



north lake tahoe
Incline Village/Crystal Bay Visitors Bureau

AGENDA
Board Meeting
Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday, November 15th 3pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday November 15th, 2017 beginning at 3:00pm. 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 | Heather Bacon |
| 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. | Heather Bacon |
| III. Approval of Agenda (For Possible Action) | Heather Bacon |
| IV. Approval of October Board Minutes (For Possible Action) | Heather Bacon |
| V. Winter Consumer Marketing Update | Augustine/Richter7 |
| VI. Winter Communications Update | Abbi Agency |
| VII. Review of October 2017/18 Financial Statements
(For Possible Action) | Andy Chapman |
| VIII. Review of November Dashboard Report | Andy Chapman |
| IX. Coop Departmental Reports <ul style="list-style-type: none">a. Conference Salesb. Leisure Salesc. Website Contentd. Communications/Sociale. Advertising | Andy Chapman |

- | | |
|--|--------------------------|
| X. Management Reports | Staff |
| a. Operations Verbal Report | |
| b. Business Development Manager Report | |
| c. President/CEO | |
|
XI. Old Business |
Heather Bacon |
| a. Operations & Finance Director Position Update | |
|
XII. New Business |
Heather Bacon |
| a. Soupfest Event – December 8 th | |
| b. Next Board Meeting – January 17 th , 2018 | |
|
XIII. Director Comments |
Heather Bacon |
|
XIV. PUBLIC COMMENT – Pursuant to NRS 241.020 |
Heather Bacon |
| This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | |
|
XV. Adjournment – (For Possible Action) | |

Physically disabled persons desiring to attend should contact Alex Blevins 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, October 18th 3pm

I. Call to Order/Roll Call 3:00pm Heather Bacon

The Incline Village Crystal Bay Visitors Bureau (IVCBVB) Board Meeting was called to order at 3:00pm by Chair Bacon. Roll call was taken and the following members were present: Heather Bacon, Bill Wood, Bill Watson, Blane Johnson, and Gino Manchetti. The following IVCBVB employees were present: Andy Chapman, CEO/President; and Alex Blevins, Administrative Assistant. The following guests were present: Mike Young, ICBA President.

II. PUBLIC COMMENT – Pursuant to NRS 241.020 Heather Bacon

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

Public Comment was called by Chair Bacon. As there were no comments, the meeting continued.

III. Approval of Agenda (For Possible Action) Heather Bacon

Motion to approve Agenda by Bill Wood. Second by Blane Johnson. Approved.

IV. Approval of September Board Minutes (For Possible Action) Heather Bacon

Motion to approve September Board Minutes by Blane Johnson. Second by Bill Wood. Approved.

V. Presentation on ICBA Business Efforts and Opportunities Mike Young

Mike Young presented a proposal for a \$10,000 sponsorship fund in support of a paid position/Community Liaison at the ICBA. The ICBA board is composed of local business leaders, who often do not have the time to follow up with businesses and cement the partnerships they need to procure funding. The ICBA's 2018/19 goal is to reinstate previous membership back up to ~65 businesses, with the idea that their new "Community Liaison" will cement these memberships, in turn sustaining future funding.

VI. Discussion and Action on ICBA Funding Opportunities Andy Chapman
(For Possible Action)

The board asked that more data be presented to ensure that the goals of the ICBA align, as they are concerned that the ICBA is more focused on local businesses than drawing in visitors. To procure the requested funding, the board needs to see hard data/metrics illustrating how the funds would ultimately work towards drawing in more visitors ("heads in beds"). Bill Wood recommended that the ICBA apply for grant funding for events, and factor into that funding the cost of bringing on another employee, as that would align the goals of both organizations.

No action will be taken at this time.

VII. Review of September 2017/18 Financial Statements (For Possible Action) Andy Chapman

In September, revenue transfer funds were down over ~6%. Merchandise & concierge sales were down along with volume. Expenses included vacation payout and employee training. Legal & accounting expenses/statistics were affected due to timing—the budget accounts for these expenses to be spread evenly throughout the year, although the bulk comes during specific months. This will be adjusted in next year's budget, so the numbers are more accurate.

Move to approve the September 17/18 Financial Statements by Bill Watson. Second by Bill Wood. Approved.

VIII. Review of October Dashboard Report Andy Chapman

CEO Chapman reviewed the October Dashboard Report highlighting the line-items for monthly revenues and statistics. The report included statistics for the Visitor Information Center, Desimetric Reservations Activity, Reno/Tahoe International Airport, and Conference Bookings.

IX. Coop Departmental Reports Andy Chapman

a. Conference Sales

When considering the three-year average statistics are on track and Washoe County numbers are up.

b. Leisure Sales

Recently participated with the RCVA at the L.A. sales mission, and will also be a part of the Mexico sales mission.

c. Website Content

d. Communications/Social

September consisted of a FAM with the Chicago Tribune, and will have a front-page winter spread in the early part of November along with features within a couple other magazines. Social channels also pushed the recent snowfall with successful outreach. Luminaries campaign has also performed strongly, with two additional videos in production.

e. Advertising

September consumer campaigns consisted of over 6.5 million impressions.

X. Management Reports Staff

a. Operations Verbal Report

The Operations Director position has been posted and resumes have begun to be submitted; additionally, CEO Chapman has had a few conversations with potential candidates. Staff has picked up additional responsibilities while the IVCBVB transitions into finding a new Ops Director. New retail products are going to be brought in for winter along with Ponderosa Ranch memorabilia to compliment the art exhibit and drive foot traffic.

b. Business Development Manager Report

No comment.

c. President/CEO Report

CEO Chapman attended Interbike in Vegas, and the reception that was received was exceptional. The RCVA staff did an excellent job. The goal is to get the vendors and participants up to the Reno/Tahoe Region before and after the event to experience the area and drive business.

XI. Old Business

Heather Bacon

Michael Murphy is not available until next year to join the Board, leaving one empty Board seat.

XII. New Business

Heather Bacon

Claudia Vechio with Travel Nevada has resigned and has accepted a position with Visit Napa.

CEO Chapman wanted to bring to the Board's attention that the NLTRA is going through discussions with both the County and Squaw Valley, and there are two things this board should be aware of. The first is that Squaw valley and is looking to create their own TBID for a micro-transit project. The second is that there is an effort to position our regional marketing effort as ineffective. Squaw has suggested pulling out of all regional marketing, taking those funds to market for themselves.

The Chamber Lunch is Thursday, October 19th in Kings Beach at 4:30pm and will be focused around workforce housing.

XIII. Director Comments

Heather Bacon

No Director Comments.

XIV. PUBLIC COMMENT – Pursuant to NRS 241.020

Heather Bacon

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

No Public Comments.

XV. Adjournment – (For Possible Action) 4:45pm

Motion to adjourn by Bill Wood at 4:45pm. Second by Blane Johnson. Approved.

Physically disabled persons desiring to attend should contact Alex Blevins 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>

October 2017 Financial Summary Report
November 15th 2017

October Month End Variance Report

REVENUE

- R250 Fund Transfer: 2% over budget
- 46000 Merchandise Sales: Under budget due lower visitor center sales
- R277 Concierge Sales: 13% over budget due to higher tour sales

EXPENSES

- 0305 Payroll: 6% over budget due to employee payout
- 0405 Bank Charges: Over budget
- 0623 Regional Marketing Programs: Under budget due to timing of billing
- 0690 Sponsorship: Under budget due to timing
- 0691 Shuttle Subsidy: Under budget due to timing
- 0751 Concierge Expense: Under budget due to lower expense.

October Year to Date Variance Report

REVENUE

- R250 Fund Transfer: 3% over budget due to higher TOT collections
- R274 Grants: Under budget due to timing of Travel Nevada grant payments
- 46000 Merchandise Sales: 23% Under budget due to lower retail sales

EXPENSES

- 0305 Payroll: 3.5% over budget due to employee payouts
- 0320 Heath Insurance: 20% under budget due to lower employee costs.
- 0321 Employee Training: Over budget due employee training/counseling expenses
- 0691 Shuttle Subsidy: Under budget due to timing

	Oct 17	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
R250 · Fund Transfers	210,067.50	206,500.00	3,567.50	101.7%
R252 · Interest Income	42.72	37.50	5.22	113.9%
R269 · On Hold Messaging	100.00	75.00	25.00	133.3%
R270 · Miscellaneous Revenue	40.00	333.33	-293.33	12.0%
R290 · Consignment Sales	18.00	166.66	-148.66	10.8%
POS Sales				
46000 · Merchandise Sales	3,387.20	6,482.00	-3,094.80	52.3%
R277 · Concierge	24,910.30	22,000.00	2,910.30	113.2%
Total POS Sales	28,297.50	28,482.00	-184.50	99.4%
Total Income	238,565.72	235,594.49	2,971.23	101.3%
Cost of Goods Sold				
50000 · Cost of Goods Sold	1,763.21	1,800.00	-36.79	98.0%
Total COGS	1,763.21	1,800.00	-36.79	98.0%
Gross Profit	236,802.51	233,794.49	3,008.02	101.3%
Expense				
0400 · Utilities				
0403 · Utilities- Water & Refuse	335.89	318.00	17.89	105.6%
0402 · Utilities-Gas & Heat	67.89	50.00	17.89	135.8%
0401 · Utilities- Electric	153.76	200.00	-46.24	76.9%
Total 0400 · Utilities	557.54	568.00	-10.46	98.2%
0305 · Payroll	25,394.51	24,000.00	1,394.51	105.8%
0313 · Employers Insurance of Nevada	0.00	79.13	-79.13	0.0%
0314 · State Employer Taxes	83.15	110.00	-26.85	75.6%
0315 · Federal Unemployment	9.81	31.00	-21.19	31.6%
0316 · Public Employees Retirement Sys	5,291.58	6,100.00	-808.42	86.7%
0319 · Employer Medicare/Soc Sec	538.11	800.00	-261.89	67.3%
0320 · Health Insurance	3,177.26	3,958.33	-781.07	80.3%
0321 · Employee Training	0.00	130.20	-130.20	0.0%
0405 · Bank & Cr Card Charges	2,948.11	1,800.00	1,148.11	163.8%
0410 · Office Supplies & Expenses	456.22	626.60	-170.38	72.8%
0411 · Maintenance/Janitorial	1,347.77	1,100.00	247.77	122.5%
0412 · IT - Computers	150.00	482.50	-332.50	31.1%
0415 · Misc. Sales Tax (Sales Tax Paid on Purcha...	0.00	8.33	-8.33	0.0%
0420 · Postage & Freight	38.75	122.80	-84.05	31.6%
0421 · Communications	1,070.22	806.10	264.12	132.8%
0422 · Printing Expenses	0.00	166.67	-166.67	0.0%
0430 · Building Repairs & Insurance	747.00	648.00	99.00	115.3%
0451 · Legal & Accounting Services	2,559.00	3,153.40	-594.40	81.2%
0460 · Contract Services	0.00	262.50	-262.50	0.0%
0461 · Remote Offices				
461.1 · Contract Fees - Remote Office	0.00	3,500.00	-3,500.00	0.0%
0461 · Remote Offices - Other	3,500.00	0.00	3,500.00	100.0%
Total 0461 · Remote Offices	3,500.00	3,500.00	0.00	100.0%
0462 · Equipment Lease & Maint.	797.89	500.00	297.89	159.6%
0470 · Misc. Expenses	50.00	200.00	-150.00	25.0%
0473 · Dues & Subscriptions	0.00	215.00	-215.00	0.0%
0474 · License & Fees	225.00	0.00	225.00	100.0%
0501 · Travel & Lodging	0.00	612.00	-612.00	0.0%
0504 · Registrations	0.00	120.00	-120.00	0.0%
0505 · Local Transportation/Car	0.00	149.78	-149.78	0.0%
0507 · Meeting Expenses	0.00	617.70	-617.70	0.0%

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU
Profit & Loss Budget vs. Actual
October 2017

Accrual Basis

	Oct 17	Budget	\$ Over Budget	% of Budget
0601 · Hospitality in Market				
0601.5 · In House	0.00	222.30	-222.30	0.0%
0601 · Hospitality in Market - Other	0.00	222.30	-222.30	0.0%
Total 0601 · Hospitality in Market	0.00	444.60	-444.60	0.0%
0622 · Advertising Co-op	115,586.00	115,856.00	-270.00	99.8%
0623 · Regional Marketing Programs	0.00	1,788.00	-1,788.00	0.0%
0650 · Payroll Expense	102.50	128.00	-25.50	80.1%
0689 · WEB Development	0.00	700.00	-700.00	0.0%
0690 · Sponsorship	5,000.00	7,050.00	-2,050.00	70.9%
0691 · Shuttle Subsidy/Sponsorship	0.00	2,550.00	-2,550.00	0.0%
0725 · Uniforms	0.00	41.67	-41.67	0.0%
0730 · Special Promotional Items	0.00	150.00	-150.00	0.0%
0733 · On-Hold Messaging	121.35	125.73	-4.38	96.5%
0751 · Concierge Expense	17,937.36	19,000.00	-1,062.64	94.4%
51100 · Freight and Shipping Costs	66.21			
59900 · POS Inventory Adj -Merchandise	25.21	0.00	25.21	100.0%
Total Expense	187,780.55	198,702.04	-10,921.49	94.5%
Net Ordinary Income	49,021.96	35,092.45	13,929.51	139.7%
Net Income	49,021.96	35,092.45	13,929.51	139.7%

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

July through October 2017

	Jul - Oct 17	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
R250 · Fund Transfers	702,023.10	684,000.00	18,023.10	102.6%
R252 · Interest Income	118.03	150.00	-31.97	78.7%
R269 · On Hold Messaging	100.00	75.00	25.00	133.3%
R270 · Miscellaneous Revenue	415.37	1,333.32	-917.95	31.2%
R274 · Grants	0.00	10,000.00	-10,000.00	0.0%
R290 · Consignment Sales	225.50	666.72	-441.22	33.8%
POS Sales				
46000 · Merchandise Sales	21,360.93	27,896.00	-6,535.07	76.6%
R277 · Concierge	221,238.60	222,700.00	-1,461.40	99.3%
Total POS Sales	242,599.53	250,596.00	-7,996.47	96.8%
Total Income	945,481.53	946,821.04	-1,339.51	99.9%
Cost of Goods Sold				
50000 · Cost of Goods Sold				
Concierge	152.00			
50000 · Cost of Goods Sold - Other	10,861.63	14,000.00	-3,138.37	77.6%
Total 50000 · Cost of Goods Sold	11,013.63	14,000.00	-2,986.37	78.7%
Total COGS	11,013.63	14,000.00	-2,986.37	78.7%
Gross Profit	934,467.90	932,821.04	1,646.86	100.2%
Expense				
0400 · Utilities				
0403 · Utilities- Water & Refuse	1,307.07	1,269.00	38.07	103.0%
0402 · Utilities-Gas & Heat	174.11	160.00	14.11	108.8%
0401 · Utilities- Electric	616.76	667.00	-50.24	92.5%
Total 0400 · Utilities	2,097.94	2,096.00	1.94	100.1%
0305 · Payroll	116,873.52	112,900.00	3,973.52	103.5%
0312 · Employee Vacation Expense (Vacation and & Sick Ti...	2,023.97			
0313 · Employers Insurance of Nevada	812.00	316.64	495.36	256.4%
0314 · State Employer Taxes	375.44	415.60	-40.16	90.3%
0315 · Federal Unemployment	40.10	94.00	-53.90	42.7%
0316 · Public Employees Retirement Sys	27,835.31	27,600.00	235.31	100.9%
0319 · Employer Medicare/Soc Sec	2,396.55	2,877.00	-480.45	83.3%
0320 · Health Insurance	12,734.80	15,833.36	-3,098.56	80.4%
0321 · Employee Training	5,597.50	958.40	4,639.10	584.0%
0405 · Bank & Cr Card Charges	13,721.37	12,159.00	1,562.37	112.8%
0410 · Office Supplies & Expenses	1,550.36	1,987.20	-436.84	78.0%
0411 · Maintenance/Janitorial	4,823.89	4,500.00	323.89	107.2%
0412 · IT - Computers	612.50	1,140.00	-527.50	53.7%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchases)	2.39	33.32	-30.93	7.2%
0420 · Postage & Freight	-92.39	817.60	-909.99	-11.3%
0421 · Communications	3,450.64	3,551.20	-100.56	97.2%
0422 · Printing Expenses	0.00	666.68	-666.68	0.0%
0430 · Building Repairs & Insurance	4,366.85	4,816.00	-449.15	90.7%
0451 · Legal & Accounting Services	15,255.25	12,772.80	2,482.45	119.4%
0460 · Contract Services	375.00	900.00	-525.00	41.7%
0461 · Remote Offices				
461.1 · Contract Fees - Remote Office	0.00	14,000.00	-14,000.00	0.0%
0461 · Remote Offices - Other	14,000.00	0.00	14,000.00	100.0%
Total 0461 · Remote Offices	14,000.00	14,000.00	0.00	100.0%
0462 · Equipment Lease & Maint.	947.89	500.00	447.89	189.6%
0470 · Misc. Expenses	50.00	400.00	-350.00	12.5%
0473 · Dues & Subscriptions	1,928.80	2,280.00	-351.20	84.6%
0474 · License & Fees	358.75	125.00	233.75	287.0%
0501 · Travel & Lodging	2,319.14	2,612.00	-292.86	88.8%
0504 · Registrations	0.00	240.00	-240.00	0.0%
0505 · Local Transportation/Car	2.20	301.76	-299.56	0.7%
0507 · Meeting Expenses	1,121.23	2,058.40	-937.17	54.5%

	Jul - Oct 17	Budget	\$ Over Budget	% of Budget
0601 · Hospitality in Market				
0601.5 · In House	2,053.57	2,498.60	-445.03	82.2%
0601 · Hospitality in Market - Other	-594.36	944.60	-1,538.96	-62.9%
Total 0601 · Hospitality in Market	1,459.21	3,443.20	-1,983.99	42.4%
0622 · Advertising Co-op	350,976.00	351,246.00	-270.00	99.9%
0623 · Regional Marketing Programs	2,839.75	5,696.00	-2,856.25	49.9%
0624 · Co-Op Expenses/Reimbursements				
0626 · Co-Op Expenses	750.00			
Total 0624 · Co-Op Expenses/Reimbursements	750.00			
0650 · Payroll Expense	430.00	476.00	-46.00	90.3%
0689 · WEB Development	0.00	1,400.00	-1,400.00	0.0%
0690 · Sponsorship	35,000.00	33,600.00	1,400.00	104.2%
0691 · Shuttle Subsidy/Sponsorship	500.00	5,600.00	-5,100.00	8.9%
0725 · Uniforms	0.00	166.68	-166.68	0.0%
0730 · Special Promotional Items	0.00	300.00	-300.00	0.0%
0733 · On-Hold Messaging	485.40	494.16	-8.76	98.2%
0751 · Concierge Expense	188,870.45	189,987.00	-1,116.55	99.4%
51100 · Freight and Shipping Costs	171.57			
59900 · POS Inventory Adj -Merchandise	450.13	0.00	450.13	100.0%
Total Expense	817,513.51	821,361.00	-3,847.49	99.5%
Net Ordinary Income	116,954.39	111,460.04	5,494.35	104.9%
Other Income/Expense				
Other Income				
52500 · Purchase Discounts	16.56			
Total Other Income	16.56			
Other Expense				
Cash Over/Short (.)	1.00			
Total Other Expense	1.00			
Net Other Income	15.56			
Net Income	116,969.95	111,460.04	5,509.91	104.9%

November Dashboard

11/15/2017

Revenues & Stats				17-Sep	16-Sep	Variance
Grant Revenues	Monthly			\$ 170,429	\$ 174,284	-2.2%
	YTD			\$ 872,452	\$ 841,423	3.7%
	Total Taxable Revenues			\$ 5,148,114	\$ 5,255,144	-2.0%
Occupancy	Monthly	Sept Actual	Sept Budget			
	YTD			\$ 170,429	\$ 182,223	-6.5%
				\$ 872,452	\$ 867,235	0.6%
Room Rate	Hotel			72.7%	79.6%	-8.7%
	Motel			26.2%	45.4%	-42.3%
	Vacation Rental			15.3%	12.7%	20.3%
Total	Time Share			21.3%	17.4%	22.3%
	Home Owner			26.3%	30.6%	-13.8%
				34.9%	36.8%	-5.3%
RevPar	Hotel			\$ 272.80	\$ 262.90	3.8%
	Motel			\$ 136.77	\$ 123.20	11.0%
	Vacation Rental			\$ 307.43	\$ 275.50	11.6%
Total	Time Share			\$ 73.66	\$ 105.08	-29.9%
	Home Owner			\$ 280.95	\$ 281.71	-0.3%
				\$ 263.45	\$ 253.92	3.8%
Total	Hotel			\$ 198.28	\$ 209.34	-5.3%
	Motel			\$ 35.84	\$ 55.90	-35.9%
	Vacation Rental			\$ 46.92	\$ 34.92	34.4%
Total	Time Share			\$ 15.71	\$ 18.29	-14.1%
	Home Owner			\$ 74.02	\$ 86.09	-14.0%
				\$ 91.88	\$ 93.55	-1.8%

Visitor Information Comparative Statistics For Fiscal YTD				Oct-17	Oct-16	Variance
Walk In Visitor Count	Monthly			3679	3959	-7.1%
	YTD			27852	28754	-3.1%
	Phone					
Merchandise Sales	Monthly					
	YTD					
Concierge & AT Sales	Monthly			\$ 3,387	\$ 3,116	8.7%
	YTD			\$ 21,361	\$ 23,096	-7.5%
Vacation Planners mailed	Monthly			\$ 24,910.00	\$ 26,192.00	-4.9%
	YTD			\$ 221,239.00	\$ 229,402.00	-3.6%
				88	50	76.0%

Destimetrics Reservations Activity (as of October 31st 2017)					Variance
Current Month Occupancy				33.0%	15.2%
				197	209
				75	69
Current Month ADR				38.0%	-5.7%
				197	209
				75	69
Current Month REVPAR				24.0%	8.7%
				216	204
				51	49
Next Month Occupancy				53.0%	0.0%
				306	291
				163	155
Next Month ADR				53.0%	0.0%
				306	291
				163	155
Next Month REVPAR				53.0%	5.2%
				306	291
				163	155

Reno Tahoe International Airport (REPORT NOT AVAILABLE)					Variance
Total Passengers Served					#DIV/0!
					#DIV/0!
					#DIV/0!
Average Load Factor					#DIV/0!
					#DIV/0!
					#DIV/0!
Total Number of Departures					#DIV/0!
					#DIV/0!
					#DIV/0!
Non-Stop Destinations Served					#DIV/0!
					#DIV/0!
					#DIV/0!
Departing Seat Capacity					#DIV/0!
					#DIV/0!
					#DIV/0!
Crude Oil Averages (barrel)					#DIV/0!
					#DIV/0!
					#DIV/0!

Notes of interest:

Conference Revenue Statistics (Booked as of September 30th)					Variance
Total Revenue Booked					-32.6%
					-41.2%
					-81.3%
Number of Room Nights					-30.0%
					9.2%
Number of Delegates					
Number of Tentative Bookings					
Number of Leads Generated					
Conference Revenue And Percentage by County:					
Placer					
Washoe					
South Lake					
Nevada					
Total Conference Revenue					

Top Website Lodging Referrals (August)	Total Book Now	Unique Book Now
Hyatt Regency Lake Tahoe Resort	66	64
The Village at Squaw Valley	49	44
The Ritz-Carlton, Lake Tahoe	42	38
Northstar California Resort	33	27
Cedar Crest Cottages	27	25
Resort at Squaw Creek	27	27
West Shore Cafe & Inn	25	20
Cedar Glen Lodge	24	22
Plumjack Squaw Valley Inn	21	19
Mourelatos Lakeshore Resort	19	19
Sunnyside Restaurant & Lodge	17	16
Squaw Valley Lodge	16	16
Tahoe Mountain Lodging	16	15
Cottage Inn at Lake Tahoe	15	15
Hauserman Rental Group	14	14
Tahoe Biltmore Lodge & Casino	14	13
Tahoe Luxury Properties	14	14
Parkside Inn at Incline	13	13
Stay In Lake Tahoe	12	12
Tahoe Exclusive Vacation Rentals	11	10
Tahoe Getaways Vacation Rentals	11	10
The Lodge at Sugar Bowl	11	11
Red Wolf Lodge at Squaw Valley	10	10
Sierra Vacation Rentals/Sales	10	10
Tahoe Signature Properties	10	9



north lake tahoe

Departmental Reports
November 2017

Conference Department Report for October 2017

In October 2017 the conference sales department staff attended a number of key meetings and industry events. The following is a brief recap of the month's activities.

- Staff booked a Family Reunion Program for August 2018. This program has the potential to generate over 24 room nights and bring 40 people to North Lake Tahoe.
- Staff booked Munich Reinsurance. The group will bring 160 room nights to the Resort at Squaw Creek in February 2018.
- Staff booked Society of Actuaries. The group will bring 365 room nights to the Hyatt in January 2020.
- Staff attended Luxury Meetings Summits in Phoenix, San Diego and Orange County, October 17-19, 2017. Each event had 27-38 meeting planners in attendance for one-on-one appointments.
- Staff followed up with meeting planners that attended Luxury Meetings Summits in Phoenix, San Diego and Orange on October 17-19, 2017. Each event should have had 27-38 meeting planners in attendance for one-on-one appointments.
- Staff had a conference call with Beverly Lewis from the county film office to discuss a site visit for a Brazilian film producer who is considering shooting a film in North Lake Tahoe.
- Staff had a conference call with Mountain Travel Symposium to discuss our bid for 2020.
- Staff had a conference call with Chad Ammon, Conference Direct about the 2019 Kaiser Permanente Excellence Awards. Staff is conducting a site visit on November 1-2, 2017. Kaiser Permanente is considering the Resort at Squaw Creek for this program. This program has the potential to generate over 560 room nights and 260 people to North Lake Tahoe for May 2019. In addition, the Kaiser Permanente will be conducting a site of the Ritz Carlton Lake Tahoe for another program. Details on this program have not been released.
- Staff had a conference call with the organization Women Who Explore. Women Who Explore is a community that encourages women to get outdoors through social media, blog posts, product reviews and more. They are considering Lake Tahoe for one of their group getaways made up of 12-18 women.
- Staff participated in the Spartan Race World Championship at Squaw Valley
- Staff attended monthly marketing staff meeting
- Staff hosted a site visit for HPN and their client the Owners Group. They visited the Hyatt Regency, Resort at Squaw Creek and Ritz Carlton. The group has selected the Ritz-Carlton and will generate roughly 250 room nights and \$50,000 in room revenue.
- Staff met with management from the California Community Managers Association while they were in town for their Annual Meeting the Resort at Squaw Creek. We discussed them returning in 2018 and hope to have the RFP out to hotels shortly.
- Staff attended the Tannenbaum vendor dinner. Staff was invited to thank them for the business they have sent them over the years.
- Staff attended the monthly NLTRA marketing meeting.
- Staff is worked on the following new RFPs for group & conference business:
 1. Fusion Marketing's – 2019 Rollins President Club Event for May 2019. This program has the potential to generate over 1100+ room nights and bring 700 people to Lake Tahoe.
 2. Recreation Connection – Engineering Company Retreat for December 2017. This program has the potential to generate 25-50 room nights and bring 25 people to Lake Tahoe.
 3. The Saxe Family Reunion for June – August 2018. This program has the potential to generate over 60+ room nights and bring 30 people to Lake Tahoe.

4. Young, Minney and Corr, LLC Annual Retreat for August 2018. This program has the potential to generate over 60+ room nights and bring 60 people to Lake Tahoe.
 5. Thermo Fischer Scientific Meeting for January 2018. This program has the potential for to generate over 56 room nights and bring 14 people to Lake Tahoe
 6. Women Who Explore Getaways for April and September 2018. These programs have the potential to generate over 20 room nights bring 18 people to North Lake Tahoe
 7. Sparks Event Leadership Summit for November 2018. This program has the potential to bring over 360 people to North Lake Tahoe.
 8. Dutch Bros 2018 Franchisee Meeting for July 2018. This program has the potential to bring generate over 745 room nights and bring 360 people to Lake Tahoe.
 9. HPN – Dream Conference for May 2018 . This program has the potential to generate over 280 room nights and bring 65 people to Lake Tahoe.
 10. Marsh, Berry & Co Peak Performance Summit for January 2019. This program has the potential for to generate over 270 room nights and bring 134 people to Lake Tahoe.
 11. Insight Direct - PM Team Build Incentive Q1 for January 2018. These programs have the potential to generate over 24 room nights bring 11 people to Lake Tahoe
 12. Brinker International - Maggiano's 2018 Leadership Conference for November 2018. This program has the potential to bring generate over 430 room nights and bring 190 people to Lake Tahoe.
- Staff attended **UC Davis' 21st Annual Event Planners Exchange Caterer and Vendor showcase**. The goal of the showcase is to bring together all of our current event planners and decision makers from the Davis and Sacramento Medical Center campuses and connect them with the businesses and resources they need in planning their meetings and events, which span the immediate area, greater Sacramento, the Bay Area, and many destination cities (Napa, Monterey, Tahoe, and Hawaii to highlight a few). This tradeshow had 300 meeting and event planners in attendance
 - Staff conducted a site visit for the Deckers Outdoor - UGG F19 Sales Meeting. Deckers Outdoor is considering the Resort at Squaw Creek for this program. This program has the potential to generate over 1000+ room nights and 350 people to North Lake Tahoe for November 2018.

Staff, on a daily basis, prospects for new clients via phone and email communication. In the month of October staff made over 500 contacts with prospective clients. Staff also stays in constant contact with existing client base in the hopes of generating repeat business



Leisure Departmental Report
October 2017 Re-cap

TRAVEL TRADE INFORMATION:

- Site Visits:
 - Hotel Beds visited town October 10 -11th
- New Projects:
 - Visit California STAR Program: California STAR is a dynamic trade-focused platform that helps drive sales and expand agent knowledge regarding the diversity of California experiences through training and interactive sales components, turning agents into expert brand ambassadors.
 - Working on North Lake Tahoe's enhanced listing.
 - Canadian Traveller:
 - NLT will have ½ page AD in "Canadians' Guide to California" (Dec)
 - Goes to 12,000 travel agents + 14,000 on social platforms
 - Canada's only sales, business, and career development resource for travel agents.
 - NLT will have ½ page AD in "Canadian Traveller's Spring Issue (Feb)"
 - Average reader 40-65 years of age
 - Distributed to an average household of \$178,000 annually
 - Reaches 25,000 subscribers in print & 5,600 digitally.
 - NLT will have (1) dedicated online storytelling article + banner ad placement. (Dec)
 - Sent to 95,000 agents
 - NLT will get an editorial in the California Guide
 - Visit California South Korea Marketing Sponsorship:
 - Partnership with NLT & Squaw Valley | Alpine Meadows
 - This is a sponsorship for the events being hosted by Visit California in South Korea. Logo on all materials as well as featured content both in virtual reality and additional content development. Events will take place during Winter Olympics in South Korea.
 - Digital Influencer FAM: 23 people Dec 4-6th
- Ongoing Marketing Collaboratives:
 - **Morris Media, Australia:** Video of the week launched. Program is ongoing through November.
 - **Blue Powder Tours, Australia:** Squaw Valley sales push complete and currently preparing to launch Northstar California sales push.
 - **Out & About Kids, Australia:** Purchased full page advertorial with Squaw Valley to promote the best spring/summer resort towns. See attached PDF.
- Additional Sales Efforts:

IX-b-1

- Product Development: South Korea's Tour Operator, Hodo Travel
 - Hodo Travel is a ski specific travel agency, sending most travelers to Japan.
 - Launching new ski product in conjunction with the 2018 South Korea Winter Olympics
 - Lead sent out to all properties
- Booking.com
 - Working with NV & CA rep to add product
- Working with Hotel Beds on Sure2Care document – British Holidays needs these documents in order to sell NLT product

FAM TRIPS:

- Hosted joint Volaris Reno/North Lake Tahoe FAM: October 7-9th
- Upcoming Winter FAMs:
 - Ski Max FAM: February 2018
 - Australia Winter FAM: February 2018
 - El Salvador Winter FAM with United Airlines: March 2018

SALES MISSION INFORMATION:

- Ongoing: Visit California China Co-Op. Additional materials sent to China
- Joint RSCVA & North Lake Tahoe Sales Mission: Los Angeles
 - October 9 -13th
 - Successful sales mission with evening events – trained over 80 agents
 - Successful meeting at JBS. JBS is the largest China receptive tour operator.
 - Lead and contact information for JBS went out.
 - JBS is owned by Hotelbeds, so they can pull Hotelbeds inventory, but are looking to contract direct with NLT property.
- Joint RSCVA & North Lake Tahoe Sales Mission: Mexico
 - Attached are Mexico Sales Mission Contact
 - Successful trainings with Best Day Travel & Price Travel. Both companies we are currently in a winter marketing cooperative with.
 - Over 300 + agents trained
 - Highlight: Hosted dinner with top 10 travel agencies key management
 - Success Already: Travel Impressions featured North Lake Tahoe in sales push directly following sales mission
- Worked with Travel Nevada on TN Australia Sales Mission, provided images & talking points
- Received leads from Travel Nevada India Sales Mission. Introduction emails out and data captured into IDSS
- UPCOMING SHOWS/SALES CALLS:
 - Boston, MA – Tour Mappers Trainings, November 27th
 - Travel Nevada Governor's Summit: December 4-5th
 - Expedia Summit: December 6-8th
 - Working with Gate 7 on upcoming HelloWorld Conference: November 23-25th

INTERNATIONAL OFFICES:

- UK/Ireland Highlights (July-September):
 - Agents Trained: 49
 - Meetings Held: 10
 - Hosted July Sales Mission – Sarah attended 24 key meetings along with additional trainings through UK & Ireland
 - See attached PDF for the Q1 Report
- Australia/New Zealand Highlights (July-September):
 - Agents Trained: 99
 - FAMS Supported: 1
 - Agents on FAM: 12
 - Meetings Held: 15
 - Campaign Activity
 - Snowcapped – Ski California Early Rates out
 - Blue Powder Tours – sales push for SV & Northstar
 - See attached PDF for Q1 Report

MISC:

- Meeting with the Visit California Media team
- Attended the Visit California Rural Committee Meeting
- Site Visits with local lodging: Hyatt Regency, Mourelatos Lakeshore Resort
- Completed MTS RFP for 2020 in conjunction with conference sales team
- VisaVue Data for July-September Snapshot:
 - *Statistics Q3 2017(July - September)*
 - \$1,389,801 in international spend
 - 10.9% growth y/y
 - Average cardholder spend: \$190.36
 - Top International Countries: Canada, United Kingdom, France, Germany, Australia, China, Spain, Ireland, Switzerland, and Japan.



professional creative services

Points for Web Content ~ Marketing Committee Meeting ~ GoTahoeNorth.com

- updating co-op staff regularly regarding functionality issues found within the site
- checking site daily and fixing issues such as links, errors, etc.
- proofing and making content edits throughout the site
- designing and editing pages for various subjects such as events and recreation
- researching, submitting, posting and editing events
- contacting event producers by phone and email
- showcasing three featured events on the home page
- finding and changing out stale or invalid content
- starting new business listings
- making requested content changes to business listings and events
- approving pending listing and event changes made by businesses
- finding better quality images and switching out when available
- corresponding with local businesses, answering questions/complaints via email and phone
- designing email blasts calling out for deals and volunteers for area events


Shelley Fallon

Shelley A. Fallon · sfallon@gotahoenorth.com · (530) 412-1259 · fax (888) 308-9108

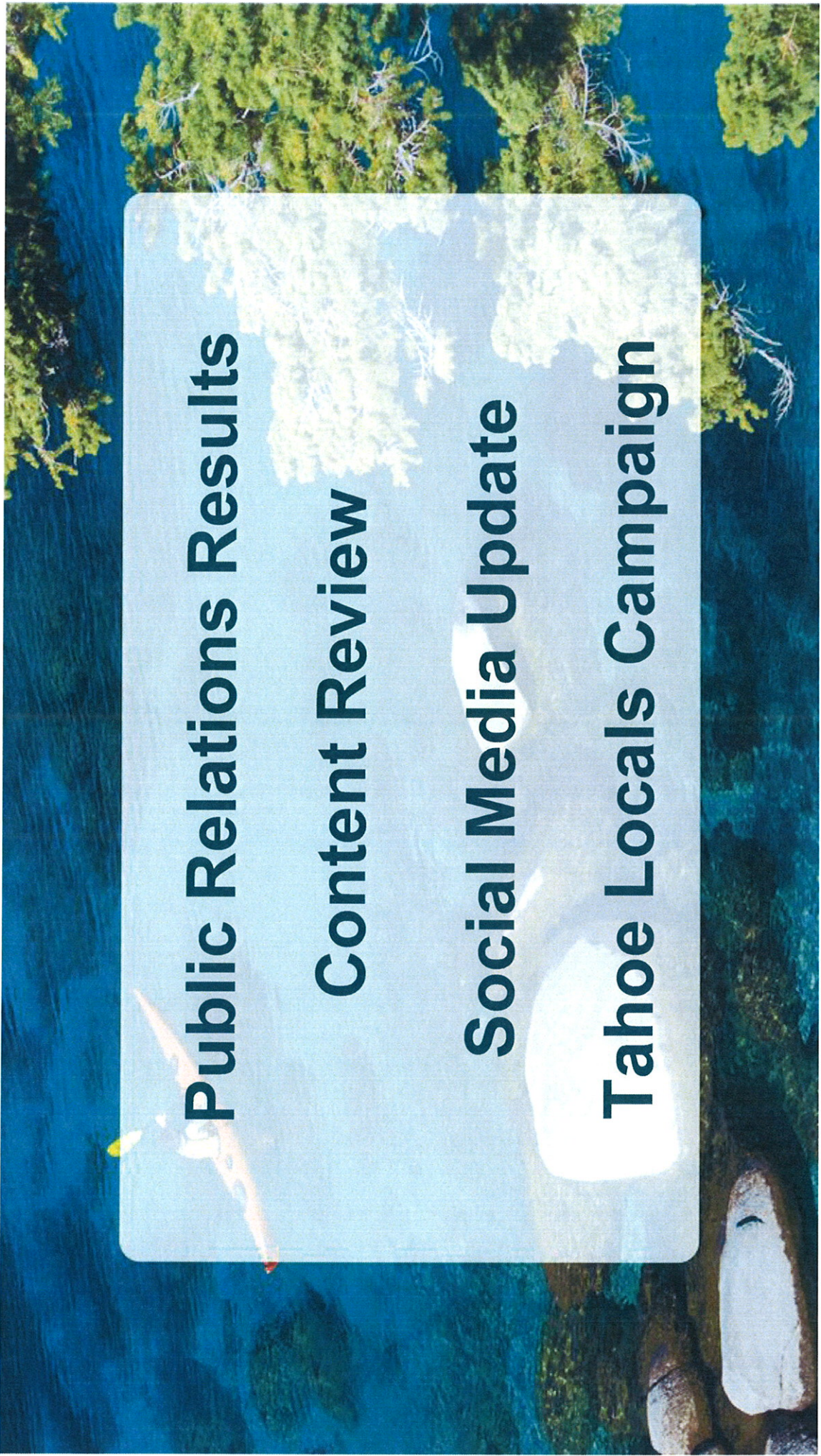
fallonmultimedia.com

IX-C-1

October Recap

 north lake tahoe

the
abbi
agency

The background image shows a serene lake scene. In the foreground, a small, light-colored boat is visible on the water. The middle ground features a dense forest of green trees along the shoreline. The sky is a clear, pale blue. The text is overlaid on a semi-transparent white rectangular box in the center of the image.

Public Relations Results Content Review Social Media Update Tahoe Locals Campaign

PUBLIC RELATIONS

STRATEGY: compliment partner efforts, reflect destination as a whole, consider target audiences, highlight destination meetings and North Shore offerings

OBJECTIVES: increase destination visits during mid-week and shoulder seasons; highlight cultural offerings, year-round activities and local stories; ensure connectivity to NLT sponsored events

FAM COORDINATION: journalist must identify with a specific target audience and/or campaign, has significant reach, is located in a non-stop flight city and/or drive market

CONTENT + NOTABLE PITCHES: media alerts, press releases, pitches, blog posts, newsletters

PUBLIC RELATIONS RESULTS

PLACEMENTS: 16

PUBLICITY VALUE: \$306,656.29

PUBLICATION HIGHLIGHTS: Chicago Tribune, Successful Meetings, Baltimore Sun, Sun Sentinel, Hartford Courant, Orlando Sentinel, SFGate and SierraSun.com

FAM COORDINATION: No hosted FAMS in October. In progress for Dec. - Apr.

NOTABLE PITCHES: Best of 2018 Best Places to Travel, What's New Winter 2017-2018, Offbeat Winter Adventures / 10 Things to Do in Tahoe

THEMES: Luxury, Unique Outdoor Adventure, Family/Multigenerational Travel

COVERAGE BOOK: <https://coveragebook.com/b/1623e08d>

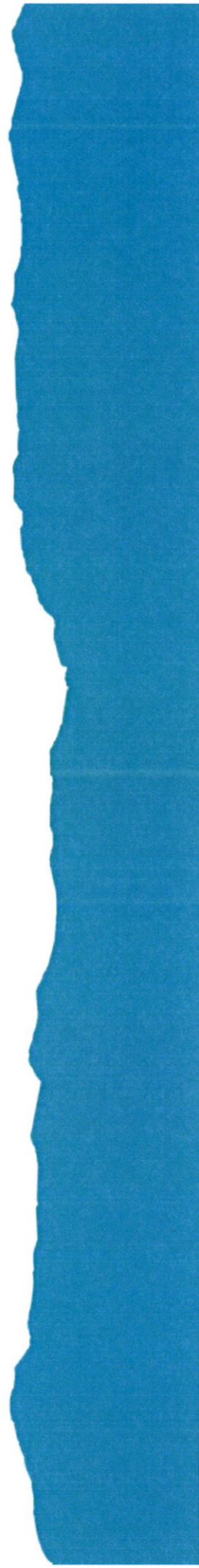
KEY INSIGHTS: October coverage was heavy with long lead pitches for winter, FAMS, and desksides; October efforts were rewarding with the Chicago Tribune Placement that was shared in 41 syndicated publications.

CONTENT

BLOG: content connects to newsletter themes and provides information on relevant happenings in North Tahoe along with travel tips and itinerary ideas (posted: 2-3 times monthly; also shared on social channels)

NEWSLETTER: content is shared in themed blocks that feature campaigns, recent blogs, event announcements, lodging and flight deals, social images and seasonal highlights (distribution: 1-2 times monthly)

CAMPAIGNS: Local Luminaries, Human Powered Sports, Ale Trail



CONTENT REVIEW

BLOGS POSTED: 3

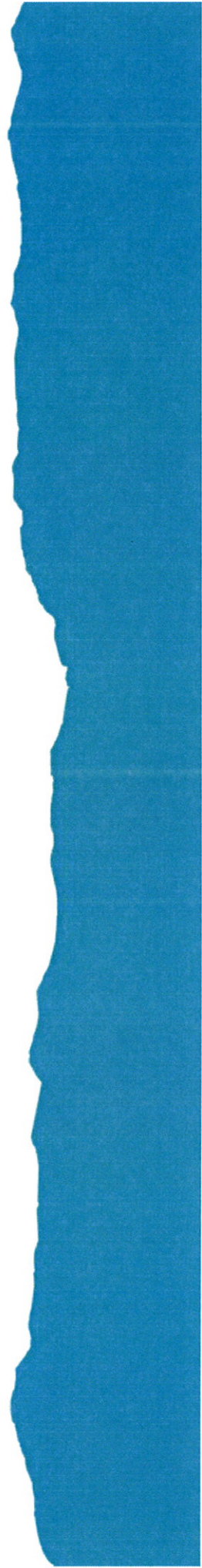
Q&A: A Guide To Adrian & Emily's North Shore Stomping Grounds | Social shares: 42

Discover North Lake Tahoe's Secret Season With 4 Local Secrets | Social shares: 75

5 Trail And Beverage Pairings To Try In North Lake Tahoe | Social shares: 159

KEY INSIGHTS: CONTENT

Itinerary-style blog content performed extremely well as compared to other blog content



1X-d-6

SOCIAL MEDIA

CHANNELS: Facebook, Instagram, Twitter, YouTube, Pinterest

STRATEGY: Highlight partners by featuring photo albums showcasing different assets within the region; promote Tahoe locals campaign; begin promotion of winter themes and resort openings

OBJECTIVES: Focus on fall secret season in North Lake Tahoe; promote key partners and resorts

CAMPAIGNS: Local Luminaries; Hashtag-based (#TahoeNorth)

ENGAGEMENT TACTICS: Using Local Luminaries stories to promote North Lake Tahoe's channels and drive engagement; GIF/Photo comment usage; Giveaways

SOCIAL MEDIA UPDATE

OCTOBER GROWTH:

- Facebook: 849 New Fans
- Instagram: 728 New Followers
- Twitter: 236 New Followers

OCTOBER SOCIAL REACH & ENGAGEMENTS:

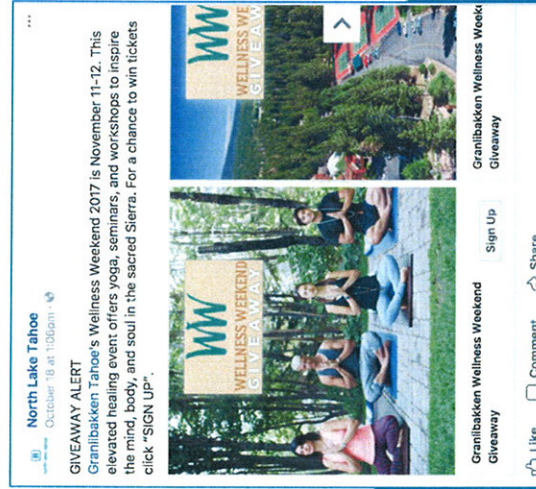
- Total New Social Media Fans: 1,394
 - Increase of 0.7% from previous month
- Total Impressions: 2.1M
- Total Engagements: 99.6K

IX-d-8

SOCIAL MEDIA ENGAGEMENT - GIVEAWAY TACTICS

WELLNESS WEEKEND GIVEAWAY:

- Impressions: 4.8K
- Reach: 3.8K
- Reactions: 32
- Email Newsletter Entries: 65



BACKCOUNTRY BOOK INSTAGRAM GIVEAWAY:

- Total Impressions: 40.9K
- Total Comments: 50
- Total Likes: 464

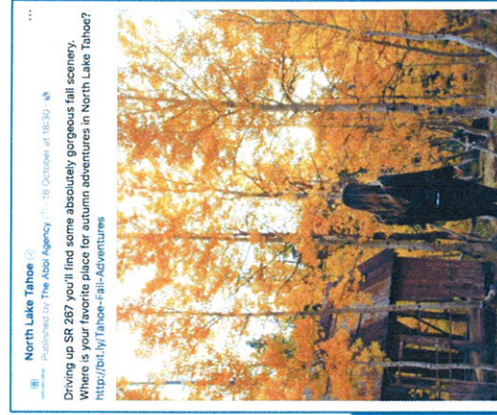


SOCIAL MEDIA - TOP POSTS BY ENGAGEMENT

#1 Facebook Post, Fall Scenic: 16.5k Reach, 950 Engagements, 7.4% Engagement Rate

#1 Instagram Post, Late-night Drives: 3.4k Likes, 6.71% Engagement Rate

#1 Twitter Post, Squaw Opening: 31 Responses, 29 Retweets, 95.9k Impressions



INTERNATIONAL PR: OCT RECAP

PUBLIC RELATIONS:

- Finalized International winter pitch and identified a top-tier pitch list for distribution. Includes story ideas, What's New press release, photo link

FAM COORDINATION / OUTREACH:

- Follow up with Jo re: winter article / FAM trip
- Itinerary and photography recommendations (and dinner with) German Journalist, Robert Haidinger
- Itinerary suggestions and activity contacts (treetop adventure course; fall hiking; Tahoe Gal) to Swedish Journalists (Marko T Wramén & Anna W Thorbjörnsson)
- Photos to Slovene boat magazine: Val navtika

PLACEMENTS:


- TV Japan Club: <https://youtu.be/Y-61WY7Dr0A> (NLT @ 4:37)
- 10Best for Nordic: <http://www.10best.com/awards/travel/best-cross-country-ski-resort/> (result of Jonathan Wiesel FAM)
- Upcoming: Ski Trax Magazine (result of Jonathan Wiesel FAM)

A scenic landscape photograph of a lake at sunset or sunrise. The sky is a mix of blue, purple, and orange, with a large white rectangular box in the center. The box contains the text "Thank You" in a bold, black, sans-serif font. The lake reflects the sky and the surrounding green trees. The trees are dark green and dense, framing the lake and the sky.

Thank You

IX-d-12

| October Advertising Recap

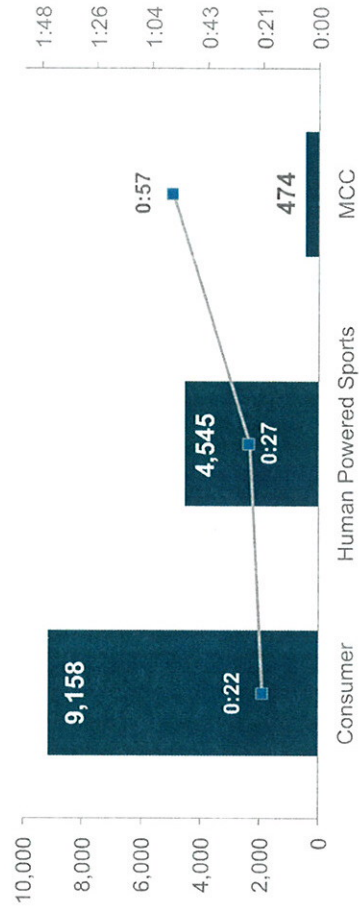
 north lake tahoe

IX-e-1

Overview by Campaign

- Digital ads totaled 4.8 million impressions in October, with the Consumer campaign serving the majority. As a result of digital ads, 14K users visited GoTahoeNorth.com; this represents 29% of all web traffic.
- The Consumer campaign resulted in the most overall website sessions and book now conversions as well, while MCC ads resulted in the most engaged web traffic. Human Powered Sports continued to perform well, driving an additional 4.5K web sessions.

Sessions and Time on Site by Campaign

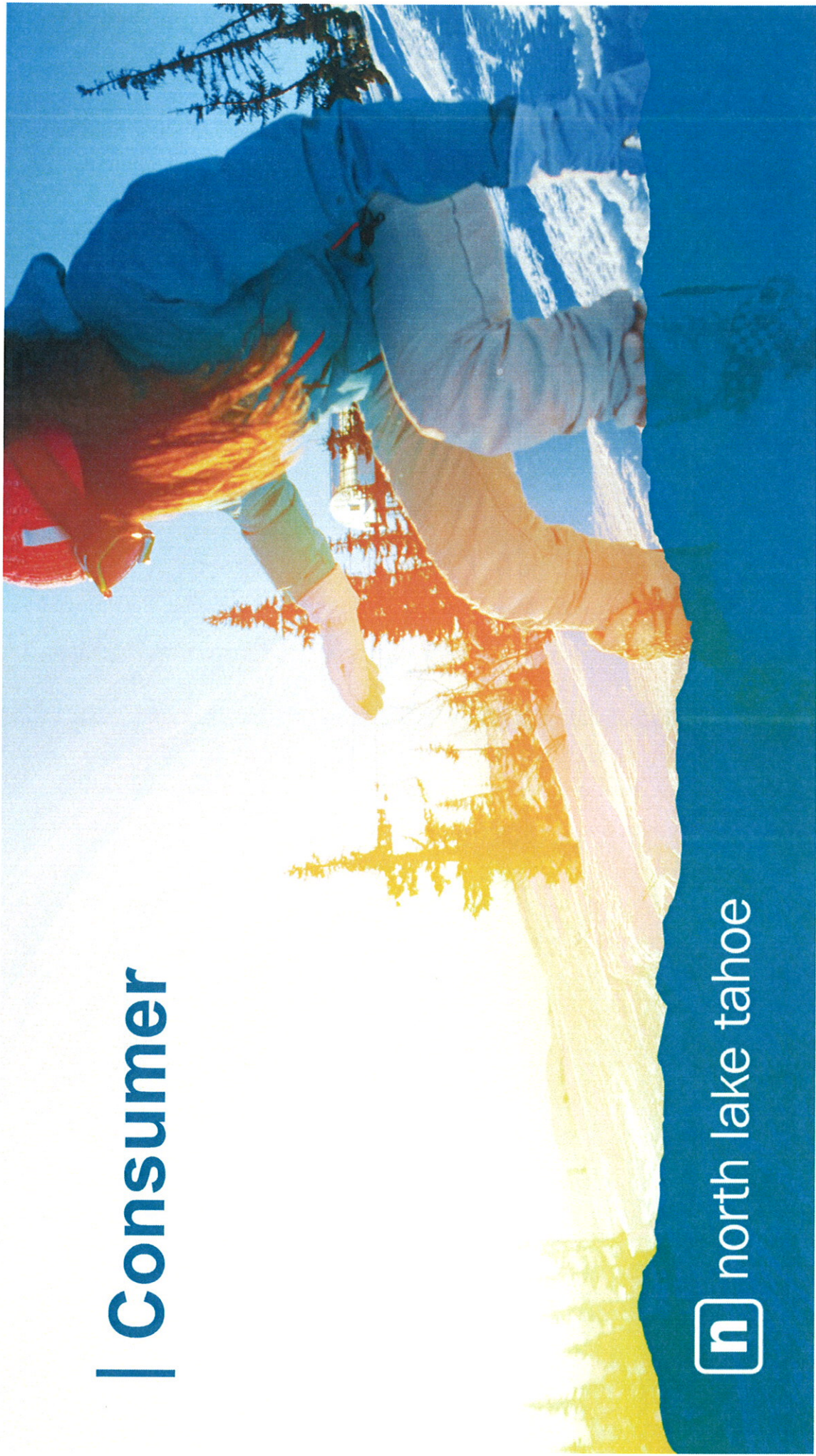


Campaign	Impressions	CTR	Spend	Sessions	Time on Site	Pages Per Session	Bounce Rate	TOS Conversions	Book Now Conversions
Consumer	2,873,637	0.28%	\$25,106	9,158	00:22	1.41	77.58%	1,906	107
Human Powered Sports	1,867,108	0.21%	\$20,647	4,545	00:27	1.35	83.06%	707	35
MCC	89,344	1.19%	\$1,866	474	00:57	1.68	72.78%	189	3
Total	4,808,589	0.35%	\$47,772	14,177	00:25	1.40	79.16%	2,802	145

October Advertising Report | All Campaigns

1X-e-2

| Consumer



 north lake tahoe

IX-e-3

Executive Summary

- The Consumer campaign served over 2.9 million impressions in October, resulting in 9K website visits. Overall, 21% of all users spent more than 115 seconds on the site, up from 14% in September.
- Display ads continued to drive the largest share of web traffic in October, while Paid Search and Social ads resulted in the most site engagement. Email ads performed below-average this month, likely due to seasonality.
- While overall website traffic fell from September to October, year-over-year web traffic is up nearly 25%. Organic and direct traffic is only up 8% year-over-year, suggesting digital advertising is having a profound effect on website traffic.
- Banner ads were responsible for the largest share of time on site (TOS) conversions, with nearly 1K users spending over 115 seconds on the site. Email and social ads also produced a high volume of conversions at a low cost.
- TripAdvisor ads were responsible for the largest share of engaged web users, with nearly 250 spending over 115 seconds on the site. Prospecting also proved to be an effective strategy this month, with 14% of users who clicked on an ad spending more than 115 seconds on the site.
- Ads aimed toward younger experience seekers outperformed all others for the fourth straight month. On average, 0.15% of users in this targeting group clicked on banner ads, with 12% spending over 115 seconds on the GoTahoeNorth site.

Executive Summary

- Users that fell into the older demographic were less likely to click on banner ads, though when they did, they spent considerable time browsing the web page. This led to the lowest cost per conversion of any creative.
- Paid Search ads served just under 230K impressions in October, resulting in 139 time on site conversions. Overall, roughly 16% of users who clicked on a paid search ad spent more than 115 seconds on the site for an average cost per conversion of \$18. Evergreen Local ads continued to outperform all others, resulting in the highest CTR and lowest CPC. Fall ad performance improved considerably month-over-month, with CTRs increasing by 59%. Increased performance is largely due to a keyword audit performed in early October. As a result of this audit, we shifted spend from poor-performing keywords toward higher-performing keywords.
- Social ad performance dropped slightly in October, with click through and engagement rates both falling. Despite lower click through rates, nearly 1 in 4 users who clicked on an ad spent over 115 seconds on the site.
- On top of recurring social ads, we boosted a Facebook Live post from the Mt. Rose opening. This post garnered an additional 91K impressions and 38K video views. This equated to an average cost per view of just \$0.02, compared to the \$0.08 cost per view of prospecting video ads.

Executive Summary

- Similar to social ad performance, social engagement also fell slightly in October. Among target audiences, younger experience seekers drove the most overall engagement, while older travelers engaged at a higher rate.
- Carousel ads were particularly engaging, with 0.45% of users either liking, commenting, or sharing the ad. Prospecting timeline earned 336 post reactions and 6 comments, more than any other ad type.
- Between two email blasts sent in October, we reached nearly 60K potential users. Among those users, nearly 17% opened the email and then 17% of those users clicked through to the website. Compared to September, open and click through rates did decline slightly, likely due to seasonality.
- YouTube ads were viewed over 26K times in October, with 39% of users watching the ad to completion or click on the link. Compared to September, video view rate increased slightly (36%; 39%). In addition, nearly 1 in 10 users who clicked through the ad spent more than 115 seconds on the site.
- Video performance improved considerably among younger experience seekers with view rates climbing from 38% to 41%. Despite the lowest view rate, families were most likely to click on YouTube ads as well as convert on the site.
- Winter assets were developed this month, including website sliders, for a November 1 launch of the winter campaign. The 2017-2018 Marketing plan was also finalized this month.

Display Ad Examples

Play
it's human nature




north lake tahoe
PLAN YOUR TRIP

Families

Sizes:
160x600, 300x250,
300x600, 320x50, 728x90

Impressions: 389K
Clicks: 461
CTR: 0.12%
TOS Conversions: 50
CVR: 10.85%

Venture
it's human nature



north lake tahoe
PLAN YOUR TRIP

Outdoor Enthusiasts

Sizes:
160x600, 300x250, 300x600,
320x50, 728x90

Impressions: 283K
Clicks: 414
CTR: 0.15%
TOS Conversions: 49
CVR: 11.84%

Admire
it's human nature



north lake tahoe
PLAN YOUR TRIP

Workaholics

Sizes:
160x600, 300x250,
300x600, 320x50, 728x90

Impressions: 406K
Clicks: 332
CTR: 0.08%
TOS Conversions: 72
CVR: 21.69%

October Advertising Report | Consumer

IX-e-7

Social Ad Examples

Families

North Lake Tahoe shared a link
Sponsored by



Shake Things Up
Spend the fall season exploring new terrain in North Lake Tahoe

Learn More

Impressions: 83K
Clicks: 266
CTR: 0.32%
Engagement: 207
TOS Conversions: 57
CVR: 21.43%

Outdoor Enthusiasts

North Lake Tahoe shared a link
Sponsored by




Make New Memories
Experience endless family adventure in North Lake Tahoe

Learn More

Impressions: 160K
Clicks: 561
CTR: 0.35%
Engagement: 393
TOS Conversions: 196
CVR: 34.94%

Workaholics

North Lake Tahoe shared a link
Sponsored by



Unplug and Explore
Escape the grind and set new limits of adventure in North Lake Tahoe

Learn More

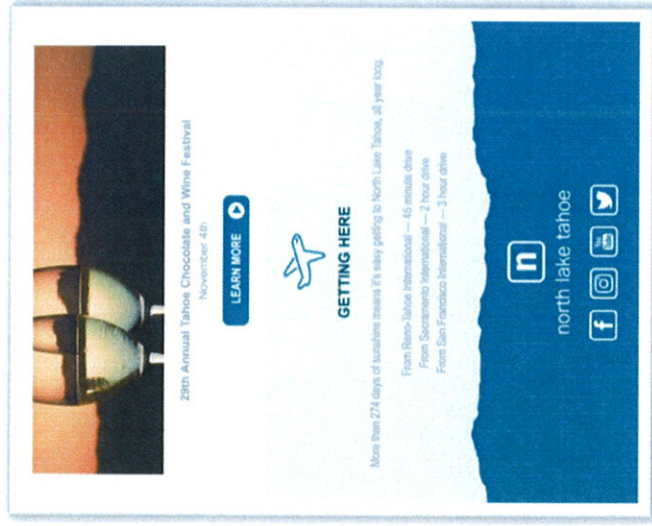
Impressions: 59K
Clicks: 354
CTR: 0.60%
Engagement: 328
TOS Conversions: 49
CVR: 13.84%

October Advertising Report | Consumer

1X-e-8

October 4 Email

- The majority of traffic for this email went directly to the homepage, from users clicking on the logo at the top of the email.
- The second highest trafficked website from this email was the lodging page. Users accessed this page both from the top navigation menu and the "lodging properties" button in the middle of the email.
- Other pages that received significant traffic from this email were Things to Do and the Ale Trail.

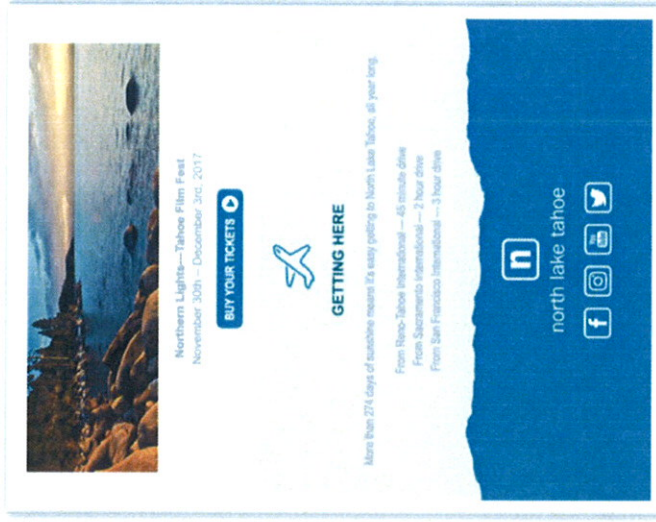


October Advertising Report | Consumer

1X-e-9

October 25 Email

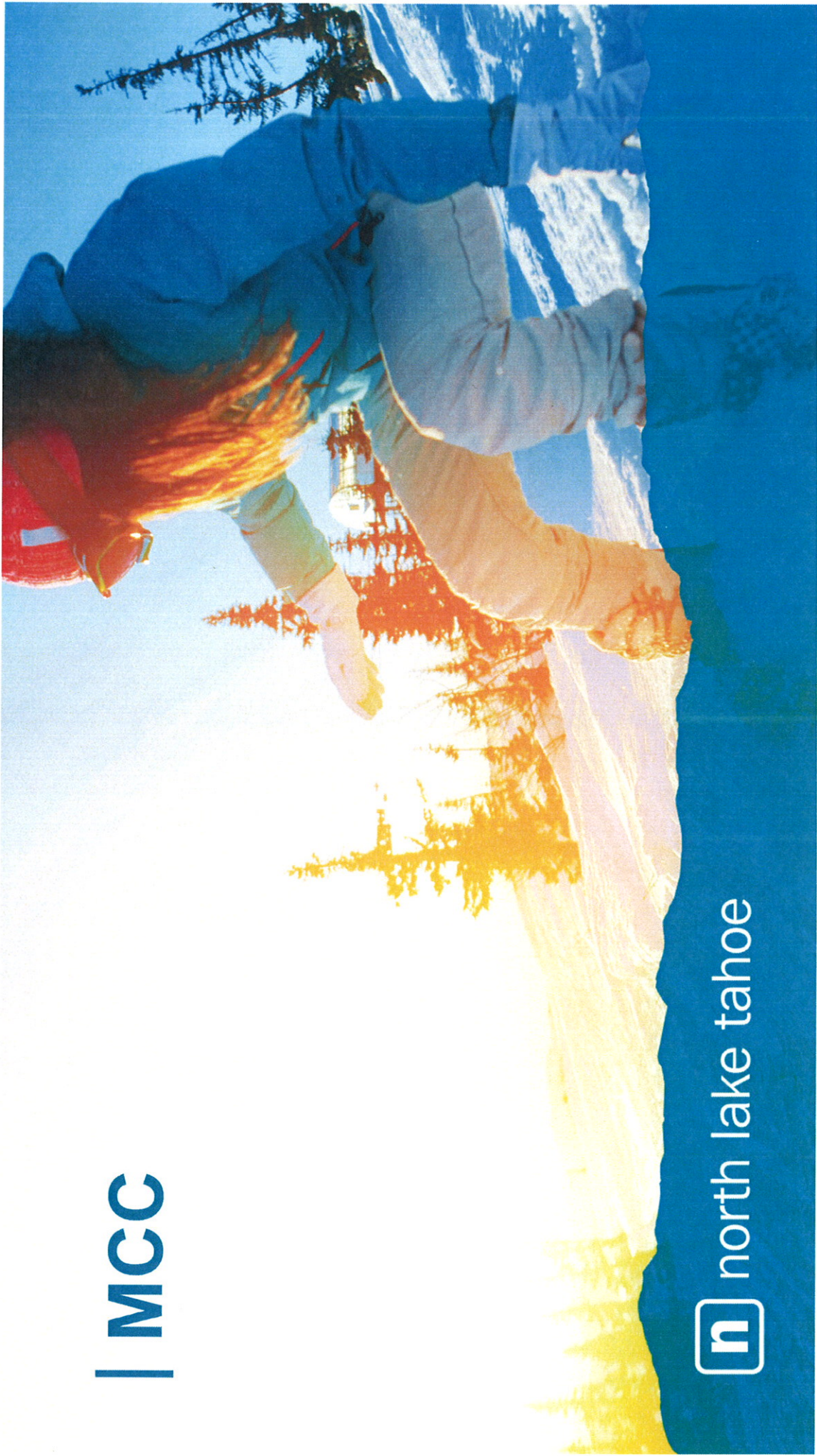
- The lodging page received the majority of the website traffic from this email with 451 clicks to the website, which accounts for nearly 50% of the clicks from this email.
- The homepage, events page, things to do, ski resorts and the film festival all received between 65 and 85 clicks as well.



October Advertising Report | Consumer

1X-e-10

| MCC



 north lake tahoe

IX-e-11

Executive Summary

- MCC ads directed 474 users to GoTahoeNorth, where they spent nearly one minute on the site and viewed roughly 1.7 pages per session. Compared to the prior month, traffic from MCC ads more than halved, largely due to reduced traffic from email.
- Including "Submit an RFP" as the call to action in this month's email effectively increased traffic to that page, though users were highly likely to leave the website after landing there (85% bounce rate). Conversely, users who landed on the lodging page (the call to action in September) bounced at a much lower rate (57%).
- The October e-blast reached 21.5K users with 19% opening the email. Of those 4K users who opened the email, 14% ended up clicking through to the website. Nearly 1 in 3 users who visited the website spent more than 115 seconds on the website, leading to an impressive \$6 cost per conversion.
- Social ad performance varied little from prior months, with near-average click through and engagement rates. Among all targeting, video ads continued to drive the highest click through rates while prospecting ads drove more engagement.
- The MCC video was viewed over 1.6K times this month with 158 users clicking through to the website. This equated to an average cost per view of \$0.13, down from \$0.15 the month prior.

October 19 Email

- The meetings page received nearly half of all clicks to the website from this email, which is consistent with previous emails to this audience.
- As noted on a previous slide, the call to action button was changed to "Submit an RFP" for this email to see if that would increase traffic to the RFP. Although traffic increased, bounce rate did as well. Future emails will go back to the previous strategy of linking back to the meetings page to learn more.



north lake tahoe | LOGGING | THINGS TO DO | MEETINGS
Engage
Strategize | it's human **n**ature

MAKE THE MOST OF YOUR NEXT MEETING
 When you book your meeting or event in North Lake Tahoe, it opens up a variety of unique options and activities that you can't get anywhere else. Navigate your team around Lake Tahoe on kayaks or paddleboards. Engage your attendees in team building activities like hiking or biking. Strategize around a fire pit, making s'mores and memories that will inspire creative thinking. North Lake Tahoe provides the perfect backdrop for your next meeting or group event.

CONNECT WITH OUR C/VB TO LEARN MORE

30 MEETING FACILITIES	200,000+ SQ. FT. OF MEETING SPACE	7,000+ ROOMS
120+ EATERIES	50 GOLF COURSES	



FREE GUIDE
 Download your free conference planning guide

SUBMIT AN RFP

GETTING HERE
 More than 274 days of sunshine means it's easy getting to North Lake Tahoe, all year long.
 From Reno/Tahoe International — 45 minutes drive
 From Sacramento International — 2 hour drive
 From San Francisco International — 3 hour drive

north lake tahoe
 For more information, contact Jason Neary, Director of Conference Sales, North Lake Tahoe C/VB at 800-462-5198 ext. 118 or jneary@GoTahoeNorth.com


f i t

October Advertising Report | MCC

1X-e-13

Social Ad Examples

North Lake Tahoe
Let the beautiful backdrop of North Lake Tahoe inspire the discussion at your next conference or event.



Take Your Meeting Outside
Mix business with adventure!

[Learn More](#)

Prospecting

Impressions: 35K
Link Clicks: 278
CTR: 0.79%
Engagement Rate: 0.18%

North Lake Tahoe
Go beyond the meeting room when you book your next conference or event in North Lake Tahoe.



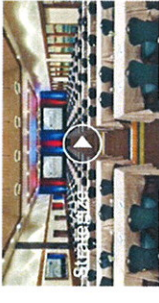
Take Your Meeting Outside
Mix business with adventure!

[Learn More](#)

Retargeting

Impressions: 14K
Link Clicks: 91
CTR: 0.67%
Engagement Rate: 0.13%

North Lake Tahoe
Meet Up for Success
Go beyond the meeting room when you book your next conference or event in North Lake Tahoe.



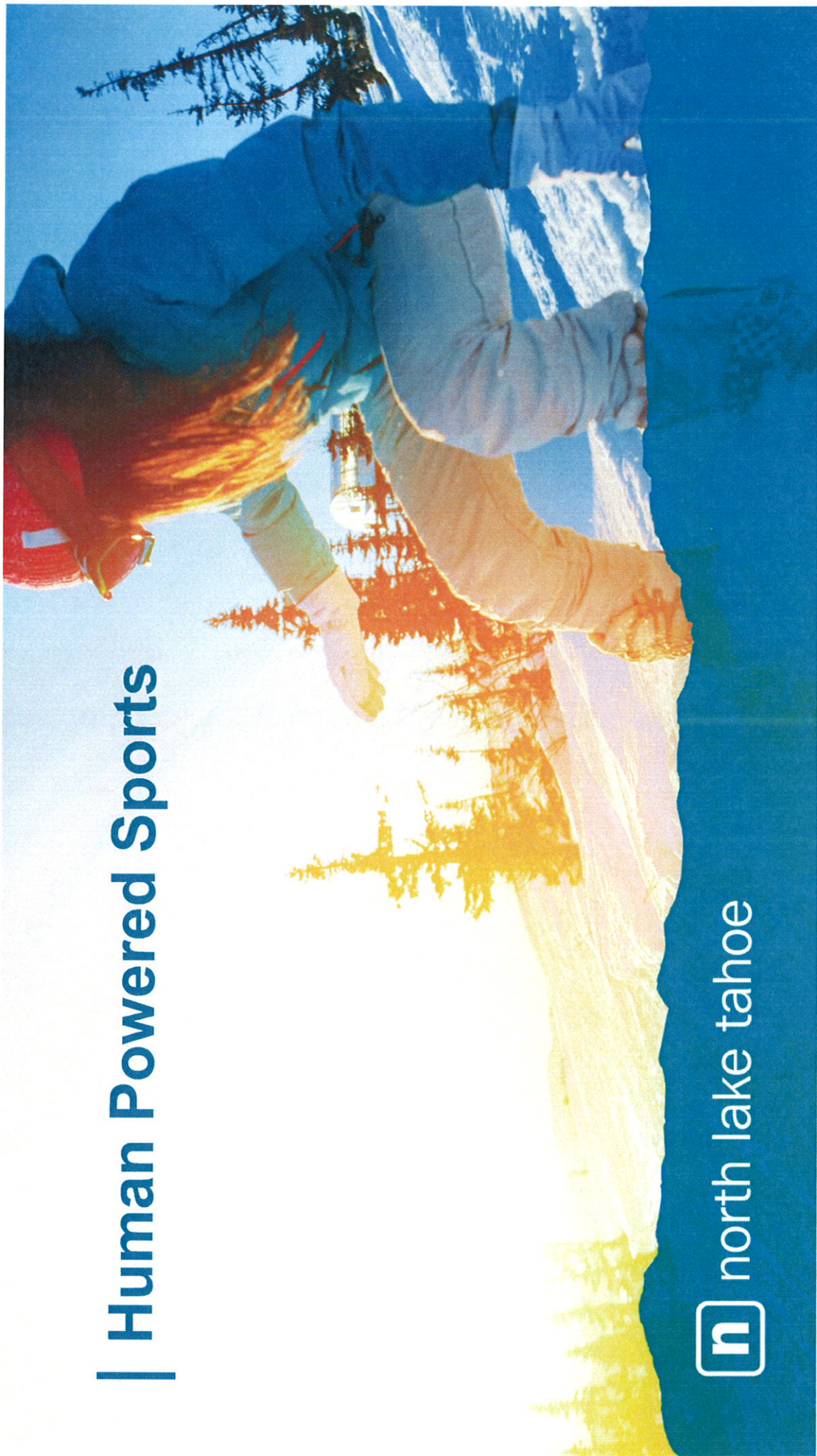
Take Your Meeting Outside
Mix business with adventure!

[Learn More](#)

Video

Impressions: 19K
Link Clicks: 158
Video Views: 1.6K
CTR: 0.83%
Engagement Rate: 0.15%

| Human Powered Sports



 north lake tahoe

IX-e-15

Executive Summary

- The Human Powered Sports campaign continued to perform well this month, especially on social media where it earned a 0.63% CTR. Traffic from this campaign improved considerably month-over-month, rising from 4K visits to 4.5K visits. This increase in traffic is the result of increased impressions served via banner ads.
- Display ads were responsible for the largest share of traffic, as increased impressions served had a direct impact on site visits. Despite lower traffic volumes, social ads were more effective in driving engaged web traffic.
- Banner ads served over 4.6 million impressions in October, up from 1.5 million in September. As a result, click through rates improved to 0.12% (from 0.11%) and cost per click dropped to \$2.54 (from \$2.62).
- Newly implemented content-based targeting, which serves banner ads to users who have interests that align with North Lake Tahoe, performed well in their first month. Geofencing ads continued to outperform all others, resulting in the highest CTR, lowest CPC, and the most engaged web traffic.
- Social ads served over 350K impressions and earned 1.5K engagements in October, resulting in a 0.63% CTR and 0.43% engagement rate.
- New Trails ads continued to perform best, resulting in the highest CTR and the most engagement. In addition, these ads resulted in the most web sessions over 115 seconds.

A scenic landscape photograph of a lake at sunset or sunrise. The sky is a mix of blue, purple, and yellow, with a bright sun low on the horizon. The lake's surface is calm, reflecting the sky and the surrounding green trees. A white rectangular box with rounded corners is centered over the image, containing the text "Thank You" in a dark, sans-serif font.

Thank You

1X-e-17

Sales Department Report for October 2017

Staff – Bart Peterson – Business Development Manager

Leisure

Blue Powder Tours digital campaign promoting North Lake Tahoe is running on all digital platforms
Outreach to 90 domestic tour operators from TN sales mission in New Orleans. All input into iDSS
Input leads from TN India sales mission and sent email intro's
Hosted Volaris FAM of (10) with RSCVA at Squaw Valley and Hyatt
Supported David Lusvardi's TN Australia sales mission with photo assets and regional updates
Promotional literature and giveaways sent for a (900) agent conference for Helloworld Nov 23-25
Promotional literature and PPT sent to Club California event in Chengdu, China Oct 12-13

Conference

Booked reservation for conference sales conference - Connect Georgia - Nov 30 – Dec 1
Rusty Bindings Ski Club lead sent for 1/26/18-1/28/18 for 80 rooms

Activity Tickets

Carson City Symphony ticket sales for three events in October
Photo tours have provided product description, product launch pending
Alpenglow Expeditions is coming on board at the Premier Level, product pending.
Borges Sleigh Rides will operate Fri-Mon 11/24-March, product is live.
Tahoe Adventure Company Winter Full Moon and Sunset Snowshoe tours, product is live.
Lake Tahoe Flight Services product is built, intro will be a \$75 flight for 15 minutes with (16) routes
Ticket sales for Ghost of Mark Twain event on Oct. 19

Sport

Follow up with Interbike attendees

X-b-1

President/CEO Report
Activities Report
November 15th, 2017

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Working with accounting department to finalize FY 2016/17 budget and audit findings
 - Oversee agency efforts on behalf of the coop funding partners
 - Develop and initiate winter consumer marketing efforts
 - Develop and initiated winter communications efforts
 - Switched GTN.com website to winter focus on November 1st.
 - Ordered new retail merchandise for winter
- OPERATIONS & ACCOUNTING
 - Conducted search and hired new Operations & Finance Director
 - Processes employee payroll and related paperwork
 - Implemented fall/early winter staffing schedule
- PROJECTS
 - Assisting NLTRA in CMO/TD hiring process
 - Continued assistance with new NLTRA CEO on transition
 - Working with Northern Lights committee on program elements and Santa Crawl
 - Continued development of Lake Tahoe Film Festival program
 - Continued Coop sales team meeting
 - Working with SSMC partners to determine course of action and next steps for organization
 - Continued Assistance with NLTRA on CEO/CMO transition plan
- MEETINGS
 - Conducted NLT sales staff meetings
 - Conducted NLT vendor status meetings
 - Attended North Lake Tahoe Chamber membership luncheon
 - Interviewed Operations Director candidates
 - Meet with new Ritz Carlton Director of Sales/Marketing
 - Attended NLTRA Marketing Meeting
 - Attended Thunderbird Lodge event
 - Attended Tahoe Prosperity Center Economic Summit
 - Welcomed Visit Sacramento Board Retreat attendees