

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

AGENDA

**Board Meeting**  
**Travel North Tahoe Nevada**  
**Thursday, May 28<sup>th</sup> 2026, 3 pm**  
**NOTE: NEW MEETING LOCATION**

**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 Thursday May 28<sup>th</sup>, 2026 beginning at 3:00pm. The meeting will be held at the Tahoe Community Foundation Board Room (2<sup>nd</sup> floor) 948 Incline Way, 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. Call to Order/Roll Call</b>  | <b>Chair</b>          |
| <b>II. 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. Approval of Agenda (For Possible Action)</b>   | <b>Chair</b>          |
| <b>IV. Approval of April 2026 Board Meeting Minutes (For Possible Action)</b>  | <b>Chair</b>          |
| <b>V. Review of April Financial Statements (For Possible Action) (10 min)</b>  | <b>CFObd/Long</b>     |
| <b>VI. Nevada 2027 Legislative Session Update (10 min)</b>   | <b>Rowe Law Group</b> |
| <b>VII. FY 2026/27 Fund Transfer Revenue Review (15 Min)</b><br>(For Possible Action)  | <b>Chapman/Long</b>   |
| <b>VIII. FY 2026/27 Budget Review and Discussion (20 min)</b>  | <b>Chapman/Long</b>   |
| <b>IX. Discussion and Direction on CEO Annual Review Process and Compensation Policy for FY 2026/27. (20 min)</b><br>(For Possible Action)   | <b>Chair/Board</b>    |
| <b>X. FY 2025/26 CEO Review Process and Schedule (10 min)</b>  | <b>Chair</b>          |
| <b>XI. Sales Department Update (10 min)</b>  | <b>Peterson</b>       |
| <b>XII. Old Business</b>   | <b>Chair</b>          |
| <b>XIII. New Business</b>  | <b>Chair</b>          |
| <b>XIV. Departmental Reports (Report in Packet)</b><br>a) Conference Sales<br>b) Leisure Sales<br>c) Consumer/Social/Public Relations<br>d) TNTNV Public Relations<br>e) COO Report<br>f) CEO Report | <b>Chair</b>          |
| <b>XV. Director Comments</b>   | <b>Chair</b>          |
| <b>XVI. 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>XVII. Adjournment – (For Possible Action)</b>   |                       |



**April 2026 Board Retreat Meeting Minutes  
Travel North Tahoe Nevada  
Wednesday, April 22, 2026, 2:00pm**

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

The Travel North Tahoe Nevada Board Meeting was called to order at 2:01pm by Chair Eric Roe. Roll call was taken. The following members were present: Claudia Andersen, Bill Watson, Darya Shahvaran, Eric Roe, and Pascal Dupuis. The following TNTNV employees were present: Andy Chapman, President/CEO, Greg Long, Chief Operating Officer, Kim Warren, Executive Assistant. Others in attendance: Debbie Russell with CFO by design. Legal representation from Reese Ring Velto.

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

Motion to approve the April 22, 2026 agenda by Darya Shahvaran. Second by Bill Watson. Approved.

**IV. Approval of January 2025 Board Meeting Minutes Eric Roe**

Motion to approve the January 2025 Board Meeting Minutes by Bill Watson. Second by Darya Shahvaran. Approved.

**V. Review of Monthly Financial Statements CFObd/Long**

Debbie Russell from CFO by Design presented and reviewed Financial Statements for the period ending YTP March 31<sup>st</sup>, 2026. Russell shared the financial dashboard (Cash, Revenue YTD, Current Liabilities, Room Tax YTD, Net Assets, and Total Expenses YTD) and spoke to “performance” in the

categories. She summarized Revenues, Expenses, and Operating Performance.

COO Greg Long and Russell presented a Comparative Balance Sheet for March of 2026 and March 2025 and noted variances. Trend Balance Sheet Ratios, YTD Comparative Statement of Activities, and a Single Month Statement of Activities were presented and discussed.

CEO Andy Chapman shared some variations of previous bookkeeping and the transition to CFObd.

Motion to approve the Monthly Financial Statements by Bill Watson. Second by Pascal Dupuis.  
Approved.

**VI. Appointment of Board Recruitment Committee** **Chair/Chapman**

CEO Andy Chapman noted Bill Watson will term off the TNTNV Board of Directors on June 30, 2026 after serving three three-year terms. Chapman shared currently he and Eric Roe will serve as the Board Recruitment Committee to pursue a qualified candidate for possible appointment at the June 2026 board meeting.

Motion to approve Board Recruitment Committee by Bill Watson. Second by Pascal Dupuis.  
Approved.

**VII. Discussion and Direction on CEO Annual Review Process and Compensation Policy** **Chair/Board**

The group discussed restructuring the CEO Annual Review Process and Compensation Policy. This topic has come up in previous meetings. CEO Andy Chapman noted this is an opportunity for the broader conversation regarding where we want to take this organization and executive compensation. He summarized discussion from the September meeting.

The Board was asked to provide direction to staff on the CEO annual review process. Steps for guidance were identified as were adjustments to put a cap on bonus. It was determined that, in July, the group will have discussions about this for next fiscal year.

**VIII. Strategic Retreat Session** **Chair/Board/Staff**

CEO Andy Chapman opened the Board Strategic Planning Session noting the objective to align on 2-3 strategic priorities and measurable outcomes. Chapman encouraged the group to think about what we need to be talking about and what we need to stop talking about.

Some questions posed were: What trends are concerning you? Where should we be taking this organization in the third year of our strategic plan? Group discussion followed.

Pascal Dupuis spoke to capturing the luxury dynamic. Claudia Andersen noted people are not staying overnight; there are more day trippers.

Chapman showed the three-year Strategic Plan and five areas of focus. He noted we have focused on elements of all of them. He noted the Strategic Plan continues to be guiding document.

Chapman noted areas where we previously planned to invest have been curtailed due to decreased revenue. He noted areas of budget adjustments (limiting cuts; noting where to decrease spend).

Pascal Dupuis asked if we are doing enough for groups and group incentives. He noted benefits around focusing on bringing groups to the area.

Chapman spoke of the launching of the new consumer brand (Lake Tahoe Travel [LTT]). The group shared thoughts and feelings. Chapman highlighted how TNTNV and LTT efforts can complement each other.

Greg Long recapped the Lake Tahoe Travel brand roll out. He asked group's thoughts on the Travel North Tahoe Nevada brand. Shahvaran noted sometimes it is hard to see logo and gave examples of when it's used as a sponsor logo.

Greg Long spoke about building remodel and how it can better serve guests. It will be a much more welcoming space. He showed images of the current construction progress. Chapman said the building was constructed in 1989 and had not changed. He noted the RSCVA leases the building to us for \$1 per year (30 years) and the underlying land belongs to IVGID. The agreement was that TNTNV would take on all maintenance costs.

Long reiterated what we are here to do (e.g. be helpful to guests, spread out visitors). He noted travel trends are changing, and this is a great opportunity to meet changing needs. Bill Watson spoke of previous events he had at Spooner Lake. He noted he could do this at the Welcome Center.

Chapman led discussion around TBID efforts and noted if the bill passes, it will increase funding while taking some pressure off lodging funding. The group further discussed funding and revenue.

Darya Shahvaran noted value of Community Engagement position while trying to gain community support. She inquired about someone to fill what Mike Beiro covered, at fewer hours. She feels this is important and shared feedback from locals. Shahvaran also noted some still do not know where TART Connect came from.

Chapman asked, "What should we be doing *less of*?" Chapman led the group through priority setting (economic vitality, engagement, transportation, air service initiatives, etc.). The group reflected on and ranked some priorities. The group confirmed priorities and noted timeline.

Chapman shared gratitude for work, time, and effort by the group, and he thanked Bill Watson for the day's meeting space. Board members also shared gratitude.

Full outline and discussion points in meeting packet.

## **IX. Old Business**

**Eric Roe**

None

**X. New Business**

**Eric Roe**

The group discussed the reasoning behind why Pascal Dupuis had to resign from the Reno-Tahoe Airport Authority. They spoke of his positive contributions and the value of having a representative from Lake Tahoe on that board.

The group discussed changing May and June meeting dates to better meet board member needs. Chapman will send note out about May and June meeting options.

**XI. Departmental Reports**

**Eric Roe**

- a) Conference Sales
- b) Leisure Sales
- c) Consumer/Social/Public Relations
- d) TNTNV Public Relations
- e) COO Report
- f) CEO Report

**XII. Director Comments**

**Eric Roe**

Bill Watson thanked the group for being at the Thunderbird Lodge Museum office. Group members thanked Watson for the use of meeting space.

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

**Eric Roe**

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

None

**XIV. Adjournment**

**Eric Roe**

Call to adjourn by Eric Roe. Adjourned at 4:41.

**Physically disabled persons desiring to attend should contact Greg Long at (775) 832-1606.**

**Support materials can be found at <https://travelnorthtahoenevada.com/board>.**

**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>**



## **Financial Statements**

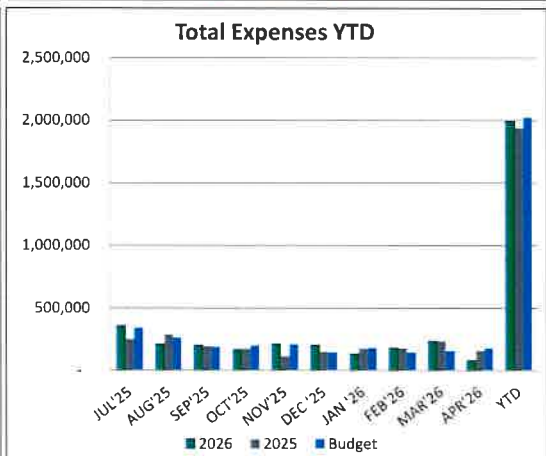
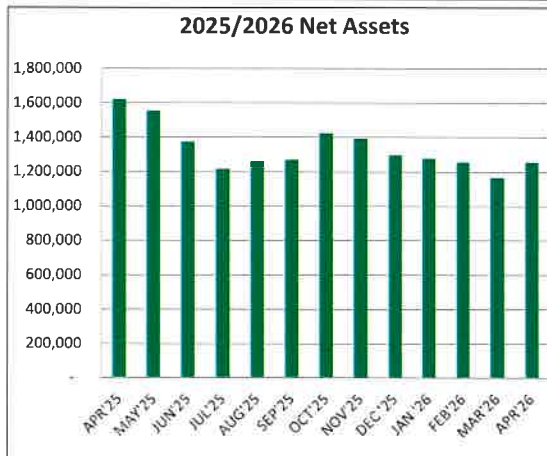
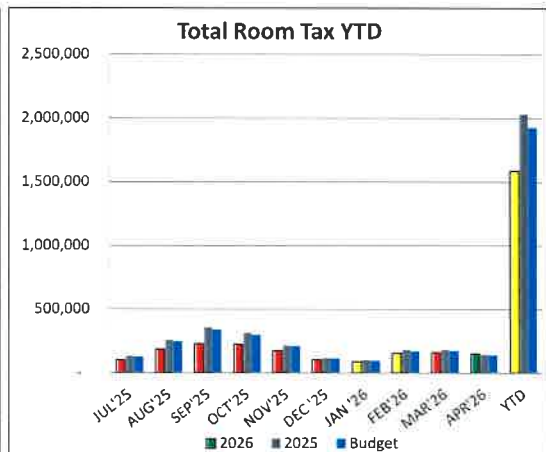
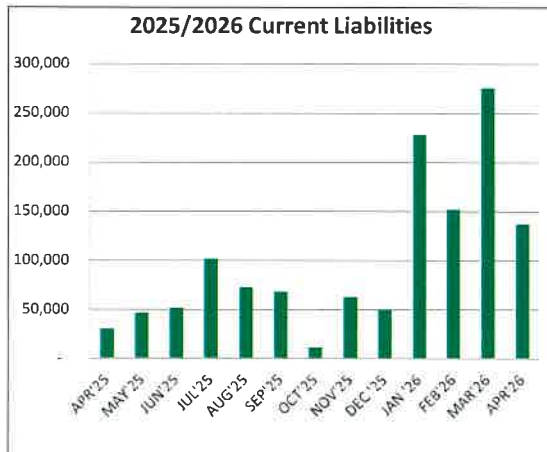
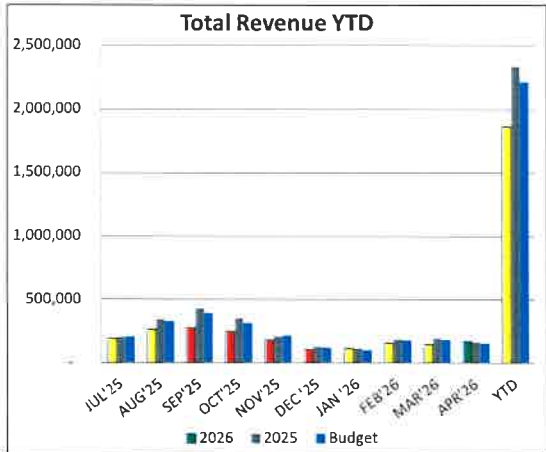
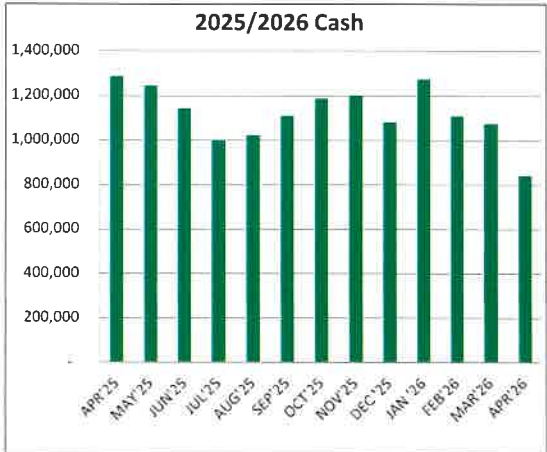
For the period ending YTD April 30th, 2026

### **Index:**

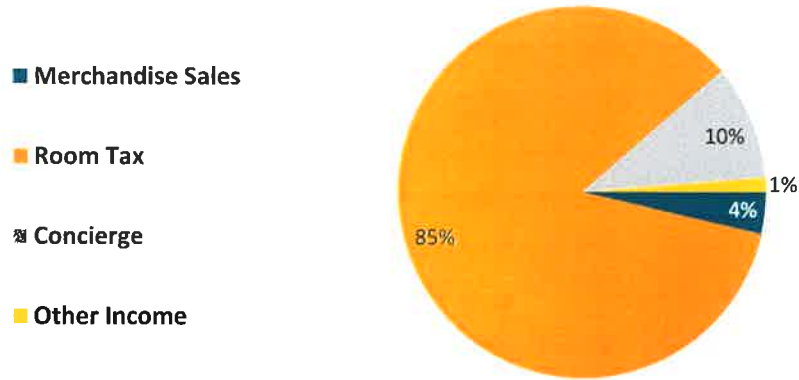
Page 1-2	Dashboards
Page 3	Statement of Financial Position
Page 4	Statement of Financial Position Ratios
Page 5	Statement of Activities - YTD
Page 6	Statement of Activities – Month Only

Travel North Tahoe NV  
 Financial Dashboard  
 For the period ending April 30th, 2026

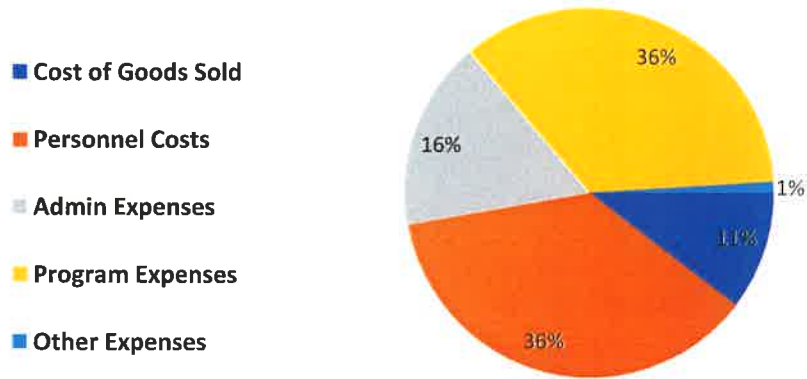
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	significant Underperformance
	Slight Underperformance
	Good Performance



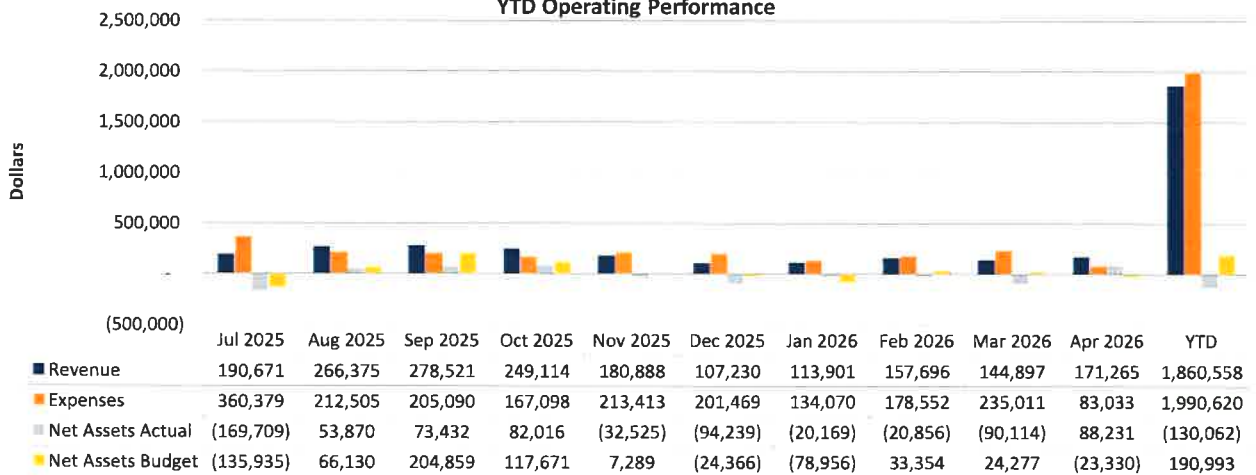
### Summary of Revenues



### Summary of Expenses



### YTD Operating Performance



**Travel North Tahoe NV**  
**Comparative Statement of Financial Position**  
For the periods ending April 30th, 2026 and April 30th, 2025

	April 2026 \$	April 2025 \$	Variance Inc/(Dec) \$	Variance Inc/(Dec) %
<b>ASSETS</b>				
CURRENT ASSETS				
Cash				
Operating Accounts	410,815	984,115	(573,299)	(58.3%)
Brokerage Account	300,000	300,019	(19)	(0.0%)
Savings Account	125,352	599	124,753	20817.5%
Petty Cash	631	631	-	-
Cash In Drawer	400	1,885	(1,485)	(78.8%)
Undeposited Funds	2,720	2,720	-	-
Total Cash	<u>839,918</u>	<u>1,289,969</u>	<u>(450,050)</u>	<u>(34.9%)</u>
Accounts Receivable	48,271	65,156	(16,885)	(25.9%)
Other Receivable	95,665	34,153	61,512	180.1%
Inventory Asset	14,007	17,474	(3,467)	(19.8%)
Total Current Assets	<u>997,862</u>	<u>1,406,751</u>	<u>(408,890)</u>	<u>(29.1%)</u>
EQUIPMENT AND LEASEHOLD IMPROVEMENTS				
Building	223,101	223,101	-	-
Furniture, Fixtures & Equipment	81,901	77,950	3,952	5.1%
Poseidon Barges	-	37,000	(37,000)	(100.0%)
Intangible Asset - Domain Name	6,500	6,500	-	-
Less: Accumulated Depreciation	(87,920)	(87,920)	-	-
TOTAL FIXED ASSETS	<u>223,582</u>	<u>256,631</u>	<u>(33,048)</u>	<u>(12.9%)</u>
OTHER ASSETS				
Prepaid Expenses	295,838	-	295,838	100.0%
TOTAL OTHER ASSETS	<u>295,838</u>	<u>-</u>	<u>295,838</u>	<u>100.0%</u>
<b>TOTAL ASSETS</b>	<b><u>\$ 1,517,281</u></b>	<b><u>\$ 1,663,382</u></b>	<b><u>\$ (146,100)</u></b>	<b><u>(8.8%)</u></b>
<b>LIABILITIES</b>				
CURRENT LIABILITIES				
Accounts Payable	104,515	45,423	59,091	130.1%
Accrued Payables	-	(6,274)	6,274	100.0%
Credit Cards	18,558	(19,188)	37,746	196.7%
Accrued Vacation	10,522	10,522	-	-
Accrued Expenses	3,500	-	3,500	100.0%
Total Current Liabilities	<u>137,094</u>	<u>30,483</u>	<u>106,611</u>	<u>349.7%</u>
Deferred Revenue	124,994	-	124,994	100.0%
TOTAL LIABILITIES	<u>262,088</u>	<u>30,483</u>	<u>231,605</u>	<u>759.8%</u>
<b>NET ASSETS</b>				
Unrestricted Net Assets	1,385,256	1,234,270	150,986	12.2%
Current Year Net Assets	(130,062)	398,629	(528,691)	(132.6%)
TOTAL NET ASSETS	<u>1,255,193</u>	<u>1,632,899</u>	<u>(377,706)</u>	<u>(23.1%)</u>
<b>TOTAL LIABILITIES &amp; NET ASSETS</b>	<b><u>\$ 1,517,281</u></b>	<b><u>\$ 1,663,382</u></b>	<b><u>\$ (146,100)</u></b>	<b><u>(8.8%)</u></b>

**Travel North Tahoe NV**  
**Statement of Financial Position Ratios**  
For the period ending April 30th, 2026

	April 2025	May 2025	June 2025	July 2025	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026
Cash <sup>1</sup>	188.67	182.52	167.73	144.66	147.74	160.69	171.68	173.97	156.58	184.39	160.49	155.45	121.54
Current Ratio <sup>2</sup>	46.15	28.98	23.59	10.86	15.50	17.56	104.00	19.75	22.39	5.78	7.58	4.04	7.28
Leverage <sup>3</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Operating Cash = Cash/Daily Expenses. Indicates how many days a company can survive without additional cash.

<sup>2</sup> Current Ratio = Current Assets/Current Liabilities. Measures a company's ability to repay short term debts with short term assets.  
A ratio between 1 and 2 is ideal, with a high number indicating greater ability to repay short term debt.

<sup>3</sup> Leverage = Long Term Liabilities/Total Net Assets. Indicates how assets are financed.  
A lower number indicates that assets are financed through savings/net assets while a higher number indicates that assets are financed through debt and puts the company at greater risk of default on its obligations.

**Travel North Tahoe NV**  
Year-to-Date Comparative Statement of Activities  
For the period ending April 30th, 2026

	April 2026 YTD - ACTUALS		April 2026 YTD - BUDGET		VARIANCE TO BUDGET		April 2025 YTD - ACTUALS		Apr '26 to Apr '25 ACTUALS VARIANCE	
	\$	%	\$	%	\$	%	\$	%	\$	%
<b>REVENUES &amp; OTHER SUPPORT:</b>										
Merchandise Sales	67,065	3.7%	66,900	3.0%	1,065	1.6%	78,682	3.4%	(11,618)	(14.8%)
Room Tax	1,583,483	86.2%	1,929,669	88.7%	(346,186)	(17.9%)	2,034,627	88.8%	(451,144)	(22.2%)
Concierge	186,132	10.1%	180,210	8.3%	5,922	3.3%	179,223	7.8%	6,909	3.9%
<b>TOTAL REVENUE</b>	<b>1,836,679</b>	<b>100.0%</b>	<b>2,175,879</b>	<b>100.0%</b>	<b>(339,199)</b>	<b>(15.6%)</b>	<b>2,292,532</b>	<b>100.0%</b>	<b>(455,852)</b>	<b>(19.9%)</b>
<b>PROGRAM EXPENSES:</b>										
Cost of Goods Sold										
Cost of Goods Sold Merchandise	36,486	2.0%	33,000	1.5%	3,486	10.6%	30,469	1.3%	6,017	19.7%
Concierge Expense	170,432	9.3%	158,599	7.3%	11,833	7.5%	153,152	6.7%	17,280	11.3%
Sub-total Cost of Goods Sold	206,917	11.3%	191,599	8.8%	15,318	8.0%	183,621	8.0%	23,296	12.7%
Personnel Costs										
Payroll	483,058	26.3%	527,915	24.3%	(44,857)	(8.5%)	474,992	20.7%	8,067	1.7%
Employers Insurance of Nevada	1,012	0.1%	650	0.0%	362	55.7%	592	0.0%	420	70.9%
State Employer Taxes	2,420	0.1%	3,790	0.2%	(1,370)	(36.1%)	2,581	0.1%	(160)	(6.2%)
Federal Unemployment	338	0.0%	505	0.0%	(167)	(33.1%)	441	0.0%	(103)	(23.3%)
Public Employees Retirement Sys	179,669	9.8%	144,728	6.7%	34,941	24.1%	135,579	5.9%	44,090	32.5%
Employer Medicare/Soc Sec	9,866	0.5%	10,825	0.5%	(959)	(9.9%)	10,301	0.4%	(435)	(4.2%)
Health Insurance	55,189	3.0%	60,542	2.8%	(5,353)	(8.8%)	49,315	2.2%	5,874	11.9%
Employee Training	-	-	4,000	0.2%	(4,000)	(100.0%)	2,244	0.1%	(2,244)	(100.0%)
Payroll Expense	1,509	0.1%	1,500	0.1%	9	0.6%	1,545	0.1%	(36)	(2.3%)
Sub-total Personnel Costs	733,063	39.9%	754,455	34.7%	(21,392)	(2.8%)	677,590	29.6%	55,473	8.2%
Admin Expenses										
Utilities	9,027	0.5%	8,165	0.4%	862	10.6%	7,283	0.3%	1,743	23.9%
Bank & Cr Card Charges	21,325	1.2%	18,000	0.9%	3,325	18.5%	20,032	0.9%	1,293	6.5%
Office Supplies & Expenses	9,444	0.5%	12,500	0.6%	(3,056)	(24.5%)	16,374	0.7%	(6,930)	(42.3%)
Maintenance/Janitorial	14,981	0.8%	10,200	0.5%	4,781	46.9%	8,941	0.4%	6,040	67.6%
IT - Computers	2,657	0.1%	2,000	0.1%	657	32.8%	2,280	0.1%	377	16.5%
Postage & Freight	259	0.0%	425	0.0%	(166)	(38.9%)	122	0.0%	137	112.6%
Communications	6,867	0.4%	6,500	0.3%	367	5.6%	6,360	0.3%	507	8.0%
Printing Expenses	1,307	0.1%	2,000	0.1%	(693)	(34.7%)	993	0.0%	314	31.6%
Building Repairs & Insurance	7,661	0.4%	12,850	0.6%	(5,189)	(40.4%)	23,531	1.0%	(15,870)	(67.4%)
Legal & Accounting Services	27,500	1.5%	32,500	1.5%	(5,000)	(15.4%)	27,500	1.2%	-	-
Contract Services	142,085	7.7%	129,500	6.0%	12,585	9.7%	141,395	6.2%	690	0.5%
Remote Offices	49,111	2.7%	35,000	1.6%	14,111	40.3%	35,000	1.5%	14,111	40.3%
Equipment Lease & Maint.	2,054	0.1%	2,050	0.1%	4	0.2%	1,927	0.1%	127	6.6%
Dues & Subscriptions	12,068	0.7%	3,010	0.1%	9,058	300.9%	11,382	0.5%	687	6.0%
License & Fees	20	0.0%	62	0.0%	(42)	(67.7%)	104	0.0%	(84)	(80.8%)
Travel & Lodging	21,409	1.2%	20,000	0.9%	1,409	7.0%	23,994	1.0%	(2,584)	(10.8%)
Local Transportation/Car	1,126	0.1%	1,150	0.1%	(24)	(2.1%)	780	0.0%	346	44.3%
Freight and Shipping Costs	598	0.0%	1,450	0.1%	(852)	(58.8%)	442	0.0%	155	35.2%
Web Development	59	0.0%	-	-	59	100.0%	479	0.0%	(420)	(87.7%)
Sub-total Admin Expenses	329,558	17.9%	297,362	13.7%	32,196	10.8%	328,920	14.3%	638	0.2%
Meeting Expenses										
Registrations	10,090	0.5%	2,500	0.1%	7,590	303.6%	2,973	0.1%	7,117	239.4%
Meeting Expenses	246	0.0%	5,250	0.2%	(5,004)	(95.3%)	2,369	0.1%	(2,123)	(89.6%)
Hospitality in Market	10,056	0.5%	10,000	0.5%	56	0.6%	11,417	0.5%	(1,361)	(11.9%)
Advertising Co-op	458,330	25.0%	458,330	21.1%	-	-	558,080	24.3%	(99,750)	(17.9%)
Regional Marketing Programs	1,772	0.1%	5,000	0.2%	(3,228)	(64.6%)	2,153	0.1%	(381)	(17.7%)
Sponsorship	121,691	6.6%	125,000	5.7%	(3,309)	(2.6%)	69,034	3.0%	52,657	76.3%
Shuttle Subsidy/Sponsorship	30,390	1.7%	30,390	1.4%	-	-	60,845	2.7%	(30,455)	(50.1%)
Sustainability Initiatives	65,047	3.5%	138,000	6.3%	(72,953)	(52.9%)	58,051	2.5%	6,996	12.1%
Uniforms	3,627	0.2%	5,000	0.2%	(1,373)	(27.5%)	-	-	3,627	100.0%
Special Promotional Items	-	-	2,000	0.1%	(2,000)	(100.0%)	-	-	-	-
Sub-total Meeting Expenses	701,249	38.2%	781,470	35.9%	(80,221)	(10.3%)	764,922	33.4%	(63,674)	(8.3%)
<b>TOTAL PROGRAM EXPENSES</b>	<b>1,970,786</b>	<b>107.3%</b>	<b>2,024,886</b>	<b>93.1%</b>	<b>(54,100)</b>	<b>(2.7%)</b>	<b>1,955,052</b>	<b>85.3%</b>	<b>15,734</b>	<b>0.8%</b>
<b>NET OPERATING INCOME</b>	<b>(134,107)</b>	<b>(7.3%)</b>	<b>150,993</b>	<b>6.9%</b>	<b>(285,100)</b>	<b>(188.8%)</b>	<b>337,480</b>	<b>14.7%</b>	<b>(471,586)</b>	<b>103.5%</b>
Other Income	23,879	1.3%	40,000	1.8%	(16,121)	(40.3%)	44,869	2.0%	(20,990)	(46.8%)
Other Expenses	19,834	1.1%	-	-	19,834	100.0%	(16,280)	(0.7%)	36,115	221.8%
<b>NET OTHER INCOME</b>	<b>4,044</b>	<b>0.2%</b>	<b>40,000</b>	<b>1.8%</b>	<b>(35,956)</b>	<b>(89.9%)</b>	<b>61,149</b>	<b>2.7%</b>	<b>(57,105)</b>	<b>12.5%</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$ (130,062)</b>	<b>(7.1%)</b>	<b>\$ 190,993</b>	<b>8.8%</b>	<b>\$ (321,055)</b>	<b>(168.1%)</b>	<b>\$ 398,629</b>	<b>17.4%</b>	<b>\$ (528,691)</b>	<b>(132.6%)</b>

**Travel North Tahoe NV**  
Single Month Statement of Activities  
For the month of April 2025

	April 2025 MONTH ONLY - ACTUALS		April 2025 MONTH ONLY - BUDGET		VARIANCE TO BUDGET		April 2025 MONTH ONLY - ACTUALS		Apr '25 to Apr '25 ACTUALS VARIANCE	
	\$	%	\$	%	\$	%	\$	%	\$	%
<b>REVENUES &amp; OTHER SUPPORT:</b>										
Merchandise Sales	12,231	7.2%	3,000	2.0%	9,231	307.7%	3,137	1.9%	9,094	289.9%
Room Tax	151,884	89.4%	141,134	92.2%	10,750	7.6%	148,562	92.3%	3,321	2.2%
Concierge	5,685	3.3%	9,000	5.9%	(3,315)	(36.3%)	9,298	5.8%	(3,614)	(38.9%)
<b>TOTAL REVENUE</b>	<b>169,800</b>	<b>100.0%</b>	<b>153,134</b>	<b>100.0%</b>	<b>16,666</b>	<b>10.9%</b>	<b>160,998</b>	<b>100.0%</b>	<b>8,802</b>	<b>5.5%</b>
<b>PROGRAM EXPENSES:</b>										
Cost of Goods Sold										
Cost of Goods Sold Merchandise	(17,937)	(10.6%)	1,500	1.0%	(19,437)	(1,295.8%)	160	0.1%	(18,097)	(11,310.5%)
Concierge Expense	14,593	8.6%	7,920	5.2%	6,673	84.2%	9,159	5.7%	5,434	59.3%
Channel Selling Fees	-	-	-	-	-	-	(1,293)	(0.8%)	1,293	100.0%
Sub-total Cost of Goods Sold	(3,344)	(2.0%)	9,420	6.2%	(12,764)	(135.5%)	8,026	5.0%	(11,371)	(141.7%)
Personnel Costs										
Payroll	35,223	20.7%	43,407	28.3%	(8,184)	(18.9%)	42,586	26.5%	(7,363)	(17.3%)
State Employer Taxes	269	0.2%	400	0.3%	(131)	(32.8%)	364	0.2%	(96)	(26.2%)
Federal Unemployment	9	0.0%	15	0.0%	(6)	(39.0%)	9	0.0%	0	5.1%
Public Employees Retirement Sys	40,110	23.6%	14,482	9.5%	25,628	177.0%	13,445	8.4%	26,665	198.3%
Employer Medicare/Soc Sec	605	0.4%	750	0.5%	(145)	(19.3%)	707	0.4%	(102)	(14.5%)
Health Insurance	(7,113)	(4.2%)	6,342	4.1%	(13,455)	(212.2%)	4,932	3.1%	(12,045)	(244.2%)
Employee Training	-	-	1,000	0.7%	(1,000)	(100.0%)	(2,408)	(1.5%)	2,408	100.0%
Payroll Expense	115	0.1%	150	0.1%	(35)	(23.3%)	136	0.1%	(21)	(15.4%)
Sub-total Personnel Costs	69,219	40.8%	66,546	43.5%	2,673	4.0%	59,773	37.1%	9,446	15.8%
Admin Expenses										
Utilities	913	0.5%	990	0.6%	(77)	(7.8%)	1,007	0.6%	(94)	(9.3%)
Bank & Cr Card Charges	10,655	6.3%	1,800	1.2%	8,855	492.0%	1,779	1.1%	8,876	498.9%
Office Supplies & Expenses	1,047	0.6%	1,250	0.8%	(203)	(16.3%)	156	0.1%	890	569.2%
Maintenance/Janitorial	4,624	2.7%	1,000	0.7%	3,624	362.4%	611	0.4%	4,013	657.4%
IT - Computers	140	0.1%	150	0.1%	(10)	(6.9%)	132	0.1%	8	5.9%
Postage & Freight	-	-	25	0.0%	(25)	(100.0%)	-	-	-	-
Communications	756	0.4%	550	0.4%	206	16.4%	606	0.4%	150	24.8%
Printing Expenses	138	0.1%	500	0.3%	(362)	(72.4%)	209	0.1%	(71)	(33.8%)
Building Repairs & Insurance	(10,064)	(5.9%)	500	0.3%	(10,564)	(2,112.8%)	391	0.2%	(10,456)	(2,671.8%)
Legal & Accounting Services	2,750	1.6%	2,750	1.8%	-	-	2,750	1.7%	-	-
Contract Services	15,670	9.2%	11,200	7.3%	4,470	39.9%	14,920	9.3%	750	5.0%
Remote Offices	14,111	8.3%	3,500	2.3%	10,611	303.2%	3,500	2.2%	10,611	303.2%
Equipment Lease & Maint.	200	0.1%	250	0.2%	(50)	(20.0%)	213	0.1%	(13)	(6.0%)
Dues & Subscriptions	165	0.1%	-	-	165	100.0%	173	0.1%	(8)	(4.5%)
License & Fees	-	-	-	-	-	-	46	0.0%	(46)	(100.0%)
Travel & Lodging	308	0.2%	2,000	1.3%	(1,692)	(84.6%)	3,064	1.9%	(2,756)	(90.0%)
Freight and Shipping Costs	-	-	100	0.1%	(100)	(100.0%)	7	0.0%	(7)	(100.0%)
Sub-total Admin Expenses	41,413	24.4%	26,665	17.4%	14,748	55.3%	29,563	18.4%	11,950	40.1%
Meeting Expenses										
Registrations	995	0.6%	250	0.2%	745	298.0%	-	-	995	100.0%
Meeting Expenses	-	-	250	0.2%	(250)	(100.0%)	72	0.0%	(72)	(100.0%)
Hospitality in Market	-	-	1,000	0.7%	(1,000)	(100.0%)	1,075	0.7%	(1,075)	(100.0%)
Advertising Co-op	45,833	27.0%	45,833	29.9%	-	-	45,833	28.5%	-	-
Regional Marketing Programs	-	-	500	0.3%	(500)	(100.0%)	-	-	-	-
Sponsorship	1,200	0.7%	10,000	6.5%	(8,800)	(88.0%)	15,000	9.3%	(13,800)	(92.0%)
Sustainability Initiatives	-	-	20,000	13.1%	(20,000)	(100.0%)	3,819	2.4%	(3,819)	(100.0%)
Sub-total Meeting Expenses	48,028	28.3%	77,833	50.8%	(29,805)	(38.3%)	65,798	40.9%	(17,770)	(27.0%)
<b>TOTAL PROGRAM EXPENSES</b>	<b>155,315</b>	<b>91.5%</b>	<b>180,464</b>	<b>117.8%</b>	<b>(25,148)</b>	<b>(13.9%)</b>	<b>163,161</b>	<b>101.3%</b>	<b>(7,845)</b>	<b>(4.8%)</b>
<b>NET OPERATING INCOME</b>	<b>14,485</b>	<b>8.5%</b>	<b>(27,330)</b>	<b>(17.8%)</b>	<b>41,815</b>	<b>153.0%</b>	<b>(2,163)</b>	<b>(1.3%)</b>	<b>16,647</b>	<b>189.1%</b>
Other Income	1,465	0.9%	4,000	2.6%	(2,535)	(63.4%)	3,388	2.1%	(1,923)	(56.8%)
Other Expenses	(72,282)	(42.6%)	-	-	(72,282)	(100.0%)	686	0.4%	(72,968)	(10,631.7%)
<b>NET OTHER INCOME</b>	<b>73,747</b>	<b>43.4%</b>	<b>4,000</b>	<b>2.6%</b>	<b>69,747</b>	<b>1,743.7%</b>	<b>2,702</b>	<b>1.7%</b>	<b>71,045</b>	<b>807.2%</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$ 88,231</b>	<b>52.0%</b>	<b>\$ (23,330)</b>	<b>(15.2%)</b>	<b>\$ 111,561</b>	<b>478.2%</b>	<b>\$ 539</b>	<b>0.3%</b>	<b>\$ 87,692</b>	<b>16,268.9%</b>

# ROWE LAW GROUP

Administrative Law & Public Affairs

## **Travel North Tahoe Nevada September Government Affairs Report: May 2026**

Prepared by Rowe Law Group: Russell Rowe/Amanda Nolting

### **Meetings with Tahoe and Related Stakeholders:**

- Interim Committee on TRPA meetings (Monthly)
- RSCVA Meetings
  - Councilmember Charlene Bybee
  - Stephen Ascuaga
  - Mike Larrangueta & Christina Erny
  - Courtney Young
- Gathering more stakeholders and support from outside of the Tahoe basin
- Legislative meetings
  - In Vegas:
    - Asm. Considine
    - Asm. Karris
    - Senator Dondero-Loop
    - Asm. D. Nguyen
    - Senator Flores
    - Senator Nguyen
    - Senator Scheible
    - Senator Cole
  - In Reno:
    - Washoe County (Commissioner Hill & Cadence)
    - Asm. Blayne Osborn
    - Asm. Rich DeLong
    - Asm. Erica Roth
    - Asm. Anderson
    - Senator Taylor
    - Senator Krasner
    - Asm. Gurr
    - Sen. Daly
    - Asm. Goulding
- Other Meetings:
  - Meeting with South Lake Tahoe partners
  - Tahoe Stakeholder Lunches (January/May)
  - Drafting meetings (at least 3-4): Internally and with CIVITAS to make technical adjustments
- RLG/TNTNV Government Affairs Meetings
  - Monthly with The Abbi Agency

# ROWE LAW GROUP

Administrative Law & Public Affairs

## **Legislative Interim and 2027 Session:**

- We are currently almost complete with our first round of bill drafting, making tweaks to the language.
- Sponsor Identification
- RLG completes Weekly agenda monitoring of the following agencies to flag items of interest to TNTNV:
  - Nevada Legislature
  - RSCVA
  - Washoe County Commission
  - IVGID
  - TTD

## **Next Steps:**

- Continued Education and Advocacy
  - We have started with leadership and members on the government affairs and TRPA committees
- Bill language submission
  - Meet with our identified sponsor and pre-file the bill for the 2027 legislative session
- Tahoe Summit: Summer 2026 will be another opportunity meet more local, state and federal elected official to continue to discuss solutions for North Tahoe

FY 2026/27 Draft Revenue Forecast  
Worksheet 5/28/26

Collection Month	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	June
Payment Month	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	June
FY 2025/26 Budget	\$ 3,922,286	\$ 7,473,177	\$ 10,331,254	\$ 9,000,137	\$ 6,355,114	\$ 3,440,796	\$ 2,920,274	\$ 5,224,098	\$ 5,326,380	\$ 4,260,658	\$ 3,696,960	\$ 2,781,437	\$ 64,732,571
FY 2025/26 Actual Revenue	\$ 3,129,370	\$ 5,686,136	\$ 7,022,974	\$ 6,671,613	\$ 5,283,132	\$ 3,113,473	\$ 2,733,891	\$ 4,664,784	\$ 4,837,744	\$ 4,583,633	\$ 3,785,434	\$ 2,364,221	\$ 53,876,005
% Change	-20.22%	-23.91%	-32.03%	-25.87%	-16.87%	-9.51%	-6.38%	-10.71%	-9.17%	7.58%	2.10%	-15%	-16.77%
FY 2025/26 TNTNV Revenues	\$103,925	\$188,605	\$229,634	\$225,001	\$174,762	\$104,161	\$80,581	\$154,446	\$160,250	\$151,884	\$124,994	\$85,730	\$1,793,973
													-\$350,293
FY 2026/27 Room Rev. Proj.	\$ 3,271,583	\$ 5,999,978	\$ 7,445,783	\$ 6,892,380	\$ 5,240,171	\$ 3,180,368	\$ 2,684,897	\$ 4,838,710	\$ 4,657,173	\$ 4,451,074	\$ 3,773,475	\$ 2,311,134	\$ 54,746,726
FY 2026/27 TNTNV Rev.	\$108,371	\$198,749	\$246,642	\$228,310	\$173,581	\$105,350	\$88,937	\$160,282	\$154,269	\$147,442	\$124,996	\$76,556	\$1,813,485
	\$ 108,371	\$ 198,749	\$ 246,642	\$ 228,310	\$ 173,581	\$ 105,350	\$ 88,937	\$ 160,282	\$ 161,982	\$ 154,814	\$ 131,246	\$ 80,384	\$ 1,838,648
	4.28%	5.38%	7.41%	1.47%	-0.68%	1.14%	-1.81%	3.78%	1.08%	1.93%	5.00%	-6.24%	2.49%

NOTE: RSCVA projecting room revenue at \$2,155,574 for FY 2026/27



Travel North Tahoe Nevada  
 President/CEO FY 2026/27 Incentive Compensation Program Proposal  
 FY 2026/27 Effort

100% Target Achieved	<b>30% *</b>	* Proposed for discussion
<b>1 TNTNV STRATEGIC PLAN 2024-27</b>	<b>20%</b>	<b>% of Goal</b>
<b>Amplify Our Message</b>	<b>2.5%</b>	<b>95%</b>
* Goal 1 Increase engagement across social channels by 5%	2.5%	96%
<b>Maximize Brand Lift</b>	<b>5%</b>	<b>97%</b>
* Goal 2 Engage 5 local community groups to help drive brand awareness	2.5%	98%
* Goal 3 Increase share of positive org stories in local press by 5%	2.5%	99%
<b>Invest in Stewardship</b>	<b>5%</b>	<b>100%</b>
* Goal 4 Develop 2 new stewardship initiatives (pending funding)	2.5%	101%
* Goal 5 Revise grant program to support stewardship initiatives	2.5%	102%
<b>Leverage Partnerships</b>	<b>5%</b>	<b>103%</b>
* Goal 6 Create baseline Net Promoter Score	2.5%	104%
* Goal 7 Add 20 new stakeholder/partners to partnership scorecard	2.5%	105%
<b>Fine Tune Operations</b>	<b>2.5%</b>	<b>105%</b>
* Goal 8 Reestablish Community Engagement role and implement 2 new programs	2.5%	
<b>2 Financial Goals</b>	<b>5%</b>	
* Goal 9 Successful outcomes of revenue diversification	2.5%	
* Goal 10 Management/General Expenses not to exceed 35% of total expenses	2.5%	
<b>3 Staff Engagement</b>	<b>2.5%</b>	
* Goal 11 Develop and execute Staff Engagement survey - 2 x year one	2.5%	
<b>4 Creativity</b>	<b>2.5%</b>	
* Goal 12 Execute 2 new "Out of the Box" Strategies	2.5%	



Date: May 28<sup>th</sup>, 2026

To: Board of Directors

From: Andy Chapman, President/CEO

Re: CEO Annual Review Process and Timeline

Background

The TNTNV Board will review the performance of CEO Andy Chapman at their June 2026 meeting for the period of July 2025 through June 2026. Per the established procedure, the Board of Directors will complete the review documentation, and once completed will be returned to Greg Long, Chief Operating Officer, to be compiled and presented during the June Board meeting.

Below is the scheduled timeline:

Board to receive review documents	June 1 <sup>st</sup>
Board returns review document to Greg Long	June 12 <sup>th</sup>
Greg Long prepares complied responses for board packet	June 15 <sup>th</sup>
Board conducts CEO Review in public meetings	June 17 <sup>th</sup>

Board Discussion

The Board will discuss and direct staff on the above timeline proposal.



## Departmental Reports



March/April 2026  
Meetings & Conventions Report

**TURNED DEFINITE**

1. Emerson Automation Solutions - Advisory Board Meeting - 5/5/26 - 5/7/26, 45 rooms and 15 people
2. Adobe Systems - Team Offsite - 6/8/26 - 6/8/26, 11 rooms and 13 people
3. RGA Reinsurance Company - 2026 July RGE BD Summit - 6/21/26 - 6/25/26, 162 rooms, 75 people
4. Alcon - 2026 2H Offsite - 8/24/26 - 8/27/26, 56 rooms and 18 people

**NEW MEETINGS & RFPs DISTRIBUTED**

1. Climatec - Winner's Circle - 4/12/26 - 4/13/26, 140 rooms and 75 people
2. Route 92 Medical - Corey Botma Northwest Regional Meeting - 4/27/26 - 4/30/26, 27 rooms, 9 people
3. Atlas Reality, Inc. - Atlas Works in Person - 6/1/26 - 6/3/26, 81 rooms and 27 people
4. Recast Labs - Corporate Retreat - 6/6/26 - 6/11/26, 183 rooms and 60 people
5. GoFundMe Inc. - GFM-JE Team Offsite - June 2026 - 6/16/26 - 6/17/26, 20 rooms and 10 people
6. Socure Corporation - Leadership Summer Offsite 2026 - 7/13/26 - 7/16/26, 160 rooms and 40 people
7. Pivotal Wealth Management - Conference - 7/16/26 - 7/18/26, 69 rooms and 30 people
8. Toyota - 13055 - SF Region Family Summer Event 2026 - 7/22/26 - 7/23/26, 48 rooms and 75 people
9. Northwest Public Power Association - Women in Public Power - 7/27/26 - 7/29/26, 345 rooms, 200 ppl
10. American Association of Motor Vehicle Administrators - 2026 August Joint CDLIS and ACD Subcommittee Meetings - 8/17/26 - 8/20/26, 87 rooms and 30 people
11. Keenova Therapeutics - 2026 XLA West POA Meeting - 9/12/26 - 9/16/26, 307 rooms and 122 people
12. Mason McDuffie - Insurance Top Client Event September 2026 - 9/17/26 - 9/19/26, 67 rooms, 60 ppl
13. Youth on Course - Lahontan Truckee CA Rooms Only Sept 26 - 9/19/26 - 9/21/26, 16 rooms, 30 people
14. New Home Star - 2026 NHS Sales Rally - 9/20/26 - 9/24/26, 395 rooms and 200 people
15. Amgen Inc. - Bone Team: Unlock the Vault - 9/23/26 - 9/26/26, 113 rooms and 66 people
16. Elevate Travel Connection - Lake Tahoe - 10/4/26 - 10/7/26, 100 rooms and 25 people
17. Watershed - 2027 - RKO - 2/22/27 - 2/24/27, 303 rooms and 150 people
18. HPN - Discover27 - 4/2/27 - 4/7/27, 529 rooms and 225 people
19. Western Assn of Fish & Wildlife Agencies - Summer Meeting - 6/5/27 - 6/10/27, 960 rooms, 375 ppl
20. NCM Associates - NCM042920 2049 2027-06 Multi City - 6/6/27 - 6/8/27, 69 rooms and 23 people
21. Automotive Parts Associates, Inc. - 2027 Automotive Parts Associates BOD Meeting - 7/7/27 - 7/10/27, 81 rooms and 20 people
22. Hunter Industries Incorporated - 2027 Sales Meeting - 7/18/27 - 7/22/27, 665 rooms and 160 people
23. Credit Union Executives Society - ExecuNet 2027 - 8/13/27 - 8/20/27, 378 rooms and 125 people

24. Physician-Led Healthcare for America - Executive Summit 2027 - 9/10/27 - 9/14/27, 268 rms, 150 ppl  
25. Western Association of College University Housing Officers - WACUHO - 2029 Annual Conference - 3/16/29 - 3/21/29, 518 rooms and 300 people

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

- Travel Funders Network - Brad Namaste

#### **CONFERENCE SALES PROJECTS**

- Annual check-in calls with all conference stakeholders to plan FY26/27
- Spring Newsletter distributed on 4/2 to 9,270 meeting planners ([View analytics - tabs 1 & 2](#))

#### **CHICAGO REP EFFORTS**

- March 11, 2026 – GMC/PCMA – Awards Luncheon
- March 13, 2026 – Association Forum Women’s Forum
- March 19, 2026 – Destination Reps Spring March Madness Event
- April 14, 2026 – Destination Celebration – Minneapolis
- April 16, 2026 – Destination Celebration – Kansas City
- April 29, 2026 – Destination Celebration – Milwaukee
- April 29, 2026 – EDI Team Presentation in Milwaukee with Destination Rep team
- Planning May 13 - Visit California Roadshow to Washington DC
- Planning June 23 - Reno Tahoe Midwest Sales Mission



March/April 2026  
Leisure Tourism Development Report

**KEY MEETINGS & PROJECT WORK**

- Attended VCA Outlook Forum 3/9-3/12, where staff met with VCA's (13) international offices as follow up to their buyer recruitment of Luxury Forum and provided updates to High Sierra Visitor Council on trade programming in France through Blossom Travel Marketing to include launching a sales incentive campaign with TUI.
- Supported activity and a meal for a Reno Tahoe FAM from Mexico on 3/12 for (8) agents (Imacop, Geo Travel, Marplay, Mundo Joven, Viajes de Gala, Goesko & Leti Travel) and (3) media (ABZ Turistico, Vidalturismo & Trade News).
- Attended Travel Nevada Sales Mission March 16-20 to Canada to Toronto, Montreal & Calgary by our Cancukiwi rep, Denise Graham where she trained (153) travel advisors.
- Hosted Visit California's Luxury Forum March 21-25 for (35) global buyers and repurposing content through social channels. Buyer [contacts](#) shared with stakeholders.
- Hosted GoWest Pre FAM site visit and activity as part of a broader Reno Tahoe Territory itinerary March 28 for (8) advisors (Consult House Travel, Isla Bonita Tours, Ruck Zuck Urlaub, Travel USA and Kuoni Tumlare).
- Hosted annual [ski FAM](#) from Australia / New Zealand March 26-29 in partnership with Mammoth Lakes Tourism for (5) advisors who book through Ski Travel Specialists.
- Distributed quarterly spring newsletter and video on 4/2 to 4,285 travel advisors and product managers, highlighting Luxury Forum, spring skiing, hiking, kayaking, local music/events and transportation, which saw a 25% open rate and 3% click rate.
- Attended SkiTops April 6-10 to meet with domestic ski wholesalers, conduct destination training to (30) agents at SkiTops University and presented photo recap of the (8) agent SkiTops FAM we hosted in August 25' to all (100) attendees at the final dinner alongside our new destination video. Buyer [contacts](#) shared with stakeholders.
- Attended Mountain Travel Symposium April 13-18 to meet with global ski travel buyers where (22) appointments were held to discuss product development and trade incentives. Buyer [contacts](#) shared with stakeholders.
- Attended Travel Nevada Rural Roundup April 21-23 to discuss partnership across Nevada's territories and within the Reno Tahoe Territory.
- Planning 'May Madness' presence in Australia with SkiMax, Sno'n'ski, Travelplan and Snow Expo's by our in market rep, David McMahon.
- Planning training at MTA Expo in Newcastle, Australia on May 8 by our rep, Jade Jones.
- Planning attendance at IPW Booth #1311 in the California aisle May 17-21.
- Planning attendance at Outside Days May 28-31 with Travel Nevada on behalf of Reno Tahoe Territory.

## VISA VUE DATA

January - March 2026

### Domestic Visitor Data

2026 Top cities' YTD by spend and YoY % change:

- SF \$28,681,856, -12%
- Sacramento \$8,681,832, -2%
- San Jose/Sunnyvale/Santa Clara \$7,629,111, -10%
- Reno \$6,665,935, +9%
- LA/Long Beach/Anaheim \$3,744,934, -13%
- San Diego \$2,210,514, -15%
- Santa Rosa \$2,150,305, -10%
- New York \$1,746,700, -7%
- Santa Cruz \$1,307,390, -17%
- Vallejo \$1,047,529, +3%

### International Visitor Data

2026 Top 10 countries YTD by spend and YoY % Change

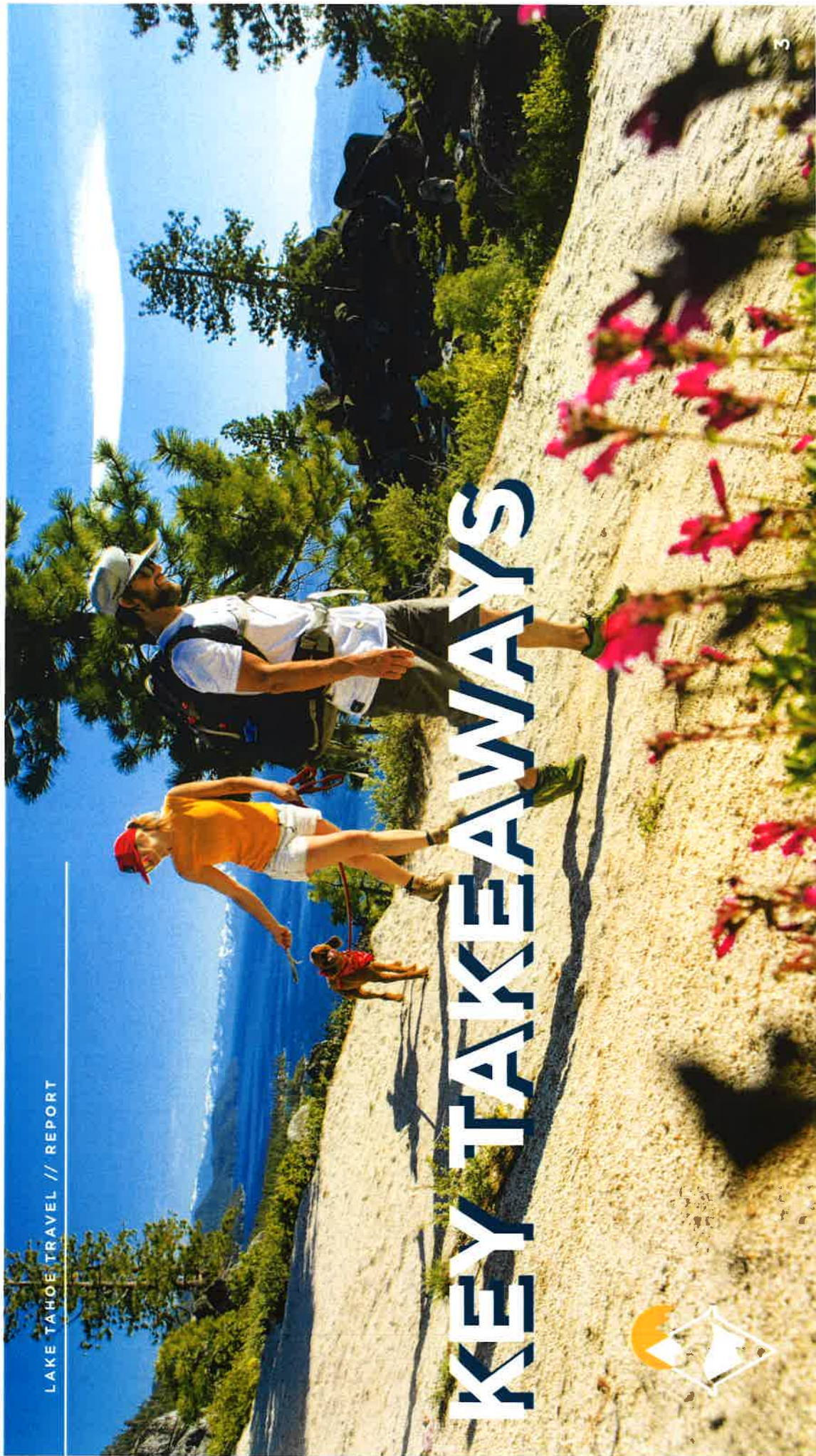
- Mexico \$205,140, -5%
- Australia \$183,869, -10%
- Canada \$179,609, -27%
- China \$140,151, -10%
- UK \$91,627, -28%
- Brazil \$75,401, -34%
- New Zealand \$55,981, -13%
- Peru \$41,242, -7%
- Argentina \$39,890, +48%
- France \$32,644, -41%

62 ABOVE



LAKE  
**TAHOE**  
TRAVEL

REPORTING



CONSUMER

# PAID MEDIA

INCREASES IN ENGAGEMENT METRICS FROM STRATEGIC EMPHASIS ON PLANNING & SELECTING PILLARS

## 12.8M Impressions

Slight decrease of -3% MoM, which is normal fluctuation for different time periods.

## 79K Clicks

Total clicks increased ~11% MoM and ~79% in planning Meta. Shifts in top performers; from snow to non-snow imagery and non-branded keywords from skiing-based to family-based.

## ↑ 155% MoM

Engagements on Meta Planning increased from 48K to 124K total engagements, primarily due to April's strategic shift to a higher focus on planning & selecting pillars from dreaming.

## CONSUMER PAID MEDIA ACTIVATED ON:

CTV

OLV

Google Search

Meta

Display

Native

# SOCIAL MEDIA

REMAINED CONSISTENT MONTH OVER MONTH, WITH REAL TIME CONTENT & TRIP PLANNING CONTENT PIQUING INTEREST



**242% ↑ MoM**

Video Views increased MoM from 7K in March to 24.5K in April. Post engagements also saw a slight increase MoM though Engagement Rate remained steady at ~3%.



**Steady MoM**

Instagram metrics remained steady from March to April, seeing slight increases in comments and videos views.

The "new snow" post, which encouraged users to take a day off to enjoy 42 inches of fresh snow at Palisades, emerged as the top performer across both platforms. Collectively, this content generated 676 reactions, 94 shares, and 14,902 video views.



## ADDITIONAL SOCIAL MEDIA TAKEAWAYS

While post metrics remained steady MoM across both platforms, with both seeing growth in select metrics. This shows our audience is moving beyond passive interactions to active interactions.

Instagram planning pillar post content proved to drive deeper engagement actions with planning posts on "patio season" and "kayaking" generating the most saves.

Facebook Link Clicks were slightly lower this month compared to last, primarily driven by the Deep Dive Live Music post. We will continue to add more opportunities that pique in-platform interest and drives traffic.

6/24



# PUBLIC RELATIONS

## SHOWCASED THE BEST OF SPRING IN NORTH LAKE TAHOE

## ACTIVITIES

**Media communication;**  
Pitched spring travel with a focus on late-season skiing and spring activities

**Media planning;** Prepared for and attended Visit California's LA Media Mission; planned spring media/influencer trips to showcase off-season in Tahoe

**Media and influencer FAMs;**  
Hosted a spring skiing-focused media visit with Melissa McGibbon for Powder Magazine

STEWARDSHIP

**8K**  
LINK CLICKS

Across all activated channels, **Meta** drove the **majority of engagement** at an efficient CPC, while VIA62 supported additional traffic

**3.9M**  
IMPRESSIONS

Across all activated channels, Meta drove the **majority of engagement**, generating strong traffic from prospecting audiences, while Viant supported incremental reach and traffic through display.

Data from: Dec - April 2026

# PAID MEDIA

**PAID MEDIA  
DROVE STRONG  
AWARENESS  
WHILE DRIVING  
EFFICIENT  
ENGAGEMENT**

**STEWARDSHIP PAID MEDIA ACTIVATED ON:**

**Meta** | **VIA62** | **LOCATION-BASED OUT-OF-HOME**

MEETINGS

VIA62 was the only channel active for the meetings campaign in April, **retargeting HelmsBriscoe attendees**, a highly qualified planner audience.

**405**  
LINK CLICKS

Across all activated channels, the meetings campaign **delivered 278,986 impressions**, with VIA62 providing scalable programmatic support at an efficient CPM.

**278K**  
IMPRESSIONS

# PAID MEDIA

PAID MEDIA DROVE QUALIFIED PLANNER ENGAGEMENT AND COST EFFICIENT REACH

# MEETINGS PAID MEDIA ACTIVATED ON: VIA62

OVERALL

**62K SESSIONS**  
Increased by 24% month over month. Organic Search, Paid Search, Paid Social and Direct channels drove majority of sessions. Top pages were homepage, spring, lodging and road conditions.

**Q Increases MoM**  
Impressions and clicks are up month over month, while overall position (8.8) and homepage position (10.2) remains consistent.

# WEBSITE

## REMAINED CONSISTENT MONTH OVER MONTH WITH INCREASES IN SESSIONS.

### ADDITIONAL WEBSITE TAKEAWAYS

Sessions from Paid Social increased by 144%, due to strategic emphasis in planning and selecting.	Weather condition pages and keywords increased due to weather related events. Spring, Lodging & Homepage remain in top.	Desktop and Mobile website health improved across all categories. Mobile performance saw the most change from 90 to 94.
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**APRIL 2026 PERFORMANCE REPORT**

# **TRAVEL NORTH TAHOE NEVADA**

# PUBLIC RELATIONS



**OVERVIEW**

In April 2026, The Abbi Agency and Travel North Tahoe Nevada (TNTNV) continued raising awareness of TNTNV's initiatives in the North Lake Tahoe community.

TAA's efforts included distributing a press release regarding the renovation of TNTNV's Welcome Center, coordinating with the Tahoe Tribune for a feature and finalizing the May newsletter and Op-Ed.

TAA also provided ongoing strategic counsel related to legislative outreach and engagement to support the passage of enabling legislation for a Business Improvement District in the 2027 session.



## MONTHLY NUMBERS AT A GLANCE

**1**

MEDIA PLACEMENT IN  
APRIL

**43**

MEDIA PLACEMENTS  
FYTD

**907K**

Total Estimated Coverage  
Views, YTD

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



APRIL MEDIA PLACEMENT

# TAHOE DAILY Tribune

**PLACEMENT DATE: APRIL 3, 2026**

**Article:** [Incline Village locals teamup on Welcome Center remodel](#)

**Est. Segment Views: 1.8K**

**Key Messages: Welcome Center Renovation**

**Featured: Andy Chapman & participating local vendors**



"Visitor-generation funds should directly benefit our community whenever possible," said Andy Chapman, President and CEO of Travel North Tahoe Nevada, "and what better way to do that than with companies who understand this region, employ local workers, and are working with local subcontractors to bring this vision to life."

# PUBLIC AFFAIRS



## **PUBLIC AFFAIRS SUPPORT**

In April, The Abbi Agency continued to provide strategic recommendations to TNTN regarding engaging legislators and community leaders related to the Business Improvement District. Aside from input on legislative talking points and TNTN's presentation to Joint Interim Meetings, TAA is developing a strong media relations strategy to support future legislative efforts.

We also continued to refine the public affairs stakeholder scorecard to be fully implemented in 2026.



# THANK YOU

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Travel North Tahoe Nevada  
Greg Long  
COO Monthly Report  
May 27, 2026

**Objective #1: Amplify Our Message**

- Update Welcome Center ad for Visitor Guide
- Work on design of new backlit displays at Welcome Center
- Website coordination

**Objective #2: Maximize Brand Lift**

- Work on revise to annual Visitor Guide
- Manage social channels

**Objective #3: Invest In Stewardship**

- Communicate to visitors our stewardship principals at Welcome Center

**Objective #4: Leverage Partnerships**

- Attend IVCBA Executive meeting
- Attended Reno Tahoe Territory Meetings
- Attended RSCVA Board Meetings
- Attend weekly Co-op Marketing meetings
- Attend Co-op committee meeting
- Continue treasurer duties for RTT

**Objective #5: Fine Tune Operations**

- Prep for Thunderbird Tours Starting May 26th
- Onboarding new financial company
- Construction oversight
- Budget planning 26/27
- Thunderbird tours live on AT for 2026
- Manage Visitor Service Staff
- Staff planning for summer 2026
- Revised visitor focused collateral
- Inventory management

Travel North Tahoe Nevada  
President/CEO Monthly Report  
May 28<sup>th</sup>, 2026

**Objective #1: Amplify Our Message**

- Presented to the Nevada Interim Government Affairs Committee on the Changing Tahoe Visitor.

**Objective #2: Maximize Brand Lift**

- Continued oversight of Lake Tahoe Travel Consumer Brand effort.
- Sponsorship of the Lake Tahoe Summit to be held in August at Sand Harbor.

**Objective #3: Invest In Stewardship**

- Attended TRPA's Team Tahoe Stakeholder meeting on regional stewardship efforts.

**Objective #4: Leverage Partnerships**

- Attended RSCVA board meeting on Reno Tahoe Airport Authority board appointment.
- Attended Lake Tahoe Destination Stewardship Council board and executive committee meetings.
- Working with Washoe County Legislative Advocate on future funding opportunities.

**Objective #5: Fine Tune Operations**

- Continue with expenses review and reductions to budget.
- Development of FY 2026/27 Draft Budget.
- Ongoing discussion with key Legislators on organizational funding
- Continued construction oversight and management of Welcome Center.
- Met with Pascal Dupuis on CEO Compensation and Bonus revision.
- Began discussion on Community Engagement position opportunities.