



north lake tahoe

Incline Village : Crystal Bay Visitors Bureau

AGENDA
Board Meeting
Lake Tahoe Incline Village Crystal Bay Visitors Bureau
Wednesday October 21st, 2020 3pm

The Board of Directors of the Lake Tahoe Incline Village Crystal Bay Visitors Bureau will hold their monthly meeting on Wednesday October 21st, 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, October 21st, 2020, will be transcribed and given to the board for review, and will be included with the minutes of the meeting.

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|---|---|
| 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. Approval of Agenda (For Possible Action) | Michael Murphy |
| IV. Approval of September 2020 Board Minutes (For Possible Action) | Michael Murphy |
| V. Presentation on Arrivalist Data Platform for Coop Use (20 min) | Andy Chapman/
Nevo Waintraub |
| VI. Presentation on Kind Traveler/NLT Coop Agreement (15 min) | Andy Chapman/
Amber Burke |
| VII. Review of FY 2020/21 Three Month Reforecast (15 min)
(For Possible Action) | Andy Chapman/Greg Long |
| VIII. Review of September 2020 Financial Statements (10 min)
(For Possible Action) | Greg Long/Andy Chapman |

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|--|-----------------------------|
| IX. Discussion on Board Meeting Schedule Change (10 min)
(For Possible Action) | Andy Chapman |
| X. Submittal of October Dashboard Report (15 min) | Greg Long/A. Chapman |
| XI. Management Reports (15 min) <ul style="list-style-type: none">a. Operations Reportb. Business Development Manager Reportc. President/CEO | Staff |
| XII. Coop Departmental Reports <ul style="list-style-type: none">a. Conference Salesb. Leisure Salesc. Website Contentd. Communications/Sociale. Advertising | Andy Chapman |
| XIII. Old Business <ul style="list-style-type: none">a. Air Service Updateb. Geno Menchetti Memorial | Michael Murphy |
| XIV. New Business | Michael Murphy |
| XV. Director Comments | Michael Murphy |
| XVI. 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 |
| XVII. 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

September Board Meeting Minutes Lake Tahoe Incline Village Crystal Bay Visitors Bureau Wednesday, September 16, 2020, 3:00pm

I. Call to Order/Roll Call

Michael Murphy

The Incline Village Crystal Bay Visitors Bureau (IVCBVB) Board Meeting was called to order at 3:06pm on Zoom by Chair Michael Murphy. Roll call was taken, and the following members were present: Bill Wood, Michael Murphy, Bill Watson, Heather Bacon and Blane Johnson. The following IVCBVB employees were present: Greg Long, Director of Operations, Andy Chapman, CEO/President. Brad Capurro, CPA and Alex Velto of Hutchison and Steffen legal counsel.

II. PUBLIC COMMENT – Pursuant to NRS 241.020

Michael Murphy

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)

Michael Murphy

Motion to approve the September 2020 agenda by Heather Bacon. Second by Bill Watson. Approved.

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

Michael Murphy

Motion to approve the July Board Meeting Minutes by Bill Watson. Second by Bill Wood. Approved.

V. Review of June 2020 FYE Financial Statements

Brad Capurro/Greg Long

COO Long introduces Brad Capurro as our CPA. Cappuro has been doing our year end statements for many years. Capurro reviews statements with the board. Highlights include:

- Cash position is similar to last year (-\$4,000)
- Revenue down \$165,000 due to funding from RSCVA
- Advertising expense reduced by \$95,000
- Concierge way down due to Thunderbird not operating
- Expenses way down to offset reduced revenue

VI. Review of August 2020 Financial Statements

Andy Chapman/Greg Long

DoO Greg Long and CEO Chapman highlighted several items. Board Members were directed to look at the financial packet for additional questions or concerns.

VII. Update on NLTMC Recovery Campaign

Andy Chapman

CEO Chapman reminds Board that all marketing has been shutdown since March. Social campaigns have continued with safe and responsible content. Pushing those efforts out and waiting for conditions to be ripe for re-entering the market with consumer, leisure and MCC content. Fall effort seems most likely. Dallas and LA would be target for Winter.

VIII. Review of August Dashboard Report

Greg Long/A. Chapman

DoO Greg Long and CEO Chapman walked the Board through the dashboard. Board Members were directed to look at the packet for more detail.

IX. Management Reports

Staff

- a. **Operations Report**
- b. **Business Development Manager Report**
- c. **President/CEO**

Provided in packet for review.

X. Management Reports

Staff

- d. **Operations Report**
- e. **Business Development Manager Report**
- f. **President/CEO**

Provided in packet for review.

XI. Old Business

Michael Murphy

Board provides update on their individual properties.

- Hyatt: Last minute booking window. Even shorter than it was in the summer. Air quality has affected bookings at end of Aug. September is trending over 50% for occupancy.
- Crystal Bay Club: August was very busy. Net revenue was up from last year. Labor Day was busier than last year. September has started extremely strong.
- Biltmore: Very different day to day. Some weekends have beat last year's numbers. Real Estate sales have been strong. Boulder Bay units have sold out.
- Sun Bear Realty: Up significantly from last year. Limited by inventory. Could sell more if there was more inventory. Some vacation rentals have been converted to Long term rentals.
- Thunderbird Lodge: Surviving on spontaneous events and yacht cruises.

XII. New Business

Michael Murphy

CEO Chapman gives update on RSCVA CEO search. Three candidates have been selected. Charles Harris, Mark Henderson and Jennifer Cunningham are the 3 that will have in person interviews on Sept 21st.

XIII. Director Comments

Michael Murphy

None

XIV. PUBLIC COMMENT – Pursuant to NRS 241.020

Michael Murphy

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

None

XV. Adjournment – (For Possible Action)

Motion to adjourn by Heather Bacon, Seconded by Bill Wood. Adjourned. 4:05pm.

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>

BUDGET REFORECAST 10-14-20

Ordinary Income/Expense

	FY 20-21 Budget	FY20-21 Projection	Variance
Income			
POS Sales			
46000 - Merchandise Sales	43,416	44,452	1,036
R277 - Concierge	38,600	32,810	-5,790
R278 - Lift Tickets	0	0	0
R290 - Consignment Sales	0	38	38
Total POS Sales	82,016	77,300	-4,716
R250 - Fund Transfers	1,078,284	1,431,308	353,024
R252 - Interest Income	0	34	34
R269 - On Hold Messaging	0	0	0
R270 - Miscellaneous Revenue	0	7,907	7,907
R274 - Grants	0	0	0
Total Income	1,160,300	1,516,549	356,249
Cost of Goods Sold	0	0	
50000 - Cost of Goods Sold	23,879	21,018	-2,861
50003 - Lift Tickets	0	0	0
Total COGS	23,879	21,018	-2,861
Gross Profit	1,136,421	1,495,531	359,110
Expense	0	0	
0305 - Payroll	329,788	318,269	-11,519
0313 - Employers Insurance of Nevada	879	858	-21
0314 - State Employer Taxes	3,000	2,464	-536
0315 - Federal Unemployment	516	400	-116
0316 - Public Employees Retirement Sys	82,940	82,482	-458
0319 - Employer Medicare/Soc Sec	6,000	5,753	-247
0320 - Health Insurance	37,896	35,712	-2,184
Total Salaries, Wages & Benefits	461,019	445,939	-15,080
0321 - Employee Training	1,000	1,000	0
0401 - Utilities- Electric	2,400	2,298	-102
0402 - Utilities-Gas & Heat	1,000	1,016	16
0403 - Utilities- Water & Refuse	3,900	3,854	-47
0405 - Bank & Cr Card Charges	4,101	4,044	-57
0410 - Office Supplies & Expenses	3,200	2,661	-539
0411 - Maintenance/Janitorial	7,500	7,427	-73
0411.5 - Maintenance/Snow Removal	3,249	3,249	0
0412 - IT - Computers	1,200	1,230	30
0415 - Misc Tax	99	88	-11
0420 - Postage & Freight	600	335	-265
0421 - Communications	6,600	6,598	-2
0422 - Printing	0	0	0
0430 - Building Repairs & Insurance	9,000	8,812	-188
0451 - Legal & Accounting Services	30,269	28,011	-2,259
0460 - Contract Services	2,000	0	-2,000
0461 - Remote Offices	0	19,000	19,000
0462 - Equipment Lease & Maint.	3,360	3,284	-76
0470 - Misc. Expenses	0	0	0
0473 - Dues & Subscriptions	4,320	4,320	0
0474 - License & Fees	300	277	-23
0501 - Travel & Lodging	8,000	4,500	-3,500
0504 - Registrations	3,600	2,700	-900
0505 - Local Transportation/Car	600	450	-150
0507 - Meeting Expenses	1,200	983	-217
0601.5 - Hospitality In House	1,200	1,005	-195
0601 - Hospitality in Market - Other	1,200	900	-300
0622 - Advertising Co-op	600,000	600,000	0
0623 - Regional Marketing Programs	9,000	5,750	-3,250
0650 - Payroll Expense	1,200	1,185	-15
0689 - WEB Development	7,000	7,000	0
0690 - Sponsorship	50,000	50,000	0
0691 - Shuttle Subsidy/Sponsorship	23,484	34,312	10,828
0725 - Uniforms	0	100	100
0730 - Special Promotional Items	0	0	0
0733 - On-Hold Messaging	0	0	0
0751 - Concierge Expense	33,968	28,873	-5,095
800 - Grant Expenditures	0	0	0
0990 - Depreciation Expense	0	11,000	11,000
51100 - Freight and Shipping Costs	0	76	76
59900 - POS Inventory Adj -Merchandise	0	59	59
Total Expense	1,285,569	1,292,334	6,765
Net Ordinary Income	-149,148	203,196	352,345
Other Expense			
Balancing Adjustments			
Total Other Expense			
Net Other Income			
Net Income	-149,148	352,345	

VII-1

Sept 2020 Financial Summary Report

Sept Month End Variance Report

REVENUE

- R250 Fund Transfer: Over budget due to higher July 2020 TOT collections.

EXPENSES

- 0305 Payroll: Under budget due to lower staff needs.
- 0451 Legal & Accounting: Over budget due to higher accounting costs.
- 0501 Travel and Lodging: Under budget due to delay in return to travel.

Sept Year to Date Variance Report

REVENUE

- R250 Fund Transfer: Over budget due to higher TOT collections.
- R270 Miscellaneous Revenue: Over budget due to commission on conference sales.

EXPENSES

- 0305 Payroll: Under budget due to lower staffing than expected.
- 0461 Remote Offices: Over budget due to unexpected contract end date.
- 0690 Sponsorship: Over budget due to unexpected campaign sponsorship.
- 0691 Shuttle Subsidy: Over budget due to timing of payments.

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

September 2020

	Sep 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	6,012.45	6,600.00	-587.55	91.1%
Total POS Sales	6,012.45	6,600.00	-587.55	91.1%
R250 · Fund Transfers	236,124.92	148,927.00	87,197.92	158.6%
R252 · Interest Income	19.16	0.00	19.16	100.0%
R270 · Miscellaneous Revenue	5.00	0.00	5.00	100.0%
Total Income	242,161.53	155,527.00	86,634.53	155.7%
Cost of Goods Sold				
50000 · Cost of Goods Sold	2,920.16	3,630.00	-709.84	80.4%
Total COGS	2,920.16	3,630.00	-709.84	80.4%
Gross Profit	239,241.37	151,897.00	87,344.37	157.5%
Expense				
0305 · Payroll	25,628.71	28,357.00	-2,728.29	90.4%
0314 · State Employer Taxes	63.07	250.00	-186.93	25.2%
0315 · Federal Unemployment	4.59	43.00	-38.41	10.7%
0316 · Public Employees Retirement Sys	6,981.90	6,980.00	1.90	100.0%
0319 · Employer Medicare/Soc Sec	418.67	500.00	-81.33	83.7%
0320 · Health Insurance	2,996.68	3,158.00	-161.32	94.9%
0321 · Employee Training	0.00	500.00	-500.00	0.0%
0400 · Utilities				
0401 · Utilities- Electric	131.07	175.00	-43.93	74.9%
0402 · Utilities-Gas & Heat	29.38	25.00	4.38	117.5%
0403 · Utilities- Water & Refuse	327.21	343.00	-15.79	95.4%
Total 0400 · Utilities	487.66	543.00	-55.34	89.8%
0405 · Bank & Cr Card Charges	259.97	330.00	-70.03	78.8%
0410 · Office Supplies & Expenses	153.54	400.00	-246.46	38.4%
0411 · Maintenance/Janitorial	475.00	600.00	-125.00	79.2%
0412 · IT - Computers	154.97	100.00	54.97	155.0%
0415 · Misc. Sales Tax (Sales Tax Paid on Purchases)	0.00	9.09	-9.09	0.0%
0420 · Postage & Freight	-15.20	50.00	-65.20	-30.4%
0421 · Communications	549.76	550.00	-0.24	100.0%
0430 · Building Repairs & Insurance	261.00	750.00	-489.00	34.8%
0451 · Legal & Accounting Services	6,835.50	5,700.00	1,135.50	119.9%
0461 · Remote Offices	500.00	0.00	500.00	100.0%
0462 · Equipment Lease & Maint.	308.86	280.00	28.86	110.3%
0473 · Dues & Subscriptions	981.54	360.00	621.54	272.7%
0474 · License & Fees	0.00	25.00	-25.00	0.0%
0501 · Travel & Lodging	0.00	1,500.00	-1,500.00	0.0%
0504 · Registrations	0.00	300.00	-300.00	0.0%
0505 · Local Transportation/Car	0.00	50.00	-50.00	0.0%
0507 · Meeting Expenses	0.00	100.00	-100.00	0.0%
0601 · Hospitality in Market				
0601.5 · In House	4.99	100.00	-95.01	5.0%
0601 · Hospitality in Market - Other	0.00	100.00	-100.00	0.0%
Total 0601 · Hospitality in Market	4.99	200.00	-195.01	2.5%

VIII-2

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

Accrual Basis

September 2020

	Sep 20	Budget	\$ Over Budget	% of Budget
0622 · Advertising Co-op	82,800.00	82,800.00	0.00	100.0%
0623 · Regional Marketing Programs	0.00	500.00	-500.00	0.0%
0650 · Payroll Expense	95.00	100.00	-5.00	95.0%
0690 · Sponsorship	-240.00	0.00	-240.00	100.0%
51100 · Freight and Shipping Costs	18.45	0.00	18.45	100.0%
59900 · POS Inventory Adj -Merchandise	60.28			
Total Expense	129,784.94	135,035.09	-5,250.15	96.1%
Net Ordinary Income	109,456.43	16,861.91	92,594.52	649.1%
Net Income	109,456.43	16,861.91	92,594.52	649.1%

INCLINE VILLAGE CRYSTAL BAY VISITORS BUREAU

Profit & Loss Budget vs. Actual

July through September 2020

	Jul - Sep 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
POS Sales				
46000 · Merchandise Sales	20,657.95	19,402.00	1,255.95	106.5%
R290 · Consignment Sales	38.00	0.00	38.00	100.0%
Total POS Sales	20,695.95	19,402.00	1,293.95	106.7%
R250 · Fund Transfers	443,033.23	188,614.00	254,419.23	234.9%
R252 · Interest Income	33.90	0.00	33.90	100.0%
R270 · Miscellaneous Revenue	7,906.60	0.00	7,906.60	100.0%
Total Income	471,669.68	208,016.00	263,653.68	226.7%
Cost of Goods Sold				
50000 · Cost of Goods Sold	9,834.97	10,671.00	-836.03	92.2%
Total COGS	9,834.97	10,671.00	-836.03	92.2%
Gross Profit	461,834.71	197,345.00	264,489.71	234.0%
Expense				
0305 · Payroll	77,530.25	85,071.00	-7,540.75	91.1%
0313 · Employers Insurance of Nevada	858.00	879.00	-21.00	97.6%
0314 · State Employer Taxes	214.36	750.00	-535.64	28.6%
0315 · Federal Unemployment	12.55	129.00	-116.45	9.7%
0316 · Public Employees Retirement Sys	20,482.45	20,940.00	-457.55	97.8%
0319 · Employer Medicare/Soc Sec	1,253.43	1,500.00	-246.57	83.6%
0320 · Health Insurance	8,738.90	9,474.00	-735.10	92.2%
0321 · Employee Training	0.00	500.00	-500.00	0.0%
0400 · Utilities				
0401 · Utilities- Electric	407.62	510.00	-102.38	79.9%
0402 · Utilities-Gas & Heat	95.44	79.00	16.44	120.8%
0403 · Utilities- Water & Refuse	962.50	1,009.00	-46.50	95.4%
Total 0400 · Utilities	1,465.56	1,598.00	-132.44	91.7%
0405 · Bank & Cr Card Charges	913.07	970.00	-56.93	94.1%
0410 · Office Supplies & Expenses	660.83	1,200.00	-539.17	55.1%
0411 · Maintenance/Janitorial	1,726.72	1,800.00	-73.28	95.9%
0412 · IT - Computers	329.97	300.00	29.97	110.0%
0415 · Misc. Sales Tax (Sales Tax Paid on Purcha...	6.43	18.18	-11.75	35.4%
0420 · Postage & Freight	-115.20	150.00	-265.20	-76.8%
0421 · Communications	1,647.80	1,650.00	-2.20	99.9%
0430 · Building Repairs & Insurance	2,062.00	2,250.00	-188.00	91.6%
0451 · Legal & Accounting Services	10,685.50	9,550.00	1,135.50	111.9%
0460 · Contract Services	0.00	2,000.00	-2,000.00	0.0%
0461 · Remote Offices	5,500.00	0.00	5,500.00	100.0%
0462 · Equipment Lease & Maint.	764.41	840.00	-75.59	91.0%
0473 · Dues & Subscriptions	3,732.00	1,080.00	2,652.00	345.6%
0474 · License & Fees	51.68	75.00	-23.32	68.9%
0501 · Travel & Lodging	0.00	2,500.00	-2,500.00	0.0%
0504 · Registrations	0.00	900.00	-900.00	0.0%
0505 · Local Transportation/Car	0.00	150.00	-150.00	0.0%
0507 · Meeting Expenses	83.30	300.00	-216.70	27.8%
0601 · Hospitality in Market				
0601.5 · In House	104.99	300.00	-195.01	35.0%
0601 · Hospitality in Market - Other	0.00	300.00	-300.00	0.0%
Total 0601 · Hospitality in Market	104.99	600.00	-495.01	17.5%

	Jul - Sep 20	Budget	\$ Over Budget	% of Budget
0622 · Advertising Co-op	105,000.00	105,000.00	0.00	100.0%
0623 · Regional Marketing Programs	0.00	1,500.00	-1,500.00	0.0%
0650 · Payroll Expense	285.00	300.00	-15.00	95.0%
0690 · Sponsorship	6,629.50	0.00	6,629.50	100.0%
0691 · Shuttle Subsidy/Sponsorship	10,122.00	0.00	10,122.00	100.0%
51100 · Freight and Shipping Costs	75.60	0.00	75.60	100.0%
59900 · POS Inventory Adj -Merchandise	58.88			
Total Expense	260,879.98	253,974.18	6,905.80	102.7%
Net Ordinary Income	200,954.73	-56,629.18	257,583.91	-354.9%
Other Income/Expense				
Other Income				
52500 · Purchase Discounts	0.76			
Total Other Income	0.76			
Net Other Income	0.76			
Net Income	200,955.49	-56,629.18	257,584.67	-354.9%



north lake tahoe

Incline Village/Crystal Bay Visitors Bureau

To: IVCBVB Board of Directors

Fr: Andy Chapman

Date: 10/21/20

Re: IVCBVB Board Meeting Schedule

Background

Currently the month IVCBVB board meeting schedule includes meeting scheduled on the following months: July, September, October, November, January, February, March, April, May and June. This is a current total of 10 monthly meetings in a fiscal year. In addition, certainly monthly meetings have been canceled due to lack forum or agenda materials.

Recently the RSCVA board of directors moved to an every-other-month board meeting schedule. This allows the board agendas to concentrate items for board input and consideration. In addition, a recent survey of DMO member bureaus in the DMA West organization indicates a majority of boards are moving to a less than monthly board meeting schedule.

Staff would like to discuss the possibility of modifying our current operating procedure for IVCBVB board meetings. In reviewing our current by-laws, Item H-1 states as follows:

The Board shall meet regularly at a time and in a place to be designated by the Board. Special meetings may be held as often as the needs of the Board require, on notice to each Board member and the public.

Recommendation

Staff recommends the following monthly board schedule for consideration and possible action.

Regular IVCBVB board meetings shall be scheduled in July, September, November, January, March, May and June. Special board meetings may also be called as required in the organization by-laws.

Oct 21, 2020

Revenues & Stats				
	Aug-2020	Aug-2019	Variance	
Grant Revenues				
Monthly	\$ 221,869	\$ 245,218		-9.5%
YTD	\$ 664,903	\$ 783,281		-15.1%
Total Taxable Revenues	\$ 6,697,998	\$ 7,402,817		-9.5%
	Aug Actual	Aug Budget		
Monthly	\$ 221,869	\$ 147,127		50.8%
YTD	\$ 664,903	\$ 335,741		98.0%
Occupancy				
Hotel	64.1%	81.1%		-21.0%
Motel	52.6%	27.9%		88.4%
Vacation Rental	37.0%	33.4%		10.7%
Time Share	5.7%	10.5%		-46.0%
Home Owner	N/A	n/a		n/a
Total	43.0%	46.6%		-7.7%
Room Rate				
Hotel	\$ 346.86	\$ 385.85		-10.1%
Motel	\$ 166.47	\$ 141.87		17.3%
Vacation Rental	\$ 327.81	\$ 319.31		2.7%
Time Share	\$ 330.70	\$ 296.01		11.7%
Home Owner	N/A	n/a		n/a
Total	\$ 328.77	\$ 347.94		-5.5%
RevPar				
Hotel	\$ 340.70	\$ 312.94		8.9%
Motel	\$ 161.59	\$ 39.62		307.8%
Vacation Rental	\$ 178.96	\$ 106.78		67.6%
Time Share	\$ 330.70	\$ 31.20		959.9%
Home Owner	N/A	n/a		n/a
Total	\$ 240.57	\$ 162.18		48.3%

Visitor Information Comparative Statistics For Fiscal YTD			
	Sept-2020	Sept-2019	Variance
Walk In Visitor Count			
Monthly	2503	7311	-65.8%
YTD	8,796	26,853	-67.2%
Merchandise Sales			
Monthly	\$ 6,012	\$ 10,092	-40.4%
YTD	\$ 20,657	\$ 31,428	-34.3%
Concierge & AT Sales			
Monthly	\$	\$ 66,696	-100.0%
YTD	\$	\$ 224,917	-100.0%
Vacation Planners Mailed	22	60	-63.3%

Destimetrics Reservations Activity (as of Sept 30, 2020)				
	FY 2020/21	FY 2019/20	Variance	
Current Month Occupancy	41.5%	54.6%		-24.0%
Current Month ADR	\$ 369	\$ 289		27.7%
Current Month REVPAR	\$ 153	\$ 158		-3.2%
Next Month Occupancy	20.2%	30.1%		-32.9%
Next Month ADR	\$ 276	\$ 205		34.6%
Next Month REVPAR	\$ 56	\$ 62		-9.7%
Winter Total Occupancy (proj)	9.4%	14.5%		-35.2%
Winter Total ADR (proj)	\$ 393	\$ 340		15.6%
Winter Total REVPAR (proj)	\$ 37	\$ 49		-24.5%

Reno Tahoe International Airport			
	Aug-2020	Aug-2019	Variance
Total Passengers Served	183,343	431,640	-57.5%
Average Load Factor	59.5%	79.9%	-25.5%
Total Number of Departures	1,245	2,169	-42.6%
Non-Stop Destinations Served	15	21	-28.6%
Departing Seat Capacity	156079	264724	-41.0%
Crude Oil Averages (barrel)	\$ 42.34	\$ 54.81	-22.8%

Notes of interest:

Delta will begin ALT to RNO daily non-stop service on November 8th
 Southwest Airlines will begin Dallas Love Field to RNO daily non-stop on January 5th
 Jetblue LAX to RNO will operate 4x/week beginning October 8th

Conference Revenue Statistics			
(Booked as of AUGUST 2020)	FY 2020/21	FY 2019/20	Variance
Total Revenue Booked	\$ 1,104,796	\$ 3,344,505	-67.0%
Number of Room Nights	5,024	15,988	-68.6%
Number of Delegates			#DIV/0!
Number of Tentative Bookings	17	53	-67.9%
Number of Leads Generated			#DIV/0!
Conference Revenue And Percentage by County:			
		20-21	19/20
Placer	83.0%	80.0%	80.0%
Washoe	17.0%	15.0%	15.0%
South Lake	0.0%	5.0%	5.0%
Nevada	0.0%	0.0%	0.0%
Total Conference Revenue	100.0%	100.0%	100.0%
	\$ 1,104,796	\$ 3,344,505	-67.0%

X-1

Top Website Lodging Referrals (Sept)	Total Lodging Ref.	Unique Lodging Ref.
Hyatt Regency Lake Tahoe Resort	75	73
Cedar Crest Cottages	58	53
Cottage Inn at Lake Tahoe	57	55
Tahoe Sands Resort	50	42
The Village at Squaw Valley	47	40
Mourelatos Lakeshore Resort	44	41
Meeks Bay Resort & Marina	43	35
Tahoe Luxury Properties	42	41
The Ritz-Carlton, Lake Tahoe	42	41
Northstar California Resort	39	36
Red Wolf Lakeside Lodge	37	34
Resort at Squaw Creek	37	35
Brockway Springs Resort	34	30
Cedar Glen Lodge	34	32
Granlibakken Tahoe	34	33
Sunnyside Restaurant & Lodge	33	32
Tahoe Moon Properties	33	31
North Tahoe Rental Company	32	27
Sun Bear Realty & Vacation Rentals	31	31
Ferrari's Crown Resort	28	24
West Shore Cafe & Inn	28	27
Lake Tahoe Accommodations	27	26
Olympic Village Inn	27	27
Tahoe Signature Properties	27	25
Tahoe Mountain Lodging	26	25

X-2

September Summary:

September continued to be busy on the weekends in North Lake Tahoe. Although our numbers are down at the Visitors Center, we continue to help visitors navigate the COVID restrictions in our region.

Staffing:

- Fran Ramirez, Guest Service Specialist, is back working full time which includes weekends
- We have hired a part time employee to start Nov. 1st to work 12 hours per week

Operations:

- Staying COVID compliant to remain open
- Research current, up to date information for visitors
- Working up a plan to reopen our gallery
- Inventory management

Projects:

- GoTahoeNorth website coordination of COVID changes and SEO project
- Working on CARES act grant funding with RTT
- Accepted Executive Committee position with the RTT

Meetings attended:

- Countless virtual meetings: GTN, RTT, Meeting Coop, BACC

President/CEO Report
Activities Report
October 21st, 2020

- NORTH LAKE TAHOE MARKETING COOPERATIVE
 - Implemented and placed “on hold” NLT Recovery Campaign
 - Work with agency partners on development of recovery plan
 - Worked with NLTRA CEO on 2020/21 Coop budget reforecast
 - Revised all social media messages to align with Safe & Responsible talking points
 - Distributed NLT Know Before You Go Travel guide
 - Worked with Agency partners on recovery plan, timing and implantation
 - Implementing fall consumer effort in targeted geographic markets
 - Planning winter consumer advertising campaign
- PROJECTS
 - Finalized Q1 FY 2020/21 Budget Reforecast
 - Continued cost management efforts on operational expenses
 - Continued discussions with TART on Incline Village transit improvements
 - Working with RSCVA board chair on CEO Search
 - Participated in industry wide, Collective Insights group think tank
 - Meet with Lake Tahoe DMO CEOs and TRPA on consumer behavior messaging
 - Submitted Travel Nevada CARES Grant Application for consideration
- 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 RSCVA Board Meeting
 - Attended RSCVA Special Board Meeting/CEO Interviews
 - Attended RASC Executive Committee Meeting (weekly)
 - Attended TMA Meeting
 - Attended TTD Board Meeting
 - Attended Lake Tahoe Recreation providers/public managers calls
 - Attended CalTravel DMO Roundtable meeting
 - Attended NLT Marketing Coop meeting
 - Attended NLT 2020/21 Ski Resort roundtable
 - Attended JSX Inaugural Flight Event
 - Attended DMA Board of Director meeting

XIc -1



north lake tahoe

Departmental Reports
October 2020



September 2020
Conference Report

NEW MEETINGS & RFPs DISTRIBUTED:

1. Fortive - Fluke Corporation - President's Club West, February 11-14, 2021, 64 room nights, 16 people
2. Shell Oil - Regional Wholesale Council, March 1-3, 2021, 90 room nights, 30 people
3. Novus Franchising, Inc. - Franchise Conference 2021, September 12-19, 2021, 519 room nights, 250 people
4. Fleet Reserve Association - Regional Meeting, August 24-28, 2022, 140 room nights, 40 people
5. Alliance Defending Freedom - Summit 2023, July 8-14, 2023, 1316 room nights, 325 people
6. Association Management Solutions, LLC - AMS ED Retreat 2020, 10/26/ 26-10/27/2020, 36 room nights, 18 people
7. Clark Equipment Company - Bobcat Marketing Meeting 2020, 11/9/2020-11/13/2020, 40 room nights, 10 people
8. HPN Global - 75015 - Incentive Trip, 12/10/2020-12/12/2020, 30 room nights, 10 people
9. Robbins Research International - Plat Financial 2021, 2/27/2021-3/8/2021, 1491 room nights, 250 people
10. American College of Gastroenterology - 2021 ACG Winter Board, 3/3/2021-3/6/2021, 104 room nights, 60 people
11. Maritz Global Events - Room Block Lake Tahoe, 5/27/2021-5/28/2021, 52 room nights, 65 people
12. United Healthcare Services, Inc. - HealthMarkets Celebration Supertrip WEST 2021, 7/12/2021-7/16/2021
271 room nights, 250 people
13. Bakery Equipment Manufacturers and Allieds, (BEMA) - 2023 June Annual Meeting, 6/18/2023-6/25/2023, 842 room nights, 400 people
14. Synnex Corporation - STELLR Executive Board Summit, 3/5/2021-3/6/2021, 40 room nights, 20 people

DEFINITE BOOKINGS:

- Experiment Station Section - 2021 ESS Meeting, 9/26/2021-10/1/2021, 345 room nights, 120 people

SITE VISITS AND SALES CALLS

- September 28-30, 2020. Site Inspection conducted for the Commercial Vehicle Solutions Network, June 2022 Summit. This program is 539 room nights, 200 people for June 3-8, 2022. This program sited the Ritz Carlton Lake Tahoe and the Hyatt Lake plus Old

XIIa-1

Greenwood/Grays Crossing Golf Course, Northstar Golf Course, Gar Woods Grill and Pier, sailing with Tahoe Sailing Charters.

CONFERENCE SALES PROJECTS & CONFERENCE/VIDEO CALLS

- Staff updated and sent out bi-weekly conference sales reports in September. This report provides updates on new leads, bookings, trade shows, COVID 19 cancelations, re-bookings, and group business through December 2020.
- Staff attended CalSAE - Industry Partner check in call on September 2, 2020.
- Staff attend the Meet California Alliance DMO Update Webinar on September 17, 2020. The webinar was well received and about 150 industry professionals were dialed in to hear our updates from California DMO, California Travel Association and California Hospitality Lodging Association.
- Staff conducted a virtual North Lake Tahoe Meetings and Conventions Webinar on September 22, 2020 to ConferenceDirect Associates.
- Staff conducted a virtual Conference Sales – DOS Meeting on September 22, 2020. The agenda included updates on the following:
 - Geo Markets & Chicago Update
 - New Meeting Incentive Program (attached)
 - iDSS Clean-up & MCC Website Audit
 - NLT Partnerships
 - Draft Tradeshow & Travel Schedule (attached)

TRADE SHOWS & EVENTS:

- September 29-30, 2020. Staff attended All Things Meetings Virtual. Staff attending this two-day event virtually with our virtual trade show booth. This event had 674 meeting planners register. Of the 674 planners, 248 of them attended. A trade show recap will be available with a list of all the planners.

UPCOMING TRADE SHOWS & EVENTS:

- October 19, 2020, Connect Express. Staff will be attending this one-day, appointment-based event virtually with Staff meeting with Association and Corporate Meeting Planners.
- October 20, 2020, North Lake Tahoe CVB will be sponsoring, attending, and moderating a breakout at CD Insight by Conference Direct.

CHICAGO EFFORTS:

- In September more top Chicago accounts were visited and blessed with pizza, or a lunch and a socially distanced visit. Calls were made to AMC – The Executive Director of Meetings and a Senior Meeting planner, Amer Acad of Dermatology - 2 different planners & Broadwater. Clients were visited in person and got an update about our North Lake Tahoe happenings.
- North Lake Tahoe will be featured on the Chicago Destination Reps social media sites, Facebook, Instagram and Linked-In.
- Additional follow-up took place with clients that attended the North Lake Tahoe Virtual Presentation via a “Coffee Chat” with the Chicago Destination Rep team.
- *Flip-Flop into Summer Campaign* – Completed in September. Chicago area clients received a mailing or a personal visit delivery.

XIIa-2

2020-2021 North Lake Tahoe Sales Schedule

DATE	TRADESHOW/EVENT	TEAM MEMBER	LOCATION
<u>JULY</u>			
22	Visit CA Roadshow	Sarah Winters	Virtual Meeting
<u>AUGUST</u>			
6	Conference Direct California	Greg Howey	Virtual Meeting
10-13	ASAE Annual Meeting & Expo	Ass Sales Manager	Virtual Meeting
13	Conference Direct - Pacific NW	Greg Howey	Virtual Meeting
<u>SEPTEMBER</u>			
TBD	Conference Sales Meeting	Conference Team	Virtual Meeting
15	Tourism Cares Conference	Sarah Winters	Virtual Meeting
16	All Things Meetings	Greg Howey	Mountain View
<u>OCTOBER</u>			
TBD	Leisure Sales Meeting	Leisure Sales Team	North Lake
TBD	Bay Area Sales Calls w/RSCVA	Sarah winters	San Francisco
7-9	Rural Roundup	Bart Peterson	Virginia City, NV
19-21	Connect	Sarah, Greg, Bart	Las Vegas NV
<u>NOVEMBER</u>			
TBD	Governor's Global Tourism Summit	Sarah & Bart	Reno, NV
4	Prestige Meetings SF	Greg Howey	San Francisco
18	All Things Meetings - SF	Greg Howey	San Francisco
<u>DECEMBER</u>			
TBD	Conference Sales Meeting	Conference Team	North Lake
TBD	Southern CA Sales Calls w/RSCVA	Sarah Winters	Southern CA
TBD	Expedia Conference	Sarah Winters	Las Vegas, NV
14-15	Seasonal Spectacular	Greg Howey	Sacramento, CA
<u>JANUARY</u>			
TBD	Outdoor Retailer Conference	Bart Peterson	Denver, CO
<u>FEBRUARY</u>			
15-16	Visit California Outlook Forum	Sarah & Bart	San Francisco
24-25	Connect Chicago	Bart Peterson	Chicago, IL
<u>MARCH</u>			
28-31	Ski Tops	Sarah Winters	TBD

APRIL

7-9	HelmsBriscoe ABC	Greg Howey	Dallas, TX
11-17	Mountain Travel Symposium	Sarah Winters	Vail, Colorado
11-16	California Cup	Bart Peterson	Santa Barbara
TBD	CalSAE Elevate	Greg Howey	TBD
TBD	Connect CA	Greg Howey	California
TBD	Connect Mountain Incentive	Bart Peterson	TBD
TBD	Connect NYC	Sarah Winters	TBD

MAY

TBD	Leisure Sales Task Force	Sarah Winters	North Lake
TBD	Sales Mission Canada	Sarah Winters	Canada
TBD	TopGolf Client Event	Greg Howey	Roseville, CA
10-14	International Pow Wow (IPW)	Sarah Winters	Las Vegas, NV

JUNE

2-4	Tourism Cares Conference	Sarah Winters	North Lake
TBD	SF Giants Client Event	Greg Howey	San Francisco
TBD	Conference Sales Meeting	Conference Team	North Lake

JULY

TBD	Sacramento River Cats Client Event	Greg Howey	Sacramento
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NORTH LAKE TAHOE

Meetings & Conventions Incentive Program

While getting to North Lake Tahoe is easy with its proximity to nearby airports, Reno Tahoe, Sacramento and San Francisco, we are making it even easier for your meeting attendees to come and explore our Northern Nevada and Northern California destination. When you book your meeting through North Lake Tahoe CVB, take advantage of our booking incentive:

How to qualify

Eligible meeting planners or meeting professionals will receive a booking incentive/supplement based on the following criteria:

- Meeting RFP must be submitted to North Lake Tahoe for distribution to North Lake Tahoe hotels
- Meeting is booked at a selected North Lake Tahoe hotel
- Meeting must actualize:
 - October 1st – December 15th
 - April 1st – June 15th

What you receive

Based on the size of your meeting, you will receive one of the following credits:

- 25-50 actualized rooms: \$500
- 51-100 actualized rooms: \$1000
- 101-200 actualized rooms: \$1500
- 201+ actualized rooms: \$2000

Eligibility is based on new proposals, originated by North Lake Tahoe CVB and distributed to two or more properties, that booked one more nights. Cash incentives are paid out within 30 days of group arrival. North Lake Tahoe CVB reserves the right to end the incentive program at any time and funds are used on a first come, first serve basis. For more information, or submit your RFP, please contact the sales team at Sales@GoTahoeNorth.com

GoTahoeNorth.com



North Lake Tahoe Visitor Centers

100 N Lake Blvd.
Tahoe City, CA 96145
(530) 583-3494

969 Tahoe Blvd.
Incline Village, NV 89451
(775) 832-1606

XITAS



Leisure Departmental Report
September 2020

PROJECT WORK

- Added new domestic travel agents to our iDSS database as follow up to (2) virtual travel agents tradeshow.
 - Sent out newsletter to over 250+ new domestic travel agents.
 - Open rate 40%
- Kind Traveler Program
 - Working on the sales portion of this program, developing a target list, presentation, and next steps with team.
 - Next up: Mark from Kind Traveler to present at Leisure Sales Task Force meeting in October.

COMMITTEES

- Attended the Visit California International Committee Meeting and keynote are below:
 - Focusing on domestic travel agent acquisition and domestic marketing campaigns.
 - After January 2021, re-visiting the UK, Canada, and Mexico markets.
 - For more information or to see this presentation, please email Sarah Winters.
- Attended the Visit California Rural Committee Meeting
- Visit the High Sierra Programs:
 - Engaged with Visit CA on recovery efforts – working on social media content and sharing deliverables with partners.
 - Developing a High Sierra Resource Guide with Visit California.

MARKETING CAMPAIGNS

- Travel NV Expedia Campaign - Discover Your Nevada
 - Focus is on destination relief and recovery. Includes dedicated landing pages, reporting, re-targeting and competitive of NV comp set.
 - Campaign Dates: *October 15, 2020 – January 15, 2021*
- Visit California HotelBeds Campaign:
 - Focus: Targeting domestic travel agents throughout the U.S.
 - Includes: Dedicated landing page, newsletter blasts, social media push and more. [Click here](#) to see landing page.
 - Campaign Dates: *October 13, 2020 – March 13, 2021*

TRADESHOWS & TRAININGS:

- Attended the Tourism Cares Virtual Conference, September 14th

XIIb-1

- Key topics included: Covid-19 Recovery Plans, A Call to Action: Sustainability is the New Resilience
- [Link to notes](#)
- Go West Summit – RSCVA attended this virtual tour operator event and leads have been completed and sent to partners.
- Attended the Best Day, Mexico Webinar Trainings
 - Two-part series updating Reno/Tahoe/Vegas partners on what to expect during and post covid-19 and how to engage in their marketing/sales efforts in the future.

INTERNATIONAL OFFICE UPDATE

- Australia September report:
 - (12) new agents trained
 - (5) meetings & events completed with Traveloapp, Flight Centre, Karryon, Travel Counsellors and Visit USA
 - Fall Newsletter sent out - The Secret Season: Discover Autumn in North Lake Tahoe
 - October focus: content update, resource centre update and Tahoe trivia
- Canada September report:
 - Launched our 20/21 contract with training sessions for the new team member, Pamela.
 - Analysis of priorities through December 2020.
 - Working on first webinar – list of agents and companies.
 - Proposed attending virtual ACTA event – evaluating opportunity now.
 - We are holding off on all key hours, sales calls and trainings until January 2021 in order to maximize sales efforts post covid-19.

September 2020 Recap



north lake tahoe

THE ABBEY
AGENCY™



Social Media Blog and Newsletter Content

Overall Objectives & KPIs

Social Media

- Goal
 - Increase followers: from Bay Area / SoCal by 5 percent
 - Bay Area: 0.0% increase in Facebook followers and 0.0% increase in Instagram followers.
 - SoCal: 0.47% increase in Facebook followers and 1.69% increase in IG followers.

Content

- Blog
 - Goal: 1 per month
 - Completed: 0
- Newsletter
 - Goal: 1 per month
 - Completed: 0



Social Media



north lake tahoe

4-12-18

Social Media Approach

Strategy

- Based upon current travel trends in-market, county restrictions, and general consumer sentiment, North Lake Tahoe has adopted a limited posting strategy. This limited strategy includes three posts per week (optimized for each platform) each of which focuses on responsible travel/education as the primary message.

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: **231,649**
- Total audience increased by **0.1%** with total net audience growth decreasing by **58.3%** compared to the previous month.
- Total Impressions: **1,591,348 (+8.9%)**
- Total Engagement: **60,427 (+6%)**

Insights:

- Engagements and impressions grew over the course of September, whereas in previous months that had remained constant or declined, indicating that there is more time being spent engaging with and reviewing travel content.

S-2-18

Top Posts by Engagement

#1 Instagram Post: 32.6k impressions, 31.7k reach, 2.9k engagements, 9.1% engagement rate

#1 Facebook Post: 36.1K impressions, 33.9k reach, 3.2k engagements, 8.9% engagement rate

#1 Twitter Post: 8,130 impressions, 290 engagements, 3.6% engagement rate



North Lake Tahoe
September 7

With cooler weather fall in North Lake Tahoe is an opportunity time to get out and enjoy the outdoors. Please do your part and Recreate Responsibly. If you arrive and find lots of cars at the trailhead this means the trail is most likely busy. If this is the case, do not overrun. If you are hiking, we recommend choosing wide trails rather than single track, and loop trails rather than out-and-back trails. This will ensure trail health. See More



North Lake Tahoe
@TahoeNorth

Fall is officially upon us. While this season does bring beautiful scenery, the need for strict fire safety is still as important as ever. Be aware that the region is regularly under fire "red flag" warnings throughout the summer and fall seasons. gotahoenorth.com/wildfiresour



6:00 PM · Sep 23, 2020 · Sprout Social

Ad-6

Emergency 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.

Mask Up Tahoe:

- The Mask Up Tahoe campaign continued to be shared across North Lake Tahoe's social channels.

Leave No Trace

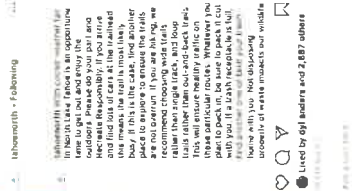
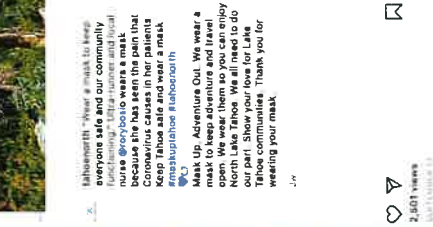
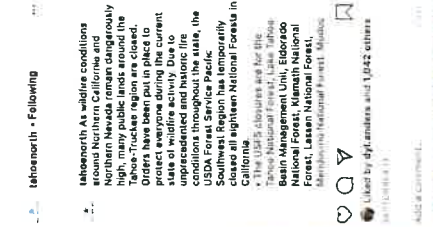
- In an effort to combat a recent surge in trash and litter in the Tahoe region, we have crafted messaging encouraging visitors to "leave no trace" and clean up after themselves.

Recreate Responsibly

- Encouraging followers to respect nature, respect others, wear a mask, and only spread good vibes.

Fire & Air Quality Safety

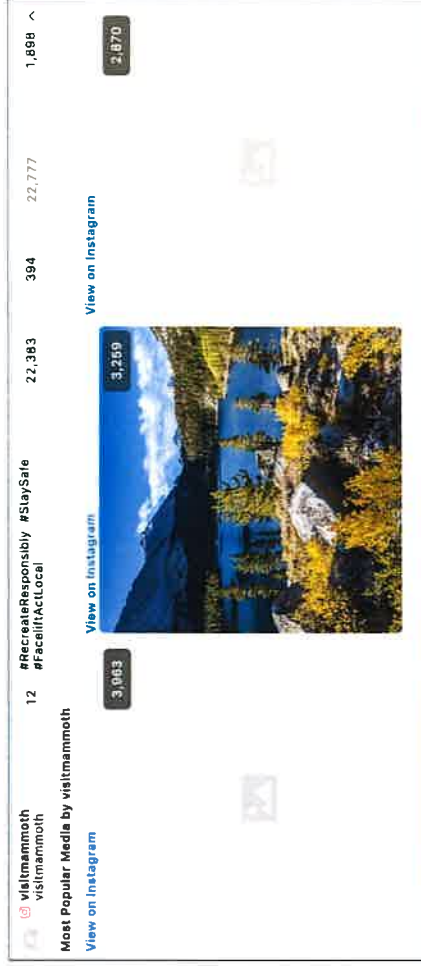
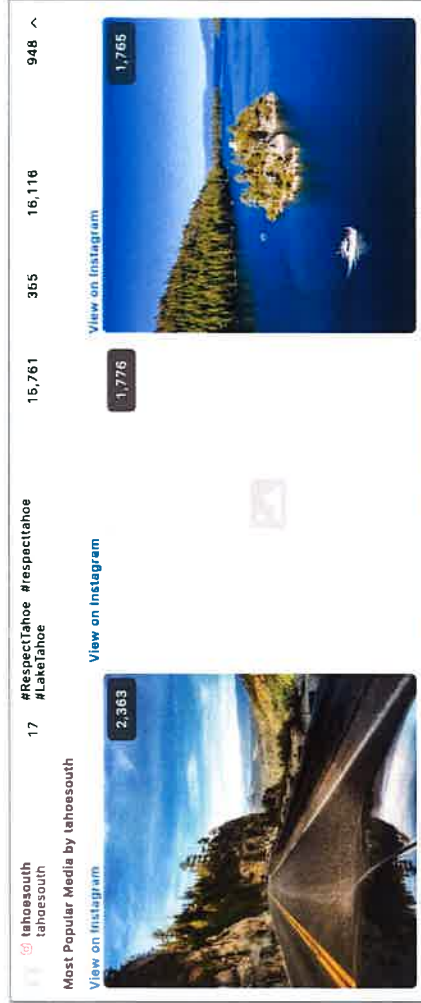
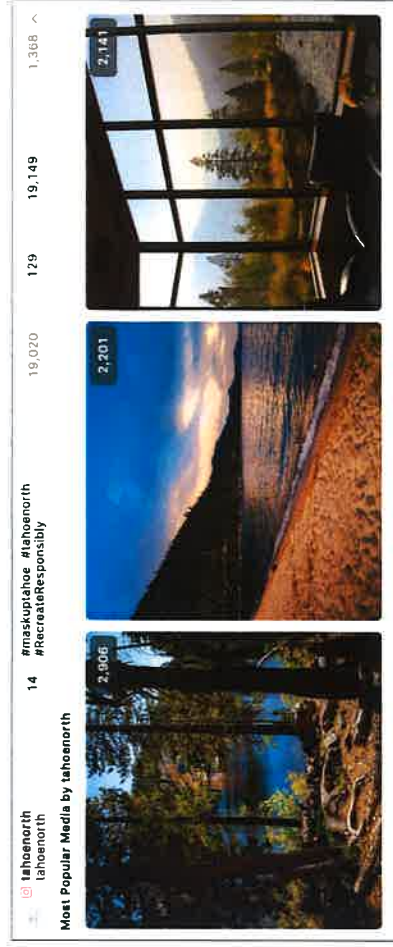
- Keeping the audience up to date with information about fires, road closures, and air quality.



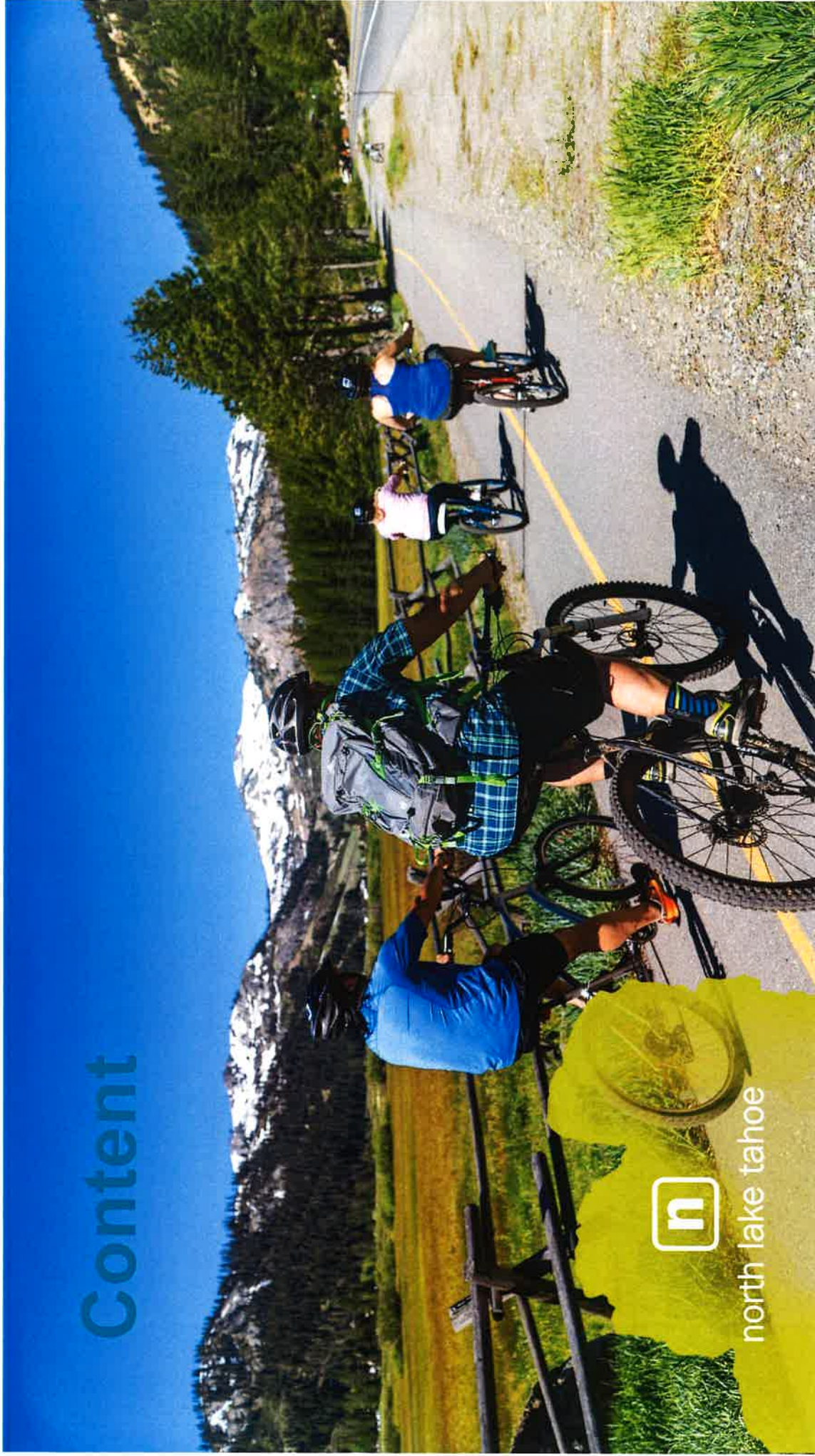
KIP-7

Instagram Competitor Set

Tahoe North has identified both Tahoe South and Visit Mammoth as competitors. In September, @TahoeNorth received more overall engagements than Tahoe South. In terms of total published posts, Tahoe North has posted more than Visit Mammoth, but less than Tahoe South



Content



north lake tahoe

VID-9

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.



Xiid-10

Content Approach (cont)

Blogs:

- We have shifted from "events-based marketing" and are focusing primarily on education/responsible travel and evergreen content.
- In this way, we create aspirational messages that are useful to consumers for trip planning, year-round.
- With one blog 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).
- The **Content Guidelines** draft is complete and will be evolved in tandem with the brand book in 2021.



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:

- Sustainability
- Safety
- Adaptive Tahoe Dining

Campaigns:

- Take Out Tahoe, new flight market, sustainability.



XIID-12

Newsletters Posted: N/A

- Agency newsletter paused in September.

Blogs Posted: N/A

- Agency blog paused in September.

Content In Production: Take Out Tahoe

- Top 10 places to dine outside in North Lake Tahoe (BLOG)
 - Slated for mid-October release.
- Takeout Tahoe campaign announcement (Newsletter)
 - To include: Announcement of JSX flight from Burbank to Reno-Tahoe.
 - Sustainability messaging.



Thank You!

SEPTEMBER 2020 REPORT



north lake tahoe

Executive Summary

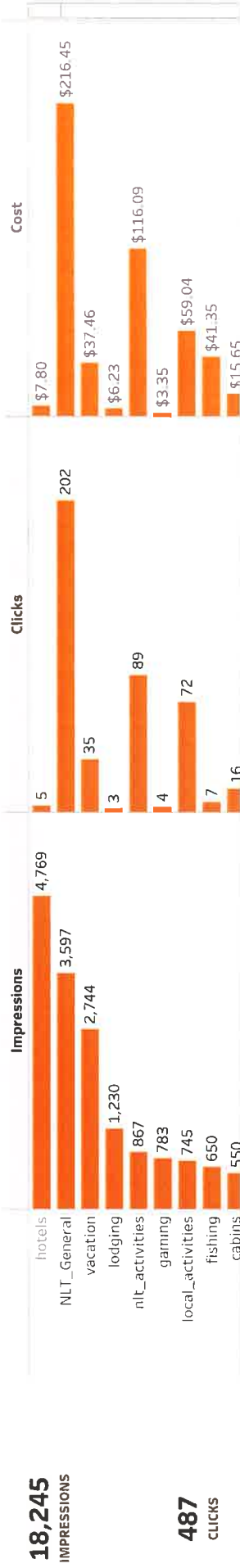
- The consumer search campaign continued throughout September, providing over 18k impressions, 487 clicks, and 186 primary conversions, which is expected to continue increasing.
- Broad Keywords had over 1K in conversions.
- Exact Keywords CTR was over 10%, which is a good indicator of specific keyword searches and that optimizations are on pace.
- Paid search provided an overall CTR of 2.7%, outperforming the industry average of 1.9%.



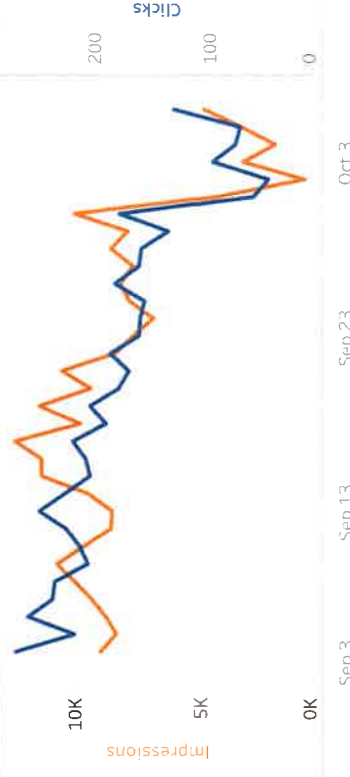
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Paid Search Performance

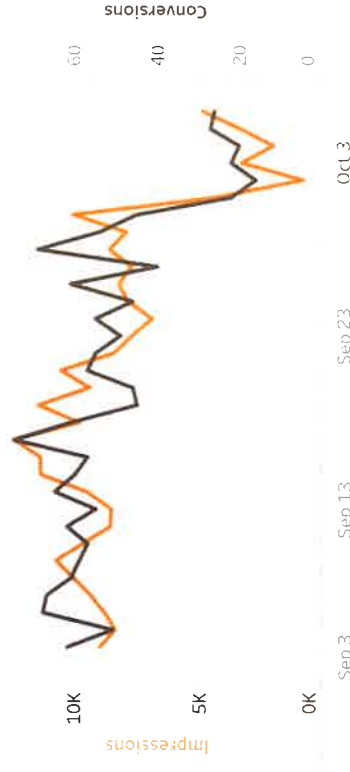
Ad Group Performance



Impressions | Clicks



Impressions | Conversions



136

PRIMARY
CONVERSIONS

0

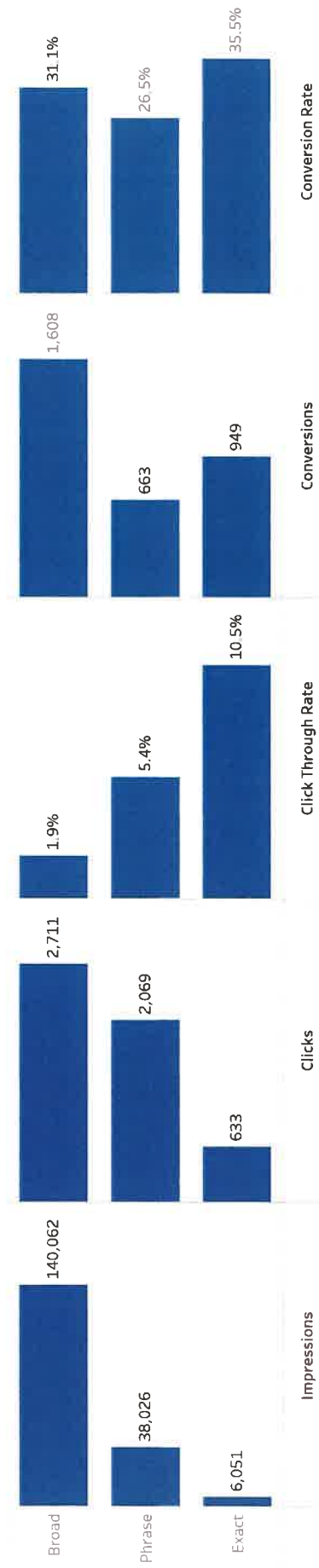
SECONDARY
CONVERSIONS

\$5.50

PRIMARY CPC

Paid Search Performance

Keyword Match Type Performance



Campaign Performance

	Impressions	Cost	Clicks	Cost per Click	Click Through Rate	Conversions
evergreen local	9,439	1,228	895	1	9.5%	272
evergreen vacation	131,415	2,564	2,054	1	1.6%	680
lake tahoe general	43,276	2,823	2,462	1	5.7%	663

Paid Search Performance

Keyword Performance

	Impressions	Clicks	Cost per Click	Click Through Rate	Cost	Conversions	Conversion Rate	Cost per Conersion
lake tahoe	38,026	2,069	1	5.4%	2,352	548	26.5%	\$4.29
+hotel	29,054	37	1	0.1%	43	11	29.7%	\$3.93
+hotels	28,570	34	1	0.1%	40	15	44.1%	\$2.64
+vacation	20,954	216	1	1.0%	228	50	23.1%	\$4.55
+vacations	20,040	196	1	1.0%	202	44	22.4%	\$4.59
+north +tahoe	6,542	576	1	8.8%	810	223	38.7%	\$3.63
+lake +cabin	4,363	282	1	6.5%	345	71	25.2%	\$4.86
+lodging	4,040	9	2	0.2%	14	5	55.6%	\$2.88
+resort	3,278	89	1	2.7%	121	30	33.7%	\$4.02
+cheap +hotels	3,027	0		0.0%	0	0		
+north +lake +tahoe	2,322	178	1	7.7%	254	63	35.4%	\$4.03
+Things +to +do +in +lak..	2,035	224	1	11.0%	273	64	28.6%	\$4.27
+things +to +do	1,776	196	2	11.0%	295	50	25.5%	\$5.91
north lake tahoe	1,673	231	1	13.8%	253	80	34.6%	\$3.16
+cabin +rent	1,277	75	1	5.9%	95	22	29.3%	\$4.30
+cabin +Rentals	1,227	61	1	5.0%	78	21	34.4%	\$3.72
+activities	1,196	45	1	3.8%	58	15	33.3%	\$3.86
+casinos	1,075	5	0	0.5%	2	2	40.0%	\$0.96
+lake +vacation	1,015	22	2	2.2%	38	8	36.4%	\$4.75
what to do in tahoe	905	109	1	12.0%	144	23	21.1%	\$6.25
+lake +tahoe +california	652	16	1	2.5%	17	5	31.3%	\$3.40
what is there to do in ta..	623	72	1	11.6%	99	13	18.1%	\$7.61
+events	621	69	1	11.1%	98	31	44.9%	\$3.18
+California +cabin	590	16	1	2.7%	17	5	31.3%	\$3.39
north tahoe	501	73	1	14.6%	83	28	38.4%	\$2.95
+lake +tahoe +ca	498	7	1	1.4%	8	2	28.6%	\$4.18
+lake +tahoe +attractions	490	49	1	10.0%	61	14	28.6%	\$4.35

RECOMMENDATIONS

- Closely monitor these initial numbers to ensure growth.
- Closely monitor broad keywords to ensure that the quality of convertor performing.



XDe-6



THANK YOU!