



north lake tahoe

Incline Village • Crystal Bay Visitors Bureau

AGENDA

Board Meeting

Lake Tahoe Incline Village Crystal Bay Visitors Bureau

Wednesday September 16th, 2020 3pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday September 16th, 2020 beginning at 3:00pm.

MEETING VIA TELECONFERENCE/VIDEOCONFERENCE
ONLY PURSUANT TO NRS 241.023

Public Comment

Pursuant to Section 2 of Directive 006, if a public body holds a meeting by means of teleconference or videoconference and a physical location where members of the public can attend is not provided, the public body must provide a means for the public to provide public comment, and post that means on the public notice agenda. Pursuant to Section 2 of Directive 006, the public may provide public comment by emailing comments to info@gotahoe.com. Comments received prior to 9:00 a.m. on Wednesday, September 16th, 2020, will be transcribed and given to the board for review, and will be included with the minutes of the meeting.

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|---|-------------------------------|
| I. Call to Order/Roll Call | Michael Murphy |
| 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. | Michael Murphy |
| III. Approval of Agenda (For Possible Action) | Michael Murphy |
| IV. Approval of July 15th, 2020 Board Minutes (For Possible Action) | Michael Murphy |
| V. Review of June 2020 Final FYE Financial Statements (15 min)
(For Possible Action) | Brad Capurro/Greg Long |
| VI. Review of August 2020 Financial Statements (10 min)
(For Possible Action) | Greg Long/Andy Chapman |
| VII. Update on NLTMC Recovery Campaign (20 min) | Andy Chapman |
| VIII. Submittal of August Dashboard Report (15 min) | Greg Long/A. Chapman |

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|---|-----------------------|
| IX. Management Reports (15 min) <ul style="list-style-type: none">a. Operations Reportb. Business Development Manager Reportc. President/CEO | Staff |
| X. Coop Departmental Reports <ul style="list-style-type: none">a. Conference Salesb. Leisure Salesc. Website Contentd. Communications/Sociale. Advertising | Andy Chapman |
| <hr/> | |
| XI. Old Business <ul style="list-style-type: none">a. Business Roundtable Discussion | Michael Murphy |
| XII. New Business <ul style="list-style-type: none">a. Update on RSCVA CEO Search | Michael Murphy |
| XIII. Director Comments | Michael Murphy |
| XIV. 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. | Michael Murphy |
| XV. Adjournment – (For Possible Action) | |

Support materials can be found at <https://www.gotahoenorth.com/north-lake-tahoe/business-community/incline-village-crystal-bay-visitors-bureau/>

Public Postings

Pursuant to Section 3 of the Declaration of Emergency Directive 006 (“Directive 006”), the requirement contained in NRS 241.023(1)(b) that there be a physical location designated for meetings of public bodies held via teleconference or videoconference where members of the public are permitted to attend and participate has been suspended until April 16, 2020. Moreover, pursuant to Section 3 of Directive 006, the requirements contained in NRS 241.020(4)(a) that public notice agendas be posted at physical locations within the State of Nevada has likewise been suspended. This agenda has been electronically posted in compliance with Directive 006, NRS 241.020(3) at <https://www.gotahoenorth.com/lake-tahoe/business-community/incline-village-crystal-bay-visitors-bureau/> and <http://notice.nv.gov/>



north lake tahoe

Incline Village | Crystal Bay Visitors Bureau

July Board Retreat Meeting Minutes Lake Tahoe Incline Village Crystal Bay Visitors Bureau Monday, July 15, 2020, 3:00pm

I. Call to Order/Roll Call

Michael Murphy

The Incline Village Crystal Bay Visitors Bureau (IVCBVB) Board Meeting was called to order at 3:09pm on Zoom by Chair Michael Murphy. Roll call was taken, and the following members were present: Bill Wood, Michael Murphy, Bill Watson and Blane Johnson (3:25). The following IVCBVB employees were present: Greg Long, Director of Operations, Andy Chapman, CEO/President. Alex Velto of Hutchison and Steffen legal counsel.

II. PUBLIC COMMENT – Pursuant to NRS 241.020

Michael Murphy

This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting.

DoO Greg Long confirmed that there was no public comment emailed to info@gotahoe.com at this time.

III. Board Chair Welcome and FY 20/21 Platform

Michael Murphy

CEO Chapman welcomes Michael Murphy to the Chair position and gives him an opportunity speak about his new position. Chair Murphy explains how important the IVCBVB board has been in his relocation to Incline Village and how it has provided a great opportunity to meet people in the community and understand innerworkings of the unique community.

IV. Approval of Agenda (For Possible Action)

Michael Murphy

Motion to approve the July 2020 agenda by Bill Watson. Second by Bill Wood. Approved.

V. Approval of July Board Minutes (For Possible Action)

Michael Murphy

Motion to approve the July Board Meeting Minutes by Bill Watson. Second by Bill Wood. Approved.

VI. Board Discussion on Geno Menchetti Memorial

Andy Chapman

CEO Chapman discusses possible options for a Geno Menchetti memorial. Geno was an original board member and in later years was the legal counsel for the IVCBVB. An idea was proposed to name the Visitors Center after Geno with a plaque or some other form of recognition.

IV-2

VII. Collective Insight Group – COVID 19 Recovery Strategy **Andy Chapman**

CEO Chapman shares the results of the Recovery Survey that the Board participated in. Our Board tended to be a full percentage point more positive than other participating Boards.

VIII. CEO Annual Review/Performance Evaluation Discussion **Bill Wood**

DOO Long shares the performance review results from the evaluations completed by the Board. CEO Chapman scored extremely high on the evaluation and placed in the “exceeds standards and expectations” category. His overall score was in the 94 percentile increasing from 89% from the previous year.

After a long Board discussion without the presence of CEO Chapman, it was decided to not give CEO Chapman a raise or bonus at this time. It was felt that the optics of a bonus and/or raise would not look appropriate for the organization during the uncertainty the COVID is providing the travel industry. The Board agreed to reevaluate the bonus/raise in January 2021.

Motion to delay the discussion on merit increase and bonus and next year’s objectives to January 2021 by Bill Watson. Second by Bill Wood. Approved.

IX. Discussion/Input on FY 20/21 CEO Performance Goals **Bill Wood**

This item was dealt with in item VIII. A delay until January 2021 was approved in the motion in Item VIII.

**X. Review of June 2020 Draft FYE Financial Statements
(For Possible Action)** **Greg Long**

DoO Greg Long and CEO Chapman highlighted several items. Board Members were directed to look at the financial packet for additional questions or concerns.

XI. Review of June Dashboard Report **Greg Long/A. Chapman**

DoO Greg Long and CEO Chapman walked the Board through the dashboard. Board Members were directed to look at the packet for more detail.

XII. Management Reports **Staff**
a. Operations Report
b. Business Development Manager Report
c. President/CEO

Provided in packet for review.

XIII. Management Reports **Staff**
d. Operations Report
e. Business Development Manager Report

IV-2

f. President/CEO

Provided in packet for review.

XIV. Old Business
None

Michael Murphy

XV. New Business

Michael Murphy

CEO Chapman reports that a loan for \$150,000 EIDL was approved. This will provide Cash flow security as there is no interest for 12 months and no repayment penalty. The loan would be paid back before 12 months if we do not use it.

Nevada special session this coming February 2021. Looking out for any potential new legislation that would affect the tourism industry in the Incline Village/Crystal Bay region.

XVI. Director Comments

Michael Murphy

An update is provided by the lodging properties about their operations since opening 6 weeks prior. Michael Murphy (Hyatt): Some outlets remain closed. Spa opened and then closed due to spike in cases. Beach participation is high. New bike rental company is doing great. Small weddings and no group business. Occupancy is about 60%. Lone Eagle is 50% occupancy. August is pacing at 75%. A lot of last minute business.

Bill Wood (Crystal Bay Club) June was beyond expectations. Holiday weekend was slower than anticipated. Off 20% from last year. No concerts will affect beverage sales.

Blane Johnson (Sun Bear Realty): Vacation rentals are "Jamming." They are pretty much booked out for summer. Long term rentals are in high demand. Sales are out of control in a positive way.

Bill Watson (Thunderbird Lodge): Many cancelations for events.

XVII. PUBLIC COMMENT – Pursuant to NRS 241.020

Michael Murphy

This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting.

None

XVIII. Adjournment – (For Possible Action)

Motion to adjourn by Bill Watson, Seconded by Bill Wood. Adjourned. 4:37pm.

Physically disabled persons desiring to attend should contact Greg Long 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>

IV-3

*INCLINE VILLAGE - CRYSTAL BAY
VISITORS & CONVENTION BUREAU*

FINANCIAL STATEMENTS

JUNE 30, 2020

PREPARED BY: BRADFORD R. CAPURRO, CPA, LTD.

Bradford R. Capurro | CPA, LTD

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ACCOUNTANT'S COMPILATION REPORT

To The Board of Directors
Incline Village - Crystal Bay
Visitors & Convention Bureau
Incline Village, Nevada

Management is responsible for the accompanying financial statements of the Incline Village, Crystal Bay Visitors and Convention Bureau (a nonprofit corporation), which comprise the Statement of Financial Position as of June 30, 2020, and the related Statement of Activities for the year then ended, in accordance with accounting principles generally accepted in the United States of America. I have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. I did not audit or review the financial statements, nor was I required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, I do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

Management has elected to omit substantially all of the disclosures required by accounting principles generally accepted in the United States of America. If the omitted disclosures were included in the financial statements, they might influence the user's conclusions about the Organization's financial position, results of operations and changes in net assets. Accordingly, these financial statements are not designed for those who are not informed about such matters.

A Statement of Cash Flows for the year ended June 30, 2020, has not been presented. Accounting principles generally accepted in the United States of America require that such a statement be presented when the financial statements purport to present financial position and results of operations.



Bradford R. Capurro, CPA, LTD
September 1, 2020

V-2

INCLINE VILLAGE-CRYSTAL BAY
VISITORS AND CONVENTION BUREAU
STATEMENT OF FINANCIAL POSITION
June 30, 2020

ASSETS

Current Assets

Cash in Checking & Money Market Accounts	\$389,641.73
Accounts Receivable	6,537.44
Short-term Loan Receivable	1,000.00
Merchandise Inventory at Cost Basis	20,222.59

Total Current Assets	417,401.76

Fixed Assets

Office Furniture	59,022.68
Office Equipment	18,926.92
Building Improvements	19,224.77
Outdoor Equipment - Barges	37,000.00
Accumulated Depreciation	(87,920.00)

Total Fixed Assets	46,254.37

Total Assets	\$463,656.13
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LIABILITIES AND NET ASSETS

Current Liabilities

Accounts & Credit Cards Payable	\$42,874.57
Accrued Vacation Payable	10,521.71
Unearned Income in Money Market Account	29,882.58

Total Liabilities	83,278.86

Net Assets

Contributed Capital	7,492.00
Fund Balance - Without restrictions	372,885.27

Total Net Assets - Without restrictions	380,377.27

Total Liabilities and Net Assets	\$463,656.13
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See Accountant's Compilation Report

V-3

INCLINE VILLAGE-CRYSTAL BAY
VISITORS AND CONVENTION BUREAU
STATEMENT OF ACTIVITIES
For the Year Ended June 30, 2020

Revenues

Lodging Room Tax Funding	\$1,592,470.72
Interest Income	331.75
Miscellaneous Income	17.50
Consignment & Ticket Sales - Net	194.00
Grants	12,512.00
Merchandising/Concierge	299,889.53

Total Revenues	1,905,415.50

Management & General Expenses

Staff Wages	383,737.35
Employers Insurance of Nevada	879.00
Federal & State Unemployment	4,198.69
Fica/Medicare Payroll Taxes	4,110.90
Public Employees Retirement System	88,803.97
Health Insurance	36,007.62
Employee Training	1,045.00
Utilities	7,476.72
Bank & Credit Cards Fees	17,510.42
Office Supplies & Expenses	8,495.37
Maintenance & Janitorial	9,629.93
IT - Computer Expenses	1,175.99
Postage & Freight	993.41
Communications	6,681.49
Printing Expense	121.14
Building Repairs & Insurance	13,045.06
Legal Services	30,525.00
Accounting & Payroll Expenses	7,634.00
Contract Services	7,775.43
Equipment Leases & Maintenance	3,009.71

See Accountant's Compilation Report

INCLINE VILLAGE-CRYSTAL BAY
VISITORS AND CONVENTION BUREAU
STATEMENT OF ACTIVITIES
For the Year Ended June 30, 2020

Management & General Expenses (continued)

Licenses & Fees	231.99
Local Travel	441.96
Meeting Expenses	405.64
Uniforms	440.00
Depreciation	11,756.00

Total Management & General Expenses	646,131.79

Program Service Expenses

Hospitality - In Market	2,000.77
Advertising - Co-Op	855,500.00
Remote Office Expenses	39,000.00
Dues & Subscriptions	5,703.37
Travel & Lodging	7,773.53
Registrations	3,242.00
Regional Marketing Program	3,992.28
WEB Development Costs	4,650.00
Sponsorship & Grant Expense	61,993.50
Shuttle Subsidy/Sponsorship	23,484.00
Special Promotional Costs	83.16
Merchandise/Concierge Costs	245,824.15

Total Program Service Expenses	1,253,246.76
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Total Expenses	1,899,378.55
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Increase in Net Assets	6,036.95
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Net Assets - June 30, 2019	374,340.32
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Net Assets - June 30, 2020	\$380,377.27
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Aug 2020 Financial Summary Report

Aug Month End Variance Report

REVENUE

- R250 Fund Transfer: Over budget due to higher June 2020 TOT collections.
- R270 Miscellaneous Revenue: Over budget due to commission on conference sales.

EXPENSES

- 0461 Remote Offices: Over budget due to unexpected contract end date.
- 0691 Shuttle Subsidy: Over budget due to timing of payment.

Aug Year to Date Variance Report

REVENUE

- R250 Fund Transfer: Over budget due to higher TOT collections.
- R270 Miscellaneous Revenue: Over budget due to commission on conference sales.

EXPENSES

- 0305 Payroll: Under budget due to lower staffing than expected.
- 0461 Remote Offices: Over budget due to unexpected contract end date.
- 0690 Sponsorship: Over budget due to unexpected campaign sponsorship.
- 0691 Shuttle Subsidy: Over budget due to timing of payments

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

August 2020

	Aug 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	6,601.00	6,185.00	416.00	106.7%
R290 · Consignment Sales	20.00	0.00	20.00	100.0%
Total POS Sales	6,621.00	6,185.00	436.00	107.0%
R250 · Fund Transfers	177,025.73	35,112.00	141,913.73	504.2%
R252 · Interest Income	13.32	0.00	13.32	100.0%
R270 · Miscellaneous Revenue	7,901.60	0.00	7,901.60	100.0%
Total Income	191,561.65	41,297.00	150,264.65	463.9%
Cost of Goods Sold				
50000 · Cost of Goods Sold	3,142.08	3,402.00	-259.92	92.4%
Total COGS	3,142.08	3,402.00	-259.92	92.4%
Gross Profit	188,419.57	37,895.00	150,524.57	497.2%
Expense				
0305 · Payroll	27,666.18	28,357.00	-690.82	97.6%
0314 · State Employer Taxes	72.67	250.00	-177.33	29.1%
0315 · Federal Unemployment	3.34	43.00	-39.66	7.8%
0316 · Public Employees Retirement Sys	7,175.13	6,980.00	195.13	102.8%
0319 · Employer Medicare/Soc Sec	435.60	500.00	-64.40	87.1%
0320 · Health Insurance	2,871.11	3,158.00	-286.89	90.9%
0400 · Utilities				
0401 · Utilities- Electric	139.47	167.00	-27.53	83.5%
0402 · Utilities-Gas & Heat	29.38	21.00	8.38	139.9%
0403 · Utilities- Water & Refuse	320.71	338.00	-17.29	94.9%
Total 0400 · Utilities	489.56	526.00	-36.44	93.1%
0405 · Bank & Cr Card Charges	347.15	309.00	38.15	112.3%
0410 · Office Supplies & Expenses	186.76	400.00	-213.24	46.7%
0411 · Maintenance/Janitorial	541.50	600.00	-58.50	90.3%
0412 · IT - Computers	87.50	100.00	-12.50	87.5%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchases)	6.43	9.09	-2.66	70.7%
0420 · Postage & Freight	0.00	50.00	-50.00	0.0%
0421 · Communications	550.33	550.00	0.33	100.1%
0430 · Building Repairs & Insurance	261.00	750.00	-489.00	34.8%
0451 · Legal & Accounting Services	1,925.00	1,925.00	0.00	100.0%
0461 · Remote Offices	2,500.00	0.00	2,500.00	100.0%
0462 · Equipment Lease & Maint.	121.20	280.00	-158.80	43.3%
0473 · Dues & Subscriptions	1,060.47	360.00	700.47	294.6%
0474 · License & Fees	0.00	25.00	-25.00	0.0%
0501 · Travel & Lodging	0.00	500.00	-500.00	0.0%
0504 · Registrations	0.00	300.00	-300.00	0.0%
0505 · Local Transportation/Car	0.00	50.00	-50.00	0.0%
0507 · Meeting Expenses	0.00	100.00	-100.00	0.0%
0601 · Hospitality in Market				
0601.5 · In House	100.00	100.00	0.00	100.0%
0601 · Hospitality in Market - Other	0.00	100.00	-100.00	0.0%
Total 0601 · Hospitality in Market	100.00	200.00	-100.00	50.0%

VI-2

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU
Profit & Loss Budget vs. Actual
August 2020

	Aug 20	Budget	\$ Over Budget	% of Budget
0622 · Advertising Co-op	22,200.00	22,200.00	0.00	100.0%
0623 · Regional Marketing Programs	0.00	500.00	-500.00	0.0%
0650 · Payroll Expense	95.00	100.00	-5.00	95.0%
0690 · Sponsorship	240.00	0.00	240.00	100.0%
0691 · Shuttle Subsidy/Sponsorship	10,122.00	0.00	10,122.00	100.0%
51100 · Freight and Shipping Costs	38.67	0.00	38.67	100.0%
59900 · POS Inventory Adj -Merchandise	16.52			
Total Expense	79,113.12	69,122.09	9,991.03	114.5%
Net Ordinary Income	109,306.45	-31,227.09	140,533.54	-350.0%
Net Income	109,306.45	-31,227.09	140,533.54	-350.0%

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

July through August 2020

	Jul - Aug 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	14,645.50	12,802.00	1,843.50	114.4%
R290 · Consignment Sales	38.00	0.00	38.00	100.0%
Total POS Sales	14,683.50	12,802.00	1,881.50	114.7%
R250 · Fund Transfers	206,908.31	39,687.00	167,221.31	521.4%
R252 · Interest Income	14.74	0.00	14.74	100.0%
R270 · Miscellaneous Revenue	7,901.60	0.00	7,901.60	100.0%
Total Income	229,508.15	52,489.00	177,019.15	437.3%
Cost of Goods Sold				
50000 · Cost of Goods Sold	6,914.81	7,041.00	-126.19	98.2%
Total COGS	6,914.81	7,041.00	-126.19	98.2%
Gross Profit	222,593.34	45,448.00	177,145.34	489.8%
Expense				
0305 · Payroll	51,901.54	56,714.00	-4,812.46	91.5%
0313 · Employers Insurance of Nevada	858.00	879.00	-21.00	97.6%
0314 · State Employer Taxes	151.29	500.00	-348.71	30.3%
0315 · Federal Unemployment	7.96	86.00	-78.04	9.3%
0316 · Public Employees Retirement Sys	13,500.55	13,960.00	-459.45	96.7%
0319 · Employer Medicare/Soc Sec	834.76	1,000.00	-165.24	83.5%
0320 · Health Insurance	5,742.22	6,316.00	-573.78	90.9%
0400 · Utilities				
0401 · Utilities- Electric	276.55	335.00	-58.45	82.6%
0402 · Utilities-Gas & Heat	66.06	54.00	12.06	122.3%
0403 · Utilities- Water & Refuse	635.29	666.00	-30.71	95.4%
Total 0400 · Utilities	977.90	1,055.00	-77.10	92.7%
0405 · Bank & Cr Card Charges	678.13	640.00	38.13	106.0%
0410 · Office Supplies & Expenses	488.30	800.00	-311.70	61.0%
0411 · Maintenance/Janitorial	1,251.72	1,200.00	51.72	104.3%
0412 · IT - Computers	175.00	200.00	-25.00	87.5%
0415 · Misc. Sales Tax (Sales Tax Paid on Purcha...	6.43	9.09	-2.66	70.7%
0420 · Postage & Freight	-100.00	100.00	-200.00	-100.0%
0421 · Communications	1,098.04	1,100.00	-1.96	99.8%
0430 · Building Repairs & Insurance	1,801.00	1,500.00	301.00	120.1%
0451 · Legal & Accounting Services	3,850.00	3,850.00	0.00	100.0%
0460 · Contract Services	0.00	2,000.00	-2,000.00	0.0%
0461 · Remote Offices	5,000.00	0.00	5,000.00	100.0%
0462 · Equipment Lease & Maint.	455.55	560.00	-104.45	81.3%
0473 · Dues & Subscriptions	2,750.46	720.00	2,030.46	382.0%
0474 · License & Fees	51.68	50.00	1.68	103.4%
0501 · Travel & Lodging	0.00	1,000.00	-1,000.00	0.0%
0504 · Registrations	0.00	600.00	-600.00	0.0%
0505 · Local Transportation/Car	0.00	100.00	-100.00	0.0%
0507 · Meeting Expenses	83.30	200.00	-116.70	41.7%
0601 · Hospitality in Market				
0601.5 · In House	100.00	200.00	-100.00	50.0%
0601 · Hospitality in Market - Other	0.00	200.00	-200.00	0.0%
Total 0601 · Hospitality in Market	100.00	400.00	-300.00	25.0%

VI-4

	Jul - Aug 20	Budget	\$ Over Budget	% of Budget
0622 · Advertising Co-op	22,200.00	22,200.00	0.00	100.0%
0623 · Regional Marketing Programs	0.00	1,000.00	-1,000.00	0.0%
0650 · Payroll Expense	190.00	200.00	-10.00	95.0%
0690 · Sponsorship	6,869.50	0.00	6,869.50	100.0%
0691 · Shuttle Subsiday/Sponsorship	10,122.00	0.00	10,122.00	100.0%
51100 · Freight and Shipping Costs	57.15	0.00	57.15	100.0%
59900 · POS Inventory Adj -Merchandise	-1.40			
Total Expense	131,101.08	118,939.09	12,161.99	110.2%
Net Ordinary Income	91,492.26	-73,491.09	164,983.35	-124.5%
Other Income/Expense				
Other Income				
52500 · Purchase Discounts	0.76			
Total Other Income	0.76			
Net Other Income	0.76			
Net Income	91,493.02	-73,491.09	164,984.11	-124.5%

VI-5

Sept. 16, 2020

Revenues & Stats				
	July-2020	July-2019	Variance	
Grant Revenues				
Monthly	\$ 236,125	\$ 270,980		-12.9%
YTD	\$ 443,034	\$ 538,063		-17.7%
Total Taxable Revenues	\$ 6,839,758	\$ 8,174,622		-16.3%
	July Actual	July Budget		
Monthly	\$ 236,125	\$ 270,980		-12.9%
YTD	\$ 443,034	\$ 538,063		-17.7%
Occupancy				
Hotel	63.6%	83.2%		-23.6%
Motel	7.6%	35.5%		-78.6%
Vacation Rental		36.8%		-100.0%
Time Share		11.6%		-100.0%
Home Owner	56.04	n/a		n/a
Total		49.6%		-100.0%
Room Rate				
Hotel	\$ 365.19	\$ 402.33		-9.2%
Motel	\$ 255.31	\$ 130.27		96.0%
Vacation Rental	\$ 331.51			-100.0%
Time Share	\$ 344.83			-100.0%
Home Owner	\$ 165.81	n/a		n/a
Total	\$ 358.08			-100.0%
RevPar				
Hotel	\$ 332.73	\$ 340.60		-2.3%
Motel	\$ 255.31	\$ 46.25		452.0%
Vacation Rental	\$ 122.06			-100.0%
Time Share	\$ 39.96			-100.0%
Home Owner	\$ 162.59	n/a		n/a
Total	\$ 177.67			-100.0%

Visitor Information Comparative Statistics For Fiscal YTD				
	Aug-2020	Aug-2019	Variance	
Walk In Visitor Count				
Monthly	6553	9818		-33.3%
YTD	13,605	19,542		-30.4%
Merchandise Sales				
Monthly	\$ 6,601	\$ 10,308		-36.0%
YTD	\$ 14,684	\$ 21,336		-31.2%
Concierge & AT Sales				
Monthly	\$ -	\$ 84,410		-100.0%
YTD	\$ -	\$ 158,386		-100.0%
Vacation Planners mailed		67		-100.0%

Destimetrics Reservations Activity (as of Aug 31, 2020)				
	FY 2020/21	FY 2019/20	Variance	
Current Month Occupancy	49.3%	68.3%		-28%
Current Month ADR	\$ 479	\$ 386		24%
Current Month REVPAR	\$ 236	\$ 264		-11%
Next Month Occupancy	30.5%	51.0%		-40%
Next Month ADR	\$ 402	\$ 284		42%
Next Month REVPAR	\$ 123	\$ 145		-15%
Summer Total Occupancy (proj)	29.1%	50.8%		-43%
Summer Total ADR (proj)	\$ 441	\$ 328		34%
Summer Total REVPAR (proj)	\$ 128	\$ 167		-23%

Reno Tahoe International Airport			
	July-2020	July-2019	Variance
Total Passengers Served	140,986	432,188	-67.4%
Average Load Factor	53.4%	80.9%	-34.0%
Total Number of Departures	959	2,112	-54.6%
Non-Stop Destinations Served	13	21	-38.1%
Departing Seat Capacity	123639	263330	-53.0%
Crude Oil Averages (barrel)	\$ 40.71	\$ 57.35	-29.0%

Notes of interest:

Delta Airlines will begin ALT to RNO daily non-stop service starting December 19th
Southwest Airlines will begin Dallas Love Field to RNO daily non-stop on January 5th
JSX will begin 4x weekly service between Burbank to RNO on September 4th.
Jetblue will suspend the Long Beach to RNO and move that service to LAX in October

Conference Revenue Statistics				
(Booked as of June 30th, 2020)				
	FY 2019/20	FY 2018/19	Variance	
Total Revenue Booked	\$ 2,685,035	\$ 2,818,476		-4.7%
Number of Room Nights	11,502	12,212		-5.8%
Number of Delegates				#DIV/0!
Number of Tentative Bookings	53	67		-20.9%
Conference Revenue And Percentage by County:				
	19-20	18-19		
Placer	78.0%	66.0%	\$ 2,096,775	\$ 1,852,363
Washoe	14.0%	11.0%	\$ 381,642	\$ 314,510
South Lake	8.0%	23.0%	\$ 206,618	\$ 651,503
Nevada	0.0%	0.0%	\$ -	\$ -
Total Conference Revenue	100.0%	100.0%	\$ 2,685,035	\$ 2,818,376

VII-2

Top Website Lodging Referrals (April)	Total Lodging Ref.	Unique Lodging Ref.
Hyatt Regency Lake Tahoe Resort	154	149
Mourelatos Lakeshore Resort	104	99
Cedar Crest Cottages	93	89
The Ritz-Carlton, Lake Tahoe	93	93
Cottage Inn at Lake Tahoe	85	83
Meeks Bay Resort & Marina	83	68
Tahoe Sands Resort	77	66
Tahoe Luxury Properties	69	66
Brockway Springs Resort	68	63
Red Wolf Lakeside Lodge	67	58
Cedar Glen Lodge	65	63
Agate Bay Realty Vacation Rentals	64	62
Resort at Squaw Creek	56	54
The Village at Squaw Valley	55	49
Stay In Lake Tahoe	52	51
Sunnyside Restaurant & Lodge	52	52
VACAY North Tahoe	52	51
Sun Bear Realty & Vacation Rentals	50	50
Tahoe Getaways Vacation Rentals	50	49
Tahoe Moon Properties	49	49
Hauserman Rental Group	48	43
Lake Tahoe Accommodations	48	48
Tahoe Mountain Lodging	48	47
Waters of Tahoe Properties	48	48
Northstar California Resort	47	44
Incline Vacation Rentals	46	44

VIII-2

August Summary:

August was busy in North Lake Tahoe. Although our numbers are down at the Visitors Center, we continue to help visitors navigate the COVID restrictions in our region. Not hosting the Thunderbird Lodge tours has affected our retail sales and visitor counts.

Staffing:

- Sierra Leske, Administrative assistant, has not been re-hired due to decreased visitation
- Fran Ramirez, Guest Service Specialist, is back working full time which includes weekends
- I have been working a lot at the front of house to alleviate need for new staff member

Operations:

- Staying COVID compliant to remain open
- Research current, up to date information for visitors
- Always looking for areas to save expenses
- Inventory management

Projects:

- GoTahoeNorth website coordination of COVID changes
- Completion of our new grant funded Trails brochure
- Accepted Executive Committee position with the RTT

Meetings attended:

- Countless virtual meetings: GTN, RTT, Meeting Coop, BACC

President/CEO Report
Activities Report
September 16th, 2020

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Implemented and placed “on hold” NLT Recovery Campaign
 - Work with agency partners on development of recovery plan
 - Worked with NLTRA CEO on 2020/21 Coop budget
 - Work with all Coop staff on departmental expense recovery
 - Revised all social media messages to align with Safe & Responsible talking points
 - Distributed NLT Know Before You Go Travel guide
 - Worked with Agency partners on recovery plan, timing and implantation
 - Worked with NLTRA CEO on meeting/sales strategy for 2020/21
- PROJECTS
 - Finalized FYE 2019/20 financial statement
 - Continued cost management efforts on operational expenses
 - Continued discussions with TART on Incline Village transit improvements
 - Working with RSCVA board chair on CEO Search
 - Participated in industry wide, Collective Insights group think tank
 - Meet with Lake Tahoe DMO CEOs and TRPA on consumer behavior messaging
 - Worked with RASC on new JSX Burbank to RNO service MRG contract
- MEETINGS (in person or virtual)
 - Attended NLTE Executive Committee Meeting
 - Attended Sales Staff meetings
 - Attended Vendor status meetings
 - Attended Visit California Research Committee Meeting (weekly)
 - Attended Visit California Brand/Content Committee Meeting
 - Attended RSCVA Board Meeting
 - Attended RASC Executive Committee Meeting (weekly)
 - Attended RASC Board Meeting
 - Attended TMA Meeting
 - Attended TTD Board Meeting
 - Attended Lake Tahoe Recreation providers/public managers calls
 - Attended new RTIA CEO welcome reception
 - Attended CalTravel Outdoor Restaurant Coalition meeting
 - Attended CalTravel DMO Roundtable meeting
 - Attended NLT Marketing Coop meeting



north lake tahoe

Departmental Reports
September 2020



August 2020
Conference Report

NEW MEETINGS & RFPs DISTRIBUTED:

- Rival Film - Pharmaceutical Commercial, August 20-21, 2020, 15 room nights, 15 people
- LiveVantage - Lake Tahoe 2020 Meeting, December 4-10, 2020, 665 room nights, 250 people
- Ormco - Insiders Incentive, March 2-8, 2021, 209 room nights, 100 people
- Society of Gynecologic Oncologists - IDSOG 2023 Annual Meeting, August 3-8, 2023, 280 room nights, 84 people
- Goddard System - 2021 Circle of Excellence, September 28-October 2, 2021, 212 room nights, 80 people
- Lincoln Investment - PC 2021, July 12-18, 2021, 632 room nights, 240 people

DEFINITE BOOKINGS:

- Rotary International District 5160 - 2021-2022 Annual Conference, October 28-31, 2021, 300 room nights, 150 people, Resort at Squaw Creek
- Cycle - Film Shoot, October 20-25, 2020, 33 room nights, \$5,907 room revenue, 10 people, Village at Squaw Valley

SITE VISITS AND SALES CALLS

- August 14, 2020. Site Inspection conducted for the Experiment Station Section Annual Meeting. This program is 345 room nights, 120 people for September or October 2020. This program is sited Resort at Squaw Creek, the Hyatt Lake Tahoe. Granlibakken Tahoe and the Village at Squaw Valley.
- August 19, 2020. Lunch and North Lake Tahoe sales presentation with Sheila Dizon-Burns. Sheila has recently joined HelmsBriscoe and moved to Reno. She has been an executive producer of trade shows, conferences, weddings, and other social events for 20 years. Recently she sourced a September 2020 wedding for Lake Tahoe but due COVID 19 the wedding could not take place.
- Our Chicago Rep is Working on scheduling a site for NAAAPR - 10/4-7/20

CONFERENCE SALES PROJECTS & CONFERENCE/VIDEO CALLS

- Staff updated and sent out Bi-weekly conference sales reports in August. This report provides updates on new leads, booking, COVID 19 cancelations, re-bookings and group business through December 2020.
- Staff continued iDSS CRM clean up project. We tackled over 15000 duplicate accounts and a ton of duplicate contacts but the most time consuming task was narrowing down our primary market and designating "old" primary market to the new ones we are currently using.
- Staff sent out survey to North Lake Tahoe properties to get feed new operating procedures, out door spaces, meeting configurations and spacing, and promotions.

Xa1

- Staff prepared a draft of MCC COVID 19 Meeting Readiness Guide and Page that includes information on how our Reno Tahoe Airport, Ground Transportation Providers, Lodging Properties and Activity Providers are ready to welcome back groups. Additional information being provided are Meeting and Group Incentives along with information on our great outdoor spaces.
- Staff prepared an email blast and sent our Meeting and Group Incentives to over 600 planners in the West Coast States. This email blast had an open rate 22-28%.
- Staff added 19 new HelmsBriscoe Associates and 45 planners from MPI to our CRM system iDSS

TRADE SHOWS & EVENTS:

- August 25-26, 2020. Staff attended CVENT Connect Virtual. This was the largest gathering of event and hospitality professionals in history. In addition to the General Sessions, Staff attended the following breakout sessions:
 - The Future is Now: Intro to Hybrid Event
 - Think Digital to Power Your Group Recovery
 - The Cvent Source: Group Business Insights

UPCOMING TRADE SHOWS & EVENTS:

- September 29-30, 2020. First Annual All Things Meetings Virtual Trade Show. Staff will be attending this two-day event virtually with our virtual trade show booth. So far over 400 planners have signed up for the event.

CHICAGO EFFORTS:

- In August more top Chicago accounts were visited and blessed with pizza, or a lunch and a socially distanced visit. Calls were made to American Bar Assn, Am Acad of Derm, Helms, HPN, Natl Marine Manufacturers and Common Users. Clients received a visit and a pair of custom-fit flip flops and got an update about our North Lake Tahoe happenings.
- *Flip-Flop into Summer Campaign* – Chicago area clients still receiving a Summer Mailing or getting via Personal Visit. Completing by early September 2020
- Follow-up took place with clients that attended the North Lake Tahoe Virtual Presentation via a “Coffee Chat” format with the Chicago Destination Rep group.
- North Lake Tahoe will be featured on the Chicago Destination Reps social media sites, Facebook, Instagram and Linked-In

GROUP UPDATES FROM CHICAGO:

1. American Bar Association - 2021 Construction Law Conference - 835 room nights, 500 people – This program has chosen North Lake Tahoe and is deciding between the Hyatt Regency and the Resort at Squaw Creek. Virtual sites have already been conducted.
2. American Bar Association - 2021 Planning Retreat - 178 room nights, 50 people – This program has chosen North Lake Tahoe and is deciding between the Hyatt Regency and the Resort at Squaw Creek. Virtual sites have already been conducted.



Leisure Departmental Report
August 2020

TRAVEL TRADE FAMS:

- All FAMS have been postponed and/or cancelled

PROJECT WORK:

- Each office submitted their annual brochure analysis. This analysis will go into the annual reporting.
- Newsletter to NLT's travel trade database announcing openings
- Budget preparation for 20/21
- Goal Setting for 20/21

INTERNATIONAL OFFICE UPDATE:

- Canada Scope of Work for 20/21 starts in September and will include:
 - Planning and execution of (6) tour operator and travel agent virtual webinars
 - Plan, coordinate and execute 3-5 sales calls per quarter to key tour operators
 - Plan a spring 2021 sales mission – should this be an option
- Australia Scope of work for 20/21 includes:
 - Strategic planning for 20/21
 - Travel Trade Outreach -including maintaining a regular training schedule, interactive exposure, and more.
 - Quarterly EDM inclusions in Gate 7's database
 - FAM planning as needed
- Australia August report:
 - (167) agents trained in the Brand USA "Giant Trees Ancient Forrest" webinar in Australia and New Zealand
 - (8) Meetings with Hunter Travel Group, itravel, Visit USA, Travel Counsellors, MTA and Travel Managers

86-2

Public Relations + Communications August Report

Communications

- Regional Communications Call: continued participation with regional PR/PIO stakeholders to share outreach, responsible recreation/travel messaging, and campaign updates (1x per week).
- The *Mask Up Tahoe* advocacy campaign is continuing to run on all consumer digital channels. The campaign features local influencers with global reach to amplify messaging around safe travel, reminding visitors and residents that wearing a face covering is a simple act, but a grand gesture to help slow the spread of Coronavirus. Results:

Focus	Platform	Impressions	Reach	Engagement	Comments
Travis Ganong	Instagram	16,998	16,170	932	26
	Facebook	14,436	11,674	932	17
Michelle Parker	Instagram	15,794	14,679	806	20
	Facebook	7,754	6,526	383	5
Sherry McConkey	Instagram	13,822	13,291	799	22
	Facebook	14,352	11,681	1,392	21
Montage Video	Instagram	9,537	8,569	431	11
	Facebook	60,742	49,199	1,386	28
Brendan Madigan	Instagram	10,493	9,558	431	12
	Facebook	24,440	17,136	1915	30
Cody and Elyse	Instagram	14,070	13,178	593	24
	Facebook	12,734	11,720	517	9
JT Holmes	Instagram	9,353	8,658	352	13
	Facebook	33,134	23,905	2,783	91
Ming Poon	Instagram	10,711	9,808	401	20
	Facebook	31,881	29,085	747	24
Jim Morrison	Instagram	10,546	9,906	336	17
	Facebook	10,303	5,625	490	9
Deadwinter Carpenters	Instagram	8,527	8,029	241	27
	Facebook	7,095	4,785	248	1

TOTALS					
FACEBOOK		216,871	171,336	10793	235
TOTALS					
INSTAGRAM		119,851	111,846	5322	192
TOTAL:		336,722	283,182	16115	427

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Earned Media (Domestic + International)

- Conducted Muck Rack training
- Media Inquiries & Pitch Angles: focus remained on responsible tourism - how to access the North Lake Tahoe destination and recreate responsibly with Know Before You Go content. Safe travel was also a key point - how businesses have adjusted policies/practices to safely reopen.
- North Lake Tahoe sponsored a regional golf media tour with journalists from across the country to highlight a variety of courses in the region (North Lake Tahoe: Incline Village, Kings Beach, Tahoe City, Squaw Valley). In total, 14 golf-focused media attended the tour and experienced North Lake Tahoe's golf amenities and dining.
- Media Relations & FAMs:
 - FAM support for Marie Claire Magazine (in market: September 12-14)
 - FAM support for National Geographic (in market: September 12)
 - FAM support for Conde Nast Traveler (in market: September 15-18)
 - Provided tourism business update for Entrepreneur Magazine
 - Facilitated call with NLTRA CEO and San Francisco Chronicle to respond to tourism/trash protests
 - Discussion with About Town San Diego for January travel feature
 - Facilitated meeting with Placer County, NLTRA and the Wall Street Journal to discuss trash mitigation efforts
- Content:
 - Crafted destination response for the San Francisco Chronicle regarding Squaw Valley's name change
 - Crafted Ski Season preview for Conde Nast Traveler
 - Worked with Placer County PIO and executive team to outline occupancy data for local publications reporting on summer visitation
 - Crafted pitch for Crush Global on outdoor travel piece; provided photos
- Placements:

Jul/Aug: Marin Magazine
Tahoe State of Mind
UVM: 13,592; Domain Authority: 52

July 30: Carfulofkids.com
35 things to do at Lake Tahoe with kids in the summer
UVM: 12,000

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Aug. 11: CNN Travel

The Best Lakes in California

UVM: 170,889,861; Domain Authority: 95

Aug. 13: Visit California Newsletter

Join the summer fun in Lake Tahoe

Distribution: 163,000

Aug. 14: San Francisco Chronicle

'Stop disrespecting our home.' Overtourism sparks protests in Tahoe

UVM: 6,271,922; Domain Authority: 86

Aug. 19: Vogue

Looking for a Socially Distanced Escape? Go to a River

UVM: 6,229,717

Audience: 1,222,069; Domain Authority: 87

Aug. 24: Trivago Magazine

Beyond Vegas: 8 Places That You Need to See in Nevada

UVM: 138,901; Domain Authority: 77

Aug. 24: Thrillist

Head Out Of Vegas For These Scenic Road Trips

UVM: 9,184,540; Domain Authority: 87

Aug. 24: Fit Golfer Girl YouTube

On location at Mourelatos Lakeshore Resort

Via Golf Media Tour

Aug. 25: Nevada Sports Net

Reno Tahoe Golf Tour: The Links at Squaw Creek

UVM: 42,524; Domain Authority: 37

Aug. 26: Crafted destination response to Squaw Valley changing its name for San Francisco Chronicle:

Squaw Valley ski resort to drop 'racist, sexist' term from its name

UVM: 6,271,922; Domain Authority: 86

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Aug. 26: Wall Street Journal

Lake Tahoe, Vail Aren't Just for Vacation Anymore as Homebound Families Move In

UVM: 30,649,544; Domain Authority: 94

Aug. 27: Moonshine Ink

Is Tahoe Actually More Crowded Than Summers Past?

UVM: 4,054; Domain Authority: 47

Aug. 31: Forbes

Responsible Road-Tripping: Rent A Lake Tahoe House With Tahoe Luxury Properties

UVM: 83,656,374; Domain Authority: 95

Reach: 33,734,080

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August 2020 Recap



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THE ABBEY
AGENCY

xd-5



Social Media Blog and Newsletter Content

Overall Objectives & KPIs

Social Media

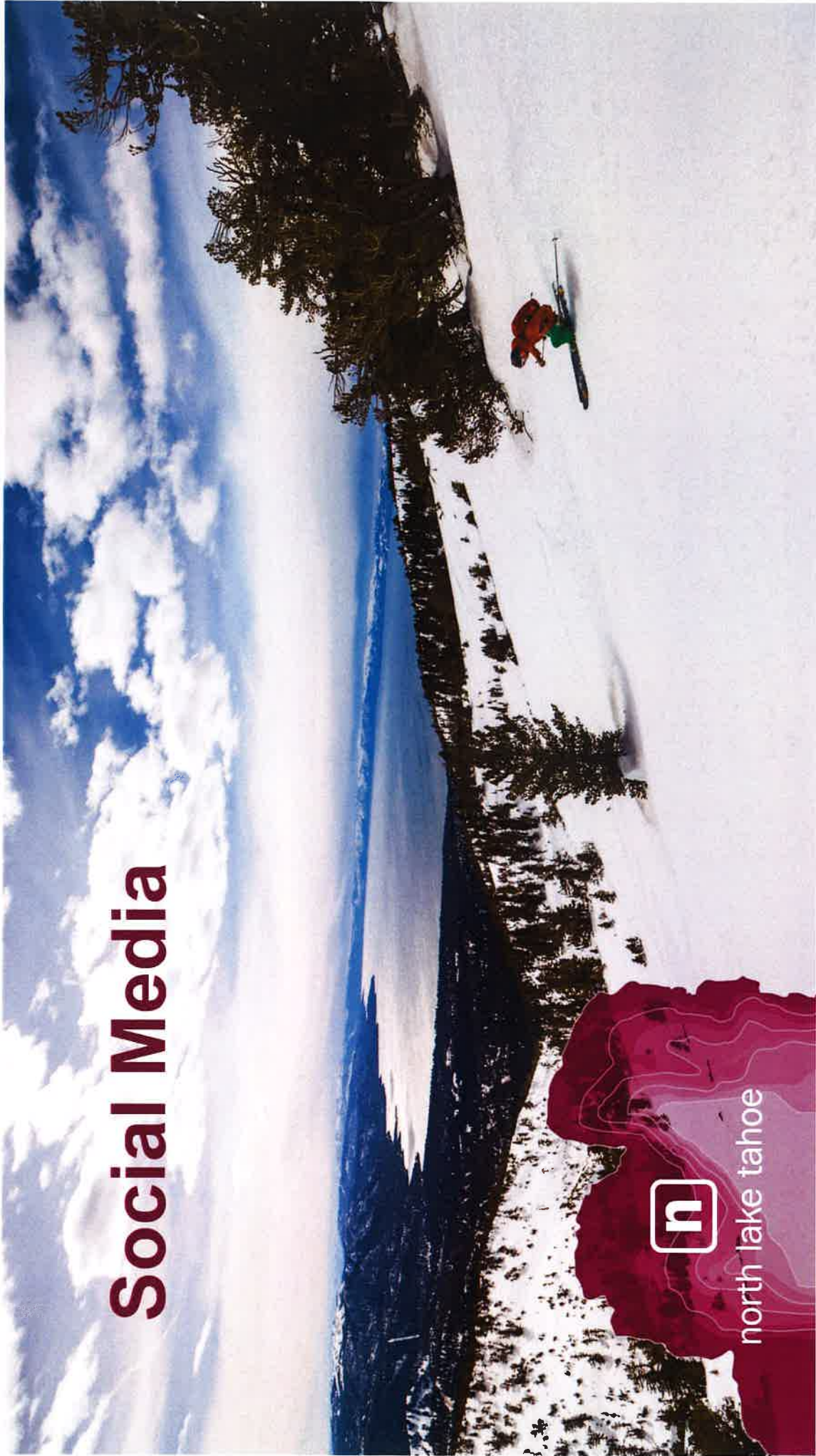
- Goal
 - Increase followers: from Bay Area / SoCal by 5 percent
 - Bay Area: 0.0% increase in Facebook followers and 0.0% increase in Instagram followers.
 - SoCal: 0.47% increase in Facebook followers and 1.69% increase in IG followers.

Content

- Blog
 - Goal: 1 per month
 - Completed: 1
- Newsletter
 - Goal: 1 per month
 - Completed: 1



Social Media



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Social Media Approach

Strategy

- Based upon current travel trends in-market, county restrictions, and general consumer sentiment, North Lake Tahoe has adopted a limited posting strategy. This limited strategy includes three posts per week (optimized for each platform) each of which focuses on responsible travel/education as the primary message.

Objectives

- **Instagram:** Maintain a 5-7% engagement rate month over month (this is *very high*, compared to industry average of 2-3%)
- **Facebook:** Maintain a 3-4% engagement rate month over month (industry average for all types of content is 3.91%)
- **Twitter:** Maintain an average engagement between 0.09% and 0.33% (industry standard)
- **Increase overall followers** by at least 0.5% monthly

Channels

- Facebook, Instagram, Twitter, YouTube, Pinterest

Follower + Engagement Insights:

- Total followers: **231,383**
- Total audience increased by **0.1%** with total net audience growth decreasing by **39.2%** compared to the previous month.
- Total Impressions: **463,798 (- 48%)**
- Total Engagement: **21,864 (-32%)**

Insights:

- Engagements and impressions fell over the course of August due to a decrease in posting habits.



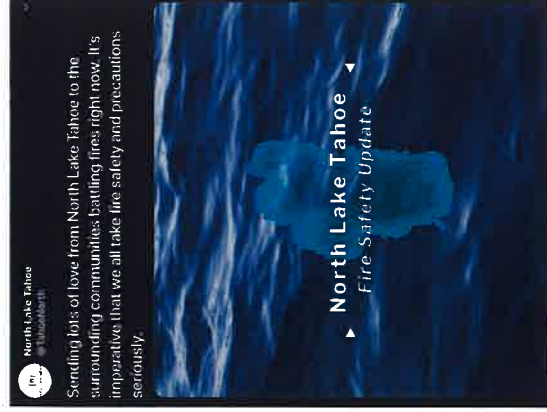
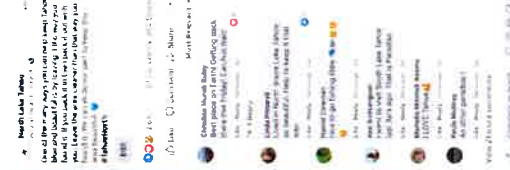
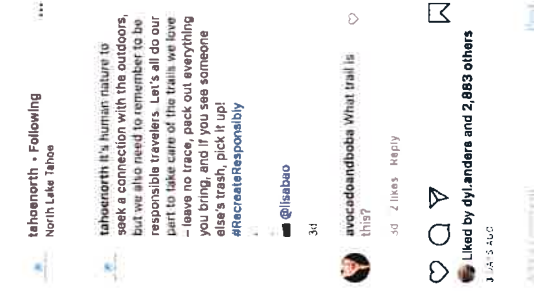
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Top Posts by Engagement

#1 Facebook Post: 50k impressions, 47k reach, 5.2k engagements, 10% engagement rate

#1 Instagram Post: 30K impressions, 29k reach, 2.9k engagements, 10% engagement rate

#1 Twitter Post: 9,288 impressions, 352 engagements, 3.8% engagement rate



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Emergency Messaging

Across all of North Lake Tahoe's social media channels, our team continues to curate a blend of aspirational tour-imagery along with educational messaging to support local businesses.

Mask Up Tahoe:

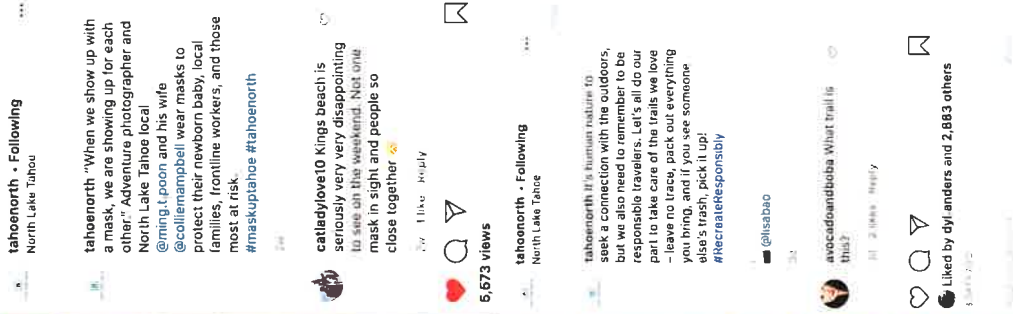
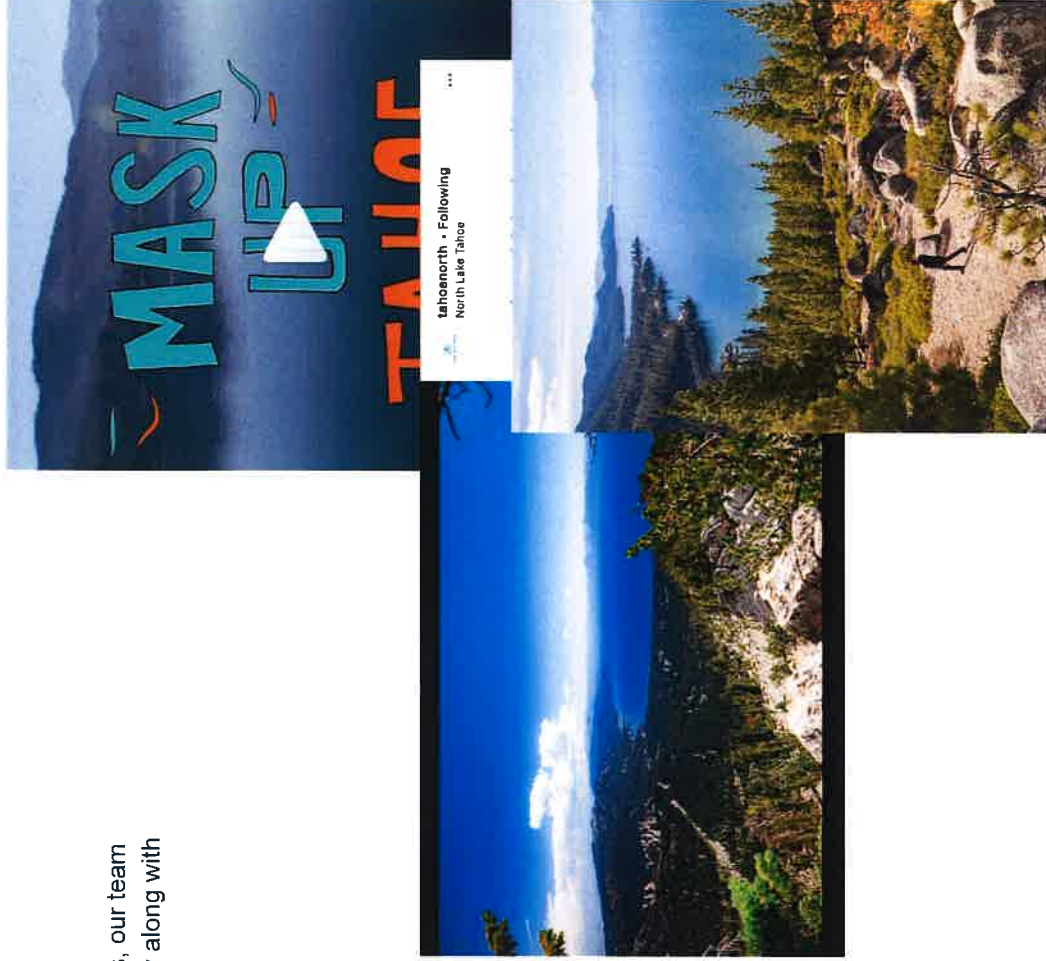
- The Mask Up Tahoe campaign continued to be shared across North Lake Tahoe's social channels.

Leave No Trace

- In an effort to combat a recent surge in trash and litter in the Tahoe region, we have crafted messaging encouraging visitors to "leave no trace" and clean up after themselves.

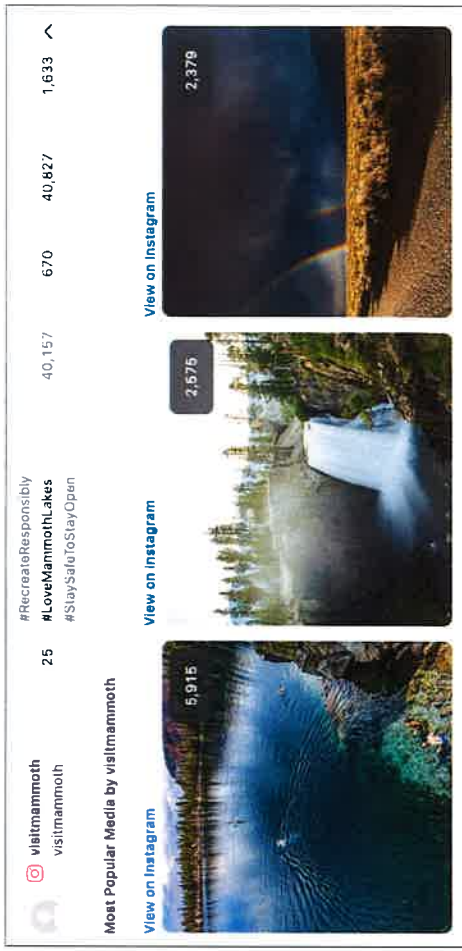
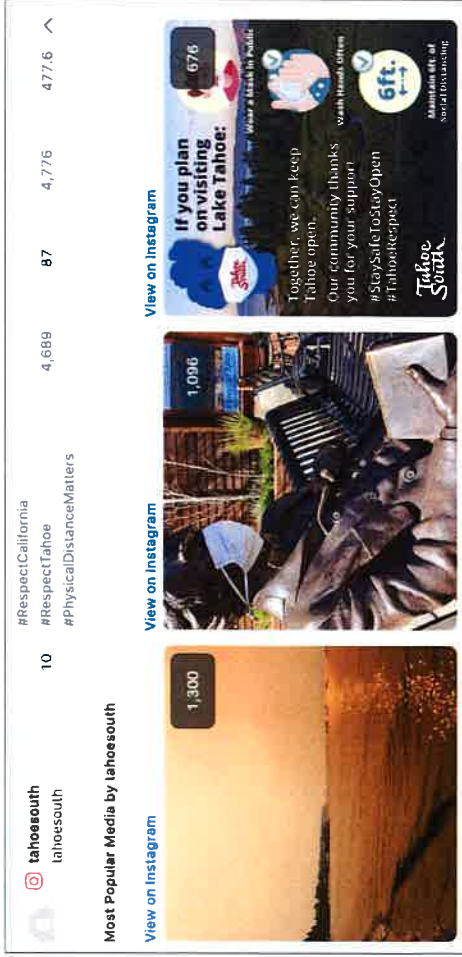
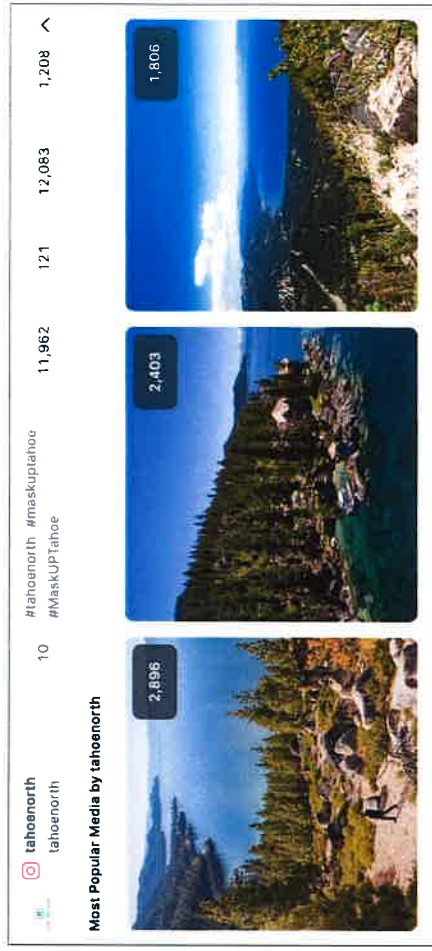
Know Before You Go

- Messaging connected with the Know Before You Go guide continued to be shared across North Lake Tahoe's social channels.

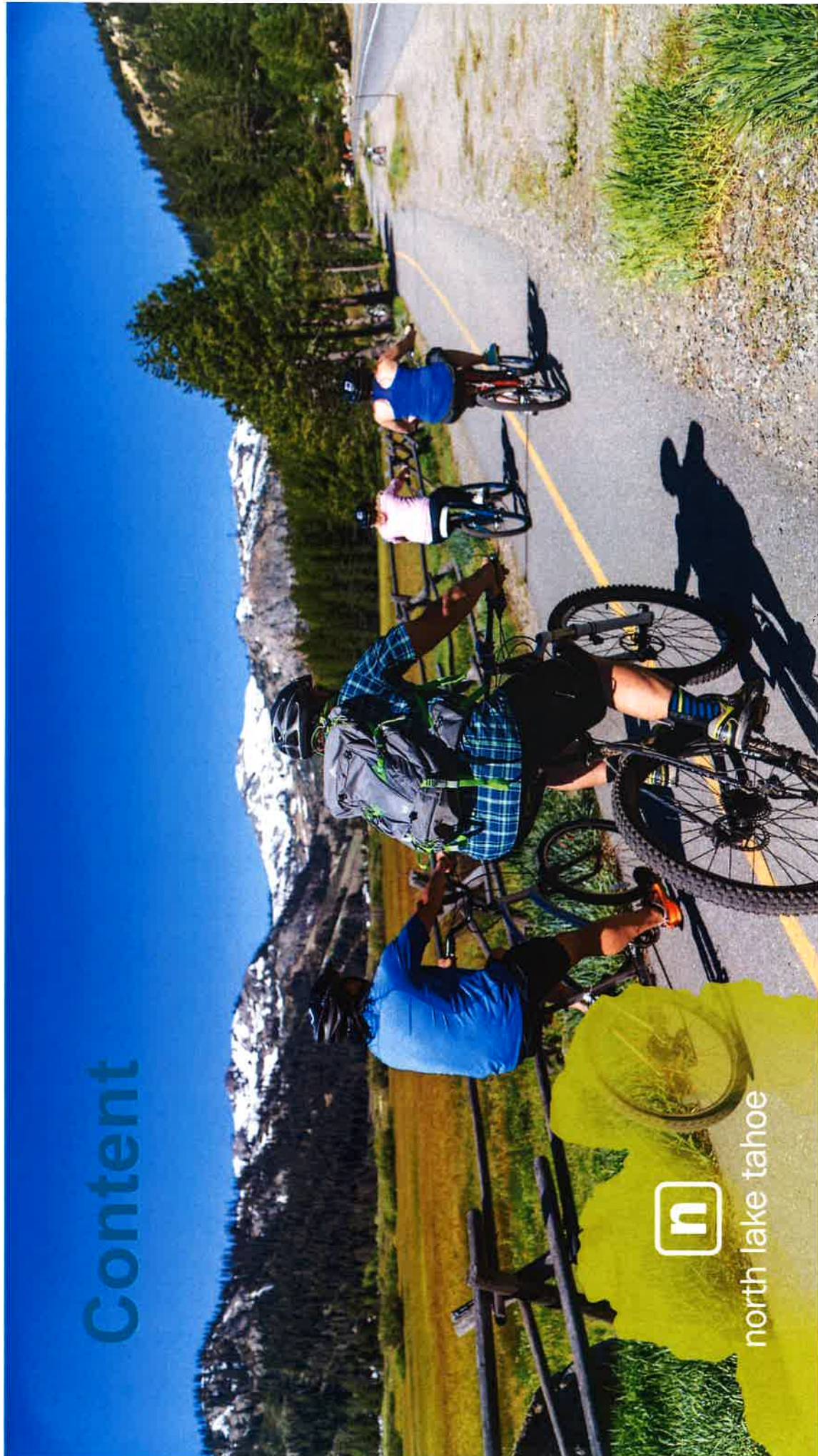


Instagram Competitor Set

Tahoe North has identified both Tahoe South and Visit Mammoth as competitors. In August, @TahoeNorth received more overall engagements than Tahoe South. In terms of total published posts, Tahoe South posted the same as Tahoe North, whereas Visit Mammoth has doubled their posting habits.



Content



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Content Approach

Overall Strategy:

The Abbi Agency has evolved content strategy by:

- ***Creating evergreen blog messages*** to provide consumers with messages that are beneficial year-round.
- ***Reserving time-sensitive information for monthly newsletters*** with the understanding that the newsletter can inspire and motivate travel intent.
- **Brand Voice & Tone** – Blogs and newsletters are crafted with an identifiable “character,” with the intent of conveying the “Tahoe experience” in all levels of the decision-making funnel.
- **Granular content per channel** for better segmentation to fly/drive market audiences.



Content Approach (cont)

Blogs:

- We have shifted from "events-based marketing" and are focusing primarily on education/responsible travel and evergreen content.
- In this way, we create aspirational messages that are useful to consumers for trip planning, year-round.
- With one blog per month, each is designed to **improve SEO**, **increase brand awareness** (especially during shoulder seasons) and **provide educational content**.
- Most blogs range from 600-800 words (a length that Google deems valuable).
- Finally, the expanded **Content Guidelines** for guest bloggers was provided to client for review.



Newsletters:

- The newsletter takes a more "news and events" approach, highlighting current and upcoming events, driving bookings and encouraging users in our flight and drive markets to *explore North Lake Tahoe* as its offerings change throughout the seasons.

Blogs & Newsletters

Key Themes:

- Responsible Travel.
- COVID-19 related crisis communications and sentimental thank you.
- Secret season soft-push.

Campaigns:

- Reopening Video Series, Stay At Home, Stay Safe, Appreciate Tahoe from a Distance, Look Ahead to fall, Mask Up.



Newsletters Posted: 1

- *North Lake Tahoe - Peace and Tranquility in North Lake Tahoe - August 2020 Newsletter*
 - 30.9 % Open Rate
 - 2.2 % CTR

Blogs Posted: 1

- *Peace and Tranquility in North Lake Tahoe's Secret Season*
 - 131 Page Views
 - 1:47 minutes spent on page on average

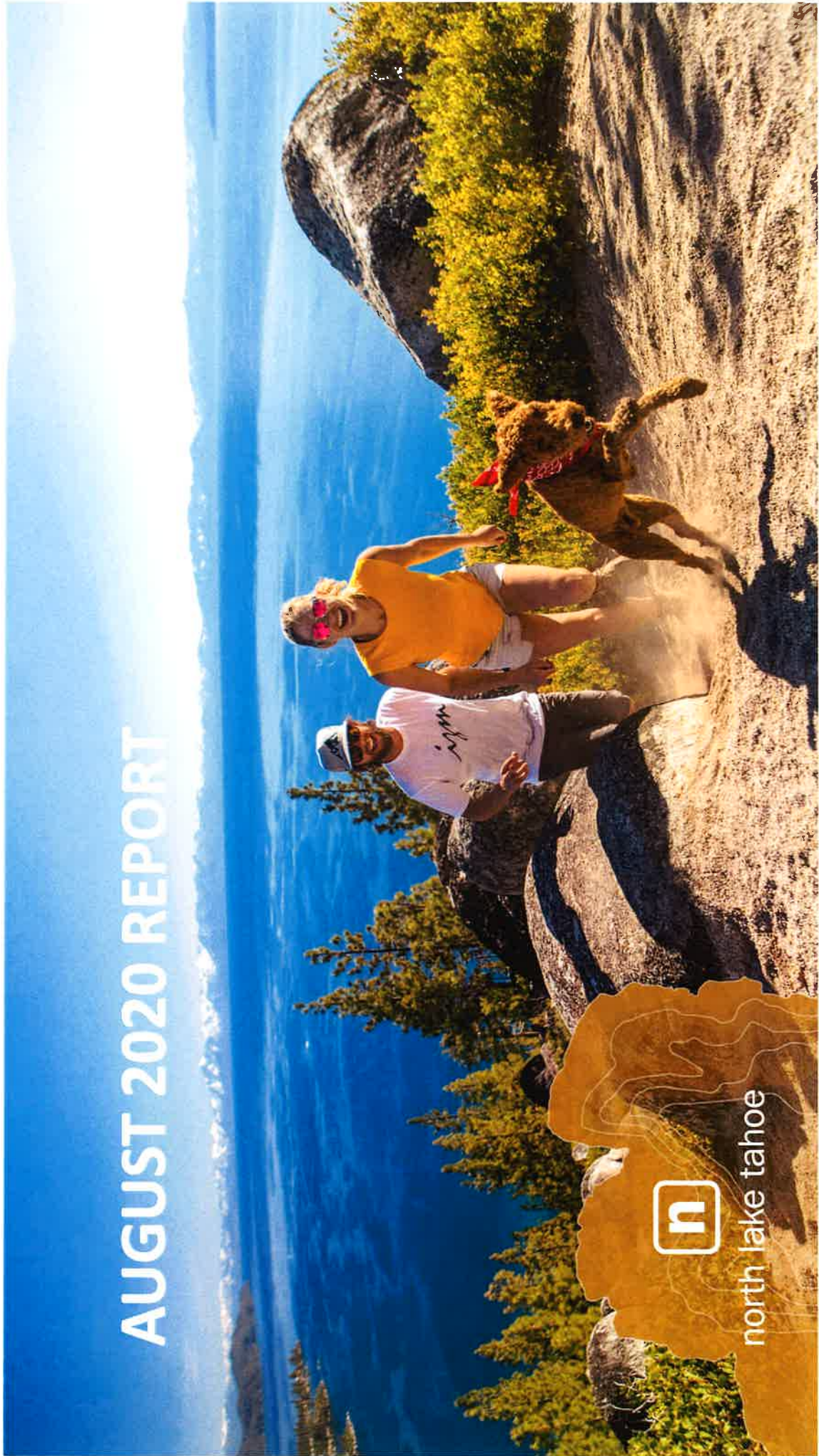
Blogs In Production: 1

- *How to Keep Tahoe Blue with Sustainable Tourism*
 - Slated for mid-September release.



Thank You!

AUGUST 2020 REPORT



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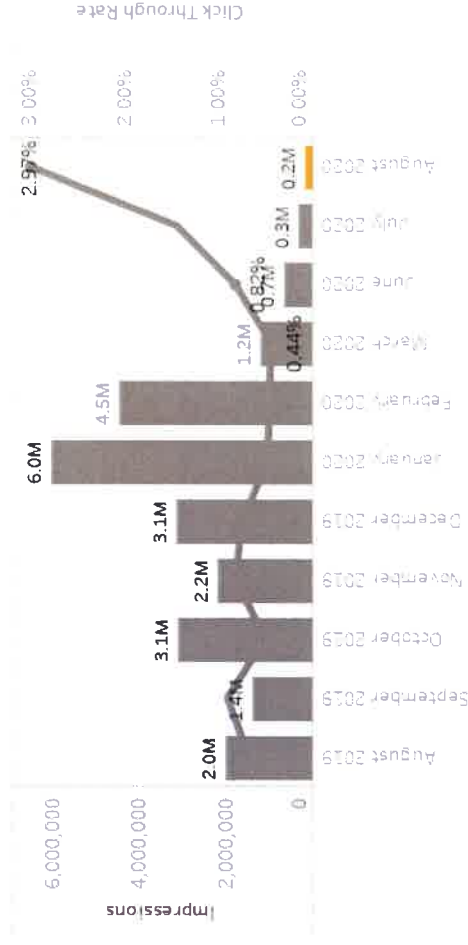
Executive Summary

- Consumer Search ads were the only tactic that ran in the month of August, garnering a total of 170,273 impressions, over 5,000 clicks, 1,400+ time on site conversions and 353 book now conversions.
- Website sessions remained well above average, however decreased slightly in comparison with July.
- Overall click-through rates saw a drastic increase in August, with an average of 2.97%.

Campaign Performance Consumer

- In August, paid search saw an above average click through rate at 2.97%, in comparison to 1.9%, nearly doubling the average CTR.
- Clicks, sessions, time on site and book now conversions were all up month over month.

Impressions and Click Through Rate



Campaign Group	Channel	Impressions	Spend	Clicks	Click Through Rate	Sessions	Session Duration	Pages per Session	Bounce Rate	Time on Site Conversions	Book Now Conversions
Consumer	Paid Search	170,273	\$5,532	5,062	2.97%	4,398	00:01:44	2.6	51%	1,401	353
Grand Total		170,273	\$5,532	5,062	2.97%	4,398	00:01:44	2.6	51%	1,401	353



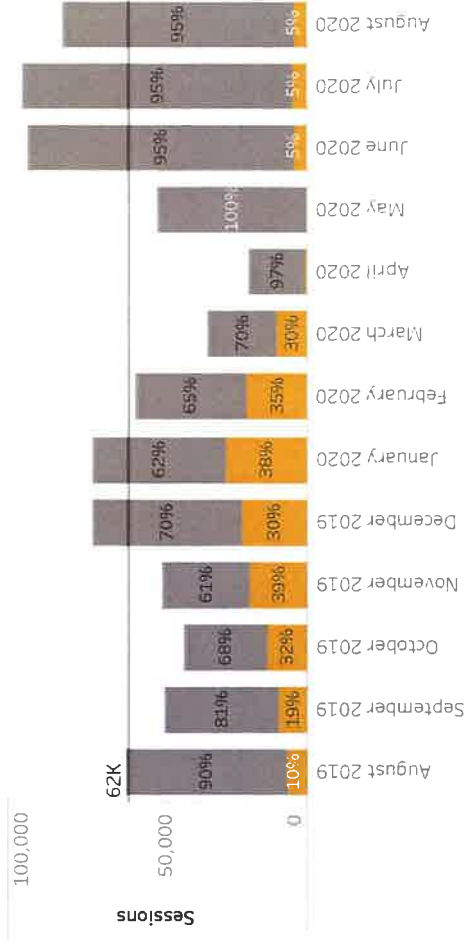
August Digital Report | Consumer

Website Performance

- Overall website sessions are up significantly year over year, however decreased slightly in comparison to July.
- The year over year increase suggests people are continuing to utilize the website for relevant pandemic information.
- The average page per session in August was 2.6, suggesting people are actively seeking out specific content that is easy to find, resulting in a 1 minute 44 second average session duration.

Consumer Campaign Organic

Website Sessions From Consumer Ads



Channel	Sessions	Session Duration	Pages per Session	Bounce Rate
Paid Search	4,398	00:01:44	2.6	51%
Grand Total	4,398	00:01:44	2.6	51%



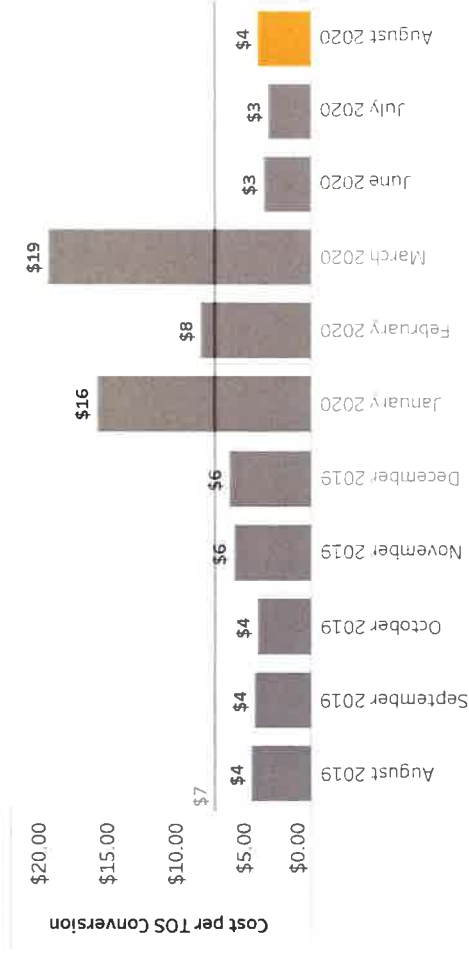
August Digital Report | Consumer

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Search Performance

- Clicks continued to increase in comparison to July.
- Cost per time on site conversion remained well below the \$7 average for the month of August.
- The high time on site conversions and corresponding book now conversions suggest consumers are spending more time planning their trips and researching lodging.

Cost per TOS Conversion Trending



Paid Search Group	Impressions	Spend	Clicks	Cost per Click	Click Through Rate	Time on Site Conversions	Book Now Conversions	Cost per TOS Conversion	TOS Conversion Rate
Evergreen - Vacation	114,403	\$2,260	1,959	\$1.15	1.71%	623	210	\$3.63	32%
General	44,200	\$2,254	2,221	\$1.01	5.02%	545	132	\$4.14	25%
Evergreen - Local	11,670	\$1,018	882	\$1.15	7.56%	233	11	\$4.37	26%
Grand Total	170,273	\$5,532	5,062	\$1.09	2.97%	1,401	353	\$3.95	28%



August Digital Report | Consumer



THANK YOU!