

TRAVEL  
**North**  
**TAHOE**  
NEVADA

AGENDA

**Board Meeting**  
**Travel North Tahoe Nevada**  
**Wednesday, September 18<sup>th</sup>, 2024 3:00 pm**

**Mission Statement**

*Encourage destination experiences that support a vibrant economy, enhance community character and foster environmental stewardship.*

**Our Vision**

*Preserve and enhance a vibrant and innovative destination by leading in stewardship and sustainability.*

The Board of Directors of Travel North Tahoe Nevada will hold their monthly meeting on Wednesday September 17<sup>th</sup>, 2024 beginning at 3:00pm. The meeting will be held at the Travel North Tahoe Welcome Center office located at 969 Tahoe Blvd, Incline Village, NV 89451.

**Public Notice**

This notice has been properly posted at the following locations: Incline Village Post Office, IVGID Office, Crystal Bay Post Office, Travel North Tahoe Nevada, at <https://travelnorthtahoenevada.com/> and NRS 232.2175 at <https://notice.nv.gov>.

**Public Comment**

Public Comment will be at the beginning and ending of this meeting and is limited to three minutes. The public is encouraged to comment on all agenda items as well as issues not on the agenda during the Public Comment period. Agenda items may be taken out of order, may be combined for consideration by the Board, and may be removed from the Agenda at any time. Members of the public desiring to speak must complete a "Request to Speak" form and return it to the TNTNV clerk at the beginning of the meeting. Comments based upon viewpoint may not be restricted by the Board.

**Supporting Materials**

Supporting materials for the meeting are available on the TNTNV website at <https://travelnorthtahoenevada.com/>. Pursuant to NRS 241.020(6), supporting material is made available to the general public at the same time it is provided to the Board. The designated contact to obtain support materials is Greg Long, 969 Tahoe Blvd, Incline Village NV 89451 775-832-1606.

Items on the agenda are for possible action by the Board of Directors unless stated otherwise. Items will not necessarily be considered in the order listed. The Board of Directors may combine two or more agenda items for consideration, may remove an item from the agenda or may delay discussion relating to an item on the agenda at any time.

## AGENDA

- |               |   |                       |
|---------------|---|-----------------------|
| <b>I.</b>     | <b>Call to Order/Roll Call</b>  | <b>Chair</b>          |
| <b>II.</b>    | <b>PUBLIC COMMENT – Pursuant to NRS 241.020</b><br>This is the time for the public to comment on any matter whether or not if it is included on this agenda.  | <b>Chair</b>          |
| <b>III.</b>   | <b>Approval of Agenda</b> (For Possible Action)   | <b>Chair</b>          |
| <b>IV.</b>    | <b>Approval of July 2024 Board Meeting Minutes</b> (For Possible Action)  | <b>Chair</b>          |
| <b>V.</b>     | <b>Introduction and 2025 Legislative Update from Rowe Law Group</b> (20 min)  | <b>Rowe Law Group</b> |
| <b>VI.</b>    | <b>Community Engagement &amp; Advocacy Manager Hire Update</b> (5 min)  | <b>Chapman</b>        |
| <b>VII.</b>   | <b>Review and Possible Action on FY 2024/25 CEO Goals</b> (30 min)  | <b>Chapman/Board</b>  |
| <b>VIII.</b>  | <b>Review of August 2024 Financial Statements</b> (10 min)<br>(For Possible Action)   | <b>Long</b>           |
| <b>IX.</b>    | <b>Strategic Plan Update: Public Affairs Update</b> (10 min)  | <b>Abbi Agency</b>    |
| <b>X.</b>     | <b>Sales Department Update</b> (10 min)   | <b>Peterson</b>       |
| <b>XI.</b>    | <b>Building Repair and Modification Schedule</b> (15 min)   | <b>Chapman/Long</b>   |
| <b>XII.</b>   | <b>Management Reports</b> (Report in Packet)  | <b>Chair</b>          |
| <b>XIII.</b>  | <b>Departmental Reports</b> (Report in Packet)<br>a) Conference Sales<br>b) Leisure Sales<br>c) Consumer Advertising<br>d) Social/Content<br>e) Public Relations  | <b>Chair</b>          |
| <b>XIV.</b>   | <b>Old Business</b>   | <b>Chair</b>          |
| <b>XV.</b>    | <b>New Business</b> <ul style="list-style-type: none"><li>• Nevada Governor’s Conference on Tourism October 30-31<sup>st</sup></li><li>• Clean Up The Lake/TNTNV Marlette Lake Pilot Clean Up Project</li><li>• North Lake Tahoe Hosting CalTravel Summit in October 2025</li></ul> | <b>Chair</b>          |
| <b>XVI.</b>   | <b>Director Comments</b>  | <b>Chair</b>          |
| <b>XVII.</b>  | <b>PUBLIC COMMENT – Pursuant to NRS 241.020</b><br>This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting.  | <b>Chair</b>          |
| <b>XVIII.</b> | <b>Adjournment</b> – (For Possible Action)  |                       |



**July 2024 Board Meeting Minutes  
Travel North Tahoe Nevada  
Wednesday, July 17, 2024, 3:00pm**

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

**Bill Watson**

The Travel North Tahoe Nevada Board Meeting was called to order at 3:05pm by Bill Watson. Roll call was taken, and the following members were present: Pascal Dupuis, Eric Roe, Claudia Andersen, Darya Shahvaran, and Bill Watson. Jason Newcomer from McWhinney and Shelly Purdy were also present. The following TNTNV employees were present: Andy Chapman, President/CEO, Greg Long, Chief Operating Officer, Bart Peterson, Director of Sales, and Kim Warren, Executive Assistant. Legal representation from Reese Ring Velto, PLLC.

**II. PUBLIC COMMENT – Pursuant to NRS 241.020**

**Bill Watson**

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

None

**III. Approval of Agenda**

**Bill Watson**

Motion to approve the July 2024 agenda by Claudia Andersen. Second by Eric Roe. Approved.

**IV. Board Chair Welcome and FY 2024/25 Platform**

**Bill Watson**

Board Chair Bill Watson noted this is his second or third round as chair of organization and he is honored to be a part of it. He shared that over the last couple of years, the Board went through strategic reinventions, (i.e., mission, organizational structure, objectives) to prepare for next several decades. He shared his desire to focus on TNTNV's stewardship element, noting we have an obligation to provide guidance to other organizations that facilitate visitation to the lake and to locals who work in the basin. Watson summarized that this organization can be a beacon and resource to other organizations.

**V. Approval of June 2024 Board Meeting Minutes**

**Claudia Andersen**

Motion to approve June 2024 Board Meeting Minutes by Claudia Andersen. Second by Eric Roe. Approved.

## **VI. Presentation – CalNeva Revitalization Status and Future Timeline**

**McWhinney**

Jason Newcomer from McWhinney, who previously presented last fall, shared updated renderings and information from community engagement. McWhinney has received great feedback from community engagement efforts (meetings, group presentations, tours, and direct mail). Feedback themes have been to preserve and revitalize the history, fill a need for lodging, create a place for gathering/dining/entertaining. He shared 90+% of the hotel space is going to be available to the public. Newcomer noted McWhinney will feel successful if the community embraces the revitalization outcomes.

McWhinney has been working through all the processes with TRPA, Washoe County, Placer County, and IVGID. Newcomer mentioned all agencies have been helpful and professional.

Jason Newcomer shared the site plans and renderings that included the new construction (spa/fitness facility that will include pickle ball and a wellness component), villas (that will be 52 of the 216 total rooms to better accommodate families and groups), reconfiguration of the parking (100% valet), enhancement of scenic component (color & height of buildings), historic lodge component (moved vehicle drop off), and theater (unify the design, have high quality finishes, and enhance fire resistance), new tress (bringing in close 200 trees to plant primarily around parking lot), the casino (shrink to about 7,000 square feet, modified look and feel), theater entry, second bar (can be used for private parties), etc.

More design details were shared noting the efforts to celebrate the historic iconic fireplace (big rocks), the state line (probably on the floor), all the wood, ceilings (will refinish to lighter color and add more glass for light); the theater will have 1960s lush velvety, red feel, with investments to bring in best A/V and technology. It will shift from previous three tier to single tier to maximize the space and flexibility (250 seated, 300 standing) with VIP viewing rooms.

Newcomer also spoke about an underground speakeasy, three meal restaurant, five additional food outlets, lounge seating, and the use of unique spaces to provide different experiences. He also provided information on villas with simple architecture and materials to blend in with forest.

Project benefits and community benefits include preservation of historic gem, providing unique dining experiences, being authentically Tahoe in its design, having a lot of community events in the theater, being a part of the revitalization of Crystal Bay town center, and providing quality lodging.

Environmental benefits include storm water infrastructure, forest health and native planting with educational element (Washoe Tribe provided input), forest health, mitigations, scenic views, fire resilience, and “park once” as theme (bikes, walking trails, shuttle, encouraging micro transit).

Newcomer also spoke to celebrating the natural space and the positive economic impact over multiple years. Jason Newcomer closed with the plan to hit 2026 for the 100-year anniversary.

Questions were posed that included possibility for tours, taxes and funds generated, and the plan for pools, shared spaces on outside, and needed permits.

## **VII. Board Resolution in Support of CalNeva Revitalization Project**

**Bill Watson/Board**

Chair Bill Watson noted that when projects like this, the CalNeva Revitalization, represent our mission that we support the project for the betterment of our community.

As directed by Staff and Board, the resolution was written and is in meeting packet. Bill Watson read the

resolution. The resolution notes the Board of Directors of TNTNV strongly supports the revitalization CalNeva project and related efforts of the McWhinney Group.

Watson shared once the resolution is approved by the Board, it will be available to agencies and to the public at large, endorsing the project.

Motion to adopt the Board Resolution in Support of CalNeva Revitalization Project by Claudia Andersen. Second by Pascal Dupuis. Approved.

Board Chair Bill Watson signed the Resolution in Support of the CalNeva Revitalization Project.

### **VIII. Approval of Final Public TNTNV Strategic Plan Documents**

**Andy Chapman**

CEO Andy Chapman presented the final public version of the plan. The Board had previously approved the overall plan. The public version is what can be posted (Welcome Letter, Acknowledgements Page) and is the final piece of the process. About 50 copies will be printed and the electronic version will be placed on our TNTNV web site. It will be used when doing outreach (single page, larger document, direct to website).

Motion to approve the Final Public TNTNV Strategic Plan Documents by Eric Roe. Second by Claudia Andersen. Approved.

### **IX. Review of June 2024 Preliminary Year End Financial Statements**

**Greg Long**

CEO Andy Chapman noted this is not for action. The Board will see this item again in September.

COO Greg Long presented revenue summary (over budget: Gift Shop Sales, Concierge; under budget: Fund Transfers reflecting April). He also highlighted several expense line items (Sponsorship, Sustainability Initiatives [TART Connect]).

Long also presented the June YTD with the preliminary numbers for the year. He highlighted revenue items over budget (Merchandise Sales, Concierge) and under budget (Fund Transfers - TOT Collections). He also reviewed expenses that were over budget (Health Insurance, Office Supplies [POS system], Travel & Lodging, Sustainability [increased TART Connect spend]).

CEO Andy Long added that in working with the TNTNV CPA, there may be some category shifts for better representation and accuracy in final statements.

### **X. Discussion/Direction on 2025 Nevada Legislative Session Advocacy**

**Chapman/Board**

Chair Bill Watson shared the Nevada Legislative meets every other year. CEO Andy Chapman summarized that the Board previously had discussions about a few items that are relevant to upcoming session (i.e., expressing interest in increasing revenues to put towards transportation, tourism impacts, etc.).

Chaman summarized various meeting where multiple groups represented and included board member involvement. He noted the Washoe County Board approved to carry the bills (i.e., reallocation of the current TOT). He highlighted that right now, TNTNV splits the TOT revenue 50/50 with RSCA. The bill Washoe County will proceed with is that 25% of TOT collected in our region would be applied in, out,

and around Washoe Tahoe. This reallocation would use some of the funds generated by our region back to us through Washoe County. The Washoe County Board also approved for county to move forward with the potential for surcharge.

CEO Andy Chapman also reported desire for “language” to allow for business improvement districts. If legislation allows it, we can try for TBID in Incline (potential charge on tourism related tourism). Partners have done this on CA side with success.

Chapman reiterated the above are legislative items we need to stay in tune with. Chapman has spoken with some lobbyists and firms to be our eyes and ears in Legislature session. He is in communication with agencies. Andy Chapman opened discussion to get reactions and input.

Chair Bill Watson and CEO Andy Chapman noted needed funds for lobbyist are already built into budget. Chair Bill Watson noted this is not an action item; Watson asked for any concerns. Chair Bill Watson said TNTNV has Board support to proceed with lobbyist solicitation and the Board will evaluate proposals once received.

## **XI. Strategic Plan: Year-One Board Priority Discussion**

**Board**

CEO Andy Chapman put together list of discussion points regarding where we want to focus this first year. Some efforts are done in conjunction with The Abby Agency. CEO Andy Chapman provided recommendation on where to start focusing the first year of the overall 3–5-year plan.

Chapman shared that the initial efforts, in each objective area, will help build foundation. The Objective One *Amplify Our Message* focus areas included getting message out regarding who we are, what we do, and how efforts benefit the community. This will build credibility and provide a strong foundation. Board and Staff will identify and prioritize key messaging points.

Chapman shared for Objective Two *Maximize Brand Lift*, we will first focus on documenting and leveraging our difference from other local & regional agencies, and engaging partners to amplify TNTNV messages through their channels.

For Objective Three *Invest In Stewardship*, focus is investing in stewardship, defining our role in larger Lake Tahoe Stewardship Plan, and partnering with stakeholders on how to activate stewardship priorities. TNTNV will continue to advocate for and support regional transportation.

The focus for Objective Four *Leveraging Partnerships* will be to develop a segmented and ranked partnership list with scorecard for optimization of partner relationships.

Objective Five *Fine Tune Operations* brings steps to develop strategies to increase funding and evaluate and reallocate Co-Op spend. Steps have already been taken with this effort.

CEO Andy Chapman reiterated that TNTNV will work on something in each objective every year. Board discussion included questions and staff input (partnerships, stewardship), and hiring for an additional position.

## **XII. Discussion on FY 2024/25 CEO Performance Goals**

**Chapman/Board**

CEO Andy Chapman noted the Board will see specific tactics in September. He noted this topic ties to previous agenda item.

**XIII. Submittal of June Dashboard**

**Andy Chapman/Greg Long**

COO Greg Long summarized dashboard that included noting collections from May, the first month for new fiscal year, which started strong. He shared Walk-In Count, Merchandise Sales, and Concierge Sales are all up.

Long highlighted that Alaska Air is adding two more daily non stops from Los Angeles, noting Los Angeles to this market is extremely important to our market. Report is in packet.

**XIV. Management Reports**

**Andy Chapman**

In packet for review.

**XV. Departmental Reports**

**Andy Chapman**

- a.) Conference**
- b.) Leisure Sales**
- c.) Consumer Advertising**
- d.) Social/Content**
- e.) Public Relations**

Reports are in meeting packets.

**XVI. Old Business**

**Bill Watson**

None

**XVII. New Business**

**Bill Watson**

Lodging partners shared a quick summary on summer lodging, performance, guest spend, upcoming Gambler's Run, and retail trends.

**XVIII. Director Comments**

**Bill Watson**

None

**XIX. PUBLIC COMMENT – Pursuant to NRS 241.020  
Andersen**

**Claudia**

**This is the time for public to comment on any matter whether it is included on the Agenda of this meeting.**

None

**XX. Adjournment –**

**Bill Watson**

Motion to adjourn by Claudia Andersen. Meeting was adjourned by Bill Watson at 4:33pm.

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**

**Travel North Tahoe Nevada Welcome Center**

**IVGID Office**

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



# ROWE LAW GROUP

Administrative Law & Public Affairs

## **Travel North Tahoe Nevada September Government Affairs Report**

Prepared by Rowe Law Group: Russell Rowe/Amanda Brazeau/Kanani Espinoza

### **August Events:**

- TNTNV/Rowe Law Group/The Abbi Agency Kick off Meeting
- Tahoe Summit
- Legislative Meeting
- RLG/TNTNV Government Affairs Meetings

### **Education & Advocacy**

- Senator Skip Daly, Chair Interim TRPA Oversight Committee
- Assemblywoman Shannon Bilbray-Axelrod, Vice Chair, Interim TRPA Oversight Committee
- Senator Melanie Scheible, Interim TRPA Oversight Committee
- Senator Robin Titus Interim TRPA Oversight Committee
- Ken Gray, Interim TRPA Oversight Committee
- Angie Taylor, Interim TRPA Oversight Committee
- Assemblyman Rich DeLong, Represents Incline Village
- Senator Lisa Krasner- Represents Incline Village
- Commissioner Alexis Hill and Kadence Matevitich, Washoe County
- Lt. Governor, Stavros Anthony
- Governor's Office: Chris Reilly
- Treasurer Zach Conine

### **Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System Bill Draft Requests (BDRs):**

#### **TNTNV Specific BRDs Approved**

- Request the drafting of a bill to amend Article IX of the Bi-State Compact authorizing a surcharge on lodging in certain jurisdictions, among other things. This bill will not become effective until the State of California enacts substantially similar legislation.
- **BDR 372 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Authorizes the creation of business improvement districts under certain circumstances.

In addition to the two Travel North Tahoe specific bills, we are also monitoring the following BDRs also approved by the Interim TRPA Oversight Committee.

# ROWE LAW GROUP

Administrative Law & Public Affairs

- **BDR371 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Revises provisions relating to the operation of vessels.
- **BDR 373 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Authorizes, under certain circumstances, certain governing bodies of a county or city to impose impact and linkage fees on certain developers.
- **BDR 374 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Revises provisions relating to the Tahoe Transportation District.
- **BDR 375 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Revises provisions relating to certain reports.
- **BDR 376 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Authorizes the issuance of bonds for environmental improvement projects in the Lake Tahoe Basin.
- **BDR 377 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Revises provisions relating to logging permits.
- **BDR 378 Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System (NRS 218E.555)**  
Revises provisions governing deposits of public money under certain circumstances.

## **Legislative Interim and 2025 Session:**

- Bill Draft Request
  - BDRs began dropping August 1st.
  - 520 have been submitted thus far. RLG continues monitoring for any BDRs impacting TNTNV.
- Agenda monitoring

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- Monitoring other state legislative and local government agendas for items impacting TNTNV.
- Session Begins February 3, 2025
- Session Ends June 2, 2025

**Next Steps:**

- Governor's Conference on Tourism: October 29-30th, Las Vegas.
- Continued Education and Advocacy.
- Bill language.

<b>2024/25 Strategic Objectives</b>	<b>Action Steps</b>	<b>% Weight</b>	<b>Indicators</b>
<p><b>Strategic Objective #1: Amplify Our Message</b></p> <p>1.1 Document our foundation of credibility.</p> <p>1.2 Identify and prioritize key messaging points to support our strategic goals.</p>	<ul style="list-style-type: none"> <li>Align brand messaging with organization's stewardship and sustainability goals.</li> <li>Implement Strategic Communication plan.</li> <li>Expand strategic content in monthly stakeholder outreach.</li> </ul>	<p><b>20%</b></p>	<ul style="list-style-type: none"> <li>Increase engagement with TNTNV communications across all channels.</li> <li>Improve community sentiment towards tourism on resident survey.</li> </ul>
<p><b>Strategic Objective #2: Maximize Brand Lift</b></p> <p>2.1 Document and leverage TNTNV's differentiation from local and regional organizations.</p> <p>2.4 Engage partners to amplify TNTNV message through their channels.</p>	<ul style="list-style-type: none"> <li>Create compelling brand messaging that supports TNTNV's unique position in the Tahoe tourism landscape.</li> <li>Utilize storytelling to share how TNTNV has made a positive impact on the economy, the community and the environment.</li> </ul>	<p><b>20%</b></p>	<ul style="list-style-type: none"> <li>Increase share of voice in regional tourism content.</li> <li>Improve brand perception over 2024 benchmark.</li> </ul>
<p><b>Strategic Objective #3: Invest in Stewardship</b></p> <p>3.1 Define TNTNV role in Lake Tahoe Stewardship Plan/Council.</p> <p>3.4 Partner with stakeholders to activate stewardship priorities.</p> <p>3.6 Advocate for and support regional transportation.</p>	<ul style="list-style-type: none"> <li>Highlight TNTNV's role within Destination Stewardship Council messaging and activations.</li> <li>Develop stewardship focused programs with high local impact.</li> <li>Invest resources to improve transportation systems.</li> </ul>	<p><b>20%</b></p>	<ul style="list-style-type: none"> <li>Improve resident sentiment on parking and trash issues.</li> <li>Decrease ratio of visitor volume between peak and need periods.</li> <li>Growth in toolkit participation.</li> </ul>

<p><b>Strategic Objective #4: Leverage Partnerships</b></p> <p>4.1 Develop a segmented and ranked partnership list with scorecard for partner optimization.</p> <p>4.4 Develop a strategic Public Affairs Plan.</p>	<ul style="list-style-type: none"> <li>Develop summary of all relevant stakeholders at local, regional and state level.</li> <li>Develop SWAT assessment of existing stakeholders.</li> <li>Develop and implement Community Engagement Plan.</li> </ul>	<p><b>20%</b></p>	<ul style="list-style-type: none"> <li>Growth in partnership scorecard aggregate score.</li> <li>Growth in number of "tables" TNTNV is participating in.</li> <li>Increase in Net Promoter Score on TNTNV as a partner.</li> </ul>
<p><b>Strategic Objective #5: Fine Tune Our Operations</b></p> <p>5.1 Develop strategies to increase critical funding streams.</p> <p>5.2 Evaluate and reallocate Co-Op marketing spend.</p>	<ul style="list-style-type: none"> <li>Work with legislative lobbyist and communication partners to maximize 2025 Nevada Legislative session on funding opportunities.</li> <li>Align NLT Co-Op partner contribution to reflect return on investment.</li> <li>Maximize Welcome Center programming to further support organizations strategic plan.</li> <li>Hire Community Engagement and Advocacy Manager.</li> </ul>	<p><b>20%</b></p>	<ul style="list-style-type: none"> <li>Year-over-year increase in funding.</li> <li>Increase in Welcome Center engagement.</li> <li>Decrease identified skill and capability gaps.</li> </ul>
<p><b>Per board action on July 17<sup>th</sup>, 2019, CEO is eligible for 20% performance merit bonus based on board approval and goal results.</b></p>			

## Aug 2024 Financial Summary Report

### Aug Month End Variance Report

#### REVENUE

- 46000 Merchandise Sales: Over budget due to higher gift shop sales
- R250 Fund Transfers: Under budget due to lower TOT collections
- R277 Concierge: Over budget due to good start for tour sales in 2024

#### EXPENSES

- 0305 Payroll: Under budget due to timing of yearly bonuses
- 0316 PERS: Under budget due to lower payroll costs
- 0321 Employee Training: under budget due to no opportunities
- 0422 Printing Expenses: Under budget due to no need
- 0451 Legal and Accounting Services: Over budget due to new lobbyist contract
- 0460 Contract Services: Over budget due to increased services
- 0690 Sponsorship: Over budget due to timing of payments
- 0691 Shuttle Subsidy: Over budget due to timing of payments
- 0692 Sustainability Initiatives: Over budget due to timing

### Aug Year to Date Variance Report

#### REVENUE

- 46000 Merchandise Sales: Over budget due to higher gift shop sales
- R250 Fund Transfers: Over budget due to higher TOT collections
- R252 Interest Income: Over budget due to high rates
- 50000 Cost of Goods Sold: Over budget due to higher gift shop sales

#### EXPENSES

- 0305 Payroll: Under budget due to delay in hiring
- 0451 Legal and Accounting: Over budget due to timing of payments
- 0460 Contract Services: Under budget due to timing
- 0473 Dues and Subscriptions: Under budget due to timing
- 0611 Advertising Co-op: Under budget due to timing
- 0690 Sponsorship: Under budget due to timing of requests
- 0692 Sustainability Initiatives: Under budget due to timing of payments
- 0725 Uniforms: Under budget due to delay in ordering

# INCLINE VILLAGE CRYSTAL BAY

## Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

August 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
46000 Merchandise Sales	15,432.07	12,000.00	3,432.07	128.60 %
R250 Fund Transfers	260,302.53	205,304.00	54,998.53	126.79 %
R252 Interest Income	4,624.25	4,250.00	374.25	108.81 %
R277 Concierge	62,295.00	60,000.00	2,295.00	103.83 %
<b>Total Income</b>	<b>\$342,653.85</b>	<b>\$281,554.00</b>	<b>\$61,099.85</b>	<b>121.70 %</b>
<b>Cost of Goods Sold</b>				
50000 Cost of Goods Sold				
50001 Cost of Goods Sold Merchandise	3,921.27	6,000.00	-2,078.73	65.35 %
50002 Concierge Expense	55,368.50	52,800.00	2,568.50	104.86 %
<b>Total 50000 Cost of Goods Sold</b>	<b>59,289.77</b>	<b>58,800.00</b>	<b>489.77</b>	<b>100.83 %</b>
<b>Total Cost of Goods Sold</b>	<b>\$59,289.77</b>	<b>\$58,800.00</b>	<b>\$489.77</b>	<b>100.83 %</b>
<b>GROSS PROFIT</b>	<b>\$283,364.08</b>	<b>\$222,754.00</b>	<b>\$60,610.08</b>	<b>127.21 %</b>
<b>Expenses</b>				
0305 Payroll	66,436.68	74,416.00	-7,979.32	89.28 %
0314 State Employer Taxes	112.14	221.00	-108.86	50.74 %
0315 Federal Unemployment	32.37	25.00	7.37	129.48 %
0316 Public Employees Retirement Sys	11,053.03	12,462.00	-1,408.97	88.69 %
0319 Employer Medicare/Soc Sec	1,517.72	1,500.00	17.72	101.18 %
0320 Health Insurance	4,553.67	4,764.00	-210.33	95.59 %
0321 Employee Training		1,000.00	-1,000.00	
0400 Utilities				
0401 Utilities- Electric	182.82	225.00	-42.18	81.25 %
0402 Utilities-Gas & Heat	29.38	40.00	-10.62	73.45 %
0403 Utilities- Water & Refuse	462.38	450.00	12.38	102.75 %
<b>Total 0400 Utilities</b>	<b>674.58</b>	<b>715.00</b>	<b>-40.42</b>	<b>94.35 %</b>
0405 Bank & Cr Card Charges	4,493.35	3,600.00	893.35	124.82 %
0410 Office Supplies & Expenses	1,190.71	1,250.00	-59.29	95.26 %
0411 Maintenance/Janitorial	823.00	700.00	123.00	117.57 %
0412 IT - Computers	89.49	500.00	-410.51	17.90 %
0420 Postage & Freight		100.00	-100.00	
0421 Communications	580.50	750.00	-169.50	77.40 %
0422 Printing Expenses		1,000.00	-1,000.00	
0430 Building Repairs & Insurance	386.27	400.00	-13.73	96.57 %
0451 Legal & Accounting Services	6,750.00	2,750.00	4,000.00	245.45 %
0460 Contract Services	8,670.00	7,420.00	1,250.00	116.85 %
0461 Remote Offices	3,500.00	3,500.00	0.00	100.00 %
0473 Dues & Subscriptions	1,261.85	2,000.00	-738.15	63.09 %
0501 Travel & Lodging	2,222.91	4,000.00	-1,777.09	55.57 %
0504 Registrations	350.00	825.00	-475.00	42.42 %
0507 Meeting Expenses	123.93	0.00	123.93	
0601 Hospitality in Market		250.00	-250.00	

# INCLINE VILLAGE CRYSTAL BAY

Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

August 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
0622 Advertising Co-op	45,833.00	45,833.00	0.00	100.00 %
0623 Regional Marketing Programs	90.35	500.00	-409.65	18.07 %
0650 Payroll Expense	141.75	125.00	16.75	113.40 %
0690 Sponsorship	2,000.00	0.00	2,000.00	
0691 Shuttle Subsidy/Sponsorship	20,282.00	0.00	20,282.00	
0692 Sustainability Initiatives	20,000.00	0.00	20,000.00	
51100 Freight and Shipping Costs	67.13	250.00	-182.87	26.85 %
<b>Total Expenses</b>	<b>\$203,236.43</b>	<b>\$170,856.00</b>	<b>\$32,380.43</b>	<b>118.95 %</b>
<b>NET OPERATING INCOME</b>	<b>\$80,127.65</b>	<b>\$51,898.00</b>	<b>\$28,229.65</b>	<b>154.39 %</b>
Other Expenses				
8001 Co-op Bill Back	397.50		397.50	
<b>Total Other Expenses</b>	<b>\$397.50</b>	<b>\$0.00</b>	<b>\$397.50</b>	<b>0.00%</b>
<b>NET OTHER INCOME</b>	<b>\$ -397.50</b>	<b>\$0.00</b>	<b>\$ -397.50</b>	<b>0.00%</b>
<b>NET INCOME</b>	<b>\$79,730.15</b>	<b>\$51,898.00</b>	<b>\$27,832.15</b>	<b>153.63 %</b>



# INCLINE VILLAGE CRYSTAL BAY

## Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

July - August, 2024

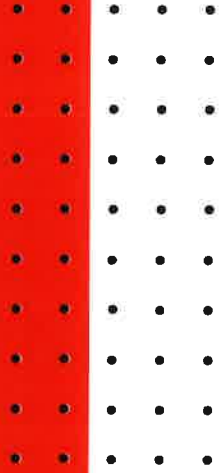
	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
46000 Merchandise Sales	29,543.65	24,000.00	5,543.65	123.10 %
R250 Fund Transfers	397,066.46	319,151.00	77,915.46	124.41 %
R252 Interest Income	9,586.80	8,500.00	1,086.80	112.79 %
R277 Concierge	120,717.00	120,000.00	717.00	100.60 %
<b>Total Income</b>	<b>\$556,913.91</b>	<b>\$471,651.00</b>	<b>\$85,262.91</b>	<b>118.08 %</b>
<b>Cost of Goods Sold</b>				
50000 Cost of Goods Sold				
50001 Cost of Goods Sold Merchandise	16,240.12	12,000.00	4,240.12	135.33 %
50002 Concierge Expense	104,881.00	105,600.00	-719.00	99.32 %
<b>Total 50000 Cost of Goods Sold</b>	<b>121,121.12</b>	<b>117,600.00</b>	<b>3,521.12</b>	<b>102.99 %</b>
<b>Total Cost of Goods Sold</b>	<b>\$121,121.12</b>	<b>\$117,600.00</b>	<b>\$3,521.12</b>	<b>102.99 %</b>
<b>GROSS PROFIT</b>	<b>\$435,792.79</b>	<b>\$354,051.00</b>	<b>\$81,741.79</b>	<b>123.09 %</b>
<b>Expenses</b>				
0305 Payroll	140,486.97	146,845.00	-6,358.03	95.67 %
0313 Employers Insurance of Nevada	496.00	0.00	496.00	
0314 State Employer Taxes	272.28	441.00	-168.72	61.74 %
0315 Federal Unemployment	69.13	50.00	19.13	138.26 %
0316 Public Employees Retirement Sys	21,492.51	23,082.00	-1,589.49	93.11 %
0319 Employer Medicare/Soc Sec	3,354.01	2,952.00	402.01	113.62 %
0320 Health Insurance	9,047.40	9,528.00	-480.60	94.96 %
0321 Employee Training		2,000.00	-2,000.00	
0400 Utilities				
0401 Utilities- Electric	354.16	475.00	-120.84	74.56 %
0402 Utilities-Gas & Heat	63.24	90.00	-26.76	70.27 %
0403 Utilities- Water & Refuse	855.24	850.00	5.24	100.62 %
<b>Total 0400 Utilities</b>	<b>1,272.64</b>	<b>1,415.00</b>	<b>-142.36</b>	<b>89.94 %</b>
0405 Bank & Cr Card Charges	4,618.95	7,200.00	-2,581.05	64.15 %
0410 Office Supplies & Expenses	2,144.26	2,500.00	-355.74	85.77 %
0411 Maintenance/Janitorial	1,621.00	1,400.00	221.00	115.79 %
0412 IT - Computers	178.98	650.00	-471.02	27.54 %
0420 Postage & Freight		200.00	-200.00	
0421 Communications	1,091.08	1,500.00	-408.92	72.74 %
0422 Printing Expenses		1,000.00	-1,000.00	
0430 Building Repairs & Insurance	5,651.54	4,400.00	1,251.54	128.44 %
0451 Legal & Accounting Services	9,500.00	5,500.00	4,000.00	172.73 %
0460 Contract Services	9,920.00	14,840.00	-4,920.00	66.85 %
0461 Remote Offices	7,000.00	7,000.00	0.00	100.00 %
0462 Equipment Lease & Maint.	212.74	500.00	-287.26	42.55 %
0473 Dues & Subscriptions	914.47	6,250.00	-5,335.53	14.63 %
0474 License & Fees	12.00	0.00	12.00	
0501 Travel & Lodging	3,332.12	5,000.00	-1,667.88	66.64 %

# INCLINE VILLAGE CRYSTAL BAY

## Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

July - August, 2024

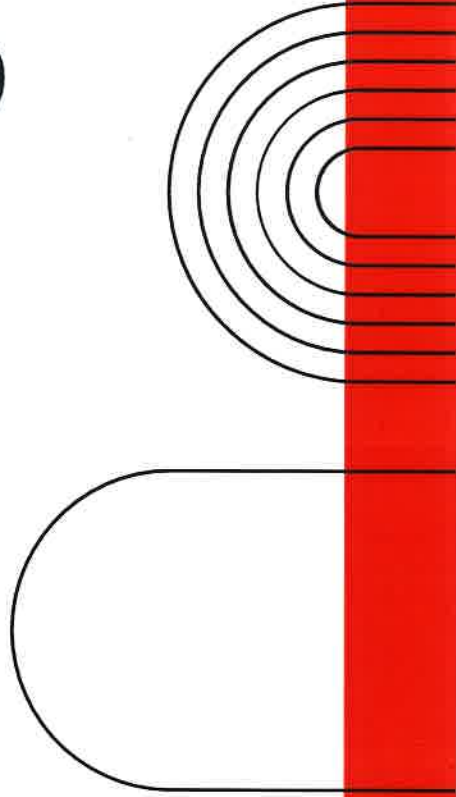
	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
0504 Registrations	350.00	825.00	-475.00	42.42 %
0507 Meeting Expenses	165.64	250.00	-84.36	66.26 %
0601 Hospitality in Market	677.77	500.00	177.77	135.55 %
0611 Misc. Advertising Co-op		20,000.00	-20,000.00	
0622 Advertising Co-op	91,666.00	91,666.00	0.00	100.00 %
0623 Regional Marketing Programs	90.35	1,000.00	-909.65	9.04 %
0650 Payroll Expense	281.00	250.00	31.00	112.40 %
0690 Sponsorship	28,000.00	35,000.00	-7,000.00	80.00 %
0691 Shuttle Subsidy/Sponsorship	20,282.00	20,282.00	0.00	100.00 %
0692 Sustainability Initiatives	53,340.60	66,500.00	-13,159.40	80.21 %
0725 Uniforms		4,000.00	-4,000.00	
0730 Special Promotional Items		2,000.00	-2,000.00	
51100 Freight and Shipping Costs	510.79	650.00	-139.21	78.58 %
<b>Total Expenses</b>	<b>\$418,052.23</b>	<b>\$487,176.00</b>	<b>\$ -69,123.77</b>	<b>85.81 %</b>
<b>NET OPERATING INCOME</b>	<b>\$17,740.56</b>	<b>\$ -133,125.00</b>	<b>\$150,865.56</b>	<b>-13.33 %</b>
Other Expenses				
8001 Co-op Bill Back	-9,497.59		-9,497.59	
<b>Total Other Expenses</b>	<b>\$ -9,497.59</b>	<b>\$0.00</b>	<b>\$ -9,497.59</b>	<b>0.00%</b>
<b>NET OTHER INCOME</b>	<b>\$9,497.59</b>	<b>\$0.00</b>	<b>\$9,497.59</b>	<b>0.00%</b>
<b>NET INCOME</b>	<b>\$27,238.15</b>	<b>\$ -133,125.00</b>	<b>\$160,363.15</b>	<b>-20.46 %</b>



**THE ABBI  
AGENCY**

# **PUBLIC AFFAIRS STRATEGY**

*Travel North Tahoe  
Nevada*





**01.** STRATEGIC APPROACH

**02.** AUDIENCES

**03.** TACTICS

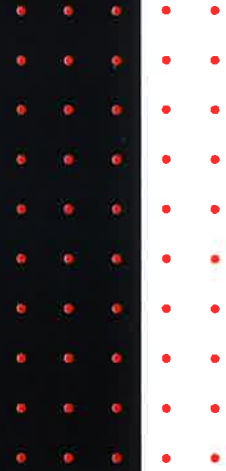
**04.** KEY PERFORMANCE INDICATORS



# TABLE OF CONTENTS

01.

# STRATEGIC APPROACH





02.

# AUDIENCES



## AUDIENCES

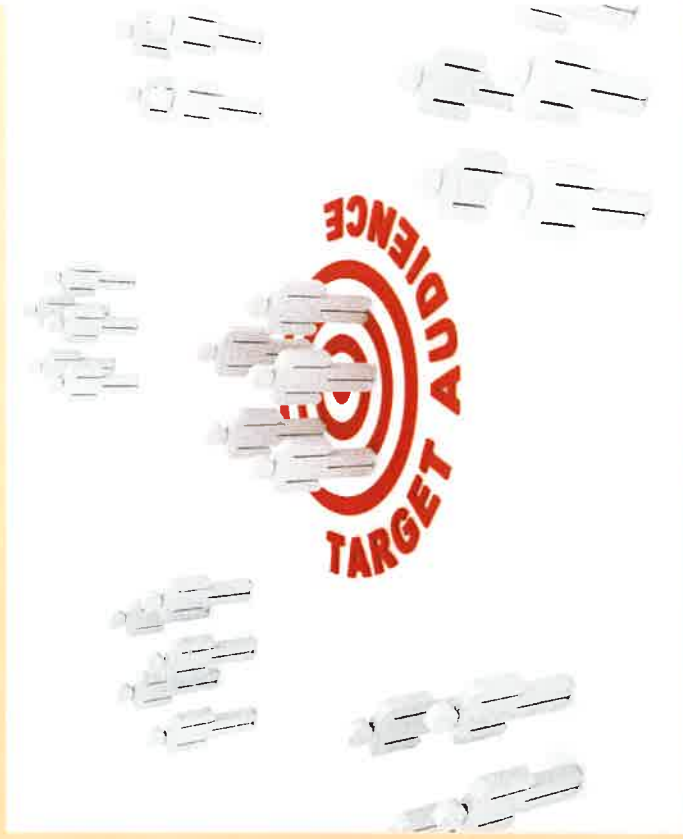
This plans seeks to shape the beliefs and actions of the following audiences:

- Business Owners
- Residents
- Visitors
- Community Partners
- Peer Organizations
- Elected and Appointed government officials and relevant staff and the federal, state, regional and local levels

• • • • •

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03.

# TACTICS



# STAKEHOLDER MAPPING

SUPPORTS STRATEGIES:  
1.4, 2.4  
2.5, 3.4

## OUTPUT

- Summary of all relevant stakeholders at the local, regional, and state level and by stakeholder type.
- Recommendation on partnership scorecard format.
- Initial SWOT assessment of relationship status across existing stakeholders.

## OUTCOME

- Clear landscape assessment to inform organizational outreach efforts.
- Baseline for creation of the partnership scorecard.
- Identification of primary partners to leverage for urgent advocacy and communications goals.

# PARTNER RECRUITMENT & ACTIVATION

SUPPORTS STRATEGIES:  
1.4, 2.2  
2.4, 2.5

## OUTPUT

- Direct outreach to key partners, meetings with new and existing partners.
- Requests to partners to engage and amplify TNTNV content and messaging.
- Identify opportunities for partnership activations/ TNTNV engagement with partner events.

## OUTCOME

- Additional exposure of TNTNV messaging to partners.
- Increased volume of events with partners.
- Increased number of TNTNV social content shares and newsletter signups.

# SPEAKING ENGAGEMENTS

SUPPORTS  
STRATEGIES:  
1.1, 2.1, 2.4,  
2.5, 3.1, 3.6

## OUTPUT

- Identify, pursue and secure relevant speaking opportunities at community and stakeholder events.
- Creation of standard outreach presentation highlighting TNTNV mission, vision and stewardship role.

## OUTCOME

- Increased visibility of TNTNV in spaces to reach larger numbers of stakeholders with organizational messaging.
- Increased inbound interest from stakeholders in engaging with TNTNV.

# STEWARDSHIP NARRATIVE MANAGEMENT

SUPPORTS  
STRATEGIES:  
1.1, 2.1, 2.3, 3.1, 3.3,  
3.4, 3.6

## OUTPUT

- Op-eds highlighting stewardship approach from TNTNV.
- Newsletter content highlighting organizational messaging around stewardship.
- Highlight role within Destination Stewardship Council in messaging and activations.

## OUTCOME

- TNTNV inclusion in media coverage of Tahoe stewardship.
- Key message pull-through in media coverage.
- Adoption of partners mentioning TNTNV as a key stewardship partner.

# LEGISLATIVE INITIATIVE SUPPORT

SUPPORTS  
STRATEGIES:  
1.1, 2.1, 3.1, 3.2, 3.4,  
3.6, 5.1

## OUTPUT

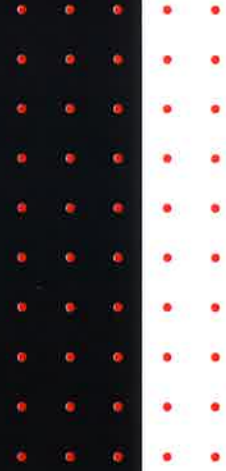
- Session-specific messaging and data points.
- Media relations highlighting need for legislative action to increased transit funding in the Basin.
- Draft and place op-eds supporting TNTNV's legislative goals.
- Partner activation in support of legislative goals.

## OUTCOME

- Positive, accurate media coverage the reflects TNTNV messaging.
- Increased support from partners for legislative investment in transit for the Basin.
- TNTNV identification with key issues and identified as advocate.

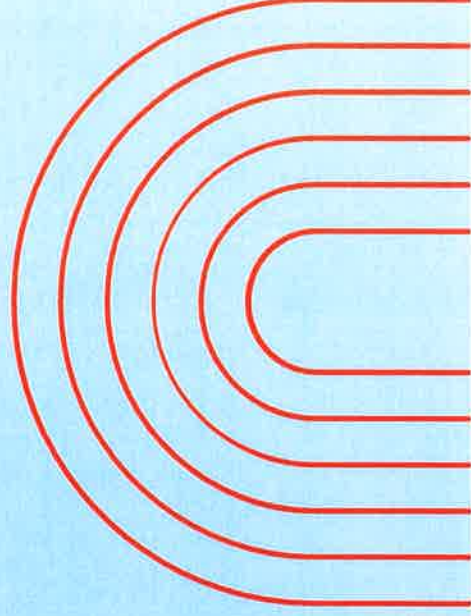
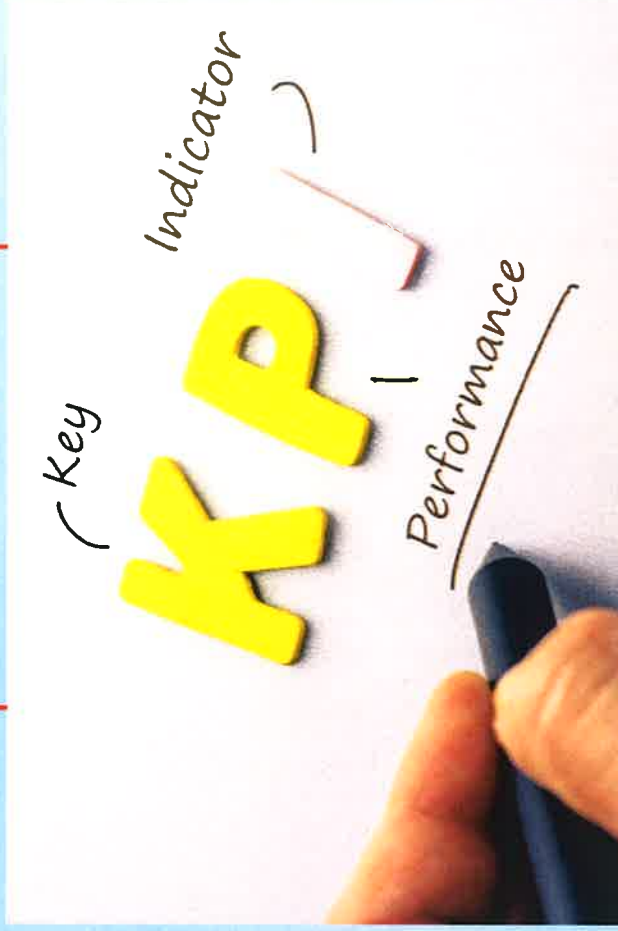
04.

# KEY PERFORMANCE INDICATORS

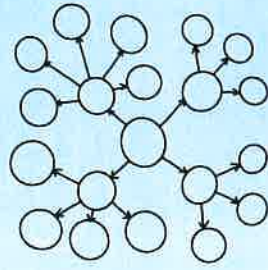


## KEY PERFORMANCE INDICATORS

TAA will use the remainder of 2024 to establish a baseline measure for each tactic in order to measure progress going forward.



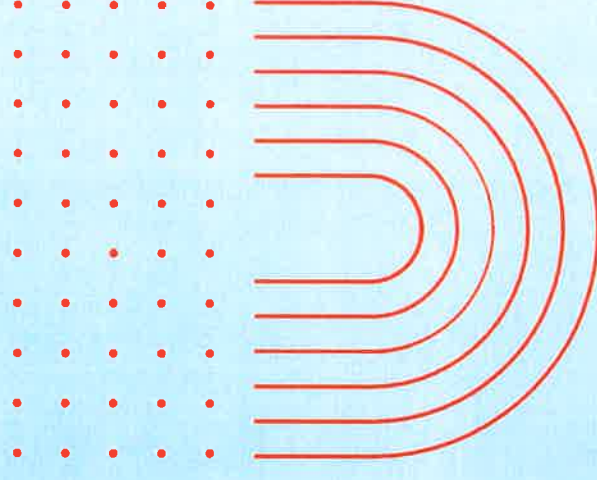




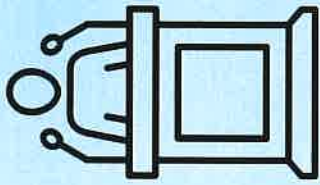
- KPI: Stakeholder Mapping**
- Number of stakeholders identified and assessed
  - Percentage of stakeholders where positive/neutral TNTNV relationship exists



- KPI: Partner Recruitment & Activation**
- Newsletter signups
  - Percentage increase in social media shares
  - Number of stakeholder meetings completed

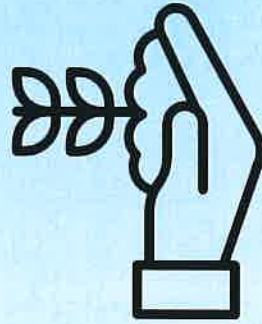


# KEY PERFORMANCE INDICATORS



### **KPI: Speaking Engagements**

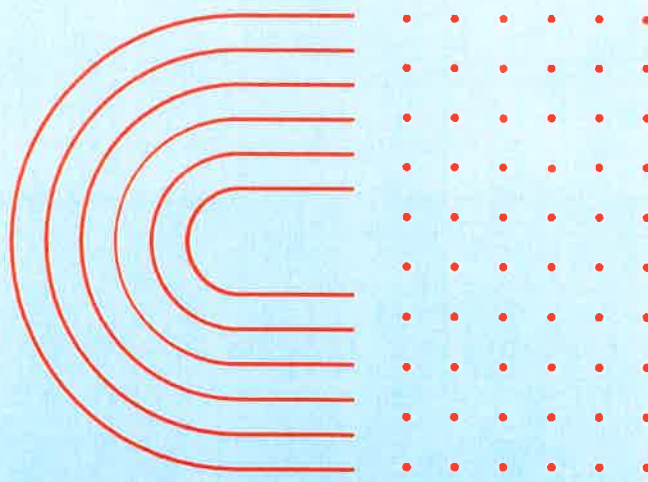
- Number speaking engagements identified
- Number of speaking engagements executed
- Number of inbound speaking opportunities

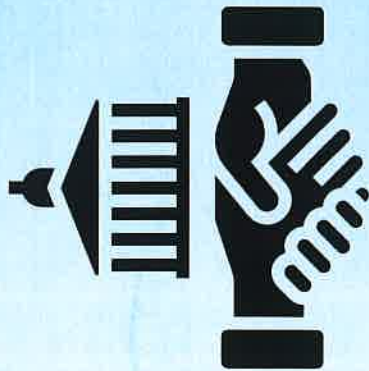


### **KPI: Stewardship Narrative Management**

- Percent of TNTNV media stories stewardship message included
- TNTNV share of voice in Tahoe-related media coverage

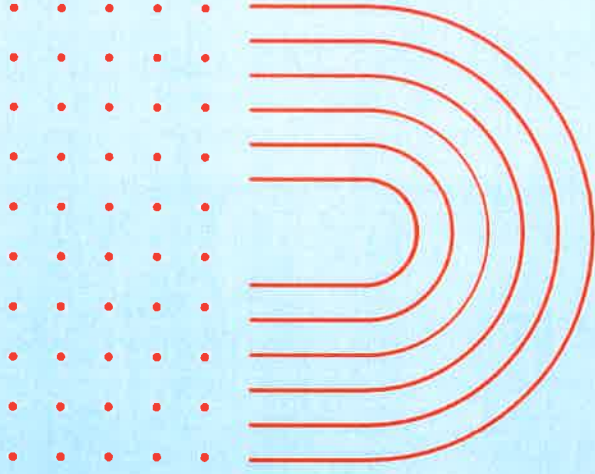
# **KEY PERFORMANCE INDICATORS**



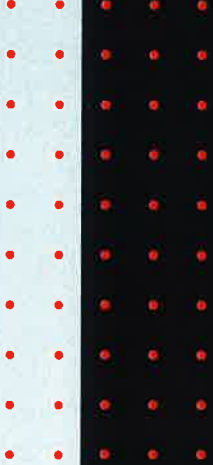


### KPI: Legislative Initiative Support

- Number of partners activated to support legislative efforts
- Percentage of issue-based media coverage with neutral/positive sentiment
- Number of media placements related to legislative efforts mentioning TNTNV



## KEY PERFORMANCE INDICATORS



# THANK YOU

Owen Truesdell, VP of Public Affairs  
775-446-4599  
Owen@theabbiagency.com





September 18<sup>th</sup>, 2024

To: Board of Directors

From: Andy Chapman, President/CEO  
Greg Long, COO

Re: Building Repair and Modification Schedule

**Background**

Over the last several months, staff has worked to prioritize the building repair needs along with the physical office space modification opportunities. Staff would like to bring two items to the board for update and discussion.

**Building Roof**

The building TNTNV occupies was originally built in 1989 and has served Travel North Tahoe Nevada (originally Incline Village Crystal Bay Visitors Bureau) since that time. The original shake roof needs replacement. Given the fire danger potential of any shake roof building in the Tahoe Basin, the current roof needs to be removed and replaced with a more modern, fire-resistant building materials. This project, originally scheduled for spring of 2025, has been accelerated to fall of 2024. This is primarily due to roof material availability.

**Interior Office Space Remodel**

With the recently approved Travel North Tahoe Nevada 3-5 Year Strategic Plan, it has become quite evident that the current office space and workflow layout are not conducive to moving the organization forward. New staff positions are being contemplated this year with additional positions in the following year. Staff worked with a local architect to begin initial conversations on what a remodel project would look like in both staff space but also timing and costs.

**Board Direction**

Staff is requesting board discussion on the Building Repair and Modification Schedule.

**Summary:**

Summer is winding down. The new staff helped dramatically with the increased walk-in traffic. Our East Shore Trail ambassador was a big hit this summer and will continue through Sept.

**Staffing:**

- Staffing is remaining at summer levels

**Operations:**

- Manage Welcome Center and Staff
- Manage Activity Tickets and new site
- Inventory management and ordering

**Projects:**

- New roof will be installed this Fall
- RTT Treasurer role onboarding
- Activity Tickets upgrades and management
- Interior design work with Smith Design Group
- PERS reporting change
- Investment management
- RSCVA Board Member
- GoTahoeNorth.com management
- RTT Executive Committee member

**Meetings attended:**

- Co-op agency meetings, Abbi Agency meetings, Co-op marketing committee, RSCVA Board Meetings, RTT meetings, RTT communications committee meeting.

**Objective #1: Amplify Our Message**

- Attended the CalTravel Summit and participated in a panel discussion on the Lake Tahoe Stewardship Council.
- Participated in a Nevada Independent “Indy Talk” panel discussion on the “Future of Lake Tahoe” along with Julie Regan, Executive Director, TRPA and Amy Berry, Executive Director, Tahoe Fund.
- Travel North Tahoe Nevada sponsored the Lake Tahoe Summit.
- Worked with Abbi Agency in the development of the draft Strategic Public Affairs Plan.
- Hosted Travel Nevada CEO and Washoe County Commissioner at Thunderbird Lodge for Lake Tahoe Tour.
- Wrote Op-Ed in Fodor’s magazine on stewardship efforts around Lake Tahoe.

**Objective #2: Maximize Brand Lift**

- Sponsored Gamblers Run Music Festival and Crystal Bay Club Casino.
- Sponsored Tunes on Taps Summer Music Series at Alibi Incline Public House.
- Partnering with Clean Up The Lake on exploratory clean up dive of Marlette Lake.
- Sponsored Lake Tahoe Shakespear Festival.

**Objective #3: Invest In Stewardship**

- Participating in Lake Tahoe Stewardship Council Executive Council.
- Participating in funding efforts in support of Lake Tahoe Stewardship Council Managing Director.
- Participating in funding efforts in support of the Washoe Tribe Tahoe Liaison.
- Working with SR28 Corridor Management Team on possible winter parking lot plowing options.

**Objective #4: Leverage Partnerships**

- Began to reimagine the TNTNV Sponsorship Grant Program.
- CalTravel 2025 Summit announcement of North Lake Tahoe host.
- Testified at hearing of the Interim Committee on TRPA Oversight on support of bill draft reviews for future funding opportunities.

**Objective #5: Fine Tune Operations**

- Hosted staff night out at Shakespeare Lake Tahoe.
- Interviewed Community Outreach and Advocacy Manager candidates.
- Hired legislative lobbyist to assist in the upcoming 2025 Nevada Legislative Session.
- Met with key legislators to introduce Travel North Tahoe Nevada and our potential legislative initiatives.
- Met with Dale Smith on building modification project.



## Departmental Reports





## north lake tahoe

August 2024  
Meetings & Conventions Report

### **TURNED DEFINITE**

1. HPN - 102122V2 - Annual Company Retreat - 6/3/25-6/6/25, 710 rooms and 350 people
2. National Conference of State Legislatures - 2025 NCSL Legislative Leaders Symposium - 6/17/25-6/20/25, 262 rooms and 130 people
3. Society of Gynecologic Oncology - Winter Meeting 2026 - 1/27/26-2/1/26, 780 rooms and 300 people

### **NEW MEETINGS & RFPs DISTRIBUTED**

1. Placer County Film Office - Fall 2024 Film Shoot - 10/3/24-10/12/24, 200 rooms and 20 people
2. HPN - 102933 - Bay Area Communications Retreat 2025 - 2/3/25-2/7/25, 200 rooms and 60 people
3. National High Magnetic Field Laboratory - 14th North American FTMS Conference - 3/30/25-4/2/25, 210 rooms and 70 people
4. HPN - 103486 - Family Law Spring ExComm April 2025 - 4/25/25 - 4/26/25, 52 rooms and 30 people
5. Escapes & Getaways - Girl Scouts 2025 - 5/30/25 - 6/1/25, 60 rooms and 50 people
6. HPN - 103487 - Family Law Summer ExComm June 2025 - 6/27/25-6/27/25, 52 rooms and 30 people
7. Association of Clinical Elbow and Shoulder Surgeons - ACESS 2025 Annual Meeting - 7/16/25-7/20/25, 205 rooms and 105 people
8. HPN - 103378 - Barracuda Event 2025 - 7/17/25 - 7/20/25, 54 rooms and 50 people
9. Lamont Associates - SPG 2025 Retreat - 8/3/25 - 8/5/25, 50 rooms and 20 people
10. HPN - 103347 - 2025 Labor LRPM - 10/3/25 - 10/5/25, 60 rooms and 30 people
11. American Association of Endodontists - 2025 Insight Track - 11/4/25 - 11/8/25, 490 rooms and 200 people
12. HPN - 103364 - EDA Meeting June 2026 - 6/11/26-6/16/26, 175 rooms and 135 people
13. American College of Foot and Ankle Surgeons - ACFAS 2027 Board Meeting - 7/21/27 - 7/25/27, 70 rooms and 20 people

### **NEW INQUIRIES**

1. EventPrep - 2028 CWD Fall Regional - 9/22/28-9/25/28, 350 people and 244 rooms
2. Alliance Defending Freedom - ADF Corporate Executive Summit 2025 - 3/22/25 - 3/25/25, 102 people and 308 rooms
3. Seventh-Day Adventists Church - 2025 Annual Pastors Retreat - 6/22/25 - 6/25/25, 200 people and 400 rooms
4. Pacific Spine and Pain Society - Spring 2025 - 3/28/25 - 3/29/25, 100 people and 65 rooms
5. PG&E - 2025 Officers and Directors Meeting (October) - 10/15/25 - 10/16/25, 500 people and 208 rooms

6. Mi, crosoft - 135589 - C7 Meetup - 10/13/24 - 10/17/24, 450 people and 1883 rooms
7. Equifax - 2025 Equifax Midyear SLT Meeting - 7/6/25 - 7/10/25, 30 people and 75 rooms
8. Grocery Outlet - Strategy Offsite - June 2025 - 6/24/25 - 6/25/25, 24 people and 48 rooms
9. Allied Solutions - 2026 CNC - 8/21/26 - 8/26/26, 250 people and 1105 rooms
10. Novartis - NOV21829 West QBR Meeting - 10/7/24 - 10/9/24, 15 people and 40 rooms
11. Kelly Services, Inc. - SETT Presidents Club; 03Mar25 - 3/2/25 - 3/7/25, 220 people and 350 rooms
12. Marty Saiz Insurance - MSI - 2025 Mastermind Meeting Lake Tahoe - 6/22/25 - 6/24/25, 60 people and 120 rooms
13. California Community Banking Network - CCBN - Directors Roundtable - 6/3/25 - 6/5/25, 60 people and 75 rooms
14. Navistar Inc - West Region Sales Manager's Summit; 2025 - 3/10/25 - 3/13/25, 55 people and 128 rooms
15. RxBenefits Inc - RxBenefits Broker Mtg West - 2/24/25 - 2/26/25, 36 people and 75 rooms
16. Pacific Spine and Pain Society - 9/17/25 - 9/21/25; 300 people and 440 rooms
17. Physician-Led Healthcare for America - PHA Executive Summit 2025 - 9/5/25 - 9/8/25, 150 people and 274 rooms
18. Solar Energy Industries Association - SEIA Board of Directors Q1 2025 Meeting - 2/17/25 - 2/20/25, 100 people and 200 rooms
19. California District Attorneys Association - Annual Conference / 2026 - 7/12/26 - 7/17/26, 350 people and 2511 rooms
20. California District Attorneys Association - Annual Conference 2025 - 7/13/25 - 7/18/25, 350 people and 821 rooms
21. National Electrical Contractors Association - Tr-District Conference - 6/20/26 - 6/28/26, 280 people and 1011 rooms
22. Southern Endodontic Study Group - SESG 2026 Annual Meeting - 6/10/26 - 6/13/26, 280 people and 1011 rooms
23. California Special Districts Association - Annual 2026 / revised dates - 7/19/26 - 7/24/26, 350 people and 821 rooms
24. American Public Power Association - APPA - Advisory Committee Meeting - 2026 - 7/26/26 - 7/29/26, 25 people and 80 rooms
25. California League Services Corporation - 2025 - V2 Summit Round Table (SRT) - 7/28/25 - 7/31/25, 45 people and 96 rooms

#### **SITE VISITS & SALES CALLS**

- 8/11-13 - Site Visit - Association of Northern California Oncologists
- 8/26-30 - Site Visit - City Tour
- 8/29-30 - Site Visit - Brave Thinking Institute
- 8/29-30 - Site Visit - Wildlife Medical Society
- Planning attendance at Destination California 9/5-7
- Planning sponsorship of Sacramento MPI Golf Tournament 9/25

#### **CONFERENCE SALES PROJECTS**

- Geo-fence Connect Marketplace Aug 27-29

#### **CHICAGO REP EFFORTS**

- 8/2 - Attended SITE Chicago
- Planning attendance at Destination Celebration Indianapolis 9/4
- Planning attendance at Destination Celebration Milwaukee 9/5
- Planning attendance at SITE Chicago 9/17



## north lake tahoe

August 2024

Leisure Tourism Development Report

### **KEY MEETINGS & PROJECT WORK**

- Attended Reno Tahoe Territory meeting 8/14
- Hosted SKAL Chapter - Sacramento Sierra Nevada 8/21
- Planning webinar with SkiCan 9/4 in partnership with Reno Tahoe and Travel Nevada
- Planning attendance at Visit California Luxury Forum 9/15-17 with East West Hospitality
- Planning Australia FAM with Travel Nevada 9/17-19

### **VISA VUE DATA**

Domestic Visitor Data January - July 2024

- July Visitor Data:
  - 2024 - \$53,818,164
  - 2023 - \$55,663,488
  - 2022 - \$53,432,502
- YTD Visitor Data:
  - 2024 - \$219,527,446
  - 2023 - \$220,186,659
  - 2022 - \$231,224,775
- Top Cities - Visitor Origin:
  - SF, Sacramento, Reno, San Jose, LA, Santa Rosa, San Diego, Santa Cruz, NY/NJ, Fresno
  - Key spending findings on these cities' YOY % change:
    - SF -2% \$64,993,291M
    - Sacramento +3% \$24,916,049
    - Reno +1% \$16,928,541
    - San Jose/Sunnyvale/Santa Clara +0% \$16,470,651
    - LA/Long Beach/Anaheim -2% \$10,103,639
    - San Diego -1% \$5,378,632
    - Santa Rosa -1% \$5,321,800
    - Santa Cruz -1% \$3,431,722
    - New York +2% \$3,099,246
    - Phoenix/Mesa/Chandler -1% \$2,122,897
  - Total spend: \$354.3 M (all) and \$219.5 M (non-resident)
  - Total domestic visitor spend by market segment January - July:
    - Restaurants \$84,424,696
    - Food & Grocery \$46,365,515
    - Retail \$34,249,722
    - Entertainment \$13,779,817
    - Hotels & Lodging \$13,264,753

#### International Visitor Data January - July 2024

- July Visitor Data:
  - 2024 - \$612,650
  - 2023 - \$607,770
  - 2022 - \$567,884
- YTD Visitor Data:
  - 2024 - \$3,697,696
  - 2023 - \$3,233,335
  - 2022 - \$2,632,374
  - Total visitor international spend: \$3.7M Estimated visitors: 18.1K
  - Top countries by spend and YoY % Change
    - Canada \$640,390k, +20%
    - Australia \$361,144, +10%
    - UK \$290,606 -6%
    - China Mainland \$257,454, +11%
    - Mexico \$255,283, +25%
    - France \$165,294, +30%
    - Germany \$156,780, +28%
    - New Zealand \$112,732, -3%
    - Brazil \$102,052, +42%
    - Switzerland \$6101,112, +14%
  - Total international visitor spend by market segment Jan - July:
    - Restaurants & Dining \$1,214,967
    - Retail \$682,777
    - Hotels & Lodging \$401,671
    - Food & Grocery \$663,026
    - Entertainment \$423,715



Consumer paid media continued with the narrowed down placements to only High Value ads across display and social, which caused a decrease across owned channels. There was also a natural decrease in traffic MoM due to an influx of summer events in July and families heading back to school in August. Despite website traffic decreases, engagement on social was high MoM due to quality video content.

## WEBSITE PERFORMANCE

**80K**

(-31%)  
Sessions

**63**

(No Change)  
Site Health

**79.8%**

(-1%)  
Engagement Rate

**CA**

Top State

### Homepage

Top Page at 7K sessions

### Incline Village

Popular Targeted Content

### Organic Search

Top Channel

### Rank 3

For "Lake Tahoe," 1.5K clicks

## CONSUMER PAID MEDIA CAMPAIGN

**570.8K**

Impressions  
(+19% MoM)

**259**

TOS Conversions  
(-58% MoM)

**0.79% CTR**

Facebook had the  
highest CTR at 1.45%

## MCC PAID MEDIA CAMPAIGN

**123K**

Impressions  
(-34% MoM)

**61**

TOS Conversions  
(+135% MoM)

**2.16% CTR**

Grew significantly due  
to geo-fencing

## WEBSITE CONTENT

August content updates included significant updates to the [Sand Harbor listing](#), the introduction of new Industry pages such as the [Benefits of North Lake Tahoe Tourism](#), the [Get Involved](#) page and the [Submit Your Idea](#) form, as well as a new component on the [homepage](#) highlighting seasonal activations. The updated Happy Trails map collateral was also posted to the [Happy Trails blog](#)

## PUBLIC RELATIONS

**36**

Secured Clips

**1.6B**

Unique Visitors  
Monthly

**\$10.7M**

Article Value  
Estimate

## SOCIAL MEDIA

**219K**

Audience

**649M**

Impressions

**132K**

Video Views

**30.9K**

Engagements

**4.76% ER**

(Industry Avg. 0.9%)

Top posts highlighted videos of summer activities and events

## BLOGS

**350**

Pageviews

**1:35**

Avg. Engagement  
Time

Topics: What's New in  
Summer 2025;  
Emerald Bay Guide

## UPCOMING

- Kickoff Fall campaign.
- Refreshing MCC Campaign creative and showcasing Sustainability Campaign.
- Auditing and reorganizing Libris/Photoshelter image gallery.

## NEWSLETTER

**36% OR**

(Industry Avg. 16%)

**1.1% CTR**

(Industry Avg. 1.6%)

Content featured the state parks blog, a callout to fall, a golf Spotify playlist, end of summer events and a travel responsibly tip of supporting local businesses and causes.

## CA NOW STORY

**77.5%**

Interaction Rate

The top-performing story was the "Family Fun in Lake Tahoe"



Campaign	Jul 24	Aug 24	Sept 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25
Seasonal	Summer		Fall			Winter		Spring				
MCC	Meetings, Conferences & Conventions – new creative live in October											



### July 2024

Summer Activities/Live Music  
4th of July  
Blog: State Parks

### January 2025

Snow Activities/Backcountry Safety  
Dry January  
Blog: Boutique Hotels

### August 2024

Fire Season  
Labor Day  
Blog: Sand Harbor Guide

### February 2025

Snow Activities  
Valentine's Day  
Blog: Gaming



### September 2024

Fire Season  
Oktoberfests  
Blog: Lake Water Health & Facts



### March 2025

Spring Activities  
One More Day Series  
Blog: Boating

### October 2024

Fall Foliage  
True Tahoe Video Series  
Blog: Holiday Activities

### April 2025

Earth Day/Spring Break  
Stay For More Series  
Blog: What to Wear

### November 2024

Ski Resorts Open  
Thanksgiving  
Blog: New Year's Activities

### May 2025

Memorial Day  
Kickoff to Summer  
Blog: Tent Camping



### December 2024

Snow Activities  
Holidays  
Blog: Where to Go For Snow Activities



### June 2025

Summer Activities  
Blog: 4th of July

**AUGUST PERFORMANCE REPORT**

# **TRAVEL NORTH TAHOE NEVADA**

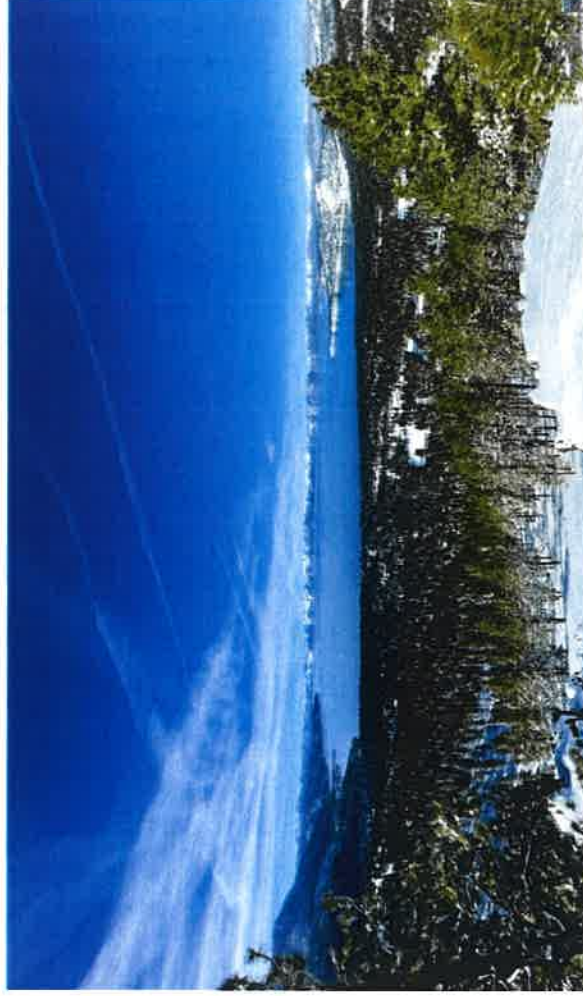
# PUBLIC RELATIONS



## OVERVIEW

In August, The Abbi Agency continued working with the Travel North Tahoe Nevada team incorporating the new Strategic Plan into all PR and public affairs work

TNTNV was featured on KTVN's Face the State, providing background on sustainability measures in Tahoe. TAA continues to provide public affairs expertise to TNTNV with the creation of a full public affairs plan for the 2024 fiscal year.



**MONTHLY NUMBERS AT A GLANCE**

**6**

**MEDIA PLACEMENTS**

**6**

**REGIONAL PLACEMENTS**

**1.97M**

**REACH**

Click [here](#) for the full coverage book.



### AUGUST MEDIA PLACEMENTS

## **2** FACE THE STATE



## **FACE THE STATE (Broadcast)**

**PLACEMENT DATE: AUGUST 17-18, 2024**

**Outlet:** KTVN Face the State

**Est. Reach:** 3,684,000

**Market:** Regional

**Key Messages:** Sustainable Tourism

**Brand Pillar:** Sustainability

# PUBLIC AFFAIRS



## **PUBLIC AFFAIRS SUPPORT**

In August, in partnership with the Rowe Law Group, TAA provided talking points and recommendations on how to navigate the Interim Finance Committee hearing and build momentum and support for new funding streams for transportation in the Tahoe Basin.

TAA also provided feedback and recommendations for a practical assessment of candidates for the Community Engagement position.

Public Affairs



## **PUBLIC AFFAIRS PLAN**

Based on the conversations with TNTNV and the Rowe Law Group, The Abbi Agency continued to refine a draft of a public affairs plan to support TNTNTV's strategic plan.

TAA will share the plan with TNTNV in September for feedback and refinement and the begin to implement after final approval.



# CONTENT



# NEWSLETTER PERFORMANCE

[August Newsletter](#)

In August, TNTNV sent an email to its database, spotlighting activities from the Lake Tahoe Summit and Andy Chapman's panel with IndyTalks

Other featured materials include the Lake Tahoe Stewardship Plan and the conclusion for Tunes on Tap.

## RECIPIENT ENGAGEMENT

Date Range: August 2024

**Audience:** Incline Village Crystal Bay Visitors Bureau

**Subject:** As Summer Closes, Sustainability is Top of Mind in Tahoe



Successful deliveries 104 96.3%

Total opens 94

Last opened 9/9/24 4:31PM

4 Bounced

0 Unsubscribed

Clicks per unique opens 24.1%

Total clicks 61

Last clicked 9/5/24 11:33AM



## Lake Tahoe Summit Focuses on Transportation Needs in the Basin

Headlined by US Transportation Secretary Pete Buttigieg, the 28th Annual Lake Tahoe Summit was focused on the future of transportation in the Tahoe Basin. Speakers discussed numerous projects underway to help alleviate the challenges presented by the limited infrastructure and high visitation.

Addressing the challenges of transportation, access, and safety are a core goal of Travel North Tahoe Nevada. That's why we've helped fund the TART Connect Pilot program and are working closely with partners across the basin to secure funding from local, regional, state and federal partners to implement the [Regional Transportation Plan](#). Addressing transportation needs is an urgent mission for all of us who want to preserve Lake Tahoe as a vibrant and innovative destination.

[Watch the Summit](#)



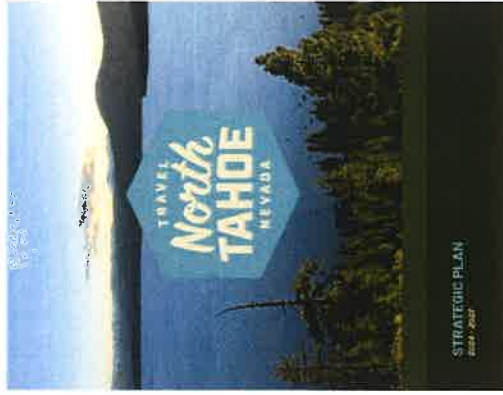
# CREATIVE



# STRATEGIC PLAN DESIGN

The Abbi Agency utilized the approved language for the strategic plan to create a fully-designed strategic plan and condensed strategic plan summary document. This three-year strategic plan will guide organizational efforts; the designed plan will be used to help support partner and media engagement.

## RECIPIENT ENGAGEMENT



# THANK YOU

**CONTACT**

[owen@theabbiagency.com](mailto:owen@theabbiagency.com)

775.446.4599

theabbiagency.com