



NORTH LAKE TAHOE MARKETING COOPERATIVE MEETING

Agenda

Wednesday, November 11th, 2020 3 – 5pm

Join Zoom Meeting

Join Zoom Meeting

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Meeting ID: 837 8548 6926

Passcode: 383098

+1 669 900 9128 US (San Jose)

The November meeting of the North Lake Tahoe Marketing Coop Committee will be held on Wednesday, November 11th, 2020 via Zoom.

PUBLIC COMMENTS—Public comment will be at the beginning and end of the 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 clerk at the meeting. Public comments may not be accepted after the chairman closes any period for public comment.

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|----|--|-----------------|
| A. | Call to Order | Chair |
| B. | Public Comment (Pursuant to NRS 241.020) | Chair |
| C. | Roll Call | Chair |
| D. | Motion: Approval of Agenda | Chair |
| E. | Motion: Approval of September 9th, 2020 Coop Meeting Minutes | Chair |
| F. | Update on Travel Nevada Grant Awards | Andy |
| G. | Update on Winter Consumer Media Plan and Creative | Augustine/R7 |
| H. | Update on Winter Communication/PR Efforts | Liz |
| I. | Update on Winter Social/Content Campaigns | Amber/Abbi Team |
| J. | Review of Group/Meetings Media Campaign | Sarah/R7 |
| K. | Group/Meetings Booking & Cancellation Review | Sarah |
| L. | Update on International Sales Strategy | Sarah |

- | | | |
|----|--|-------------|
| M. | Review of Know Before You Go Guides (Winter & Meetings) | Amber/Sarah |
| N. | Motion: Review and Approve September Coop Financials | Bonnie |
| O. | Update on FY 20/21 Three Month Reforecast | Jeff/Andy |
| P. | Roundtable discussion on business levels and future activities | Jeff/Andy |
| Q. | New Business | Chair |
| R. | Old Business | Chair |
| S. | Adjournment | Chair |

Physically disabled persons desiring to attend this meeting should contact Anna Atwood at 530-581-8722

Public Posting

www.GoTahoeNorth.com

www.NLTRA.org

Nevada Public Meeting Notice Website



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An IVCBVB and NLTRA Partnership

**NLT Marketing Cooperative Committee
Meeting Minutes – Wednesday Sept 9, 2020**

The North Lake Tahoe Marketing Cooperative Committee Meeting was held via Zoom Video Conferencing.

Committee members: Brett Williams, Ashlee Barton, Stephanie Hoffman, Andy Chapman, Jeff Hentz, Christine Horvath (3:45pm)

Staff members: Greg Howey, Bart Peterson, Liz Bowling, Sarah Winters, Amber Burke, Greg Long

Other in attendance: Cathy Nanadiego, Brittany Lima, Lindsay Moore

- A. The meeting was called to order at 3:05pm
- B. No public comments
- C. Roll Call: Brett Williams, Ashlee Barton, Stephanie Hoffman, Andy Chapman, Jeff Hentz and Christine Horvath
- D. **Motion to approve the agenda as presented. CHAPMAN/HENTZ/UNANIMOUS**
- E. **Motion to approve the meeting minutes from June 24, 2020. HENTZ/CHAPMAN/UNANIMOUS**
- F. Fall/Early Winter Media & Creative Strategy Update
Amber stated at the most recent NLTRA Board of Directors meeting they gave staff direction to support a paid media campaign in mid-September. A lot of lodging properties has shared concerns regarding a decline in bookings after Labor Day and thought it would be an appropriate time to start paid media. Amber shared the plan is to use the creative that was shown to us in early June and the "Get Back To Nature" campaign with inserting some fall imagery and fall colors. The messaging will focus on safety, responsible travel and midweek visitation. The plan is to run media in San Francisco, Bay Area and Southern California and the LA market. Both these markets are considered drive markets. Amber shared that a winter message would likely be switched out sometime mid-November.

Comments:

- Andy added that RASC shared some new flights coming into Reno. Delta has a new flight, daily nonstop from Atlanta to Reno starting in December. Southwest has a flight starting January 3, 2021 from Dallas, Love field to Reno. Andy questioned what we do in those markets to support the new flights? He recommended having more conversations and circle back on this.
- Ashlee shared they are evaluating things on a month to month basis as their booking window is short. She shared that September occupancy is looking great and they are focused on the drive market.
- Brett shared that the ski experience is still very uncertain, and the consumer is waiting until more information is available. It is important that our destination be a conduit for best practices when it comes to safety and responsible travel.
- Stephanie with Granlibakken shared that September is still looking good as far as occupancy but it drops off in October and any marketing efforts the organization considers would be greatly appreciated.
- Liz questioned if our partners are focused on our drive market in the Bay Area, should we focus efforts on enhancing other markets, such as Dallas and Atlanta where we could have a bigger impact in? Amber stated that is our strategy for summer and winter, but it would be costly to develop these markets for us and it would mean that we pull the dollars from other markets. She thinks this is something we should consider.
- Andy stated these are conversations we need to pull Walt into. What is the cost for being there and what does the budget look like?

- Brett recommended that we look at this before our next meeting in November. Brett shared that he would like to focus on the smaller communities around the coastal towns and Southern California for the fall but would love to hear input from other committee members.
- Ashlee shared this is still Covid times and we should certainly look at drive markets and coastal town communities and Southern California. She stated that Texas is their 3rd biggest feeder market and recommended that before looking at Atlanta. She reminded that people are still a little hesitant about getting on a plane.
- Amber reminded the committee that we have been in the Texas market already, so we have recognition there already.
- Andy stated there could be cooperative opportunities with South Lake Tahoe in Atlanta and when we must wait to see what RASC will do first.
- Andy stated if there are opportunities they can be shared via e-mail before our next meeting but there should be enough input to move forward.

G. Update from Sales Team on Geo Focus; Current Sales Climate

Sarah gave a brief update on the sales team and their efforts. She shared the team was focused on a massive iDSS clean-up which was just completed along with a website audit that is projected to be done in October. In addition, staffing was closely looked at in this time of Covid and there has been a shift internally in some of the sales team geo markets.

Greg's markets are focus on California, Pacific Northwest and focused on West Coast. Bart is focused on the mid-West, Texas, and Atlanta. Sarah is taking over the North East market. Greg shared that the organization is attending All Things Meetings which will be a virtual tradeshow this year with over 400 meeting planners signed up. This tradeshow is scheduled for end of September. Connect Marketplace is late October and that is another virtual tradeshow we are possibly attending.

H. Upcoming Ski Resort Town Hall

Jeff shared that NLTRA is hosting a virtual town hall with the ski resorts on Thursday, September 17th at 1-2:30pm to get a sneak peak into what ski season will look like for 2020/21 winter season.

I. Preview of Sustainable Tourism Platform

Andy stated a lot of DMO (Destination Management Organizations) are being pushed at looking at some of the hot topics occurring around the country right now regarding sustainable tourism. How do we manage our destination? How do we manage trash impacts? This has been divided into three categories: advocacy, messaging, and programs. Liz touched on some of the programs through the Tahoe Cares Campaign.

Brett recommended that we look at data and education and promote responsible tourism.

J. Public Relations Update

Liz did a quick recap of July/August Public Relations and Communications.

Overview:

- Completed budget recommendations for FY 20/21 scope of work
- Determined metrics tool for media database and placement tracking
- Launched Mask UP Tahoe Campaign
- Placement Highlights: Marin Magazine, CNN Travel, Vogue, San Francisco Chronicle, Thrillist, Trivago Magazine, Forbes
- Liz also shared the differed regional communications pieces she has participated in.

Key Themes:

- Safe & Responsible Travel
- Destination/Local Business Highlights
- Crisis Response
- FAM Coordination

What's Ahead

- Fall Asset Collection
- Brand Approach to Sustainability
- Ski Season Town Hall Meeting: Sept. 17
- Welcome to Winter: Press Release + Video

- PR Summit

K. AirDNA Opportunity

Jeff stated this is a new opportunity he is excited about. There is a need to expand our vision on tracking lodging. AirDNA tracks the performance on over 10K listing working with AirBnB and Vrbo. He stated they are ready to move forward with this and he has experience working with them at his previous destination. This will capture a lot of individual owners as well.

L. Roundtable Discussion on business levels through August and future activity

Jeff stated this discussion is tied into lodging and advertising efforts. Here were some responses:

- Ashlee stated September is looking good and things are evaluated on a month-to-month basis.
- Stephanie stated that Granlibakken's numbers has dropped off as well. She is supportive of any advertising efforts.
- Christine with Squaw Valley is seeing the usual drop off in business they normally see this time of year.

M. FYE 2019/20 Marketing Cooperative Draft Financials

Bonnie shared the draft financials are still preliminary as the organization is currently going through an audit. \$462K will go into the unspent fund balance and our budget for 2020/21 we are using \$424K with a reserve of \$38K.

Andy showed a different final number in the budget and will get with Bonnie to compare.

N. New Business

Andy stated there is current discussion on the national forest being closed and he is looking into what that means. He shared there are state parks within the basin that are not included in this, and are still open like Sand Harbor, Emerald Bay and Bliss State Park. Any information the organization puts out needs to be accurate.

O. Old Business

None.

P. Adjournment

The committee adjourned at 4:45pm

Submitted by Anna Atwood

20/21 Winter Consumer Recovery & MCC



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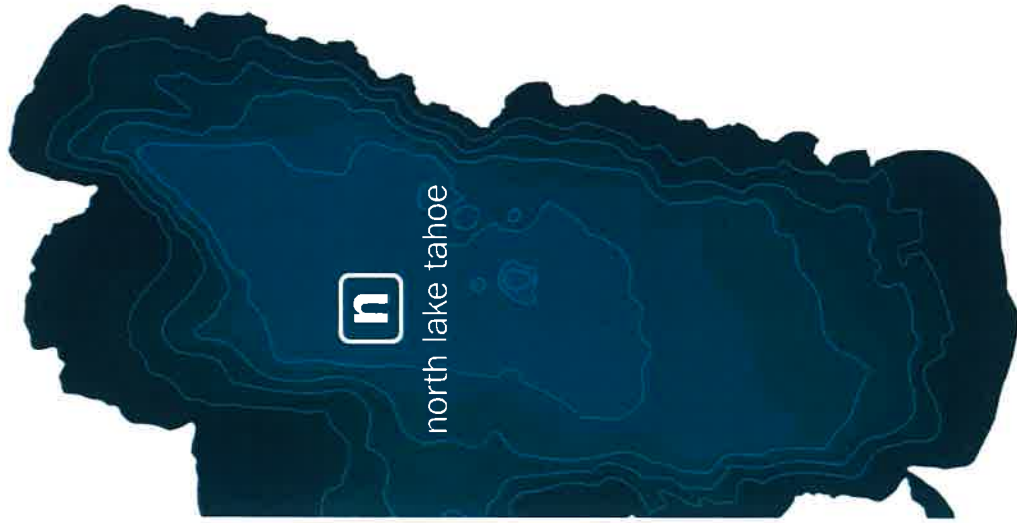
AGENDA

- Consumer
 - Objectives
 - Paid Tactics
 - Creative Executions
- MCC
 - Objectives
 - Communications

Consumer Objectives



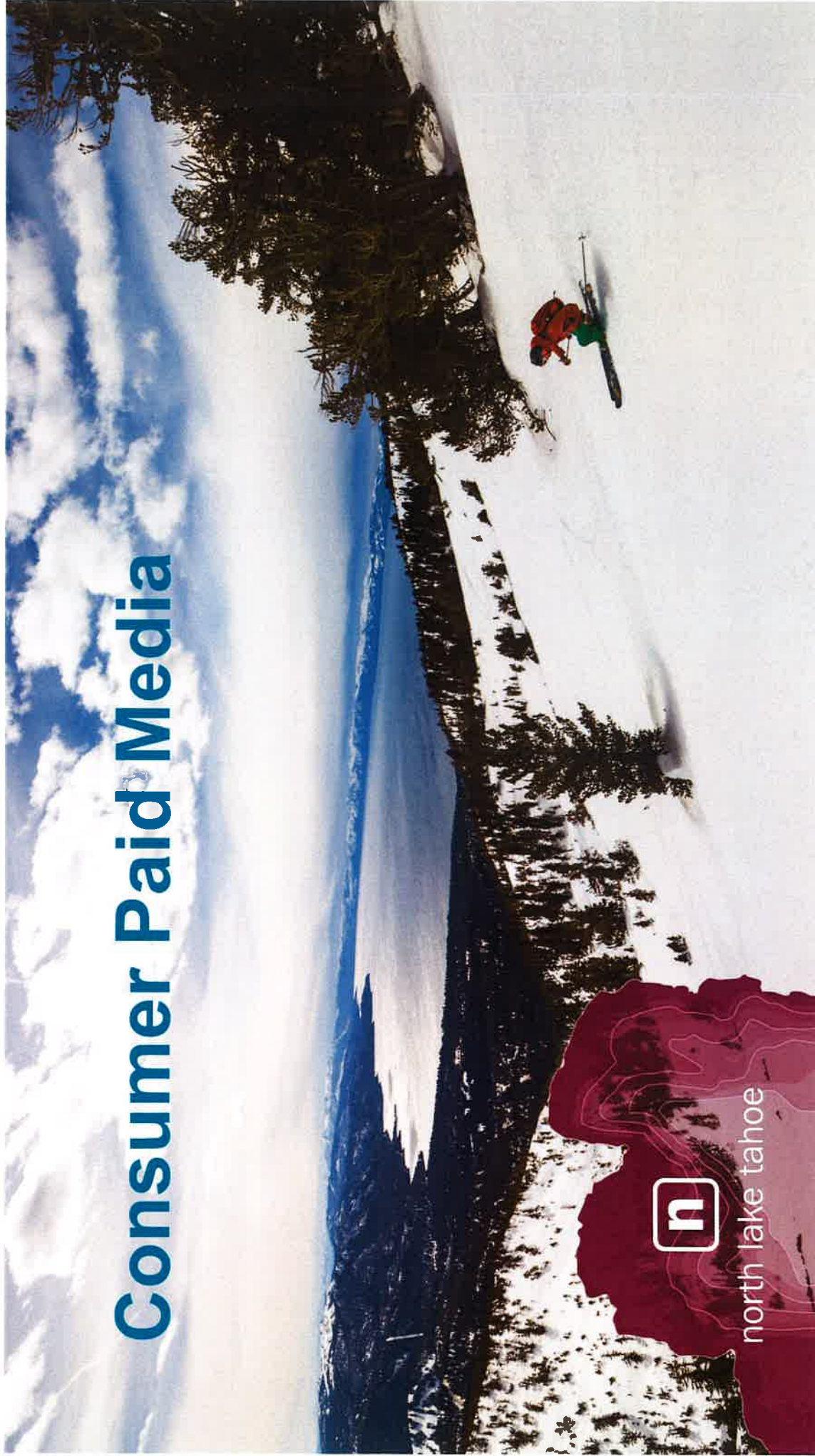
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OBJECTIVES

- Promote responsible travel and safety.
- Continue to position North Lake Tahoe as a four-season destination; reinforce multi-town experience.
- Attract and motivate audiences by evoking emotion and creating a deeper connection through positioning, visuals and copy.
- Increase midweek travel and/or extended overnight stays.
- Increase awareness of experiences and activities throughout destination.
- Increase brand loyalty and positive sentiment.
- Highlight differentiating factors of destination, supporting North Lake Tahoe's positioning as an ideal location.
- Leverage travel trends and consumer journey insights.

Consumer Paid Media



PAID TACTICS

- Search Marketing
- Retargeting Display and Video
- Native Display
- Programmatic Display
- YouTube Video
- OTT/CTV
- Facebook/Instagram Static, Carousel, Instant Experience and Video
- Instagram Stories and TikTok
- Reddit and Twitter
- TripAdvisor
- Emails



Consumer Creative



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Winter Wow – Digital Banners

300x250



728x90



300x600



Winter Wow – Digital Banners

3000x6000



3000x250

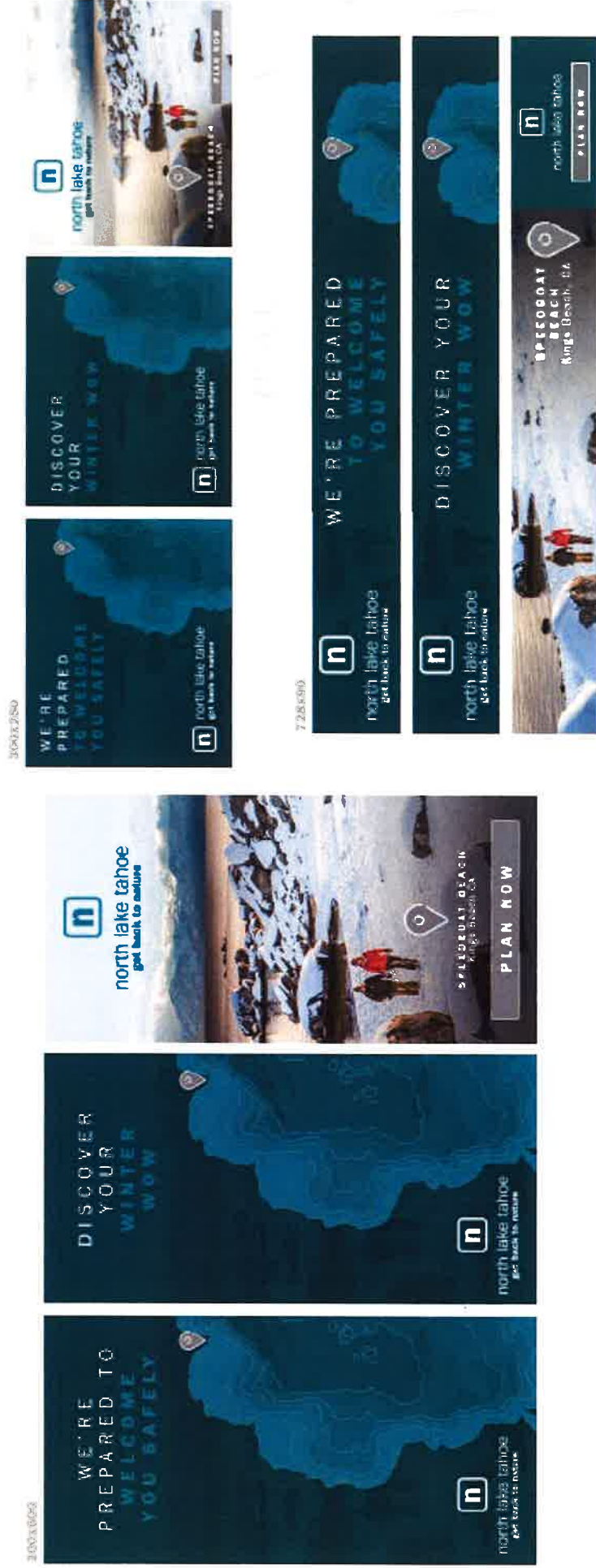


320x50



6-9

Winter Wow – Digital Banners



Winter Wow – Digital Banners

300x1000

GET BACK TO NATURE SAFELY AND RESPONSIBLY

north lake tahoe
get back to nature

VIEW OUR

KNOW BEFORE YOU GO

INFORMATIONAL GUIDE

north lake tahoe
get back to nature

north lake tahoe
get back to nature

PLAN NOW

800x250

GET BACK TO NATURE SAFELY AND RESPONSIBLY

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get back to nature

KNOW BEFORE YOU GO

INFORMATIONAL GUIDE

north lake tahoe
get back to nature

north lake tahoe
get back to nature

PLAN NOW

Winter Wow – Digital Banners

300x250



300x300



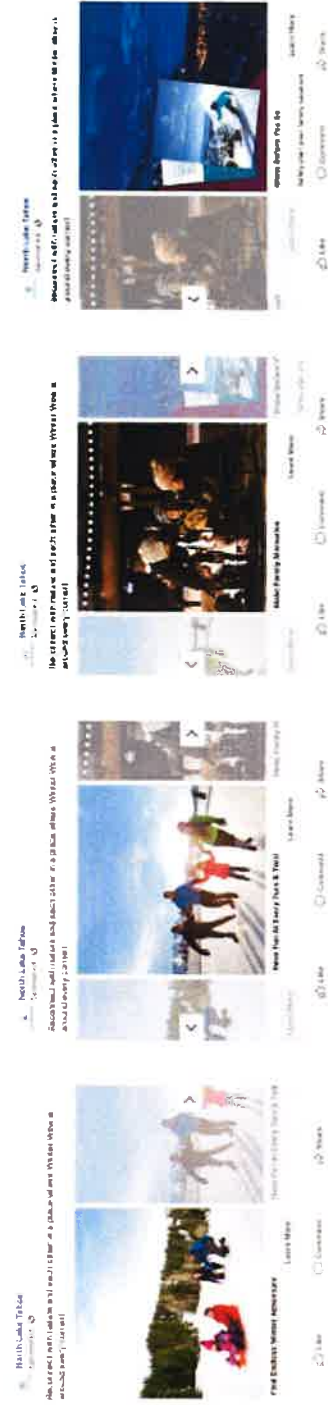
728x90



2-17

Winter Wow – Social Ads

FAMILY CAROUSEL



MILLENNIAL CAROUSEL



Winter Wow – Social Ads

BOOMER CAROUSEL

North Lake Tahoe
Adventure

First adventures in the snow. Snowboarders carving down a snowy mountain slope.

North Lake Tahoe
Adventure

Snow-covered evergreen trees in a winter forest.

North Lake Tahoe
Adventure

A snowy mountain peak under a blue sky.

North Lake Tahoe
Adventure

A snowy mountain peak under a blue sky.

North Lake Tahoe
Adventure

A snowy mountain peak under a blue sky.

North Lake Tahoe
Adventure

A snowy mountain peak under a blue sky.

Winter Wow – Social Ads

Millennial Static

Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.



Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.

MILLENNIAL STATIC

Family Static

Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.



Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.

FAMILY STATIC

Boomer Static

Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.



Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.

BOOMER STATIC

Retargeting Static

Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.



Get Back to Nature. Get Back to Winter. Get Back to the Mountains. Get Back to the Snow. Get Back to the Mountains. Get Back to the Snow.

Winter Wow - Landing Page

- Looked at SMARI research to include activities and experiences that are high motivators for large audiences.
- Researched activities that are preferred during the current pandemic.
- Tie in approachable activities to reach all persona types, highlighting locations across the region.

<https://www.gotahoenorth.com/lake-tahoe-activities/winter/>



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FOR IMMEDIATE RELEASE

WHAT'S NEW AND HOW TO SAFELY ENJOY NORTH LAKE TAHOE THIS WINTER

New and familiar experiences have been bolstered by significant investments designed to ensure the health and safety for residents and visitors

NORTH LAKE TAHOE, Calif. (Nov. 9, 2020) - The resilient businesses and communities that make up the North Lake Tahoe region are prepared to welcome visitors this winter with a variety of outdoor activities that provide an opportunity to take a deep breath, spread out and reconnect with nature. New and familiar experiences have been bolstered by significant investments designed to ensure health and safety. To help slow the spread of COVID-19 and keep businesses open, face coverings are required, and responsible recreation and leave no trace ethics are strongly encouraged. Guests are also asked to maintain physical distance from others while at Tahoe area ski resorts, businesses, on trails, public lands and other recreational areas.

"Despite the challenges the world has faced over the past nine months, our business community, residents and visitors have quickly adapted to new protocols in support of our tourism-based economy," said Andy Chapman, president and CEO of the Incline Village Crystal Bay Visitors Bureau. "The businesses in our region are incredibly resilient and have put tremendous thought and effort into ensuring they can operate safely and welcome visitors to our community. With 12 ski resorts and plenty of space to get outdoors, we are excited to welcome visitors back to enjoy the crisp, clean mountain air in North Lake Tahoe."

What's New for Winter 2020-21

- Takeout Tahoe is a new initiative to support and promote local restaurants, the campaign includes a downloadable guide to help visitors and locals navigate the 150+ restaurant options in the region, a North Tahoe EATS Facebook Page, and a contest element that will award restaurant gift cards to further support eating local. gotahoenorth.com
- Starting on Nov. 28 (Small Business Saturday), North Lake Tahoe will kick off a five-week shopping challenge, encouraging locals and visitors to shop local. The free shopping contest will run through the Goosechase App, awarding players points as they shop through five distinct districts in the region. gotahoenorth.com
- A coalition of avalanche safety, nonprofit and winter backcountry organizations have established Dec. 14 - 18 as Tahoe Backcountry Safety Awareness Week to amplify messaging around backcountry safety and avalanche education opportunities. This week-long series of educational videos will lead up to a live panel of local professional athletes who will provide learning opportunities and resources for the public. sierraavalanchecenter.org; takecaretahoe.org
- Free backcountry or avalanche clinics hosted by Alpenglows Expeditions on select dates in The Village at Squaw Valley. alpenglows.com
- A full lineup of intimate, seated and socially distanced live music concerts at the Crystal Bay Club Casino. crystalbaycasino.com
- Dining reservations and cashless transactions at Diamond Peak. diamondpeak.com
- New technology and on-mountain upgrades including RFID ticketing and scanning, online food and beverage ordering and cashless transactions at Homewood Mountain Resort. skihomewood.com
- Guided hikes and outdoor activities for resort guests staying at the Hyatt Regency Lake Tahoe Resort, Spa and Casino including morning meditation, "Paint and Sip in the Pines" art class, and a pinecone hunt for families. hyatt.com

- New snowmaking and a refreshed Kids Adventure Zone near Powder Bowl with wood carved animals including bears and pine martens at Northstar California Resort. northstarcalifornia.com
- Nearly \$5 million in upgrades at Mt. Rose Ski Tahoe, including new snowmaking and a snowmaking storage tank, new first aid facility, a winch cat and trail grading to offer a high quality snow surface all season long. skirose.com
- Enjoy an al fresco Après Ski Experience at The Ritz-Carlton, Lake Tahoe, featuring Moët & Chandon Ice Imperial, Blanc and Rose, and a raw bar of chef favorites. ritzcarlton.com/laketahoe
- Online ordering and covered outdoor dining on the patio at River Ranch. riverranchlodge.com
- Find new hand-sanitizing stations, more outdoor seating and mobile food ordering at Squaw Valley Alpine Meadows. A fleet of electrostatic sanitizing sprayers were also purchased, with the resort investing nearly \$1 million in health and safety measures. squawalpine.com
- Sugar Bowl Resort installed RFID lift gates to provide touchless scanning, and will introduce its new "Care Team" this winter, responsible for resort sanitation and cleanliness and communicating with guests about the resort's COVID-19 policies. sugarbowl.com
- Advance reservations and face coverings are required for ice skating, the sled hill, cross country ski and snowshoeing at the Tahoe City Winter Sports Park. tcpud.org/winter

Resort Opening Dates (weather and conditions permitting)

- Boreal Mountain California: Nov. 23, 2020
- Diamond Peak: Dec. 10, 2020
- Donner Ski Ranch: TBD
- Granlibakken Tahoe Resort: TBD
- Homewood Mountain Resort: Dec. 11, 2020
- Mt. Rose Ski Tahoe: TBD
- Northstar California: Nov. 20, 2020
- Royal Gorge: Nov. 27, 2020
- Soda Springs: Nov. 27, 2020
- Squaw Valley Alpine Meadows: Nov. 25, 2020
- Sugar Bowl: Nov. 27, 2020
- Tahoe City Winter Sports Park: Nov. 27, 2020
- Tahoe Donner Downhill Ski Resort Dec. 11, 2020
- Tahoe Donner Cross-Country Ski Center: Nov. 27, 2020
- Tahoe XC: TBD

Learn or Do Something New

- Take an AIARE 1 avalanche course with Alpenglow Expeditions. Learn in a digital classroom before spending two full days outdoors with experienced guides in small groups. Teen classes offered over the holidays. alpenglowexpeditions.com
- Go sledding at Granlibakken Tahoe. Tickets available in 1.5-hour time blocks will only be sold online in advance. granlibakken.com
- Explore the forest under your own power by learning to skate, cross country ski or snowshoe at Tahoe XC. tahoexc.org
- Take a relaxing stroll along one of the paved, plowed paths along Lake Tahoe and the Truckee River. tcpud.org/trails

Access & Recreate in North Lake Tahoe Safely

"Know Before You Go" has become the mantra and best practice adopted by businesses large and small in North Lake Tahoe. As the region responds to ever-changing protocols required by local, state and federal health officials, patrons are encouraged to review the region's [Know Before You Go guide](#) and check directly with businesses and lodging properties before visiting to understand current procedures as they are subject to change. Many businesses, including ski areas, restaurants and other outdoor activities, are requiring advance reservations or tickets to manage visitation levels that allow for physical distancing, and are not offering the ability to purchase on-site.

With an uptick in backcountry gear sales indicating more people may venture out this year than ever before, the Know Before You Go concept also applies to backcountry exploration. Plan to take an AIARE 1 avalanche course beforehand, frequently check resources like the Sierra Avalanche Center for conditions updates, and be prepared for changing weather before heading out. First responders may not be able to locate those in backcountry areas quickly, so being prepared and remembering there's always more to learn about recreating safely in the backcountry is critical.

Leave No Trace

Whether it's food waste or a broken sled, to keep Tahoe beautiful remember to pack out what you pack in—it's the right thing to do. North Lake Tahoe has animal proof trash and recycle bins throughout the region. If one is full, find another and help keep the animals that live here wild.

Learn more about what to expect and how to travel and recreate responsibly in North Lake Tahoe at gotahoenorth.com/knowbeforeyogo.

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About North Lake Tahoe

North Lake Tahoe spans two states and boasts two dozen beaches, twelve ski resorts (the highest concentration of resorts in North America), hundreds of miles of trails, half a dozen communities, and a growing number of nationally recognized human-powered activities. With mindfulness and environmental sustainability at its core, this year-round playground is an ideal setting for adventure-bound travelers to reconnect with natural beauty. Learn more at GoTahoeNorth.com and explore [Know Before You Go](#) content that includes a [guide](#) to help navigate the region safely, and offers sample itineraries, road trip suggestions and points of interest across North Lake Tahoe.

Press Contact:

Liz Bowling, North Lake Tahoe Resort Association
liz@gotahoenorth.com or (303) 726-7104



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FOR IMMEDIATE RELEASE

North Lake Tahoe Prepares for Winter with Health Safeguards and Safe Ski Operation Plans

NORTH LAKE TAHOE, Calif./Nev. (winter 2020-21) — North Lake Tahoe ski resorts, lodging properties, restaurants and winter recreation sites are gearing up for winter, modifying their operations and expanding health safeguards to guarantee a safe and enjoyable winter season in North Lake Tahoe.

While some ski resorts may differ slightly in their operations, social distancing, mask requirements and capacity limits are being planned across all North Tahoe ski resorts to protect public health during the upcoming winter. North Lake Tahoe is urging guests to visit the websites of individual ski resorts and lodging properties for the most up-to-date information when planning a winter trip, as well as reviewing destination guidelines at www.gotahoenorth.com/knowbeforeyougo

“While there will be changes to this winter’s ski operations at Homewood Mountain Resort — including mandatory face coverings, social distancing protocols and limited indoor dining — the things that won’t change are the most important reasons skiers and snowboarders keep coming back to this special destination — the awe-inspiring beauty of North Tahoe and the thrill of riding powder virtually suspended above the Lake,” said Kevin Mitchell, general manager of Homewood Mountain Resort. “We’re working harder than ever to assure the best possible experience for our guests this season.”

With wide open spaces, North America’s largest concentration of ski resorts and a range of winter activities to choose from, North Lake Tahoe is well positioned for a season’s worth of safe and responsible winter travel. Businesses across the region are enacting a range of safeguards: resorts altering chairlift protocols and employing no-touch procedures; lodges, restaurants and retailers increasing sanitization and capacity policies.

Some ski resorts will require the advance purchase of lift tickets and will limit capacity, making it imperative that skiers and snowboarders plan in advance.

“North Lake Tahoe’s ski resorts and businesses are rising to the challenges presented by COVID-19, investing tirelessly in systems and safeguards that ensure our destination is open and welcoming to travelers seeking the world-class recreation, relaxation and indelible family moments that North Lake Tahoe provides,” said Jeffrey Hentz, CEO of the North Lake Tahoe Resort Association. “But responsibility also lies with each visitor to follow best practices and health mandates so that our North Lake Tahoe staff, resorts and businesses can enjoy a long and healthy winter season.”

North Lake Tahoe is urging visitors to stay up to date with state health guidelines and any developments in resort operations, lodging requirements and local health guidelines. Different requirements may exist as six counties, two states and the federal government all govern the Tahoe-Truckee region. Destination officials are urging travelers to stay adaptable and adventurous throughout the winter season.

H-4

“North Lake Tahoe has always been a place of discovery, exploration and adventure. The 2020-21 winter season may be the perfect time to explore new ways to experience the region, whether it be snowbiking, sledding or ice skating,” said Hentz.

With miles of terrain to explore, other options to resort-based skiing and snowboarding include cross-country skiing, snowshoeing and more. From guided experiences to solo adventures, regional parks in Tahoe City and Tahoe Vista, and public recreation areas like Tahoe Meadows near Incline Village, offer ample opportunities to spread out across the region and try something new.

For non-skiers, North Lake Tahoe will still offer up its popular brand of shopping and dining across five distinct districts. But like the ski experience, expect some modifications to protect public health. Shoppers will still experience the same unique artisan connections they have become accustomed to in North Tahoe, often meeting the artists and makers who crafted the goods they are purchasing across many shops throughout Incline Village, Kings Beach, Tahoe City and beyond. Similarly, restaurants across the region are fine-tuning both indoor and outdoor environments while also amplifying après experiences. Marquee events like the Tahoe Film Fest and WinterWonderGrass are continuing with modifications, stay tuned to the [GoTahoeNorth.com](https://www.goTahoeNorth.com) event calendar for dates, tickets and information.

Whatever adventures this winter brings, whether it is on familiar ski slopes or in previously unexplored corners of the destination, North Lake Tahoe and its partners will be hard at work ensuring that travel to North Lake Tahoe is safe and accessible for all travelers.

“Our goal this winter is to communicate effectively to every North Lake Tahoe visitor and assure the safety and wellbeing of every guest, so that they are free to enjoy the magic of North Lake Tahoe in winter,” said Hentz.

###

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Contact:

Liz Bowling, North Lake Tahoe
303-726-7104 or Liz@GoTahoeNorth.com



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Chamber • CVB • Resort Association

FOR IMMEDIATE RELEASE

North Lake Tahoe launches *Takeout Tahoe* to support and promote regional restaurants

As cooler temperatures and capacity limitations impact restaurant operations, the North Tahoe destination offers critical support to local dining establishments.

NORTH LAKE TAHOE, Calif. (Nov. 5, 2020) – The North Lake Tahoe Resort Association (NLTRA) recently launched Takeout Tahoe, an initiative to support and promote local restaurants through fall, winter and beyond. The campaign includes a downloadable guide to help visitors and locals navigate the 150+ restaurant options in the region, a North Tahoe EATS Facebook Page, and a contest element that will award restaurant gift cards to further support eating local.

“We recognize the innate need to keep North Lake Tahoe communities safe and local businesses open,” explained Jeffrey Hentz, CEO of the North Lake Tahoe Resort Association. “Our goal with the Takeout Tahoe campaign is to highlight the range of culinary options throughout the region and support local businesses as they continue to modify operations due to state guidance and cooler temperatures.”

The Takeout Tahoe Guide includes in-depth information about North Tahoe’s communities along with a listing of restaurants currently offering curbside pick-up. Throughout November and December, the NLTRA is awarding \$150 in restaurant gift cards to one lucky winner, enter by submitting your restaurant receipt to one of two North Lake Tahoe Visitor Centers (located in Incline Village and Tahoe City).

The NLTRA recognizes that To-Go options mean extra waste. Included with all Takeout Tahoe promotional materials is an underlying theme that reinforces a Leave No Trace message. Businesses are asked to communicate the following with guests and patrons:

- Use proper receptacles and make sure the garbage ends up inside. If a trash bin is full, find another.
- Pack it in, pack it out -- bring a reusable bag to store your waste.
- Be mindful about food storage -- don't store food in your car and adhere to trash regulations if you're in a vacation rental. Use bear boxes and make sure to lock it.

For more information about the Takeout Tahoe campaign, visit GoTahoeNorth.com.

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Press Contact:

Liz Bowling, North Lake Tahoe Resort Association

liz@gotahoenorth.com or (303) 726-7104

H-6



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Incline Village | Crystal Bay Visitors Bureau

FOR IMMEDIATE RELEASE

North Lake Tahoe Visitor Center undergoes name change to honor Geno Menchetti

Menchetti's impact on the North Tahoe region spanned nearly four decades; his legacy will be recognized permanently at the North Lake Tahoe Visitor Center in Incline Village

INCLINE VILLAGE, Nev. (Nov. 4, 2020) — The North Lake Tahoe Visitor Center located in Incline Village and operated by the Incline Village Crystal Bay Visitors Bureau (IVCBVB) will be renamed to the D.G. Menchetti Visitor Center, honoring the legacy of longtime community leader, Geno Menchetti. During a celebration of life ceremony on Sunday, Nov. 1 the announcement was made by Michael Murphy, board president of the Incline Village Crystal Bay Visitors Bureau.

"Geno was a founding board member of Incline Village Crystal Bay Visitors Bureau and served for six years, including two years as chair of the organization," said Murphy. "Geno remained active in our organization and most recently served as our legal counsel. Geno was known as our sixth board member due to his wealth of experience and history with the organization."

Menchetti's service to North Lake Tahoe spanned nearly four decades; he also served as Chairman of the Lake Tahoe Shakespeare Festival. His extensive list of community accomplishments includes establishing the D.G. Menchetti Young Shakespeare Program to introduce young audiences to the works of Shakespeare and serving as President of both the Incline Village Rotary Club and the Tahoe-Incline Rotary Club. His most significant contribution to Rotary was establishing the Geno Fund over 23 years ago, which continues to help local families in need. Menchetti was Chair Emeritus of the Pet Network Humane Society and appointed by Washoe County to serve on the Reno Tahoe Airport Authority where he volunteered for six years and was Chairman in 2000. He also served as director of the Reno Air Race Foundation and Reno Air Race Association.

"Geno Menchetti's impact on our region was significant and his fingerprints can be felt on many different projects in the Incline Village and Crystal Bay area," said Andy Chapman, President/CEO of the Incline Village Crystal Bay Visitors Bureau. "We are pleased to honor Geno and his vast contributions to our community. The D.G. Menchetti Visitors Center will serve as a constant tribute to his extraordinary leadership and tenure."

###

Contact:

Andy Chapman, President/CEO Incline Village Crystal Bay Visitors Bureau
775-832-1612

Andy@GoTahoe.com

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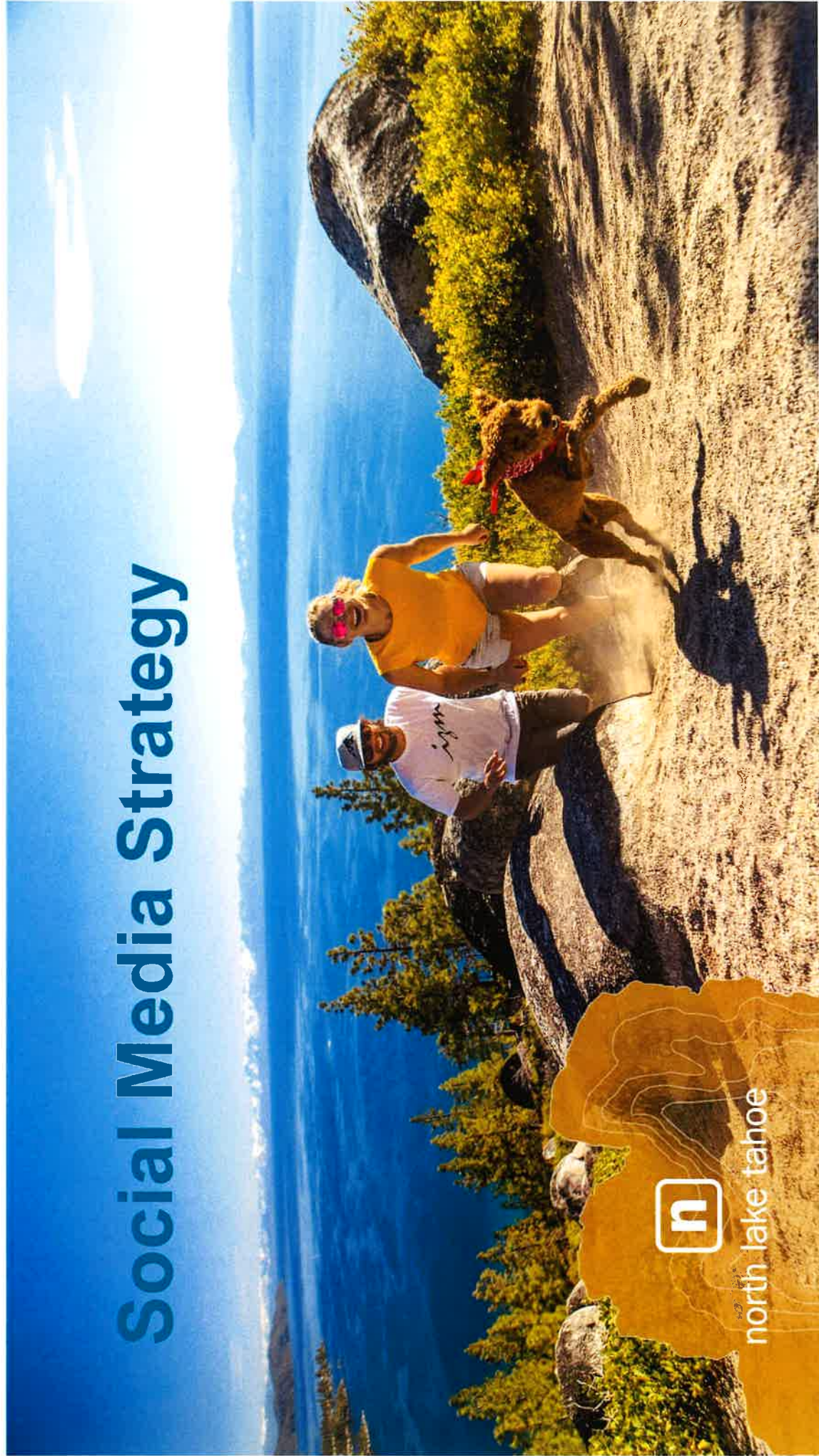
North Lake Tahoe Social Strategy

Nov. 11 | Co-Op Meeting



north lake tahoe

Social Media Strategy



Review of Summer/Fall Efforts on Social

Responsible Travel Messaging:

- **Videos:** The Abbi Agency worked in conjunction with North Lake Tahoe to create a series of videos outlining the reopening of the different businesses found within North Lake Tahoe. These videos provided details and instructions of how visitors and locals can safely support and participate with these properties during Tahoe's reopening and beyond.
- **Social Content:** Along with sharing the videos, individual photos and still were shared across social media with messaging outlining details of what visitors can expect during this time. All messaging was pulled from the Know Before You Go guide, and encouraged users to head to the guide itself on GTN for more information.
- **Posting Frequency:** Approximately 3 times per week



North Lake Tahoe
Published by Spiced Social • October 6
Fall can be a wonderful time to explore the North Lake Tahoe region. That being said, before you embark on any autumn adventures, please review our Know Before You Go informational Guide. You'll find helpful resource links, frequently asked questions, COVID-19 friendly activity suggestions, and much more.
<https://www.gobeforeyougo.com/north-lake-tahoe>



North Lake Tahoe
If you're anything like us (and we know that you are), you've been missing North Lake Tahoe's lush landscapes, spectacular mountain views, and that gorgeous Tahoe blue. Make sure to choose activities that allow you to socially distance yourself from other Tahoe adventurers. Let's make sure everyone can enjoy a happy, healthy Tahoe adventure. <https://www.gobeforeyougo.com>



North Lake Tahoe
When shopping in North Lake Tahoe, look out for signs, instructions on entering and exiting the store, physical markers in checkout lines, and mask requirements. If you're planning on traveling, please consult our Know Before You Go Guide at <https://bit.ly/NLT-Know-Before-You-Go> to learn more about what you need to bring and what measures have been put in place to keep yourself and others safe.



Review of Summer/Fall Efforts on Social

Mask Up Tahoe:

- The Mask Up Tahoe campaign was promoted across all social media platforms over the series of a few months. All posts featured a series of Tahoe locals discussing why they choose to wear a mask and how it can benefit the community now and in the long run.

- Impressions: 359,607
- Reach: 299,264
- Engagement: 16,847



Upcoming Winter Strategy



north lake tahoe

Winter Social Media Strategy

Responsible Travel Messaging:

- **Overview:** Over the past few months, the content across all of North Lake Tahoe's social media channels has been predominantly safety related; including fire safety, responsible travel, business closure updates and more. We feel as though North Lake Tahoe's social media channels can benefit from a tiered approach to posting based upon the COVID-19 safety tiers as designated by Placer and Washoe County.
- **Content Focus:**
 - Local Business Highlights
 - Responsible Tourism Messaging
 - Scenic Imagery
 - Individual Resort Education
 - In-market Campaign Support (dining and shopping)
- **Frequency:** 5-6 posts a week (per platform)



Winter Responsible Travel Video Series

- The Abbi Agency, in conjunction with North Lake Tahoe, created a Winter Resort messaging video. This video aims to inform the public of what they should expect from the individual resorts when they visit this winter. The video is currently being boosted and promoted across social media to drive markets and local audiences and will continue to do so as we transition from Fall into Winter.
- **Travel Nevada CARES Grant:** NLT received grant from Trave Nevada to produce and advertise 4 Winter Responsible Travel videos. These will focus on a variety of industries in North Lake Tahoe and how to experience those safely. Each video will be boosted.



Content Focus

	Themes	Story Angles	Blog	Newsletter
November	Cozy in Tahoe Holiday Kickoff Thanksgiving/Friendsgiving	What to Be Thankful for in North Lake Tahoe First Snowfall of the Winter Season Where to Get Cozy in North Lake Tahoe	Anticipating North Lake Tahoe's Ski Season with safe sport options & Holiday Offerings	Celebrating the Holidays in North Lake Tahoe
December	#WinterWOW #PrayForSnow Holiday Cheer	Winter in North Lake Tahoe is WOW Tahoe Snow Tracker Shopping Local for Christmas Presents	How to Experience #WinterWow in North Lake Tahoe	Safe Winter Travel & Non-ski activities

Content Marketing (blog and newsletter) continue focus on “**seamless**”, “**touchless**”/low-touch experiences in the region.

Voice/tone will retain a reassuring, advisory tone that provides consumers with a great deal of transparent information about how the region is following state/federal guidelines.

Vendor representation will continue to highlight restaurants, experience vendors and lodging partners who are leading the charge in providing revised experiences in alignment with growing consumer preferences toward experiences that are “clean and green”.

Overall, transparency, cooperation and ease of **safe** access should lead content marketing initiatives going forward—continuing to generate interest in the region, albeit with changing consumer preferences—and increasingly common concerns—in mind.



MCC Objectives





OBJECTIVES

- Utilize funds provided from the Travel NV grant.
- Promote responsible travel and safety.
- Continue to position North Lake Tahoe as a four-season destination.
- Scale the Get Back to Nature messaging for MCC audiences.
- Showcase all venue types and group-focused activities offered.
- Increase midweek travel and/or extended overnight stays.
- Increase brand loyalty and positive sentiment.
- Highlight differentiating factors of destination, supporting North Lake Tahoe's positioning as an ideal location.
- Leverage travel trends and consumer journey insights.

MCC Communications



north lake tahoe

PAID MEDIA

Tactics	Timing
<ul style="list-style-type: none">• Search Marketing• Native Display• Programmatic Display• LinkedIn• Emails	<ul style="list-style-type: none">• Late November/early December through Q1 2021• Future timing TBD



MCC Readiness Guide

- Developing a new guide building off components from the consumer Know Before You Go guide.
- This guide will include:
 - Responsible travel and tourism tips
 - Team building suggestions
 - Venue information
 - Travel resources
 - Much more





Conference Sales Update

November 6, 2020



Trade Shows & Events

The North Lake Tahoe CVB will be participating in the following events:

- November 12, 2020, Meetings Made Easy Weekly Episode - Mountain Destinations

New Definite Groups

ROOM REVENUE TOTAL - \$136,331 / ROOM NIGHTS - 569

1. Maritz Global Events - Corsa America Rally, 5/27/2021-5/28/2021, 30 room nights, 50 people, Ritz Carlton Lake Tahoe
2. Commercial Vehicle Solutions Network - June 2022 Summit, 6/2/2022 6/9/2022 CVSN, 539 room nights, 200 people, Ritz Carlton Lake Tahoe

New Leads

POTENTIAL ROOM REVENUE TOTAL - \$675,000 / ROOM NIGHTS - 4500

K-2

1. Red Cow Productions - Winter Dating Reality Show, 1/24/2021-3/7/2021, 4500 room nights, 120 people

New CVENT Inquiries

POTENTIAL ROOM NIGHTS - 763

1. Virtual Service Operations, 1/7/2021-1/13/2021, 231 room nights, 120 people
2. Alliance Defending Freedom - 2021 Senior Staff Retreat and CEO & Owner Summit, 3/16/2021-3/20/2021, 236 room nights, 100 people
3. TheHomeMag - 2021 Annual Conference, 10/9/2021-10/14/2021, 528 room nights, 180 people
4. JFrog - SwampUp 2021, 5/20/2021-5/23/2021, 370 room nights 100 people

Canceled Group Programs since March 15, 2020

CANCELED ROOM REVENUE TOTAL - \$1,395,702 / ROOM NIGHTS - 6812

1. American Wood Protection Association - Annual Meeting 2020 4/23/2020 - 5/1/2020, 670 room nights, \$107,166 room revenue, Hyatt Regency Lake Tahoe
2. Coalitions & Collaboratives, Inc (COCO) - After the Flames Workshop and Conference, 4/5/2020 - 4/9/2020, 400 room nights, \$66,000 room revenue, Granlibakken Tahoe
3. Northstar Travel Media - Mountain Travel Symposium 2020, 3/29/2020 - 4/4/2020, 2672 room nights, \$596,375.00 room revenue, Resort at Squaw Creek, Village at Squaw Valley and Squaw Valley Lodge.
4. US Ski & Snowboard Association - U.S. Freestyle Championships 2020, 3/18/2020 - 3/22/2020, 55 room nights, \$7,623.00 room revenue, Granlibakken Tahoe
5. THERMO FISHER SCIENTIFIC, Thermo Fisher Scientific Meeting Lake Tahoe, 5/4/2020, 5/6/2020, 20 room nights, \$6,870.00 room revenue, Ritz Carlton Lake Tahoe
6. Masons of California - Masters & Wardens Leadership Retreat, May 1-3, 2020, 224 room nights, \$31,136.00 room revenue, Hyatt Regency Lake Tahoe.
7. State Farm Mutual Automobile Insurance Company - NCST Agent Meeting-August 4-5, 2020-147 room nights, \$35,133 room revenue, The Ritz-Carlton Lake Tahoe (Has booking credit to re-book by December 2021)
8. Architectural Woodwork Institute - Annual Convention 2020, 9/28/2020-10/3/2020, 627 room nights, \$123,088.00 room revenue, Resort at Squaw Creek (Looking to Re-book for October 2021)
9. APARTMENT LIST - 2020 Company Retreat, 8/9/2020-8/11/2020, 238 room nights, \$49,722.00 room revenue, Village at Squaw Valley (Looking to Re-book in 2021)
10. AUTODESK - AEC NA MJA Q3 FY21 Business Planning & Review, 9/15/2020-9/17/2020, 175 room nights, \$41,825.00 room revenue, Hyatt Regency Lake Tahoe
11. Isagenix International LLC - Isagenix 3-7 Start Retreat, 9/21/2020-9/24/2020, 90 room nights, \$19,647.00 room revenue, Hyatt Regency Lake Tahoe.
12. State Bar of Texas - New Frontiers in Marital Law, 10/7/2020-10/10/2020, 159 room nights, \$36,411.00 room revenue, Ritz Carlton Lake Tahoe (Looking to Re-book for October 2021)

13. Council of State Governments - West-LSA 2020, 9/26/2020-9/30/2020, 86 room nights, \$14,365.00 room revenue, Resort at Squaw Creek
14. Architectural Woodwork Institute - Annual Convention 2020, 9/28/2020-10/3/2020, 627 room nights, \$123,088.00 room revenue, Resort at Squaw Creek (Looking to Re-book for October 2021)
15. Experient - Water Quality Association Mid-Year Leadership Conference, 9/13/2020-9/18/2020, 355 room nights, \$77,745.00 room revenue, Resort at Squaw Creek

Postponed/Re-booked Group Programs

ROOM REVENUE TOTAL - \$862,214 / ROOM NIGHTS - 4004

1. HPN Global - 69328 President's Club, 5/2/2020 - 5/5/2020, 75 room nights, \$18,335.00 room revenue. Re-booked May 1-4, 2021
2. Partsmaster-2020 Incentive, 6/24/2020-6/28/2020, 203 room nights, \$60,697.00 room revenue, Hyatt Regency Lake Tahoe Resort. Re-booked June 24-29, 2021
3. California Special District Association - General Manager Leadership Summit, June 24-29, 2021, 464 room nights, \$85,960 room revenue, Resort at Squaw Creek
4. HPN Global-72193 - Planning Meeting, 7/12/2020-7/15/2020, 45 room nights, \$8,955.00 room revenue, Village at Squaw Valley
5. UCSF, Office of Continuing Medical Ed - Essentials of Primary Care, 8/1/2020-8/9/2020, 522 room nights \$116,002.50 room revenue, Resort at Squaw Creek. Rebooked 8/1/2021-8/6/2021
6. California Association of Code Enforcement Officers - Annual Semiar, October 19-23, 2020, 680 roomnights \$120,000 room revenue, Resort at Squaw Creek, Rebooked October 3-7, 2021
7. Ameritas Life Insurance Corporation - 2020 RP Forum, 8/17/2020-8/19/2020, 82 room nights, \$20,926.00, Hyatt Regency Lake Tahoe, Rebooked August 16-19, 2021
8. The Realty Alliance - Fall General Membership Meeting, 10/4/2020-10/8/2020, 290 room nights, \$65,780.00 room revenue, Hyatt Regency Lake Tahoe, Rebooked 9/30/2023-10/5/2023
9. California County Superintendents Association Educational Services - General Membership Quarterly Meeting, 10/17/2020-10/21/2020, 176 room nights, \$35,024.00 room revenue, Ritz Carlton Lake Tahoe Rebooked 10/14/2023-10/18/2023
10. Society of Military Orthopaedic Surgeons - 62nd Annual Meeting, 12/12/2020-12/19/2020, 1382 room nights, \$315,135.00 room revenue, Resort at Squaw Creek*Actualized programs and numbers, Rebooked December 2021
11. *National Council of State Boards of Nursing - Board of Directors Retreat, 10/18/2020-10/20/2020, 51 room nights, \$6,519.00 room revenue, Hyatt Regency Lake Tahoe. Rebooked October 17-20, 2021

*Indicates new re-booking to report

July - December 2020 Upcoming Groups

ROOM REVENUE TOTAL - \$27,322 / ROOM NIGHTS - 113

- *HPN Global-72193 - Planning Meeting, 7/12/2020-7/15/2020, 24 room nights, \$4671.00 room revenue, Village at Squaw Valley
- *American Traffic Safety Services Association - 2020 Summer Board Meeting, 7/14/2020-7/17/2020, 56 room nights, \$16744.00 room revenue, The Ritz-Carlton, Lake Tahoe
- *Cycle - Film Shoot, October 20-25, 2020, 33 room nights, \$5907 room revenue, 10 people, Village at Squaw Valley

*Programs have actualized

North Lake Tahoe Convention & Visitors Bureau

Sarah Winters

Director of Global Sales
530.581.8750
Sarah@GoTahoeNorth.com

Greg Howey

Senior National Sales Manager
530.581.8710
Greg@GoTahoeNorth.com

Bart Peterson

National Sales Manager
775.832.1606 X106
Bart@GoTahoe.com



INTERNATIONAL UPDATES

Australia Representation with Gate 7:

- Launched in July
 - 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

Canada Representation with DCI:

- Launched September with the below Scope of Work
 - 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

Ended contracts with Black Diamond, UK and MSI, Germany/Switzerland/Austria

July Updates

- Gate 7, Australia report:
 - (103) agents trained
 - (9) meetings conducted via 'Date a Destination' with Skimax Holidays, Luxury Escapes, Adventure World, Helloworld/Viva Holidays, Trip.com, Flight Centre, The Travel Corporation, Destination Webinars and Sno'nSki

August Updates

- Gate 7, Australia 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

September Updates

- Gate 7, Australia report
 - (12) new agents trained
 - (5) meetings & events completed with Traveloapp, Flight Centre, Karryon, Travel Counsellors and Visit USA
 - Fall Newsletter sent out - The Secret Season: Discover Autumn in North Lake Tahoe
 - October focus: content update, resource centre update and Tahoe trivia
- DCI, Canada report

- Launched our 20/21 contract with training sessions for the new team member, Pamela.
- Analysis of priorities through December 2020.
- Working on first webinar – list of agents and companies.
- Proposed attending virtual ACTA event – evaluating opportunity now.

Next Steps:

- Canada
 - Hitting pause with majority of sales calls and trainings
 - Only moving forward with November Truffle Pig Luxury Tour Operator Training
 - Re-evaluating best next steps January 1, 2021
- Australia
 - Hitting pause on travel trade webinars/trainings/sales calls
 - January – March, 2021 moving into a PR contract with the below deliverables:
 - The development and execution of a proactive pitching program including 6 tailored story angles staggered throughout 3-month period (2 per month)
 - Monthly media coverage report & end of project evaluation
 - 1 Standalone PR newsletter to 400+ journalists (both AU and NZ) from Gate 7 resource center
- Misc. Projects
 - UK webinar training series with Travel SF
 - French representation through the High Sierra Council with a focus on the below:
 - On-going digital and social strategies, including maintaining French website, answering all inquiries that come through that site and managing our social media channels, with a focus on Facebook
 - Publishing 3x monthly newsletters
 - Continuing to be our main contact for any media inquiries and trade inquiries
 - Conducting at least 1 webinar training monthly
 - Shifting to a Domestic Sales & Marketing Focus
 - Travel NV Expedia Campaign - Discover Your Nevada
 - Focus is on destination relief and recovery. Includes dedicated landing pages, reporting, re-targeting and competitive of NV comp set.
 - Campaign Dates: *October 15, 2020 – January 15, 2021*
 - Visit California HotelBeds Campaign:
 - Focus: Targeting domestic travel agents throughout the U.S.
 - Includes: Dedicated landing page, newsletter blasts, social media push and more. [Click here](#) to see landing page.
 - Campaign Dates: *October 13, 2020 – March 13, 2021*

North Lake Tahoe Marketing Cooperative Profit & Loss Budget Performance

Accrual Basis

September 2020

	Sep 20	Budget	\$ Over Budget	Jul - Sep 20	YTD Budget	\$ Over Budget	Annual Budget
Income							
4000-00 · LTIVCBVB Funding	82,800	82,800	0	103,000	103,000	0	592,000
4001-00 · NLTRA Funding	69,523	69,523	0	205,271	205,271	0	1,000,000
4004-00 · IVCBVB Entertainment	0	0	0	2,000	2,000	0	8,000
4005-00 · Prior Year Net Income	0	34,903	(34,903)	0	104,709	(104,709)	410,697
4099-00 · Revenue - Other	1,200			1,200			
Total Income	153,523	187,226	(33,703)	311,471	414,980	(103,509)	2,010,697
Gross Profit	153,523	187,226	(33,703)	311,471	414,980	(103,509)	2,010,697
Expense							
5000-00 · CONSUMER MARKETING							
5001-00 · Broadcast / Radio - High Notes	0	0	0	0	0	0	5,000
5002-01 · Native Display	0	4,000	(4,000)	0	8,000	(8,000)	42,501
5004-00 · Trip Advisor	0	8,000	(8,000)	0	19,600	(19,600)	86,800
5005-00 · Paid Social	2,155	32,500	(30,345)	3,116	64,972	(61,856)	120,000
5005-01 · Digital Display / Retargeting	923	3,000	(2,077)	923	6,200	(5,277)	87,000
5005-02 · Retargeting Video	0	1,000	(1,000)	0	3,000	(3,000)	10,000
5007-00 · Creative Production							
5007-01 · Creative Production	10,857			24,281			
5007-02 · Website Production	929			1,818			
5007-03 · Photo/Video Creative	0			100			
5007-00 · Creative Production - Other	255	10,210	(9,955)	510	32,966	(32,456)	105,364
Total 5007-00 · Creative Production	12,041	10,210	1,830	26,709	32,966	(6,257)	105,364
5010-00 · Account Strategy & Management	6,000	6,000	0	18,000	18,000	0	72,000
5010-02 · Website Strategy & Analysis	0	3,117	(3,117)	0	9,351	(9,351)	37,400
5013-00 · Outdoor	0	0	0	0	0	0	115,000
5015-00 · Video	0	6,500	(6,500)	0	13,150	(13,150)	115,000
5017-00 · Rich Media	0	0	0	0	0	0	35,000
5018-00 · Media Commission	1,915	7,632	(5,717)	2,514	15,663	(13,149)	98,211
5018-01 · Digital Ad Serving	11	250	(239)	11	750	(739)	3,000
5020-00 · Search Engine Marketing	7,373	7,500	(127)	16,320	15,800	520	65,000
5022-00 · Email	0	850	(850)	0	850	(850)	35,000
5024-00 · Fusion 7	4,000	2,000	2,000	6,000	6,000	0	24,000
5025-00 · Expedia	0	0	0	0	0	0	20,000
5028-00 · High Impact Media	0	0	0	0	0	0	30,000
Total 5000-00 · CONSUMER MARKETING	34,416	92,559	(58,143)	73,591	214,302	(140,711)	1,106,276
5110-00 · LEISURE SALES							
5107-00 · Creative Production	150	5,250	(5,100)	150	5,250	(5,100)	7,250
5111-00 · FAMs - Domestic	0	0	0	0	0	0	4,500
5112-00 · Training / Sales Calls	120	0	120	120	0	120	5,000
5113-00 · Additional Opportunities	0	0	0	0	0	0	10,000
5115-00 · Travel Agent Incentive Program	0	0	0	0	0	0	2,000
5120-00 · Domestic - Trade Shows	0	0	0	0	0	0	6,500
5131-00 · FAMs -Intl - Travel Trade	0	0	0	0	0	0	5,510
5133-00 · Ski-Tops	0	0	0	0	0	0	2,545
5134-00 · Intl Marketing - Additional Opp	0	0	0	0	0	0	4,000
5137-00 · Co-op Opportunities	0	0	0	0	0	0	12,000
5143-00 · Mountain Travel Symposium	0	0	0	0	0	0	5,350
5144-00 · IPW - POW WOW	0	0	0	0	0	0	11,000
5145-00 · TIA Annual Dues	0	0	0	0	2,695	(2,695)	2,695
5147-00 · AUS / Gate 7	1,091	0	1,091	3,116	0	3,116	12,150
5154-00 · Canada							
5154-01 · Canada Sales Mission	0	0	0	0	0	0	6,000
5154-00 · Canada - Other	0	0	0	0	0	0	12,000
Total 5154-00 · Canada	0	0	0	0	0	0	18,000
5155-00 · California Star Program	292	0	292	875	3,500	(2,625)	3,500
Total 5110-00 · LEISURE SALES	1,652	5,250	(3,598)	4,281	11,445	(7,184)	112,000
5200-00 · PUBLIC RELATIONS							
5200-01 · Strategy, Reporting, Mgmt, Etc.	1,500	1,500	0	4,500	4,500	0	18,000
5202-00 · PR Program/ Content Dev - Blogs	0	2,000	(2,000)	3,500	5,500	(2,000)	18,500
5204-00 · Media Mission(s)	747	10,000	(9,253)	747	10,000	(9,253)	30,000
5206-00 · Digital Buy/ Social Media Boost	500	500	0	1,500	1,500	0	6,000
5207-00 · Content Campaigns/Tools-My Emma	300	300	0	900	900	0	3,600
5209-00 · Domestic Travel Media FAMS	706	5,000	(4,294)	5,707	7,000	(1,293)	20,000
5210-00 · Content Dev - Newsletters	0	1,800	(1,800)	3,600	5,400	(1,800)	21,600
5211-00 · Social Media Strategy & Mgmt	4,000	4,000	0	12,000	12,000	0	48,000
5212-00 · Social Giveaways & Contests	0	3,500	(3,500)	0	3,500	(3,500)	10,500
5213-00 · Facebook Live	0	0	0	0	150	(150)	150
5214-00 · Social Takeover	0	0	0	0	3,750	(3,750)	15,000
5216-00 · PR Content Development + Distri	734	700	34	1,334	2,100	(766)	8,400
5218-00 · Crisis Communication / Training	0	4,900	(4,900)	0	4,900	(4,900)	4,900
5221-00 · Photography & Video Asset Dev	3,500	0	3,500	3,500	3,750	(250)	15,000
5222-00 · Media Tracking / Membership	0	1,166	(1,166)	1,800	3,498	(1,698)	14,000
5280-00 · PR Meals / Entertainment	0			29			
Total 5200-00 · PUBLIC RELATIONS	11,987	35,366	(23,379)	39,117	68,448	(29,331)	233,650
6000-00 · CONFERENCE SALES							
6002-00 · Destination Print	0	5,000	(5,000)	0	5,000	(5,000)	20,000

N-2

North Lake Tahoe Marketing Cooperative Profit & Loss Budget Performance

Accrual Basis

September 2020

	Sep 20	Budget	\$ Over Budget	Jul - Sep 20	YTD Budget	\$ Over Budget	Annual Budget
6003-00 • Geo-Fence Targeting	0	750	(750)	0	750	(750)	3,000
6004-00 • Email	0	1,250	(1,250)	0	1,250	(1,250)	5,000
6005-00 • Paid Media	0	1,500	(1,500)	0	1,500	(1,500)	6,000
6006-00 • CVENT	0	0	0	10,678	11,200	(522)	11,200
6007-00 • Creative Production	144	3,686	(3,542)	144	3,686	(3,542)	14,744
6014-00 • MCC Group Incentive Program	0	0	0	0	0	0	10,000
6015-00 • MCC National Memberships	0	750	(750)	379	2,430	(2,051)	3,773
6016-00 • MCC Search Engine Marketing	0	416	(416)	0	1,248	(1,248)	5,000
6018-00 • MCC Media Commission	0	1,631	(1,631)	1,401	1,631	(230)	6,526
6019-00 • Conference Direct Partnership	417	0	417	3,250	5,000	(1,750)	5,000
6128-00 • HelmsBriscoe Strategic Partner	583	0	583	1,750	7,000	(5,250)	7,000
6152-00 • Client Events / Opportunities	54	0	54	54	0	54	6,570
6153-00 • Chicago Sales Rep Support	147	0	147	442	0	442	1,000
Total 6000-00 • CONFERENCE SALES	1,345	14,983	(13,638)	18,097	40,695	(22,598)	104,813
6100-00 • TRADE SHOWS							
6111-00 • Site Inspections	0	0	0	194	500	(306)	4,500
6116-00 • CalSAE Seasonal Spectacular	0	1,200	(1,200)	0	1,200	(1,200)	3,700
6118-00 • ASAE Annual	0	0	0	0	795	(795)	795
6120-01 • Sac River Cats Client Event	0	0	0	0	0	0	1,000
6127-00 • CalSAE Annual	0	0	0	0	0	0	6,700
6143-00 • Connect Marketplace	0	0	0	0	11,250	(11,250)	14,850
6146-00 • UC Vendor Fair	0	0	0	0	0	0	5,250
6151-00 • Destination CA	0	0	0	0	0	0	1,500
6154-00 • HelmsBriscoe ABC	0	0	0	0	0	0	6,500
6156-00 • Connect California	0	0	0	0	0	0	5,250
6156-02 • Connect Chicago	0	0	0	0	0	0	5,750
6160-00 • AllThingsMeetings Silicon Valley	675	0	675	675	0	675	0
6160-01 • AllThingsMeetings East Bay	0	0	0	0	0	0	2,000
6164-00 • Connect Mountain Incentive	0	0	0	0	0	0	5,750
6165-00 • Bay Area Client Appreciation	0	0	0	0	0	0	4,500
6166-00 • Sports Commission	0	0	0	0	795	(795)	795
6168-00 • Sacramento/Roseville TopGolf	0	0	0	0	0	0	2,500
6169-00 • Prestige Meetings SF	0	0	0	0	0	0	2,500
6171-00 • Outdoor Retailer	0	0	0	0	0	0	1,000
6173-00 • Connect NYC	0	0	0	0	0	0	6,250
6180-00 • Conference Direct CA	0	0	0	0	1,000	(1,000)	1,000
6181-00 • Conference Direct PNW	0	0	0	0	1,000	(1,000)	1,000
Total 6100-00 • TRADE SHOWS	675	1,200	(525)	869	16,540	(15,671)	83,090
7000-00 • COMMITTED & ADMIN EXPENSES							
5008-00 • Cooperative Programs	0	2,500	(2,500)	0	7,500	(7,500)	30,000
5009-00 • Fulfillment / Mail	112	1,000	(888)	448	3,000	(2,552)	12,000
5021-00 • RASC-Reno Air Service Corp	0	0	0	0	0	0	50,000
5123-00 • HSVC - High Sierra Visitors	167	0	167	167	2,000	(1,833)	2,000
7002-00 • CRM Subscription	958	0	958	2,625	2,499	126	9,996
7003-00 • IVCBVB Entertainment Fund	0	2,000	(2,000)	14	2,000	(1,986)	8,000
7004-00 • Research	0	0	0	0	2,500	(2,500)	29,000
7005-00 • Film Festival	15,000	15,000	0	15,000	15,000	0	15,000
7006-00 • Special Events	0	0	0	0	0	0	30,000
7007-00 • Destimetrics / DMX	0	0	0	0	8,338	(8,338)	33,352
7008-00 • Opportunistic Funds	0	0	0	0	0	0	46,487
7009-00 • Tahoe Cam Usage	0	177	(177)	0	531	(531)	2,124
7010-00 • Photo Management & Storage	592	592	(0)	1,859	1,776	83	7,099
7020-00 • Collateral Production / Printin	0	8,000	(8,000)	1,250	8,000	(6,750)	8,000
8700-00 • Automobile Expense*	166	350	(184)	296	1,050	(754)	4,200
Total 7000-00 • COMMITTED & ADMIN EXPENSES	16,995	29,619	(12,624)	21,658	54,194	(32,536)	287,258
8000-00 • WEBSITE CONTENT & MAINTENANCE							
8002-00 • Content Manager Contractor	4,250	4,250	0	12,776	12,750	26	51,000
8003-00 • Website Hosting Maintenance	0	4,000	(4,000)	534	12,000	(11,466)	48,000
Total 8000-00 • WEBSITE CONTENT & MAINTENANCE	4,250	8,250	(4,000)	13,310	24,750	(11,440)	99,000
Total Expense	71,320	187,227	(115,907)	170,902	430,374	(259,472)	2,026,087
Net Income	82,203	(1)	82,204	140,569	(15,394)	155,963	(15,390)

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