

Reno-Tahoe International Airport (RNO) served 311,974 passengers in March 2016, which is up 12.4% versus March 2015. During the first quarter of 2016, RNO served 841,649 passengers, representing an increase of 10.9% when compared to the same period last year.

In March 2016, RNO handled 13,000,812 pounds of cargo, an increase of 25.2% when compared to March 2015. With respect to year-over-year monthly increases, March 2016 is the 13th consecutive month of air cargo growth at RNO. During the first quarter of 2016, RNO handled 35,887,231 pounds of cargo, representing an increase of 20% when compared to the same period last year.

In March 2016, RNO was served by eight airlines providing 56 peak daily departures to 18 non-stop destinations (21 non-stop destinations if seasonal and new announced flights are included). At RNO, total departures were down (2.5%) and the seat capacity increased 5.7% when compared to March 2015.

On March 16, 2016, Alaska Airlines began non-stop daily flights between RNO and John Wayne Airport, Orange County (SNA), utilizing a 76-seat Bombardier Q400 aircraft.

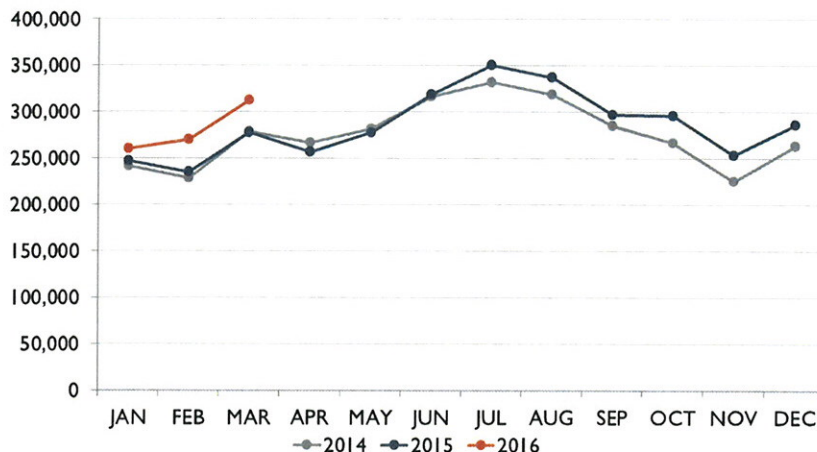
Starting June 5, 2016, Southwest Airlines will begin non-stop flights between RNO and Oakland International Airport three times a day. The airline will utilize a 143-seat Boeing 737-700 aircraft on this route.

Starting June 9, 2016, Allegiant Air will begin non-stop flights between RNO and Los Angeles International Airport twice a week. The airline will provide this service on Thursdays and Sundays.



Starting August 15, 2016, JetBlue Airways will begin non-stop flights between Reno and Long Beach Airport, providing both business and leisure travelers another option for travel between Reno and the Los Angeles basin. The airline will fly the route with a 150-seat Airbus 320. It will depart Reno at 2:15 p.m. and arrive in Long Beach at 3:40 p.m. It will depart Long Beach at 12:15 p.m. and land in Reno at 1:30 p.m.

TOTAL PASSENGERS



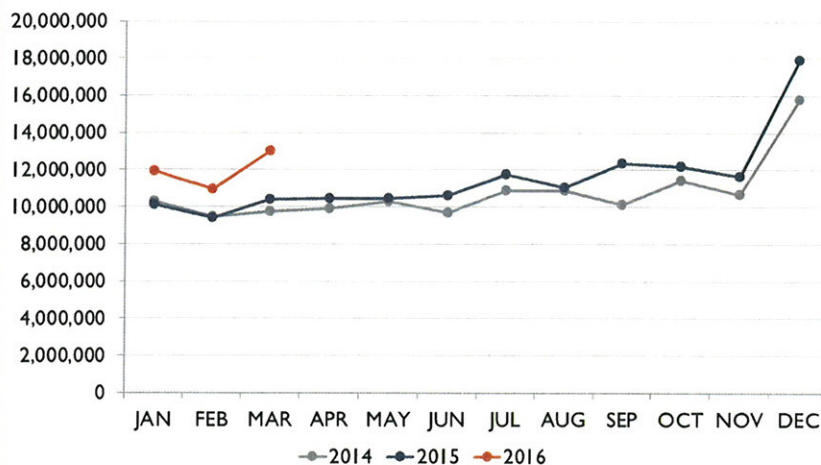
TOTAL PASSENGERS

RNO served 311,974 passengers in March 2016, which is up 12.4% when compared to March 2015. All airlines at RNO, with the exception of Allegiant Air, reported a year-over-year passenger growth in March 2016. Southwest Airlines, the largest carrier at RNO, served 135,207 passengers during the month of March 2016, an increase of 10.9% when compared to March 2015.

In March 2016, Alaska Airlines reported a passenger increase of 21.3%, Delta Air Lines grew 10.3%, United Airlines was up 3.7% and American Airlines reported an increase of 1.7% when compared to the same period last year.

Allegiant Air's passenger traffic declined (11.8%) during the same period.

TOTAL CARGO



Volaris served 3,529 passengers during the month of March 2016, an increase of 49.6% when compared to the same period last year.

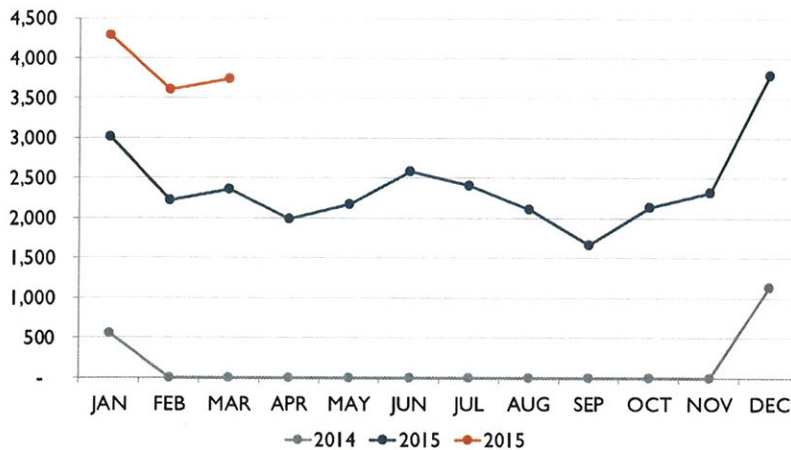
TOTAL CARGO

In March 2016, RNO handled 13,000,812 pounds of air cargo, an increase of 25.2% versus March 2015. The cargo tonnage of DHL increased 61.7%, UPS was up 54.3% and FedEx reported an increase of 15.4% during the same period.



**Reno-Tahoe
Airport Authority**

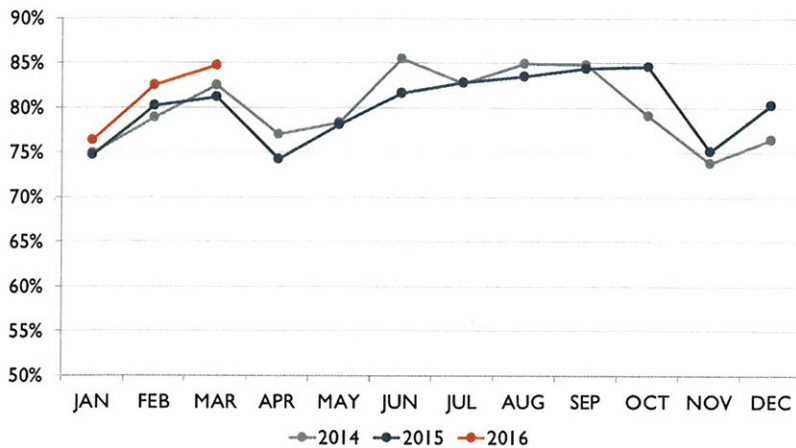
TOTAL INTERNATIONAL PASSENGERS



TOTAL INTERNATIONAL PASSENGERS

In March 2016, RNO served a total of 3,745 international passengers. Volaris operated three times a week scheduled flights to Guadalajara, Mexico. In addition, Air North, a Canadian airline, operated a charter flight between Reno and Vancouver that carried 216 international passengers in March 2016.

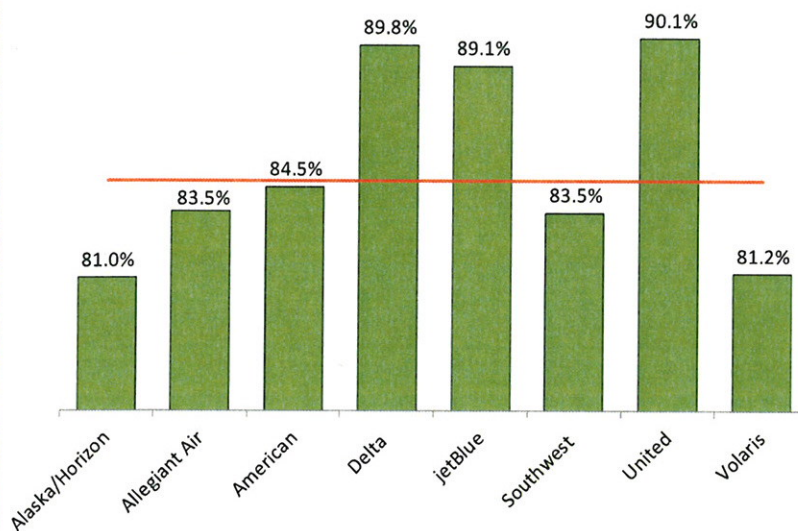
AVERAGE ENPLANED LOAD FACTOR



AVERAGE ENPLANED LOAD FACTOR

In March 2016, the average enplaned load factor at RNO was 84.7%, an increase of 3.6 pts. versus March 2015.

AVERAGE ENPLANED LOAD FACTOR BY AIRLINE



Enplaned Load Factors March 2016

Airline	RNO	Network	Difference
Alaska	81.0%	86.2%	(5.2)
Allegiant Air	83.5%	86.5%	(3.0)
American	84.5%	81.7%	2.8
Delta	89.8%	84.8%	5.0
jetBlue	89.1%	86.8%	2.3
Southwest	83.5%	84.6%	(1.1)
United	90.1%	81.6%	8.5
Volaris	81.2%		n/a

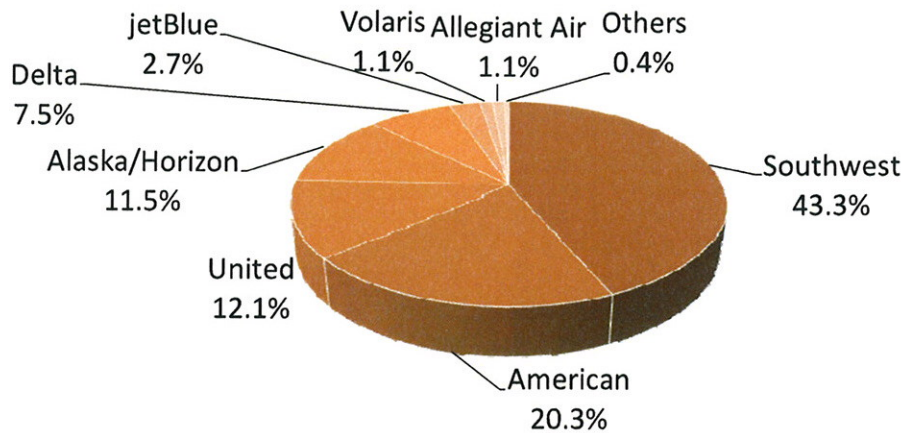
Source: Airline Performance Reports



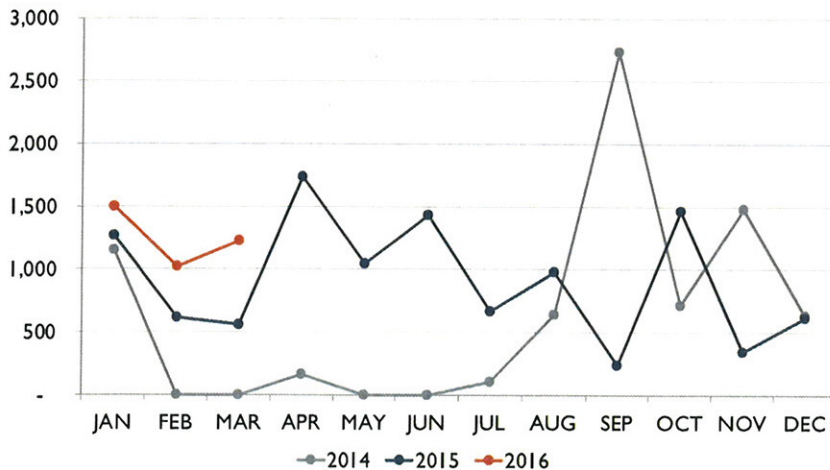
AIR CARRIER MARKET SHARE

	March-16	March-15	YOY Change
Alaska/Horizon	11.5%	10.7%	0.8
Allegiant Air	1.1%	1.4%	(0.3)
American	20.3%	22.4%	7.5
Delta	7.5%	7.6%	(0.1)
jetBlue	2.7%	n/a	n/a
Southwest	43.3%	43.9%	(0.6)
United	12.1%	13.1%	(1.0)
Volaris	1.1%	0.9%	0.3
Others	0.4%	0.0%	0.4

AIR CARRIER MARKET SHARE



TOTAL CHARTER PASSENGERS

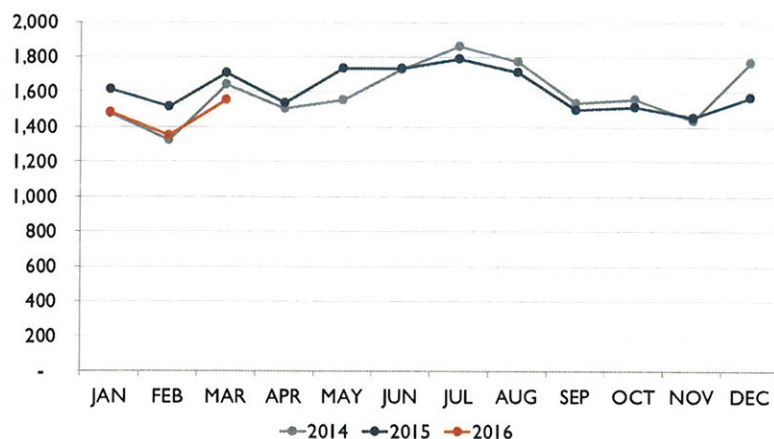


TOTAL CHARTER PASSENGERS

In March 2016, RNO served 1,145 charter passengers through the terminal. A total of eight charter operations occurred during the month of March 2016.



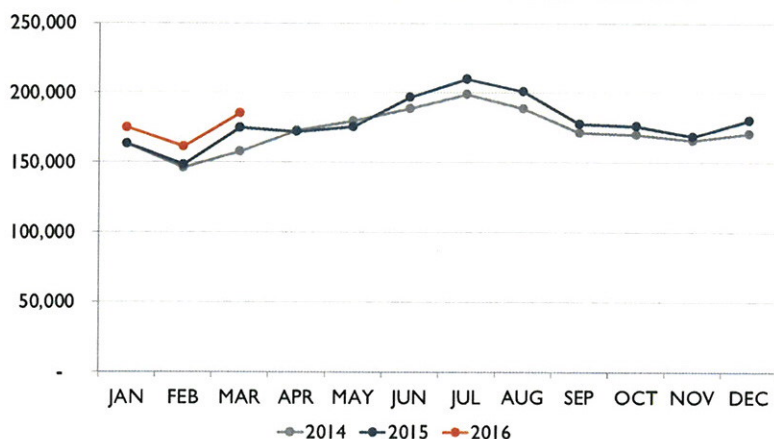
MONTHLY SCHEDULED DEPARTURES



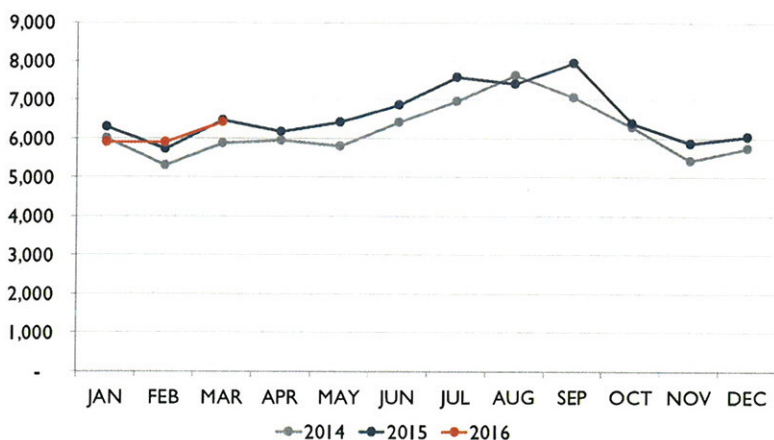
TOTAL DEPARTURES & SEATS

In March 2016, RNO handled 1,531 departures on eight commercial airlines, a decrease of (2.5%) when compared to March 2015. The number of departing seats were up 5.7% at 184,051 for the same period.

MONTHLY SCHEDULED SEATS



TOTAL OPERATIONS



TOTAL OPERATIONS

A total of 6,419 operations occurred at RNO in March 2016, a decrease of (0.9%) when compared to March 2015. Total operations include: Air Carrier, Air Taxi, General Aviation and Military operations as reported by the FAA.



**Reno-Tahoe
Airport Authority**

Recent and Upcoming Schedule Changes

Alaska Airlines (AS)

- Starting March 13, 2016, the non-stop flight between RNO and Boise was re-timed:
 - Boise to Reno:
 - AS2157 9:25AM-9:42AM
 - Reno to Boise:
 - AS2164 4:35PM-6:58PM
- Starting March 13, 2016, the non-stop flight between RNO and San Jose was re-timed:
 - San Jose to Reno:
 - AS2250 7:35AM-8:30AM
 - AS2017 6:15PM-7:10PM
 - Reno to San Jose:
 - AS2183 6:00AM-6:55AM
 - AS2320 5:50PM-6:44PM
- Starting March 16, 2016, Alaska Airlines began non-stop flights between RNO and Orange County
 - Orange County to Reno:
 - AS2700 2:45PM-4:05PM
 - Reno to Orange County:
 - AS2701 10:15AM-11:37AM

JetBlue Airways

- The non-stop flight between Reno and New York City will operate daily until May 3, 2016. The flight reduces to four-times a week schedule from May 4 through May 21 (Thursday, Friday, Sunday, Monday) before returning to the full seven days a week schedule.

United Airlines (UA)

- The twice a week seasonal non-stop flight between Reno and Houston operated until April 3, 2016. This flight will return on June 11, 2016, for the summer season and will operate on Saturdays and Sundays only.

Southwest Airlines (WN)

- The seasonal daily non-stop flight between Reno and Chicago Midway resumed service on March 10, 2016, and will operate through the end of October.
- Starting June 5, 2016, WN will offer non-stop flights between RNO and Oakland
 - Oakland to Reno:
 - WN553 10:50AM-11:40AM
 - WN2867 4:10PM-5:00PM
 - WN480 8:45PM-9:35PM
 - Reno to Oakland:
 - WN3185 6:10AM-7:15AM
 - WN1140 9:30AM-10:35AM
 - WN3505 5:35PM-6:40PM



**Reno-Tahoe
Airport Authority**

Reno-Tahoe International Airport

Total Passengers December-15					
	Passengers		% Diff.	Passengers	
	2014	2015		2016	% Diff.
JAN	241,181	246,571	2.2%	259,868	5.4%
FEB	228,035	234,763	3.0%	269,807	14.9%
MAR	278,172	277,477	-0.2%	311,974	12.4%
1st Quarter	747,388	758,811	1.5%	841,649	10.9%
APR	266,800	256,823	-3.7%		
MAY	282,277	276,969	-1.9%		
JUN	316,720	319,309	0.8%		
2nd Quarter	865,797	853,101	-1.5%		
JUL	332,242	350,823	5.6%		
AUG	318,965	336,948	5.6%		
SEP	284,931	297,299	4.3%		
3rd Quarter	936,138	985,070	5.2%		
OCT	266,701	295,749	10.9%		
NOV	225,384	253,494	12.5%		
DEC	263,682	286,105	8.5%		
4th Quarter	755,767	835,675	10.6%		
TOTAL	3,305,090	3,432,657	3.9%		
YTD Total		758,811		841,649	10.9%

Total Cargo December-15						
	2014	2015	% Diff.	2016		% Diff.
	Cargo in Pounds			Pounds	Metric	
JAN	10,303,380	10,113,421	-1.8%	11,939,003	5,415	18.1%
FEB	9,486,697	9,418,781	-0.7%	10,947,416	4,965	16.2%
MAR	9,758,391	10,381,009	6.4%	13,000,812	5,896	25.2%
1st Quarter	29,548,468	29,913,211	1.2%	35,887,231	16,275	20.0%
APR	9,876,465	10,416,248	5.5%			
MAY	10,269,963	10,459,643	1.8%			
JUN	9,679,744	10,595,645	9.5%			
2nd Quarter	29,826,172	31,471,536	5.5%			
JUL	10,863,843	11,775,072	8.4%			
AUG	10,853,726	11,031,470	1.6%			
SEP	10,127,014	12,360,393	22.1%			
3rd Quarter	31,844,583	35,166,935	10.4%			
OCT	11,429,538	12,160,586	6.4%			
NOV	10,664,398	11,657,012	9.3%			
DEC	15,776,073	17,907,699	13.5%			
4th Quarter	37,870,009	41,725,297	10.2%			
TOTAL	129,089,232	138,276,979	7.1%			
YTD Total		29,913,211		35,887,231	16,275	20.0%

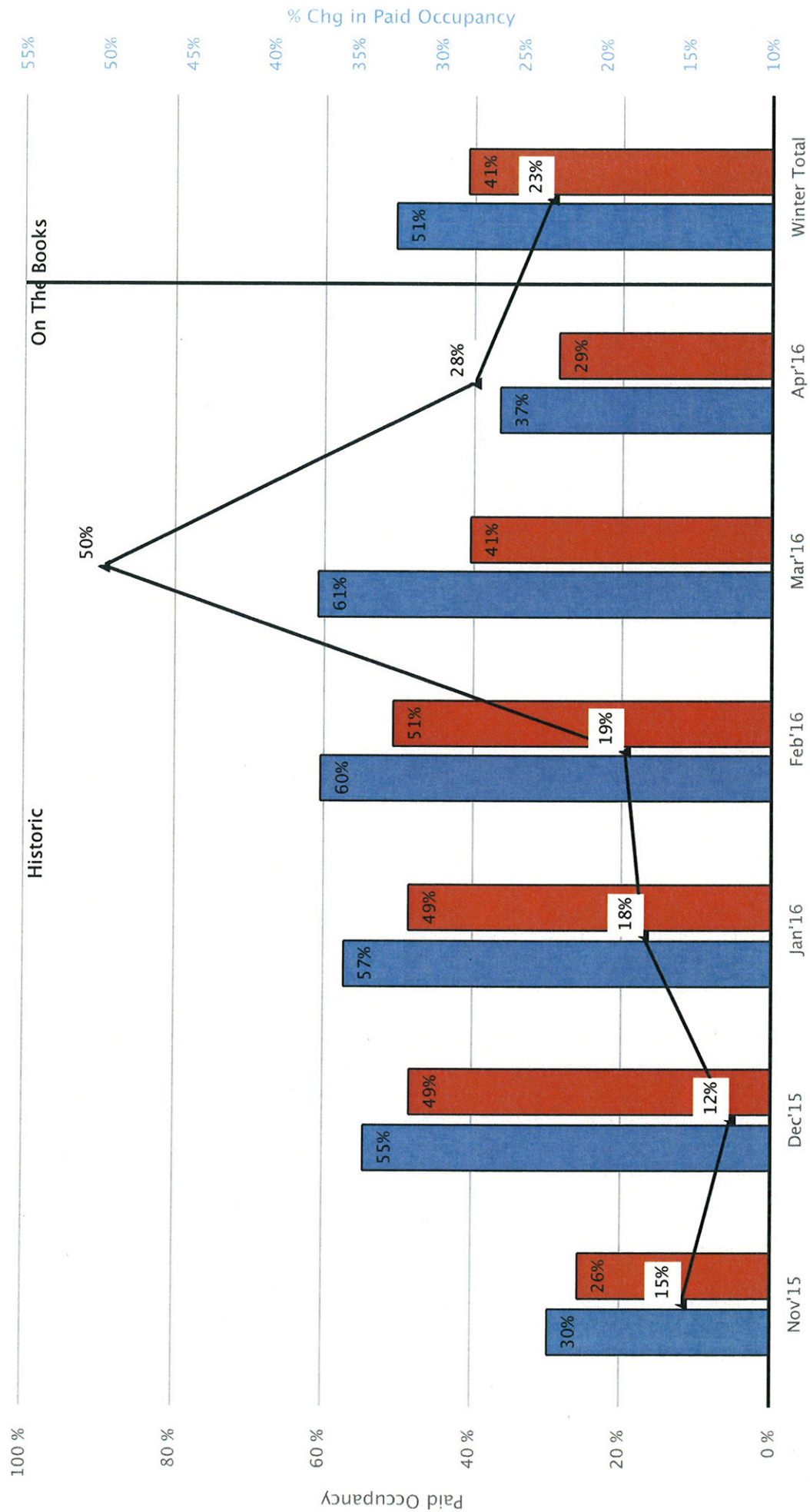
Total Enplaned Passengers December-15				
Month	2014	2015	2016	% Diff.
JAN	121,700	124,505	130,546	4.9%
FEB	113,777	117,750	133,669	13.5%
MAR	142,542	141,314	156,542	10.8%
APR	132,183	128,088		
MAY	139,349	137,132		
JUN	158,827	159,989		
JUL	162,090	172,266		
AUG	159,664	166,935		
SEP	147,458	151,127		
OCT	134,946	150,567		
NOV	112,573	125,712		
DEC	128,295	142,253		
TOTAL	1,653,404	1,717,638		
YTD Total		383,569	420,757	9.7%

Total Deplaned Passengers				
Month	2014	2015	2016	% Diff.
JAN	119,481	122,066	129,322	5.9%
FEB	114,258	117,013	136,138	16.3%
MAR	135,630	136,163	155,432	14.2%
APR	134,617	128,735		
MAY	142,928	139,837		
JUN	157,893	159,320		
JUL	170,152	178,557		
AUG	159,307	170,013		
SEP	137,480	146,172		
OCT	131,755	145,182		
NOV	112,811	127,782		
DEC	135,387	143,852		
TOTAL	1,651,699	1,714,692		
YTD Total		375,242	420,892	12.2%

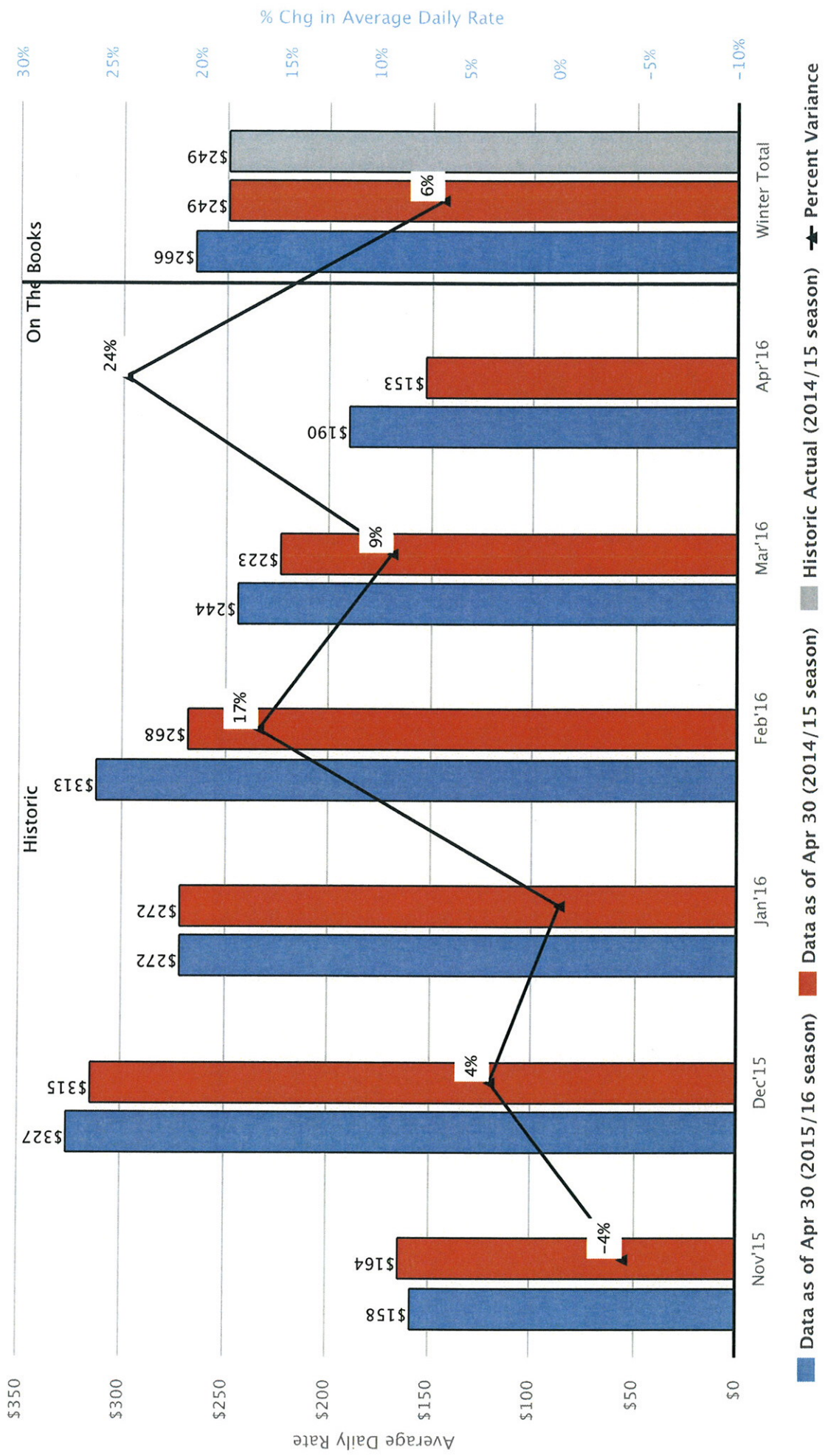
Enplaned Passengers & Load Factor				
Airline	Enplaned PAX	Dec-15	Dec-14	Diff.
Alaska/Horizon	15,458	71.4%	73.1%	-1.7
Allegiant Air	1,225	67.1%	69.5%	-2.4
American	31,378	86.4%	81.2%	5.1
Delta	10,442	77.7%	74.7%	3.0
jetBlue	4,068	87.5%	n/a	n/a
Southwest	60,871	78.0%	75.3%	2.7
United	16,455	88.3%	81.1%	7.2
US Airways	0	n/a	76.1%	n/a
Volaris	2,211	95.0%	86.6%	8.4

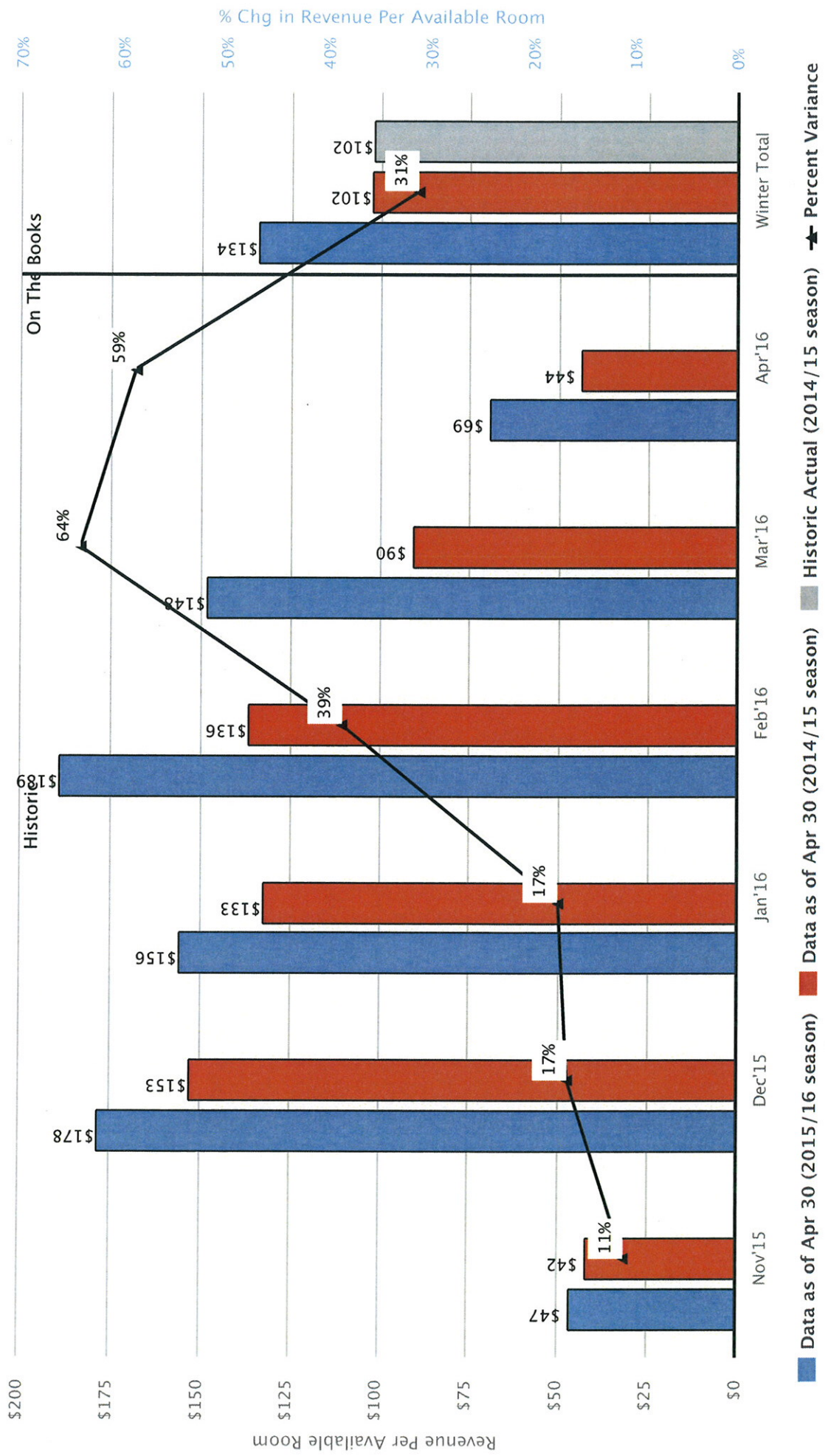
Source: RNO Monthly Flight Activity Reports

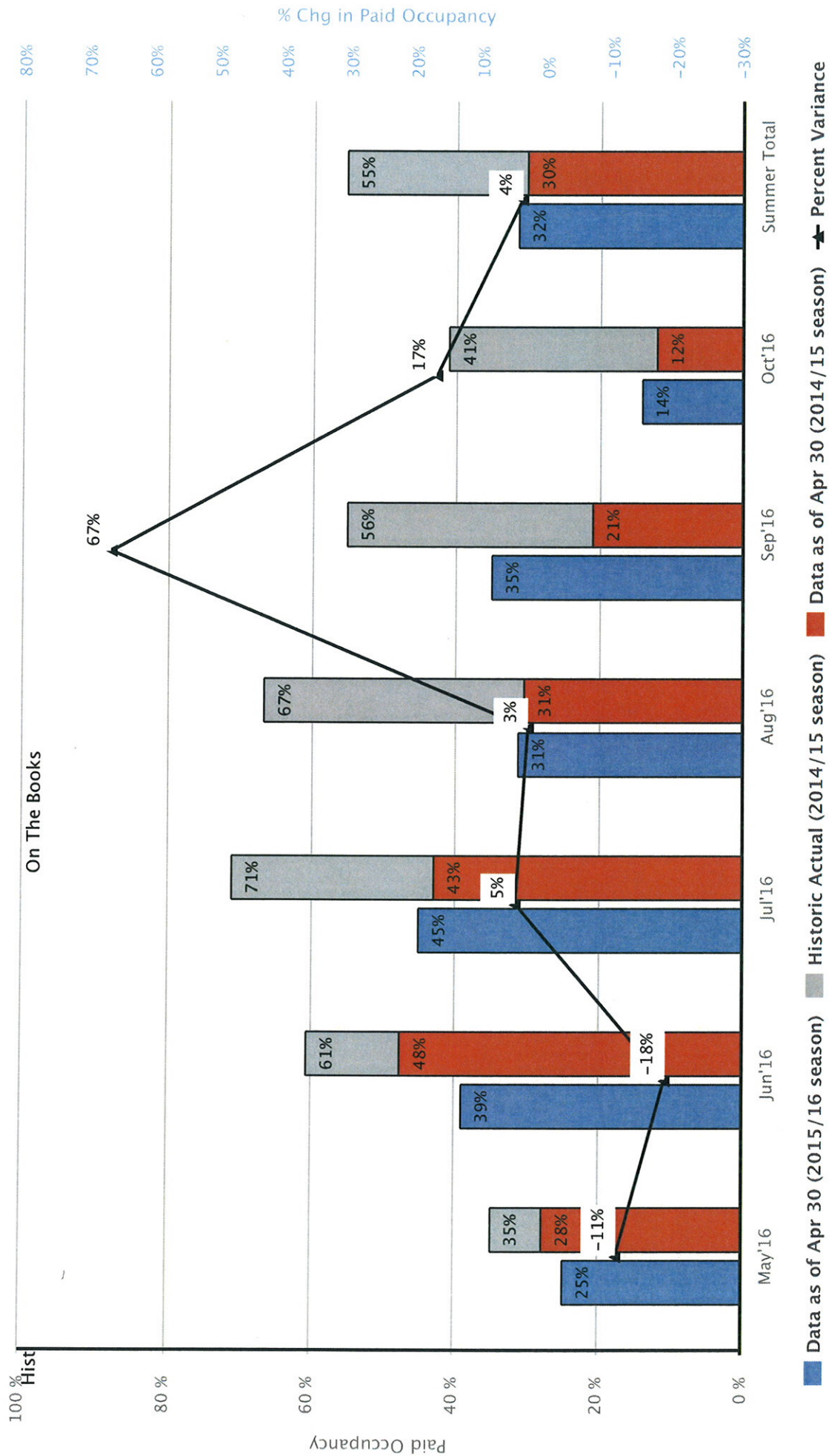


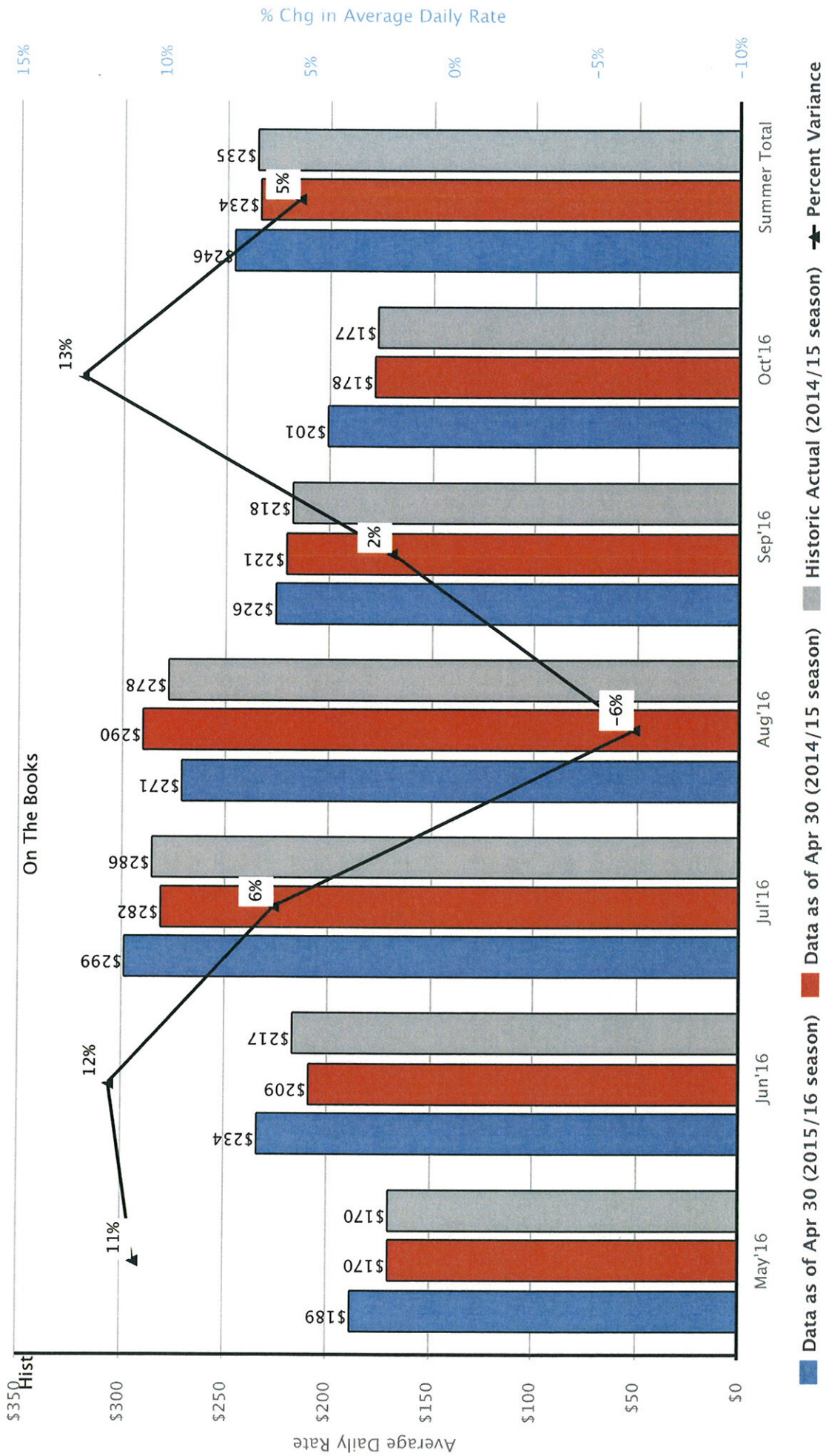


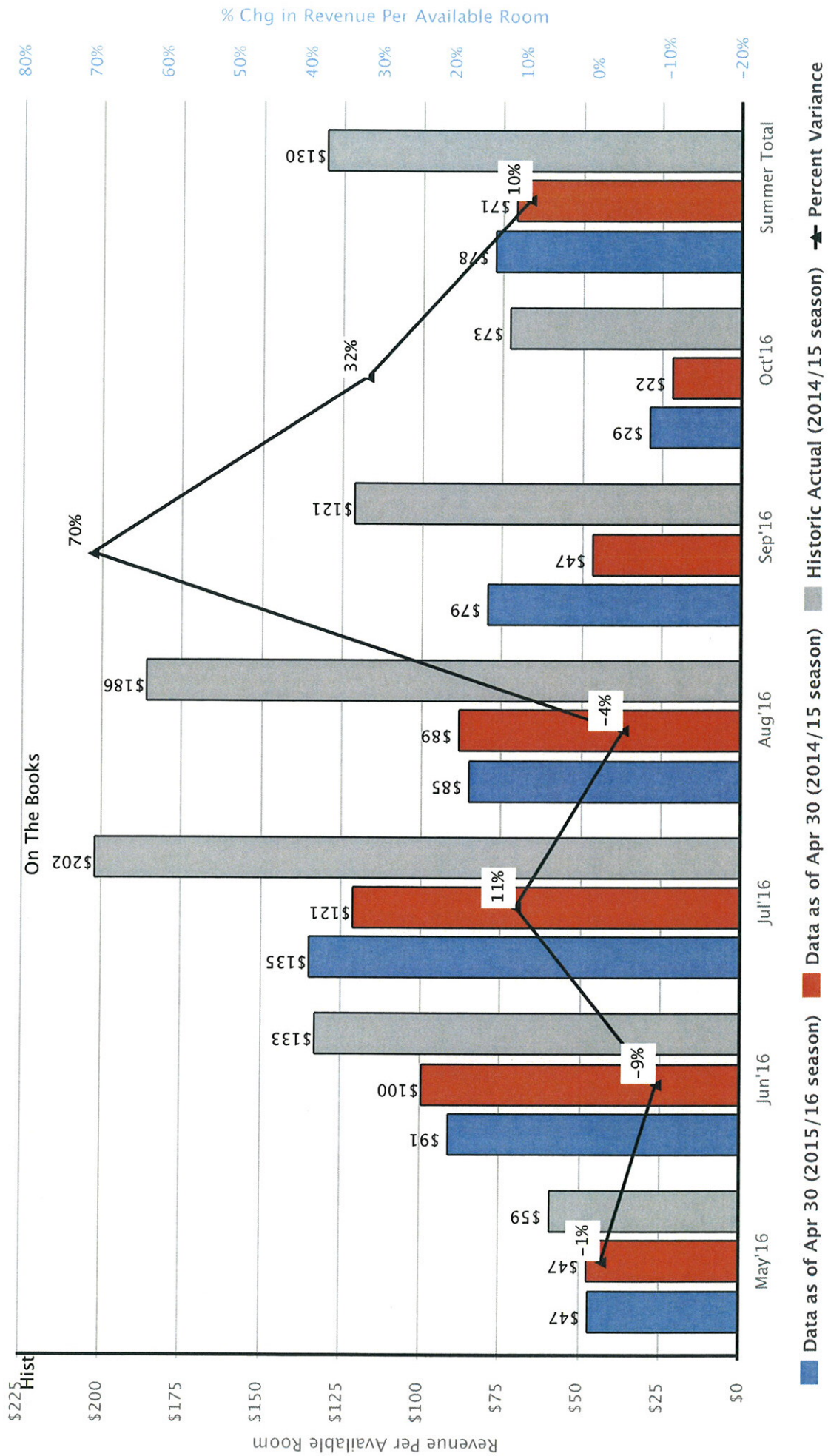
■ Data as of Apr 30 (2015/16 season) ■ Historic Actual (2014/15 season) ■ Data as of Apr 30 (2014/15 season) ▲ Percent Variance











Summary:

The Visitor Center stayed active for the month of April with traffic counts ahead of last year. Resumes are being reviewed for Administrative Assistant (full-time) and currently seeking volunteers for Ambassador Program to help in various areas. Preparation is being made to the upstairs office for staff. Correcting multiple data entry errors in QuickBooks and POS continues.

Highlights:

- Visitor Center Activity
 - Received 1953 guests - up from last year. Received 810 inbound telephone calls (April= 510 and May 1 – 15 = 300).
 - Ambassador Program begins for summer months.
- Visitor Center Projects:
 - Art Gallery - opened May 1.
 - Power Wash & Wood Stain front porch of Visitor Center – completed as of May 18.
 - Lobby television with set programming – ready by June 1.
 - Exterior displays – ready by June 30.
 - Tahoe Trails (map brochure series) - ready by June 30.
- Activity Tickets
 - Tours around Tahoe – new Premier Partner.
 - Tahoe Adventure Company – moved from Standard Partner to Premier.
 - Lake Tahoe Music Festival – resigned as Standard Partner.
- Resumes are being reviewed and interview scheduled for full time new hire
 - Administrative Assistant & Guest Services Specialist.

Notes:

- Ski-lift tickets continued to be the best seller for April.
- Continue to work on AT collateral and administrative tasks related.
- New cleaning company has been contracted and locks changed.
- New merchandise inventory is being ordered for season. Staff received logo-wear.
- Assisting CEO with 2016/17 budget projections.
- Attended the NDOT meeting regarding transportation projects starting this summer.
- Attended Chamber mixer on behalf of IVCBVB.
- Coordinating with Thunderbird Lodge management concierge tours and volunteer recruitment.
- Thunderbird Lodge Tours begin in May.
- Attended Thunderbird Lodge Cinco de Mayo social.
- Attended Reno Tahoe Territory meeting.

President/CEO Report
Activities Report
May 18th, 2016

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Develop Draft FY 2016/17 budget for Coop Committee review
 - Finalized Agency RFP process (ongoing)
 - Develop Agency transition timeline
 - Continued improvements to website
 - Implementing spring/early summer media campaign
- ACCOUNTING
 - Developed draft FY 2016/17 revenue and expense projections
- PROJECTS
 - Continue development of display project for Visitor Center (TravelNevada Grant Awarded)
 - Proceeding with summer brochure development (TravelNevada Grant)
 - Submitted Reno Tahoe Territory grant for German Representation (TravelNevada Grant)
 - Projected installation of Visitor Center video display project in June
 - Assisting Tahoe Film Festival in potential event for December 2016
 - Continue participation in NLTRA Organizational Taskforce Committee
 - Amgen Tour of California Women's Race preparation
 - Met with Abbi Agency on process and procedures
 - Discussed NLT/Park City Chicago sales cooperative opportunities
 - Activity Tickets Sales efforts continue
- MEETINGS
 - Attended NLTRA Taskforce Committee
 - Attended RSCVA Board Meeting
 - Attended staff sales meetings
 - Attended Board meeting
 - Attended AMA Luncheon
 - Attended SSMC Board Meeting
 - Attended Thunderbird Cinco de Mayo event
 - Attended RASC Marketing Committee meeting
 - Attended Reno Tahoe Territory meeting
 - Attended Tahoe Biltmore sales meeting