



north lake tahoe

Incline Village | Crystal Bay Visitors Bureau

## **AGENDA**

### **Board Meeting**

**Lake Tahoe Incline Village Crystal Bay Visitors Bureau**

**Wednesday September 25<sup>th</sup>, 2019 3pm**

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday September 25<sup>th</sup>, 2019 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.

- |                                                                                                                                                                                 |                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| <b>I. Call to Order/Roll Call</b>                                                                                                                                               | <b>Bill Wood</b>                                  |
| <b>II. PUBLIC COMMENT – Pursuant to NRS 241.020</b><br><b>This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting.</b> | <b>Bill Wood</b>                                  |
| <b>III. Approval of Agenda (For Possible Action)</b>                                                                                                                            | <b>Bill Wood</b>                                  |
| <b>IV. Approval of July Board Minutes (For Possible Action)</b>                                                                                                                 | <b>Bill Wood</b>                                  |
| <b>V. Review of FYE 2018/19 Financial Statements (10 min)</b><br><b>(For Possible Action)</b>                                                                                   | <b>Brad Capurro/<br/>Andy Chapman</b>             |
| <b>VI. Review of August 2019 Financial Statements</b><br><b>(For Possible Action)</b>                                                                                           | <b>Greg Long/Andy Chapman</b>                     |
| <b>VII. 2018/19 NLTMC Program Recap</b>                                                                                                                                         | <b>Amber Burke/Sarah Winters/<br/>Liz Bowling</b> |
| <b>VIII. Review of Winter 2019/20 Consumer Creative Campaign</b>                                                                                                                | <b>Augustine Agency</b>                           |
| <b>IX. 2018/19 SMARI Recap Overview</b>                                                                                                                                         | <b>Andy Chapman/Amber Burke</b>                   |
| <b>X. Discussion and Input on FY 2019/20 CEO Performance Goals</b>                                                                                                              | <b>Bill Watson/Andy Chapman</b>                   |

Board Agenda

- XI. Review of September Dashboard Report (10 min)** **Greg Long**
- XII. Coop Departmental Reports** **Andy Chapman**
- a. Conference Sales
  - b. Leisure Sales
  - c. Website Content
  - d. Communications/Social
  - e. Advertising
- XIII. Management Reports** **Staff**
- a. Operations Report
  - b. Business Development Manager Report
  - c. President/CEO
- XIV. Old Business** **Bill Wood**
- a. Washoe County STR Ordinance Update
- XV. New Business** **Bill Wood**
- a. November Joint Board Meeting
- XVI. Director Comments** **Bill Wood**
- XVII. PUBLIC COMMENT – Pursuant to NRS 241.020** **Bill Wood**  
This is the time for public to comment on any matter whether  
or not it is included on the Agenda of this meeting.
- XVIII. Adjournment – (For Possible Action)**

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

**Public Postings:**

**Incline Village Post Office**

**Crystal Bay Post Office**

**Incline Village Crystal Bay Visitor Bureau**

**IVGID Office**

**Incline Justice Court**

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



north lake tahoe

Incline Village • Crystal Bay Visitors Bureau

**June Board Meeting Minutes**  
**Lake Tahoe Incline Village Crystal Bay Visitors Bureau**  
**Wed, July 17, 2019, 3pm**

**I. Call to Order/Roll Call**

**Bill Wood**

The Incline Village Crystal Bay Visitors Bureau (IVCBVB) Board Meeting was called to order at 3:01pm by Chair Wood. Roll call was taken, and the following members were present: Blane Johnson (phone), Heather Bacon (phone), Bill Watson, Bill Wood and Geno Menchetti. The following IVCBVB employees were present: Andy Chapman, CEO/President; and Greg Long, Operations and Finance Director.

**II. 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.**

None

**III. Approval of Agenda (For Possible Action)**

**Bill Wood**

CEO Chapman asks for a flexible agenda by moving item XII and VI to in front of item V. Motion to approve agenda by Bill Watson. Second by Blane Johnson. Approved.

**IV. Approval of June Board Minutes (For Possible Action)**

**Bill Wood**

Motion to approve the June Board Meeting Minutes by Bill Watson. Second by Blane Johnson. Approved.

**V. Review of Draft FYE 2018/19 Financial Statements**

**Andy Chapman**

CEO Chapman reviews draft financial numbers. The CPA will review during the September Board meeting.

**VI. Review of FY 2019/20 Partnership Funding Recommendation**

**Andy Chapman**

CEO Chapman outlines the 13 applications we received for a total of \$98,000 in funding. There is only \$60,000 in the budget. It was decided that funding of 12 events by 7 vendors in the total amount of \$60,000 would be funded. Blane Johnson recommends looking at legacy events and scaling back funding to those events.

Motion to approve the funding recommendation by Blane Johnson. Second by Heather Bacon. Approved.

**VII. CEO Annual Review & Performance Merit Evaluation & Future Salary**

**Board**

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CEO Chapman starts the discussion by thanking the Board for participation. Greg Long summarizes the evaluation process and how the Board submitted forms were handled and tallied. Average score was a 4.6 ranking which put CEO Chapman in the "Exceeds Standards and Expectations" category. CEO Chapman then discusses the Strategic Priorities document and explains how the outlined goals were achieved.

First motion to award CEO Chapman a 15% performance bonus based on his 18/19 FY salary by Bill Watson. Second by Blain Johnson. Approved.

Second motion to incentivize CEO Chapman 20% for next fiscal based on predetermined criteria and goals outlined in the Sept 2019 meeting by Bill Watson. Second by Heather Bacon. Approved.

Third motion to increase CEO Chapman's base salary by 2.6% for FY 2019/20 by Blane Johnson. Second by Heather Bacon. Approved.

**VIII. Discussion and Input on FY 2019/20 CEO Performance Goals** **Andy Chapman**

This item was put off until the Sept 2019 Board meeting.

**IX. Review of July 2019 Dashboard Report** **Greg Long**

Greg Long reviewed the highlights of July dashboard with input from CEO Chapman.

**X. Coop Departmental Reports** **Andy Chapman**

- a. Conference Sales (in packet)
- b. Leisure Sales (in packet)
- c. Website Content (in packet)
- d. Communications/Social (in packet)
- e. Advertising (in packet)

**XI. Management Reports** **Staff**

- a. Operations Report (in packet)
- b. Business Development Manager Report (in packet)
- c. President/CEO (in packet)

**XII. Old Business** **Bill Wood**

None

**XIII. New Business** **Bill Wood**

CEO Chapman discusses community meetings and how the Visitors Center is being referred to at these meetings. Public entities tend to be the targets in small communities. CEO Chapman suggests a community outreach program to educate the community on what we do.

Chair Wood states Reno ADR is up to \$117.

**XIV. Director Comments**

**Bill Wood**

None

**XV. 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.**

None

**XVI. Adjournment – (For Possible Action)**

Suggested adjournment by Blane Johnson second by Heather Bacon. Adjourned. 4:32 pm

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

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*INCLINE VILLAGE - CRYSTAL BAY  
VISITORS & CONVENTION BUREAU*

*FINANCIAL STATEMENTS*

*JUNE 30, 2019*

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

Bradford R. Capurro | CPA, LTD

100 W. Liberty, 10th Floor, P.O. Box 2670, Reno, NV 89505

phone (775) 323-2330, fax (775) 323-0516

*brad@capurro.com*

ACCOUNTANT'S COMPILATION REPORT

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

Management is responsible for the accompanying financial statements of the Incline Village, Crystal Bay Visitors and Convention Bureau (a nonprofit organization), which comprise the Statement of Financial Position as of June 30, 2019, and the related Statement of Activities for the year then ended, in accordance with accounting principles generally accepted in the United States of America. I have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. I did not audit or review the financial statements, nor was I required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, I do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

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

A Statement of Cash Flows for the year ended June 30, 2019, has not been presented. Accounting principles generally accepted in the United States of America require that such a statement be presented when the financial statements purport to present financial position and results of operations.



Bradford R. Capurro, CPA, LTD  
September 18, 2019

INCLINE VILLAGE-CRYSTAL BAY  
VISITORS AND CONVENTION BUREAU  
STATEMENT OF FINANCIAL POSITION  
June 30, 2019

**ASSETS**

**Current Assets**

|                                          |              |
|------------------------------------------|--------------|
| Cash in Checking & Money Market Accounts | \$455,381.76 |
| Accounts Receivable                      | 21,339.40    |
| Prepaid Expenses & Other Assests         | 5,269.72     |
| Merchandise Inventory at Cost Basis      | 19,416.70    |
|                                          | -----        |
| Total Current Assets                     | 501,407.58   |

**Fixed Assets**

|                            |              |
|----------------------------|--------------|
| Office Furniture           | 70,198.68    |
| Office Equipment           | 89,758.92    |
| Building Improvements      | 10,464.77    |
| Outdoor Equipment - Barges | 37,000.00    |
| Accumulated Depreciation   | (158,172.00) |
|                            | -----        |
| Total Fixed Assets         | 49,250.37    |

|              |              |
|--------------|--------------|
| Total Assets | \$550,657.95 |
|              | =====        |

**LIABILITIES AND NET ASSETS**

**Current Liabilities**

|                                         |             |
|-----------------------------------------|-------------|
| Accounts & Credit Cards Payable         | \$78,689.25 |
| Accrued Vacation Payable                | 6,682.84    |
| Unearned Income in Money Market Account | 90,945.54   |
|                                         | -----       |
| Total Liabilities                       | 176,317.63  |

**Net Assets**

|                                         |              |
|-----------------------------------------|--------------|
| Contributed Capital                     | 7,492.00     |
| Fund Balance - Without restrictions     | 366,848.32   |
|                                         | -----        |
| Total Net Assets - Without restrictions | 374,340.32   |
|                                         | -----        |
| Total Liabilities and Net Assets        | \$550,657.95 |
|                                         | =====        |

See Accountant's Compilation Report

INCLINE VILLAGE-CRYSTAL BAY  
VISITORS AND CONVENTION BUREAU  
STATEMENT OF ACTIVITIES  
For the Year Ended June 30, 2019

Revenues

|                                  |                |
|----------------------------------|----------------|
| Lodging Room Tax Funding         | \$1,690,585.45 |
| Interest Income                  | 737.04         |
| On-Hold Messaging                | 300.00         |
| Miscellaneous Income             | 48.90          |
| Consignment & Ticket Sales - Net | 279.00         |
| Grants                           | 11,000.00      |
| Merchandising/Concierge          | 367,638.49     |
|                                  | -----          |
| Total Revenues                   | 2,070,588.88   |

Management & General Expenses

|                                    |            |
|------------------------------------|------------|
| Staff Wages                        | 345,686.67 |
| Employers Insurance of Nevada      | 934.00     |
| Federal & State Unemployment       | 3,869.02   |
| Fica/Medicare Payroll Taxes        | 6,781.19   |
| Public Employees Retirement System | 81,261.12  |
| Health Insurance                   | 39,537.67  |
| Employee Training                  | 595.00     |
| Utilities                          | 7,536.49   |
| Bank & Credit Cards Fees           | 16,378.28  |
| Office Supplies & Expenses         | 7,944.98   |
| Maintenance & Janitorial           | 14,741.32  |
| IT - Computer Expenses             | 1,710.99   |
| Postage & Freight                  | 1,459.03   |
| Communications                     | 11,041.56  |
| Printing Expense                   | 0.00       |
| Building Repairs & Insurance       | 9,715.83   |
| Legal Services                     | 32,618.00  |
| Accounting & Payroll Expenses      | 6,016.25   |
| Contract Services                  | 611.50     |
| Equipment Leases & Maintenance     | 2,874.27   |
| Miscellaneous Expenses             | 133.50     |

See Accountant's Compilation Report

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INCLINE VILLAGE-CRYSTAL BAY  
VISITORS AND CONVENTION BUREAU  
STATEMENT OF ACTIVITIES  
For the Year Ended June 30, 2019

Management & General Expenses (continued)

|                                     |            |
|-------------------------------------|------------|
| Licenses & Fees                     | 168.00     |
| Local Travel                        | 660.49     |
| Meeting Expenses                    | 3,930.12   |
| Uniforms                            | 406.25     |
| Depreciation                        | 4,874.00   |
|                                     | -----      |
| Total Management & General Expenses | 601,485.53 |

Program Service Expenses

|                             |            |
|-----------------------------|------------|
| Hospitality - In Market     | 6,090.92   |
| Advertising - Co-Op         | 950,211.11 |
| Remote Office Expenses      | 42,000.00  |
| Dues & Subscriptions        | 6,552.74   |
| Travel & Lodging            | 7,026.13   |
| Registrations               | 2,741.22   |
| Regional Marketing Program  | 6,439.80   |
| WEB Development Costs       | 7,000.00   |
| Sponsorship & Grant Expense | 110,900.00 |
| Shuttle Subsidy/Sponsorship | 26,780.00  |
| Special Promotional Costs   | 20.00      |
| On-Hold Messaging           | 1,685.56   |
| Merchandise/Concierge Costs | 308,326.98 |
|                             | -----      |

|                                |              |
|--------------------------------|--------------|
| Total Program Service Expenses | 1,475,774.46 |
|--------------------------------|--------------|

|                |              |
|----------------|--------------|
| Total Expenses | 2,077,259.99 |
|----------------|--------------|

|                        |            |
|------------------------|------------|
| Decrease in Net Assets | (6,671.11) |
|------------------------|------------|

|                            |            |
|----------------------------|------------|
| Net Assets - June 30, 2018 | 381,011.43 |
|----------------------------|------------|

|                            |              |
|----------------------------|--------------|
| Net Assets - June 30, 2019 | \$374,340.32 |
|                            | =====        |

See Accountant's Compilation Report

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## Aug 2019 Financial Summary Report

### Aug Month End Variance Report

#### REVENUE

- 46000 Merchandise Sales: 41% over budget due to strong gift shop sales.
- R277 Concierge: 1.7% over budget due to higher AT sales.
- R250 Fund Transfer: 1.1% under budget due to lower June TOT collections.

#### EXPENSES

- 50000 Cost of Goods Sold: 43% over budget due to higher merchandise sales
- 305 Payroll: 5% over budget due to temporary staff needs.
- 0501 Travel & Lodging: 280% over budget due to timing of conferences.
- 0504 Registrations: Under budget due to no registration fees in Aug.
- 0691 Shuttle Subsidy: Under budget due to timing of payments.
- 0751 Concierge Expense: 4.3% over budget due to lower AT ticket sales.

### Aug Year to Date Variance Report

#### REVENUE

- 46000 Merch Sales: 16% over budget due to higher retail sales.
- R250 Fund Transfer: 2.7% under budget due to lower TOT collections.

#### EXPENSES

- 0501 Travel & Lodging: 235% over budget due to timing of conferences.
- 0691 Shuttle Subsidy: Under budget due to timing of payment.
- 0751 Concierge Expense: 2.3% over budget due to strong AT sales.

|                                                     | Aug 19     | Budget     | \$ Over Budget | % of Budget |
|-----------------------------------------------------|------------|------------|----------------|-------------|
| Ordinary Income/Expense                             |            |            |                |             |
| Income                                              |            |            |                |             |
| POS Sales                                           |            |            |                |             |
| 46000 · Merchandise Sales                           | 10,308.05  | 7,300.00   | 3,008.05       | 141.2%      |
| R277 · Concierge                                    | 84,410.90  | 83,034.20  | 1,376.70       | 101.7%      |
| R290 · Consignment Sales                            | 16.00      | 20.00      | -4.00          | 80.0%       |
| Total POS Sales                                     | 94,734.95  | 90,354.20  | 4,380.75       | 104.8%      |
| R250 · Fund Transfers                               | 176,137.61 | 178,089.00 | -1,951.39      | 98.9%       |
| R252 · Interest Income                              | 47.16      | 55.00      | -7.84          | 85.7%       |
| R269 · On Hold Messaging                            | 0.00       | 54.55      | -54.55         | 0.0%        |
| R270 · Miscellaneous Revenue                        | 0.00       | 44.55      | -44.55         | 0.0%        |
| Total Income                                        | 270,919.72 | 268,597.30 | 2,322.42       | 100.9%      |
| Cost of Goods Sold                                  |            |            |                |             |
| 50000 · Cost of Goods Sold                          | 4,926.97   | 3,428.90   | 1,498.07       | 143.7%      |
| Total COGS                                          | 4,926.97   | 3,428.90   | 1,498.07       | 143.7%      |
| Gross Profit                                        | 265,992.75 | 265,168.40 | 824.35         | 100.3%      |
| Expense                                             |            |            |                |             |
| 0305 · Payroll                                      | 30,631.84  | 29,119.33  | 1,512.51       | 105.2%      |
| 0314 · State Employer Taxes                         | 203.58     | 253.86     | -50.28         | 80.2%       |
| 0315 · Federal Unemployment                         | 23.56      | 43.00      | -19.44         | 54.8%       |
| 0316 · Public Employees Retirement Sys              | 7,620.26   | 7,780.45   | -160.19        | 97.9%       |
| 0319 · Employer Medicare/Soc Sec                    | 598.49     | 539.26     | 59.23          | 111.0%      |
| 0320 · Health Insurance                             | 3,389.21   | 3,462.43   | -73.22         | 97.9%       |
| 0321 · Employee Training                            | 0.00       | 181.82     | -181.82        | 0.0%        |
| 0400 · Utilities                                    |            |            |                |             |
| 0401 · Utilities- Electric                          | 192.38     | 167.00     | 25.38          | 115.2%      |
| 0402 · Utilities-Gas & Heat                         | 29.38      | 21.00      | 8.38           | 139.9%      |
| 0403 · Utilities- Water & Refuse                    | 355.54     | 337.65     | 17.89          | 105.3%      |
| Total 0400 · Utilities                              | 577.30     | 525.65     | 51.65          | 109.8%      |
| 0405 · Bank & Cr Card Charges                       | 3,664.71   | 3,401.37   | 263.34         | 107.7%      |
| 0410 · Office Supplies & Expenses                   | 514.82     | 125.00     | 389.82         | 411.9%      |
| 0411 · Maintenance/Janitorial                       | 990.05     | 1,200.00   | -209.95        | 82.5%       |
| 0412 · IT - Computers                               | 87.50      | 183.33     | -95.83         | 47.7%       |
| 0415 · Misc. Sales Tax (Sales Tax Paid on Purcha... | 0.00       | 9.09       | -9.09          | 0.0%        |
| 0420 · Postage & Freight                            | 0.00       | 36.01      | -36.01         | 0.0%        |
| 0421 · Communications                               | 571.32     | 507.63     | 63.69          | 112.5%      |
| 0422 · Printing Expenses                            | 0.00       | 41.66      | -41.66         | 0.0%        |
| 0451 · Legal & Accounting Services                  | 2,750.00   | 3,500.00   | -750.00        | 78.6%       |
| 0460 · Contract Services                            | 0.00       | 531.00     | -531.00        | 0.0%        |
| 0461 · Remote Offices                               | 3,500.00   | 3,500.00   | 0.00           | 100.0%      |
| 0462 · Equipment Lease & Maint.                     | 0.00       | 131.22     | -131.22        | 0.0%        |
| 0470 · Misc. Expenses                               | 121.14     | 136.36     | -15.22         | 88.8%       |
| 0473 · Dues & Subscriptions                         | 214.99     | 205.00     | 9.99           | 104.9%      |
| 0474 · License & Fees                               | 24.00      | 34.18      | -10.18         | 70.2%       |
| 0501 · Travel & Lodging                             | 3,146.39   | 1,000.00   | 2,146.39       | 314.6%      |
| 0504 · Registrations                                | 0.00       | 1,000.00   | -1,000.00      | 0.0%        |
| 0505 · Local Transportation/Car                     | -117.16    | 168.80     | -285.96        | -69.4%      |
| 0507 · Meeting Expenses                             | 27.98      | 50.00      | -22.02         | 56.0%       |
| 0601 · Hospitality in Market                        |            |            |                |             |
| 0601.5 · In House                                   | 25.00      | 0.00       | 25.00          | 100.0%      |
| 0601 · Hospitality in Market - Other                | -419.48    | 50.00      | -469.48        | -839.0%     |
| Total 0601 · Hospitality in Market                  | -394.48    | 50.00      | -444.48        | -789.0%     |

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1:11 PM  
09/23/19

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

August 2019

|                                        | Aug 19     | Budget     | \$ Over Budget | % of Budget |
|----------------------------------------|------------|------------|----------------|-------------|
| 0622 · Advertising Co-op               | 78,898.00  | 78,898.00  | 0.00           | 100.0%      |
| 0623 · Regional Marketing Programs     | 667.59     | 811.14     | -143.55        | 82.3%       |
| 0650 · Payroll Expense                 | 107.50     | 120.75     | -13.25         | 89.0%       |
| 0690 · Sponsorship                     | 500.00     | 0.00       | 500.00         | 100.0%      |
| 0691 · Shuttle Subsidy/Sponsorship     | 0.00       | 8,930.00   | -8,930.00      | 0.0%        |
| 0730 · Special Promotional Items       | 0.00       | 36.36      | -36.36         | 0.0%        |
| 0733 · On-Hold Messaging               | 0.00       | 129.17     | -129.17        | 0.0%        |
| 0751 · Concierge Expense               | 75,340.76  | 72,239.75  | 3,101.01       | 104.3%      |
| 0800 · Grant Expenses                  | 0.00       | 454.55     | -454.55        | 0.0%        |
| 51100 · Freight and Shipping Costs     | 150.36     | 0.00       | 150.36         | 100.0%      |
| 59900 · POS Inventory Adj -Merchandise | -17.67     |            |                |             |
| Total Expense                          | 213,792.04 | 219,336.17 | -5,544.13      | 97.5%       |
| Net Ordinary Income                    | 52,200.71  | 45,832.23  | 6,368.48       | 113.9%      |
| Net Income                             | 52,200.71  | 45,832.23  | 6,368.48       | 113.9%      |

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## Profit &amp; Loss Budget vs. Actual

Accrual Basis

July through August 2019

|                                                      | Jul - Aug 19 | Budget     | \$ Over Budget | % of Budget |
|------------------------------------------------------|--------------|------------|----------------|-------------|
| Ordinary Income/Expense                              |              |            |                |             |
| Income                                               |              |            |                |             |
| POS Sales                                            |              |            |                |             |
| 46000 · Merchandise Sales                            | 21,336.23    | 18,328.18  | 3,008.05       | 116.4%      |
| R277 · Concierge                                     | 158,386.90   | 157,010.20 | 1,376.70       | 100.9%      |
| R290 · Consignment Sales                             | 46.00        | 50.00      | -4.00          | 92.0%       |
| Total POS Sales                                      | 179,769.13   | 175,388.38 | 4,380.75       | 102.5%      |
| R250 · Fund Transfers                                | 267,083.15   | 274,548.00 | -7,464.85      | 97.3%       |
| R252 · Interest Income                               | 103.80       | 111.64     | -7.84          | 93.0%       |
| R269 · On Hold Messaging                             | 100.00       | 154.55     | -54.55         | 64.7%       |
| R270 · Miscellaneous Revenue                         | 10.00        | 54.55      | -44.55         | 18.3%       |
| Total Income                                         | 447,066.08   | 450,257.12 | -3,191.04      | 99.3%       |
| Cost of Goods Sold                                   |              |            |                |             |
| 50000 · Cost of Goods Sold                           | 10,251.19    | 8,753.12   | 1,498.07       | 117.1%      |
| Total COGS                                           | 10,251.19    | 8,753.12   | 1,498.07       | 117.1%      |
| Gross Profit                                         | 436,814.89   | 441,504.00 | -4,689.11      | 98.9%       |
| Expense                                              |              |            |                |             |
| 0305 · Payroll                                       | 92,027.80    | 90,948.73  | 1,079.07       | 101.2%      |
| 0313 · Employers Insurance of Nevada                 | 858.00       | 858.00     | 0.00           | 100.0%      |
| 0314 · State Employer Taxes                          | 511.16       | 561.44     | -50.28         | 91.0%       |
| 0315 · Federal Unemployment                          | 50.54        | 69.98      | -19.44         | 72.2%       |
| 0316 · Public Employees Retirement Sys               | 15,512.70    | 15,239.45  | 273.25         | 101.8%      |
| 0319 · Employer Medicare/Soc Sec                     | 1,666.62     | 1,607.39   | 59.23          | 103.7%      |
| 0320 · Health Insurance                              | 6,366.43     | 6,459.65   | -93.22         | 98.6%       |
| 0321 · Employee Training                             | 0.00         | 181.82     | -181.82        | 0.0%        |
| 0400 · Utilities                                     |              |            |                |             |
| 0401 · Utilities- Electric                           | 360.40       | 335.02     | 25.38          | 107.6%      |
| 0402 · Utilities-Gas & Heat                          | 62.16        | 53.78      | 8.38           | 115.6%      |
| 0403 · Utilities- Water & Refuse                     | 683.24       | 665.35     | 17.89          | 102.7%      |
| Total 0400 · Utilities                               | 1,105.80     | 1,054.15   | 51.65          | 104.9%      |
| 0405 · Bank & Cr Card Charges                        | 6,584.61     | 6,320.47   | 264.14         | 104.2%      |
| 0410 · Office Supplies & Expenses                    | 1,096.09     | 706.27     | 389.82         | 155.2%      |
| 0411 · Maintenance/Janitorial                        | 2,139.90     | 2,350.00   | -210.10        | 91.1%       |
| 0412 · IT - Computers                                | 225.00       | 320.83     | -95.83         | 70.1%       |
| 0415 · Misc. Sales Tax (Sales Tax Paid on Purchases) | 0.00         | 9.09       | -9.09          | 0.0%        |
| 0420 · Postage & Freight                             | 103.91       | 139.92     | -36.01         | 74.3%       |
| 0421 · Communications                                | 988.45       | 924.76     | 63.69          | 106.9%      |
| 0422 · Printing Expenses                             | 0.00         | 83.32      | -83.32         | 0.0%        |
| 0430 · Building Repairs & Insurance                  | 3,090.00     | 3,090.00   | 0.00           | 100.0%      |
| 0451 · Legal & Accounting Services                   | 8,250.00     | 9,000.00   | -750.00        | 91.7%       |
| 0460 · Contract Services                             | 0.00         | 531.00     | -531.00        | 0.0%        |
| 0461 · Remote Offices                                | 7,000.00     | 7,000.00   | 0.00           | 100.0%      |
| 0462 · Equipment Lease & Maint.                      | 222.91       | 354.13     | -131.22        | 62.9%       |
| 0470 · Misc. Expenses                                | 121.14       | 136.36     | -15.22         | 88.8%       |
| 0473 · Dues & Subscriptions                          | 724.98       | 714.99     | 9.99           | 101.4%      |
| 0474 · License & Fees                                | 48.00        | 58.18      | -10.18         | 82.5%       |
| 0501 · Travel & Lodging                              | 3,919.20     | 1,364.43   | 2,554.77       | 287.2%      |
| 0504 · Registrations                                 | 1,308.00     | 2,308.00   | -1,000.00      | 56.7%       |
| 0505 · Local Transportation/Car                      | 0.00         | 312.01     | -312.01        | 0.0%        |
| 0507 · Meeting Expenses                              | -1,053.18    | 230.00     | -1,283.18      | -457.9%     |
| 0601 · Hospitality in Market                         |              |            |                |             |
| 0601.5 · In House                                    | 25.00        | 25.33      | -0.33          | 98.7%       |
| 0601 · Hospitality in Market - Other                 | -211.11      | 87.54      | -298.65        | -241.2%     |
| Total 0601 · Hospitality in Market                   | -186.11      | 112.87     | -298.98        | -164.9%     |

VI-4

1:11 PM

09/23/19

## INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

## Profit &amp; Loss Budget vs. Actual

Accrual Basis

July through August 2019

|                                        | Jul - Aug 19 | Budget     | \$ Over Budget | % of Budget |
|----------------------------------------|--------------|------------|----------------|-------------|
| 0622 · Advertising Co-op               | 145,968.00   | 145,968.00 | 0.00           | 100.0%      |
| 0623 · Regional Marketing Programs     | 1,267.03     | 970.58     | 296.45         | 130.5%      |
| 0650 · Payroll Expense                 | 220.00       | 233.25     | -13.25         | 94.3%       |
| 0690 · Sponsorship                     | 5,500.00     | 5,000.00   | 500.00         | 110.0%      |
| 0691 · Shuttle Subsidy/Sponsorship     | 0.00         | 8,930.00   | -8,930.00      | 0.0%        |
| 0725 · Uniforms                        | 440.00       | 440.00     | 0.00           | 100.0%      |
| 0730 · Special Promotional Items       | 0.00         | 36.36      | -36.36         | 0.0%        |
| 0733 · On-Hold Messaging               | 0.00         | 258.34     | -258.34        | 0.0%        |
| 0751 · Concierge Expense               | 140,091.89   | 136,990.88 | 3,101.01       | 102.3%      |
| 0800 · Grant Expenses                  | 0.00         | 454.55     | -454.55        | 0.0%        |
| 51100 · Freight and Shipping Costs     | 331.20       | 0.00       | 331.20         | 100.0%      |
| 59900 · POS Inventory Adj -Merchandise | 204.79       |            |                |             |
| Total Expense                          | 446,704.86   | 452,329.20 | -5,624.34      | 98.8%       |
| Net Ordinary Income                    | -9,889.97    | -10,825.20 | 935.23         | 91.4%       |
| Net Income                             | -9,889.97    | -10,825.20 | 935.23         | 91.4%       |

VI-5

# North Lake Tahoe Annual Summary



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# SALES & INTERNATIONAL MARKETING



north lake tahoe

## 2018/19 Conference Sales - Highlights

- Ended hotel commission program & the membership dues program
- Room revenue from bookings increased by 35% y/y
- Increased leads from “emerging markets” by 29% y/y and attended new tradeshow in these markets; including Texas, Chicago & D.C.
- Booked one new major industry event into the destination - MTS 2020
- 25 site visits conducted, which resulted in 13 group bookings
- Created (5) opportunities for local hotel partners to participate in
  - Bay Area Event, Sacramento Event, Chicago Event, and local FAMs



## 2018/19 Leisure Sales - Highlights

- **Launched our 3rd International Office with DCI in Canada**
  - In conjunction, North Lake Tahoe hosted our 1st International Sales Event/Mission in Canada
- **Engaged in 27 International & Domestic trade focused marketing campaigns**
- **Sales kit created in 7 different languages**
- **Increased product across the US and International by over 5% y/y**
  - Australia: 26% increase in hotel product
  - UK/Ireland: 28% increase in hotel product
- **As tracked by Visa Vue, our international spend has grown 11%**
- **Hosted (24) International Media FAMs and 14 Travel Trade FAMs, from over 20 countries**



# 2018/19 International Media - Highlights

Express (UK)



The road less travelled, go off the beaten track in Nevada

Kristin Jones

Reach: 23,651,874

Quien (Mexico)



El paraíso para los amantes del yoga celebra 10 años de existencia

Pedro Aguilar

Reach: 26,527,292

Body and Soul (Australia)



Mindfulness in the Mountains (Print)

Jaymie Hooper

Reach: 1,383,879

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# Expedia Marketing Campaigns

**Successful Trade Campaigns, Expedia:**

**We ran (2) Expedia campaigns during fiscal year 18/19.**

## **Fall Campaign, September 15, 2018 - December 15, 2018**

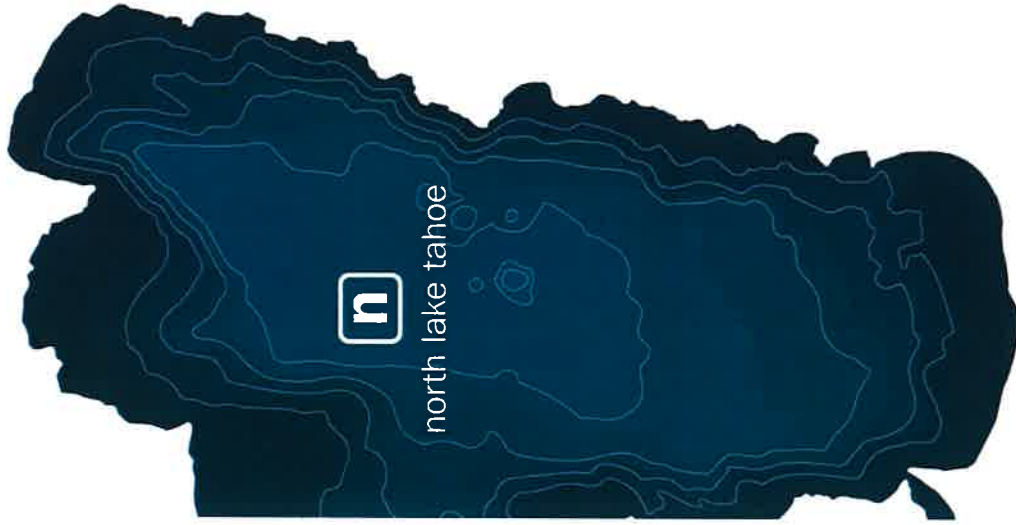
*This campaign featured (6) hotel partners and resulted in the following:*

- *Return on Investment for participating hotels: \$35:\$1*
- *1000 room nights booked at the participating hotels*
- *Visitation grew by 3.5%*

## **Spring Campaign: March 15, 2019 - June 1, 2019**

*This campaign featured (6) hotel partners and resulted in the following:*

- *Return on Investment for participating hotels: \$22:\$1*
- *915 room nights booked for the participating hotels*
- *Canada sales increased on select platforms (hotels.com) by up to 72.3%*
- *Visitation during this same time frame up 5%*



# MARKETING



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# 2018/2019 Campaign Creative - Highlights

- Established Seasonal Creative & Messaging Positioning
  - *Fall*: Secret Season
  - *Spring*: Twice the Fun/Dual Days
  - *Winter*: Winter Wow
  - *Summer*: Summer's Official Playground
- Incorporated SMARI Research into Creative Asset Imagery
- Created Season Specific Landing Pages
- Designed "Topography" Creative Campaign for a 2019 Summer Launch

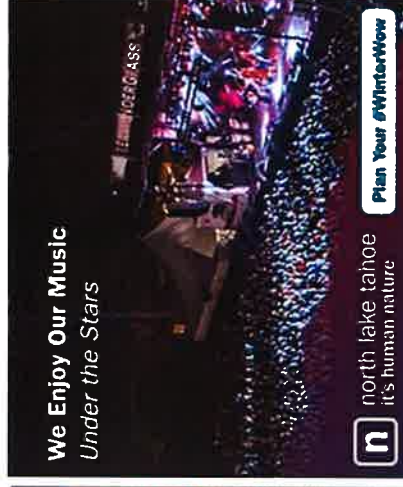
Summer 2018



Fall 2018



Winter 2018/19



Spring 2019

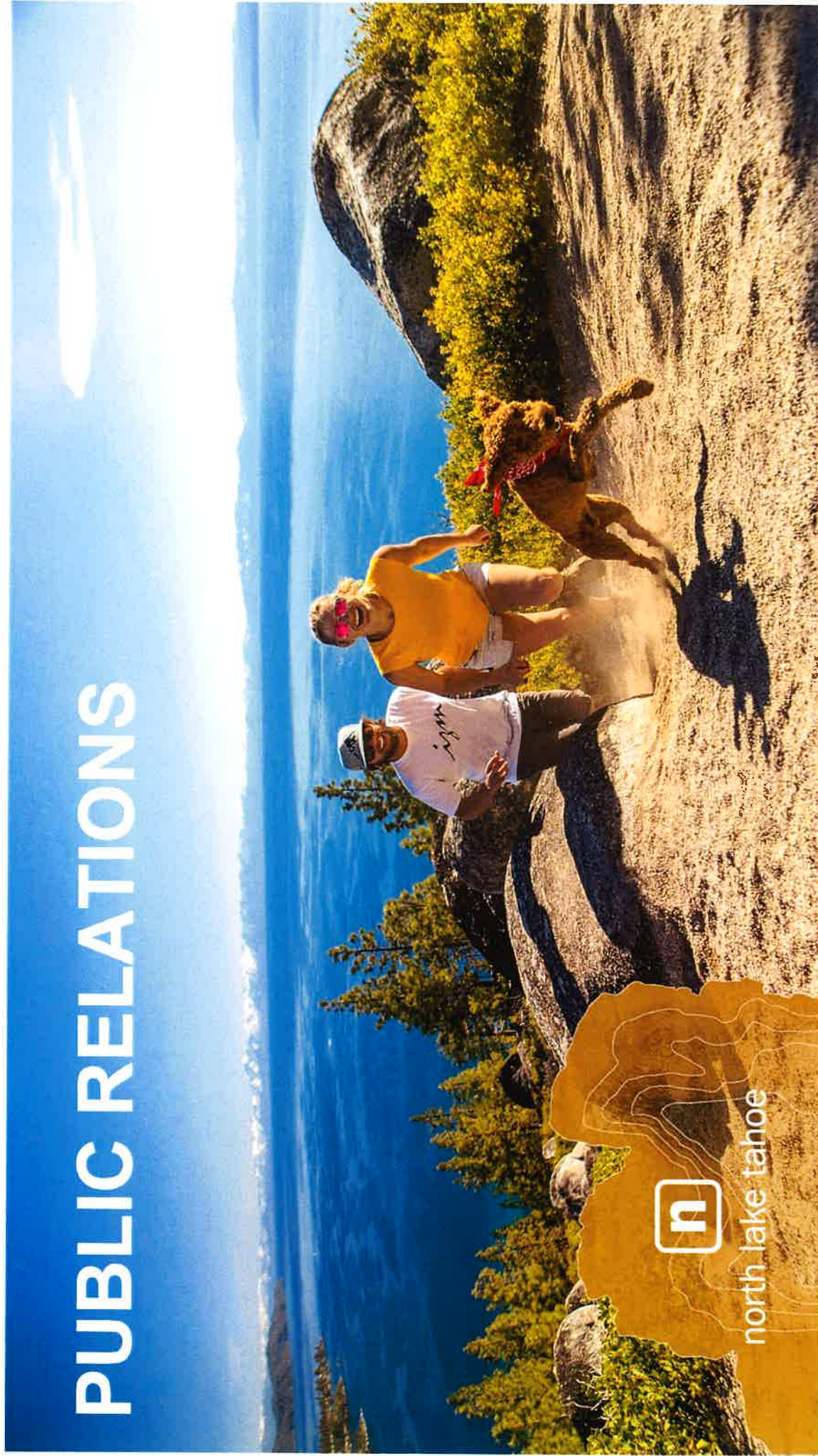


## 2018/19 Media & Content - Highlights

- Generated 213M+ Media Impressions, Increased 13.5% YOY
- Time On Site Conversions (115 Seconds+) Increased 15% YOY
- Conducted 18/19 SMARI Research
  - NLTMC Spent \$0.16 to reach a household - Industry Norm is \$0.54
- Eliminated Sac from Shoulder Season Messaging, Reallocated to SoCal
- Tahoe Treasures Content Campaign
  - 14 Treasures Created - 4 Fall, 4 Spring, 3 Winter, 3 Summer
  - Contributed to 25,728 Blog Views - 17% Increase YOY
- Transitioned Past “Newsworthy, Time-Sensitive” Blogs to Evergreen Content
- Optimized Blog Posts to Align with SEO Trends
  - Top Performing Blog Post: 52 Weeks in North Lake Tahoe
    - Users spent 620% more time engaging/reading this page than all others on site



# PUBLIC RELATIONS



north lake tahoe

# 2018/19 Public Relations - Highlights

- **Media Market Focus:** Southern California, New York City, Non-Stop Flight Markets
- **Hosted 26 Domestic Media FAMs**
  - Generated 99 Placements
  - Increased ROI over previous years
- **Media Mission: Southern California Desksides**
  - SoCal placements up 3% over FY 17-18
- **Total Placements: 854**
  - Newswire implementation helped to triple overall number of placements from FY 17-18



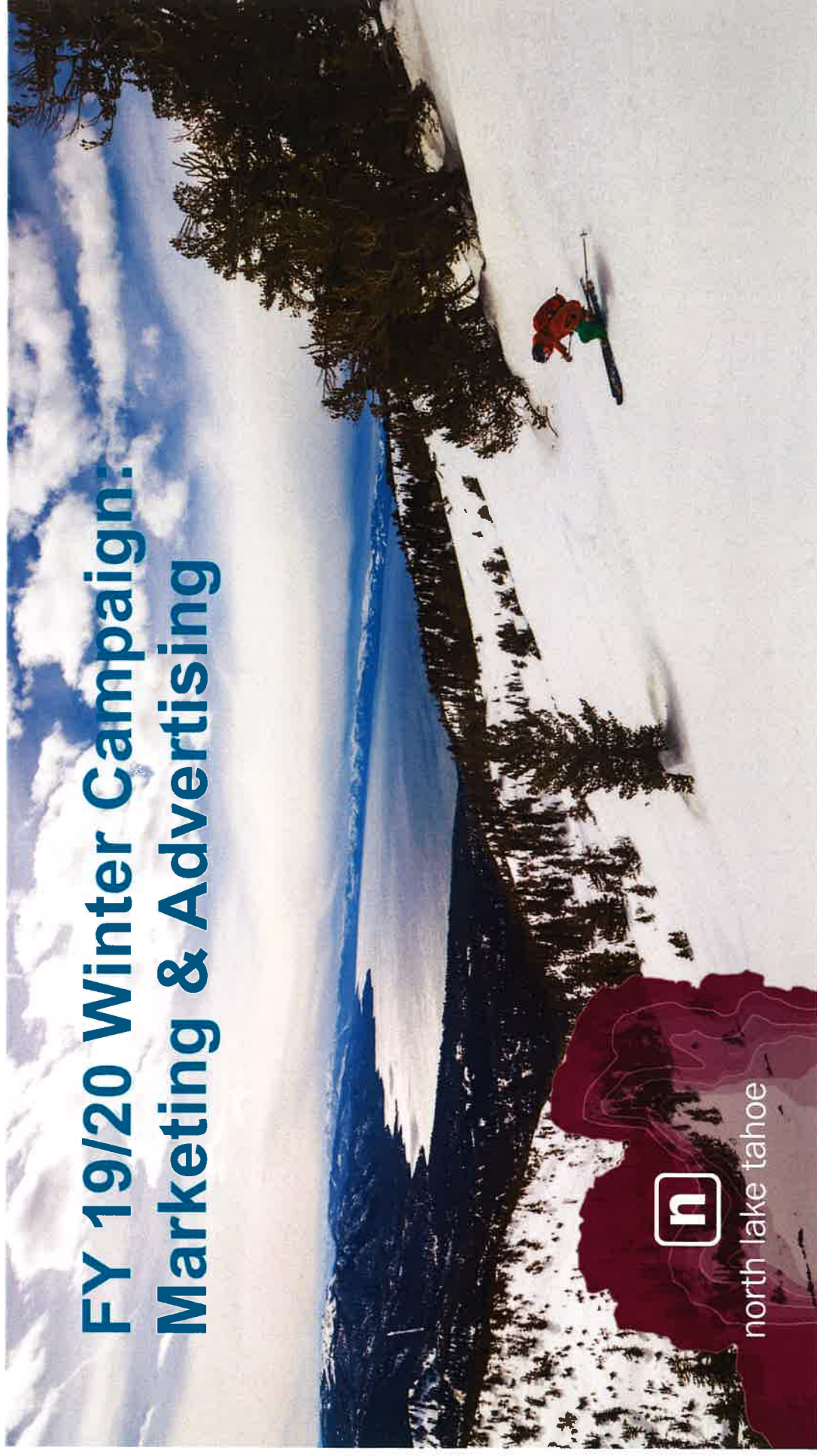
# Thank You



north lake tahoe

11-17

# FY 19/20 Winter Campaign: Marketing & Advertising



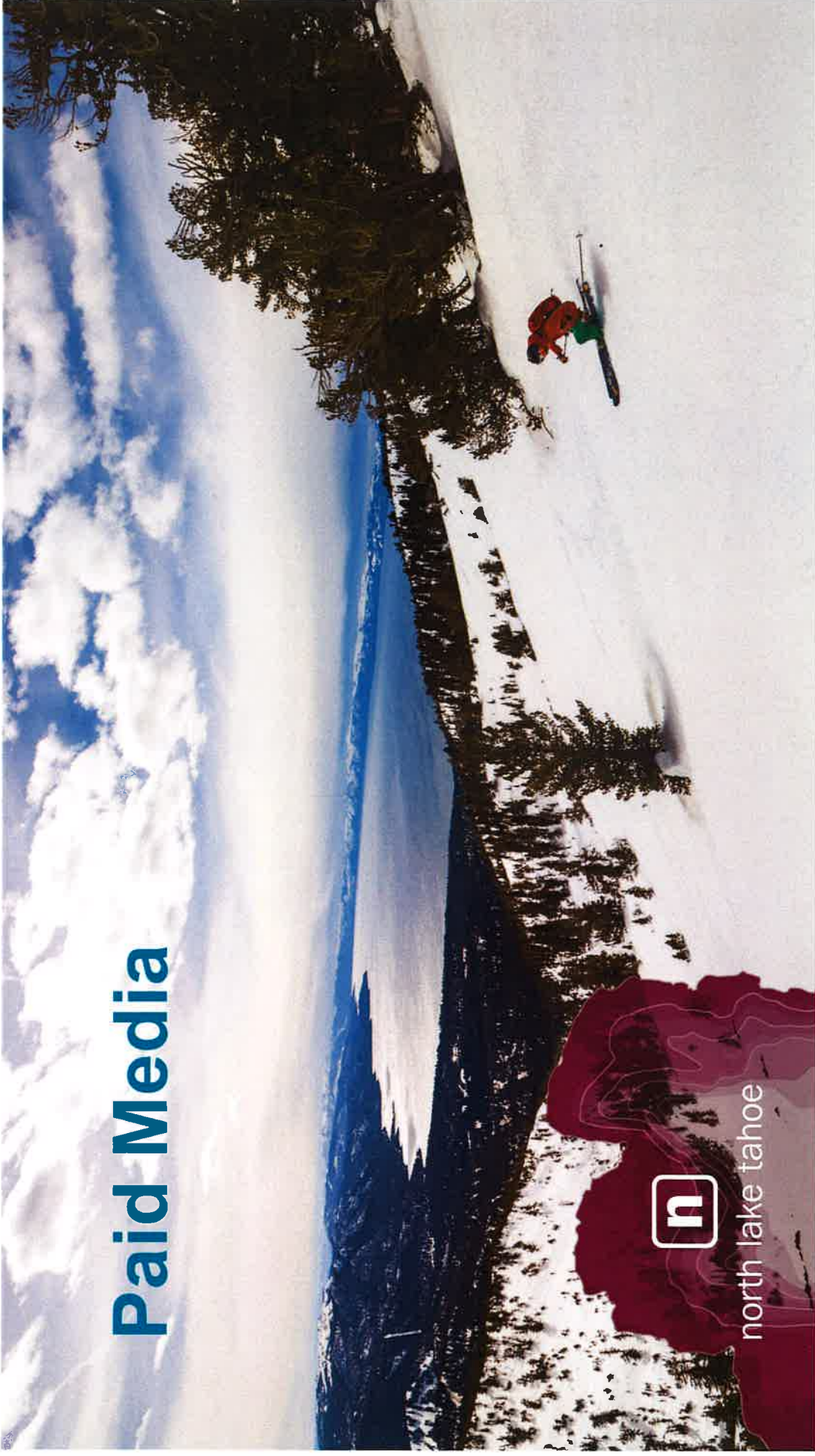
north lake tahoe

11/1

# AGENDA

- Media Strategy
  - Markets
  - Paid Media Opportunities & Tactics
- Creative Strategy
  - Objectives
  - Positioning
  - Tactics
  - Creative Executions
- Website Redesign

# Paid Media



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## Media Strategy

- Narrow the HHI for the older and younger audiences to better message these targets.
- Target the younger audiences through new social channels (Reddit) and target older, more affluent audiences through direct publications (Snow Magazine, etc.).
- Utilize video messaging that builds a story (sequential messaging to build frequency) and create excitement and interest in visiting North Lake Tahoe.
- Capture people who have visited competing destinations and targeting them to ensure NLT is top of mind for their next trip.



## Media Markets



Los Angeles 40%



San Diego 30%



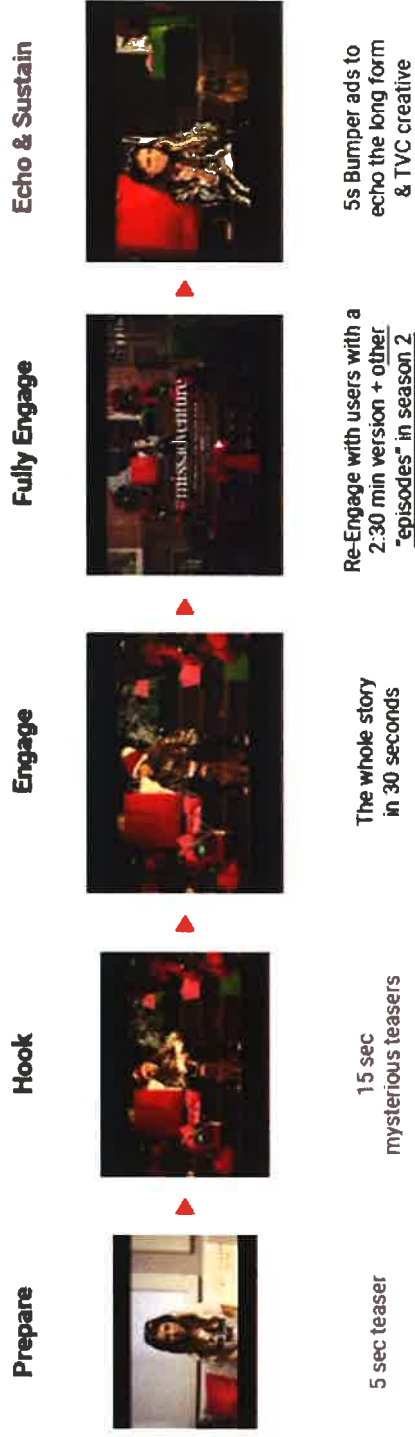
New York 30%



Budget will be optimized toward best performing persona to avoid splitting the budget extraneously within each market.

5-TH

# New Media for Winter 2019-20



Sequential video can engage our audience and highlight the story of North Lake Tahoe with different snippets, intriguing our audience to visit.

## New Media for Winter 2019-20



Engage each persona through specific social channels and publications that cater to that specific audience. By aligning with existing communities and reputable publications we position North Lake Tahoe as a destination they will want to visit.

## New Media for Winter 2019-20

Take advantage of visitors to North Lake Tahoe and competitor destinations to target and build a retargeting pool of people with an affinity to NLT's offering, encouraging them to return in off-peak seasons.



## Media 2019-20

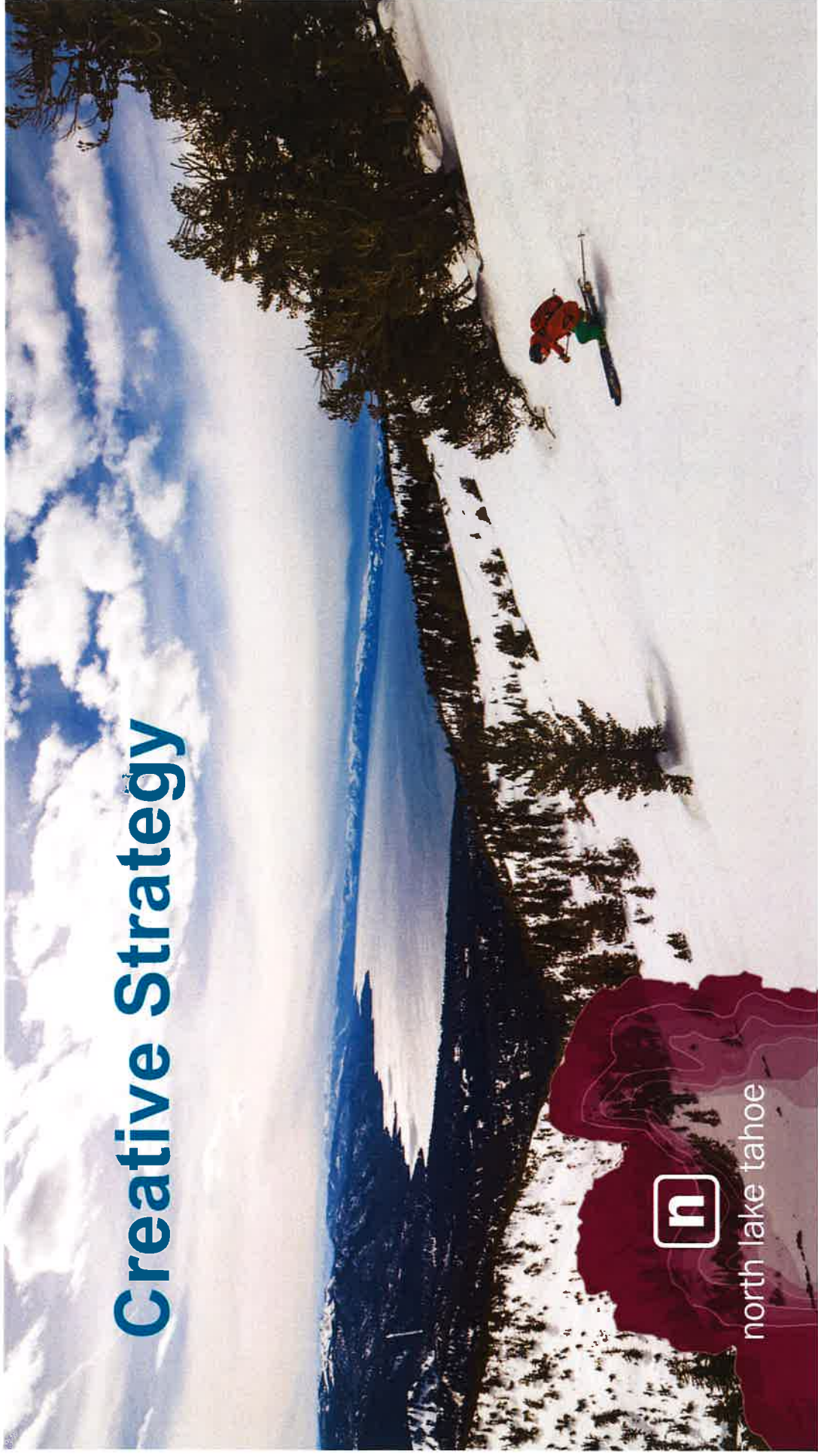
- *Geo-fence Retargeting*
- **Social Ads (Including Sequential Retargeting)**
- *Sequential YouTube/Video*
- **Direct Native and Sponsored Content**
  - *Targeted specifically to each persona*
- **Programmatic Native**



- **TripAdvisor**
- **Expedia/OTA**
- **Search Marketing**
- **Print/Magazines**
- **Outdoor Billboards**
  - **LA & San Diego**
- **Email**
  - **Leverage North Lake Tahoe emails lists to message off-peak visits**

**\*Difference from 2018-19 are depicted in purple**

# Creative Strategy



north lake tahoe



## Creative Strategy

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

VII-11



11-11-12

## Seasonality Positioning: Winter Wow

Welcome to a one of kind, winter experience. Unified by 12 unique towns, the North Lake Tahoe adventurous spirit will open up your mind and awaken your winter soul. Home to North America's highest concentration of ski resorts, snow seekers will also discover budget friendly options for all skiers and riders. Heighten your senses and find your own comfort zone with local beer and cuisines crafted for comfort. The majestic lake view blanketed with pillows of snowflakes will create memories that last a lifetime. Discover a destination that's waist deep with winter wow.

North Lake Tahoe, It's Human Nature.



## Tactical Strategy

- Variety of ad sets, optimization opportunities.
- Behavioral and interest focused, expanding personas.
- Visuals: approachable, relatable, emotional.

## Landing Page



## Digital Banners



VII-15

## Outdoor Billboards



# Website Redesign



north lake tahoe

11-17



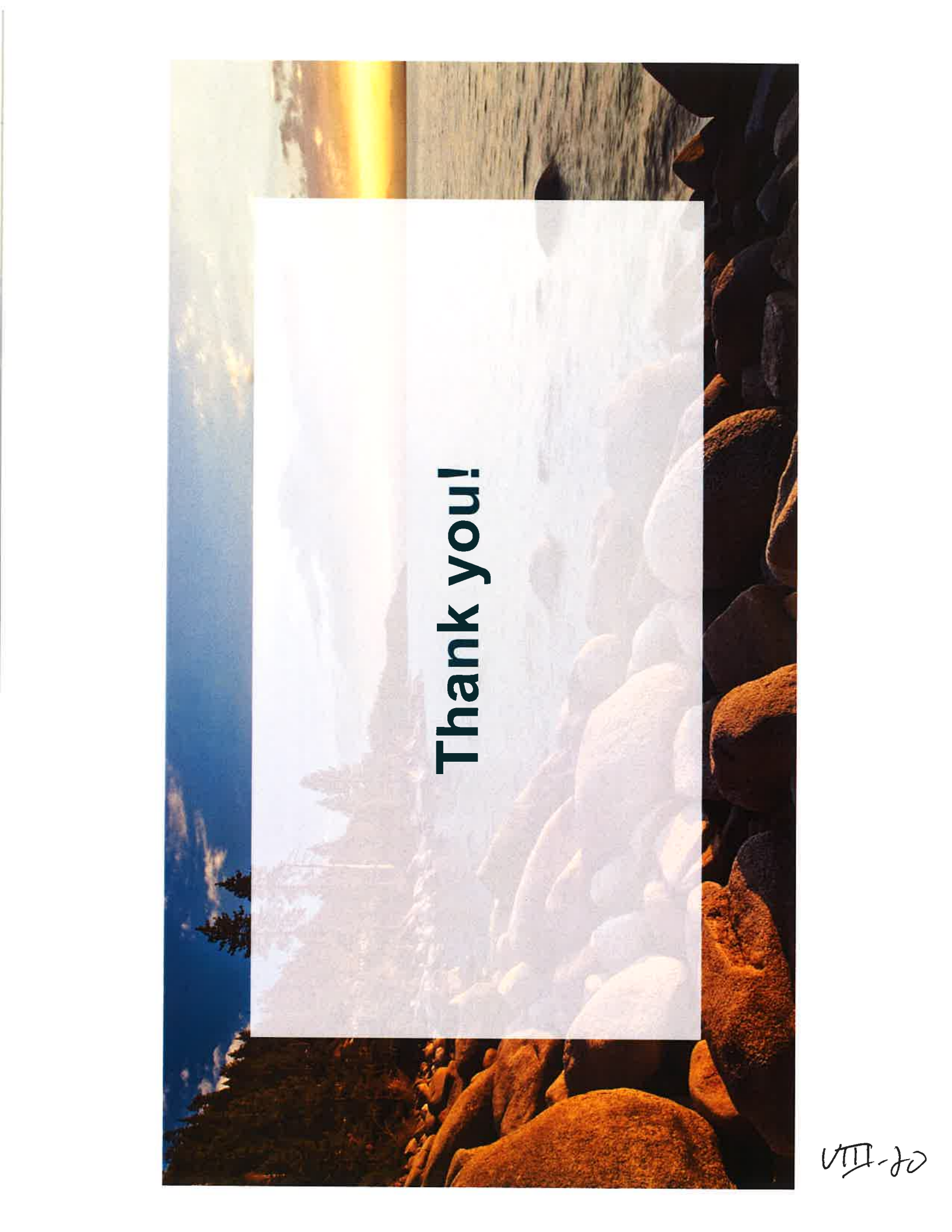
## Website Redesign

- Stronger tie into brand and creative look and feel to more effectively communicate messaging.
- Optimize content to streamline user experience – connect current landing pages.
- Reformat home page to house more rich content, including trip planning, inspiration and itinerary based information that ties back to refined audience segments.
- Bolster interior pages with more immersive content (video, blogs, itineraries) building upon the activity directories.

7/11/18

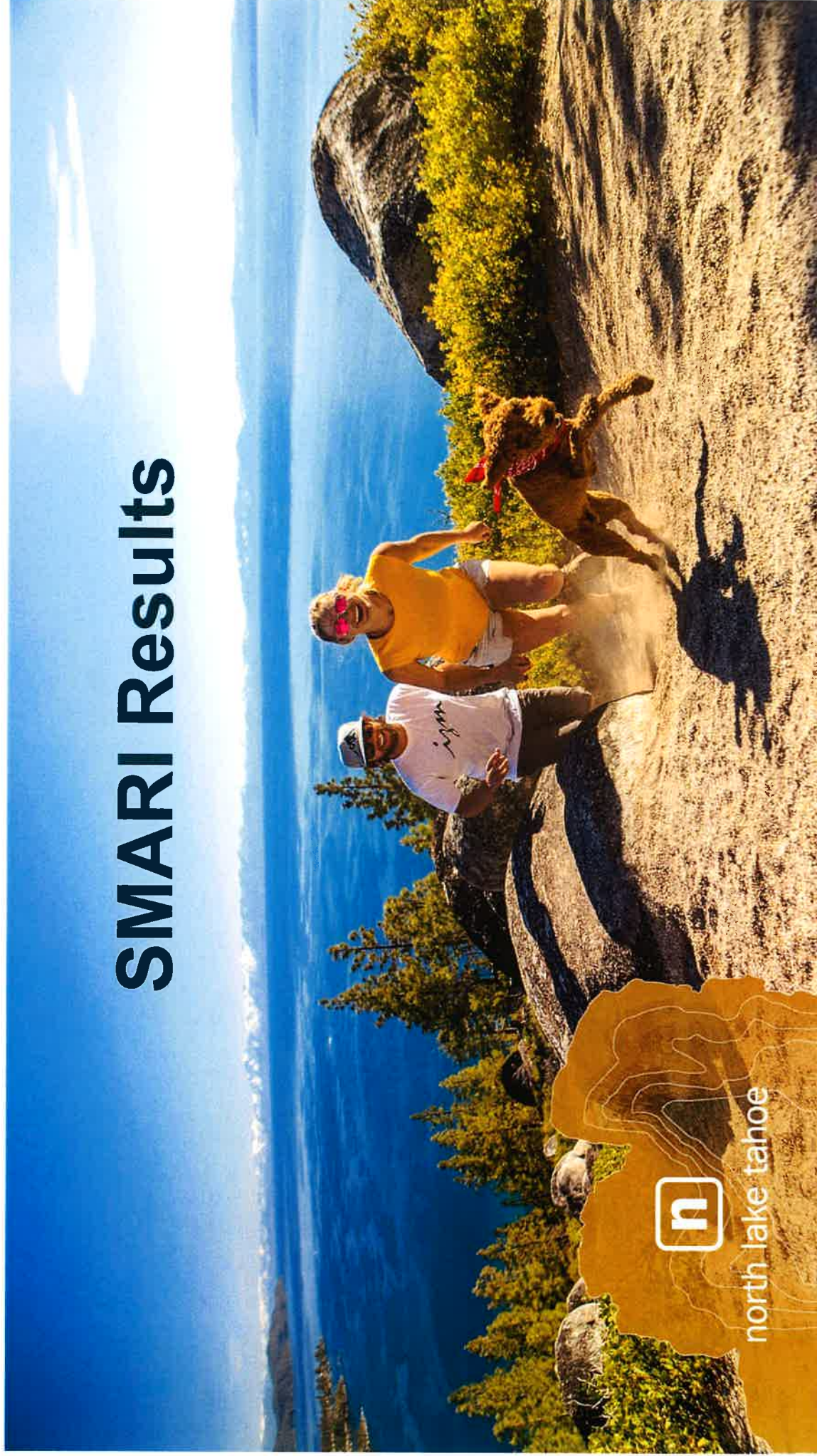


<https://xd.adobe.com/view/f7919120-5c3c-4818-7a3e-95b3f85fa654-81a0/?hints=off>



**Thank you!**

# SMARI Results



north lake tahoe

## SMARI Advertising Effectiveness & ROI Results

### 2018/19 NL TMC Consumer Ad Campaign

#### INSIGHTS

- Generated 32% awareness, reaching 4.7 million households in target markets
- NL TMC spent \$0.16 to reach a household - 0% Change YOY
  - Indicates a very efficient media buy - industry norm is \$0.54
- Ads influenced 125,000 NLT Trips - 49% Increase YOY
  - Translates to \$205M in visitor spending - 33% Increase YOY
  - Return of \$283 for every \$1 invested in advertising - 55% Increase YOY
- Communication ratings decreased slightly YOY (still exceed industry benchmarks)
  - Creative refresh could remedy this dip
- NL TMC should continue to feature the area's assets that motivate visitation:
  - Scenery, Hikes, Parks, Skiing, and Unique Local Culture





# north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

To: IVCBVB Board of Directors

Fr: Andy Chapman

Date: 9/18/19

Re: Discussion and Input on FY 2019/20 CEO Performance Goals

## **Background**

At its July meeting, the Board directed staff to review the 2019/20 CEO Performance Goals. Board member Watson agreed to assist staff in this process.

Staff requests the board discuss and provide input on the next year's CEO goals. Staff will present to the board at its September meeting the FY 2019/20 CEO Performance Goals for discussion and possible action.

| Strategic Priorities                                                                                                                                     | FY 19/20 Goals                                                                                                                                              | % Weight | Process                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Priority #1:<br/>Marketing &amp; Promotions</b>                                                                                             |                                                                                                                                                             |          |                                                                                                                                                                                                        |
| Increase incremental influenced overnight room bookings in the North Lake Tahoe region.                                                                  | Increase of 3% (3,745) total incremental influenced room bookings by FYE 2019/20.                                                                           | 20%      | Bonus calculated on following scale: <ul style="list-style-type: none"> <li>• Full bonus awarded if goal achieved</li> <li>• 15% bonus awarded for 80% of goal achieved</li> </ul> Data Source – Smari |
| Increase length of stay in the Incline Village/Crystal Bay communities.                                                                                  | Develop and implement new marketing programs designed to extend visitor length of stay and trip expenditures.                                               | 15%      | Bonus given if goal achieved.<br><br>Data Source – Visitor Survey                                                                                                                                      |
| <b>Strategic Priority #2:<br/>Transportation/Transit</b>                                                                                                 |                                                                                                                                                             |          |                                                                                                                                                                                                        |
| Ensure Incline Village/Crystal Bay transportation and transit projects are included in the TTD's One Tahoe Funding & TRPA's Regional Transportation Plan | By FYE 2019/20, IV/CB transportation and transit needs will be identified and included in the Regional Transportation Plan update.                          | 15%      | Bonus given if goal achieved.<br><br>Data Source – One Tahoe Plan & Regional Transportation Plan                                                                                                       |
| <b>Strategic Priority #3:<br/>Enhanced Visitor Assets</b>                                                                                                |                                                                                                                                                             |          |                                                                                                                                                                                                        |
| Increase visibility of IVCB tourism and visitor servicing assets.                                                                                        | Implement programs designed to identify and highlight the IVCB tourism assets to increase length of stay and visitor spend. Programs will highlight the Key | 15%      | Bonus given if goal achieved.<br><br>Data Source – Smari                                                                                                                                               |

|                                                                                                                                                  |                                                                                                                                                                     |     |                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------|
|                                                                                                                                                  | Motivator/Large Audience assets as determined by SMARI research.                                                                                                    |     |                                                                |
| <b>Strategic Priority #4:<br/>Organizational<br/>Reputation/Relationships</b>                                                                    |                                                                                                                                                                     |     |                                                                |
| PARTNERSHIP RELATIONS – Strengthen relationship with regional and strategic partnerships.                                                        | Increase organizational interaction with key partnerships of TTD, TMA, TRPA, RSCVA, RTT, Travel Nevada, Visit California, RASC, and NLTRA by engaged participation. | 10% | Bonus given if goal achieved.<br><br>Data Source – Peer Survey |
| <b>Strategic Priority #5:<br/>Financial Sustainability</b>                                                                                       |                                                                                                                                                                     |     |                                                                |
| MERCHANDISE SALES – Develop comprehensive merchandise sales strategy to increase net revenues.                                                   | Increase net revenues by 5% over FYE 2018/19.                                                                                                                       | 5%  | Bonus given if goal achieved.                                  |
| FINANCIAL HEALTH – Deliver on targeted Management/General Expense to Overall Expenses.                                                           | Management/General Expenses not to exceed 30% of total annual expenses.                                                                                             | 10% | Bonus given if goal achieved.                                  |
| FINANCIAL HEALTH – Deliver accurate financial reporting and accountability. Deliver on the Board approved fiscal year budget.                    | +/- 5% of fiscal year budget achieved                                                                                                                               | 5%  | Bonus given if goal achieved.                                  |
| LEADERSHIP                                                                                                                                       | Maintain a solid core organizational team                                                                                                                           | 5%  | Bonus given if goal achieved.                                  |
| <b>Per board action on July 17<sup>th</sup>, 2019, CEO is eligible for 20% performance merit bonus based on board approval and goal results.</b> |                                                                                                                                                                     |     |                                                                |

Sept 18, 2019

| Revenues & Stats       |              |              |          |       |
|------------------------|--------------|--------------|----------|-------|
|                        | July-2019    | July-2018    | Variance |       |
| Grant Revenues         |              |              |          |       |
| Monthly                | \$ 270,980   | \$ 267,565   |          | 1.3%  |
| YTD                    | \$ 538,063   | \$ 537,258   |          | 0.1%  |
| Total Taxable Revenues | \$ 8,174,622 | \$ 8,015,717 |          | 2.0%  |
|                        | July Actual  | July Budget  |          |       |
| Monthly                | \$ 270,980   | \$ 272,381   |          | -0.5% |
| YTD                    | \$ 538,063   | \$ 546,929   |          | -1.6% |
| Occupancy              |              |              |          |       |
| Hotel                  | 83.2%        | 86.6%        |          | -3.9% |
| Motel                  | 35.5%        | 33.6%        |          | 5.7%  |
| Vacation Rental        | 36.8%        | 32.8%        |          | 12.3% |
| Time Share             | 11.6%        | 9.4%         |          | 23.3% |
| Home Owner             | n/a          | n/a          |          | n/a   |
| Total                  | 49.6%        | 48.7%        |          | 1.9%  |
| Room Rate              |              |              |          |       |
| Hotel                  | \$ 402.33    | \$ 432.66    |          | -7.0% |
| Motel                  | \$ 130.27    | \$ 110.57    |          | 17.8% |
| Vacation Rental        | \$ 331.51    | \$ 337.02    |          | -1.6% |
| Time Share             | \$ 344.83    | \$ 368.85    |          | -6.5% |
| Home Owner             | n/a          | n/a          |          | n/a   |
| Total                  | \$ 358.08    | \$ 380.82    |          | -6.0% |
| RevPar                 |              |              |          |       |
| Hotel                  | \$ 340.60    | \$ 374.45    |          | -9.0% |
| Motel                  | \$ 46.25     | \$ 37.19     |          | 24.4% |
| Vacation Rental        | \$ 122.06    | \$ 110.46    |          | 10.5% |
| Time Share             | \$ 39.96     | \$ 34.55     |          | 15.7% |
| Home Owner             | n/a          | n/a          |          | n/a   |
| Total                  | \$ 177.67    | \$ 185.50    |          | -4.2% |

| Visitor Information Comparative Statistics For Fiscal YTD |            |            |          |
|-----------------------------------------------------------|------------|------------|----------|
|                                                           | Aug-2019   | Aug-2018   | Variance |
| Walk In Visitor Count                                     |            |            |          |
| Monthly                                                   | 9818       | 8426       | 16.5%    |
| YTD                                                       | 19,542     | 16,954     | 15.3%    |
| Merchandise Sales                                         |            |            |          |
| Monthly                                                   | \$ 10,308  | \$ 7,243   | 42.3%    |
| YTD                                                       | \$ 21,336  | \$ 15,951  | 33.8%    |
| Concierge & AT Sales                                      |            |            |          |
| Monthly                                                   | \$ 84,410  | \$ 78,401  | 7.7%     |
| YTD                                                       | \$ 158,386 | \$ 157,383 | 0.6%     |
| Vacation Planners mailed                                  | 67         | 134        | -50.0%   |

| Destimetrics Reservations Activity (as of Aug 31, 2019) |            |            |          |        |
|---------------------------------------------------------|------------|------------|----------|--------|
|                                                         | FY 2019/20 | FY 2018/19 | Variance |        |
| Current Month Occupancy                                 | 64.7%      | 63.3%      |          | 2.1%   |
| Current Month ADR                                       | \$ 395     | \$ 373     |          | 5.9%   |
| Current Month REVPAR                                    | \$ 256     | \$ 236     |          | 8.2%   |
| Next Month Occupancy                                    | 47.4%      | 48.1%      |          | -1.4%  |
| Next Month ADR                                          | \$ 292     | \$ 291     |          | 0.5%   |
| Next Month REVPAR                                       | \$ 138     | \$ 140     |          | -0.9%  |
| Summer Total Occupancy (proj)                           | 47.8%      | 50.3%      |          | -5.1%  |
| Summer Total ADR (proj)                                 | \$ 334     | \$ 320     |          | 4.3%   |
| Summer Total REVPAR (proj)                              | \$ 160     | \$ 161     |          | -1.00% |

| Reno Tahoe International Airport |           |           |          |
|----------------------------------|-----------|-----------|----------|
|                                  | July-2019 | July-2018 | Variance |
| Total Passengers Served          | 432,188   | 414,529   | 4.3%     |
| Average Load Factor              | 80.9%     | 87.6%     | -7.6%    |
| Total Number of Departures       | 2,112     | 1,961     | 7.7%     |
| Non-Stop Destinations Served     | 21        | 22        | -4.5%    |
| Departing Seat Capacity          | 263330    | 233914    | 12.6%    |
| Crude Oil Averages (barrel)      | \$ 57.35  | \$ 70.98  | -19.2%   |

**Notes of interest:**

Frontier Airlines will begin RNO to LAS service starting November 14th  
Delta Airlines will begin ALT to RNO daily non-stop service starting May 1st  
American Airlines will suspend seasonal non-stop between ORD to RNO beginning October 20th

| Conference Revenue Statistics                |              |              |                                 |
|----------------------------------------------|--------------|--------------|---------------------------------|
| (Booked as of August 31st, 2019)             | FY 2019/20   | FY 2018/19   | Variance                        |
| Total Revenue Booked                         | \$ 3,344,505 | \$ 2,213,869 | 51.1%                           |
| Number of Room Nights                        | 15,988       | 12,584       | 27.1%                           |
| Number of Delegates                          | 7,267        | 7,963        | -8.7%                           |
| Number of Tentative Bookings                 | 53           | 46           | 15.2%                           |
| Number of Leads Generated                    | 61           | 67           | -9.0%                           |
| Conference Revenue And Percentage by County: |              |              |                                 |
|                                              | 19-20        | 18-19        |                                 |
| Placer                                       | 80.0%        | 67.0%        | 2,660,497 \$ 1,487,959 78.8%    |
| Washoe                                       | 15.0%        | 9.0%         | \$ 514,448 \$ 195,373 163.3%    |
| South Lake                                   | 5.0%         | 24.0%        | \$ 169,560 \$ 530,537 -68.0%    |
| Nevada                                       | 0.0%         | 0.0%         | \$ - \$ - #DIV/0!               |
| Total Conference Revenue                     | 100.0%       | 100.0%       | \$ 3,344,505 \$ 2,213,869 51.1% |

X2-1

| Top Website Lodging Referrals (April) | Total Lodging Ref. | Unique Lodging Ref. |
|---------------------------------------|--------------------|---------------------|
| Hyatt Regency Lake Tahoe Resort       | 130                | 121                 |
| Sunnyside Restaurant & Lodge          | 75                 | 71                  |
| Tahoe Truckee Factory Stores          | 74                 | 61                  |
| Tahoe Biltmore Lodge & Casino         | 67                 | 60                  |
| Meeks Bay Resort & Marina             | 65                 | 63                  |
| Tahoe Luxury Properties               | 65                 | 57                  |
| Hyatt High Sierra Lodge,              | 59                 | 58                  |
| Hostel Tahoe in Kings Beach           | 57                 | 28                  |
| The Ritz-Carlton, Lake Tahoe          | 53                 | 47                  |
| Cedar Crest Cottages                  | 51                 | 46                  |
| West Shore Cafe & Inn                 | 51                 | 50                  |
| Northstar California Resort           | 46                 | 45                  |
| Brockway Springs Resort               | 45                 | 43                  |
| The Village at Squaw Valley           | 45                 | 42                  |
| Cedar Glen Lodge                      | 44                 | 44                  |
| Mourelatos Lakeshore Resort           | 44                 | 42                  |
| Resort at Squaw Creek                 | 44                 | 42                  |
| Rockwood Lodge                        | 40                 | 33                  |
| Cottage Inn at Lake Tahoe             | 39                 | 39                  |
| Tahoe Moon Properties                 | 39                 | 38                  |
| Tahoe Getaways Vacation Rentals       | 37                 | 33                  |
| Cobblestone Center Shopping Mall      | 36                 | 34                  |
| Tahoe Signature Properties            | 35                 | 32                  |
| North Tahoe Rental Company            | 33                 | 28                  |
| Red Wolf Lakeside Lodge               | 33                 | 32                  |
| Tahoe Mountain Lodging                | 32                 | 27                  |

**Summary:**

We enjoyed a busy summer at the Visitors Center. Visitor counts and Thunderbird ticket sales have stayed steady into September.

**Staffing:**

- Sierra Leske, our new Visitor Service Specialist/Admin has been a great hire for the bureau
- Seasonal help is starting to scale back

**Operations:**

- Soliciting security camera options
- Developing new procedures for brochure racks
- Working with Activity Tickets for improved visitor experience on site

**Projects:**

- Replacing furnaces at Visitors Center
- Starting Northern Lights planning
- Closing out 18/19 fiscal year with CPA
- GoTahoeNorth website adoption and site re-skin
- Health insurance quoting
- Manage FB/Instagram advertising for premiere partners

**Meetings attended:**

- RTT meetings
- Firework wrap up meeting
- BACC Meeting, Tahoe City

## Andy Chapman

---

**From:** Bart Peterson  
**Sent:** Friday, September 20, 2019 3:37 PM  
**To:** Andy Chapman  
**Cc:** Sarah Winters; Greg Howey  
**Subject:** Biz Dev Update  
**Attachments:** Travel Nevada Cancun -Mexico City Mission Report 2019.pdf; RFP - Generis June 2021 Associates Meeting.pdf; RFP - Fabricator & Manufacturers Association.pdf

Andy,

Here's my weekly recap and forecast for upcoming events.

### Leisure

Mexico Sales Mission recap from Travel Nevada is attached. Working on follow up and adding to iDSS.  
September 26 – Travel Nevada FAM, NLT to host lunch at Alibi  
October 26 – Reno Tahoe China FAM  
Sourcing transportation sponsor for MTS  
Planning AU American Express Platinum/Centurion Travel incentive FAM Nov 10-12, lodging at The Ritz  
TRAVEL – November 12-14 Nevada Governors Summit  
Active America China Receptive Edition met with:  
Alien Trips LLC  
All Brilliant Vacation, Inc.  
America China Connection  
Amerilink International Corp  
Caissa DMC  
China Travel Service Inc (also did sales call to their office)  
Choose A Destination (CHD)  
Colorful Tours  
Ctour Holiday  
DTE Travel Inc.  
Gala Holiday  
Galaxy Tour  
Globimax Samson Tours & Travel  
Grand Destinations  
Harvest Tour  
Hisam Travel  
Hyde International Group  
ItourToday  
JBShotels.com  
Kirk Vacation  
Lion Tours  
Nan Hu Travel  
New Sun International Travel  
Samho Tour  
Shine Tours  
Tour America  
Toursforfun.com  
TPI America

US Lion Travel  
V.I.P. Leisure

**Conference**

NEW – CVENT – Generis – June 2021 Associates Meeting. 6/14/21-6/18/21. 188 rooms. Decision date 10/11/19  
NEW – CVENT – Fabricator & Manufacturers Association, Intl - FMA & FMAC Board of Dir Mtg, 2021. 6/6/21-6/10/21. 89 rooms. Decision date 10/4/19  
Tentative – CVENT – IMN Solutions – Major County Sheriffs Association – 2023 MCSA Summer Meeting. 6/11/23-6/15/23. 380 rooms. Decision date 10/31/19  
Tentative – GTN – National Association of American Indians – BIA/TIBC Meeting. 7/12/20-7/17/20. 160 rooms. Decision date 10/4/19  
Tentative – CVENT – ALTOUR – CohnReznick Capital Offsite 2020. 9/8/20-9/11/20. 72 rooms. Decision date 12/20/19  
Tentative – GTN – E-Squared – September 2020 Meeting & Retreat. 9/20/20-9/22/20. 90 rooms. Decision date 9/30/19  
Tentative – CVENT – GIP (Global Infrastructure Partners) – 2/26/20-2/29/20. 240 rooms. Decision date 9/30/19  
Tentative – CVENT - Anthroscopy Association of North America - July 2021 Board of Directors Meeting – 7/13/21-7/18/21. 96 rooms. Decision date 9/30/19  
Tentative – Spinnaker – Computrition – 40<sup>th</sup> Anniversary Event – 3/21/21-3/24/21. 230 rooms. Decision date TBD  
Tentative – CVENT – NHS Global Events – Samsung Mobility Reseller Incentive – 1/17/20-1/20/20. 72 rooms. Decision date 10/31/19  
Tentative – CVENT – HelmsBriscoe – Medical Equipment Repair Associates – 9/18/20-9/24/20. 180 rooms. Decision date 10/18/19  
Tentative – CVENT – Air Movement and Control Association – 7/11/20-7/15/20. 67 rooms. Decision date 7/31/19, waiting to hear back  
Tentative – CVENT – Council of Graduate Schools – 7/8/21-7/14/21. 1,115 rooms. Sent to Hyatt and RSC. Decision date 8/23/19.  
Adding meetings from Connect Louisville to iDSS

Let me know with any questions.

Bart

Bart Peterson  
Business Development Manager  
Incline Village Crystal Bay Visitors Bureau  
775-832-1606 / 1- 800-Go-Tahoe  
969 Tahoe Boulevard  
Incline Village, NV 89451  
[www.GoTahoeNorth.com](http://www.GoTahoeNorth.com)



XIII b-2

President/CEO Report  
Activities Report  
September 25<sup>th</sup>, 2019

- NORTH LAKE TAHOE MARKETING COOPERATIVE
  - Oversee agency efforts on behalf of the coop funding partners
  - Development of fall consumer marketing campaign
  - Development of winter consumer marketing campaign
  - Review and approve Coop invoice billing and payments
  - Met with consumer web team to develop and implement revision strategies
  - Met with interim NLTRA CEO on organizational transition process
  - Participating in NLTRA's CEO hiring committee
  - Finalizing FYE 2018/19 Coop expenses
  - Work with NLTRA auditors on FY 2018/19 Coop Financials
  - Review and analysis Conference Sales bookings
  - Reviewed SMARI research results
- PROJECTS
  - Work with Reno Tahoe Territory on International Public Relation project
  - Working with partners on VisitingLakeTahoe.com future efforts
  - Finalized FY 2018/19 Travel Nevada Grant reimbursement
  - Finalized NLT Vacation Planner production
  - Worked with Tahoe Filmfest producers on this year's program scheduled for December 6-8
  - Negotiated new employee health plan with Reno Sparks Chamber of Commerce
  - Worked with Visit California staff on wildfire threat messaging
  - Worked with partners on Out of Bound Film release and premiere
- MEETINGS
  - Attended Sales Staff meetings
  - Attended Vendor status meetings
  - Attended TMA meeting
  - Attended Reno Tahoe Territory Board meeting
  - Attended IVCB Firework Coalition meeting
  - Attended Northern Lights Committee meeting
  - Attended NLTRA Board meeting
  - Attended TTD One Tahoe presentation
  - Attended Visit California Brand Content Committee Meeting
  - Attended RASC Board meeting
  - Attended NLT Conference Sales Director meeting
  - Attended Travel Nevada Influencer Webinar

*KTLC-1*



north lake tahoe

## Departmental Reports September 2019

Click [HERE](#) to download Departmental Reports



Conference Sales Department  
August 2019

**NEW MEETINGS & RFPs DISTRIBUTED:**

1. Society of Teachers of Family Medicine – August 2021. 129 room nights: 46 people
2. California Counties Foundation – March/April 2020. 75 room nights: 45 people
3. Uber Eats Executive Offsite – October 2019. 41 room nights: 20 people
4. HPN 2021 Reward Incentive – September 2021. 200 room nights: 100 people
5. McKesson 2020 Drive Trip – July 2020. 259 room nights for 157 people
6. British Petroleum – March 2020; 550 room nights: 125 people
7. 2020 Westway President's Council – July 2020; 101 room night; 47 people
8. San Francisco Trial Lawyers 2020 Adventure CLE Conference – May 2020; 60 room night; 20 people
9. Computrition – Foodservice Software Solutions 40<sup>th</sup> Anniversary Event – March 2021; 230 room nights; 150 people.
10. Statefarm Auto Insurance – 2019 Fall Planning- November 2019; 70 room nights; 60 people
11. MoreEvents – Tahoe Corporate Meeting – November 2019; 181 room nights; 300 people
12. 10X Genomics Q4 Leadership Meeting; October 2019; 176 room nights; 45 people
13. 10X Genomics Q4 Leadership Meeting; October 2020; 176 room nights; 45 people
14. Netmotion Software SKO 2019; January 2020; 222room nights; 60 people
15. Anthroscopy Association of North America – July 2021 BOD Meeting; 96 room nights; 40 people
16. Dairy Farmers of America- Environmental Health & Safety Conference; August 2020; 300 room nights; 100 people
17. Nevada Optometric Association Annual Meeting; March 2020; 50 room nights; 35 people
18. OmniSci Company Kick Off; February 2020; 450 room nights; 150 people
19. State Farm - 2021 NCMA SVP Club; August 2020; 653 room nights; 400 people
20. Weintraub Tobin Law Firm Retreat; September 2020; 114 room nights; 70 people
21. HPN Global Conference November 2020; 178 room night; 100 people

**DEFINATE BOOKINGS:**

1. Thermo Fisher Scientific – Offsite, August 26-28, 2019; \$7,648 in room revenue, 30 room nights and 10 people at the Ritz Carlton
2. Autodesk TS AEC Planning, September 30-October 3, 2019; \$7,648 in room revenue; 38 room nights and 11 people at the Ritz-Carlton
3. Partsmaster – 2020 Incentive, June 24-28, 2020; \$60,697 in room revenue; 205 room nights and 100 people at the Hyatt Lake Tahoe
4. California Association of Code Enforcement Officers, October 19-22, 2020; \$116,768 in room revenue, 690 room nights and 300 people at Resort at Squaw Creek

5. American Wood Protection Association – Annual Meeting, April 23-May 1, 2020;  
\$107,166, 760 room nights and 300 people

#### **TRADESHOWS & SALES CALLS CONDUCTED:**

- Attended:
  - Connect Market Place in Louisville KY, August 26-29, 2019. Staff had over 70 appointments with Corporate and Association Meeting Planners
  - ASAE – Columbus – Aug 10-13, 2019 – Also attended the Reno/Tahoe Reception on Sunday night.
  - M&I Tradeshow – Schaumburg, IL - Aug 14, 2019
- Upcoming:
  - HPN Annual Partner Conference – October
  - Connect Tech & Medical – October

#### **CHICAGO CONTRACT UPDATE:**

- Attended the BMO Financial Bank Lunch & Learn Event
- Conducted (33) client meetings
- Holiday Gift Giveaway – purchased
- Upcoming:
  - Destination Celebration Show – September
  - PCMA Educational event – September
  - National Safety Council Presentation – September
  - AMC Presentation – September

#### **MCC MARKETING & PR UPDATES:**

- Creative approved for LinkedIn and Facebook Targeted Ad's
- New MCC site for advertising tracking is complete -  
<https://www.gotahoenorth.com/meet-in-tahoe/>
- New Partnership Print Opportunities have been identified:
  - Smart Meetings
  - Meetings Today

#### **PROJECT WORK:**

- Completed re-design of the Come See, Fly Free flyer
- Sponsorship/Incentive Travel for CVB research is underway
- Next Conference Sales Advisory Committee: September 11<sup>th</sup> at Granlibakken Tahoe
- Tourism Cares Conference – sourcing additional lodging
- HelmsBriscoe updates and contracting for 19/20 is complete
- Partnership Opportunities:
  - Carrie Underwood Chicago Event – 3 partners signed up
  - CALSAE Seasonal Spectacular – 2 partners signed up
  - All Things Meetings, Silicon Valley – 1 partner signed up



Leisure Departmental Report  
August 2019

#### **MARKETING COOPERATIVES & EVENTS:**

- Global Itinerary Project:
  - Subsidized by the High Sierra Council
  - Site visits to the area in September 9-10<sup>th</sup>
  - Includes: 15 high quality photos, blog creation, social media stories/posts in English and German and built out itinerary development
- Travel Counsellors, UK Campaign
  - Online Training Program
  - Promotion of destination video & NLT brand
  - ½ page in the Destination Guide
  - Targeted email to over 20K agents
  - Packages listed on website
- Bonotel & SportVac Vacations – brochure produced by Augustine and submitted

#### **TRAVEL TRADE SALES CALLS & MEETINGS:**

- Meeting and site visits conducted with Expedia
- Site visits being planned for Audley Travel, UK – September
- Upcoming Shows:
  - Visit California Canada Mission – September
  - Vancouver World Expo – September
    - Our in-market firm DCI will be attending. Sharing the booth with Newport Beach & Huntington Beach to reduce cost
  - Active America China – September
  - Travel NV Mexico Sales Mission – September
  - LA Sales Calls with RSCVA – November

#### **INTERNATIONAL MEDIA:**

- Future Media:
  - Travel Nevada – Food & Travel, Mexico – September
    - 172K monthly distribution
  - Canada Digital Influencer FAM – October
    - Gold Pass Program shared with Mammoth Lakes & Yosemite

#### **TRAVEL TRADE FAMS:**

- Future FAMS:
  - Air Canada FAM – October
  - DCI Immersion Trip – October
  - Australian American Express Luxury FAM – November

- MTS Pre & Post FAMs – March/April 2020
- Travel Masters VIP Incentive Trip, Canada – May 2020

#### **INTERNATIONAL OFFICE UPDATE:**

- Canada October Update:
  - Agents Trained: 3
  - (3) Key Meetings: Canadian Automobile Association, Flight Network OTA, Senior Discover Tours
  - Event Highlights: Attended the GLOBUS Trade Luncheon on behalf of North Lake Tahoe
- UK/Ireland Update:
  - Trainings conducted with American Sky & Flight Centre:
    - Total agents trained: 56
  - (2) Key Meetings Conducted: Bon Voyage and travel Counsellors
- Australia October Update:
  - 160 Agents Trained
  - (6) Key Meetings Conducted: TravelZoo, Hawaiian Airlines, United Airlines, Nova Entertainment, Travel You and American Express
  - Highlight: iTravel Webinar
  - PR placement: Man of Style on the Ale Trail
- NEW: German/Australia/Switzerland – representation launching on September 1<sup>st</sup>. Contract has been approved by the marketing co-operative and signed.
  - Launch call, presentation planning and strategic planning underway

#### **PROJECTS:**

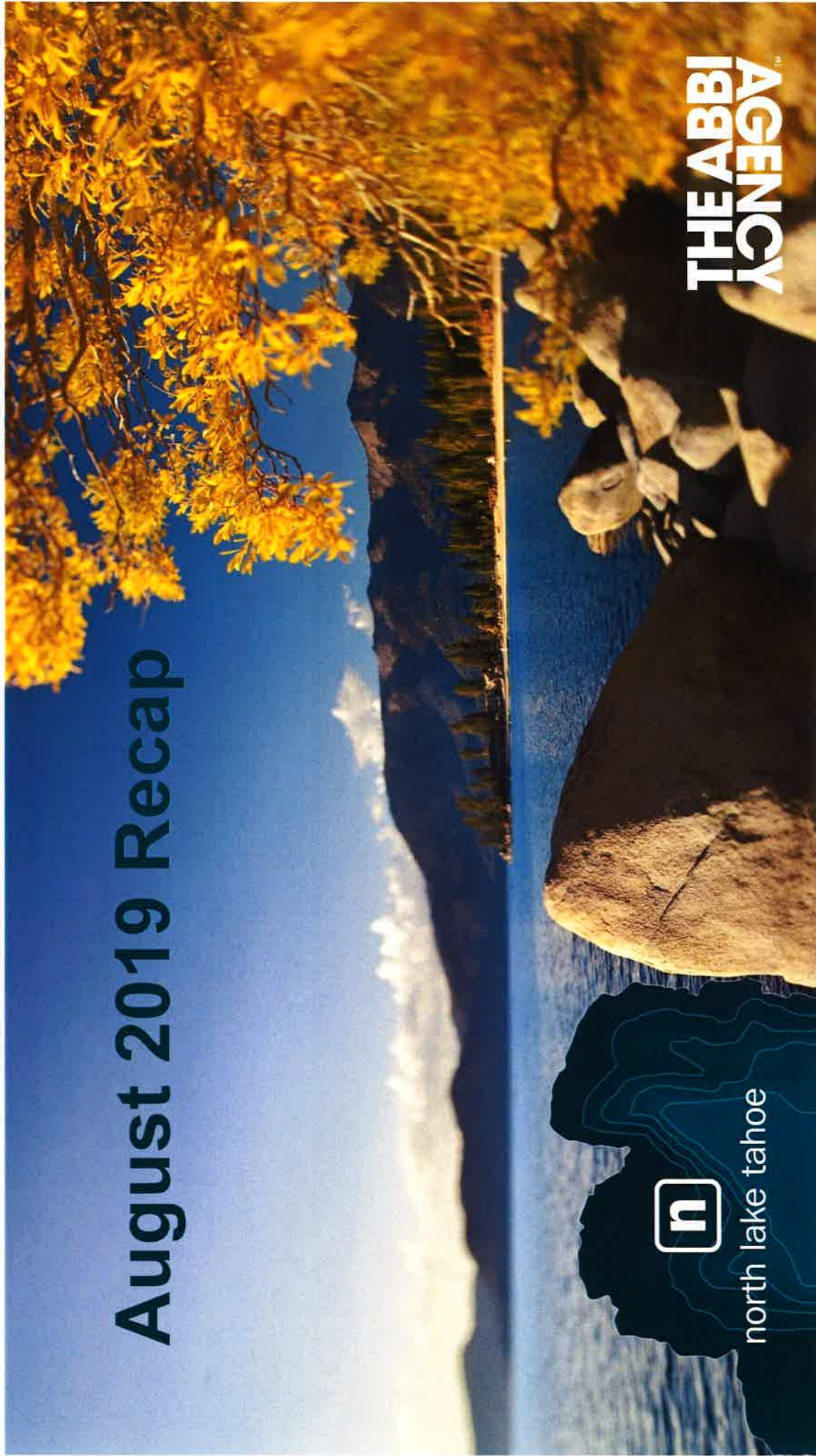
- Tourism Cares Conference:
  - Booked this industry conference for May 2020 with Squaw Valley
  - Logo is created, images provided and planning is underway
- China Ready Document:
  - Rough draft complete, edits underway
  - Next step – rebranding
- MTS 2020
  - Hosted site visits August 19-21<sup>st</sup>
  - Sponsorship requests went out
  - Planning for Group FAM, Trade FAM and event are underway

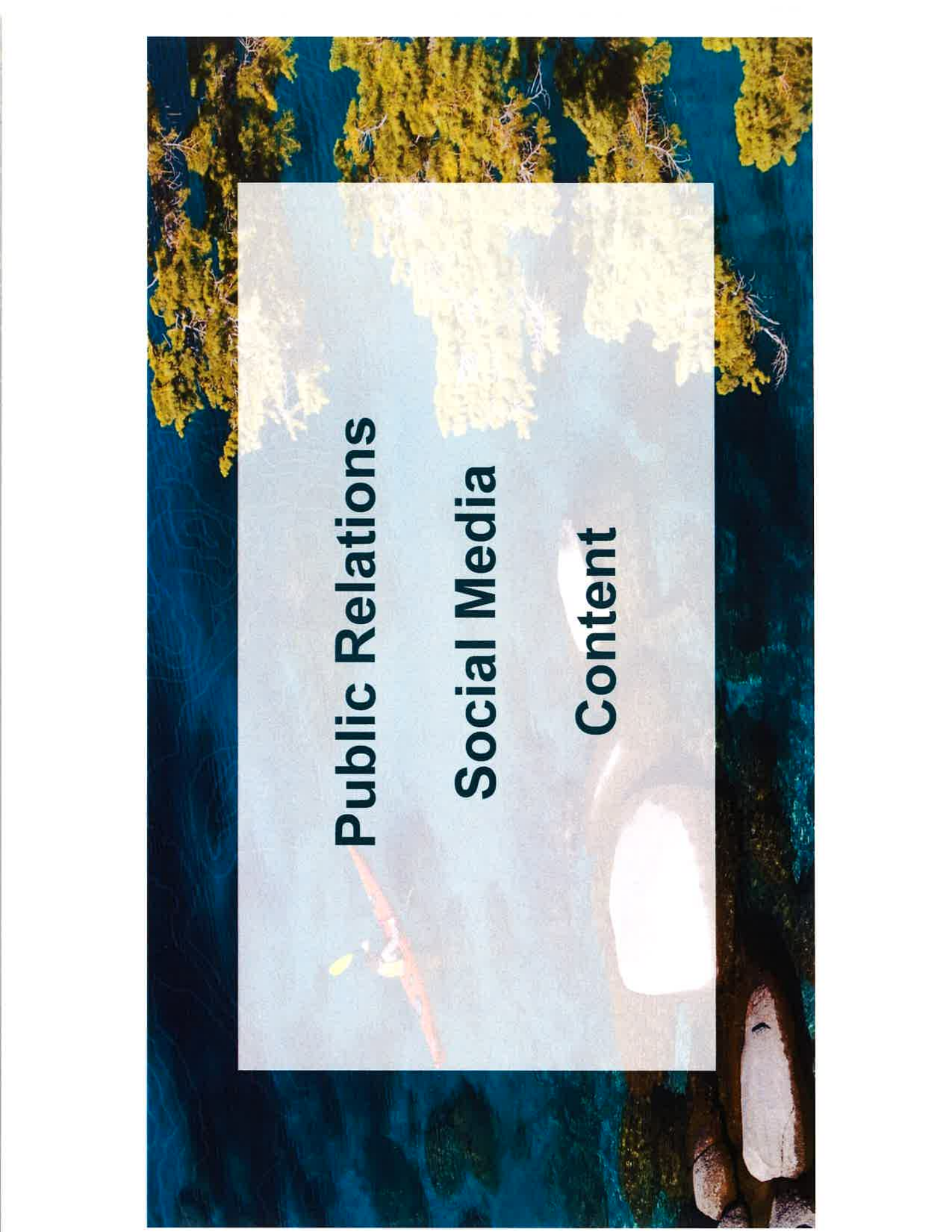
# August 2019 Recap



north lake tahoe

THE ABBBI  
AGENCY





# **Public Relations Social Media Content**

# Objectives & KPIs

## Public Relations

- Flight markets: Increase number of earned media impressions in target flight markets of Southern California, New York and Houston/Dallas
- SEO Impact: Increase number of earned media placements in publications with a higher domain rank authority than gotahoenorth.com
- Shoulder Season Messaging: Increase earned media coverage in fall and spring.
- Emerging markets: Obtain at least one media placement in publication that is targeted to emerging markets identified in the Tourism Development Plan
- Media Missions: host desk-side meetings in 2 target flight markets per year



north lake tahoe

- Media Fams:
  - Host at least two media FAMs per year from new markets.
  - Host 11 domestic, 16 international (8 full, 8 mini) and 4 influencer FAMs from target markets/publications
- Press releases: issue 4 quarterly "what's new" releases, and up to 4 local releases

## Social Media

- Increase followers
  - ... from Bay Area by 5 percent
  - ... from So Cal by 5 percent
- Increase followers in target flight markets (NYC, SoCal, Houston / Dallas)
- Host 4 influencer fams from flight markets
- Lives - Conduct 4 FB or IG lives
- Giveaways - Conduct 4 giveaways (2 big, 2 small-scale)

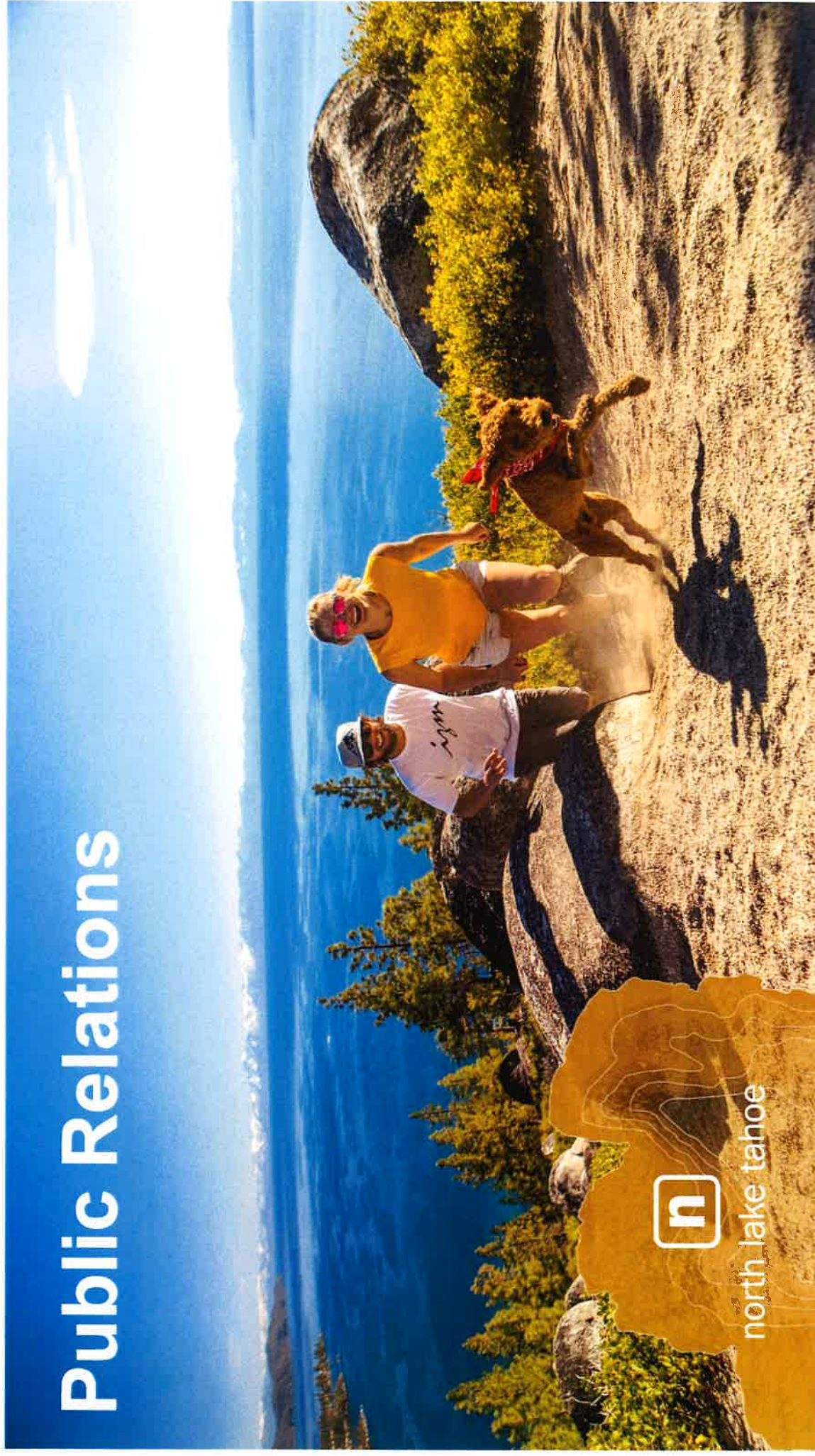
## Content

- Blog: Create two content articles per month
  - increase blog UVM
- Newsletter: Create 1 newsletter per month
  - Increase open rate, click through rate

# Public Relations



north lake tahoe





## PR STRATEGY

1. **Search-driven PR:** The Abbi Agency aims to earn placements in publications with a higher domain rank authority than gotahoenorth. By securing valuable backlinks to gotahoenorth.com, it increases searchability. We will utilize a “champagne media list” to track against the top 50-100 target publications for North Lake Tahoe.
2. **Shoulder season visitation:** The Abbi Agency will push shoulder season messaging (i.e. high-altitude training, scenic hikes, food & beverage, wellness and dual-sport days) to increase visitation in spring and fall. We will leverage the “Tahoe Treasures” campaign to bring awareness around alluring “secrets,” and supplement coverage with 4 hosted FAMS per season. We will utilize a quarterly press release to showcase the holistic lifestyle, events and news, year-round.
3. **Midweek Travel + Extended Stays:** The Abbi Agency will leverage direct flight markets, including Southern California, New York and Houston/Dallas to increase length of stay and national brand awareness.
4. **SMARI insights:** The Abbi Agency will increase messaging around destination drivers, including leisure hiking, dining, scenery and value. The Agency will reserve “extreme messages” like ski/ride for niche audiences only.



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## PR SNAPSHOT

**PITCH ANGLES:** Autumn Food & Wine Festival + Experiential Dining, Spartan + High Altitude Training, Winter Preview + Sustainable Skiing, Mountain Meetings

**PRESS RELEASES:** The 2019 "What's New Fall" Release is in the final stages of revision.

### MEDIA CONVERSATIONS (highlights)

- **Local/Regional:** Sierra Sun, Tahoe Daily Tribune, KKOH, KTVN, Fox 11 Reno, Fox 40 Sacramento, Nevada News Network, Sierra Nevada Media, NBC Bay Area, Roseville Today
- **National/Industry (flight markets):** 5280.com, Matador Network, Better Homes and Gardens, Lonely Planet, Travel Pulse, Modern Luxury Dallas
- **International:** Black Diamond Newsletter - UK
- **M&C:** Meetings Today

**DESKSIDES / MEDIA MISSIONS:** TAA did not carry out any media missions in July; but confirmed dates for FY20. We will visit New York in January as part of Visit California's International Media Marketplace; and we will visit Dallas / Houston in March 2020.

### FAM COORDINATION:

Jared Ranahan (USA Today, 10Best): September 18-22, 2019  
Robin Sussman (Modern Luxury Houston): September 19-22, 2019  
Johnie Gall (Influencer, @dirtbagdarling): September 24-26, 2019; Sustainable message, dog-friendly.  
Angela Ligouri + Matthew Massa (Canadian Influencers): October 1-3, 2019  
Juan Pablo Montes Edgar & Arturo Mateos Ortega (Food & Travel Mexico): September 23-24, 2019



## PR Results

**PLACEMENTS:** 18

**TOTAL IMPRESSIONS:** 16,804,648

**DOMAIN RANK AUTHORITY (NLT):** 55

**PUBLICATION HIGHLIGHTS:** Nat Geo Traveller India, The Mercury News, NBC Bay Area, NBC Los Angeles, Orange County Register, Moonshine Ink, Roseville Today

**KEY INSIGHTS:** The Mercury News - Via Ferrata; NBC Bay Area - Autumn Food & Wine Festival; NBC Los Angeles - Autumn Food & Wine Festival; Orange County Register - narrative piece about visit to Tahoe

**COVERAGE BOOK:** <https://coveragebook.com/b/d55444ae>

# Placement Highlights

## Nat Geo Traveller India Ski Like a Girl in Tahoe (print and online)

- Reach: 175,218
- Ad Value: \$1,620.77
- Domain Rank: 55
- Social Shares: 21

**Ski Like a Girl in Tahoe**

For girls who love skiing, there's no better place than Lake Tahoe. The snow is perfect, the views are amazing, and the 'Ski Like a Girl' event is a great way to learn more about the sport.

of Lake Tahoe's beauty and providing a special place for girls to learn more about the sport. The event is a great way to learn more about the sport and the beauty of Lake Tahoe.

## The Mercury News Tahoe Adventures: Squaw's Via Ferrata Takes to the Peaks

- Reach: 8,967,723
- Ad Value: \$82,951.44
- Domain Rank: 92
- Social Shares: 9

**Tahoe adventures: Squaw's Via Ferrata takes to the peaks**

For those looking for a challenge, the new via ferrata route in Squaw Valley is a great option. It's a challenging climb that offers amazing views of the lake and surrounding mountains.

For those looking for a challenge, the new via ferrata route in Squaw Valley is a great option. It's a challenging climb that offers amazing views of the lake and surrounding mountains.

## NBC Los Angeles This Tahoe Food Fest Has Fall-Starting Magic

- Reach: 2,211,276
- Ad Value: \$20,454.30
- Domain Rank: 81
- Social Shares: 0

**This Tahoe Food Fest Has Fall-Starting Magic**

The 'Tahoe Food Fest' is a great way to enjoy the fall season in Tahoe. It features a variety of food vendors, live music, and a beautiful view of the lake.

WHAT DO YOU THINK? Would you like to see more articles like this? Yes No

# Social Media



north lake tahoe



# Social Media Approach

**CHANNELS:** Facebook, Instagram, Twitter, YouTube, Pinterest

**STRATEGY:** Use content campaigns (like Treasures of Tahoe), giveaways, and engaging user-generated content to increase awareness of lesser-known summer activities and increase overall engagement.

## OBJECTIVES:

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

## FOLLOWER + ENGAGEMENT INSIGHTS:

Total followers increased by 0.6% from the previous month, with Instagram seeing the highest growth with a 1.5% increase. While overall engagements are down, Instagram engagements have increased 7.1%.



# Growth + Campaigns

## July growth:

- Facebook: 227 new followers
- Instagram: 1,015 new followers
- Twitter: 41 new followers

**Total Impressions: 5,778,785**

**Total Engagements: 121,334**

## Campaigns:

### Treasures of Tahoe: Squaw Mountain, Star Tours, & Donner Summit

- Launch Dates: August 2, 26, 30
- Impressions: 159,368
- Engagements: 3,879

### NLT Alpine Challenge

- Impressions: 71,292
- Engagements: 2,147

# Top Posts by Engagement

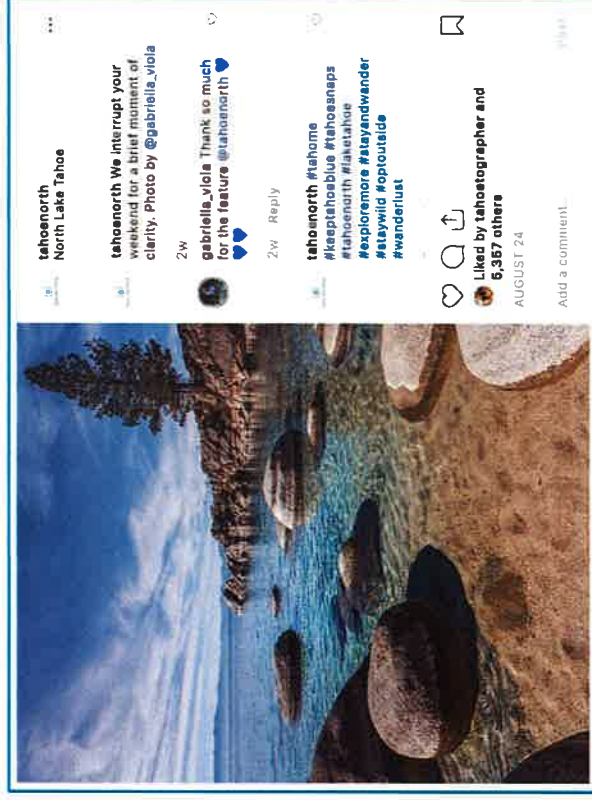
**#1 Facebook Post:** Tahoe East Shore Trail Link - 243 likes, 33 comments, 80 shares, 27k impressions

**#1 Instagram Post:** Secret Harbor UGC - 5.3k likes, 43 comments, 192 saves, 76.1k impressions

**#1 Twitter Post:** Night time UGC - 60 likes, 11 retweets, 2.7k impressions

## KEY TAKEAWAY

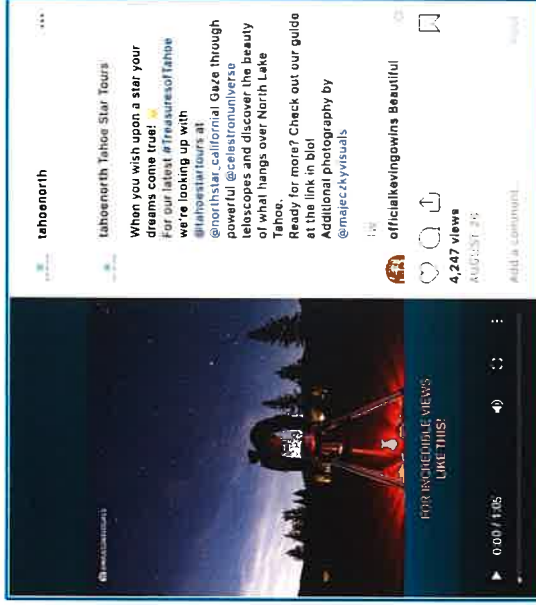
User generated content and aspirational, scenic imagery continues to perform the best. According to Hootsuite, posts containing or featuring UGC has a 4.5% higher conversion rate than non-UGC posts.



# Treasures of Tahoe

North Lake Tahoe launched the remaining three Treasures of Tahoe videos and blogs during the month of August.

- Treasure #13: Squaw Valley Mountain Adventures
  - Impressions: 62.7k
  - Engagements: 1,448
  - Views: 24.1k
- Treasure #14: Tahoe Star Tours
  - Impressions: 60.5k
  - Engagements: 985
  - Views: 16.1k
- Treasure #15: Donner Summit Day Hikes
  - Impressions: 36k
  - Engagements: 1,446
  - Views: 14k

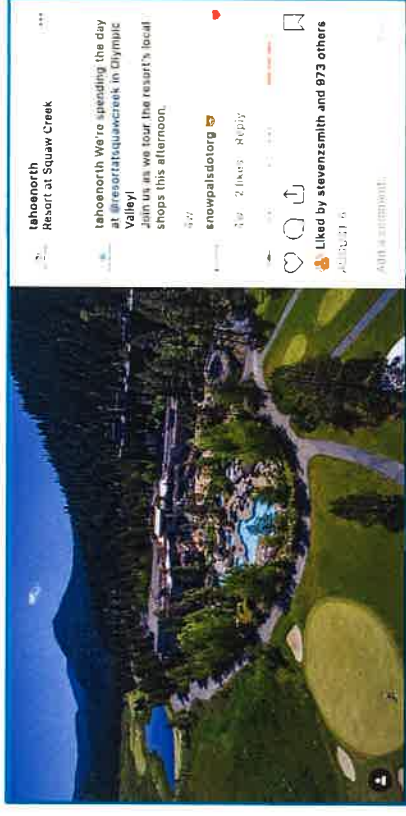


# Takeovers!

## Resort at Squaw Creek

To promote summer shopping in North Lake Tahoe, the Resort at Squaw Creek took over our Instagram account on August 6 to showcase the boutique shopping and local crafts at the resort through two in-feed posts and Instagram stories.

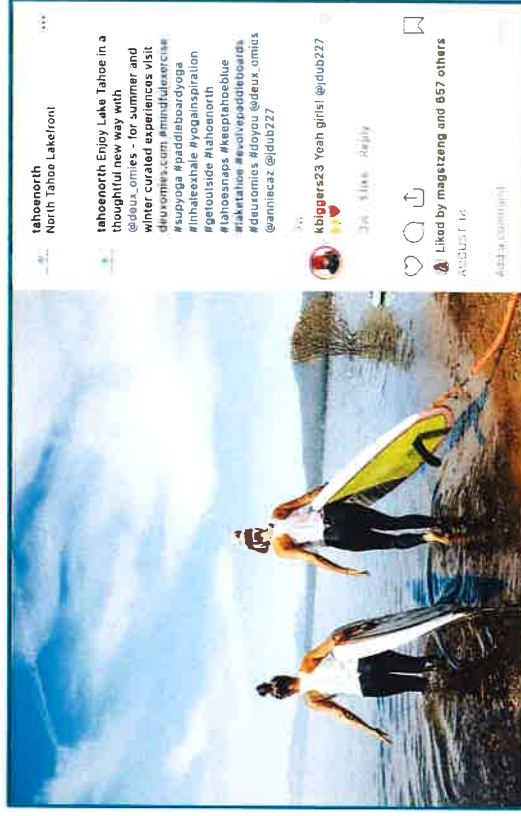
- Post Impressions: 38.6k
- Post Engagements: 1,749
- # of Stories: 23
- Story Impressions: 75.2k



## Deux Omies

To help promote new local business, as well as unique lakefront experiences for the summer and fall, Deux Omies in Kings Beach took over our Instagram account to highlight their yoga and SUP classes through an in-feed post and Instagram stories.

- Post Impressions: 22k
- Post Engagements: 672
- # of Stories: 9
- Story Impressions: 36.3k



To promote the upcoming Spartan Race, North Lake Tahoe created an owned workout plan to engage the audience to partake in health and fitness, inspired by the Spartan athletes, while seeing the best of North Lake Tahoe. A blog post accompanied social graphics. The campaign began in August and will continue on into September.

Engagements: 2,147



Lake Superior  
North Lake Tahoe

Lake Superior  
North Lake Tahoe

Lake Superior  
North Lake Tahoe

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North Lake Tahoe

Lake Superior  
North Lake Tahoe

As Spartan Race World Championship storms Squaw Valley, Sept. 28, we're challenging you to get fit and train like a Spartan with the North Lake Tahoe Alpine Challenge!

Whether you're a pro athlete or a leisure adventurer, we've created a series of challenges to warm up your muscles before the big race. They're meant to challenge and test your abilities, while showcasing the beauty and holistic wellness in North Lake Tahoe. (\*\*See each *Mindful Moment*!)

**North Lake Tahoe**  
Published by Sprout Social | August 27 at  
12:00 PM

One of the most beautiful bike rides in North Lake Tahoe, the Flume Trail begins at a thrilling 8,740 foot elevation—a great way to build stamina and lower body strength before the Spartan World Championship at Squaw Valley Alpine Meadows, Sept. 28!



North Lake Tahoe  
Alpine Challenge



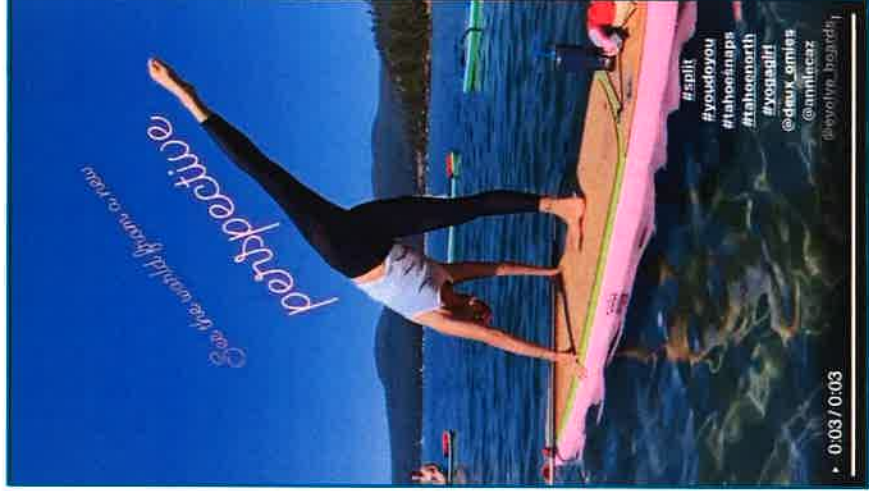
Challenge 2:  
Following the Flume Trail (high impact option)

Location: Flume Trail  
Distance: 3.4 miles  
Time: 3-5 hours  
Calories Burned: 1200  
Muscles Activated: Glutes, thighs,  
glutes, quadriceps, arms



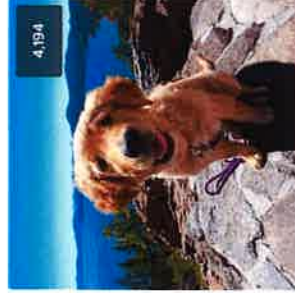
TODAY, WE'RE EXPLORING THE  
LOCAL SHOPS YOU CAN FIND AT  
RESORT AT SQUAW CREEK!

WHE SQUAW CREEK



# Instagram Competitor Set

Most Popular Media by tahoenorth



Most Popular Media by tahoesouth

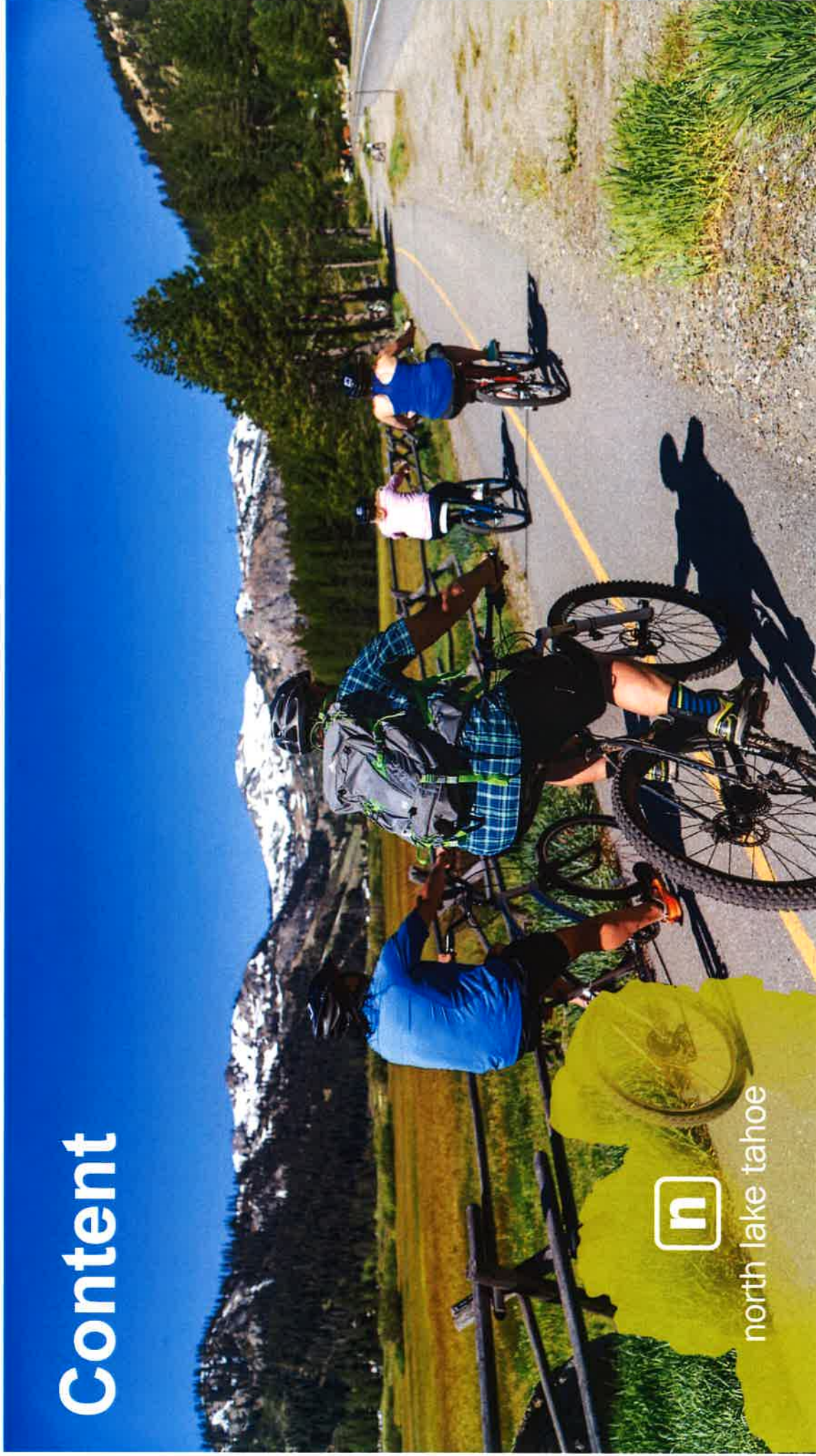


In August, @tahoenorth received more engagements (53.6k) than the competitor average (51.4kk). Additionally, Tahoe North has the largest following of both of our competitors.

Most Popular Media by visitmammoth



# Content



north lake tahoe

# Content Approach

**Overall Strategy:** The Abbi Agency has shifted its content strategy by **1) creating evergreen blog messages** to provide consumers with messages that are beneficial year-round; and **2) reserve news-sensitive information for monthly newsletters**. The Abbi Agency has analyzed North Lake Tahoe's brand voice and tone, and has proposed a more identifiable "character" in which all content contributors can represent. We aim to create a "Tahoe experience" in all levels of the decision making funnel. We want North Lake Tahoe's voice to be undeniably "Tahoe," with a laid back, outdoor driven, aspirational feel. We are also beginning to strategize more **granular content per channel**, to better segment messages to fly/drive market audiences.

**BLOG AND TRIP IDEAS:** The Abbi Agency has proposed moving blogs away from "events-based marketing" and focusing primarily on evergreen content—while at the same time maintaining our commitment to highlighting partners, experiences and NLTRA commitments. In this way, we create aspirational messages that are useful to consumers, year round. With two blogs per month, each is designed to **improve SEO, increase brand awareness** (especially during secret seasons) and **provide educational content**. Most blogs range from 600-800 words (a length that Google deems valuable), while reserving a few pieces for longer-form "essay content," like "52 Weeks in North Lake Tahoe" (about 1,200 words).

## NEWSLETTER:

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



## Blogs & Newsletters

**KEY THEMES:** Wellness, Outdoor Activities, Safety, Water and Beachside Activities, Tahoe Views, Spartan Race

**CAMPAIGNS:** Spartan Race, Beachside Tahoe, Tahoe's Treasures, Stargazing



### NEWSLETTERS POSTED: 1

**Summer's Official Playground—Your Mountain Getaway**  
9.0 open rate | 0.8 CTR

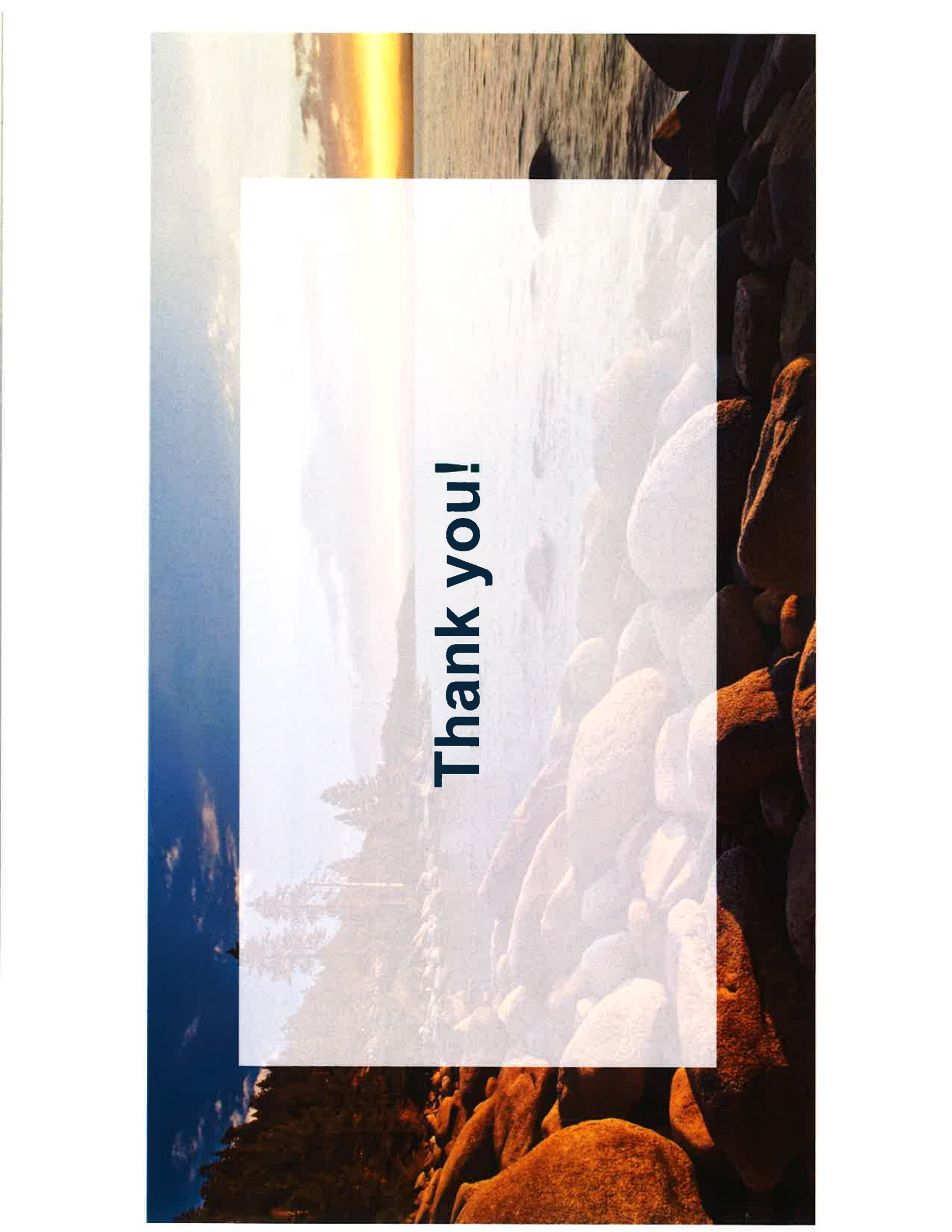
### BLOGS POSTED: 4 (2 general, 2 Tahoe Treasures)

**Thar She Blows: How to Safely Enjoy Boats, Sea-Doos and More in North Lake Tahoe**  
25 Social Shares | 199 Blog Views

**Train Like a Spartan with the North Lake Tahoe Alpine Challenge**  
39 Social Shares | 152 Blog Views

**Treasures of Tahoe #14: Tahoe Star Tours**  
0 Social Shares | 464 blog views

**Treasures of Tahoe #15: Donner Summit Day Hikes**  
9 Social Shares | 132 blog views

The background image is a vertical landscape photograph. The top half shows a calm body of water reflecting a bright, low sun, creating a golden glow. The middle section features a dense evergreen forest on a hillside. The bottom half is dominated by large, smooth, light-colored rocks in the foreground, some of which are partially submerged in the water. A semi-transparent white rectangular box is centered over the middle of the image, containing the text "Thank you!".

**Thank you!**