



north lake tahoe

Incline Village - Crystal Bay Visitors Bureau

AGENDA
Board Meeting
Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday July 15th, 2020 3pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday July 15th, 2020 beginning at 3:00pm.

MEETING VIA TELECONFERENCE/VIDEOCONFERENCE
ONLY PURSUANT TO NRS 241.023

Public Comment

Pursuant to Section 2 of Directive 006, if a public body holds a meeting by means of teleconference or videoconference and a physical location where members of the public can attend is not provided, the public body must provide a means for the public to provide public comment, and post that means on the public notice agenda. Pursuant to Section 2 of Directive 006, the public may provide public comment by emailing comments to info@gotahoe.com. Comments received prior to 9:00 a.m. on Wednesday, July 15th, 2020, will be transcribed and given to the board for review, and will be included with the minutes of the meeting.

- | | |
|---|-----------------------|
| I. Call to Order/Roll Call | Michael Murphy |
| II. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | Michael Murphy |
| III. Board Chair Welcome and FY 2020/21 Platform | Michael Murphy |
| IV. Approval of Agenda (For Possible Action) | Michael Murphy |
| V. Approval of April Board Minutes (For Possible Action) | Michael Murphy |
| VI. Board Discussion on Geno Menchetti Memorial (10 min) | Board Members |
| VII. Collective Insight Group – COVID 19 Recovery Survey (20 min) | Andy Chapman |
| VIII. CEO Annual Review/Performance Evaluation Discussion (15 min)
(For Possible Action) | Board Members |
| IX. Discussion/Input on FY 2020/21 CEO Performance Goals (15 min)
(For Possible Action) | Board/Chapman |

- | | |
|---|-----------------------------|
| X. Review of June 2020 Draft FYE Financial Statements (15 min)
(For Possible Action) | Greg Long |
| XI. Submittal of June Dashboard Report (15 min) | Greg Long/A. Chapman |
| XII. Management Reports (15 min) <ul style="list-style-type: none">a. Operations Reportb. Business Development Manager Reportc. President/CEO | Staff |
| XIII. Coop Departmental Reports <ul style="list-style-type: none">a. Conference Salesb. Leisure Salesc. Website Contentd. Communications/Sociale. Advertising | Andy Chapman |
| XIV. Old Business | Michael Murphy |
| XV. New Business <ul style="list-style-type: none">- EIDL Loan- Nevada Legislative Session | Michael Murphy |
| XVI. Director Comments | Michael Murphy |
| XVII. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for public to comment on any matter whether
or not it is included on the Agenda of this meeting. | Michael Murphy |
| XVIII. Adjournment – (For Possible Action) | |

Support materials can be found at <https://www.gotahoenorth.com/north-lake-tahoe/business-community/incline-village-crystal-bay-visitors-bureau/>

Public Postings

Pursuant to Section 3 of the Declaration of Emergency Directive 006 (“Directive 006”), the requirement contained in NRS 241.023(1)(b) that there be a physical location designated for meetings of public bodies held via teleconference or videoconference where members of the public are permitted to attend and participate has been suspended until April 16, 2020. Moreover, pursuant to Section 3 of Directive 006, the requirements contained in NRS 241.020(4)(a) that public notice agendas be posted at physical locations within the State of Nevada has likewise been suspended. This agenda has been electronically posted in compliance with Directive 006, NRS 241.020(3) at <https://www.gotahoenorth.com/lake-tahoe/business-community/incline-village-crystal-bay-visitors-bureau/> and <http://notice.nv.gov/>



north lake tahoe

Incline Village | Crystal Bay Visitors Bureau

June Board Retreat Meeting Minutes Lake Tahoe Incline Village Crystal Bay Visitors Bureau Monday, June 8, 2020, 8:30am

I. Call to Order/Roll Call

Bill Wood

The Incline Village Crystal Bay Visitors Bureau (IVCBVB) Board Meeting was called to order at 8:41 am by Chair Bill Wood. Roll call was taken, and the following members were present: Bill Wood, Michael Murphy, Blaine Johnson (phone), Heather Bacon and Bill Watson. The following IVCBVB employees were present: Greg Long, Director of Operations, Andy Chapman, CEO/President. Devon Resse (phone) of Hutchison and Steffen legal counsel and Ralf Garrison, presenter.

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.

DoO Greg Long confirmed that there was no public comment emailed to info@gotahoe.com at this time.

III. Approval of Agenda (For Possible Action)

Bill Wood

Motion to approve the June 2020 agenda by Bill Watson. Second by Michael Murphy. Approved.

IV. Approval of May Board Minutes (For Possible Action)

Bill Wood

Motion to approve the May Board Meeting Minutes by Bill Watson. Second by Michael Murphy. Approved.

V. Discussion of FY 2020/21 Annual Budget

Andy Chapman

CEO Andy Chapman discusses budget planning and the moderate budget projection for income. IVCBVB will continue to monitor the budget every 2 months to adjust as necessary. Overspending the budget by 150K.

Motion to approve the May Board Meeting Minutes by Bill Watson. Second by Heather Bacon. Approved.

VI. FY 2020/21 Board Officer Appointment

Andy Chapman

CEO Andy Chapman thanks Chair Wood for his year-long service as Chair. Most often board members just move up a spot which would mean Michael Murphy is the new Chair, Bill Watson, Vice Chair, Heather Bacon Secretary/Treasurer, Blane Johnson at large and Bill Wood, at large.

Motion to approve the May Board Meeting Minutes by Bill Watson. Second by Heather Bacon. Approved.

VII. Board Retreat and Strategic Discussion

Andy Chapman/Ralf Garrison

a. Long Term Plan Review, Discussion and Direction

- Review and Affirmation of 2017/18 Strategic Plan
- Discussion on any Long-Term Budget Consideration
- Formalize Direction to Staff

b. Review of Board Interview

c. COVID-19 Impacts and Recovery Plan (Medium Short-Term)

- i. Intro: Current Situation (6/1/20)
 - 1. Situation, Assumptions and Best Practices
 - 2. Pandemic Tracker:
 - 3. Tourism/Economic Recovery Process
 - a. Visitor Return Demand
 - b. Tourism Product Supply
 - c. New Normal Scenario: (Begin with end in mind)
 - 4. Board discussion and actions: Possible Straw poll

d. Crisis Impacts and Response

- 5. Recover Plan and Strategies
 - a. Local/regional Partnerships
 - b. IVCB Specific
 - c. Implementation
 - d. Budget considerations

e. Project Review, Discussion and Board Direction

- 1. Incline Village/Crystal Bay positioning to the broader public (via the NLT Marketing Cooperative efforts)
- 2. Infrastructure Needs
- 3. Regional Partner Cooperation/Alignment
- 4. Political Strategy
 - a. Legislative Advocacy
 - b. Business Advocacy
 - c. Community Advocacy

f. Confirm Long Term Plan Direction

All items were presented and discussion ensued between the board of directors. No action was taken and it was decided to affirm the 2017/18 strategic plan.

VIII. Old Business

Bill Wood

None

IX. New Business
None

Bill Wood

X. Director Comments

Bill Wood

None

XI. 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

XII. Adjournment – (For Possible Action)

Motion to adjourn by Heather Bacon, Seconded by Michael Murphy. Adjourned. 2:08pm.

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>

Report of COVID-19 Recovery Survey

Results-Summary of Incline Village Board Participation

Response Statistics

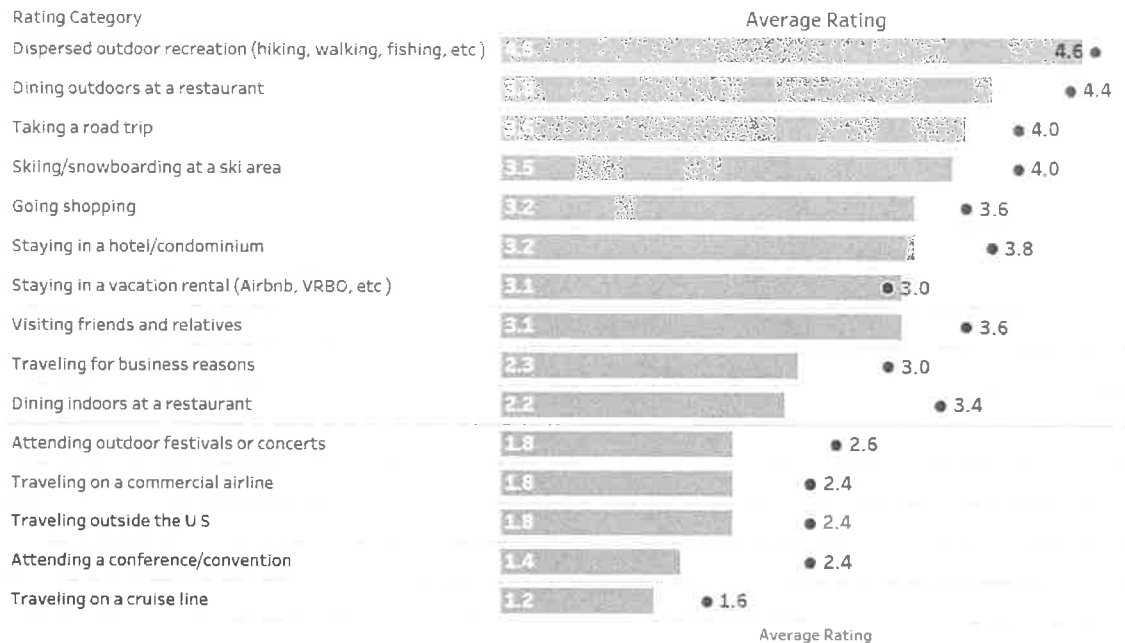
	Count	Percent
Complete	5	83.3
Partial	1	16.7
Disqualified	0	0
Total	6	

1. Have you canceled or postponed one or more upcoming trips due to safety or other concerns?

Value	Percent	Count
Yes	83.3%	5
No	16.7%	1
	Total	6

At this moment, how safe would you personally feel doing each type of travel activity on a leisure trip of three days or more?

■ - Collective Insights Group ● - Incline Village Board



Source: Collective Insights & RRC Associates

How would you rate your level of concern about contracting COVID-19?

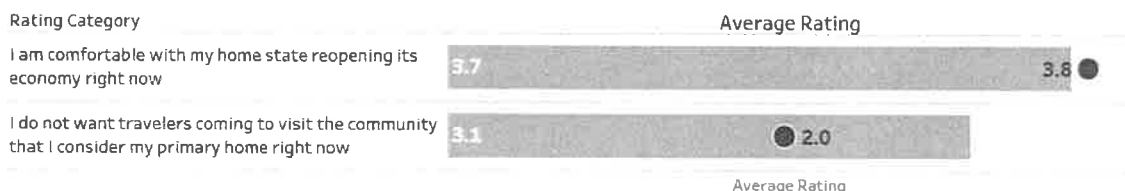
■ - Collective Insights Group ● - Incline Village Board



Source: Collective Insights & RRC Associates

How much do you agree with the following statements?

■ - Collective Insights Group ● - Incline Village Board



Source: Collective Insights & RRC Associates

5. Thinking about people walking around in your community, as distinct from in retail shops, what percentage would you estimate are wearing masks or other facial coverings?

Count	Response
1	10
1	15
1	25
1	30
1	50
1	80

6. Most people believe there is some pent-up demand for travel but levels of visitation are unclear at this time. Based on what you know now, what do you think visitation will be in your community in July compared to last year?

Value	Percent	Count
About the same as last year	16.7%	1
Down 25%	16.7%	1
Down 50%	50.0%	3
Other (please specify)	16.7%	1
	Total	6

7. Do you expect there to be differences in attitudes toward safety of the experience by the following segments?

	Yes		No		Responses
	Count	Row %	Count	Row %	Count
Gender	4	66.7%	2	33.3%	6
Income	3	50.0%	3	50.0%	6
Generations	6	100.0%	0	%	6

8. Which gender do you expect to be most concerned about safety?

Value	Percent	Count
Female	100.0%	4
	Total	4

9. Which segment(s) do you expect to return first? (Check all that apply)

	First to return		Last to return		Total Checks
	Checks	Row Check %	Checks	Row Check %	Checks
Baby boomers (aged 55 to 75)	0	0%	5	100%	5
Gen X (40 to 54)	2	66.7%	1	33.3%	3

Millennials (24 to 39)	5	100%	0	0%	5
Gen Z (23 or under)	3	100%	0	0%	3
Total Checks	10		6		16

Using a scale of 1 to 5 with 1 strongly disagree and 5 strongly agree, please answer the following

■ - Collective Insights Group ● - Incline Village Board



Average Rating

Source: Collective Insights & RRC Associates

VII-6



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

To: IVCBVB Board of Directors
Fr: Andy Chapman
Date: 7/15/20

Re: CEO Annual Review/Performance Evaluation

Background

Past Board Chair Bill Wood will lead the board in a discussion and assessment of the CEO's 2019/20 Performance Review. Each board member completed an Annual Performance Evaluation and provided the review to Greg Long to compile in a single review document. This document will be distributed to the board in advance of the meeting.

In addition, CEO Chapman will provide to the board a review of the CEO FY 2019/20 Goal Review and Performance Bonus Measurements as approved by the board at its October 2019 meeting. This document will be used to evaluate CEO Chapman's effectiveness in delivering the established organizational goals.

Possible Board Action

Pending Board discussion and review, the board may act on CEO Chapman's compensation and performance incentive bonus package.

Strategic Priorities	FY 19/20 Goals	% Weight	Process
Strategic Priority #1: Marketing & Promotions			
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"> • Full bonus awarded if goal achieved • 15% bonus awarded for 80% of goal achieved 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. Data Source – Visitor Survey
Strategic Priority #2: Transportation/Transit			
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. Data Source – One Tahoe Plan & Regional Transportation Plan
Strategic Priority #3: Enhanced Visitor Assets			
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. Data Source – Smari

	Motivator/Large Audience assets as determined by SMARI research.		
Strategic Priority #4: Organizational Reputation/Relationships			
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. Data Source – Peer Survey
Strategic Priority #5: Financial Sustainability			
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.
Per board action on July 17th, 2019, CEO is eligible for 20% performance merit bonus based on board approval and goal results.			



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

To: IVCBVB Board of Directors
Fr: Andy Chapman
Date: 7/15/20

Re: Discussion and Input on FY 2020/21 CEO Performance Goals

Background

Staff requests the board discuss and provide input on the FY 2020/21 CEO goals. Staff will present to the board at its September meeting the FY 2020/21 CEO Performance Goals for discussion and possible action.

June 2020 Financial Summary Report

June Month End Variance Report

REVENUE

- 46000 Merch Sales: Under budget due limited visitors.
- R277 Concierge: Under budget due to no activity sales.
- R250 Fund Transfer: Under budget due to higher April 2020 TOT collections.
- R274 Grants: Under budget due to lower Travel Nevada Grant award.

EXPENSES

- 0305 Payroll: Under budget due to reduced staff.
- 0316 PERS: Under budget due to lower payroll costs.
- 0405 Bank and Credit Charges: Under budget due to decreased sales.
- 0430 Building Repairs and Insurance: Over budget due to COVID requirements.
- 0460 Contract Services: Over budget due to board retreat.
- 0461 Remote Offices: Under budget due to new contract agreement.
- 0507 Meeting Expenses: Under budget due to fewer meetings.
- 0622 Advertising Co-op: Under budget due to reduced marketing expense.
- 0689 WEB development: Under budget due to lower Activity Ticket cost.
- 0690 Sponsorship: Over budget due to timing of payments.
- 0751 Concierge Expense: Under budget due to no AT sales.
- 0800 Grant Expenses: Over budget due to timing of payments.

June Year to Date Variance Report

REVENUE

- R277 Concierge: Under budget due to lower AT sales.
- R250 Fund Transfer: Under budget due to lower TOT collections.
- R274 Grants: Under budget due to lower Travel Nevada Grant award.
- 5000 Cost of Goods Sold: Over budget due to lower margins.

EXPENSES

- 0316 PERS: Under budget due to lower payroll costs.
- 0320 Health Insurance: Under budget due to lower plan costs.
- 0411 Maintenance/Janitorial: Under budget due to lower needs.
- 0430 Building Repairs and Insurance: Over budget due to COVID requirements.
- 0460 Contract Services: Over budget due to board retreat.
- 0461 Remote Offices: Under budget due to new contract agreement.
- 0507 Meeting Expenses: Under budget due to fewer meetings.
- 0601 Hospitality in Market: Under budget due to lower needs.
- 0622 Advertising Co-op: Under budget due to reduced marketing expense.
- 0623 Regional Marketing Programs: Under budget due to cancellation of campaigns.
- 0690 Sponsorship: Under budget due to cancellation of events.
- 0691 Shuttle Subsidy: Under budget due to cost saving measures.
- 0751 Concierge Expense: Under budget due to lower AT sales.
- 0800 Grant Expenses: Under budget due to cancellation of project.

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

June 2020

	Jun 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	4,953.40	9,100.00	-4,146.60	54.4%
R277 · Concierge	0.00	65,057.40	-65,057.40	0.0%
R290 · Consignment Sales	10.00	0.00	10.00	100.0%
Total POS Sales	4,963.40	74,157.40	-69,194.00	6.7%
R250 · Fund Transfers	1,756.52	76,460.00	-74,703.48	2.3%
R252 · Interest Income	7.23	54.36	-47.13	13.3%
R269 · On Hold Messaging	0.00	54.50	-54.50	0.0%
R270 · Miscellaneous Revenue	0.00	44.50	-44.50	0.0%
R274 · Grants	7,012.00	11,750.00	-4,738.00	59.7%
Total Income	13,739.15	162,520.76	-148,781.61	8.5%
Cost of Goods Sold				
50000 · Cost of Goods Sold	2,455.54	4,292.02	-1,836.48	57.2%
Total COGS	2,455.54	4,292.02	-1,836.48	57.2%
Gross Profit	11,283.61	158,228.74	-146,945.13	7.1%
Expense				
0305 · Payroll	23,507.36	29,119.30	-5,611.94	80.7%
0314 · State Employer Taxes	124.82	160.00	-35.18	78.0%
0315 · Federal Unemployment	2.77	43.02	-40.25	6.4%
0316 · Public Employees Retirement Sys	6,448.27	7,780.50	-1,332.23	82.9%
0319 · Employer Medicare/Soc Sec	369.50	539.27	-169.77	68.5%
0320 · Health Insurance	3,283.10	3,462.48	-179.38	94.8%
0321 · Employee Training	0.00	181.80	-181.80	0.0%
0400 · Utilities				
0401 · Utilities- Electric	123.44	189.98	-66.54	65.0%
0402 · Utilities-Gas & Heat	56.70	28.22	28.48	200.9%
0403 · Utilities- Water & Refuse	313.02	323.65	-10.63	96.7%
Total 0400 · Utilities	493.16	541.85	-48.69	91.0%
0405 · Bank & Cr Card Charges	126.60	1,660.65	-1,534.05	7.6%
0410 · Office Supplies & Expenses	314.32	577.09	-262.77	54.5%
0411 · Maintenance/Janitorial	352.67	976.00	-623.33	36.1%
0412 · IT - Computers	87.50	229.20	-141.70	38.2%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchas...	0.00	9.10	-9.10	0.0%
0420 · Postage & Freight	100.00	35.99	64.01	277.9%
0421 · Communications	546.93	506.57	40.36	108.0%
0422 · Printing Expenses	0.00	41.74	-41.74	0.0%
0430 · Building Repairs & Insurance	4,135.92	400.00	3,735.92	1,034.0%
0451 · Legal & Accounting Services	1,925.00	2,750.00	-825.00	70.0%
0460 · Contract Services	7,775.43	84.97	7,690.46	9,150.8%
0461 · Remote Offices	2,500.00	3,500.00	-1,000.00	71.4%
0462 · Equipment Lease & Maint.	224.20	467.09	-242.89	48.0%
0470 · Misc. Expenses	0.00	136.40	-136.40	0.0%
0473 · Dues & Subscriptions	61.67	117.05	-55.38	52.7%
0474 · License & Fees	59.99	34.20	25.79	175.4%
0504 · Registrations	799.00	38.52	760.48	2,074.2%
0505 · Local Transportation/Car	0.00	168.79	-168.79	0.0%
0507 · Meeting Expenses	378.05	1,400.00	-1,021.95	27.0%
0601 · Hospitality in Market				
0601.5 · In House	150.00	0.00	150.00	100.0%
0601 · Hospitality in Market - Other	69.24	30.00	39.24	230.8%
Total 0601 · Hospitality in Market	219.24	30.00	189.24	730.8%

X-2

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

June 2020

	Jun 20	Budget	\$ Over Budget	% of Budget
0622 · Advertising Co-op	39,815.00	66,504.00	-26,689.00	59.9%
0623 · Regional Marketing Programs	0.00	811.16	-811.16	0.0%
0650 · Payroll Expense	92.50	120.75	-28.25	76.6%
0689 · WEB Development	4,650.00	7,000.00	-2,350.00	66.4%
0690 · Sponsorship	20,129.50	0.00	20,129.50	100.0%
0730 · Special Promotional Items	0.00	36.40	-36.40	0.0%
0733 · On-Hold Messaging	0.00	129.13	-129.13	0.0%
0751 · Concierge Expense	0.00	56,207.93	-56,207.93	0.0%
0800 · Grant Expenses	4,624.00	454.50	4,169.50	1,017.4%
51100 · Freight and Shipping Costs	28.95	0.00	28.95	100.0%
59900 · POS Inventory Adj -Merchandise	174.02			
Total Expense	123,349.47	186,255.45	-62,905.98	66.2%
Net Ordinary Income	-112,065.86	-28,026.71	-84,039.15	399.9%
Other Income/Expense				
Other Income				
52500 · Purchase Discounts	10.61			
Total Other Income	10.61			
Net Other Income	10.61			
Net Income	-112,055.25	-28,026.71	-84,028.54	399.8%

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	54,352.53	54,754.00	-401.47	99.3%
R277 · Concierge	245,537.00	320,000.00	-74,463.00	76.7%
R278 · Lift Tickets	786.00	2,800.00	-2,014.00	28.1%
R290 · Consignment Sales	123.00	100.00	23.00	123.0%
Total POS Sales	300,798.53	377,654.00	-76,855.47	79.6%
R250 · Fund Transfers	1,592,470.72	1,720,151.00	-127,680.28	92.6%
R252 · Interest Income	331.75	700.00	-368.25	47.4%
R269 · On Hold Messaging	0.00	700.00	-700.00	0.0%
R270 · Miscellaneous Revenue	17.50	500.00	-482.50	3.5%
R274 · Grants	12,512.00	21,750.00	-9,238.00	57.5%
Total Income	1,906,130.50	2,121,455.00	-215,324.50	89.9%
Cost of Goods Sold				
50000 · Cost of Goods Sold	27,969.14	24,755.00	3,214.14	113.0%
50003 · Lift Tickets	715.00	2,622.00	-1,907.00	27.3%
Total COGS	28,684.14	27,377.00	1,307.14	104.8%
Gross Profit	1,877,446.36	2,094,078.00	-216,631.64	89.7%
Expense				
0305 · Payroll	379,898.48	382,142.00	-2,243.52	99.4%
0313 · Employers Insurance of Nevada	879.00	1,000.00	-121.00	87.9%
0314 · State Employer Taxes	3,900.78	3,100.00	800.78	125.8%
0315 · Federal Unemployment	297.91	500.00	-202.09	59.6%
0316 · Public Employees Retirement Sys	88,803.97	93,044.00	-4,240.03	95.4%
0319 · Employer Medicare/Soc Sec	4,110.90	7,000.00	-2,889.10	58.7%
0320 · Health Insurance	36,007.62	41,084.00	-5,076.38	87.6%
0321 · Employee Training	1,045.00	2,000.00	-955.00	52.3%
0400 · Utilities				
0401 · Utilities- Electric	2,154.31	2,400.00	-245.69	89.8%
0402 · Utilities-Gas & Heat	1,349.21	1,000.00	349.21	134.9%
0403 · Utilities- Water & Refuse	3,973.20	3,900.00	73.20	101.9%
Total 0400 · Utilities	7,476.72	7,300.00	176.72	102.4%
0405 · Bank & Cr Card Charges	17,376.21	15,750.00	1,626.21	110.3%
0410 · Office Supplies & Expenses	8,495.37	7,000.00	1,495.37	121.4%
0411 · Maintenance/Janitorial				
0411.5 · Snow Removal	2,555.00	3,249.00	-694.00	78.6%
0411 · Maintenance/Janitorial - Other	7,074.93	11,751.00	-4,676.07	60.2%
Total 0411 · Maintenance/Janitorial	9,629.93	15,000.00	-5,370.07	64.2%
0412 · IT - Computers	1,175.99	2,200.00	-1,024.01	53.5%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchases)	0.00	100.00	-100.00	0.0%
0420 · Postage & Freight	21.12	500.00	-478.88	4.2%
0421 · Communications	6,681.49	6,000.00	681.49	111.4%
0422 · Printing Expenses	121.14	500.00	-378.86	24.2%
0430 · Building Repairs & Insurance	13,045.06	8,000.00	5,045.06	163.1%
0451 · Legal & Accounting Services	36,879.00	37,500.00	-621.00	98.3%
0460 · Contract Services	7,775.43	1,000.00	6,775.43	777.5%
0461 · Remote Offices	39,000.00	42,000.00	-3,000.00	92.9%
0462 · Equipment Lease & Maint.	3,009.71	3,000.00	9.71	100.3%
0470 · Misc. Expenses	0.00	1,500.00	-1,500.00	0.0%
0473 · Dues & Subscriptions	5,703.37	4,500.00	1,203.37	126.7%
0474 · License & Fees	231.99	400.00	-168.01	58.0%
0501 · Travel & Lodging	7,773.53	7,500.00	273.53	103.6%
0504 · Registrations	3,242.00	3,500.00	-258.00	92.6%
0505 · Local Transportation/Car	441.96	2,000.00	-1,558.04	22.1%
0507 · Meeting Expenses	405.64	3,600.00	-3,194.36	11.3%

X-4

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
0601 · Hospitality in Market				
0601.5 · In House	1,682.26	3,975.33	-2,293.07	42.3%
0601 · Hospitality in Market - Other	318.51	2,524.67	-2,206.16	12.6%
Total 0601 · Hospitality in Market	2,000.77	6,500.00	-4,499.23	30.8%
0622 · Advertising Co-op	855,500.00	950,000.00	-94,500.00	90.1%
0623 · Regional Marketing Programs	3,992.28	9,082.00	-5,089.72	44.0%
0650 · Payroll Expense	1,280.00	1,500.00	-220.00	85.3%
0689 · WEB Development	4,650.00	7,000.00	-2,350.00	66.4%
0690 · Sponsorship	57,369.50	100,000.00	-42,630.50	57.4%
0691 · Shuttle Subsidy/Sponsorship	23,484.00	35,226.00	-11,742.00	66.7%
0725 · Uniforms	440.00	700.00	-260.00	62.9%
0730 · Special Promotional Items	83.16	400.00	-316.84	20.8%
0733 · On-Hold Messaging	0.00	1,550.00	-1,550.00	0.0%
0751 · Concierge Expense	217,161.51	278,400.00	-61,238.49	78.0%
0800 · Grant Expenses	4,624.00	5,000.00	-376.00	92.5%
51100 · Freight and Shipping Costs	972.29	0.00	972.29	100.0%
59900 · POS Inventory Adj -Merchandise	709.35			
Total Expense	1,855,696.18	2,094,078.00	-238,381.82	88.6%
Net Ordinary Income	21,750.18	0.00	21,750.18	100.0%
Other Income/Expense				
Other Income				
52500 · Purchase Discounts	15.61			
Total Other Income	15.61			
Net Other Income	15.61			
Net Income	21,765.79	0.00	21,765.79	100.0%

x-5

Jul 15, 2020

Revenues & Stats				
	May-2020	May-2019		Variance
Grant Revenues				
Monthly YTD	\$ 29,518	\$ 90,945		-67.5%
Total Taxable Revenues	\$ 29,518	\$ 90,945		-67.5%
	\$ 891,132	\$ 2,762,581		-67.7%
Monthly YTD	May. Actual	May. Budget		
Occupancy	\$ 29,518	\$ 4,575		545.2%
	\$ 29,518	\$ 4,575		545.2%
Hotel Motel	0.0%	49.9%		-100.0%
Vacation Rental	28.8%	24.4%		18.1%
Time Share	24.2%	17.8%		36.1%
Home Owner	1.2%	6.4%		-81.2%
	N/A	N/A		n/a
Total	19.5%	27.9%		-30.1%
Room Rate				
Hotel Motel	\$ -	\$ 212.00		-100.0%
Vacation Rental	\$ 123.05	\$ 85.69		43.6%
Time Share	\$ 170.44	\$ 241.89		-29.5%
Home Owner	\$ 90.90	\$ 228.76		-60.3%
	N/A	N/A		n/a
Total	\$ 166.41	\$ 214.12		-22.3%
RevPar				
Hotel Motel	\$ -	\$ 106.15		-100.0%
Vacation Rental	\$ 35.41	\$ 20.87		69.6%
Time Share	\$ 41.11	\$ 42.94		-4.3%
Home Owner	\$ 1.09	\$ 14.63		-92.5%
	N/A	N/A		n/a
Total	\$ 32.45	\$ 59.76		-45.7%

Visitor Information Comparative Statistics For Fiscal YTD				
	June-2020	June-2019		Variance
Walk In Visitor Count				
Monthly YTD	1759	7123		-75.3%
Merchandise Sales	39,272	46,449		-15.5%
Monthly YTD	\$ 4,953	\$ 9,143		-45.8%
Concierge & AT Sales	\$ 54,754	\$ 56,673		-3.4%
Monthly YTD	\$ -	\$ 61,194		-100.0%
Vacation Planners mailed	\$ 245,537	\$ 310,966		-21.0%
		79		-100.0%

Destimetrics Reservations Activity (as of June 30, 2019)				
	FY 2019/20	FY 2018/19		Variance
Current Month Occupancy	27.3%	52.2%		-47.7%
Current Month ADR	\$ 385	\$ 309		24.6%
Current Month REVPAR	\$ 105	\$ 161		-34.8%
Next Month Occupancy	46.1%	57.4%		-19.7%
Next Month ADR	\$ 554	\$ 414		33.8%
Next Month REVPAR	\$ 255	\$ 238		7.1%
Summer Total Occupancy (proj)	21.0%	39.7%		-47.1%
Summer Total ADR (proj)	\$ 466	\$ 327		42.5%
Summer Total REVPAR (proj)	\$ 98	\$ 130		-24.6%

Reno Tahoe International Airport				
	May-2020	May-2019		Variance
Total Passengers Served	46,015	354,311		-87.0%
Average Load Factor	29.5%	74.3%		-60.3%
Total Number of Departures	584	2,008		-70.9%
Non-Stop Destinations Served	10	19		-47.4%
Departing Seat Capacity	77268	236108		-67.3%
Crude Oil Averages (barrel)	\$ 28.56	\$ 60.83		-53.0%

Notes of interest:

July 1, Alaska Airlines will increase non-stop flights between RNO and Seattle to 4x daily
 July 9, American Airlines will increase non-stop flights between RNO and Dallas to 3x daily
 July 9, American Airlines will offer four days a week service between RNO and Chicago
 Southwest Airline offers non-stop flights from RNO to the following cities: LAS 5x daily, LAX 1x, SD 1x
 October 7, JetBlue will move Long Beach to RNO service to LAX to RNO
 July 2, 2020, Delta Air Lines will increase non-stop flights between RNO and Salt Lake to 3x daily

(Booked as of May 31st, 2020)				
	FY 2019/20	FY 2018/19		Variance
Total Revenue Booked	\$ 2,693,990	\$ 2,843,819		-5.3%
Number of Room Nights	11,544	14,886		-22.5%
Number of Delegates				#DIV/0!
Number of Tentative Bookings	54	63		-14.3%
Number of Leads Generated				#DIV/0!
Conference Revenue And Percentage by County:				
	19-20	18-19		
Placer	78.0%	66	\$ 2,105,730	\$ 1,864,000
Washoe	14.0%	10	\$ 381,642	\$ 287,644
South Lake	8.0%	24	\$ 206,618	\$ 692,175
Nevada	0	0	\$ -	\$ -
Total Conference Revenue	100.0%	100.0%	\$ 2,693,990	\$ 2,843,819
				-5.3%

TI-1

Top Website Lodging Referrals (April)	Total Lodging Ref.	Unique Lodging Ref.
Hyatt Regency Lake Tahoe Resort	199	195
Mourelatos Lakeshore Resort	112	107
The Ritz-Carlton, Lake Tahoe	99	97
Tahoe Luxury Properties	96	90
Brockway Springs Resort	89	82
Meeks Bay Resort & Marina	89	76
Cedar Glen Lodge	87	85
Sun Bear Realty & Vacation Rentals	86	83
Cottage Inn at Lake Tahoe	85	82
Tahoe Sands Resort	85	78
The Village at Squaw Valley	72	63
West Lake Properties at Tahoe	70	66
Cedar Crest Cottages	68	68
Lake Tahoe Accommodations	66	65
Red Wolf Lakeside Lodge	65	54
Tahoe Getaways Vacation Rentals	65	63
Agate Bay Realty Vacation Rentals	63	59
Resort at Squaw Creek	60	59
Tahoe Vacation Rentals	58	45
Sunnyside Restaurant & Lodge	57	56
Stay In Lake Tahoe	56	52
Tahoe Mountain Lodging	55	53
Granlibakken Tahoe	54	52
North Tahoe Rental Company	54	51
Tahoma Meadows Cottages	54	54

2-IX

Summary:

People are visiting North Lake Tahoe. Although our numbers are down at the Visitors Center, we continue to provide a valuable service to travelers. We have eliminated an Admin position to help save on expenses.

Staffing:

- Sierra Leske, Administrative assistant, has not been rehired due to decreased visitation.
- Fran Ramirez, Guest Service Specialist, is back working weekends and other limited hours.

Operations:

- Staying COVID compliant to remain open
- Create flow and procedures to protect staff and visitors
- Research current, up to date information for visitors
- Always looking for areas to save expenses

Projects:

- GoTahoeNorth website coordination of COVID changes
- Coordination and redesign of Trails brochure
- Accepted Executive Committee position with the RTT

Meetings attended:

- Countless virtual meetings

XIIa-1

President/CEO Report
Activities Report
July 15th, 2020

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Implemented NLT Recovery Campaign
 - Reforecasted Coop FYE 19/20 budget with expense savings
 - Worked with NLTRA CEO on 2020/21 Coop budget
 - Work with all Coop staff on departmental expense recovery
 - Work with agency partners on development of recovery plan
 - Revised all social media messages to align with COVID-19 talking points
 - Developed NLT Know Before You Go Travel guide
 - Worked with Agency partners on recovery plan, timing and implantation
 - Worked with leisure sales team on 2020/21 international efforts and contracts
 - Worked with NLTRA CEO on meeting/sales strategy for 2020/21
- PROJECTS
 - COVID-19 impacts across all project
 - FY 2020/21 Revenue Budget forecasting
 - Finalized IVCBVB FY 2020/21 revenue and expense budget
 - Continued discussions with TART on Incline Village transit improvements
 - Reviewed Strategic Board Retreat outcomes and next steps
 - Working with RSCVA board chair on CEO Search
 - Coordinating with regional DMO's for cooperative "Tahoe Open" LA campaign
 - Participated in industry wide, Collective Insights group think tank
 - Completed Year-end inventory
- MEETINGS (in person or virtual)
 - Attended NLTE Executive Committee Meeting
 - Attended Sales Staff meetings
 - Attended Vendor status meetings
 - Attended Visit California Research Committee Meeting (weekly)
 - Attended Visit California Brand/Content Committee Meeting
 - Attended RSCVA Board Meeting
 - Attended RASC Executive Committee Meeting (weekly)
 - Attended RASC Board Meeting
 - Attended TMA Meeting
 - Attended DMAWest Board Meeting
 - Attended TTD Board Meeting
 - Attended IVGID July 4th planning session
 - Attended Lake Tahoe Recreation providers/public managers calls
 - Attended NCOT Board meeting

XIIC-1



north lake tahoe

Departmental Reports
June 2020



June 2020
Conference Report

NEW MEETINGS & RFPs DISTRIBUTED:

1. HPN - 74303 - 2020 Fall Incentive Trip, September 10-13, 2020, 100 room nights, 50 people
2. Snow Tours - Ski Group, January 16-23, 2021, 128 room nights, 32 people
3. Mannatech, Inc. - 2021 Summer North America Incentive, June 4-9, 2021, 400 room nights, 250 people
4. MotivAction, LLC - ACH Seeds 2021 Customer Incentive, July 11-18, 2021, 83 room nights, 30 people
5. Sixthman Blues Festival, July 11-15, 2021, 3450 room nights, 1600 people
6. Aluminum Anodizers Council - AAC 2022 Anodizing Conference & Expo, October 2-6, 2022, 265 room nights, 150 people
7. Association of Professional Tour Caddies, July 26-August 1, 2020, 70 room nights, 156 people
8. Dairy Farmers America - Leadership Meeting 2020, September 26-October 1, 2020, 272 room nights, 250 people
9. Equifax - Midyear Meeting, July 9-15, 2021, 503 room nights, 140 people
10. American Bar Association - 2022 ASIC National Conference, April 15-22, 2015, 385 room nights, 150 people

DEFINITE BOOKINGS:

- California Association of Code Enforcement Officers - Board Meeting, October 18-20, 2020, 45 room nights, 30 people

SITE VISITS AND FAMS CONDUCTED

- June 8, 2020, Virtual Site Inspection for American Bar Association-Forum on Construction Law. This program is 178 room nights/45 peak rooms/50 people for June 2021. This program is considering Resort at Squaw Creek and the Hyatt Lake Tahoe.
- June 17-18, 2020, Site Inspection for Search Ministries - Staff Conference. This program is 233 room nights/75 peak rooms/150 people for July 2021. This program is considering Resort at Squaw Creek and the Ritz Carlton.

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CONFERENCE SALES PROJECTS & CONFERENCE/VIDEO CALLS

- Staff updated the Summer MCC Newsletter – TahoeLove – Together, We Stand Strong – An Update from North Lake Tahoe. This newsletter will feature updates on our lodging and businesses opening along with what visitor should know before they visit North Lake Tahoe.
- Staff updated and sent out Bi-weekly conference sales reports in June. This report provides updates on new leads, booking, COVID 19 cancelations, re-bookings and group business through September 2020.
- Staff participated in the CalSAE's Annual Town Hall Meeting via Zoom. During the meeting, we heard about CalSAE's plans to support our members in the near future (everything is new), met the 2020/21 Board of Directors, and they unveiled this year's top award winners.
- Staff continued to work on our IDSS CRM clean up project by merging accounts.
- Staff conducted an analysis of conference business. Analysis was done on lead sources by state, market segment, CVENT and third party.
- In addition, a new MCC bi-weekly update is going out to all DOS's at major properties.

CHICAGO EFFORTS:

- Conducted a Zoom Yoga Classes with an instructor for meeting planners in the Chicago area on June 19. Eleven Planners participated.
- In June scheduled visits with top accounts and showing up with pizza, or a lunch and staying socially distanced. Four calls were made to Kirland & Ellis, Bacon Hedland, HelmsBriscoe, and American Bar Association. Clients were thrilled to get a visit and to get updates.

XIII a-2



Leisure Departmental Report
June 2020

TRAVEL TRADE SALES CALLS, MEETINGS, & SITE VISITS:

- Virtual German IPW Happy Hour
- Reno Tahoe Territory Virtual Meeting
- Upcoming: July 22nd Virtual Roadshow with Visit CA domestic travel agents

INTERNATIONAL MEDIA:

- All international media FAMS have been postponed and/or cancelled

TRAVEL TRADE FAMS:

- All FAMS have been postponed and/or cancelled

PROJECT WORK:

- Each office submitted their annual brochure analysis. This analysis will go into the annual reporting.
- Newsletter to NLT's travel trade database announcing openings
- New COVID friendly itineraries were completed
- An International Audit was complete. See attached.

INTERNATIONAL OFFICE UPDATE:

- With each international office:
 - Implementing recovery plans, scheduling webinars, newsletters to distribute NLT assets to align with tour operators hashtag campaigns to dream now to be ready to book when travel bans are lifted
 - Each office has provided year end inventory reports
 - Sarah to manage implementation of all recovery plans and will report back monthly
- Germany, Austria, Switzerland:
 - Virtual meetings with Visit USA Committee, the Virtual IPW Happy Hour and the Member's Assembly
 - Travel trade newsletter distributed including North Lake Tahoe to 197 subscribers and saw a 39.5% open rate
 - The German Federal Foreign Office lifted the ban on worldwide travel for tourists
- Canada Update:
 - DCI proposed a marketing project to promote North Lake Tahoe to the Canadian travel trade industry from September 1, 2020 to May 1, 2021. The set of

XIII 6-1

initiatives include quarterly webinars and sales calls, as well as a 2021 sales mission.

- Brochure analysis submitted June 30th
- Sent out monthly note to agents, with North Lake Tahoe thank you messaging and updates on destination during COVID
- UK/Ireland Update:
 - Inventory report submitted focused on more than 90 tour operators
 - Mogul, Black Diamonds in-house agent engagement platform continued to support agents through webinars and re-engaging with the content which has been created with over (150) agents
 - Brendan conducted a live agent/product manager webinar on Road Trips and Hidden Gems which included North Lake Tahoe. Over 80 agents attended the webinar and more have watched since, due to the trade team encouraging product managers to promote the recording on their internal networks.
 - Meetings with Aer Lingus, American Road Trip Company, Bon Voyage, Dnata (Gold Medal & Travel 2), Discover North America, Norwegian Airlines, Travel Weekly, United Airlines, Visit USA Ireland
- Australia Update:
 - Distribution analysis submitted
 - Gate 7's "Leave the Lights On" campaign serving as a resource center for the travel trade industry
 - (7) meetings with American Airlines, Delta Airlines, Qantas Airlines, Air New Zealand, Hawaiian Airlines and Destination Webinars.
 - Domestic air travel returns mid July, to New Zealand in July and possible international by September

XIII 6-2

June 2020 Recap



north lake tahoe

THE ABBEY
AGENCY™

XIII d-1



Public Relations (on hold) Social Media Blog and Newsletter Content

Overall Objectives & KPIs

Public Relations

- Flight Markets
 - Increase number of earned media impressions in target flight markets of Southern California, New York and Texas
 - All efforts on hold
- SEO Impact
 - Increase number of earned media placements in publications with a higher domain rank authority than GoTahoeNorth.com
 - All efforts on hold
- Shoulder Season Messaging
 - Increase earned media coverage in fall and spring.
 - All efforts on hold
- Emerging Markets
 - Obtain at least one media placement in a publication that is targeted to emerging markets identified in the Tourism Development Plan
 - All efforts on hold



Overall Objectives & KPIs

Public Relations (cont.)

- Media FAMs
 - 11 Domestic FAMs
 - 5 Completed FAMs
 - 5 Pending/Paused FAMs
 - 8 international full FAMs
 - 5 Completed FAMs
 - 2 Pending/Paused FAMs
 - 8 international mini-FAMs
 - 4 Completed mini-FAMs
 - 1 Pending/Paused mini-FAM
 - 2 of 4 domestic influencer FAMs
 - All efforts on hold
- Press Releases
 - Issue 4 quarterly "What's New" releases, and up to 4 local releases
 - All efforts on hold



KTTHd-4

Overall Objectives & KPIs

Social Media

- Goal
 - Increase followers: from Bay Area / SoCal by 5 percent
 - Bay Area: ~17% decrease in Facebook followers and 1.21% increase in Instagram followers.
 - SoCal: -0.06% decrease in Facebook followers and 1.27% increase in IG followers.
- FB Lives
 - Completed 2 of 4 for annual SOW fulfillment
 - Efforts on hold
- FB Giveaways
 - Completed 3 of 4 for annual SOW fulfillment
 - Efforts on hold
- Host 4 Influencer FAMs Per Year
 - Completed Fall deliverable
 - Spring opportunities are halted
 - Efforts on hold



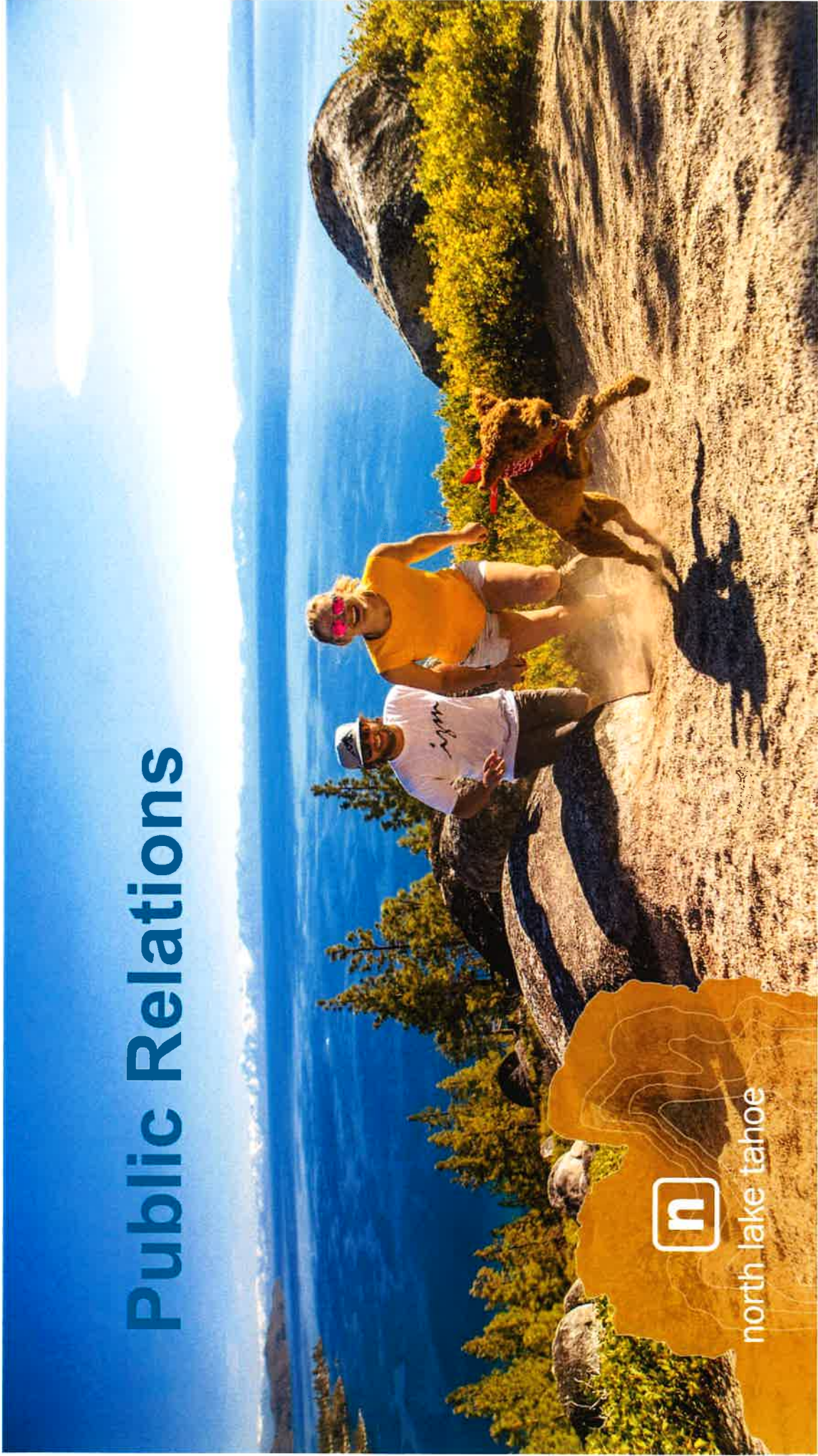
Social Media (cont)

- Lives
 - Conduct 4 FB or IG lives
 - Nov: 1 Lives conducted
 - Jan: 1 Lives conducted
 - Efforts on hold
- Giveaways
 - Conduct 4 giveaways (2 large, 2 small)
 - Efforts on hold

Content

- Blog
 - Goal: 2 per month
 - Completed: 1
- Newsletter
 - Goal: 1 per month
 - Completed: 1

Public Relations





PR Strategy

1. Search-Driven PR

- The Abbi Agency works to earn placements in publications with a higher domain rank authority than GoTahoeNorth.com. Securing valuable backlinks increases searchability for GoTahoeNorth.com
- We utilize a "Target Media List" to track against North Lake Tahoe's target publications.

2. Shoulder-Season Visitation

- The Abbi Agency will push shoulder season messaging (i.e. high-altitude training, scenic hikes, food & beverage, wellness and dual-activity days) to increase visitation in spring and fall. We are leveraging the "Tahoe Treasures" campaign to bring awareness around our region's special "secrets." Additionally, we are supplementing coverage with four hosted FAMS per shoulder season and utilizing a quarterly press release to showcase the season's events and partner news.

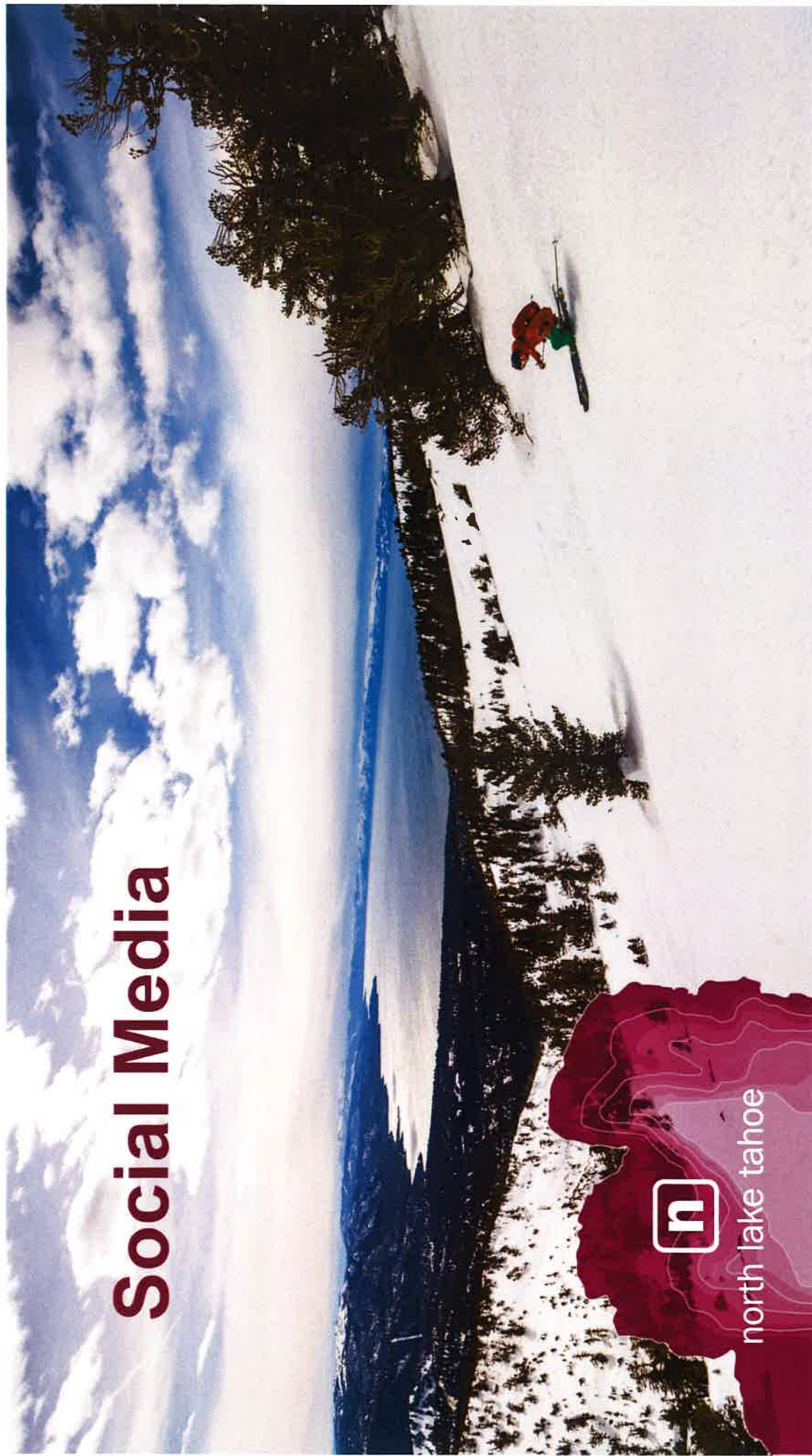
3. Midweek Travel + Extended Stays

- The Abbi Agency is focusing efforts on direct-flight markets (Southern California, New York and Houston/Dallas) to increase longer midweek stays while growing national brand awareness.

4. SMARI Insights

- The Abbi Agency is increasing messaging around destination drivers, including leisure hiking, dining, scenery and value. The Agency will reserve "extreme messages" like ski/ride for niche audiences only.

Social Media



north lake tahoe

Social Media Approach

Strategy

- Use aspirational social media content to provide virtual tours of the North Lake Tahoe region while maintaining overall engagement and page reach.

Objectives

- **Instagram:** Maintain a 5-7% engagement rate month over month (this is *very high*, compared to industry average of 2-3%)
- **Facebook:** Maintain a 3-4% engagement rate month over month (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

Channels

- Facebook, Instagram, Twitter, YouTube, Pinterest

Follower + Engagement Insights:

- Total followers: **228,822**
 - Total audience increased by **0.4%** with total net audience growth increasing by **43.9%** compared to the previous month.
- Total Impressions: **2,724,610 (+ 165%)**
- Total Engagement: **121,266 (+51%)**
- Overall engagement is up compared to the previous month by 51%. An increased posting schedule has benefited the engagement and impressions on our page, with impressions seeing the highest analytical spike.



XIII-9

Top Posts by Engagement

#1 Facebook Post: 47k impressions, 43k reach, 6.3k engagements, 13% engagement rate

#1 Instagram Post: 36K impressions, 33k reach, 4.2k engagements, 11% engagement rate

#1 Twitter Post: 76k impressions, 876 engagements, 10% engagement rate



tahoenorth • Following

tahoenorth if you're looking to get outside but are hoping to continue practicing social distancing, then look no further. The good folks at the @the.wild.society offer clear bottom kayaks as well as clear bottom SUPs. Not only are you able to maintain a 8-foot distance from others, but you get views like this. Win win. . . @renotahoe @less.wandering & @everchanginghorizon

3w

glennleerobinson Sounds like a great idea!

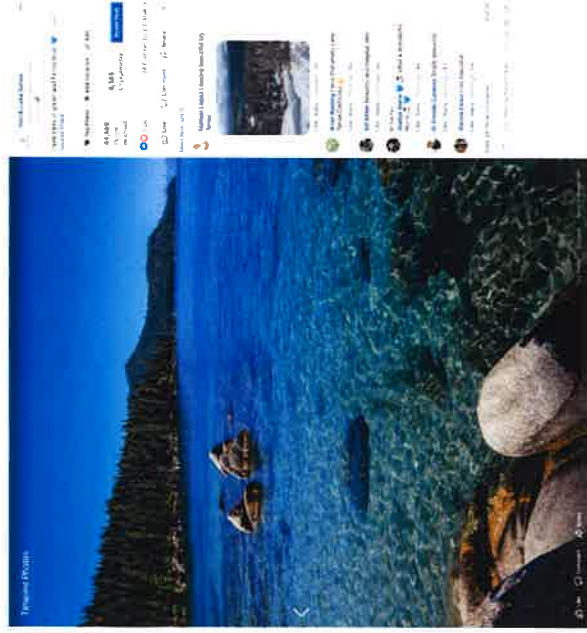
3w Reply

👍 🗨️ 📌

Liked by abbielaine and 3,900 others

100% 16

Add a comment



North Lake Tahoe

I see trees of green and Tahoe blue. 🌿💙

6:00 PM Jun 6, 2020 Sprout Social

29 Retweets and comments 141 Likes

XIII d-10

COVID-19 Messaging

Across all of North Lake Tahoe's social media channels, our team continues to curate a blend of aspirational tour-imagery along with educational messaging to support local businesses.

Know Before You Go

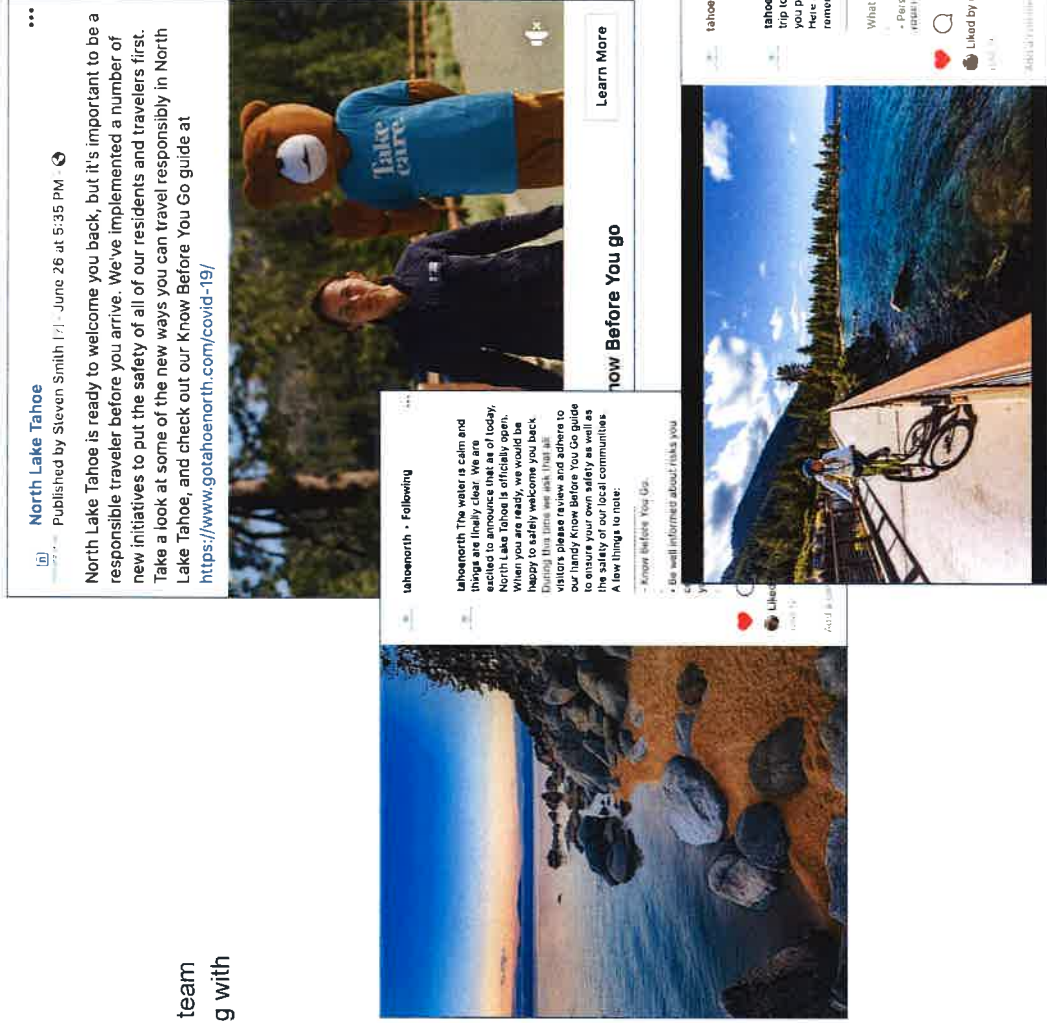
- We have been sharing both links to the Guide as well as messaging related to it. We have been incorporating the messaging with beautiful aspirational imagery to ensure the message is seen.

Re-Opening Video Series:

- Promoted via organically and boosting the four-part Re-Opening video campaign across all of our social channels.


Local Business Promotion

- We have increased our promotion of local businesses within the area across our social channels. We have done our best to rotate through businesses evenly to ensure a fair distribution.




Instagram Competitor Set


Tahoe North has identified both Tahoe South and Visit Mammoth as competitors. In June, @TahoeNorth received more overall engagements than Tahoe South and Visit Mammoth.


tahoenorth
tahoenorth

26
#TahoeNorth


47,787
48,248
1,856



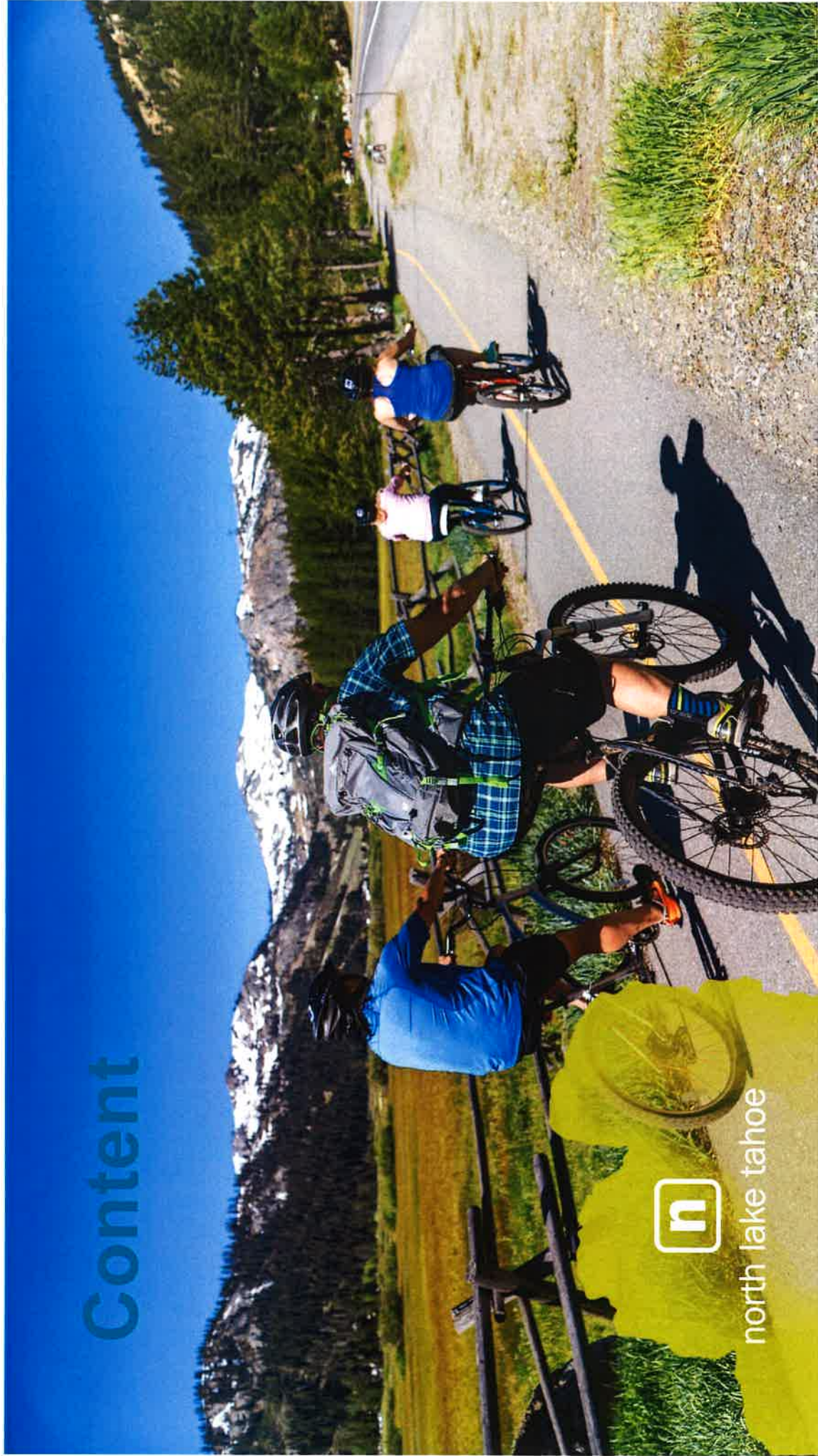

tahoessouth
tahoessouth

18
#TahoeSouth #LakeTahoe #SouthLakeTahoe

22,216
337
22,553
1,253



Content



north lake tahoe

Content Approach

Overall Strategy:

The Abbi Agency has evolved content strategy by:

- ***Creating evergreen blog messages*** to provide consumers with messages that are beneficial year-round.
- ***Reserving time-sensitive information for monthly newsletters*** with the understanding that the newsletter can inspire and motivate travel intent.
- **Brand Voice & Tone** – Blogs and newsletters are crafted with an identifiable “character,” with the intent of conveying the “Tahoe experience” in all levels of the decision-making funnel.
- **Granular content per channel** for better segmentation to fly/drive market audiences.



Content Approach (cont)

Blogs:

- We have shifted from “events-based marketing” and are focusing primarily on evergreen content — while at the same time maintaining our commitment to highlighting partners, experiences and NLTMC commitments.
- In this way, we create aspirational messages that are useful to consumers for trip planning, year-round.
- With two blogs per month, each is designed to **improve SEO, increase brand awareness** (especially during shoulder 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” (+/- 1,200 words).



Newsletters:

- 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 *explore North Lake Tahoe* as its offerings change throughout the seasons.

Blogs & Newsletters

Key Themes:

- Responsible Travel
- COVID-19 related crisis communications and sentimental thank you.

Campaigns:

- Reopening Video Series, Stay At Home, Stay Safe, Appreciate Tahoe from a Distance.



XTHD-16

Newsletters Posted: 1

- *North Lake Tahoe - Seize the Summer Newsletter*
 - 22.5 % Open Rate (8.7 % growth) | 1.1 % CTR (0.2 % growth)

Blogs Posted: 1

- *Get Back to Nature as North Lake Tahoe Reopens*
 - 935 Page Views | 2:23 minutes spent on page on average

Rich Content



north lake tahoe

17-11-17

Rich Content: Re-Opening Video Series

The Abbi Agency worked with North Lake Tahoe to create a series of four videos that addressed how North Lake Tahoe was addressing opening of key industries and how visitors can help. These videos launched ahead of the July 4th holiday to ensure visitors have access to information and resources. These four videos and who were featured were:

Responsible Travel:

- Amy Berry, Tahoe Fund
- And all other interviewees

Lodging:

- Hyatt Regency Lake Tahoe
- Mourelatos Lakeshore Resort
- Tahoe Luxury Properties

Restaurant & Retail:

- Alibi Ale Works
- Muse

Outdoor Activities:

- Via Ferrata
- NV Department of Conservation and Natural Resources

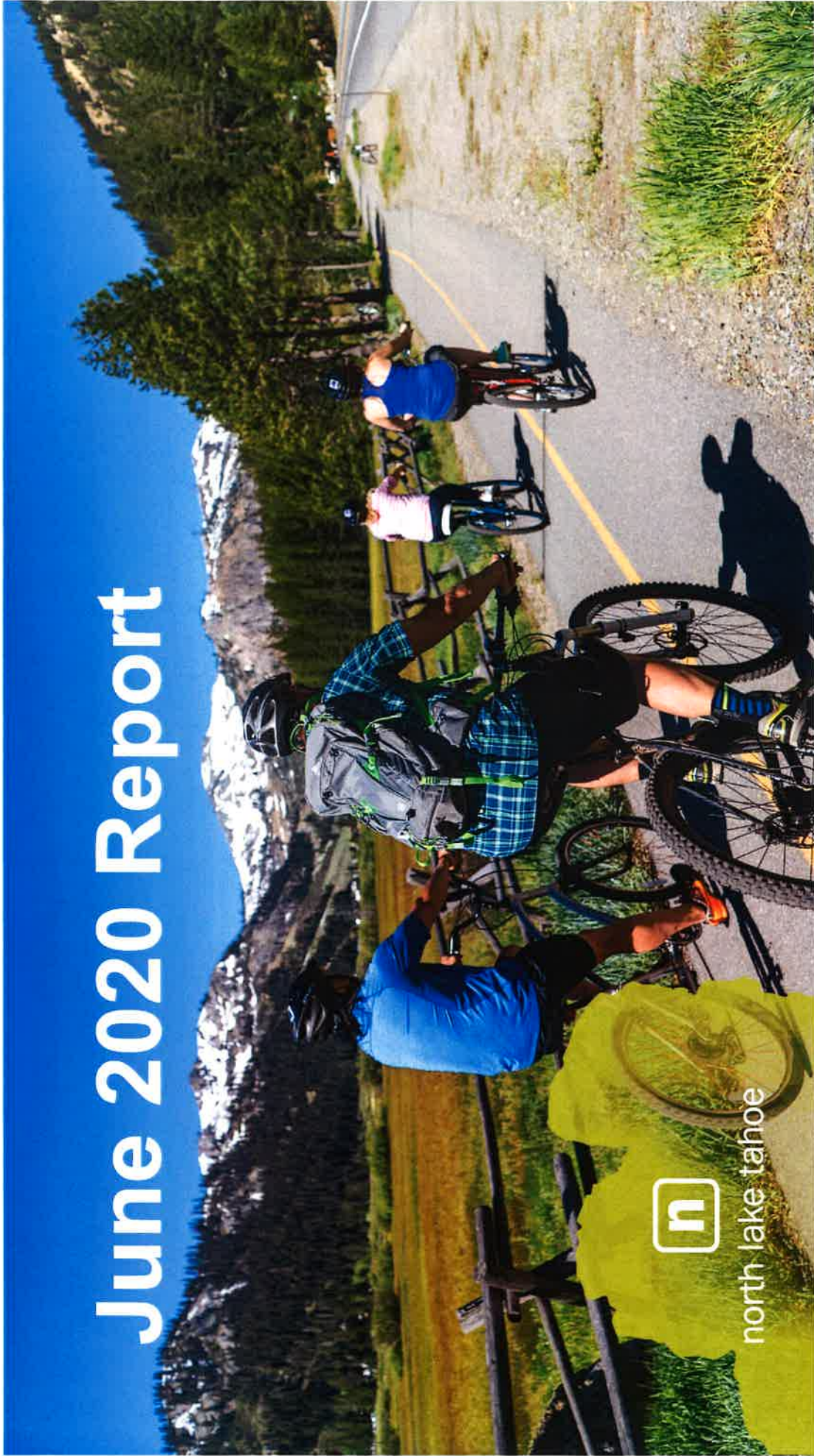




Thank You!

XIII/19

June 2020 Report



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Executive Summary

- The Consumer campaign started late June (week of 6/22) focusing on a Get Back to Nature recovery message. The MCC campaign continued to be paused.
- Paid Search played a key role in campaign success, providing the highest CTR and the most TOS and Book Now conversions.
- Website sessions are at an all-time high, surpassing each month throughout the entire fiscal year.

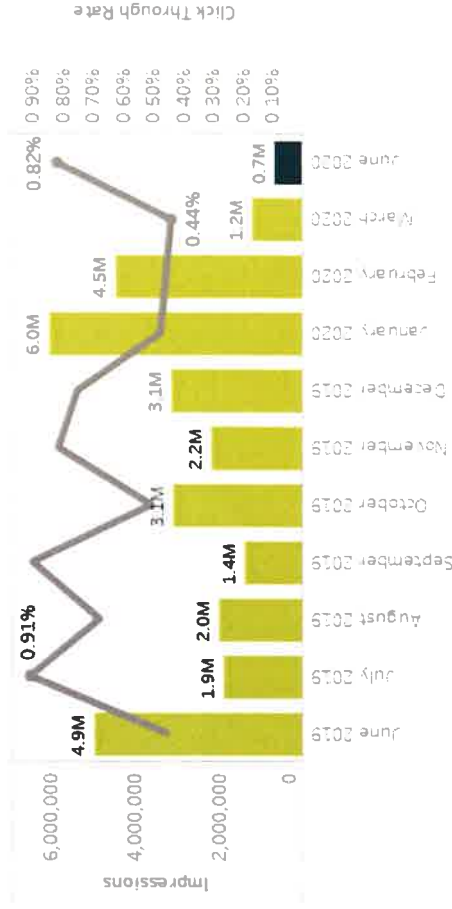


XIIIe-2

Campaign Performance Consumer

- In June, the Consumer Campaign ran on Facebook, Instagram and Paid Search and only targeted Sacramento.
- At 0.82%, click-through rates are up near the 12-month high.
- Paid Search, despite having lower impressions, provided the highest CTR by far with an impressive 5.78%. It also provided the longest session durations and the most TOS and Book Now conversions.

Impressions and Click Through Rate



Campaign Group	Channel	Impressions	Spend	Clicks	Click Through Rate	Sessions	Session Duration	Pages per Session	Bounce Rate	Time on Site Conversions	Book Now Conversions
Consumer	Paid Social	635,124	\$3,647	4,386	0.69%	3,754	00:00:34	1.4	79%	265	24
	Paid Search	16,800	\$978	971	5.78%	825	00:01:51	2.6	49%	281	54
Grand Total		651,924	\$4,625	5,357	0.82%	4,579	00:00:48	1.6	74%	546	78

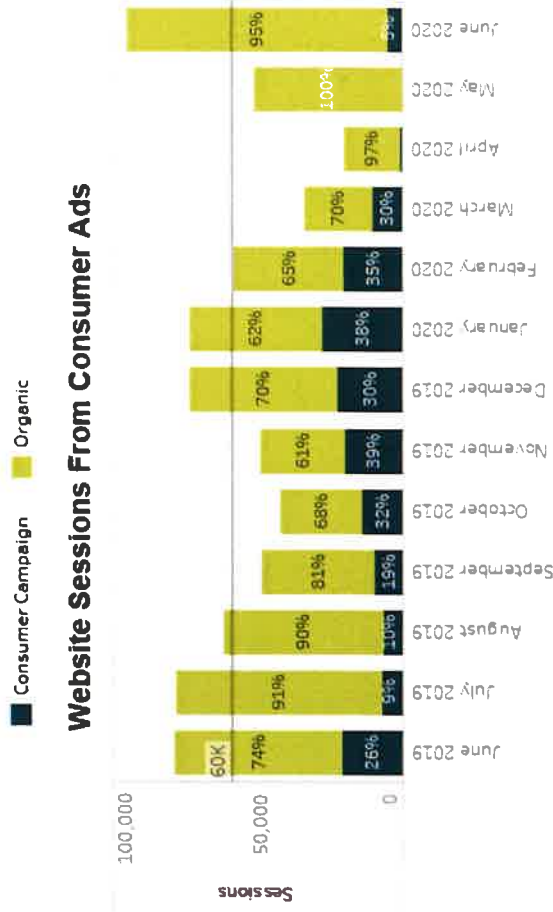


June Digital Report | Consumer

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Website Performance

- Overall website traffic is at a 12-month high with 97K total sessions in June, which suggests that a large amount of people are doing personal research for travel due to COVID-19.
- Paid Search found qualified traffic in June with an outstanding 1:51 average time on site.



Channel	Sessions	Session Duration	Pages per Session	Bounce Rate
Paid Social	3,754	00:00:34	1.4	79%
Paid Search	825	00:01:51	2.6	49%
Grand Total	4,579	00:00:48	1.6	74%



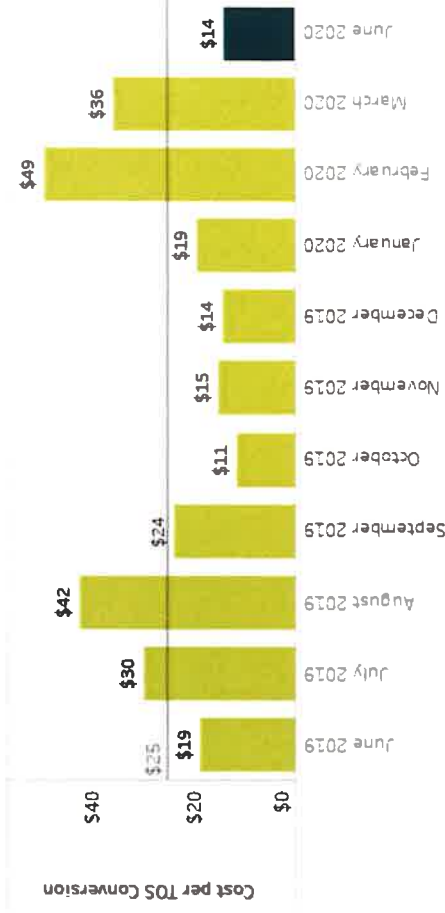
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July 4

Social Media Performance Facebook & Instagram

- High TOS conversions in prospecting and story ads suggests an overall eagerness for people to begin travelling and presents an opportunity to find new customers.
- Instagram drove the majority of Book Now and TOS conversions at a lower cost per conversion.

Cost per TOS Conversion Trending



Site	Targeting	Impressions	Clicks	Click Through Rate	Spend	Cost per Click	Time on Site Conversions	Cost per TOS Conversion	Book Now Conversions
Instagram Ads	Instastory	437,188	1,622	0.37%	\$2,240	\$1.38	192	\$11.67	14
	Prospecting	2,340	35	1.50%	\$14	\$0.39	3	\$4.59	1
	Retargeting	1,038	3	0.29%	\$38	\$12.70	0	\$0.00	0
Facebook Ads	Instastory	14,249	135	0.95%	\$167	\$1.23	3	\$55.57	3
	Prospecting	176,982	2,556	1.44%	\$1,031	\$0.40	62	\$16.62	6
	Retargeting	3,327	35	1.05%	\$157	\$4.50	5	\$31.48	0
Grand Total		635,124	4,386	0.69%	\$3,647	\$0.83	265	\$13.76	24



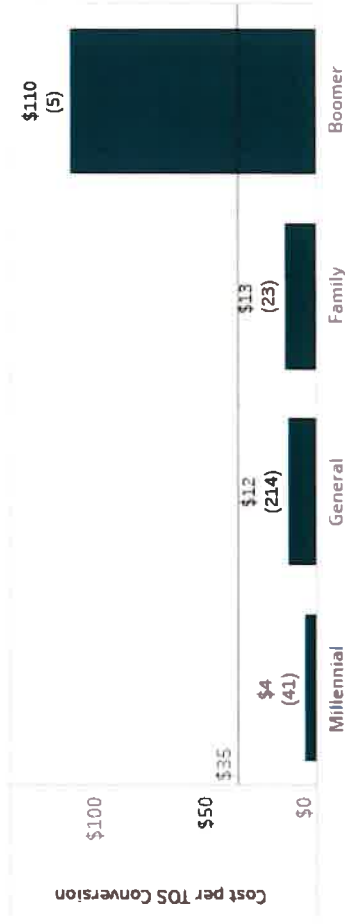
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Social Media Performance By Persona

- Our Millennial and Family audiences are visiting the site more often, suggesting an eagerness to travel.
- Our Boomer audience was much less engaged, likely due to their fears of travelling, especially with their susceptibility to COVID-19.
- Once the campaign is turned back on, we'll look to optimizing impressions to the Family and Millennial audiences to make a more efficient use of spend and increase conversions.

Cost per TOS Conversion By Persona



Site	Persona	Impressions	Clicks	Click Through Rate	Spend	Cost per Click	Time on Site Conversions	Cost per TOS Conversion	Book Now Conversions
Facebook Ads	Boomer	78,559	1,262	1.61%	\$546	\$0.43	5	\$109.12	0
	Family	55,378	786	1.42%	\$307	\$0.39	20	\$15.34	4
	Millennial	43,045	508	1.18%	\$178	\$0.35	37	\$4.82	2
	General	17,576	170	0.97%	\$324	\$1.91	8	\$40.52	3
Instagram Ads	General	438,226	1,625	0.37%	\$2,278	\$1.40	192	\$11.87	14
	Millennial	1,209	17	1.41%	\$5	\$0.31	3	\$1.74	1
	Boomer	645	12	1.86%	\$5	\$0.42	0	\$0.00	0
Grand Total	Family	486	6	1.23%	\$4	\$0.59	0	\$0.00	0
		635,124	4,386	0.69%	\$3,647	\$0.83	265	\$13.76	24



June Digital Report | Consumer

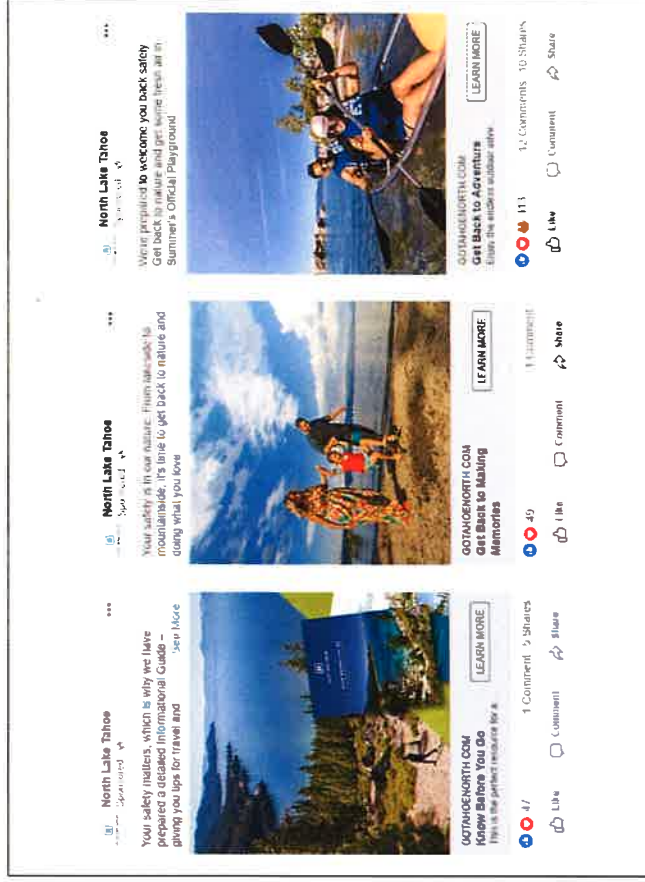
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Facebook and Instagram Ad Examples

Instagram Stories



Facebook Creative



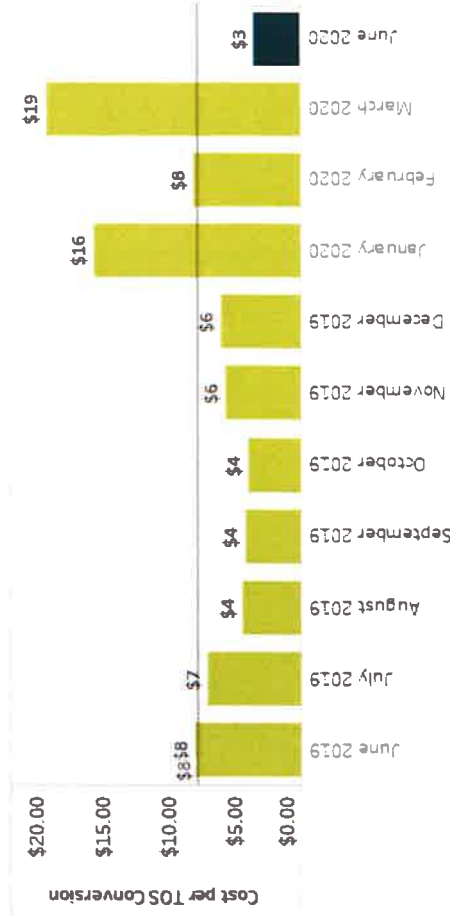
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Search Performance

- Overall, Search performed extremely well, giving our lowest cost per TOS conversion in the past year.
- Keywords that received the most impressions were for activities, hotels and vacations. People are looking for local travel opportunities as noted by the astounding 8.34% CTR on that ad group.

Cost per TOS Conversion Trending



Paid Search Group	Impressions	Spend	Clicks	Cost per Click	Click Through Rate	Time on Site Conversions	Book Now Conversions	Cost per TOS Conversion	TOS Conversion Rate
Evergreen - Vacation	7,468	\$435	373	\$1.17	4.99%	120	32	\$3.63	32.17%
General	7,281	\$363	427	\$0.85	5.86%	116	18	\$3.13	27.17%
Evergreen - Local	2,051	\$180	171	\$1.05	8.34%	45	4	\$4.00	26.32%
Grand Total	16,800	\$978	971	\$1.01	5.78%	281	54	\$3.48	28.94%



June Digital Report | Consumer

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THANK YOU!

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north lake tahoe

Incline Village | Crystal Bay Visitors Bureau

MEMO TO: Board of Directors
FROM: Greg Long
SUBJECT: 2020-21 Board Meetings
DATE: July 2, 2020

Listed below are the 2020-21 IVCBVB Board Meeting dates. All meetings are on the 3rd Wednesday at 3:00 p.m., in the Board Room of the Visitors Center, 969 Tahoe Blvd., Incline Village, NV, unless otherwise noted. Agendas and board packets will be e-mailed prior to each meeting.

2020:

July 15
August – no meeting
September 16
October 21
November 18
December – no meeting

2021:

January 20
February 17
March 17
April 21
May 19
June 16

Directors:

1. Michael Murphy, Chair
2. Bill Watson, Vice Chair
3. Heather Bacon, Treasurer and Secretary
4. Blane Johnson, at large
5. Bill Wood, at large

Staff:

1. Andy Chapman, President/CEO
2. Greg Long, Operations and Finance Director
3. Bart Peterson, Business Development Manager
4. Mary Becker, Bookkeeper
5. Francene Ramirez, Lead Visitor Service Specialist

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north lake tahoe

Incline Village | Crystal Bay Visitors Bureau

Board of Directors 2020 – 2021

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Chair

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Vice Chair

Email: Watson@ThunderbirdTahoe.org

Heather Bacon

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Secretary - Treasurer

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Cell: (775) 690-3060

At Large

Email: bwood@cbc-nv.com

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Updated: 7/2/2020