



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

AGENDA
Board Meeting
Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday June 15th, 2016 3:00 pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday June 15th, 2016 beginning at 3:00 pm. The meeting will be held at the Incline Village Crystal Bay Visitor Bureau office located at 969 Tahoe Blvd, Incline Village, NV 89451.

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

- | | |
|---|---------------------------------------|
| I. Call to Order/Roll Call | Bill Wood |
| II. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | Bill Wood |
| III. Approval of Agenda – (For Possible Action) | Bill Wood |
| IV. Approval of April 18th Board Minutes (For Possible Action) | Bill Wood |
| V. Board Presentation – NDOT Hwy 28 Bike Project | Nick Johnson |
| VI. Review of April TOT Collection Report | Andy Chapman |
| VII. Review of May Financial Statements
(For Possible Action) | Andy Chapman/
Ava Hinojosa |
| VIII. Discussion and Final Approval on FY 2016/17 Budget
(For Possible Action) | Andy Chapman |
| IX. Review and Input on NLT Coop Agency Contract | Andy Chapman |
| X. Approval of 2016/17 Event Marketing Grant Program
(For Possible Action) | Lee Koch/Andy Chapman |

Board Agenda

- | | |
|--|------------------------------------|
| XI. Appointment of FY 2016/17 Officer Positions
(For Possible Action) | Bill Wood/
Andy Chapman |
| XII. Appointment of NLT Marketing Coop Members
(For Possible Action) | Bill Wood/
Andy Chapman |
| XIII. Standing Reports | Andy Chapman |
| a. Stats | |
| i. April Occupancy Report | |
| ii. April Room Rate Comparison | |
| iii. May Visitor Center Traffic Log | |
| b. Website Stats – May | |
| c. RTIA Report – April | |
| d. DestiMetrics Occupancy Report – May | |
| e. RASC Update | |
| i. Boyd Aviation Conference September 18-20 | |
| XIV. Management Reports | Andy Chapman |
| a. Visitor Center Operations Update | |
| b. Operations Update | |
| i. Staffing Update | |
| c. CEO Written Report | |
| XV. Old Business | Bill Wood |
| XVI. New Business | Bill Wood |
| XVII. PUBLIC COMMENT – Pursuant to NRS 241.020 | Bill Wood |
| This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | |
| XVIII. Adjournment – (For Possible Action) | |

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

Public Postings:

Incline Village Post Office

Crystal Bay Post Office

Incline Village Crystal Bay Visitor Bureau

IVGID Office

Incline Justice Court

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



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

BOARD MEETING MINUTES

Wednesday, May 18, 2016

I. Call to Order/Roll Call.

The Incline Village Crystal Bay Visitors Bureau Board Meeting was called to order at 3:10 p.m. by Chair Wood. Roll call was taken and the following members were present; Bill Wood, Heather Bacon, Blane Johnson, Fred Findlen, and Legal Counsel, Devon Reese. Staff in attendance: Incline Village Crystal Bay Visitor Bureau CEO/President Andy Chapman and Ava Hinojosa, Director of Operations & Finance. Guests: Jaime Wright, Transportation Management Association, and Steve Teshara, Sustainable Community Advocates.

II. PUBLIC COMMENT- Pursuant to NRS 241-020

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

III. Approval of Agenda (For Possible Action)

Motion to Approve Agenda as presented by Blane Johnson. Second by Fred Findlen. Approved.

IV. Approval of Board Minutes of April 20, 2016 Meeting (For Possible Action)

Motion to approve April Minutes as presented by Fred Findlen. Second by Blane Johnson. Motion Approved.

V. Board Presentation – Transportation Management Association (TMA)

Executive Director Jamie Wright reported on the organization's purpose, North Tahoe & Truckee transit programs and services, operational changes being implemented, and review of the NLT Express Budget. The NLT Express airport shuttle had an excellent March resulting in a net profit of more than \$34k. A new TART logo is now in effect and there is a new operator for NLT Express. Additionally, the NLT Express will present a more robust service with 24 daily runs beginning mid-June through September 30th, and summer programs are ready to start. TART is now running the Night-Rider from Crystal Bay to Squaw Valley, Crystal Bay to NorthStar, Tahoe City to West Shore with connections in between. Recommendation is for IVCBVB to work with a third-party to extend a Night-Rider transit service into Incline Village. Preliminary cost estimates have been obtained for review. Wright will provide Incline Village historical Ridership numbers per season for IVCBVB board to review.

Steve Teshara, Sustainable Community Advocates Principal and TMA Advisor, gave a summary of the broader public transportation vision asking IVCBVB to consider an increase in its level of subsidize funding for north shore community transit needs.

VI. Review of March TOT Collection Report

March TOT collections were strong at \$97k and 24% ahead of budget and 9% ahead YTD; 70% ahead of last year. Actual running total of TOT Collections is \$1,301,936 YTD. Projections are to end the FY over \$41M in gross Room Revenue.

VII. Review of April Financial Statements

April Merchandise Sales continue to be over budget due to strong winter ski-lift-tickets sold. Fund Transfer was 14% over budget due to strong TOT collections. Cost of Goods over budget due to ski-lift-ticket sales. Contract Services over budget due to temporary employee contract payment. Remote Offices were 52% under budget due to a delayed decision in contract sales representative. Travel & Lodging over budget due to new staff Sales position that includes travel expenses; about \$8k will be billed back to NLT Cooperative. Sponsorship was over budget due to Amgen Tour of California sponsorship payment. Grant Expense is over budget due to payment for display project.

April Year-to-Date Variance Report:

Fund Transfer was 8% over budget due to strong TOT collections. Payroll is 3% over budget due to staff accrued vacation payouts. Health Insurance is 18% under budget due to open staff position (true savings to budget). Office Supplies & Expenses is over budget due to increase office expenditures primarily relating to IT expenses. Maintenance/Janitorial is 40% over budget due to increased snow removal. Travel & Lodging is over budget due to travel expenses that were not forecasted for new position, Business Development Manager (NLT Cooperative to be billed).

Motion to Approve the April Financial Statement Summary as submitted by Blane Johnson. Second by Fred Findlen. Motion Approved.

VIII. Discussion and Direction on 2016/17 Draft Budget

CEO Chapman distributed a 2016/17 draft budget and noted a 3.8% increase in Fund Transfer revenues, increase in Miscellaneous Revenues with on-site advertising revenues projection, increased Marketing Cooperative reimbursements, and 15% increase for Concierge Sales with additional sales opportunities. Projected expenses included an 11% Payroll increase representative of being fully staffed, a 3% PERS increase based on eligible payroll, 12% Health increase for possible plan increase and additional staff. Increases in other line items are based on enhanced sales efforts. Discussion on revenue and expense projections, and staff direction for staff to finalize next FY budget.

Motion to direct staff to finalize budget as presented for an approval at June meeting by Fred Findlen. Second by Heather Bacon. Approved.

IX. Review of 2016/17 Event Marketing Grant Program

The IVCBVB grants funds for special event efforts in the region that are used to market the event and its related visitation and room revenue generations. The proposed draft budget for 2016/17 FY, has allocated \$60,000 for Special Event appropriation. The grant process launched May 1, with an application deadline of May 30. An Event Marketing Grant committee is appointed to review each submitted application and provide a recommendation to the board at its June meeting.

X. Appointment of Event Marketing Grant Sub-Committee

The Special Events Committee is made up of one board member and the IVCBVB President/CEO. Discussion was had to appoint a board member to the Event Marketing Grant committee.

Motion to appoint board member Lee Weber-Koch to Event Marketing Grant committee by Heather Bacon. Second by Fred Findlen. Approved.

XI. Update on Cooperative Agency RFP Process and Next Steps

There were eleven candidates and six were elevated and asked to give a presentation. Augustine Ideas was awarded the bid; transition takes place in the next 60-90 days.

XII. Standing Reports

a. Stats

- i. March Occupancy Report - Hotel and Motel occupancy was up by 51.3%, Vacation Rentals up 13.5% and Homeowners, 40% up over prior quarter.
- ii. March Room Rate Comparison –Hotel Room Rate up at \$198 this year compared to \$162.36 last year. Motel up at \$101.16 this year compared to \$89.11 last year. Timeshare up at \$102.21 this year compared to \$52.56 last year, and Vacation Rentals down at \$226.77 this year compared to \$374.14 last year. Room Rate shift may be due to the new AirB&B contract and more inventory available in Vacation Rentals. Overall, strong March.
- iii. Visitor Center Traffic Log - Visitor Center traffic was 31% increase in April compared to last year and up 15% YTD.
- iv. Website April – Page Rate Sessions up 34%, Duration up 2%, Bounce Rate down 50%. Site is attracting visitors from top 5 regions: California, Nevada, Texas, Virginia, and New York. Top California cities: San Francisco, Los Angeles, Sacramento, San Jose, and San Diego. Organic search and referral channels ranked high with people reaching GoTahoeNorth.com website. Lodging was the second top Landing Page where traffic lands and Incline Village was in top five.

- b. **Reno Tahoe International Airport Report (RTIA)** – Reno-Tahoe International Airport (RNO) is reporting a year-over-year annual passenger growth. The rise in traffic can be attributed to new flights and increase seat capacity. Passenger count was up by 12.4% and up 10.9% compared to last year. Load Factor averages 84.7% - up 3.6 pts.; Cargo up 25.2% representing an increase of 20% compared to same period last year. Alaska Airlines started its nonstop flights Reno to John Wayne Airport in Orange County in March; June 2016, Southwest Air begins nonstop flights Reno to Oakland. JetBlue had 89.1% Enplaned Load Factor for March 2016.
- c. **DestiMetrics March Occupancy Report** – As of April 30, Summer Bookings is trending ahead of last year for Summer season; up 4% in Occupancy, up 5% in ADR, and up 10% in RevPar.

XIII. President/CEO Report

a. Visitor Center Operations Update

The Visitor Center stayed busy in April with traffic counts 31% ahead of last year and 810 inbound calls for guest services. We started recruiting volunteers for our new Ambassador program to assist staff with lobby guests and special events. We are currently reviewing applications for a new hire as a full-time administrative assistant/guest services specialist. Focus continues on increased services and Activity Ticket program development. The building and grounds are in the process of being spruced up for the Summer season.

- i. **Art Annex** – gallery opened May 1 and an artist reception is being planned for 4-6pm on Friday, June 3.
- ii. **Visitor Center Displays** – we are still in the design and production phase with the consultants for our exterior *in-market* displays and lobby media equipment. Projects are expected to be situated sometime in June. A TravelNevada infrastructure grant was awarded for this project.
- iii. **“Tahoe Trails”** –a series of map-brochures are in production for seasonal human-powered activities in North Lake Tahoe. The series includes a lodging brochure being designed specifically to showcase Incline Village and Crystal Bay accommodations. In the next week, a request for brochure collateral will be sent to our lodging partners, as well as, a first draft to review. A TravelNevada marketing grant was awarded for this project.

b. CEO Written Report

CEO Chapman has been focused on developing the FY 2016/17 budget and reviewing revenue and expense projections. Preparation is underway for tomorrow's Amgen Tour of California Women's Race and Chapman has been working with organizers to bring a new Tahoe Film Festival into the area potentially for December 2016. Film Festival is planned to be held in three cinemas in North Tahoe; Incline Village, NorthStar, and Tahoe City. IVCBVB would be a potential premiere sponsor. More information on this event will be known in July. CEO Chapman represents IVCBVB by attending various meetings and participation in specific projects in local, regional, and State agencies and/or organizations.

P4 / Board Minutes

PL-4

XIV. Old Business

Budget process continues and will be finalized in June. A question regarding Grants through TravelNevada: grants are awarded by project in an application request selection process. Chapman will review guidelines for business granting and report back to board.

XV. New Business

Tahoe Prosperity Center is interested in surveying businesses around the Lake to gain insight about future workforce concerns and will ask volunteers to interview businesses beginning first week of June. Collaboration is with the ICBA and NLT Chamber of Commerce. A report on the findings will be available.

IVCBVB Staff is collecting resumes for short-term and long-term job needs and has started a database to share resumes with its partners.

Announcements:

- a. **Amgen Tour of California, Women's Race on May 19** - IVCBVB is one of the main sponsors for this event which begins tomorrow. The tour will include a route down Lakeshore Blvd., Incline Village. CEO Chapman is working with IVGID and NDOT to ensure a smooth ride through our community. Public is being notified of the event by way of highway signage announcing traffic delays and closures. Volunteers are still needed: 13 volunteers already that will be strategically located in Crystal Bay and Incline. Chapman will give a welcome speech to the group at tonight's opening reception.

XVI. Public Comment – Pursuant to NRS 241.020

(This is the time for the Public to comment on any matter, whether or not it is included on the Agenda of this Meeting.) Public comment was called by Chair Wood. Being no comments, the meeting continued.

XVII. Adjournment (For Possible Action)

Motion by Fred Findlen to adjourn the meeting. Second by Heather Bacon. Motion Approved.

Meeting adjourned at 4:50 pm.

Next Board Meeting is scheduled for Wednesday, June 15 at 3:00 p.m.

Respectfully submitted by:
Ava Hinojosa

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

Revenue Worksheet
for FY

2015 /2016 RSCVA Grant Revenue

FINAL 7/1/15

	May		June		July		August		September		October		November		December		January		February		March		April		Total
	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	Actual month	Payment month	
Prior Year Actual Running	58,326	58,326	113,833	172,159	205,848	378,007	210,058	588,065	120,827	708,892	56,818	705,710	37,273	802,983	80,744	987,152	66,771	1,053,923	57,569	1,111,492	57,569	1,111,492	44,341	1,155,833	
FY 2015/16 Draft Budget Running	61,242	61,242	122,248	183,490	212,023	395,514	216,360	611,873	129,452	741,325	59,091	800,416	38,391	838,807	88,818	1,036,222	80,125	1,116,347	78,326	1,194,673	78,326	1,194,673	48,775	1,243,448	
FY 2015/16 Actual Running	61,654	61,654	132,354	194,008	216,235	410,243	202,164	612,407	160,985	773,392	72,022	845,414	47,801	893,215	92,327	1,112,948	91,590	1,204,538	97,398	1,301,936	97,398	1,301,936	52,735	1,354,671	
\$ Variance to Budget	412	412	10106	8,326	412	2,000	-14196	-6,600	31,533	24,400	12,931	21,900	9,410	25,000	3,509	11,465	11,465	14,000	19,072	24,000	19,072	24,000	3,960	9,000	
% Variance to Budget	0.7%	0.7%	8.3%	4.5%	2.0%	0.5%	-3.0%	-1.1%	24.4%	24.4%	21.9%	21.9%	25%	25%	4%	14%	14%	14%	24%	24%	24%	24%	8%	9%	
\$ Variance to Budget Running	412	412	10518	18,521	14729	10,387	534	7,894	32067	40,158	15,204	26,800	54408	10,528	11,583	24,819	88191	76726	39,829	107263	107263	111223	111223		
% Variance to Budget Running	0.7%	0.7%	5.7%	16.3%	3.7%	5.0%	0.1%	-3.8%	4.3%	33.2%	26.8%	28.2%	6%	28.2%	14.3%	37.2%	8%	7%	69.2%	9%	9%	9%	9%		
\$ Variance Prior Year	3,328	3,328	18,521	16,300	10,387	5,000	7,894	-3,800	40,158	33,200	15,204	26,800	10,528	28,200	11,583	14,300	24,819	88191	39,829	69,200	39,829	69,200	8,394	198,838	
% Variance Prior Year	5.7%	5.7%	16.3%	9.5%	5.0%	1.3%	-2.1%	-0.6%	33.2%	33.2%	26.8%	26.8%	28.2%	28.2%	14.3%	37.2%	37.2%	37.2%	69.2%	69.2%	69.2%	69.2%	18.9%	17.2%	
\$ Variance Prior Year Running	3328	3328	21849	21849	32236	32236	24342	24342	64500	64500	79704	79704	90232	90232	125796	150615	150615	107263	190444	190444	190444	190444	198838	198838	
% Variance Prior Year Running	5.7%	5.7%	12.7%	12.7%	8.5%	8.5%	4.1%	4.1%	9.1%	9.1%	10.4%	10.4%	11.2%	11.2%	12.7%	14.3%	14.3%	14.3%	17.1%	17.1%	17.1%	17.1%	17.2%	17.2%	
Room Revenue	\$1,861,238	\$4,001,832	\$6,513,062	\$6,096,570	\$4,862,007	\$2,152,348	\$1,443,051	\$3,899,113	\$2,760,293	\$2,756,932	\$2,954,859	\$1,576,519	\$40,877,824											\$40,877,824	

Forecasted Revenues

VI-7

May Month End Variance Report

REVENUE

- 46000 Merchandise Sales: Over budget due to strong merchandise sales
- R277 Concierge: Under budget due to timing of revenue reconciliation
- R250 Fund Transfer: 24% over budget due to strong February TOT collections

COST OF GOODS

- 50000 Cost of Goods Sold: Over budget due to merchandise costs

EXPENSES

- 0305 Payroll: Under budget due to open staff positions
- 0319 Employer Fica/Medicare: Over budget due to payroll error/to be corrected
- 0320 Heather Insurance: Under budget due to open staff positions
- 0410 Office Supplies: Over budget due to Art Gallery opening
- 0420 Printing Expense: Production of ad supporting Activity Tickets promotion
- 0430 Building Repairs & Insurance: Over budget due to porch cleaning and staining
- 0460 Contract Services: Over budget due to temp employee contract payment
- 0461 Remote Offices: 52% under budget due to delayed decision in contract sales Rep
- 0473 Dues & Subscription: Under budget due to timing
- 0501 Travel & Lodging: Credit due to NLT Coop expense reimbursement
- 0504 Registration: Credit due to NLT Coop expense reimbursement
- 0601 Hospitality In Market: Credit due to NLT Coop expense reimbursement

May Year to Date Variance Report

REVENUE

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

COST OF GOODS

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

EXPENSES

- 0305 Payroll: 1% over budget due to staff vacation accrual payouts
- 0320 Health Insurance: 20% under budget due to open staff position. Savings to budget
- 0410 Office Supplies & Expenses: Over budget due to increase office expenditures
- 0411 Maintenance/Janitorial: 40% over budget due to increased snow removal
- 0430 Building Repair and Maintenance: Over budget due to maintenance expenses
- 0451 Legal and Accounting Fee: Under budget due to savings on audit expense
- 0460 Contract Services: Over budget due to temp employee contract payments
- 0461 Remote Office: Under budget due to delayed decision in contract sales Rep

VFF-1

- 0501 Travel & Lodging: Over budget due to travel expenses associated with Business Development Manager position
- 0622 Advertising Coop: Over budget. Includes TravelNevada grant through NLT Coop
- 0689 WEB Development: Timing of Activity Ticket annual expense/timing
- 0690 Sponsorship: Over budget due to Amgen TOC sponsorship payment
- 0691 Shuttle Subsidy/Sponsorship: Under budget due to timing
- 0751 Concierge Expense: 11% Under budget due to lower tour sales
- 0800 Grant Expense: Under budget. First payment on porch display project

VFP-2

Profit & Loss Budget vs. Actual

Accrual Basis

May 2016

	May 16	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 Merchandise Sales	2,536.23	1,500.00	1,036.23	169.1%
R277 Concierge	16,388.00	19,000.00	-2,612.00	86.3%
Total POS Sales	18,924.23	20,500.00	-1,575.77	92.3%
R250 Fund Transfers	97,398.70	78,326.00	19,072.70	124.4%
R252 Interest Income	0.86	40.00	-39.14	2.2%
R269 On Hold Messaging	25.00	25.00	0.00	100.0%
R270 Miscellaneous Revenue	0.00	0.00	0.00	0.0%
R271 Concierge Service	0.00	0.00	0.00	0.0%
R272 Special Event Revenues	0.00	0.00	0.00	0.0%
R274 Grants	0.00	0.00	0.00	0.0%
R290 Consignment Sales				
R291 Consignment Payments	0.00			
R290 Consignment Sales - Other	93.00			
Total R290 Consignment Sales	93.00			
Total Income	116,441.79	98,891.00	17,550.79	117.7%
Cost of Goods Sold				
50000 Cost of Goods Sold (Costs of items purchased and then sold to customers)	1,233.14	825.00	408.14	149.5%
Total COGS	1,233.14	825.00	408.14	149.5%
Gross Profit	115,208.65	98,066.00	17,142.65	117.5%
Expense				
0305 Payroll	18,522.81	21,666.00	-3,143.19	85.5%
0313 Employers Insurance of Nevada	0.00	62.00	-62.00	0.0%
0314 State Employment	89.86	112.00	-22.14	80.2%
0315 Federal Unemployment	0.00	50.00	-50.00	0.0%
0316 Public Employees Retirement Sys	5,462.10	6,066.00	-603.90	90.0%
0319 Employer Fica/Medicare	2,660.96	550.00	2,110.96	483.8%
0320 Health Insurance	2,316.93	3,733.00	-1,416.07	62.1%
0321 Employee Training	0.00	0.00	0.00	0.0%
0401 Utilities- Electric	158.46	208.00	-49.54	76.2%
0402 Utilities-Gas & Heat	112.30	250.00	-137.70	44.9%
0403 Utilities- Water & Refuse	282.90	316.00	-33.10	89.5%
0405 Bank & Cr Card Charges	458.20	1,025.00	-566.80	44.7%
0410 Office Supplies & Expenses	1,883.73	416.00	1,467.73	452.8%
0411 Maintenance/Janitorial	765.10	1,041.00	-275.90	73.5%
0415 Misc. Sales Tax (Sales Tax Paid on Purchases)	0.00	0.00	0.00	0.0%
0420 Postage & Freight	279.60	292.00	-12.40	95.8%
0421 Communications	710.76	917.00	-206.24	77.5%
0422 Printing Expenses	1,725.00	0.00	1,725.00	100.0%
0430 Building Repairs & Insurance	2,095.00	0.00	2,095.00	100.0%
0451 Legal & Accounting Services	2,559.00	3,500.00	-941.00	73.1%
0460 Contract Services	1,137.15	0.00	1,137.15	100.0%
0461 Remote Offices				
461.1 Contract Fees - Remote Office	2,000.00			
0461 Remote Offices - Other	0.00	4,167.00	-4,167.00	0.0%
Total 0461 Remote Offices	2,000.00	4,167.00	-2,167.00	48.0%
0462 Equipment Lease & Maint	0.00	250.00	-250.00	0.0%
0470 Misc. Expenses	0.00	250.00	-250.00	0.0%
0473 Dues & Subscriptions	-150.00	0.00	-150.00	100.0%
0501 Travel & Lodging	-3,767.42	0.00	-3,767.42	100.0%
0504 Registrations	-2,689.00	0.00	-2,689.00	100.0%
0505 Local Transportation/Car	18.70	125.00	-106.30	15.0%
0507 Meeting Expenses	0.00	125.00	-125.00	0.0%
0601 Hospitality in Market	-1,277.17	0.00	-1,277.17	100.0%
0622 Advertising Co-op	31,500.00	31,500.00	0.00	100.0%
0650 Payroll Expense	135.00	125.00	10.00	108.0%
0690 Sponsorship	0.00	0.00	0.00	0.0%
0691 Shuttle Subsidy/Sponsorship	0.00	0.00	0.00	0.0%
0730 Special Promotional Items	0.00	250.00	-250.00	0.0%
0733 On-Hold Messaging	115.71	108.00	7.71	107.1%
0751 Concierge Expense	16,207.66	17,100.00	-892.34	94.8%
0800 Grant Expenses	0.00	0.00	0.00	0.0%
0990 Depreciation Expense	0.00	0.00	0.00	0.0%
59900 POS Inventory Adj -Merchandise	-89.00			
Total Expense	83,224.34	94,204.00	-10,979.66	88.3%
Net Ordinary Income	31,984.31	3,862.00	28,122.31	828.2%
Net Income	31,984.31	3,862.00	28,122.31	828.2%

VII-3

06/13/16

Profit & Loss Budget vs. Actual

Accrual Basis

July 2015 through May 2016

	Jul '15 - May 16	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 - Merchandise Sales	48,423.69	21,000.00	27,423.69	230.6%
R277 - Concierge	244,887.89	269,800.00	-24,912.11	90.8%
Total POS Sales	293,311.58	290,800.00	2,511.58	100.9%
RS277 (Sponsors)	0.00			
R250 - Fund Transfers	1,301,929.38	1,194,672.00	107,267.38	109.0%
R252 - Interest Income	288.22	460.00	-171.78	62.7%
R269 - On Hold Messaging	425.00	275.00	150.00	154.5%
R270 - Miscellaneous Revenue	360.80	1,875.00	-1,514.20	19.2%
R271 - Concierge Service	0.00	0.00	0.00	0.0%
R272 - Special Event Revenues	0.00	3,000.00	-3,000.00	0.0%
R273 - Marketing Reimbursements (MILO NLTMC)	665.17			
R274 - Grants	0.00	10,000.00	-10,000.00	0.0%
R290 - Consignment Sales				
R291 - Consignment Payments	-592.45			
R290 - Consignment Sales - Other	829.00			
Total R290 - Consignment Sales	236.55			
Total Income	1,597,226.70	1,501,082.00	96,144.70	106.4%
Cost of Goods Sold				
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers)				
Concierge	68.64			
50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers) - Other	33,327.12	11,550.00	21,777.12	288.5%
Total 50000 - Cost of Goods Sold (Costs of items purchased and then sold to customers)	33,395.76	11,550.00	21,845.76	289.1%
Total COGS	33,395.76	11,550.00	21,845.76	289.1%
Gross Profit	1,563,830.94	1,489,532.00	74,298.94	105.0%
Expense				
0305 - Payroll	241,238.60	238,326.00	2,912.60	101.2%
0313 - Employers Insurance of Nevada	845.00	682.00	163.00	123.9%
0314 - State Employment	1,118.33	1,232.00	-113.67	90.8%
0315 - Federal Unemployment	12.10	550.00	-537.90	2.2%
0316 - Public Employees Retirement Sys	65,581.56	66,726.00	-1,144.44	98.3%
0319 - Employer Fica/Medicare	6,046.94	6,050.00	-3.06	99.9%
0320 - Health Insurance	32,822.64	41,063.00	-8,240.36	79.9%
0321 - Employee Training	1,772.00	2,500.00	-728.00	70.9%
0401 - Utilities- Electric	2,143.99	2,288.00	-144.01	93.7%
0402 - Utilities-Gas & Heat	1,304.62	2,400.00	-1,095.38	54.4%
0403 - Utilities- Water & Refuse	3,006.64	3,476.00	-469.36	86.5%
0405 - Bank & Cr Card Charges	14,457.47	14,540.00	-82.53	99.4%
0410 - Office Supplies & Expenses	11,514.39	4,576.00	6,938.39	251.6%
0411 - Maintenance/Janitorial	15,492.68	11,451.00	4,041.68	135.3%
0415 - Misc. Sales Tax (Sales Tax Paid on Purchases)	10.10	2,000.00	-1,989.90	0.5%
0420 - Postage & Freight	1,095.08	3,212.00	-2,116.92	34.1%
0421 - Communications	8,994.84	10,087.00	-1,092.16	89.2%
0422 - Printing Expenses	1,725.00	1,000.00	725.00	172.5%
0430 - Building Repairs & Insurance	15,013.06	8,000.00	7,013.06	187.7%
0451 - Legal & Accounting Services	36,935.50	52,500.00	-15,564.50	70.4%
0460 - Contract Services	5,200.08	1,500.00	3,700.08	346.7%
0461 - Remote Offices				
461.1 - Contract Fees - Remote Office	22,000.00			
0461 - Remote Offices - Other	0.00	45,837.00	-45,837.00	0.0%
Total 0461 - Remote Offices	22,000.00	45,837.00	-23,837.00	48.0%
0462 - Equipment Lease & Maint.	945.23	2,750.00	-1,804.77	34.4%
0470 - Misc. Expenses	3,289.26	2,750.00	539.26	119.6%
0473 - Dues & Subscriptions	3,100.00	4,000.00	-900.00	77.5%
0474 - License & Fees	89.50	400.00	-310.50	22.4%
0501 - Travel & Lodging	7,354.77	4,500.00	2,854.77	163.4%
0504 - Registrations	1,364.00	1,875.00	-511.00	72.7%
0505 - Local Transportation/Car	841.52	1,375.00	-533.48	61.2%
0507 - Meeting Expenses	5,065.08	4,875.00	190.08	103.9%
0601 - Hospitality in Market				
0601.5 - In House	2,334.60			
0601 - Hospitality in Market - Other	2,754.69	6,000.00	-3,245.31	45.9%
Total 0601 - Hospitality in Market	5,089.29	6,000.00	-910.71	84.8%
0622 - Advertising Co-op	567,000.00	547,000.00	20,000.00	103.7%
0650 - Payroll Expense	1,157.68	1,375.00	-217.32	84.2%
0689 - WEB Development	0.00	7,000.00	-7,000.00	0.0%
0690 - Sponsorship	51,750.00	41,250.00	10,500.00	125.5%
0691 - Shuttle Subsidy/Sponsorship	22,000.00	22,000.00	0.00	100.0%
0730 - Special Promotional Items	1,194.93	2,750.00	-1,555.07	43.5%
0733 - On-Hold Messaging	1,215.33	1,192.00	23.33	102.0%
0751 - Concierge Expense	217,612.96	242,820.00	-25,207.04	89.6%
0800 - Grant Expenses	13,500.00	20,000.00	-6,500.00	67.5%
0990 - Depreciation Expense	0.00	0.00	0.00	0.0%
4000 - Reconciliation Discrepancies	0.93			
59900 - POS Inventory Adj - Merchandise	3,865.15			
J420 - Postage	0.00			
Total Expense	1,394,765.35	1,433,908.00	-39,142.65	97.3%
Net Ordinary Income	169,065.59	55,624.00	113,441.59	303.9%
Other Income/Expense				
Other Expense				
Cash Over/Short (Should have been \$184 (\$182) POS fix 2890/Inhouse invoice 1 1/8/16 v11...	2.00			
Total Other Expense	2.00			
Net Other Income	-2.00			
Net Income	169,063.59	55,624.00	113,439.59	303.9%

VPI-4

FTY2016/17 Budget vs. Prior Summary Report
June 15, 2016

REVENUE

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

EXPENSES

- 0305 Payroll: 12.7% increase with full staff and performance merit increase
- 0316 PERS: 5.3% increase based on eligible payroll
- 0410 Office Supplies: Split our IT Support from Office Supplies
- 0451 Legal and Accounting Fee: 17% under based on no anticipated FY 2015/16 audit
- 0460 Contract Services: Under budget due to contract temp employee moved to payroll
- 0461 Remote Office: Increase based on enhanced Chicago in-market sales efforts
- 0501 Travel & Lodging: Increased based on new sales staff position travel
- 0503 Registration: Increased base on new sales staff position programs
- 0507 Meeting Expenses/Meals: Increased based on enhances sales efforts
- 0622 Advertising Coop: Increase Coop funding based on increased revenues
- XXXX Regional Marketing Programs: Regional non-coop marketing efforts
- 0690 Sponsorship: Increase for additional grants and sponsorship opportunities
- 0691 Shuttle Subsidy/Sponsorship: Increased subsidy for shuttle operation
- 0751 Concierge Expense: 13% increase based on anticipated Concierge sales
- 0800 Grant Expense: NCOT grant expenditures included in Advertising Coop line item

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

12-May-16

		2015-16	2015-16	2016-17	16/17 to 15/16 YE	16/17 to 15/16 YE
		Projected YE Actual	Approved Budget	Draft Budget	Variance (\$)	Variance (%)
Beginning Fund Equity		426,346	426,346	495,784		
REVENUES						
R250 - Return on Revenues/Fund Transfer		1,354,671	1,243,448	1,406,150	51,479	3.8%
R252 - Interest Income/Dividends		350	500	350	0	0.0%
R269 - On-hold Messaging		300	300	300	0	0.0%
R270 - Miscellaneous Revenues		1,500	2,500	4,000	2,500	166.7%
R273 - Marketing Reimbursements		2,500	6,000	5,000	2,500	100.0%
R274 - Grants		40,000	20,000	25,000	(15,000)	-37.5%
R277 - Concierge Sales		276,704	326,550	317,400	40,696	14.7%
46000 - Merchandise Sales		48,373	25,000	48,000	(373)	-0.8%
R290 - Consignment Sales		150		150		
TOTALS		1,724,548	1,624,298	1,806,350	81,802	4.7%
Cost of Goods Sold		32,494	13,750	32,160	(334)	-1.0%
Gross Profit		1,692,054	1,610,548	1,774,190	82,136	4.9%
EXPENSES						
0152-Fixed Asset Office Equip - Eliminate			n/a			
0305 - Staff Wages		271,998	259,989	306,632	34,634	12.7%
0312 - Emp. Vacation/Sick Expense			0	0	0	#DIV/0!
0313 - Employer Insurance of Nevada		845	750	845	0	0.0%
0314 - State Unemployment		1,428	1,350	1,500	72	5.0%
0315 - Federal Unemployment		12	600	500	488	4066.7%
0316 - PERS Contributions		71,553	72,797	75,350	3,797	5.3%
0319 - FICA (includes Medicare)		3,985	6,600	4,500	515	12.9%
0320 - Health Insurance		36,821	44,802	37,557	736	2.0%
0321 - Employee Training/Benefits		2,137	2,500	2,000	(137)	-6.4%
0401 - Utilities - Electric		2,391	2,500	2,500	109	4.6%
0402 - Utilities - Gas & Heat		1,383	2,500	1,800	417	30.2%
0403 - Utilities - Water		3,252	3,800	3,500	248	7.6%
0405 - Bank & Credit Card Charges		16,345	17,578	18,270	1,925	11.8%
0410 - Office Supplies/Equipment		12,379	5,000	6,000	(6,379)	-51.5%
XXXX - IT Support		0	0	4,000	4,000	#DIV/0!
0411 - Maintenance/Janitorial Services		16,873	12,500	17,800	927	5.5%
0415 - Miscellaneous Supplies		0	2,000	1,500	1,500	#DIV/0!
0420 - Postage & Freight		1,215	3,500	2,000	785	64.6%
0421 - Communications		9,838	11,000	10,000	162	1.6%
0422 - Printing Expenses		5,225	1,000	1,000	(4,225)	-80.9%
0430 - Building Repairs & Insurance		13,418	12,000	15,000	1,582	11.8%
0451 - Prof. Services - Acct. & Legal		40,576	56,000	33,500	(7,076)	-17.4%
0460 - Contract Services		16,127	1,500	3,000	(13,127)	-81.4%
0461 - Remote Offices		24,000	50,000	42,000	18,000	75.0%
0462 - Equipment Lease & Maintenance		1,445	3,000	2,000	555	38.4%
0470 - Misc. Expenses		3,289	3,000	3,000	(289)	-8.8%
0473 - Dues & Subscriptions		3,250	4,000	4,000	750	23.1%
0474 - Licenses & Fees		89	400	100	11	12.4%
0501 - Travel & Lodging		10,008	6,000	15,000	4,992	49.9%
0504 - Registrations		2,158	2,500	4,000	1,842	85.4%
0505 - Local Transport/Car Allowance		1,104	1,500	2,000	896	81.2%
0507 - Meeting Expenses/Meals		5,145	5,000	7,250	2,105	40.9%
0601 - Hospitality-in-Market		7,009	8,000	7,600	591	8.4%
0622 - Advertising - Co-op		630,000	610,000	735,000	105,000	16.7%
XXXX - Regional Marketing Programs		n/a	n/a	29,500		
0650 - Payroll Services		1,385	1,500	1,500	115	8.3%
0689 - Web Development		7,000	7,000	7,000	0	0.0%
0690 - Sponsorships & Grants		70,750	55,000	95,000	24,250	34.3%
0691 - Shuttle Subsidy		22,000	22,000	26,000	4,000	18.2%
0725 - Uniforms		0	0	0	0	#DIV/0!
0730 - Special Promotional Items		2,194	3,000	2,000	(194)	-8.8%
0733 - On-hold Messaging		1,339	1,300	1,300	(39)	-2.9%
750.1 - Concierge Expenses		245,276	293,895	279,312	34,036	13.9%
0750 - Merchandising Expense		0	0	0	0	#DIV/0!
0800 - Grant Expenditures		40,000	20,000	0	(40,000)	-100.0%
0990 - Depreciation Expense		7,475	7,475	7,475	0	0.0%
59900 - POS Inventory Adj.		9,899				
TOTAL EXPENSES		1,622,616	1,624,835	1,819,791	197,176	12.2%
		69,438	(14,287)	(45,601)		

Ending Fund Equity	495,784	412,059	450,183
Accounts Receivable*	6,980	0	0
Merchandise Inventory*	17,553	15,000	15,000
Capital Assets net of Depreciation*	23,837	23,841	20,341
Accrued Employee Vacation & Sick Time	13,663	0	27,013
Accounts Payable*	2,500	0	0
Ending Cash Reserves	463,577	373,218	441,855

* These balances at year end will need to be calculated or estimated, and then input here. The numbers in there now are just place holders.

V.I.P. - 2



north lake tahoe

June 15th, 2016

To: Board of Directors

From: Andy Chapman, President/CEO

Re: FY 2016/17 Special Event Grant Approval

Background

Each year the IVCBVB grants funds for special event efforts in the region. These funds are used to marketing the event and related visitation and room revenue generation. Lee Weber Koch was appointed the chair of the Special Event Grant Sub-Committee. The sub-committee meet on Thursday, June 9th and the committee will report out to the Board at its June 15th meeting. Information regarding the FY 2016/17 Marketing Event Grant recommendation will distributed at the meeting.

Possible Board Action

Pending discussion, staff requests Board to approve the Special Event Sub-Committee funding recommendation for FY 2016/17.



north lake tahoe

June 15th, 2016

To: Board of Directors

From: Andy Chapman, President/CEO

Re: IVCBVB Board Officer Appointment

Background

The IVCBVB officers hold a one year rotating position. New officers are appointed at the June meeting for the following fiscal year. Current board member officer positions are:

Bill Wood – Chair
Heather Bacon – Vice Chair
Fred Findlen – Secty/Treasurer
Lee Weber Koch – At Large
Blane Johnson – At Large

Based on historical practice, board members rotate up one spot for the following fiscal year. With this in mind, the following officer positions are recommended.

Heather Bacon – Chair
Fred Findlen – Vice Chair
Lee Weber Koch – Secty/Treasurer
Blane Johnson – At Large
Bill Wood – At Large

Possible Board Action

Pending discussion, staff requests Board to appointment a new slate of officers for the 2016/2017 fiscal year.

XI-1



north lake tahoe

June 15th, 2016

To: Board of Directors

From: Andy Chapman, President/CEO

Re: NLT Marketing Coop Committee Appointment

Background

The North Lake Tahoe Marketing Cooperative is made up of 4 members each from the NLTRA and the Incline Village Crystal Bay Visitors Bureau. Committee membership from each organization is made up of the Executive Director/CEO, one or two board members and one or two community members for a total of 4 members. Each of the two partners appoints members to the committee. Currently the IVCBVB members are Andy Chapman, Bill Wood, Heather Bacon and Brian Lange. Current members are eligible to serve another term if desired.

Staff requests board approval for our fiscal year 2016/17 committee members.

Possible Board Action

For the IVCBVB Board to appointment our committee representatives to the North Lake Tahoe Marketing Cooperative Committee for 2016/17.

XII-7



north lake tahoe

Standing Reports
May 2016

XIPI-1

Fiscal Year Occupancy Report

February-16

Hotel/Motel

	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
July	72.0	83.2	75.6	66.8	77.3
August	68.5	82.9	73.2	72.2	78.1
September	71.5	64.9	64.3	65.2	64.8
October	57.9	47.5	53.2	46.1	46.7
November	46.2	39.0	34.6	31.4	27.6
December	55.9	45.2	45.2	40.6	42.3
January	54.1	52.4	45.5	44.9	35.4
February	55.2	52.8	49.2	48.0	36.5
March	51.3	41.5	43.5	46.5	34.6
April	42.2	45.3	43.2	30.5	31.6
May		48.6	54.1	40.4	33.1
June		64.4	71.1	62.3	54.5
YTD	60.9	59.3	56.0	52.4	53.2

Vacation Rental/Time Share

	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
July	25.3	27.7	17.1	13.3	22.4
August	25.6	29.0	28.8	20.6	21.6
September	11.8	13.4	14.8	10.1	8.3
October	6.3	9.0	5.6	4.5	3.7
November	6.6	5.5	5.1	5.7	3.5
December	16.4	7.1	7.1	6.7	12.0
January	13.7	9.8	5.7	5.6	3.1
February	16.8	8.7	5.6	10.8	4.5
March	13.5	4.7	6.1	5.2	3.1
April	11.0	3.2	4.6	3.1	3.7
May		3.8	5.7	4.2	2.2
June		11.7	14.6	5.0	4.2
YTD	15.1	14.5	12.0	9.5	10.6

Homeowner's

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

Revised June 13th 2016
Occupancy Report

XIII-2

Incline Village - Crystal Bay
Room Rate Comparison
April-16

FY 2014/15	Actual Month Collections											
	July	August	September	October	November	December	January	February	March	April		
Hotel	\$325.52	\$341.14	\$233.27	\$184.82	\$154.26	\$239.24	\$195.57	\$191.26	\$162.36	156.48		
Motel	\$116.78	\$118.87	\$105.86	\$81.30	\$80.33	\$112.07	\$93.57	\$104.35	\$89.11	87.11		
Timeshare	\$205.95	\$160.02	\$62.73	\$23.53	\$41.15	\$96.72	\$56.48	\$53.20	\$52.56	71.06		
Vacation Rental	\$332.38	\$329.82	\$387.69	\$350.32	\$307.63	\$385.27	\$505.59	\$375.87	\$374.14	348.24		
Home Owner			\$244.14			\$236.00			\$245.33			
Average	\$245.16	\$237.46	\$206.74	\$159.99	\$145.84	\$213.86	\$212.80	\$181.17	\$184.70	\$165.72		
FY 2015/16	Actual Month Collections											
	July	August	September	October	November	December	January	February	March	April		
Hotel	\$359.02	\$342.67	\$246.48	\$191.85	\$150.82	\$248.86	\$206.12	\$215.28	\$198.00	178.61		
Motel	\$86.50	\$126.11	\$104.28	\$101.50	\$93.40	\$121.61	\$117.47	\$116.40	\$101.16	86.71		
Timeshare	\$254.65	\$171.77	\$108.48	\$73.50	\$67.41	\$128.61	\$125.53	\$119.80	\$102.21	71.37		
Vacation Rental	\$365.74	\$344.76	\$372.64	\$339.46	\$389.22	\$449.32	\$469.28	\$379.47	\$226.77	216.3		
Home Owner			\$277.23			\$291.04			\$275.75			
Average	\$266.48	\$246.33	\$221.82	\$176.58	\$175.21	\$247.89	\$229.60	\$207.74	\$180.78	\$138.25		
Difference	\$21.32	\$8.87	\$15.08	\$16.59	\$29.37	\$34.03	\$16.80	\$26.57	(\$3.92)	(\$27.48)		

X222-3

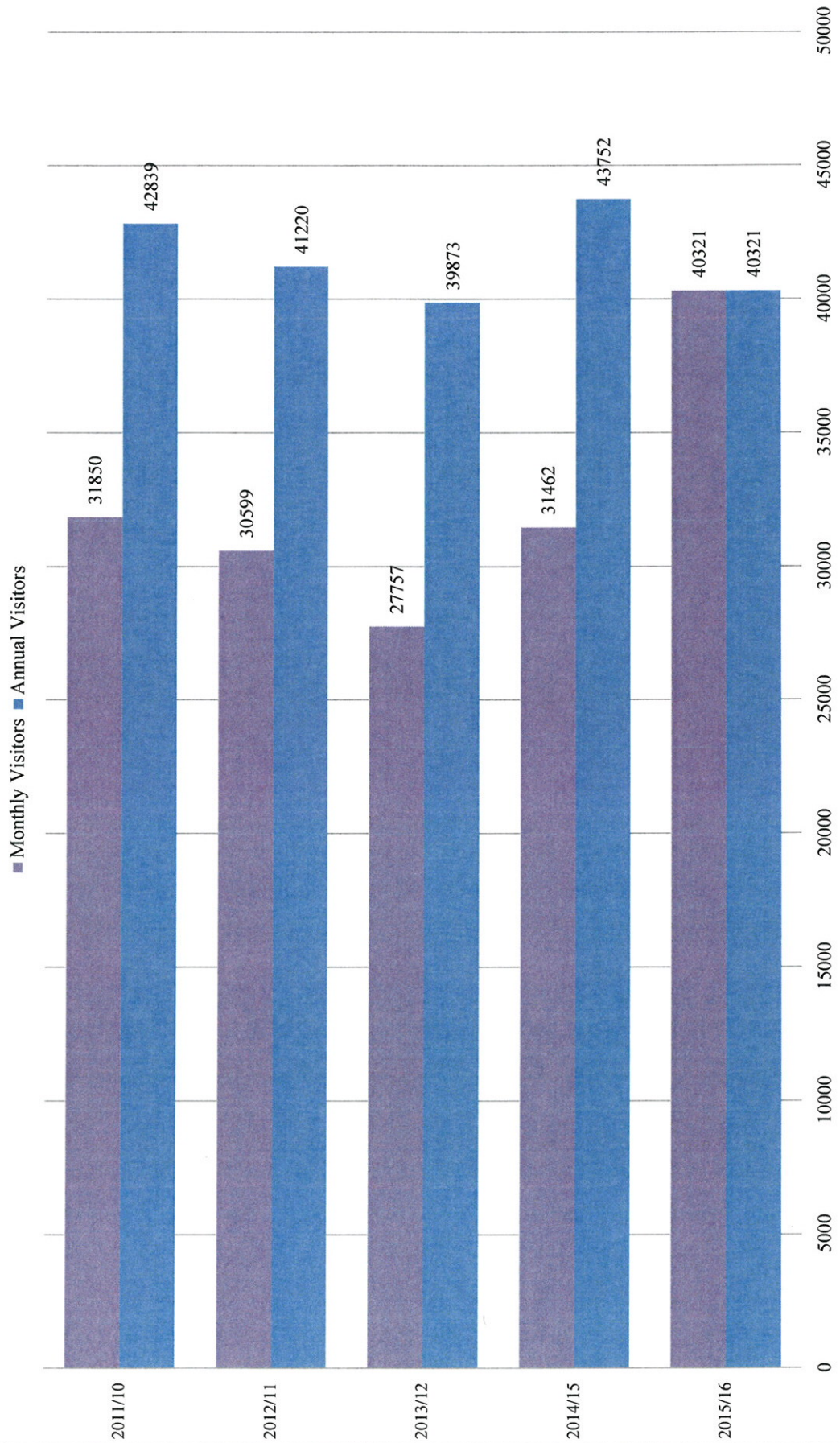
**Incline Village - Crystal Bay
Visitor Bureau Traffic Log
March-16**

	Month to Date				
	2015/16	2014/15	2013/12	2012/11	2011/10
July	7865	9037	8546	9,011	8,863
August	8913	8443	7669	8,835	9,586
September	7113	6215	5650	7,046	6,267
October	4653	3712	2914	2,445	3,000
November	1265	1174	1072	1,105	1,109
December	917	999	330	581	1,069
January	807	972	733	889	1,035
February	1191	910	843	687	921
March	1420	1484	1070	918	1,017
April	1953	1491	1610	1,274	1,558
May	4224	2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	40321	31462	27757	30599	31850

	Annual				
	2015/16	2014/15	2013/12	2012/11	2011/10
July	7865	9037	8546	9,011	8,863
August	8913	8443	7669	8,835	9,586
September	7113	6215	5650	7,046	6,267
October	4653	3712	2914	2,445	3,000
November	1265	1174	1072	1,105	1,109
December	917	999	330	581	1,069
January	807	972	733	889	1,035
February	1191	910	843	687	921
March	1420	1484	1070	918	1,017
April	1953	1491	1610	1,274	1,558
May	4224	2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	40321	43752	39873	41220	42839

XDDD-4

Incline Village - Crystal Bay Visitor Center Traffic Fiscal Year Comparison



Audience Overview

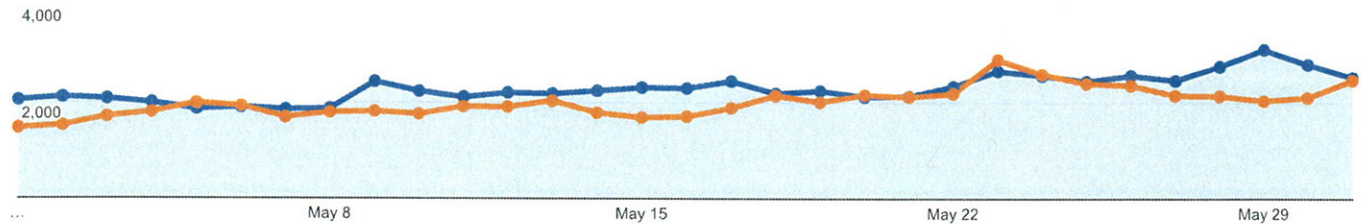
May 1, 2016 - May 31, 2016
Compare to: May 1, 2015 - May 31, 2015

All Users
+0.00% Sessions

Overview

May 1, 2016 - May 31, 2016: Users

May 1, 2015 - May 31, 2015: Users



Sessions

11.41%

75,847 vs 68,077



Users

17.30%

65,231 vs 55,609



Pageviews

36.61%

281,658 vs 206,183



Pages / Session

22.61%

3.71 vs 3.03



Avg. Session Duration

-8.36%

00:02:06 vs 00:02:17



Bounce Rate

-38.31%

31.47% vs 51.01%



% New Sessions

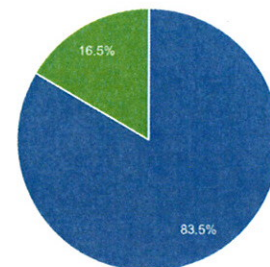
7.43%

63.34% vs 77.58%

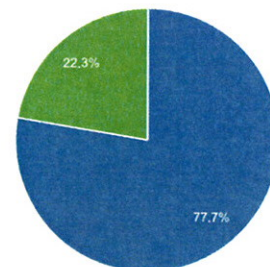


New Visitor Returning Visitor

May 1, 2016 - May 31, 2016



May 1, 2015 - May 31, 2015



Country

Sessions % Sessions

1. United States

May 1, 2016 - May 31, 2016

70,409 92.83%

May 1, 2015 - May 31, 2015

64,475 94.71%

% Change

9.20% -1.98%

2. Japan

May 1, 2016 - May 31, 2016

767 1.01%

May 1, 2015 - May 31, 2015

25 0.04%

% Change

2,968.00% 2,653.70%

3. Vietnam

May 1, 2016 - May 31, 2016

680 0.90%

May 1, 2015 - May 31, 2015

10 0.01%

% Change

6,700.00% 6,003.39%

XIPP-131

4.	United Kingdom		
	May 1, 2016 - May 31, 2016	379	0.50%
	May 1, 2015 - May 31, 2015	320	0.47%
	% Change	18.44%	6.30%
5.	Canada		
	May 1, 2016 - May 31, 2016	354	0.47%
	May 1, 2015 - May 31, 2015	481	0.71%
	% Change	-26.40%	-33.94%
6.	India		
	May 1, 2016 - May 31, 2016	294	0.39%
	May 1, 2015 - May 31, 2015	186	0.27%
	% Change	58.06%	41.87%
7.	Australia		
	May 1, 2016 - May 31, 2016	287	0.38%
	May 1, 2015 - May 31, 2015	300	0.44%
	% Change	-4.33%	-14.13%
8.	Brazil		
	May 1, 2016 - May 31, 2016	284	0.37%
	May 1, 2015 - May 31, 2015	258	0.38%
	% Change	10.08%	-1.20%
9.	Mexico		
	May 1, 2016 - May 31, 2016	250	0.33%
	May 1, 2015 - May 31, 2015	178	0.26%
	% Change	40.45%	26.06%
10.	(not set)		
	May 1, 2016 - May 31, 2016	162	0.21%
	May 1, 2015 - May 31, 2015	100	0.15%
	% Change	62.00%	45.40%

Location

ALL » COUNTRY: United States

 All Users
-1.88% Sessions

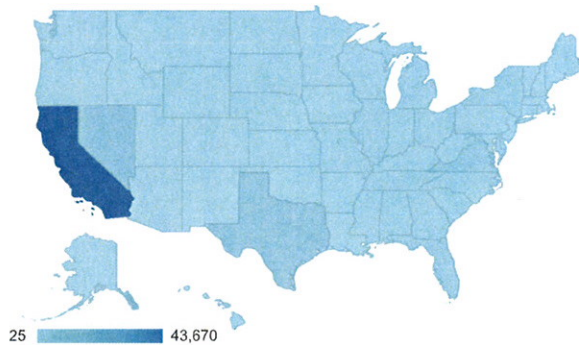
Map Overlay

Summary

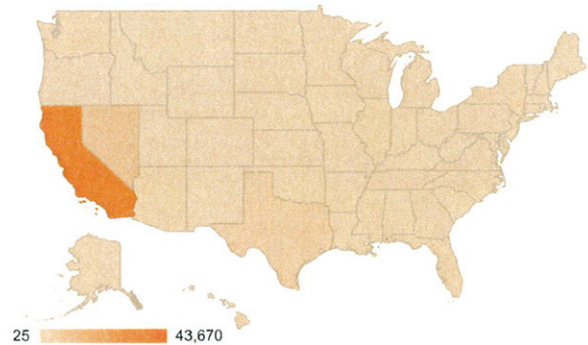
May 1, 2016 - May 31, 2016

Compare to: May 1, 2015 - May 31, 2015

May 1, 2016 - May 31, 2016



May 1, 2015 - May 31, 2015



Region	Acquisition			Behavior			Conversions Goal 1: Lodging Book Now		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	9.20%	7.45%	17.34%	37.25%	22.26%	8.30%	100.00%	100.00%	0.00%
	70,409 vs 64,475	83.29% vs 77.52%	58,644 vs 49,979	31.90% vs 50.84%	3.72 vs 3.04	00:02:06 vs 00:02:18	0.14% vs 0.00%	96 vs 0	\$0.00 vs \$0.00
1. California									
May 1, 201	43,670 (62.02%)	83.47%	36,453 (62.16%)	31.85%	3.43	00:01:52	0.14%	63 (65.62%)	\$0.00 (0.00%)
May 1, 201	37,382 (57.98%)	76.99%	28,780 (57.58%)	53.07%	2.87	00:02:13	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	16.82%	8.42%	26.66%	-39.99%	19.42%	-16.31%	∞%	∞%	0.00%
2. Nevada									
May 1, 201	5,783 (8.21%)	72.96%	4,219 (7.19%)	23.60%	4.20	00:02:37	0.29%	17 (17.71%)	\$0.00 (0.00%)
May 1, 201	6,559 (10.17%)	70.83%	4,646 (9.30%)	53.97%	2.73	00:02:20	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-11.83%	2.99%	-9.19%	-56.27%	54.01%	12.33%	∞%	∞%	0.00%
3. Texas									
May 1, 201	3,992 (5.67%)	85.35%	3,407 (5.81%)	43.69%	3.60	00:02:05	0.03%	1 (1.04%)	\$0.00 (0.00%)
May 1, 201	2,504 (3.88%)	79.23%	1,984 (3.97%)	41.45%	3.63	00:02:33	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	59.42%	7.71%	71.72%	5.39%	-0.76%	-18.63%	∞%	∞%	0.00%
4. Virginia									
May 1, 201	1,756 (2.49%)	95.96%	1,685 (2.87%)	81.32%	1.78	00:00:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 201	432 (0.67%)	84.03%	363 (0.73%)	48.38%	3.45	00:02:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	306.48%	14.20%	364.19%	68.09%	-48.39%	-77.24%	0.00%	0.00%	0.00%
5. New York									
May 1, 201	1,190 (1.69%)	86.81%	1,033 (1.76%)	30.08%	3.74	00:02:07	0.00%	0 (0.00%)	\$0.00 (0.00%)

XDR-03

	May 1, 201	1,158 (1.80%)	81.78%	947 (1.89%)	54.66%	3.06	00:02:12	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	2.76%	6.15%	9.08%	-44.96%	22.06%	-4.16%	0.00%	0.00%	0.00%
6.	Illinois									
	May 1, 201	938 (1.33%)	85.07%	798 (1.36%)	22.49%	5.00	00:03:01	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	1,112 (1.72%)	77.97%	867 (1.73%)	46.58%	3.45	00:02:13	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-15.65%	9.12%	-7.96%	-51.71%	45.05%	35.58%	0.00%	0.00%	0.00%
7.	District of Columbia									
	May 1, 201	931 (1.32%)	96.46%	898 (1.53%)	79.59%	1.71	00:00:34	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	190 (0.29%)	90.53%	172 (0.34%)	44.74%	3.23	00:02:39	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	390.00%	6.55%	422.09%	77.91%	-47.13%	-78.79%	0.00%	0.00%	0.00%
8.	Arizona									
	May 1, 201	901 (1.28%)	81.35%	733 (1.25%)	18.20%	4.88	00:02:56	0.11%	1 (1.04%)	\$0.00 (0.00%)
	May 1, 201	1,041 (1.61%)	81.27%	846 (1.69%)	41.50%	3.87	00:02:40	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-13.45%	0.11%	-13.36%	-56.14%	26.28%	9.88%	∞%	∞%	0.00%
9.	Florida									
	May 1, 201	889 (1.26%)	81.89%	728 (1.24%)	23.85%	4.72	00:02:59	0.11%	1 (1.04%)	\$0.00 (0.00%)
	May 1, 201	1,125 (1.74%)	81.33%	915 (1.83%)	45.24%	3.50	00:02:33	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-20.98%	0.68%	-20.44%	-47.29%	34.94%	16.85%	∞%	∞%	0.00%
10.	Washington									
	May 1, 201	757 (1.08%)	82.96%	628 (1.07%)	18.76%	4.68	00:02:50	0.13%	1 (1.04%)	\$0.00 (0.00%)
	May 1, 201	956 (1.48%)	81.80%	782 (1.56%)	43.20%	3.44	00:02:30	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-20.82%	1.42%	-19.69%	-56.58%	36.05%	13.63%	∞%	∞%	0.00%

Rows 1 - 10 of 52

XPPP-034

Location

ALL » COUNTRY: United States » REGION: California

May 1, 2016 - May 31, 2016

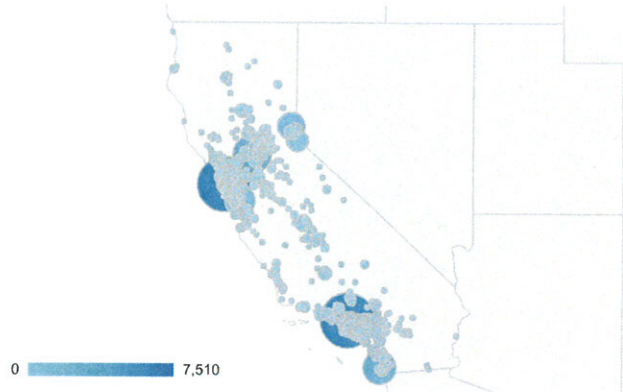
Compare to: May 1, 2015 - May 31, 2015

 All Users
+2.67% Sessions

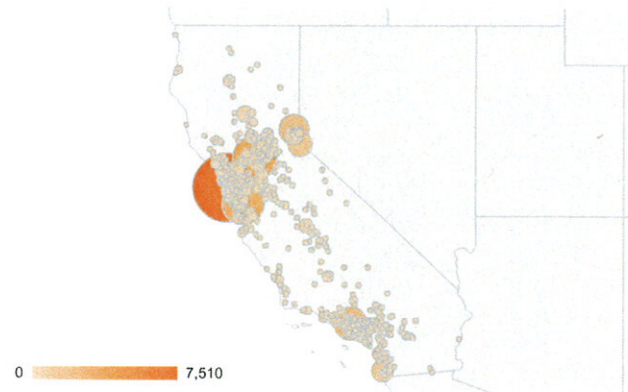
Map Overlay

Summary

May 1, 2016 - May 31, 2016



May 1, 2015 - May 31, 2015



City	Acquisition			Behavior			Conversions Goal 1: Lodging Book Now		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	16.82% ▲ 43,670 vs 37,382	8.42% ▲ 83.47% vs 76.99%	26.66% ▲ 36,453 vs 28,780	39.99% ▲ 31.85% vs 53.07%	19.42% ▲ 3.43 vs 2.87	16.31% ▼ 00:01:52 vs 00:02:13	100.00% ▲ 0.14% vs 0.00%	100.00% ▲ 63 vs 0	0.00% \$0.00 vs \$0.00
1. San Francisco									
May 1, 201	5,028 (11.51%)	79.16%	3,980 (10.92%)	30.35%	3.51	00:02:07	0.24%	12 (19.05%)	\$0.00 (0.00%)
May 1, 201	7,510 (20.09%)	76.11%	5,716 (19.86%)	59.72%	2.36	00:01:34	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-33.05%	4.00%	-30.37%	-49.18%	48.60%	35.64%	∞%	∞%	0.00%
2. Los Angeles									
May 1, 201	4,567 (10.46%)	88.77%	4,054 (11.12%)	42.41%	2.57	00:01:12	0.04%	2 (3.17%)	\$0.00 (0.00%)
May 1, 201	1,777 (4.75%)	78.78%	1,400 (4.86%)	49.02%	3.24	00:02:18	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	157.01%	12.67%	189.57%	-13.47%	-20.66%	-47.65%	∞%	∞%	0.00%
3. Sacramento									
May 1, 201	2,285 (5.23%)	81.05%	1,852 (5.08%)	25.30%	3.78	00:02:25	0.26%	6 (9.52%)	\$0.00 (0.00%)
May 1, 201	3,074 (8.22%)	75.76%	2,329 (8.09%)	53.84%	2.80	00:02:02	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-25.67%	6.98%	-20.48%	-53.02%	35.06%	18.96%	∞%	∞%	0.00%
4. San Diego									
May 1, 201	1,770 (4.05%)	86.61%	1,533 (4.21%)	42.54%	2.80	00:01:16	0.11%	2 (3.17%)	\$0.00 (0.00%)
May 1, 201	720 (1.93%)	81.39%	586 (2.04%)	48.06%	3.26	00:02:30	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	145.83%	6.42%	161.60%	-11.47%	-14.00%	-49.20%	∞%	∞%	0.00%
5. San Jose									

XPPP-B5

	May 1, 201	1,292 (2.96%)	86.53%	1,118 (3.07%)	21.44%	4.31	00:02:30	0.08%	1 (1.59%)	\$0.00 (0.00%)
	May 1, 201	2,768 (7.40%)	74.46%	2,061 (7.16%)	57.73%	2.42	00:03:28	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-53.32%	16.22%	-45.75%	-62.86%	78.58%	-27.80%	∞%	∞%	0.00%
6.	Truckee									
	May 1, 201	1,193 (2.73%)	67.81%	809 (2.22%)	25.65%	4.08	00:02:48	0.08%	1 (1.59%)	\$0.00 (0.00%)
	May 1, 201	1,491 (3.99%)	64.59%	963 (3.35%)	58.42%	2.63	00:02:04	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-19.99%	4.99%	-15.99%	-56.09%	55.00%	35.39%	∞%	∞%	0.00%
7.	Oakland									
	May 1, 201	982 (2.25%)	78.11%	767 (2.10%)	26.78%	3.83	00:02:20	0.20%	2 (3.17%)	\$0.00 (0.00%)
	May 1, 201	371 (0.99%)	81.67%	303 (1.05%)	50.67%	2.80	00:02:13	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	164.69%	-4.37%	153.14%	-47.15%	36.91%	5.41%	∞%	∞%	0.00%
8.	South Lake Tahoe									
	May 1, 201	790 (1.81%)	67.72%	535 (1.47%)	27.72%	3.25	00:02:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	1,021 (2.73%)	75.32%	769 (2.67%)	63.86%	2.13	00:01:24	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-22.62%	-10.09%	-30.43%	-56.59%	52.92%	43.11%	0.00%	0.00%	0.00%
9.	Roseville									
	May 1, 201	586 (1.34%)	81.74%	479 (1.31%)	26.96%	3.96	00:01:47	0.34%	2 (3.17%)	\$0.00 (0.00%)
	May 1, 201	491 (1.31%)	76.17%	374 (1.30%)	43.79%	3.39	00:02:49	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	19.35%	7.31%	28.07%	-38.43%	16.77%	-36.40%	∞%	∞%	0.00%
10.	Fresno									
	May 1, 201	428 (0.98%)	87.15%	373 (1.02%)	30.84%	2.96	00:01:20	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	218 (0.58%)	75.23%	164 (0.57%)	50.46%	2.91	00:02:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	96.33%	15.85%	127.44%	-38.88%	1.63%	-33.40%	0.00%	0.00%	0.00%
11.	Irvine									
	May 1, 201	380 (0.87%)	92.37%	351 (0.96%)	44.47%	3.11	00:01:37	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	123 (0.33%)	74.80%	92 (0.32%)	47.15%	3.36	00:02:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	208.94%	23.49%	281.52%	-5.69%	-7.36%	-37.94%	0.00%	0.00%	0.00%
12.	Sunnyvale									
	May 1, 201	359 (0.82%)	80.78%	290 (0.80%)	17.55%	5.50	00:03:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	324 (0.87%)	80.25%	260 (0.90%)	51.85%	2.77	00:02:07	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	10.80%	0.66%	11.54%	-66.16%	98.49%	44.74%	0.00%	0.00%	0.00%
13.	Auburn									
	May 1, 201	343 (0.79%)	72.30%	248 (0.68%)	18.08%	4.05	00:02:46	0.29%	1 (1.59%)	\$0.00 (0.00%)
	May 1, 201	452 (1.21%)	69.47%	314 (1.09%)	53.98%	2.79	00:02:13	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-24.12%	4.08%	-21.02%	-66.52%	45.27%	24.27%	∞%	∞%	0.00%
14.	Santa Ana									
	May 1, 201	319 (0.73%)	83.70%	267 (0.73%)	22.88%	2.66	00:00:54	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	27 (0.07%)	96.30%	26 (0.09%)	48.15%	2.70	00:01:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	1,081.48%	-13.08%	926.92%	-52.47%	-1.45%	-14.60%	0.00%	0.00%	0.00%
15.	Elk Grove									
	May 1, 201	308 (0.71%)	77.92%	240 (0.66%)	31.82%	3.82	00:02:08	0.65%	2 (3.17%)	\$0.00 (0.00%)

XTFF-136

	May 1, 201	209 (0.56%)	80.86%	169 (0.59%)	47.37%	3.92	00:03:20	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	47.37%	-3.63%	42.01%	-32.83%	-2.68%	-36.14%	∞%	∞%	0.00%
16.	Riverside									
	May 1, 201	300 (0.69%)	86.00%	258 (0.71%)	43.33%	2.38	00:01:18	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	73 (0.20%)	76.71%	56 (0.19%)	49.32%	3.12	00:02:19	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	310.96%	12.11%	360.71%	-12.13%	-23.90%	-44.14%	0.00%	0.00%	0.00%
17.	Long Beach									
	May 1, 201	298 (0.68%)	87.25%	260 (0.71%)	46.31%	2.28	00:00:48	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	87 (0.23%)	83.91%	73 (0.25%)	34.48%	4.80	00:03:21	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	242.53%	3.98%	256.16%	34.30%	-52.51%	-76.13%	0.00%	0.00%	0.00%
18.	Bakersfield									
	May 1, 201	284 (0.65%)	86.97%	247 (0.68%)	30.63%	3.17	00:01:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	157 (0.42%)	82.80%	130 (0.45%)	40.76%	3.82	00:02:09	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	80.89%	5.04%	90.00%	-24.85%	-17.17%	-25.40%	0.00%	0.00%	0.00%
19.	Tahoe City									
	May 1, 201	278 (0.64%)	30.22%	84 (0.23%)	11.15%	5.71	00:04:32	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	489 (1.31%)	52.35%	256 (0.89%)	59.10%	3.13	00:03:06	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-43.15%	-42.28%	-67.19%	-81.13%	82.45%	46.05%	0.00%	0.00%	0.00%
20.	Stockton									
	May 1, 201	273 (0.63%)	90.11%	246 (0.67%)	28.21%	3.14	00:01:12	0.37%	1 (1.59%)	\$0.00 (0.00%)
	May 1, 201	287 (0.77%)	79.79%	229 (0.80%)	49.83%	3.01	00:02:29	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-4.88%	12.93%	7.42%	-43.39%	4.40%	-51.50%	∞%	∞%	0.00%
21.	Anaheim									
	May 1, 201	264 (0.60%)	91.67%	242 (0.66%)	35.98%	2.76	00:00:57	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	64 (0.17%)	79.69%	51 (0.18%)	51.56%	3.27	00:01:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	312.50%	15.03%	374.51%	-30.21%	-15.44%	-40.79%	0.00%	0.00%	0.00%
22.	Fremont									
	May 1, 201	248 (0.57%)	88.71%	220 (0.60%)	22.18%	4.98	00:02:22	0.40%	1 (1.59%)	\$0.00 (0.00%)
	May 1, 201	314 (0.84%)	81.85%	257 (0.89%)	43.31%	3.11	00:01:53	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-21.02%	8.38%	-14.40%	-48.80%	60.18%	25.43%	∞%	∞%	0.00%
23.	Santa Clara									
	May 1, 201	244 (0.56%)	84.84%	207 (0.57%)	13.52%	4.67	00:02:22	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	285 (0.76%)	82.81%	236 (0.82%)	52.98%	2.76	00:01:45	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-14.39%	2.45%	-12.29%	-74.47%	68.98%	35.76%	0.00%	0.00%	0.00%
24.	Modesto									
	May 1, 201	241 (0.55%)	88.38%	213 (0.58%)	29.05%	2.98	00:01:12	0.00%	0 (0.00%)	\$0.00 (0.00%)
	May 1, 201	233 (0.62%)	83.69%	195 (0.68%)	46.35%	3.77	00:02:55	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	3.43%	5.60%	9.23%	-37.34%	-21.05%	-59.07%	0.00%	0.00%	0.00%
25.	Rocklin									
	May 1, 201	238 (0.54%)	84.45%	201 (0.55%)	23.95%	4.58	00:02:49	1.26%	3 (4.76%)	\$0.00 (0.00%)
	May 1, 201	279 (0.75%)	77.42%	216 (0.75%)	47.31%	2.99	00:02:48	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-14.70%	9.09%	-6.94%	-49.38%	53.17%	0.87%	∞%	∞%	0.00%

XPRF-037

Referral Traffic

May 1, 2016 - May 31, 2016
Compare to: May 1, 2015 - May 31, 2015All Users
+11.77% Sessions

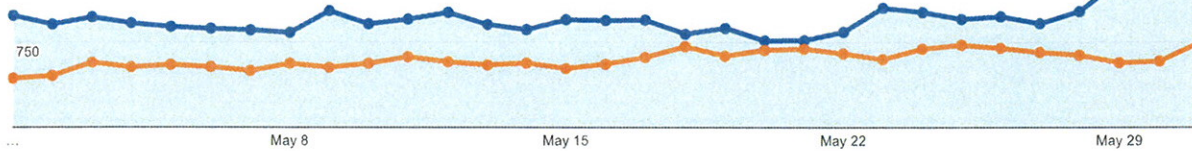
Explorer

Summary

May 1, 2016 - May 31, 2016: Sessions

May 1, 2015 - May 31, 2015: Sessions

1,500



Source	Acquisition			Behavior			Conversions		
	Sessions	% New Sessions	New Users	Bounce Rate	Pages / Session	Avg. Session Duration	Lodging Book Now (Goal 1 Conversion Rate)	Lodging Book Now (Goal 1 Completions)	Lodging Book Now (Goal 1 Value)
	60.42% ▲ 29,210 vs 18,208	5.71% ▲ 87.41% vs 82.69%	69.59% ▲ 25,533 vs 15,056	2.21% ▼ 36.26% vs 35.47%	7.87% ▼ 3.67 vs 3.99	26.22% ▼ 00:01:56 vs 00:02:38	100.00% ▲ 0.02% vs 0.00%	100.00% ▲ 6 vs 0	0.00% \$0.00 vs \$0.00
1. visitinglaketahoe.com									
May 1, 2016 - May 31, 201	13,529 (46.32%)	86.16%	11,656 (45.65%)	17.46%	5.55	00:03:23	0.03%	4 (66.67%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	14,509 (79.68%)	84.66%	12,284 (81.59%)	28.73%	4.41	00:02:52	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-6.75%	1.76%	-5.11%	-39.23%	25.79%	17.82%	∞%	∞%	0.00%
2. connect.themediatrust.com									
May 1, 2016 - May 31, 201	1,543 (5.28%)	100.00%	1,543 (6.04%)	94.88%	1.05	<00:00:01	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
3. tango.me									
May 1, 2016 - May 31, 201	1,416 (4.85%)	92.09%	1,304 (5.11%)	21.68%	1.94	00:00:18	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
4. live.cdn.spongecell.com									
May 1, 2016 - May 31, 201	1,055 (3.61%)	88.82%	937 (3.67%)	66.45%	1.45	00:00:16	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
5. royale.cdn.spongecell.com									
May 1, 2016 - May 31, 201	833 (2.85%)	94.12%	784 (3.07%)	68.79%	1.45	00:00:14	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
6. bs.serving-sys.com									
May 1, 2016 - May 31, 201	450 (1.54%)	89.33%	402 (1.57%)	52.00%	1.71	00:00:28	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%

XIPP-B8

7. m.facebook.com									
May 1, 2016 - May 31, 201	445 (1.52%)	80.67%	359 (1.41%)	33.03%	2.45	00:01:19	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	317 (1.74%)	91.17%	289 (1.92%)	80.44%	1.42	00:00:30	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	40.38%	-11.51%	24.22%	-58.93%	72.48%	164.62%	0.00%	0.00%	0.00%
8. Disqusads.com									
May 1, 2016 - May 31, 201	341 (1.17%)	95.60%	326 (1.28%)	46.63%	2.16	00:00:40	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
9. msn.com									
May 1, 2016 - May 31, 201	325 (1.11%)	88.31%	287 (1.12%)	26.15%	2.94	00:00:49	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	∞%	∞%	∞%	∞%	∞%	∞%	0.00%	0.00%	0.00%
10. t.co									
May 1, 2016 - May 31, 201	303 (1.04%)	24.75%	75 (0.29%)	30.03%	2.82	00:02:04	0.00%	0 (0.00%)	\$0.00 (0.00%)
May 1, 2015 - May 31, 201	22 (0.12%)	81.82%	18 (0.12%)	68.18%	1.55	00:00:27	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	1,277.27%	-69.75%	316.67%	-55.95%	82.16%	354.36%	0.00%	0.00%	0.00%

Rows 1 - 10 of 1527

May 1, 2016 - May 31, 2016

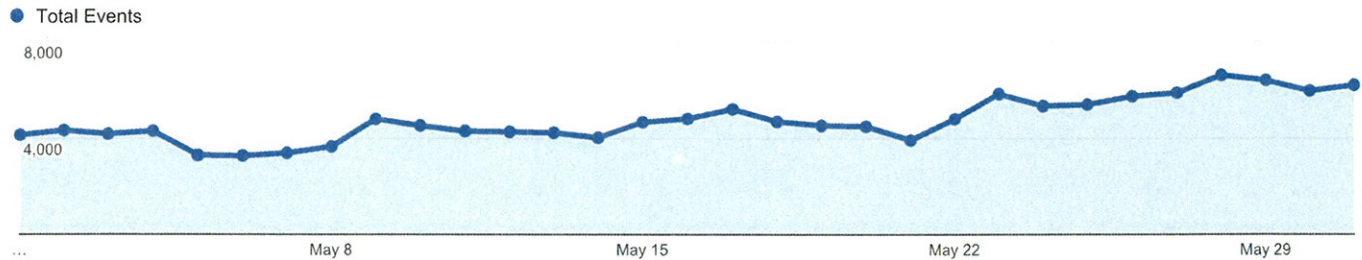
Event Pages

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

 All Users
87.77% Unique Events

Explorer

Event



Page Title	Total Events	Unique Events	Event Value	Avg. Value
	146,184 % of Total: 100.00% (146,184)	66,705 % of Total: 87.77% (76,003)	0 % of Total: 0.00% (0)	0.00 Avg for View: 0.00 (0.00%)
1. Home - Go Tahoe North	32,091 (21.95%)	15,413 (16.35%)	0 (0.00%)	0.00
2. Plan Your Trip - Go Tahoe North	12,597 (8.62%)	10,019 (10.63%)	0 (0.00%)	0.00
3. Lake Tahoe hotel lodging accommodations	11,334 (7.75%)	5,408 (5.74%)	0 (0.00%)	0.00
4. North Lake Tahoe Activities	6,038 (4.13%)	3,487 (3.70%)	0 (0.00%)	0.00
5. Events Archive - Go Tahoe North	5,054 (3.46%)	2,990 (3.17%)	0 (0.00%)	0.00
6. North Lake Tahoe Hiking Trails - Go Tahoe North	3,848 (2.63%)	2,483 (2.63%)	0 (0.00%)	0.00
7. North Lake Tahoe Camping - Go Tahoe North	3,314 (2.27%)	1,782 (1.89%)	0 (0.00%)	0.00
8. North Lake Tahoe Hiking - Go Tahoe North	2,491 (1.70%)	1,712 (1.82%)	0 (0.00%)	0.00
9. Lake Tahoe Beaches - Go Tahoe North	2,223 (1.52%)	1,526 (1.62%)	0 (0.00%)	0.00
10. On the Water - Go Tahoe North	2,125 (1.45%)	1,538 (1.63%)	0 (0.00%)	0.00
11. Incline Village Lake Tahoe	2,120 (1.45%)	1,493 (1.58%)	0 (0.00%)	0.00
12. Kings Beach Lake Tahoe	1,719 (1.18%)	1,115 (1.18%)	0 (0.00%)	0.00
13. Lake Tahoe ski vacation package trip getaways deals	1,693 (1.16%)	905 (0.96%)	0 (0.00%)	0.00
14. Lake Tahoe Weather Forecast Snow and Road Conditions	1,468 (1.00%)	951 (1.01%)	0 (0.00%)	0.00
15. Opening Day at the Lake - Go Tahoe North	1,414 (0.97%)	982 (1.04%)	0 (0.00%)	0.00
16. fishing lake tahoe	1,082 (0.74%)	621 (0.66%)	0 (0.00%)	0.00
17. HISTORICAL SITES, MUSEUMS and TOURS - Go Tahoe North	1,036 (0.71%)	698 (0.74%)	0 (0.00%)	0.00
18. Sandy Creek Campground - Go Tahoe North	1,034 (0.71%)	841 (0.89%)	0 (0.00%)	0.00
19. Dining - Go Tahoe North	936 (0.64%)	674 (0.72%)	0 (0.00%)	0.00
20. Lake Tahoe Dog Friendly Options	932 (0.64%)	548 (0.58%)	0 (0.00%)	0.00
21. North Lake Tahoe Casinos - Go Tahoe North	895 (0.61%)	577 (0.61%)	0 (0.00%)	0.00


KTH-B10

22.	Lake Tahoe Boat Rentals - Go Tahoe North	888	(0.61%)	576	(0.61%)	0	(0.00%)	0.00
23.	Lake Tahoe Biking - Go Tahoe North	819	(0.56%)	575	(0.61%)	0	(0.00%)	0.00
24.	Lake Tahoe Boat Cruises - Go Tahoe North	748	(0.51%)	445	(0.47%)	0	(0.00%)	0.00
25.	Amgen Tour of California, Lake Tahoe North and South Lake Tahoe - Go Tahoe North	692	(0.47%)	461	(0.49%)	0	(0.00%)	0.00

Rows 1 - 25 of 1236

© 2016 Google

KDEE-B11



Passenger and Cargo Statistics Report

Reno-Tahoe International Airport April 2016



XPPP C-1

U.S. DOMESTIC INDUSTRY OVERVIEW FOR APRIL 2016
All RNO Carriers Domestic Systemwide – year over year comparison

Average Load Factor:	84.3% down (0.7) pts.
Number of Flights *:	Flat
Capacity of Seats *:	Up 2.1%
Crude Oil Average:	\$40.75 per barrel in Apr. 2016 vs. \$54.45 per barrel in Apr. 2015

RNO OVERVIEW FOR APRIL 2016 – year over year comparison

Total Passengers:	Up 6.6%
Avg. Enplaned Load Factor:	74.6%, up 0.3 pts.
Actual Departures:	Up 0.2%
Actual Departing Seats:	Up 5.8%
Total Cargo:	Data unavailable

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

APRIL 2016 SUMMARY

Reno-Tahoe International Airport (RNO) served 273,707 passengers in April 2016, which is up 6.6% versus April 2015. During the first four months of 2016, RNO served 1,115,356 passengers, representing an increase of 9.8% when compared to the same period last year.

In April 2016, RNO was served by eight airlines providing 55 peak daily departures to 17 non-stop destinations (22 non-stop destinations if seasonal and new announced flights are included). At RNO, total seat capacity increased 5.8% and departures remained the same when compared to April 2015.

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

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

Starting August 15, 2016, JetBlue Airways will begin non-stop flights between RNO and Long Beach Airport, providing both business and leisure travelers another option for travel between Reno and the Los Angeles basin. The airline will fly the route with a 150-seat Airbus 320.

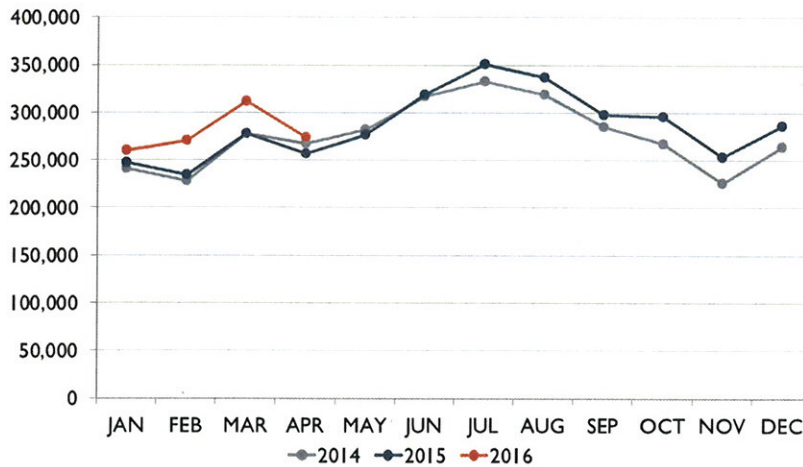
Starting December 19, 2016, Delta Air Lines will begin non-stop flights between Reno and Atlanta International Airport. The Atlanta-Reno flight will begin as three times per week service during the holidays, from December 19, 2016 until January



XPPP C-2

3, 2017. The flight reduces to once a week service, Saturday arrival and Sunday departure, on January 7, 2017. The airline will utilize a 183-seat Boeing 757 on this route.

TOTAL PASSENGERS



TOTAL PASSENGERS

RNO served 273,707 passengers in April 2016, which is up 6.6% when compared to April 2015. All airlines at RNO, with the exception of Allegiant Air and American Airlines reported a year-over-year passenger growth in April 2016. Southwest Airlines, the largest carrier at RNO, served 119,131 passengers during the month of April 2016, an increase of 3.4% when compared to April 2015.

In April 2016, Alaska Airlines reported a passenger increase of 22.7%, Delta Air Lines grew 6.4% and United Airlines reported an increase of 3.0% when compared to the same period last year.

American Airlines' passenger traffic declined (6.7%) in April 2016 when compared to April 2015. Allegiant Air's passenger traffic declined (33.7%) during the same period.

Volaris served 3,062 passengers during the month of April 2016, an increase of 54% when compared to the same period last year.

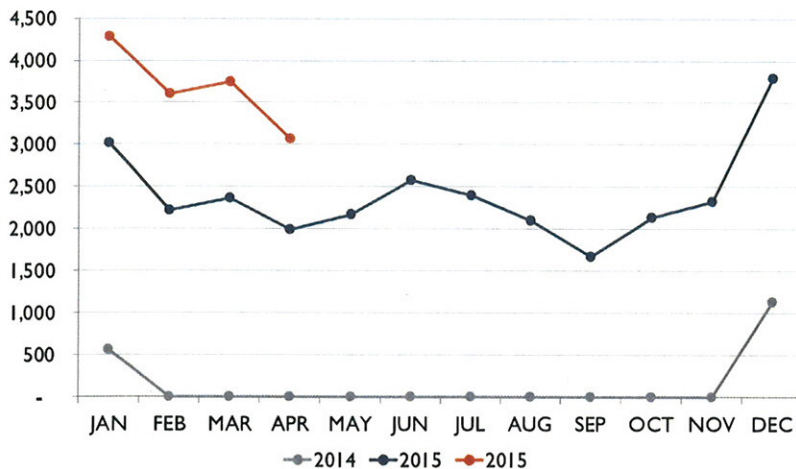
TOTAL CARGO

Cargo data is not available for reporting at this time.



XPII-C3

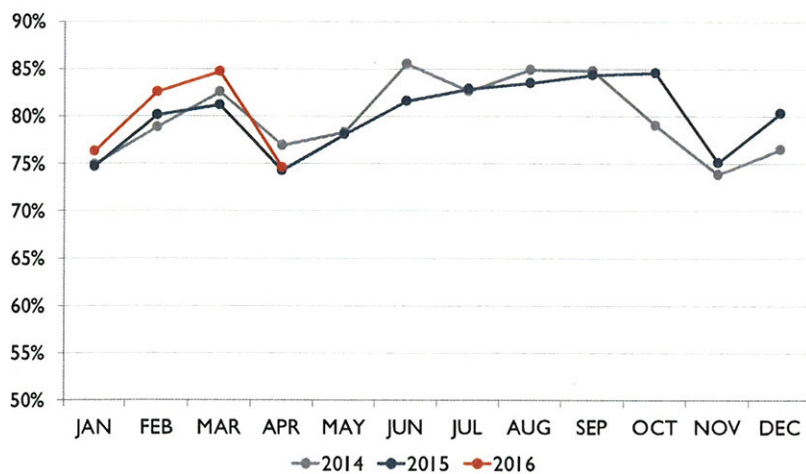
TOTAL INTERNATIONAL PASSENGERS



TOTAL INTERNATIONAL PASSENGERS

In April 2016, RNO served a total of 3,062 international passengers. Volaris operated three times a week scheduled flights to Guadalajara, Mexico.

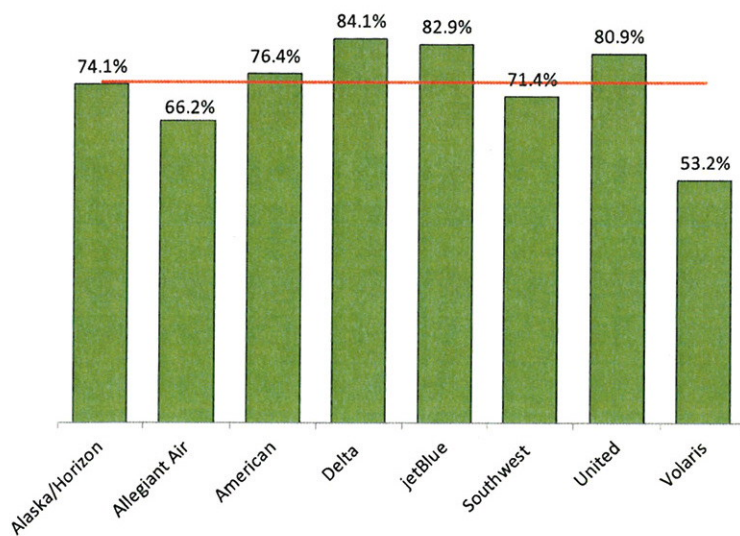
AVERAGE ENPLANED LOAD FACTOR



AVERAGE ENPLANED LOAD FACTOR

In April 2016, the average enplaned load factor at RNO was 74.6%, an increase of 0.3 pts. versus April 2015.

AVERAGE ENPLANED LOAD FACTOR BY AIRLINE



Enplaned Load Factors March 2016

Airline	RNO	Network	Difference
Alaska	74.1%	84.1%	(10.0)
Allegiant Air	66.2%	84.3%	(18.1)
American	76.4%	80.4%	(4.0)
Delta	84.1%	83.3%	0.8
jetBlue	82.9%	84.1%	(1.2)
Southwest	71.4%	83.4%	(12.0)
United	80.9%	80.5%	0.4
Volaris	53.2%		n/a

Source: Airline Performance Reports

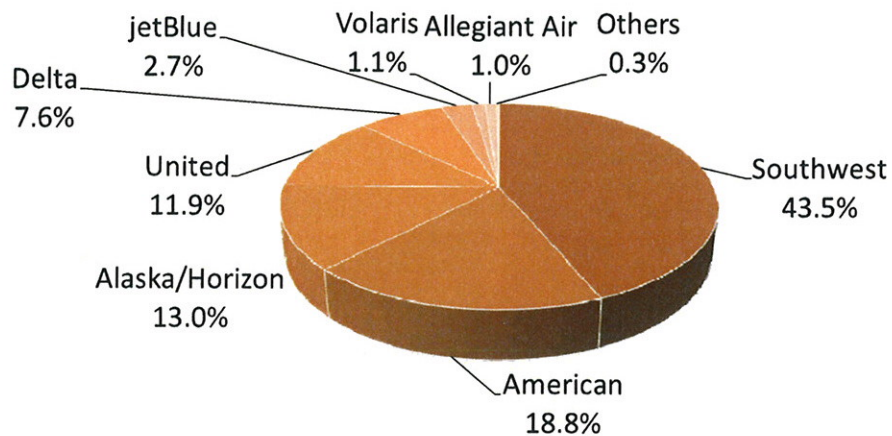


XPR- C4

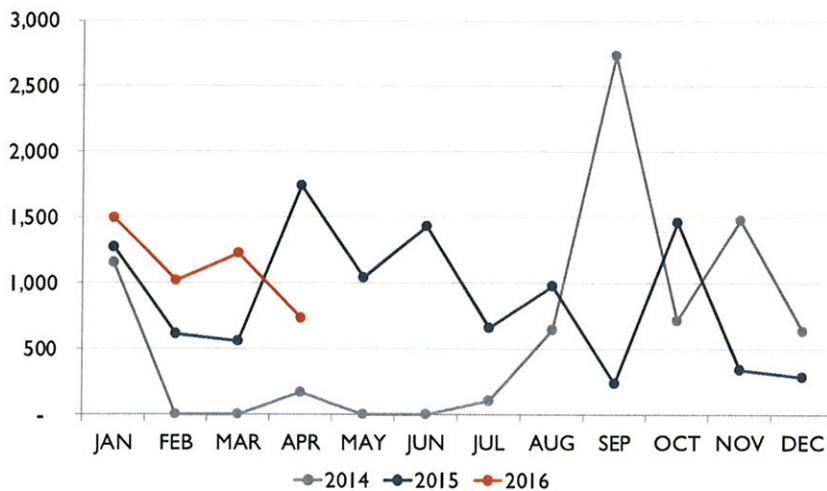
AIR CARRIER MARKET SHARE

	April-16	April-15	YOY Change
Alaska/Horizon	13.0%	11.3%	1.7
Allegiant Air	1.0%	1.6%	(0.6)
American	18.8%	21.5%	6.2
Delta	7.6%	7.6%	(0.0)
jetBlue	2.7%	n/a	n/a
Southwest	43.5%	44.9%	(1.4)
United	11.9%	12.4%	(0.4)
Volaris	1.1%	0.8%	0.3
Others	0.3%	0.0%	0.3

AIR CARRIER MARKET SHARE



TOTAL CHARTER PASSENGERS



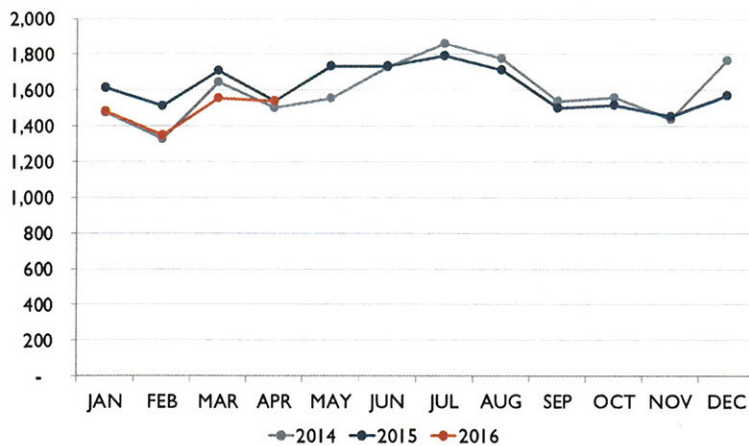
TOTAL CHARTER PASSENGERS

In April 2016, RNO served 734 charter passengers through the terminal. A total of six charter operations occurred during the month of April 2016.



ATPP-C5

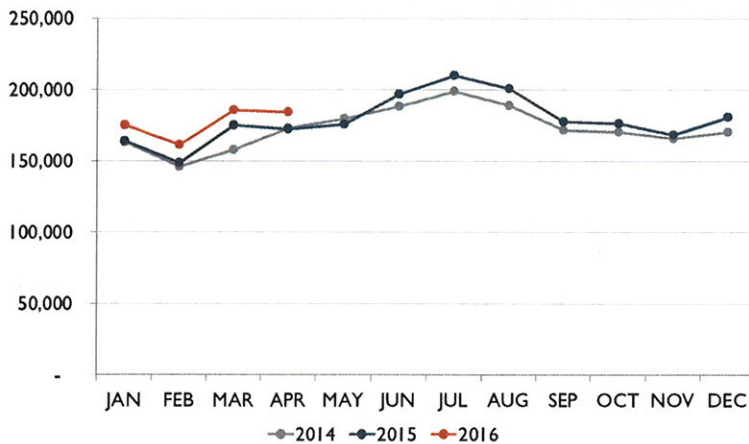
MONTHLY SCHEDULED DEPARTURES



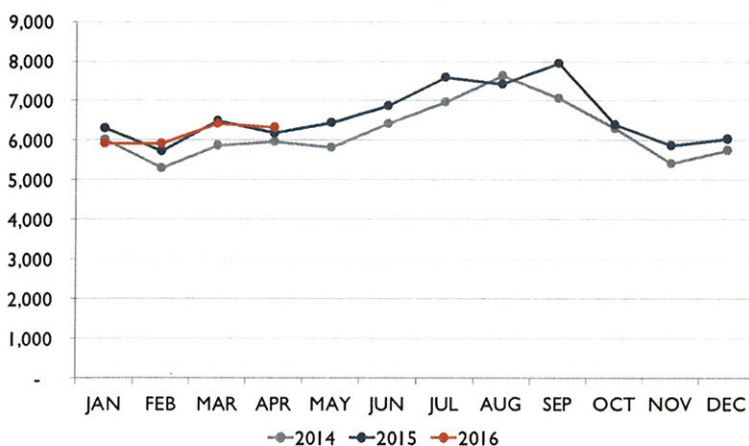
TOTAL DEPARTURES & SEATS

In April 2016, RNO handled 1,534 departures on eight commercial airlines, an increase of 0.2% when compared to April 2015. The number of departing seats were up 5.8% at 182,451 for the same period.

MONTHLY SCHEDULED SEATS



TOTAL OPERATIONS



TOTAL OPERATIONS

A total of 6,310 operations occurred at RNO in April 2016, an increase of 2.2% when compared to April 2015. Total operations include: Air Carrier, Air Taxi, General Aviation and Military operations as reported by the FAA.



XIPP-C6

Recent and Upcoming Schedule Changes

Allegiant Air

- The non-stop flight between Reno and Las Vegas operates on Wednesdays, Fridays and Sundays.
- The new non-stop flight between Reno and Los Angeles will operate on Thursdays and Sundays.

American Airlines

- Starting June 2, 2016, American Airlines will increase the number of non-stop flights between Reno and Los Angeles from four times a day to five times a day.
- Starting June 2, 2016, American Airlines will increase the number of non-stop flights between Reno and Chicago from once a day to twice a day.
- Starting June 3, 2016, American Airlines will increase the number of non-stop flights between Reno and Dallas from twice a day to three times a day. The additional third flight will operate on Mondays, Tuesdays, Fridays and Saturdays.
- Starting June 9, 2016, American Airlines will increase the number of non-stop flights between Reno and Phoenix from three flights a day to four flights a day. Until then, the fourth flight is offered on Sundays only.

Delta Air Lines

- The seasonal non-stop flight between Reno and Minneapolis will operate from June 11, 2016, until August 27, 2016. The airline will offer this route on Saturdays only.

JetBlue Airways

- The non-stop flight between Reno and New York City will operate daily until September 6, 2016. The flight reduces to four-times a week schedule on September 8, 2016 (Thursday, Friday, Sunday, Monday).
- The non-stop flight between Reno and Long Beach Airport begins on August 15, 2016. It will depart Reno at 2:15 p.m. and arrive in Long Beach at 3:40 p.m. It will depart Long Beach at 12:15 p.m. and land in Reno at 1:30 p.m.

United Airlines

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

Southwest Airlines

- Starting June 5, 2016, WN will offer non-stop flights between RNO and Oakland
 - Oakland to Reno:
 - WN553 10:50AM-11:40AM
 - WN2867 4:10PM-5:00PM
 - WN480 8:45PM-9:35PM
 - Reno to Oakland:
 - WN3185 6:10AM-7:15AM
 - WN1140 9:30AM-10:35AM
 - WN3505 5:35PM-6:40PM

Southwest Airlines

- The non-stop flights between Reno and Guadalajara, Mexico operates on Mondays, Wednesdays and Fridays.



Reno-Tahoe
Airport Authority

KBPI-C7

Reno-Tahoe International Airport

Total Passengers April-16					
	Passengers		% Diff.	Passengers	
	2014	2015		2016	% Diff.
JAN	241,181	246,571	2.2%	259,868	5.4%
FEB	228,035	234,763	3.0%	269,807	14.9%
MAR	278,172	277,477	-0.2%	311,974	12.4%
1st Quarter	747,388	758,811	1.5%	841,649	10.9%
APR	266,800	256,823	-3.7%	273,707	6.6%
MAY	282,277	276,969	-1.9%		
JUN	316,720	319,309	0.8%		
2nd Quarter	865,797	853,101	-1.5%		
JUL	332,242	350,823	5.6%		
AUG	318,965	336,948	5.6%		
SEP	284,931	297,299	4.3%		
3rd Quarter	936,138	985,070	5.2%		
OCT	266,701	295,749	10.9%		
NOV	225,384	253,494	12.5%		
DEC	263,682	286,105	8.5%		
4th Quarter	755,767	835,675	10.6%		
TOTAL	3,305,090	3,432,657	3.9%		
YTD Total		1,015,634		1,115,356	9.8%

Total Enplaned Passengers April-16				
Month	2014	2015	2016	% Diff.
JAN	121,700	124,505	130,546	4.9%
FEB	113,777	117,750	133,669	13.5%
MAR	142,542	141,314	156,542	10.8%
APR	132,183	128,088	136,453	6.5%
MAY	139,349	137,132		
JUN	158,827	159,989		
JUL	162,090	172,266		
AUG	159,664	166,935		
SEP	147,458	151,127		
OCT	134,946	150,567		
NOV	112,573	125,712		
DEC	128,295	142,253		
TOTAL	1,653,404	1,717,638		
YTD Total		511,657	557,210	8.9%

Total Deplaned Passengers				
Month	2014	2015	2016	% Diff.
JAN	119,481	122,066	129,322	5.9%
FEB	114,258	117,013	136,138	16.3%
MAR	135,630	136,163	155,432	14.2%
APR	134,617	128,735	137,254	6.6%
MAY	142,928	139,837		
JUN	157,893	159,320		
JUL	170,152	178,557		
AUG	159,307	170,013		
SEP	137,480	146,172		
OCT	131,755	145,182		
NOV	112,811	127,782		
DEC	135,387	143,852		
TOTAL	1,651,699	1,714,692		
YTD Total		503,977	558,146	10.7%

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

Enplaned Passengers & Load Factor				
Airline	Enplaned PAX	Apr-16	Apr-15	Diff.
Alaska/Horizon	17,740	74.1%	72.6%	1.5
Allegiant Air	1,319	66.2%	64.7%	1.5
American	25,669	76.4%	88.1%	-11.7
Delta	10,585	84.1%	77.4%	6.7
jetBlue	3,730	82.9%	n/a	n/a
Southwest	59,692	71.4%	69.1%	2.3
United	16,117	80.9%	82.8%	-1.9
Volaris	1,238	53.2%	59.9%	-6.7

Source: RNO Monthly Flight Activity Reports



XPII-C8

Summary:

The Visitor Center was very active for the month of May with traffic counts ahead of last year by 47 % in addition to 711 guest services calls. A new hire will start in July for Administrative Assistant/Guest Services position. Our Ambassador Volunteer Program kicked off with gusto! Budget preparation continued with CEO. Multiple data entry errors continue to be corrected in both QuickBooks and POS and financials are being readied for FY close.

Highlights:

- Visitor Center Activity
 - Received 4224 guests in May (up 47% compared to last year) and received 711 inbound telephone calls for guest services.
 - Ambassador Program started with volunteers assisting staff during peak hours of operation 5days/week in the Visitor Center.
- Visitor Center Projects:
 - Art Gallery – reception was held on June 3, combined with a ribbon cutting. About 75 people were in attendance.
 - Lobby television with set programming has been installed.
 - Tahoe Trails (map brochure series) in production and ready by June 30.
 - Exterior displays – ready by June 30.
- Activity Tickets:
 - Thunderbird Lodge Tours started May 24 with 2tours/day and 3tours/day started June 14.
 - Meetings with multiple vendors continue.
- 20 candidates applied for Administrative Assistant/Guest Services position and a new hire will start in July.

Notes:

- Accountemps contract will end June 30 and bookkeeper will become part-time employee.
- Met with Bill Watson, Thunderbird Lodge, about booking private groups.
- Managed Thunderbird's concierge invites to front desk teams for a complimentary tour.
- Met with Ginger, NLT Chamber membership director, to utilize our member benefits.
- Activity Tickets consumer and subscriber collateral are in production.
- New cleaning company has been contracted and locks changed.
- Assisting CEO with 2016/17 budget projections.
- Attended staff sales meetings.
- Attended Reno Tahoe Territory meeting.
- Attended Gar Woods open house mixer on behalf of IVCBVB.

President/CEO Report
Activities Report
June 15th, 2016

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Finalizing FY 2016/17 budget for Coop Committee review
 - Awarded ad agency RFP to Augustine Ideas
 - Begin contracting with new NLT Coop advertising agency
 - Working with NLTRA on Agency transition timeline
 - Continued improvements to website
 - Implementing spring/early summer media campaign
 - Begin FY 2015/16 Year End Financials
 - Met with JT Thompson and NLTRA sales staff on new IVCBVB sales position
 - Strategy session with The Abbi Agency on FY 2016/17 SOW
- OPERATIONS & ACCOUNTING
 - Finalize FY 2016/17 revenue and expense projections for board approval
 - Continue refinements to POS and QuickBooks accounting process
 - Begin interview process for new Business Development Manager position
 - Completed summer building maintenance
- PROJECTS
 - Continue development of display project for Visitor Center (TravelNevada Grant Awarded)
 - Proceeding with summer brochure development (TravelNevada Grant)
 - Submitted Reno Tahoe Territory grant for German Representation (TravelNevada Grant)
 - Completed installation of Visitor Center video display project
 - Assisting Tahoe Film Festival in potential event for December 2016
 - Continue participation in NLTRA Organizational Taskforce Committee
 - Activity Tickets Sales efforts continue
 - Attended Amgen Tour of California race activities
 - Began Thunderbird summer tours
- MEETINGS
 - Attended TMA Meeting
 - Met with ICBA on Grant Process and regional interaction
 - Attended NLTRA Taskforce Committee
 - Attended NLT Marketing Coop Board Meeting
 - Attended Tahoe Biltmore Sales Meeting
 - Attended staff sales meetings
 - Attended Board meeting
 - Attended RASC Marketing Committee meeting
 - Attended Reno Tahoe Territory meeting
 - Attended Tahoe Biltmore sales meeting

XDV-2