



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

AGENDA

Board Meeting

**Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday, October 21st, 2015 3:00pm**

*****NOTE NEW TIME*****

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday, October 21st, 2015, beginning at 3:00 p.m. The meeting will be held in the board room of the Incline Village Crystal Bay Visitors Bureau, 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 Board Minutes from the Meeting of
September 16th, 2015 – (For Possible Action) | Bill Wood |
| V. Review of August TOT Collection Report
(For Possible Action) | Andy Chapman |
| VI. Review of September Financial Statements
(For Possible Action) | Andy Chapman/
Ava Hinojosa |
| VII. FYE 2014/15 Budget Audit Results (For Possible Action) | Andy Chapman |

- VIII. President/CEO Report** **Andy Chapman**
- a. Marketing Indicators
 - b. RASC Update
 - c. Update on New Hire Process
 - d. Operations Update
 - e. CEO Written Activity Report
- IX. Presentation on NLT Conference Sales Programs** **Jason Neary**
- X. Update on Conference Sales Contract Representation** **Andy Chapman**
- XI. Amgen Tour of California 2016 Women's Race
(For Possible Action)** **Andy Chapman**
- XII. Old Business** **Bill Wood**
- a. September NLT Coop Departmental Reports
- XIII. New Business** **Bill Wood**
- a. Nevada Governors Tourism Summit
 - b. December Board Meeting Cancellation
 - c. NLT Coop Meeting October 28th
 - d. 3:00 pm Board Meeting start time moving forward
- XIV. 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.
- XV. Adjournment – (For Possible Action)**

Physically disabled persons desiring to attend this meeting should contact Tricia Davis at (775) 832-1606.

Support materials can be found at <http://www.gotahoenorth.com/about-tahoe/business-and-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

Meeting Location

Submitted by
Tricia Davis



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Incline Village/Crystal Bay Visitors Bureau

BOARD MEETING MINUTES

Wednesday, September 16, 2015

I. Call to Order/Roll Call.

The Incline Village Crystal Bay Visitors Bureau Board Meeting was called to order at 3:30 pm by Chairman Bill Wood. Roll call was taken and the following members were present; Chairman Wood, Fred Findlen and Blane Johnson. Also in attendance: Incline Village Crystal Bay Visitor Bureau CEO/President Andy Chapman, and Ava Hinojosa, Director of Operations & Finance.

II. PUBLIC COMMENT- Pursuant to NRS 241-020

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

III. Approval of Agenda (For Possible Action)

Motion to approve the September Agenda by Fred Findlen. Second by Blane Johnson. Motion Approved.

IV. Approval of Minutes from the June 17, 2015 Meeting (For Possible Action)

Motion to approve June Minutes by Blane Johnson. Second by Fred Findlen. Motion Approved.

V. Transient Occupancy Tax (TOT) July Collection Report

TOT collections showed a 2% gain over July budget and an 8% increase on FYTD budget.

Motion to approve the July TOT Collection report by Fred Findlen. Second by Blane Johnson. Motion Approved.

VI. August Financial Statements

Financial Summary showed August month-end Revenues up overall 8.8% and Expenses are as budgeted. Specifically: Merchandise Sales 10.6% over budget due to strong August retail sales; Concierge Sales up 9.4% due to strong tour sales and TOT up 8.3% due to strong June collections. Payroll expense 31.8% over budget due to staff departure and vacation payout. Health Insurance and Bank & Credit Card charges were over budget by 28% and 37% respectively due to timing. Remote Offices were 52% under budget due to a delayed decision in contract sales representative; Concierge expense was 20% under budget due to timing of vendor check payouts.

Motion to approve Financial Statements as submitted by Fred Findlen. Second by Blane Johnson. Motion Approved.



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Incline Village/Crystal Bay Visitors Bureau

VII. CEO Report

a. Marketing Indicators

- i. Hotel and Vacation Rental occupancy for July was up 12% from last year and Motel occupancy was down 28%. Of note: The Tahoe Inn closed resulting in 100 rooms off-line. ADR revenue remained strong for this period.
- ii. In August the Visitor Center traffic was up 5% from previous year but down 4% YTD. Twelve public tours that begin at the Center were canceled due to private groups events scheduled between July 1-24. Of note: In 2014-2015, the Visitor Center staff sold event tickets over-the-counter for Red, White, & Tahoe Blue and Summerfest resulting in more visitor traffic.
- iii. August statistics showed 76.45% unique visits to the GoTahoeNorth.com website and 23.5% were returning visitors.
 - Geo-tracking showed website traffic from the top States continued to be CA, NV, TX, and NY.
 - Organic search (GoTahoeNorth.com) remained the most popular search at 55.2% for people finding North Lake Tahoe with third party referral traffic primarily from VisitingLakeTahoe.com.
 - Device Category Report describes Desktop internet use stays strong at 45.2%; use of Mobile devices continues to increase with August at 41.1%. Tablets are declining significantly each month.
 - DestiMetrics Report showed July bookings were down 1.3% from last year with a higher ADR and RevPAR. As of July 31st, August bookings were down 3.6% from last year with ADR slightly up and RevPar down 3.2%.

Incremental Pacing is up 19% for July compared to last year's actuals. Reservation activity showed same month bookings were up compared to last year and last minute incremental bookings remained strong for July. Future bookings showed August down 11.9% but all other months through December were up.

Booking trends that began in May, showed summer occupancy up overall by 7% compared to last year and RevPAR up 5.9% whereas daily rate is down 1%. On the books, November, December, and January are up 25.2% and RevPAR is up by 28%.

- RTAA report states that passenger count was up 6% and up 0.9% YTD. Load Factor was flat at 82.8%; Cargo up 8.4% and 4.2% YTD.



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Incline Village/Crystal Bay Visitors Bureau

b. RASC Update

JetBlue remains strong with 81.3% occupancy. Discussion about Risk Mitigation and CEO Chapman asked the BOD to reconfirm its position on the process as RASC is developing a strategic plan process for fund participation. Conversations were had about potential development of Southwest Airlines risk mitigation program. SWA has requested three daily nonstop flights from Oakland to Reno which is in our drive-market. CEO Chapman indicated that the RASC group was pursuing non-tourism funding from the business and governmental sectors to help support this flight. The Board reconfirmed its position against using MRGs in drive/short haul markets.

c. NLT Marketing Co-op Update

The 2015-16 FY budget was finalized. Refinement of the new GoTahoeNorth website continues and the North Lake Tahoe Ale Trail campaign has been launched. NLTCM is developing a winter marketing strategy and creative executions in addition to coordinating a winter consumer television production. Chapman and JT Thompson are working diligently with School of Thought and the Abbi Agency in producing pre-winter videos for the winter market. Chapman continues to work closely with JT acclimating him to the NLTRA position. Chapman assisted with the Lake Tahoe Autumn Food and Wine Festival.

d. Staff Changes

Staff member Diane Moresi resigned and current staffer Fran Ramirez hours were increased to cover through the season. A new position of Business Development Manager is being created to focus on generating Sales opportunities. An Ambassador program is being developed for recruiting volunteers to assist staff during peak season and events.

e. CEO Written Activity Report

- CEO Chapman and Ava met with the Auditor for the scheduled audit of FY 2014-15 which begins Friday, September 18.
- With strong retail sales, additional revenue growth is being planned. Internal conversations suggest ways to improve our concierge sales program and create additional in-market opportunities.
- The health care coverage was renewed resulting in a small budget savings.
- A building maintenance and repair schedule was developed with improvements beginning September/October. Plans include working with IVGID and UNR Master Gardeners on a demonstration garden.
- CEO Chapman had lunch meeting with Steve Pinkerton and Brad Wilson of IVGID.



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Incline Village/Crystal Bay Visitors Bureau

- CEO Chapman represents IVCBVB in a number of local and regional agencies and organizations by attending various meetings and participation in specific projects, such as:
 - Participation in the North Lake Tahoe Express business plan and RFP process, participation with GravelNevada Bike Tour project, participation with SSMC/SLT on a new winter website for Ski Lake Tahoe, and reviewing contract Sales Representative for possible market focus shift.
 - Attended IVGID Diamond Peak Master Plan Meeting, attended Reno Tahoe Territory monthly meeting, attended the Ale Trail production shoot, attended RASC Strategic Planning Session, Attended DMAI West CEO Summit, Attended RSCVA, TMA and TTD Board Meetings, Attended annual Tahoe Summit, panel interview for NLTRA Leisure Sales Manager position, toured Cal Neva Resort, and attended North Lake Tahoe Sales Directors meeting.

VIII. Update on FYE 2014/15 Budget Audit Process

CEO Chapman reported that Joe Costanza, CPA, will be charged with completing the audit on behalf of DiPietro & Thornton and IVCBVB consultant, Brad Cappuro, CPA, will be available to support the audit process. Audit completion is scheduled for October 12.

IX. Review of GoTahoe.com Website Revision

Website is responsive and adjusts to desktop, phones and tablets. A tutorial of site was given.

X. Review of North Lake Tahoe Ale Trail Campaign

Grant monies were received from TravelNevada and matched with NLT Marketing Cooperative funds to create four (4) videos depicting an activity and a “watering hole” in North Lake Tahoe called the *North Lake Tahoe Ale Trail*. An interactive map is on the Events webpage showing where the nearest “watering hole” is to refresh after your hike, bike, or paddle. This is the biggest social media campaign to date resulting in 71,000 people reached, 2,200 people have liked the Ale Trail posts, and 583 have shared posts in the first two weeks of the campaign’s launch.

XI. Old Business

No old business to discuss.



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XII. New Business

CEO Chapman invited directors to attend the Nevada Governor's Conference to be held at the Lake Las Vegas Hilton on November 16 & 17. Topic: Global Summit on Tourism. Registration by September 24. IVCBVB pays for registration, airfare and lodging for board members.

XIII. 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.) No public comment was offered.

XIV. Adjournment (For Possible Action)

Motion by Fred Findlen to adjourn the meeting. Second by Blane Johnson.

Meeting adjourned at 4:45 pm.

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

Actual month Payment month Prior Year Actual Running	May!	June	July	August!	September	October	November!	December	January	February!	March	April	June	Total
	July	August	September	October	November	December	January	February	March	April	May	June	June	Total
FY 2015/16 Draft Budget Running	58,326	113,833	205,848	210,058	120,827	56,818	37,273	103,425	80,744	66,771	57,569	44,341	1,155,833	1,155,833
	58,326	172,159	378,007	588,065	708,892	765,710	802,983	906,408	987,152	1,053,923	1,111,492	1,155,833	1,155,833	1,155,833
FY 2015/16 Actual Running	61,242	122,248	212,023	216,360	129,452	59,091	38,391	108,596	88,818	80,125	78,326	48,775	1,243,448	1,243,448
	61,242	183,490	395,514	611,873	741,325	800,416	838,807	947,403	1,036,222	1,116,347	1,194,673	1,243,448	1,243,448	1,243,448
\$ Variance to Budget % Variance to Budget	412	10106	4212	-14196										
	0.7%	7.6%	1.9%	-7.0%										
\$ Variance to Budget Running % Variance to Budget Running	412	10518	14729	534										
	0.7%	5.4%	3.6%	0.1%										
\$ Variance Prior Year % Variance Prior Year	3,328	18,521	10,387	7,894										
	5.4%	14.0%	4.8%	-3.9%										
\$ Variance Prior Year Running % Variance Prior Year Running	3328	21849	32236	24342										
	5.4%	11.3%	7.9%	4.0%										
Room Revenue	\$1,861,238	\$4,001,832	\$6,513,062	\$6,096,570	\$3,922,782	\$1,790,628	\$1,163,369	\$3,290,795	\$2,691,467	\$2,428,036	\$2,373,512	\$1,478,033		\$37,611,325

Forecasted Revenues

V.a-1

Incline Village - Crystal Bay
Room Rate Comparison
August-15

FY 2014/15	Actual Month Collections				
	July	August	September	October	November
Hotel	\$325.52	\$341.14	\$233.27	\$184.82	\$154.26
Motel	\$116.78	\$118.87	\$105.86	\$81.30	\$80.33
Timeshare	\$205.95	\$160.02	\$62.73	\$23.53	\$41.15
Vacation Rental	\$332.38	\$329.82	\$387.69	\$350.32	\$307.63
Home Owner		\$244.14			
Average	\$297.67	\$317.37	\$233.65	\$164.81	\$151.35
					\$236.00
					\$247.39
FY 2015/16	Actual Month Collections				
	July	August	September	October	November
Hotel	\$359.02	\$342.67			
Motel	\$86.50	\$126.11			
Timeshare	\$254.65	\$171.77			
Vacation Rental	\$365.74	\$344.76			
Home Owner					
Average	\$334.09	\$327.14			
Difference	\$36.42	\$9.77			

V.a-2

Financial Summary Report
October 21st, 2015

September Month End Variance Report

REVENUE

- 46000 Merchandise Sales: 67% over budget due to strong retail sales
- R277 Concierge Sales: 22% down from budget due to soft tour sales and 2 canceled tours
- R250 Fund Transfer: 2% over budget due to increased TOT collections
- 50000 Cost of Goods Sold: 100% over budget due to increased sales

EXPENSES

- 0305 Payroll: 5% under budget due to open staff position
- 0320 Health Insurance: 41% under budget due open staff position
- 0430 Building Repairs and Maintenance: Budget/Timing Issue
- 0461 Remote Offices: 52% under budget due to delayed decision in contract sales Rep
- 0501 Travel & Lodging: Budget/Timing Issue
- 0601 Hospitality In Market: Budget/Timing Issue
- 0609 Sponsorship: Budget/Timing Issue
- 0751 Concierge Expenses: 20% under budget due lower sales revenue

September Year to Date Variance Report

REVENUE

- 46000 Merchandise Sales: 9% ahead of budget based on strong retail sales
- R277 Concierge Sales: 10% down from budget due to soft tour sales
- R250 Fund Transfer: 4% ahead of budget due to strong TOT collections
- 50000 Cost of Goods Sold: 27% increase due to increased sales

EXPENSES

- 0350 Payroll: 10% over budget due to employee vacation payout
- 0316 PERS: 9% under budget due to open staff position
- 0320 Health Insurance: 9% under budget due to open staff position
- 0405 Bank Charges: 29% under budget due to lower than expected charges
- 0430 Building Repair and Maintenance: Budget/Timing Issue
- 0451 Legal and Accounting Fee: Budget/Timing Issue
- 0460 Remote Offices: 52% under budget due to delayed decision in contract sales Rep
- 0601 Hospitality in Market: Budget/Timing Issue
- 0690 Sponsorship: Budget/Timing Issue
- 0751 Concierge Expenses: 10% under budget due to lower sales revenue

VI a-1

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

September 2015

	Sep 15	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	4,999.22	3,000.00	1,999.22	166.6%
R277 · Concierge	50,913.40	65,000.00	-14,086.60	78.3%
Total POS Sales	55,912.62	68,000.00	-12,087.38	82.2%
R250 · Fund Transfers	216,235.68	212,023.00	4,212.68	102.0%
R252 · Interest Income	25.99	42.00	-16.01	61.9%
R269 · On Hold Messaging	0.00	25.00	-25.00	0.0%
R270 · Miscellaneous Revenue	0.00	625.00	-625.00	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	-164.05			
R290 · Consignment Sales - Other	173.00			
Total R290 · Consignment Sales	8.95			
Total Income	272,183.24	280,715.00	-8,531.76	97.0%
Cost of Goods Sold				
50000 · Cost of Goods Sold (Costs of items purchased and then sol...	3,317.83	1,650.00	1,667.83	201.1%
Total COGS	3,317.83	1,650.00	1,667.83	201.1%
Gross Profit	268,865.41	279,065.00	-10,199.59	96.3%
Expense				
0305 · Payroll	20,513.57	21,666.00	-1,152.43	94.7%
0313 · Employers Insurance of Nevada	0.00	62.00	-62.00	0.0%
0314 · State Employment	81.64	112.00	-30.36	72.9%
0315 · Federal Unemployment	0.00	50.00	-50.00	0.0%
0316 · Public Employees Retirement Sys	5,203.93	6,066.00	-862.07	85.8%
0319 · Employer Fica/Medicare	297.45	550.00	-252.55	54.1%
0320 · Health Insurance	2,183.05	3,733.00	-1,549.95	58.5%
0321 · Employee Training	0.00	0.00	0.00	0.0%
0401 · Utilities- Electric	166.35	208.00	-41.65	80.0%
0402 · Utilities-Gas & Heat	38.50	100.00	-61.50	38.5%
0403 · Utilities- Water	307.28	316.00	-8.72	97.2%
0405 · Bank & Cr Card Charges	3,854.60	3,400.00	454.60	113.4%
0410 · Office Supplies & Expenses	253.55	416.00	-162.45	60.9%
0411 · Maintenance/Janitorial	1,218.39	1,041.00	177.39	117.0%
0415 · Misc. Supplies	0.00	0.00	0.00	0.0%
0420 · Postage & Freight	152.51	292.00	-139.49	52.2%
0421 · Communications	854.03	917.00	-62.97	93.1%
0422 · Printing Expenses	0.00	0.00	0.00	0.0%
0430 · Building Repairs & Insurance	0.00	4,000.00	-4,000.00	0.0%
0451 · Legal & Accounting Services	3,488.25	3,500.00	-11.75	99.7%
0460 · Contract Services	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%
0474 · License & Fees	0.00	0.00	0.00	0.0%
0501 · Travel & Lodging	0.00	1,500.00	-1,500.00	0.0%
0504 · Registrations	0.00	625.00	-625.00	0.0%
0505 · Local Transportation/Car	0.00	125.00	-125.00	0.0%
0507 · Meeting Expenses	659.68	125.00	534.68	527.7%
0601 · Hospitality in Market	0.00	2,000.00	-2,000.00	0.0%
0622 · Advertising Co-op	63,000.00	63,000.00	0.00	100.0%

VI.a-2

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

September 2015

	Sep 15	Budget	\$ Over Budget	% of Budget
0650 · Payroll Expense	86.00	125.00	-39.00	68.8%
0689 · WEB Development	0.00	0.00	0.00	0.0%
0690 · Sponsorship	5,000.00	13,750.00	-8,750.00	36.4%
0691 · Shuttle Subsidy/Sponsorship	0.00	0.00	0.00	0.0%
0730 · Special Promotional Items	42.75	250.00	-207.25	17.1%
0733 · On-Hold Messaging	110.34	108.00	2.34	102.2%
0751 · Concierge Expense	46,757.20	58,500.00	-11,742.80	79.9%
0800 · Grant Expenses	0.00	0.00	0.00	0.0%
59900 · POS Inventory Adj -Merchandise	0.00			
J420 · Postage	-10.00			
Total Expense	156,259.07	191,204.00	-34,944.93	81.7%
Net Ordinary Income	112,606.34	87,861.00	24,745.34	128.2%
Net Income	112,606.34	87,861.00	24,745.34	128.2%

VI.a-3

10/15/15

Accrual Basis

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

July through September 2015

	Jul - Sep 15	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	13,048.22	12,000.00	1,048.22	108.7%
R277 · Concierge	198,258.29	221,200.00	-22,941.71	89.6%
Total POS Sales	211,306.51	233,200.00	-21,893.49	90.6%
RS277 (Sponsors)	40.00			
R250 · Fund Transfers	410,243.60	395,513.00	14,730.60	103.7%
R252 · Interest Income	78.16	126.00	-47.84	62.0%
R269 · On Hold Messaging	0.00	75.00	-75.00	0.0%
R270 · Miscellaneous Revenue	243.80	625.00	-381.20	39.0%
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	-386.75			
R290 · Consignment Sales - Other	611.00			
Total R290 · Consignment Sales	224.25			
Total Income	622,136.32	629,539.00	-7,402.68	98.8%
Cost of Goods Sold				
50000 · Cost of Goods Sold (Costs of items purchased and then sol...	8,405.20	6,600.00	1,805.20	127.4%
Total COGS	8,405.20	6,600.00	1,805.20	127.4%
Gross Profit	613,731.12	622,939.00	-9,207.88	98.5%
Expense				
0305 · Payroll	71,141.97	64,998.00	6,143.97	109.5%
0313 · Employers Insurance of Nevada	823.00	186.00	637.00	442.5%
0314 · State Employment	296.46	336.00	-39.54	88.2%
0315 · Federal Unemployment	12.10	150.00	-137.90	8.1%
0316 · Public Employees Retirement Sys	16,611.19	18,198.00	-1,586.81	91.3%
0319 · Employer Fica/Medicare	1,192.72	1,650.00	-457.28	72.3%
0320 · Health Insurance	10,132.82	11,199.00	-1,066.18	90.5%
0321 · Employee Training	435.00	625.00	-190.00	69.6%
0401 · Utilities- Electric	525.55	624.00	-98.45	84.2%
0402 · Utilities-Gas & Heat	115.45	300.00	-184.55	38.5%
0403 · Utilities- Water	697.85	948.00	-250.15	73.6%
0405 · Bank & Cr Card Charges	8,324.96	11,660.00	-3,335.04	71.4%
0410 · Office Supplies & Expenses	1,287.35	1,248.00	39.35	103.2%
0411 · Maintenance/Janitorial	3,154.10	3,123.00	31.10	101.0%
0415 · Misc. Supplies	0.00	500.00	-500.00	0.0%
0420 · Postage & Freight	388.67	876.00	-487.33	44.4%
0421 · Communications	2,486.75	2,751.00	-264.25	90.4%
0422 · Printing Expenses	0.00	500.00	-500.00	0.0%
0430 · Building Repairs & Insurance	2,905.00	4,000.00	-1,095.00	72.6%
0451 · Legal & Accounting Services	9,434.00	10,500.00	-1,066.00	89.8%
0460 · Contract Services	150.00	375.00	-225.00	40.0%
0461 · Remote Offices				
461.1 · Contract Fees - Remote Office	6,000.00			
0461 · Remote Offices - Other	0.00	12,501.00	-12,501.00	0.0%
Total 0461 · Remote Offices	6,000.00	12,501.00	-6,501.00	48.0%
0462 · Equipment Lease & Maint.	0.00	750.00	-750.00	0.0%
0470 · Misc. Expenses	792.26	750.00	42.26	105.6%
0473 · Dues & Subscriptions	1,845.00	1,000.00	845.00	184.5%
0474 · License & Fees	65.50	400.00	-334.50	16.4%
0501 · Travel & Lodging	2,039.89	1,500.00	539.89	136.0%
0504 · Registrations	0.00	625.00	-625.00	0.0%
0505 · Local Transportation/Car	50.50	375.00	-324.50	13.5%
0507 · Meeting Expenses	1,101.91	375.00	726.91	293.8%
0601 · Hospitality in Market	150.05	2,000.00	-1,849.95	7.5%
0622 · Advertising Co-op	157,500.00	157,500.00	0.00	100.0%

VIA-4

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

July through September 2015

	Jul - Sep 15	Budget	\$ Over Budget	% of Budget
0650 · Payroll Expense	301.00	375.00	-74.00	80.3%
0689 · WEB Development	0.00	7,000.00	-7,000.00	0.0%
0690 · Sponsorship	20,000.00	13,750.00	6,250.00	145.5%
0691 · Shuttle Subsidy/Sponsorship	12,000.00	12,000.00	0.00	100.0%
0730 · Special Promotional Items	121.90	750.00	-628.10	16.3%
0733 · On-Hold Messaging	316.50	328.00	-11.50	96.5%
0751 · Concierge Expense	179,071.00	199,080.00	-20,009.00	89.9%
0800 · Grant Expenses	0.00	0.00	0.00	0.0%
59900 · POS Inventory Adj -Merchandise	0.00			
J420 · Postage	-10.00			
Total Expense	511,460.45	545,806.00	-34,345.55	93.7%
Net Ordinary Income	102,270.67	77,133.00	25,137.67	132.6%
Net Income	102,270.67	77,133.00	25,137.67	132.6%

VIA-5

Fiscal Year Occupancy Report

September-15

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		64.9	64.3	65.2	64.8
October		47.5	53.2	46.1	46.7
November		39.0	34.6	31.4	27.6
December		45.2	45.2	40.6	42.3
January		52.4	45.5	44.9	35.4
February		52.8	49.2	48.0	36.5
March		41.5	43.5	46.5	34.6
April		45.3	43.2	30.5	31.6
May		48.6	54.1	40.4	33.1
June		64.4	71.1	62.3	54.5
YTD	70.2	83.1	74.4	69.5	77.7

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		13.4	14.8	10.1	8.3
October		9.0	5.6	4.5	3.7
November		5.5	5.1	5.7	3.5
December		7.1	7.1	6.7	12.0
January		9.8	5.7	5.6	3.1
February		8.7	5.6	10.8	4.5
March		4.7	6.1	5.2	3.1
April		3.2	4.6	3.1	3.7
May		3.8	5.7	4.2	2.2
June		11.7	14.6	5.0	4.2
YTD	25.4	27.7	17.1	13.3	22.4

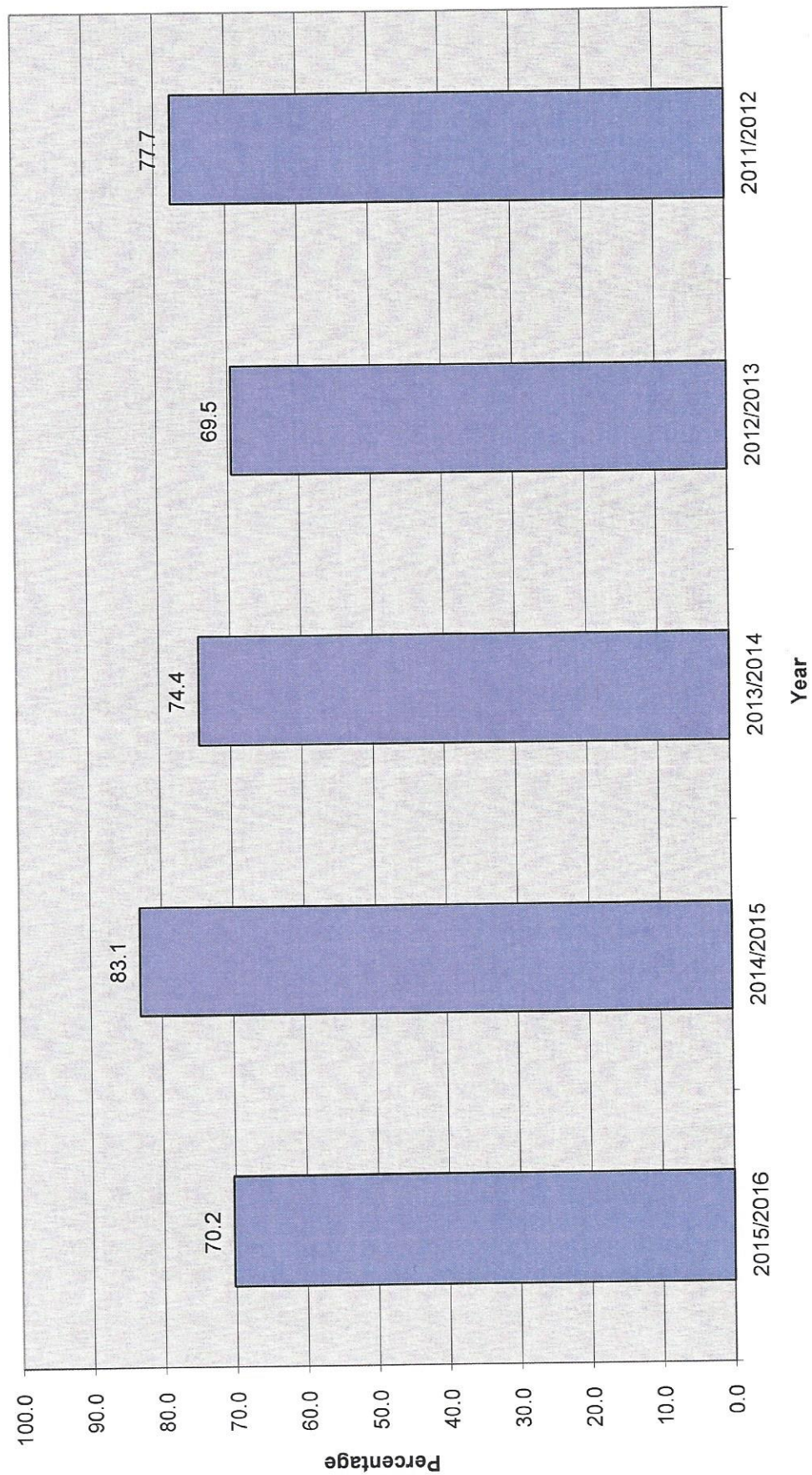
Homeowner's

	2015/2016	2014/2015
September		30.4
December		15.1
March		14.4
June		12.7
YTD	0.0	18.2

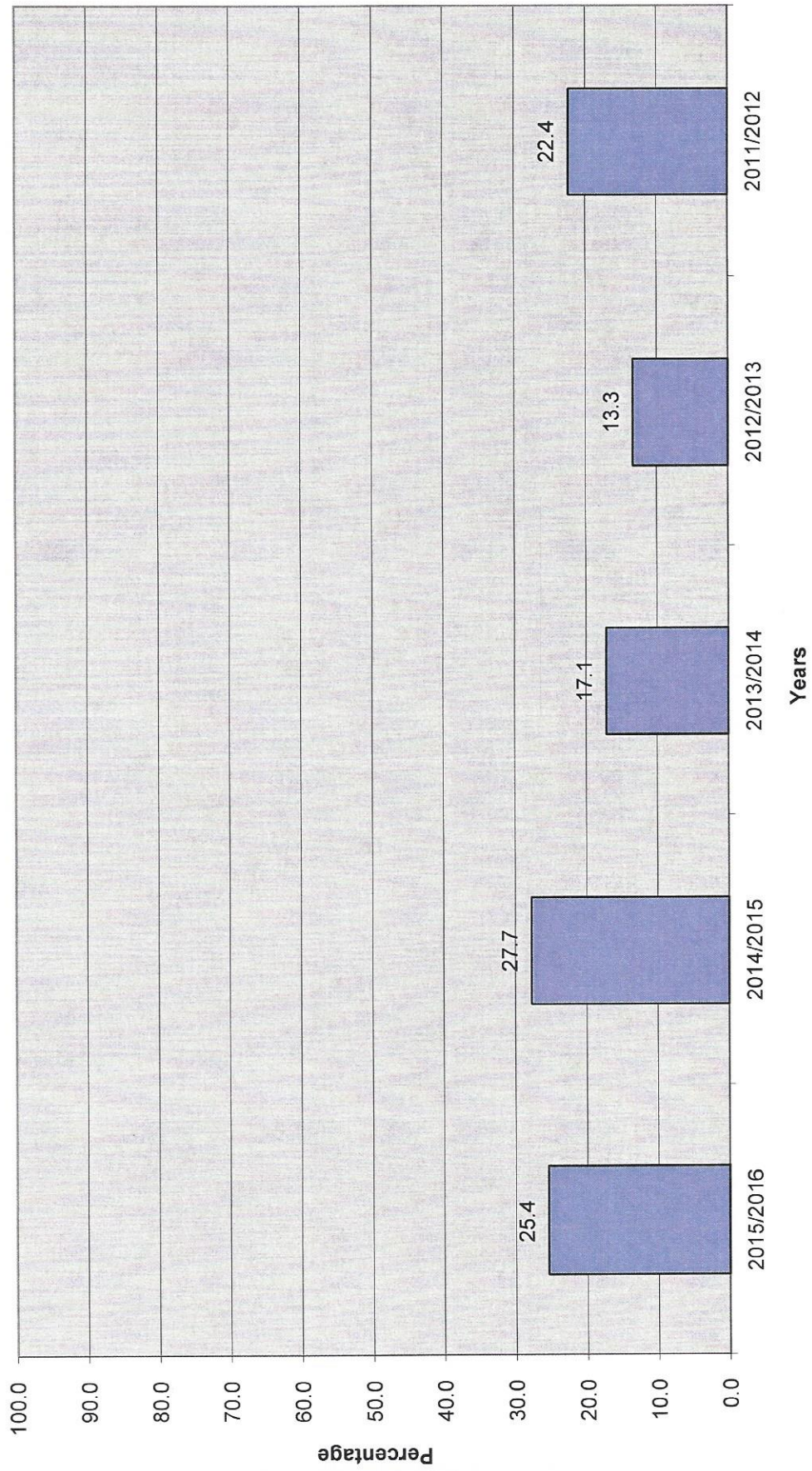
Revised October 1, 2015
Occupancy Report

VIII.A-1

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



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

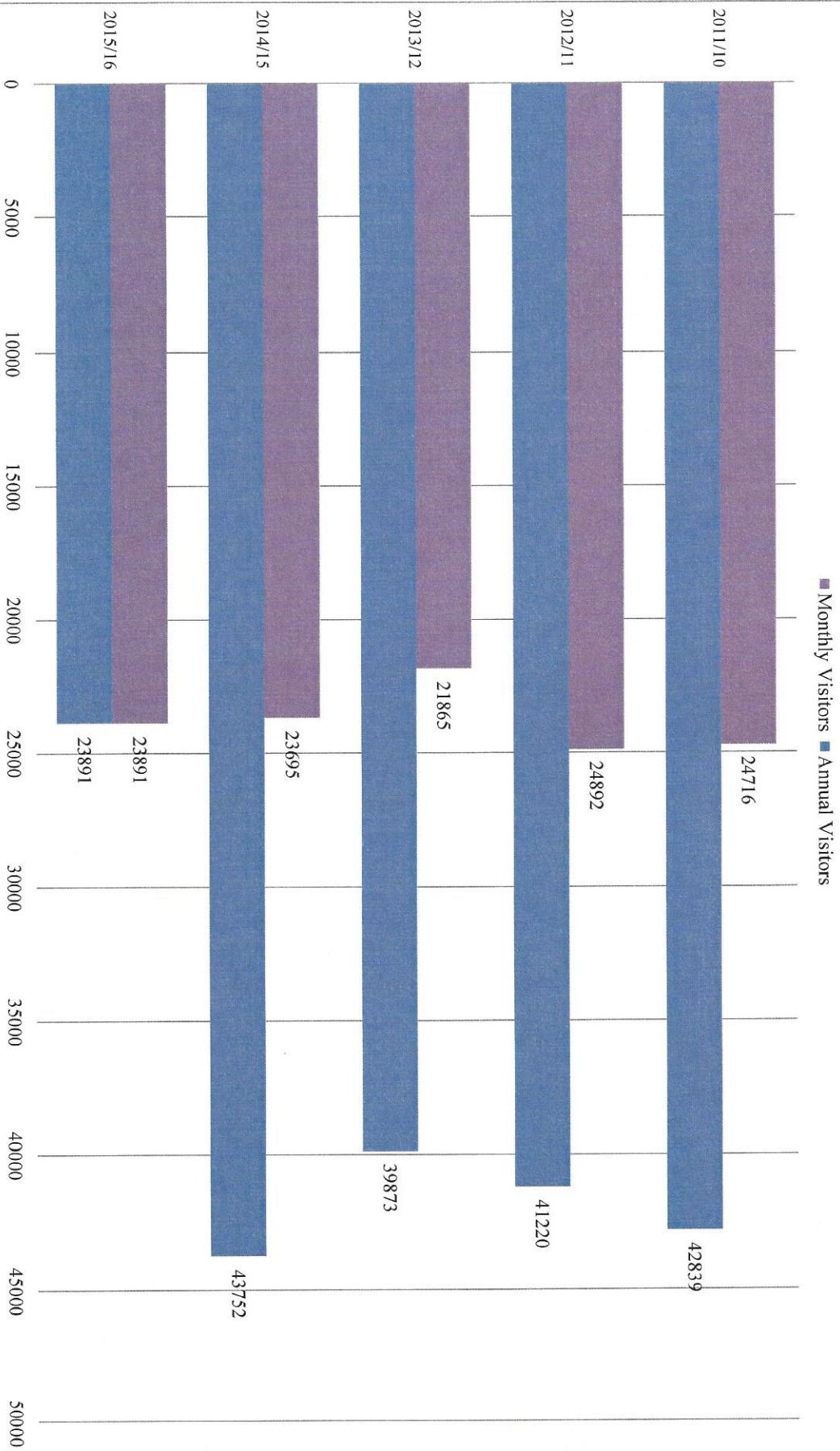


**Incline Village - Crystal Bay
Visitor Bureau Traffic Log
September-15**

	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		3712	2914	2,445	3,000
November		1174	1072	1,105	1,109
December		999	330	581	1,069
January		972	733	889	1,035
February		910	843	687	921
March		1484	1070	918	1,017
April		1491	1610	1,274	1,558
May		2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	23891	23695	21865	24892	24716

	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		3712	2914	2,445	3,000
November		1174	1072	1,105	1,109
December		999	330	581	1,069
January		972	733	889	1,035
February		910	843	687	921
March		1484	1070	918	1,017
April		1491	1610	1,274	1,558
May		2881	3681	2,963	3,251
June		6434	5755	5,466	5,163
TOTALS	23891	43752	39873	41220	42839

Incline Village - Crystal Bay Visitor Center Traffic Fiscal Year Comparison



Location

ALL » COUNTRY: United States

Sep 1, 2015 - Sep 30, 2015
Compare to: Sep 1, 2014 - Sep 30, 2014

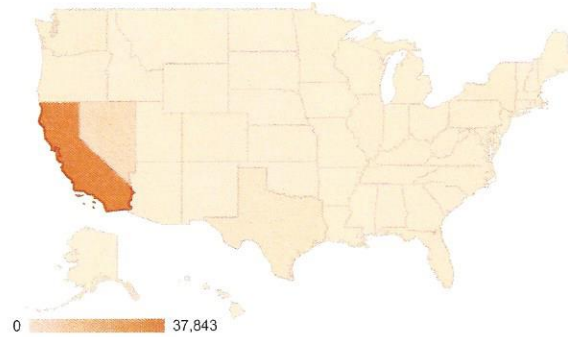
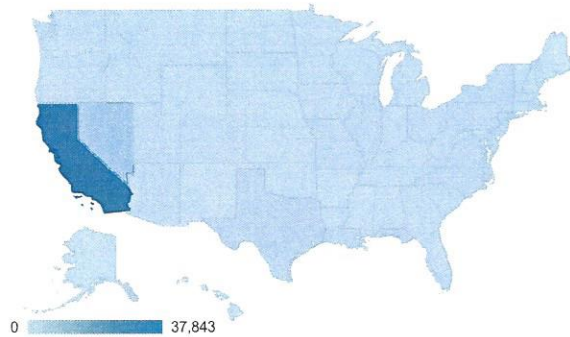
All Sessions
+3.98%

Map Overlay

Summary

Sep 1, 2015 - Sep 30, 2015

Sep 1, 2014 - Sep 30, 2014



Region	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)
	19.23% ↓ 57,988 vs 71,793	1.61% ↑ 77.64% vs 76.41%	17.93% ↓ 45,021 vs 54,855	64.53% ↑ 20.23% vs 57.03%	61.97% ↑ 4.44 vs 2.74	24.31% ↑ 00:02:24 vs 00:01:56	100.00% ↑ 1.34% vs 0.00%	100.00% ↑ 775 vs 0	0.00% \$0.00 vs \$0.00
1. California									
Sep 1, 2015 -	37,843 (65.26%)	77.30%	29,251 (64.97%)	21.62%	4.20	00:02:15	1.43%	541 (69.81%)	\$0.00 (0.00%)
Sep 1, 2014 -	37,103 (51.68%)	72.56%	26,923 (49.08%)	53.70%	2.83	00:02:05	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	1.99%	6.52%	8.65%	-59.74%	48.51%	8.05%	∞%	∞%	0.00%
2. Nevada									
Sep 1, 2015 -	6,252 (10.78%)	69.18%	4,325 (9.61%)	20.20%	4.63	00:02:44	0.50%	31 (4.00%)	\$0.00 (0.00%)
Sep 1, 2014 -	7,619 (10.61%)	65.57%	4,996 (9.11%)	54.92%	2.73	00:02:11	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-17.94%	5.50%	-13.43%	-63.21%	70.04%	24.86%	∞%	∞%	0.00%
3. Texas									
Sep 1, 2015 -	1,986 (3.42%)	82.02%	1,629 (3.62%)	16.57%	4.90	00:02:41	1.46%	29 (3.74%)	\$0.00 (0.00%)
Sep 1, 2014 -	3,089 (4.30%)	84.62%	2,614 (4.77%)	55.23%	2.93	00:02:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-35.71%	-3.07%	-37.68%	-70.00%	67.20%	31.63%	∞%	∞%	0.00%
4. New York									
Sep 1, 2015 -	1,051 (1.81%)	83.54%	878 (1.95%)	15.70%	3.97	00:01:50	0.57%	6 (0.77%)	\$0.00 (0.00%)
Sep 1, 2014 -	1,497 (2.09%)	90.92%	1,361 (2.48%)	71.14%	2.22	00:01:08	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Change	-29.79%	-8.11%	-35.49%	-77.93%	79.11%	60.54%	∞%	∞%	0.00%
5. Illinois									
Sep 1, 2015 -	774 (1.33%)	84.50%	654 (1.45%)	16.15%	4.74	00:02:32	1.03%	8 (1.03%)	\$0.00 (0.00%)
Sep 1, 2014 -	1,208 (1.68%)	84.93%	1,026 (1.87%)	60.43%	2.66	00:01:35	0.00%	0 (0.00%)	\$0.00 (0.00%)

VIII.a-6

	% Change	-35.93%	-0.52%	-36.26%	-73.28%	78.20%	60.77%	∞%	∞%	0.00%
6. Florida										
	Sep 1, 2015 -	720 (1.24%)	83.33%	600 (1.33%)	14.72%	5.13	00:02:52	2.22%	16 (2.06%)	\$0.00 (0.00%)
	Sep 1, 2014 -	1,639 (2.28%)	87.80%	1,439 (2.62%)	65.65%	2.49	00:01:22	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-56.07%	-5.08%	-58.30%	-77.57%	105.99%	109.22%	∞%	∞%	0.00%
7. Washington										
	Sep 1, 2015 -	653 (1.13%)	82.54%	539 (1.20%)	18.68%	5.06	00:02:21	1.38%	9 (1.16%)	\$0.00 (0.00%)
	Sep 1, 2014 -	1,922 (2.68%)	75.34%	1,448 (2.64%)	57.70%	2.59	00:01:40	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-66.02%	9.56%	-62.78%	-67.62%	95.26%	40.72%	∞%	∞%	0.00%
8. Virginia										
	Sep 1, 2015 -	624 (1.08%)	90.87%	567 (1.26%)	11.06%	3.94	00:01:45	0.96%	6 (0.77%)	\$0.00 (0.00%)
	Sep 1, 2014 -	614 (0.86%)	86.32%	530 (0.97%)	66.78%	2.43	00:01:35	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	1.63%	5.27%	6.98%	-83.44%	62.28%	10.01%	∞%	∞%	0.00%
9. Arizona										
	Sep 1, 2015 -	617 (1.06%)	80.06%	494 (1.10%)	18.15%	5.46	00:02:44	2.11%	13 (1.68%)	\$0.00 (0.00%)
	Sep 1, 2014 -	967 (1.35%)	81.49%	788 (1.44%)	53.98%	3.13	00:02:22	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-36.19%	-1.75%	-37.31%	-66.37%	74.26%	15.04%	∞%	∞%	0.00%
10. Colorado										
	Sep 1, 2015 -	573 (0.99%)	79.06%	453 (1.01%)	16.40%	4.48	00:02:31	1.05%	6 (0.77%)	\$0.00 (0.00%)
	Sep 1, 2014 -	897 (1.25%)	80.60%	723 (1.32%)	57.08%	2.91	00:02:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-36.12%	-1.92%	-37.34%	-71.26%	53.73%	22.81%	∞%	∞%	0.00%
11. Oregon										
	Sep 1, 2015 -	517 (0.89%)	83.17%	430 (0.96%)	16.63%	5.07	00:02:56	2.13%	11 (1.42%)	\$0.00 (0.00%)
	Sep 1, 2014 -	1,215 (1.69%)	84.77%	1,030 (1.88%)	65.19%	2.62	00:01:38	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-57.45%	-1.89%	-58.25%	-74.48%	93.43%	78.31%	∞%	∞%	0.00%
12. Ohio										
	Sep 1, 2015 -	376 (0.65%)	82.71%	311 (0.69%)	16.49%	4.99	00:02:38	1.33%	5 (0.65%)	\$0.00 (0.00%)
	Sep 1, 2014 -	877 (1.22%)	85.63%	751 (1.37%)	66.02%	2.47	00:01:21	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-57.13%	-3.41%	-58.59%	-75.02%	102.19%	95.33%	∞%	∞%	0.00%
13. Pennsylvania										
	Sep 1, 2015 -	369 (0.64%)	83.74%	309 (0.69%)	14.36%	5.39	00:03:02	1.36%	5 (0.65%)	\$0.00 (0.00%)
	Sep 1, 2014 -	826 (1.15%)	89.47%	739 (1.35%)	67.68%	2.38	00:01:26	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-55.33%	-6.40%	-58.19%	-78.78%	126.81%	112.36%	∞%	∞%	0.00%
14. Missouri										
	Sep 1, 2015 -	351 (0.61%)	67.81%	238 (0.53%)	15.38%	6.51	00:04:21	1.71%	6 (0.77%)	\$0.00 (0.00%)
	Sep 1, 2014 -	561 (0.78%)	80.39%	451 (0.82%)	57.04%	3.17	00:02:30	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-37.43%	-15.66%	-47.23%	-73.03%	104.97%	73.70%	∞%	∞%	0.00%
15. Utah										
	Sep 1, 2015 -	349 (0.60%)	83.09%	290 (0.64%)	13.18%	5.74	00:02:30	1.72%	6 (0.77%)	\$0.00 (0.00%)
	Sep 1, 2014 -	531 (0.74%)	82.67%	439 (0.80%)	54.43%	2.80	00:02:03	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Change	-34.27%	0.51%	-33.94%	-75.78%	105.29%	22.09%	∞%	∞%	0.00%
16. North Carolina										

VIII.a-7

16.	Michigan	Sep 1, 2015 -	347 (0.60%)	79.83%	277 (0.62%)	19.88%	4.23	00:02:05	1.44%	5 (0.65%)	\$0.00 (0.00%)
		Sep 1, 2014 -	671 (0.93%)	90.46%	607 (1.11%)	67.96%	2.34	00:01:23	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-48.29%	-11.76%	-54.37%	-70.74%	80.70%	50.02%	∞%	∞%	0.00%
17.	Georgia	Sep 1, 2015 -	335 (0.58%)	79.40%	266 (0.59%)	14.93%	5.17	00:02:32	1.49%	5 (0.65%)	\$0.00 (0.00%)
		Sep 1, 2014 -	642 (0.89%)	88.47%	568 (1.04%)	68.07%	2.30	00:01:05	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-47.82%	-10.25%	-53.17%	-78.07%	125.03%	133.17%	∞%	∞%	0.00%
18.	Georgia	Sep 1, 2015 -	323 (0.56%)	83.59%	270 (0.60%)	14.55%	4.57	00:02:38	0.93%	3 (0.39%)	\$0.00 (0.00%)
		Sep 1, 2014 -	790 (1.10%)	88.86%	702 (1.28%)	64.68%	2.42	00:01:29	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-59.11%	-5.93%	-61.54%	-77.50%	88.68%	76.37%	∞%	∞%	0.00%
19.	Minnesota	Sep 1, 2015 -	304 (0.52%)	78.95%	240 (0.53%)	18.75%	6.22	00:03:21	1.64%	5 (0.65%)	\$0.00 (0.00%)
		Sep 1, 2014 -	538 (0.75%)	85.50%	460 (0.84%)	61.15%	2.63	00:01:28	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-43.49%	-7.67%	-47.83%	-69.34%	136.97%	129.20%	∞%	∞%	0.00%
20.	Massachusetts	Sep 1, 2015 -	289 (0.50%)	84.43%	244 (0.54%)	22.15%	4.84	00:02:20	2.77%	8 (1.03%)	\$0.00 (0.00%)
		Sep 1, 2014 -	531 (0.74%)	88.70%	471 (0.86%)	67.42%	2.45	00:01:16	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-45.57%	-4.82%	-48.20%	-67.15%	97.74%	86.03%	∞%	∞%	0.00%
21.	New Jersey	Sep 1, 2015 -	262 (0.45%)	82.44%	216 (0.48%)	16.03%	5.21	00:02:38	1.53%	4 (0.52%)	\$0.00 (0.00%)
		Sep 1, 2014 -	612 (0.85%)	88.24%	540 (0.98%)	63.07%	2.59	00:01:12	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-57.19%	-6.56%	-60.00%	-74.58%	101.17%	119.20%	∞%	∞%	0.00%
22.	Wisconsin	Sep 1, 2015 -	234 (0.40%)	83.76%	196 (0.44%)	14.10%	5.06	00:01:59	1.28%	3 (0.39%)	\$0.00 (0.00%)
		Sep 1, 2014 -	528 (0.74%)	85.80%	453 (0.83%)	59.85%	3.14	00:01:35	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-55.68%	-2.37%	-56.73%	-76.44%	61.27%	25.65%	∞%	∞%	0.00%
23.	Tennessee	Sep 1, 2015 -	226 (0.39%)	77.43%	175 (0.39%)	19.03%	5.30	00:03:06	1.33%	3 (0.39%)	\$0.00 (0.00%)
		Sep 1, 2014 -	390 (0.54%)	89.23%	348 (0.63%)	65.90%	2.48	00:01:11	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-42.05%	-13.22%	-49.71%	-71.13%	113.39%	160.90%	∞%	∞%	0.00%
24.	Maryland	Sep 1, 2015 -	195 (0.34%)	84.62%	165 (0.37%)	12.31%	6.35	00:03:29	0.51%	1 (0.13%)	\$0.00 (0.00%)
		Sep 1, 2014 -	408 (0.57%)	85.29%	348 (0.63%)	63.97%	2.75	00:02:01	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-52.21%	-0.80%	-52.59%	-80.76%	130.86%	72.01%	∞%	∞%	0.00%
25.	Indiana	Sep 1, 2015 -	193 (0.33%)	79.79%	154 (0.34%)	20.21%	6.46	00:03:52	3.63%	7 (0.90%)	\$0.00 (0.00%)
		Sep 1, 2014 -	435 (0.61%)	88.51%	385 (0.70%)	67.13%	2.39	00:01:21	0.00%	0 (0.00%)	\$0.00 (0.00%)
		% Change	-55.63%	-9.84%	-60.00%	-69.90%	169.77%	187.50%	∞%	∞%	0.00%

Rows 1 - 25 of 53

VIII.A-8

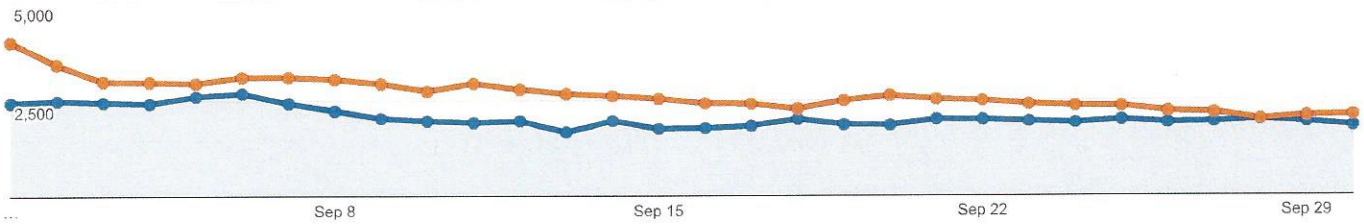
Audience Overview

Sep 1, 2015 - Sep 30, 2015
Compare to: Sep 1, 2014 - Sep 30, 2014



Overview

Sep 1, 2015 - Sep 30, 2015: Sessions
Sep 1, 2014 - Sep 30, 2014: Sessions



Sessions

-22.63%

61,375 vs 79,125

Users

-23.34%

60,512 vs 79,052

Pageviews

27.58%

271,807 vs 213,138

Pages / Session

64.89%

4.17 vs 2.69

Avg. Session Duration

20.36%

0:01:23 vs 0:01:59

Bounce Rate

-65.49%

20.11% vs 58.59%

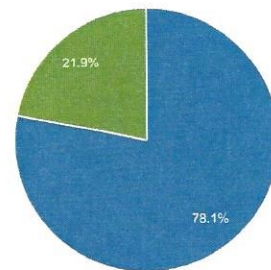
% New Sessions

0.43%

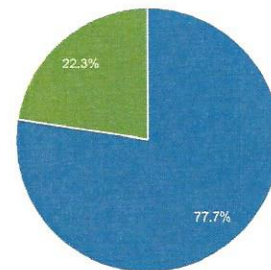
77.85% vs 77.66%

■ New Visitor ■ Returning Visitor

Sep 1, 2015 - Sep 30, 2015



Sep 1, 2014 - Sep 30, 2014



City

Sessions % Sessions

1. San Francisco

Sep 1, 2015 - Sep 30, 2015

7,496 12.21%

Sep 1, 2014 - Sep 30, 2014

6,434 8.11%

% Change

16.51% 50.58%

2. Los Angeles

Sep 1, 2015 - Sep 30, 2015

2,934 4.78%

Sep 1, 2014 - Sep 30, 2014

1,645 2.07%

% Change

78.36% 130.53%

3. Sacramento

Sep 1, 2015 - Sep 30, 2015

2,919 4.76%

Sep 1, 2014 - Sep 30, 2014

1,844 2.32%

% Change

58.30% 104.60%

VIII.a-9

4. Incline Village

Sep 1, 2015 - Sep 30, 2015	2,428	3.96%
Sep 1, 2014 - Sep 30, 2014	2,643	3.33%
% Change	-8.13%	18.73%

5. Reno

Sep 1, 2015 - Sep 30, 2015	2,391	3.90%
Sep 1, 2014 - Sep 30, 2014	2,971	3.75%
% Change	-19.52%	4.02%

6. Truckee

Sep 1, 2015 - Sep 30, 2015	1,576	2.57%
Sep 1, 2014 - Sep 30, 2014	1,968	2.48%
% Change	-19.92%	3.50%

7. San Diego

Sep 1, 2015 - Sep 30, 2015	1,266	2.06%
Sep 1, 2014 - Sep 30, 2014	597	0.75%
% Change	112.06%	174.08%

8. South Lake Tahoe

Sep 1, 2015 - Sep 30, 2015	1,252	2.04%
Sep 1, 2014 - Sep 30, 2014	1,476	1.86%
% Change	-15.18%	9.63%

9. San Jose

Sep 1, 2015 - Sep 30, 2015	958	1.56%
Sep 1, 2014 - Sep 30, 2014	1,086	1.37%
% Change	-11.79%	14.01%

10. (not set)

Sep 1, 2015 - Sep 30, 2015	821	1.34%
Sep 1, 2014 - Sep 30, 2014	0	0.00%
% Change	100.00%	100.00%

Channels

Sep 1, 2015 - Sep 30, 2015
Compare to: Sep 1, 2014 - Sep 30, 2014

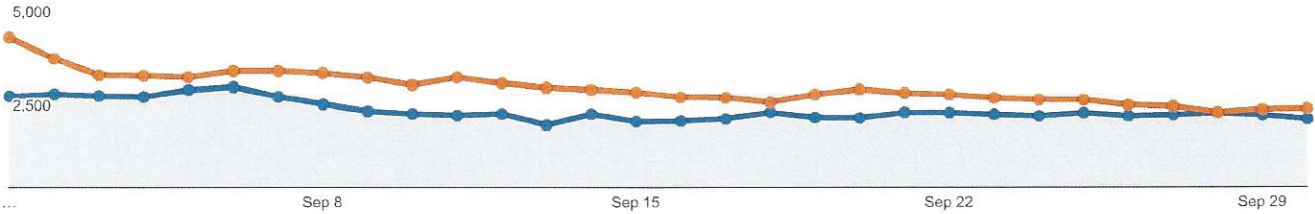
All Sessions
+0.00%

Explorer

Summary

Sep 1, 2015 - Sep 30, 2015: Sessions

Sep 1, 2014 - Sep 30, 2014: Sessions



Default Channel Grouping	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)
	22.63% ▼ 61,375 vs 79,326	0.52% ▲ 78.07% vs 77.67%	22.23% ▼ 47,917 vs 61,611	65.49% ▲ 20.11% vs 58.29%	64.89% ▲ 4.43 vs 2.69	20.36% ▲ 00:02:23 vs 00:01:59	100.00% ▲ 1.37% vs 0.00%	100.00% ▲ 838 vs 0	0.00% \$0.00 vs \$0.00
1. Organic Search									
Sep 1,	28,808 (46.94%)	74.21%	21,377 (44.61%)	19.36%	4.78	00:02:47	1.43%	412 (49.16%)	\$0.00 (0.00%)
Sep 1,	38,470 (48.50%)	71.08%	27,346 (44.38%)	54.52%	2.75	00:02:13	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Cha	-25.12%	4.39%	-21.83%	-64.49%	73.81%	25.96%	∞%	∞%	0.00%
2. Referral									
Sep 1,	15,679 (25.55%)	83.83%	13,144 (27.43%)	18.38%	4.93	00:02:33	1.67%	262 (31.26%)	\$0.00 (0.00%)
Sep 1,	15,870 (20.01%)	81.48%	12,931 (20.99%)	35.79%	3.88	00:02:37	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Cha	-1.20%	2.89%	1.65%	-48.64%	27.11%	-2.24%	∞%	∞%	0.00%
3. Direct									
Sep 1,	10,611 (17.29%)	80.21%	8,511 (17.76%)	22.31%	3.24	00:01:32	0.83%	88 (10.50%)	\$0.00 (0.00%)
Sep 1,	17,896 (22.56%)	91.49%	16,373 (26.57%)	86.27%	1.60	00:01:14	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Cha	-40.71%	-12.33%	-48.02%	-74.14%	101.98%	23.71%	∞%	∞%	0.00%
4. Paid Search									
Sep 1,	3,952 (6.44%)	74.77%	2,955 (6.17%)	18.27%	4.30	00:01:57	1.75%	69 (8.23%)	\$0.00 (0.00%)
Sep 1,	6,605 (8.33%)	70.13%	4,632 (7.52%)	57.52%	2.43	00:01:12	0.00%	0 (0.00%)	\$0.00 (0.00%)
% Cha	-40.17%	6.62%	-36.20%	-68.24%	76.79%	64.12%	∞%	∞%	0.00%
5. Social									
Sep 1,	2,301 (3.75%)	83.70%	1,926 (4.02%)	34.46%	2.32	00:00:52	0.30%	7 (0.84%)	\$0.00 (0.00%)
Sep 1,	451 (0.57%)	68.74%	310 (0.50%)	70.51%	2.05	00:01:24	0.00%	0 (0.00%)	\$0.00 (0.00%)

VIII, a-II

	% Cha	410.20%	21.77%	521.29%	-51.12%	13.29%	-38.63%	∞%	∞%	0.00%
6.	Email									
	Sep 1,	24 (0.04%)	16.67%	4 (0.01%)	12.50%	6.71	00:06:15	0.00%	0 (0.00%)	\$0.00 (0.00%)
	Sep 1,	2 (0.00%)	50.00%	1 (0.00%)	100.00%	1.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Cha	1,100.00%	-66.67%	300.00%	-87.50%	570.83%	∞%	0.00%	0.00%	0.00%
7.	(Other)									
	Sep 1,	0 (0.00%)	0.00%	0 (0.00%)	0.00%	0.00	00:00:00	0.00%	0 (0.00%)	\$0.00 (0.00%)
	Sep 1,	32 (0.04%)	56.25%	18 (0.03%)	87.50%	1.38	00:00:10	0.00%	0 (0.00%)	\$0.00 (0.00%)
	% Cha	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%

Rows 1 - 7 of 7

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VIII.a-12