

TRAVEL
North
TAHOE
NEVADA

AGENDA

Board Meeting
Travel North Tahoe Nevada
Tuesday September 22nd, 3pm

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 Tuesday September 22nd at 3pm. The meeting will be held at the Travel North Tahoe Nevada Welcome Center 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

- | | |
|---|----------------------|
| I. Call to Order/Roll Call | Chair |
| II. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for the public to comment on any matter whether or not if it is included on this agenda. | Chair |
| III. Approval of Agenda (For Possible Action) | Chair |
| IV. Approval of July 2026 Board Meeting Minutes (For Possible Action) | Chair |
| V. Fiscal Year End 2026 Financial Report and Tax Returns (20 min)
(For Possible Action) | Long/Steele |
| VI. Lake Tahoe Travel Consumer Brand FY 2026/27 Update (15 min) | 62Above |
| VII. Review of August Financial Statements (15 min)
(For Possible Action) | CFObd/Long |
| VIII. Review of Destination Stewardship & Event Partner Program (10 min)
(For Possible Action) | Chapman |
| IX. Appointment of Board Recruitment Committee (10 min)
(For Possible Action) | Chair/Chapman |
| X. TNTNV Support Letter to Tahoe Transportation District (10 min)
(For Possible Action) | Chapman |
| XI. Community Engagement Effort Update (10 min) | Chapman |
| XII. Sales Department Update (10 min) | Peterson |
| XIII. Old Business | Chair |
| XIV. New Business | Chair |
| XV. Departmental Reports (Report in Packet) <ul style="list-style-type: none">a) Conference Salesb) Leisure Salesc) Consumer/Social/Public Relationsd) TNTNV Public Relationse) COO Reportf) CEO Report | Chair |
| XVI. Director Comments | Chair |
| XVII. PUBLIC COMMENT – Pursuant to NRS 241.020
This is the time for public to comment on any matter whether or not it is included on the Agenda of this meeting. | Chair |
| XVIII. Adjournment – (For Possible Action) | |



**July 2026 Board Meeting Minutes
Travel North Tahoe Nevada
Wednesday, July 15th, 2026, 3:00pm**

I. Call to Order/Roll Call

Pascal Dupuis

The Travel North Tahoe Nevada Board Meeting was called to order at 3:00pm by Chair Pascal Dupuis. Roll call was taken. The following members were present: Claudia Andersen, Darya Shahvaran, Eric Roe, Pascal Dupuis, and Evan Roa. 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. Others in attendance: Annmari Cooper with CFO by Design. Legal representation from Reese Ring Velto.

II. PUBLIC COMMENT – Pursuant to NRS 241.020

Pascal Dupuis

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

Pascal Dupuis

CEO Andy Chapman noted Item X (Presentation on FY 2026/27 North Lake Tahoe Coop Plan by 62Above) will be presented in September instead of at today's meeting.

Motion to approve the July 15th, 2026 agenda with the amendment by Claudia Andersen. Second by Darya Shahvaran. Approved.

IV. Board Chair 2025/26 Welcome and Platform

Pascal Dupuis

Chair Pascal Dupuis shared gratitude for being welcomed into his role as Chair. His expectation is to continue having open conversations. Dupuis thanked Eric Roe who served as previous chair. He noted the focus areas being the strategic plan, stewardship, and sustainability, while creating awareness and increasing engagement. He highlighted the amazing progress TNTNV has made.

V. New Board Member Welcome – Evan Roa

Pascal Dupuis

Andy Chapman welcomed Evan Roa and thanked him for joining the Board. Roa is a food and beverage entrepreneur, who has run Tunnel Creek for four years and recently purchased Incline Bak'd. The group welcomed Roa.

VI. Approval of June 2026 Board Meeting Minutes

Pascal Dupuis

Motion to approve the June 2026 Board Meeting Minutes by Eric Roe. Second by Darya Shahvaran. Approved.

VII. Review of June Preliminary Financial Statements

CFObd/Long

COO Greg Long introduced Annmari Cooper, a senior controller for CFO by Design. She has been working on our account for the last month and a half.

Cooper presented the Actual Financials (Assets, Liabilities & Net Assets), noting increases and decreases, and the reasons for the changes. She also presented Financial Position Ratios and Statement of Activities, highlighting areas below and above budget.

While looking for things out of the norm, Cooper noted some historical recurring invoices and journal entries by previous bookkeeper that led to a large negative balance. This was happening incorrectly every month. Cooper and Long are correcting this. Future reports will accurately reflect current operating activity.

Cooper then shared June's Operating Expenses that remain under budget. She summarized that the organization remains in solid financial position. She also presented Monthly and YTD Room Tax, Summary of Expenses, and YTD Performance Summary.

Greg Long provided more specifics regarding the Coop bill back for expenses accrued by Director of Sales Bart Peterson. The group spoke of reserve funds, room revenue stabilizing, and the organization's quick action to greatly reduced expenses to adjust for decreased revenue.

Full report is in meeting packet.

VIII. Strategic Plan: Year-Three Board Priority Discussion

Board

CEO Andy Chapman noted this discussion is to determine where we want to get to the end of this year (which is end of three-year plan), preparing for what comes next. Chapman noted areas of focus identified at the Board Retreat - community engagement effort, destination management, room tax redistribution, legislative advocacy, developing the luxury market, organization's financial stability.

Chapman opened discussion for other areas the Board would like to look at, noting this is a conversation that will continue throughout the year. Dupuis spoke to the development of the luxury market. Andersen shared the time sensitive legislative advocacy is a priority, in addition to visibility of community engagement. Report is in meeting packet.

IX. Review of FY 2026/27 CEO Goals and Objectives

Board

CEO Chapman noted this is a continuation of conversation started last May and June, when the Board looked at the new process for Chapman's annual review. Chapman reviewed twelve goals that were put into four categories and connected with the Strategic Plan. Chapman welcomed input regarding the direction of focus for the next twelve months.

Dupuis shared it would be nice to have a reference (where we ended in 2025/26) so we could easily measure success. Chapman suggested dashboard use to note progress at upcoming meetings.

The group acknowledged this well-rounded program, connecting goals with priorities highlighted in previous agenda items, and the need to identify what a successful outcome looks like.

~~**X. Presentation on FY 2026/27 North Lake Tahoe Coop Plan**~~

~~**62Above**~~

XI. Community Engagement Contractor Position Update

Andy Chapman

CEO Andy Chapman reported that Mike Beiro has rejoined the organization as a flexible 20 hour per week contracted position and identified his areas of focus. Beiro will be engaged in these meetings moving forward. Chapman summarized Beiro's current efforts.

XII. Sales Department Update

Bart Peterson

Director of Sales Bart Peterson shared he will not be able to attend the September and November board meetings due to his conference schedule. He highlighted his schedule and events for the next few months. Peterson noted the efforts to maximize destination awareness and capture high-value business, supporting drive market with events (luxury events and supporting international markets).

Peterson provided more specifics on meetings (e.g., FAMs, Visit California sales mission to Australia and New Zealand). He will continue monthly reporting. In October his team will be onboarding new training platform to tell our story to travel advisors.

XIII. Old Business

None

XIV. New Business

Pascal Dupuis

CEO Andy Chapman - (1) TNTNV is back in 969 site, reopened front last Friday, planning a ribbon cutting ceremony. Will have September board meeting there.

(2) Chapman and Long have done work on TNTNV budget, specifically around funding of Coop. May need to make some adjustments.

COO Greg Long – East Shore Trail ambassador started contracted position July 3rd and will be working Friday, Saturday, Sunday. Thank you to Evan Roa for providing parking spot and storage.

Chair Pascal Dupuis – Amy Berry from Tahoe Fund contacted him regarding effort to reinstate TART Connect with limited night hours. Chapman summarized a conversation he had with Berry. She planned to was going to reach out to community then connect with Chapman more. Group continued discussion, identifying the need to fund transit solutions permanently.

XV. Departmental Reports

Pascal Dupuis

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

All reports in meeting packet.

XVI. Director Comments

Pascal Dupuis

XVII. PUBLIC COMMENT – Pursuant to NRS 241.020

Pascal Dupuis

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

None

XVIII. Adjournment

Pascal Dupuis

Call to adjourn by Pascal Dupuis. Adjourned at 4:174pm.

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>



September 22, 2026

To: Board of Directors

From: Andy Chapman, President/CEO

Re: FYE 2025/26 Year End Financial Report

Background

Steele Accounting will present the FYE 2025/26 Financial report to the board for review and possible approval.

Possible Board Action

Board approval of presented FYE 2025/26 Financial Statements.



Financial Statements

For the period ending August 31st, 2026

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Financial Summary
Dashboards
Statement of Financial Position
Statement of Financial Position Ratios
Statement of Activities – YTD
Statement of Activities – Month Only

Travel North Tahoe NV

Summary of Financial Information

August 2026

Below is a summary of your financial reports. The detailed financial statements are attached for your review.

Statement of Financial Position

Assets – As of August 31, 2026, total assets are \$1,871,647, an increase of \$529,143 (39.4%) compared to August 2025. Cash totaled \$591,719, a decrease of \$432,020 (42.2%) from the prior year. Total Current Assets decreased by \$182,872 (16.1%) to \$950,001. Accounts Receivable increased by \$146,886, Other Receivables increased by \$104,022, and Prepaid Expenses increased by \$708,064, reflecting changes in the balances of these accounts during the year.

Liabilities – Total liabilities are \$445,754, an increase of \$372,668 (509.9%) compared to August 2025. The increase is primarily due to the recognition of Deferred Revenue of \$294,060 and an increase in Accounts Payable of \$10,454.

Net Assets – Total Net Assets as of August 31, 2026, are \$1,425,893, an increase of \$156,476 (12.3%) compared to August 2025. Current-year results have improved significantly compared with the prior year, with the year-to-date profit increasing from loss of \$115,839 in August 2025 to gain of \$25,567 in August 2026.

Trend Balance Sheet Ratios

Operating Cash (number of days of operating cash available) is 99 days as of August 31, 2026, down from 148 days in August 2025.

The **Current Ratio** is 6.26, indicating the organization continues to maintain a strong ability to meet its short-term obligations.

The **Leverage Ratio** remains at 0, indicating the organization continues to finance its operations primarily through net assets rather than long-term debt.

Year-to-Date Statement of Activities

Revenues – Total operating revenue through August 31, 2026, is \$506,892, which is \$54,872 (12.1%) above budget and \$58,634 (13.1%) above the prior year. The primary driver is Room Tax revenue, which is \$50,832 above budget and \$67,323 above the prior year. Concierge revenue is \$8,968 above budget.

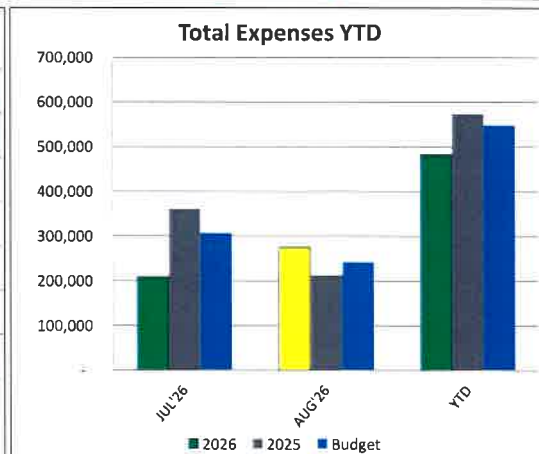
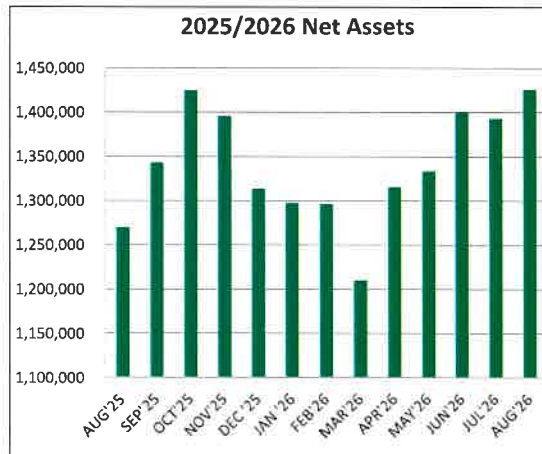
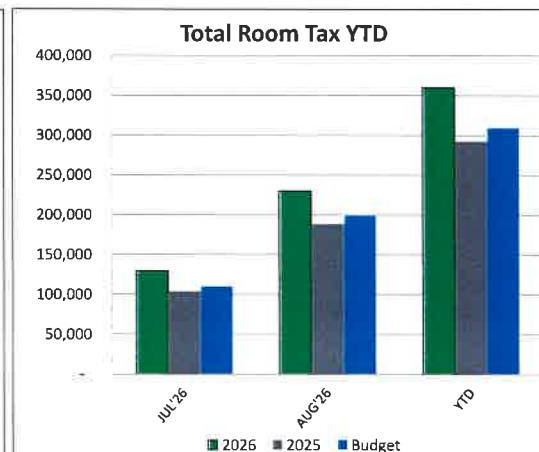
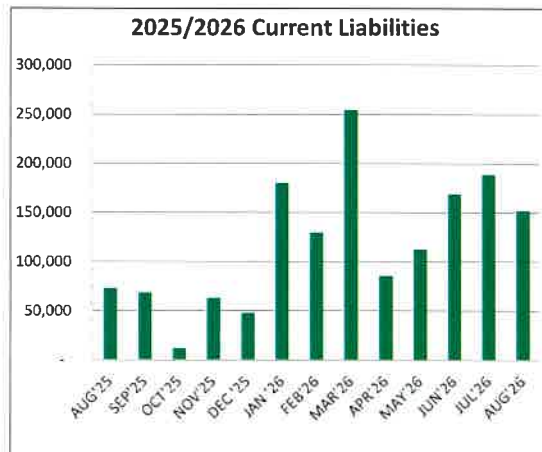
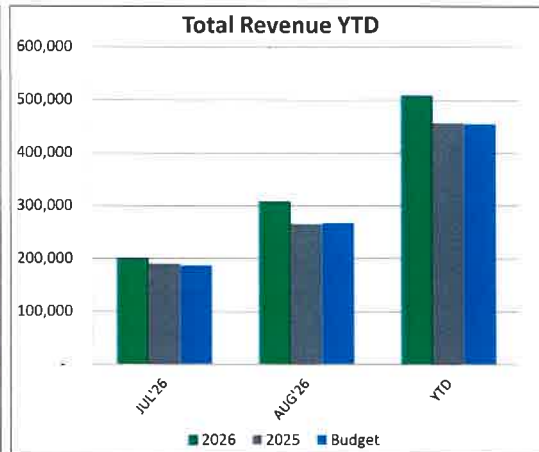
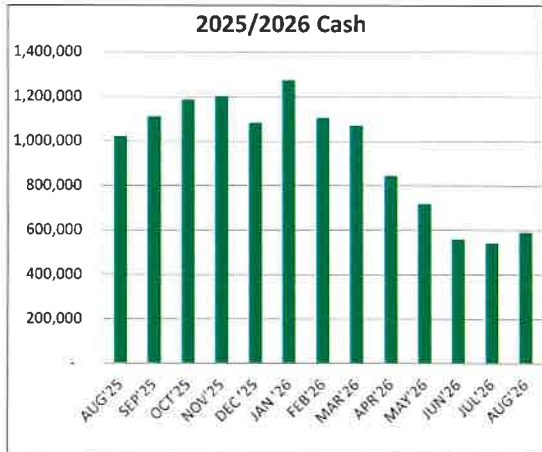
Expenses – Total Program Expenses are \$465,372, which is \$82,035 (15%) below budget and \$108,186 (18.9%) below the prior year. The largest favorable budget variances are within Meeting Expenses, including Sustainability Initiatives, which is \$40,000 below budget; Sponsorship, which is \$29,207 below budget; and Shuttle Subsidy/Sponsorship, which is \$5,000 below budget. Personnel Costs are also \$6,532 (5.2%) below budget. The decrease in expenses compared with the prior year is primarily due to lower Personnel Costs and Meeting Expenses.

Net Income/(Loss) – Change in Net Assets through August 31, 2026, is a gain of \$25,567, which is \$117,953 favorable to budget. Operating revenue was above budget, while lower Program Expenses more than offset the unfavorable variance in Net Operating Income. Non-Favorable Net Other Income of \$15,953 also contributed to the improved year-to-date result. Compared with August 2025, Change in Net Assets improved by \$141,406, from a loss of \$115,839 to a gain of \$25,567.

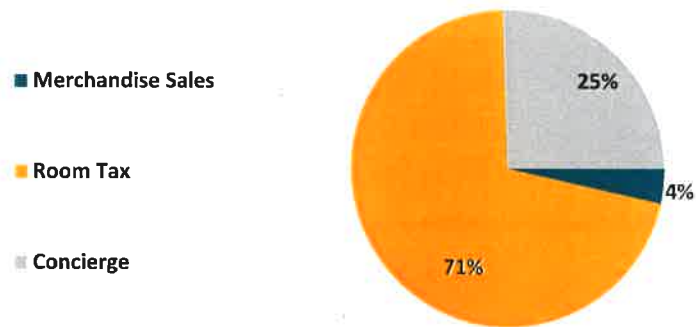
Prepared from the August 31, 2026 financial statements and supporting reports.

Travel North Tahoe NV
Financial Dashboard
For the period ending August 2026

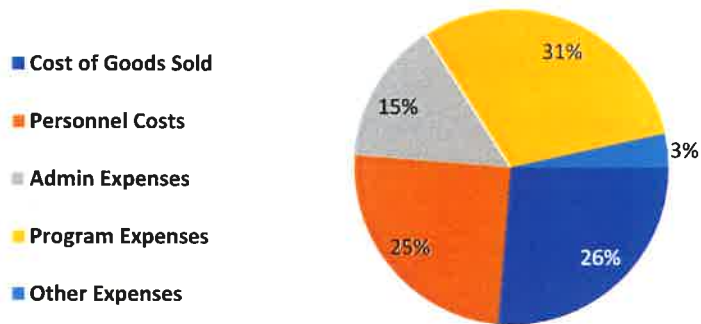
Color Code	
	Significant Underperformance
	Slight Underperformance
	Good Performance



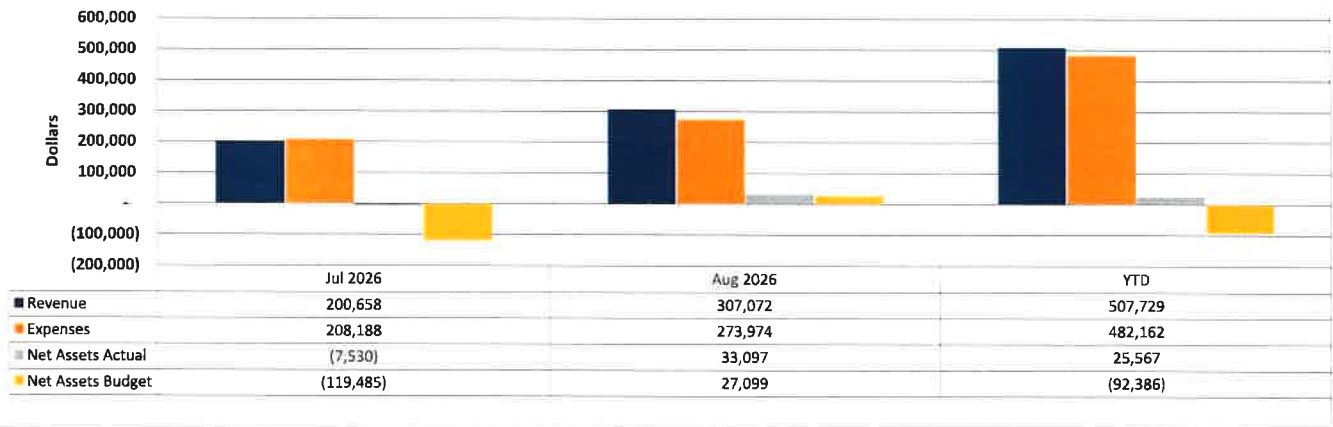
Summary of Revenues



Summary of Expenses



YTD Operating Performance



Travel North Tahoe NV
Comparative Statement of Financial Position
For the periods ending August 2026 and August 2025

	August 2026 \$	August 2025 \$	Variance Inc/(Dec) \$	Variance Inc/(Dec) %
ASSETS				
CURRENT ASSETS				
Cash				
Operating Accounts	(25,149)	706,417	(731,565)	(103.6%)
Brokerage Account	321,257	303,019	18,239	6.0%
Savings Account	294,579	784	293,795	37487.8%
Petty Cash	631	631	-	-
Cash In Drawer	400	10,169	(9,769)	(96.1%)
Undeposited Funds	-	2,720	(2,720)	(100.0%)
Total Cash	591,719	1,023,739	(432,020)	(42.2%)
Accounts Receivable	236,987	90,101	146,886	163.0%
Other Receivable	104,022	-	104,022	100.0%
Inventory Asset	17,273	19,034	(1,761)	(9.3%)
Total Current Assets	950,001	1,132,873	(182,872)	(16.1%)
EQUIPMENT AND LEASEHOLD IMPROVEMENTS				
Building	223,101	223,101	-	-
Furniture, Fixtures & Equipment	81,901	77,950	3,952	5.1%
Intangible Asset - Domain Name	6,500	6,500	-	-
Less: Accumulated Depreciation	(87,920)	(87,920)	-	-
TOTAL FIXED ASSETS	223,582	219,631	3,952	1.8%
OTHER ASSETS				
Prepaid Expenses	698,064	(10,000)	708,064	7080.6%
TOTAL OTHER ASSETS	698,064	(10,000)	708,064	7080.6%
TOTAL ASSETS	\$ 1,871,647	\$ 1,342,504	\$ 529,143	39.4%
LIABILITIES				
CURRENT LIABILITIES				
Accounts Payable	96,732	86,278	10,454	12.1%
Accrued Payables	-	(6,274)	6,274	100.0%
Credit Cards	31,661	(17,440)	49,101	281.5%
Accrued Vacation	10,522	10,522	-	-
Accrued Expenses	12,778	-	12,778	100.0%
Total Current Liabilities	151,694	73,087	78,607	107.6%
Deferred Revenue	294,060	-	294,060	100.0%
TOTAL LIABILITIES	445,754	73,087	372,668	509.9%
NET ASSETS				
Unrestricted Net Assets	1,400,326	1,385,256	15,070	1.1%
Current Year Net Assets	25,567	(115,839)	141,406	122.1%
TOTAL NET ASSETS	1,425,893	1,269,417	156,476	12.3%
TOTAL LIABILITIES & NET ASSETS	\$ 1,871,647	\$ 1,342,504	\$ 529,143	39.4%

Travel North Tahoe NV
Statement of Financial Position Ratios
For the period ending August 2026

	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026	May 2026	June 2026	July 2026	August 2026
Cash ¹	147.74	160.69	171.68	173.97	156.58	184.39	159.98	154.79	122.17	104.02	80.94	90.68	99.16
Current Ratio ²	15.50	17.56	104.00	19.80	23.72	7.42	9.03	4.47	11.73	7.87	4.59	4.23	6.26
Leverage ³	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

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

2 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.

3 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 August 2026

	August 2026 YTD - ACTUALS		August 2026 YTD - BUDGET		VARIANCE TO BUDGET		August 2025 YTD - ACTUALS		Aug '26 TO Aug '25 ACTUALS VARIANCE	
	\$	%	\$	%	\$	%	\$	%	\$	%
REVENUES & OTHER SUPPORT:										
Merchandise Sales	18,072	3.6%	23,000	5.1%	(4,928)	(21.4%)	26,317	5.9%	(8,245)	(31.3%)
Room Tax	359,853	71.0%	309,021	68.4%	50,832	16.4%	292,530	65.3%	67,323	23.0%
Concierge	128,968	25.4%	120,000	26.5%	8,968	7.5%	129,411	28.9%	(444)	(0.3%)
TOTAL REVENUE	506,892	100.0%	452,021	100.0%	54,872	12.1%	448,258	100.0%	58,634	13.1%
PROGRAM EXPENSES:										
Cost of Goods Sold										
Cost of Goods Sold Merchandise	10,265	2.0%	11,500	2.5%	(1,235)	(10.7%)	13,050	2.9%	(2,785)	(21.3%)
Concierge Expense	116,735	23.0%	105,600	23.4%	11,135	10.5%	116,952	26.1%	(217)	(0.2%)
Sub-total Cost of Goods Sold	127,000	25.1%	117,100	25.9%	9,900	8.5%	130,002	29.0%	(3,002)	(2.3%)
Personnel Costs										
Payroll	82,478	16.3%	84,630	18.7%	(2,152)	(2.5%)	159,668	35.6%	(77,190)	(48.3%)
Employers Insurance of Nevada	-	-	1,100	0.2%	(1,100)	(100.0%)	538	0.1%	(538)	(100.0%)
State Employer Taxes	214	-	360	0.1%	(146)	(40.6%)	466	0.1%	(253)	(54.2%)
Federal Unemployment	28	-	100	-	(72)	(71.6%)	99	-	(70)	(71.2%)
Public Employees Retirement Sys	25,630	5.1%	26,394	5.8%	(764)	(2.9%)	28,600	6.4%	(2,969)	(10.4%)
Employer Medicare/Soc Sec	1,815	0.4%	3,500	0.8%	(1,685)	(48.1%)	3,577	0.8%	(1,762)	(49.3%)
Health Insurance	9,414	1.9%	10,000	2.2%	(586)	(5.9%)	10,588	2.4%	(1,173)	(11.1%)
Payroll Expense	272	0.1%	300	0.1%	(28)	(9.3%)	318	0.1%	(46)	(14.3%)
Sub-total Personnel Costs	119,852	23.6%	126,384	28.0%	(6,532)	(5.2%)	203,853	45.5%	(84,001)	(41.2%)
Admin Expenses										
Utilities	949	0.2%	1,405	0.3%	(456)	(32.4%)	1,420	0.3%	(471)	(33.1%)
Bank & Cr Card Charges	5,915	1.2%	6,290	1.4%	(375)	(6.0%)	4,986	1.1%	930	18.6%
Office Supplies & Expenses	7,689	1.5%	1,500	0.3%	6,189	412.6%	794	0.2%	6,894	867.9%
Maintenance/Janitorial	1,621	0.3%	1,800	0.4%	(179)	(10.0%)	2,684	0.6%	(1,063)	(39.6%)
IT - Computers	1,461	0.3%	1,250	0.3%	211	16.8%	229	0.1%	1,231	536.7%
Postage & Freight	65	-	150	-	(85)	(56.7%)	84	-	(19)	(22.6%)
Communications	1,226	0.2%	1,300	0.3%	(74)	(5.7%)	1,217	0.3%	9	0.8%
Printing Expenses	4,227	0.8%	1,500	0.3%	2,727	181.8%	548	0.1%	3,678	670.7%
Building Repairs & Insurance	9,198	1.8%	4,750	1.1%	4,448	93.6%	8,569	1.9%	629	7.3%
Legal & Accounting Services	5,500	1.1%	5,500	1.2%	-	-	5,500	1.2%	-	-
Contract Services	14,440	2.8%	25,600	5.7%	(11,160)	(43.6%)	17,920	4.0%	(3,480)	(19.4%)
Remote Offices	13,513	2.7%	17,066	3.8%	(3,554)	(20.8%)	7,000	1.6%	6,513	93.0%
Equipment Lease & Maint.	-	-	-	-	-	-	213	-	(213)	(100.0%)
Dues & Subscriptions	1,311	0.3%	3,255	0.7%	(1,944)	(59.7%)	4,909	1.1%	(3,597)	(73.3%)
License & Fees	29	-	25	-	4	15.0%	20	-	9	43.8%
Travel & Lodging	3,708	0.7%	4,000	0.9%	(292)	(7.3%)	3,266	0.7%	441	13.5%
Local Transportation/Car	(228)	-	250	0.1%	(478)	(191.2%)	81	-	(309)	(382.9%)
Freight and Shipping Costs	-	-	100	-	(100)	(100.0%)	486	0.1%	(486)	(100.0%)
Sub-total Admin Expenses	70,623	13.9%	75,741	16.8%	(5,118)	(6.8%)	59,925	13.4%	10,697	17.9%
Meeting Expenses										
Registrations	-	-	2,825	0.6%	(2,825)	(100.0%)	2,649	0.6%	(2,649)	(100.0%)
Meeting Expenses	20	-	100	-	(80)	(80.0%)	67	-	(47)	(70.1%)
Hospitality in Market	46	-	3,000	0.7%	(2,954)	(98.5%)	614	0.1%	(568)	(92.5%)
Advertising Co-op	100,000	19.7%	100,000	22.1%	-	-	91,666	20.4%	8,334	9.1%
Regional Marketing Programs	1,781	0.4%	1,000	0.2%	781	78.1%	47	-	1,734	3,700.5%
Sponsorship	31,243	6.2%	60,450	13.4%	(29,207)	(48.3%)	32,150	7.2%	(907)	(2.8%)
Shuttle Subsidy/Sponsorship	8,807	1.7%	13,807	3.1%	(5,000)	(36.2%)	10,130	2.3%	(1,323)	(13.1%)
Sustainability Initiatives	6,000	1.2%	46,000	10.2%	(40,000)	(87.0%)	42,454	9.5%	(36,454)	(85.9%)
Uniforms	-	-	1,000	0.2%	(1,000)	(100.0%)	-	-	-	-
Sub-total Meeting Expenses	147,897	29.2%	228,182	50.5%	(80,285)	(35.2%)	179,777	40.1%	(31,880)	(17.7%)
TOTAL PROGRAM EXPENSES	465,372	91.8%	547,407	121.1%	(82,035)	(15.0%)	573,558	128.0%	(108,186)	(18.9%)
NET OPERATING INCOME	41,520	8.2%	(95,386)	(21.1%)	136,906	143.5%	(125,300)	(28.0%)	166,820	284.5%
Other Income	837	0.2%	3,000	0.7%	(2,163)	(72.1%)	8,788	2.0%	(7,951)	(90.5%)
Other Expenses	16,790	3.3%	-	-	16,790	100.0%	(673)	(0.2%)	17,463	2,593.6%
NET OTHER INCOME	(15,953)	(3.1%)	3,000	0.7%	(18,953)	(631.8%)	9,461	2.1%	(25,414)	(43.3%)
CHANGE IN NET ASSETS	\$ 25,567	5.0%	\$ (92,386)	(20.4%)	\$ 117,953	127.7%	\$ (115,839)	(25.8%)	\$ 141,406	122.1%

Travel North Tahoe NV
Single Month Statement of Activities
For the month of August 2026

	August 2026 MONTH ONLY-ACTUALS		August 2026 MONTH ONLY - BUDGET		VARIANCE TO BUDGET		August 2025 MONTH ONLY - ACTUALS		Aug '26 TO Aug '25 ACTUALS VARIANCE	
	\$	%	\$	%	\$	%	\$	%	\$	%
REVENUES & OTHER SUPPORT:										
Merchandise Sales	11,473	3.7%	13,000	4.9%	(1,527)	(11.7%)	13,223	5.1%	(1,750)	(13.2%)
Room Tax	229,787	74.9%	198,749	74.5%	31,038	15.6%	188,605	72.4%	41,182	21.8%
Concierge	65,363	21.3%	55,000	20.6%	10,363	18.8%	58,701	22.5%	6,662	11.3%
TOTAL REVENUE	306,622	100.0%	266,749	100.0%	39,873	14.9%	260,529	100.0%	46,093	17.7%
PROGRAM EXPENSES:										
Cost of Goods Sold										
Cost of Goods Sold Merchandise	6,090	2.0%	6,500	2.4%	(410)	(6.3%)	6,364	2.4%	(274)	(4.3%)
Concierge Expense	61,348	20.0%	48,400	18.1%	12,948	26.8%	53,720	20.6%	7,628	14.2%
Sub-total Cost of Goods Sold	67,438	22.0%	54,900	20.6%	12,538	22.8%	60,084	23.1%	7,354	12.2%
Personnel Costs										
Payroll	41,152	13.4%	42,315	15.9%	(1,163)	(2.8%)	48,468	18.6%	(7,316)	(15.1%)
State Employer Taxes	106	-	160	0.1%	(54)	(33.9%)	159	0.1%	(53)	(33.6%)
Federal Unemployment	15	-	50	-	(35)	(69.2%)	48	-	(32)	(67.7%)
Public Employees Retirement Sys	12,647	4.1%	13,197	4.9%	(550)	(4.2%)	13,935	5.3%	(1,288)	(9.2%)
Employer Medicare/Soc Sec	906	0.3%	1,500	0.6%	(594)	(39.6%)	1,295	0.5%	(389)	(30.0%)
Health Insurance	5,345	1.7%	5,000	1.9%	345	6.9%	4,998	1.9%	347	7.0%
Payroll Expense	136	-	150	0.1%	(14)	(9.3%)	157	0.1%	(21)	(13.4%)
Sub-total Personnel Costs	60,307	19.7%	62,372	23.4%	(2,065)	(3.3%)	69,059	26.5%	(8,752)	(12.7%)
Admin Expenses										
Utilities	207	0.1%	720	0.3%	(513)	(71.2%)	716	0.3%	(508)	(71.0%)
Bank & Cr Card Charges	(398)	(0.1%)	3,005	1.1%	(3,403)	(113.3%)	2,387	0.9%	(2,786)	(116.7%)
Office Supplies & Expenses	3,543	1.2%	750	0.3%	2,793	372.4%	368	0.1%	3,176	863.2%
Maintenance/Janitorial	30	-	900	0.3%	(870)	(96.7%)	1,784	0.7%	(1,754)	(98.3%)
IT - Computers	1,366	0.4%	250	0.1%	1,116	446.4%	135	0.1%	1,231	910.3%
Postage & Freight	-	-	75	-	(75)	(100.0%)	11	-	(11)	(100.0%)
Communications	431	0.1%	650	0.2%	(219)	(33.7%)	608	0.2%	(178)	(29.2%)
Printing Expenses	586	0.2%	500	0.2%	86	17.2%	-	-	586	100.0%
Building Repairs & Insurance	5,336	1.7%	500	0.2%	4,836	967.2%	4,481	1.7%	855	19.1%
Legal & Accounting Services	2,750	0.9%	2,750	1.0%	-	-	2,750	1.1%	-	-
Contract Services	4,800	1.6%	12,800	4.8%	(8,000)	(62.5%)	5,250	2.0%	(450)	(8.6%)
Remote Offices	8,138	2.7%	8,533	3.2%	(396)	(4.6%)	3,500	1.3%	4,638	132.5%
Dues & Subscriptions	391	0.1%	1,120	0.4%	(729)	(65.1%)	1,627	0.6%	(1,236)	(76.0%)
License & Fees	-	-	25	-	(25)	(100.0%)	20	-	(20)	(100.0%)
Travel & Lodging	3,056	1.0%	2,000	0.7%	1,056	52.8%	763	0.3%	2,293	300.6%
Local Transportation/Car	-	-	-	-	-	-	81	-	(81)	(100.0%)
Freight and Shipping Costs	-	-	50	-	(50)	(100.0%)	40	-	(40)	(100.0%)
Sub-total Admin Expenses	30,235	9.9%	34,628	13.0%	(4,393)	(12.7%)	24,520	9.4%	5,715	23.3%
Meeting Expenses										
Registrations	-	-	750	0.3%	(750)	(100.0%)	1,899	0.7%	(1,899)	(100.0%)
Meeting Expenses	20	-	50	-	(30)	(60.0%)	67	-	(47)	(70.1%)
Hospitality in Market	-	-	2,500	0.9%	(2,500)	(100.0%)	473	0.2%	(473)	(100.0%)
Advertising Co-op	65,000	21.2%	65,000	24.4%	-	-	45,833	17.6%	19,167	41.8%
Regional Marketing Programs	206	0.1%	500	0.2%	(294)	(58.8%)	-	-	206	100.0%
Sponsorship	16,200	5.3%	20,450	7.7%	(4,250)	(20.8%)	600	0.2%	15,600	2,600.0%
Shuttle Subsidy/Sponsorship	8,807	2.9%	-	-	8,807	100.0%	10,130	3.9%	(1,323)	(13.1%)
Sub-total Meeting Expenses	90,233	29.4%	89,250	33.5%	983	1.1%	59,002	22.6%	31,231	52.9%
TOTAL PROGRAM EXPENSES	248,213	81.0%	241,150	90.4%	7,063	2.9%	212,665	81.6%	35,548	16.7%
NET OPERATING INCOME	58,409	19.0%	25,599	9.6%	32,810	128.2%	47,864	18.4%	10,546	22.9%
Other Income	449	0.1%	1,500	0.6%	(1,051)	(70.0%)	5,846	2.2%	(5,396)	(92.3%)
Other Expenses	25,761	8.4%	-	-	25,761	100.0%	(160)	(0.1%)	25,922	16,152.6%
NET OTHER INCOME	(25,312)	(8.3%)	1,500	0.6%	(26,812)	(1,787.5%)	6,006	2.3%	(31,318)	(67.9%)
CHANGE IN NET ASSETS	\$ 33,097	10.8%	\$ 27,099	10.2%	\$ 5,998	22.1%	\$ 53,870	20.7%	\$ (20,773)	(38.6%)



Destination Stewardship & Event Partnership Program

Travel North Tahoe Nevada (TNTNV) facilitates the Destination Stewardship & Event Partnership program for events and opportunities taking place in the Washoe Tahoe region.

Core Purpose

TNTNV encourages destination experiences that support a vibrant local economy, enhance community character, and foster environmental stewardship. Funding supports organizers who share this focus by driving off-peak/need period room nights, encouraging community connections, building sustainable event models, and implementing stewardship solutions while minimizing environmental impacts.

Special Event & Stewardship Definition

A qualified event or stewardship initiative is defined as an organized event or community activation that attracts overnight visitors, generates out-of-area marketing exposure, reinforces environmental stewardship, and enhances the overall wellbeing of the North Lake Tahoe community. Qualified events must align with TNTNV's destination branding, deliver a sustainable and appealing destination message, and demonstrate clear actionable strategies to protect our natural resources.

Funding Source & Purpose

TNTNV is funded by Transient Occupancy Tax (TOT) generated when paid lodging is utilized in the Incline Village / Crystal Bay area. TNTNV Partnership Funding serves two key functions in alignment with our mission to support a vibrant economy, enhance community character, and foster environmental stewardship:

- **Community Support and Stewardship Enhancement:** Funding dedicated to direct community enhancement projects and sustainable practices. Priority is given to initiatives focused on microplastic and waste reduction, transit and mobility solutions, high-impact visitor sustainability education, local culture, and overall community character.
- **Economic Vitality Enhancements:** Sponsorship resources for events and marketing designed to extend reach into targeted out-of-market regions. This funding aims to drive responsible visitation during off-peak/need periods, spread economic benefit year-round, and integrate local community participation.

Note: Funding is not intended to supplement general net income or replace primary operating budgets.

Key Program Goals

TNTNV supports events and stewardship activations to:

- **Foster Environmental Stewardship:** Integrate enhanced transit opportunities, leave-no-trace principles, microplastic prevention, and eco-education directly into event operations and guest messaging.
- **Generate Off-Peak / Strike Zone Room Nights:** Motivate conscientious travelers to visit during mid-week and shoulder seasons, supporting local lodging properties and businesses without overwhelming high-season capacity.
- **Enhance Community Character:** Celebrate local culture, art, outdoor recreation, and community values, ensuring it benefits residents and visitors alike.
- **Create Out-of-Market Sustainability Awareness:** Utilize digital, print, and social media marketing to position North Lake Tahoe as a world-class leader in sustainable tourism.
- **Build Legacy Stewardship Events:** Support new and growing events that can scale into long-term, self-sustaining regional assets.

Qualification Criteria

TNTNV reserves the right to determine event eligibility. Applicants should review the following guidelines prior to submission:

- **Accountable Producer:** Only the principal producing entity of a specific event may apply. Venues qualify only if they are the direct producer and financial lead.
- **Location & Timing:** The event must take place within the Washoe Tahoe region (or directly benefit the immediate region) during the upcoming fiscal year.
- **Audience Focus:** Promotes attendance to out-of-market visitors while engaging the local community. It must not be primarily a closed corporate meeting, trade expo, or private workshop.
- **Sustainability & Stewardship Plan:** The event must present a clear strategy for environmental impact mitigation (e.g., zero-waste initiatives, shuttle/carpool incentives, bike valet, plastic-free concessions, or educational activations).
- **Public Access:** Events must be open to the general public (gated spectator fees are acceptable; mandatory annual membership fees are not).
- **Financial Viability:** TNTNV funding cannot exceed 25% of the total cash operating budget (unless approved by TNTNV management).
- **Allowable Fund Use:** Awarded funds should be prioritized on marketing/promotional efforts or stewardship/sustainability operations (e.g., composting infrastructure, shuttle funding, water refill stations).

Timeline, Compliance, & Payment Schedule

Requirements Upon Award

Approved events must sign a TNTNV Partnership Agreement detailing sponsor amenities, stewardship commitments, and compliance terms. Requirements include:

- **Insurance:** When appropriate, a General Liability Insurance Policy naming TNTNV as an additional insured (\$1,000,000 per occurrence / \$2,000,000 general aggregate).
- **Tax Form:** A current IRS Form W-9 matching the entity legal name.

Payment Structure

Awards are disbursed upon contract execution, submission of W-9/insurance, and approval of both the marketing plan and sustainability execution plan.

Evaluation Process & Criteria

Applications undergo an internal staff review, interview, and evaluation before final recommendations are submitted to the TNTNV Board of Directors for approval. Qualitative evaluation considerations include:

Evaluation Category	Assessment Focus
Environmental Stewardship & Sustainability	Does the event actively reduce waste, eliminate single-use plastics, and encourage alternative transportation (public transit, biking, shuttles)?
Alignment with TNTNV Mission	Does the event balance economic vitality, community character, and natural resource protection?
Seasonality & Dates	Does the event occur in an off-peak/need period to help stabilize the year-round economy without compounding peak-season congestion?
Lodging Impact & Room Nights	What are the projected room nights for Incline Village / Crystal Bay lodging partners? Is there strong potential for growth among overnight travelers?
Out-of-Market Reach & Messaging	How effectively does the marketing plan reach visitors outside the region? Does it promote destination stewardship and responsible visitation habits?
Community Value & Uniqueness	Is the event unique to North Lake Tahoe? Does it preserve local culture and offer genuine value to local residents?
Financial Health & Fund Efficiency	Is the request under 25% of the budget? Is there a clear ROI on how TNTNV dollars expand marketing reach or sustainability execution?
Turnkey Execution	Does the event management team demonstrate professional execution capabilities, strong safety planning, and operational reliability?

Application Submissions

Applications are currently reviewed on a **rolling basis**. Submissions and inquiries can be submitted electronically or by hard copy to:

Travel North Tahoe Nevada
Attn: Destination Stewardship & Partnership Funding
969 Tahoe Blvd.
Incline Village, NV 89451
Office: (775) 832-1606
Email: andy@travelnorthtahoenv.com



September 22, 2026

To: Board of Directors

From: Andy Chapman, President/CEO

Re: TNTNV Board Appointment

Background

Staff were recently made aware of Claudia Andersen's pending resignation as CEO of the Tahoe Community Foundation at the end of this year (December 2026). With that resignation, Ms. Andersen has notified TNTNV staff of our pending resignation from the Travel North Tahoe Nevada Board of Directors at that same time. With mixed emotions, staff congratulates Claudia on her future endeavors.

With that, staff recommends the board appoint a committee to begin the search for a new board member.

Possible Board Action

TNTNV Board of Directors appoint Pascal Dupuis (Chair), Claudia Andersen (Vice Chair) and Andy Chapman (CEO) to the nominating committee.



September 22, 2026

To: Board of Directors

From: Andy Chapman, President/CEO

Re: Tahoe Transportation Support Letter on Disposition of 771 Southwood Blvd.

Background

As the board may be aware, the Tahoe Transportation District is the owner of the old elementary school property located at 771 Southwood Blvd. TTD purchased the property from the school district back in 2018 with the intent of developing the site for a mobility hub using a Federal Transportation Administration grant. After numerous community meetings over several years, the TTD board voted to abandon the mobility hub development and proceed with the disposition of the property. Due to requirements associated with the FTA grant, there are two avenues TTD can pursue in the disposition of the asset. The first is a transfer to a qualified jurisdictional organization for transit-oriented development such as workforce housing. The second is to sell the property on the open market to the highest bidder. In December 2025, the TTD board directed staff to engage with Washoe County and the Reno Housing Authority for the possible transfer of the property for a future workforce housing project.

Request Board Action

Staff request the board discuss and provide possible action for Travel North Tahoe Nevada to provide a letter of support to the TTD for the transfer of the property to the Reno Housing Authority. Attached to this staff report is a sample support letter for reference.

[DATE]

Andy Chapman, Chairman
Tahoe Transportation District
P.O. Box 499
Zephyr Cove, NV 89448

Subject: Support of Tahoe Transportation District Board of Directors' Decision to pursue disposition of 771 Southwood Boulevard to Reno Housing Authority for purposes of a future affordable housing project.

On behalf of the [AGENCY/ORGANIZATION], [I / WE] would like to express [my / our] support for Tahoe Transportation District's approach regarding the disposition TTD's property at 771 Southwood Blvd. Incline Village, NV. [I / WE] support the decision of TTD's Board of Directors to pursue transferring the parcel to Reno Housing Authority pursuant to the requirements under 49 U.S.C. 5334(h)(1)(B).

Given the effort and progress made to date, [I / WE] urge the Tahoe Transportation District to continue the process of transfer of the property for affordable housing with the Federal Transit Administration. The Washoe Tahoe region faces a well-documented shortage of housing affordable to a broad range of local workers, including educators, healthcare workers, first responders, hospitality employees, service workers, and other members of the workforce who are essential to the long-term vitality of the community. In Incline Village, housing costs have significantly outpaced the ability of many working households to live near their jobs, resulting in long commutes, workforce recruitment challenges, and increasing pressure on local employers and public services. The proposed transfer of 771 Southwood Boulevard represents a unique opportunity to utilize publicly owned land to create long-term affordable and workforce housing that serves residents across a range of income levels while strengthening the economic, social, and environmental sustainability of the region.

[AGENCY/ORGANIZATION] strongly supports Tahoe Transportation District's efforts to transfer the 771 Southwood Blvd. property to Reno Housing Authority for a future affordable housing project.

Sincerely,

[NAME]
[AGENCY/ORGANIZATION]



Departmental Reports

ROWE LAW GROUP

Administrative Law & Public Affairs

Travel North Tahoe Nevada September Government Affairs Report: September 2026

Prepared by Rowe Law Group: Russell Rowe/Amanda Nolting

Meetings with Tahoe and Related Stakeholders

Upcoming Meetings:

- Nevada Realtors
- RSCVA Presentation
 - Planning for Andy to present in October

July/August Meetings

- Nevada Resort Association
- Caesars Entertainment
- Tahoe Summit
- Final TRPA Committee Meeting
- Legislative meetings
 - Assemblywoman Hunt
 - Assemblyman Carter
 - Senator Scheible
 - Assemblywoman Moore
 - RSCVA Lobbyist
 - Assemblywoman Heather Goulding
 - Senator Angie Taylor
- Washoe County
- RLG/TNTNV Government Affairs Meetings
- Monthly with The Abbi Agency

2027 Session:

- Bill Draft Finalized
 - Co Sponsors will be added as we approach the legislative session
- Continued Education and Advocacy
 - We have are continuing meetings with leadership and members on the government affairs and TRPA committees
- Bill Draft Requests will begin to drop and we will monitor them for anything that may impact TNTNV.
- RLG completes Weekly agenda monitoring of the following agencies to flag items of interest to TNTNV:
 - Nevada Legislature
 - TRPA Committee/Government Affairs
 - RSCVA
 - Washoe County Commission
 - IVGID
 - TTD



August 2026
Conference Sales Report

TURNED DEFINITE

1. Peake Media - 2028 Club Solutions Leadership Summit - 5/15/28 - 5/18/28, 257 rooms and 75 people

NEW MEETINGS & RFPs DISTRIBUTED

2. Infosys - High Tech West Coast - 9/2/26 - 9/3/26, 100 rooms and 55 people
3. Blueprint Medicines - Fall Sales Incentive - 9/27/26 - 9/29/26, 23 rooms and 11 people
4. Raccoon Media Group - GamePlan Sports Events Advisory Council - 10/19/26 - 10/23/26, 180 rooms and 45 people
5. Tines - West QBR - 10/26/26 - 10/28/26, 75 rooms and 25 people
6. Belimo - EC Meeting-KD - 10/28/26 - 10/29/26, 20 rooms and 10 people
7. Augeo - Automotive Client - Chicago Lifts for the Lifts - 1/9/27 - 1/14/27, 72 rooms and 38 people
8. National Owners Association - NOA 2027 Retreat - 3/1/27 - 3/3/27, 155 rooms and 150 people
9. Ingram Micro Inc. - RFPIMC26 - Executive Summit 27H1 - 3/8/27 - 3/10/27, 270 rooms and 90 people
10. Teichert Construction - Leadership Meeting - 3/10/27 - 3/12/27, 16 rooms and 16 people
11. Project Management Institute - 2027 Project Management Institute Northern CA/Bay Area Spring - 4/6/27 - 4/14/27, 655 rooms and 140 people
12. Thatch - Company Offsite - 5/10/27 - 5/13/27, 920 rooms and 300 people
13. PwC - RFPPwC26_TMT Senior Tax Executive Roundtable 2027 - 5/15/27 - 5/18/27, 215 rooms and 80 people
14. National Association of State Boards of Accountancy - 2027 Western Regional - 6/20/27 - 6/25/27, 436 rooms and 170 people
15. California Police Chiefs Association - June Board Meeting - 6/23/27 - 6/24/27, 60 rooms and 40 people
16. Metal Treating Institute - 2027 Metal Treating Institute Summer Board Meeting - 7/11/27 - 7/14/27, 89 rooms and 45 people
17. Cru - Development Rep Meeting 2027 - 8/7/27 - 8/13/27, 210 rooms and 80 people
18. AIP Publishing - Board of Managers Retreat 2027 - 8/10/27 - 8/14/27, 71 rooms and 25 people
19. Ingram Micro Inc. - RFPIMC26 - Executive Summit - 27H2 - 9/13/27 - 9/15/27, 270 rooms and 90 people
20. Located - Ansay Bellringer 2028 Incentive - 5/7/28 - 5/10/28, 106 rooms and 35 people
21. GlaxoSmithKline (GSK) - Circle of Excellence 2027_Specialty & Air - 6/8/28 - 6/14/28, 590 rooms and 256 people

22. GlaxoSmithKline (GSK) - Circle of Excellence 2027_ Vaccines, Oncology & Market Access - 6/8/28 - 6/14/28, 490 rooms and 206 people
23. First Citizens Bank - CIT Rail 2028 Customer Conference - 7/22/28 - 7/26/28, 195 rooms and 120 people

SITE VISITS & SALES CALLS

- Hosted site visit for Tom Kelly of National Association of State Boards of Accountancy on August 21
- Hosted site visit for Brianna Evans and Anabella Mascari of Thatch on August 31 - September 1
- Planning client event at SF Giants on September 25th

CONFERENCE SALES PROJECTS

- Exhibited at [All Things Meetings - Sacramento](#) on August 20, contacts shared with stakeholders, one lead from MOXY Strategies for Teichert Construction
- Attended [Destination California](#) on August 30 - September 2, contacts shared with stakeholders
- Planning Fall Newsletters

CHICAGO REP EFFORTS

- Attended the following events:
 - Attended Aug 12 American College of Dermatology presentation
 - Planning for Sept 15 PCMA Care Event
 - Planning for Sept 16 OLC Medical Orthopedic Learning Facility presentation to Female Leadership
 - Planning Sept 30 Destination Celebration in Indianapolis



August 2026
Leisure Tourism Development Report

KEY MEETINGS & PROJECT WORK

- Attended Visit California International Committee Meeting Aug 19
- Hosted webinar with JonView receptive operator Aug 20
- Attend Spotlight Nevada Aug 30 - Sept 2 to work on product development with 70+ buyers
- Planning attendance at Visit California's Australia sales mission Sept 7-11
- Planning FAM for Marco Vasco with High Sierra Visitor Council on Sept 15

VISA VUE DATA

January - June 2026

Domestic Visitor Data

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

- SF \$44,480,628, -12%, -8%
- Sacramento \$18,574,777, 0%, -1%
- Reno \$15,433,130, +9%, +11%
- San Jose/Sunnyvale/Santa Clara \$11,498,636, -10%, -9%
- LA/Long Beach/Anaheim \$6,603,088, -12%, -8%
- San Diego \$3,824,440, -9%, -7%
- Santa Rosa \$3,487,436, -12%, -9%
- New York \$2,432,284, -5%, -7%
- Santa Cruz \$2,147,825, -15%, -6%
- Vallejo \$1,975,305, -1%, 0%

International Visitor Data

2026 Top 10 countries YTD by spend and card count YoY % Change

- Canada \$328,542, -22%, -14%
- Mexico \$259,393, -12%, +2%
- Australia \$258,457, -10%, -19%
- China \$218,714, -1%, +8%
- UK \$188,747, -18%, -9%
- Brazil \$94,072, -28%, -18%
- New Zealand \$87,816, -14%, -32%
- France \$75,905, -35%, -14%
- Germany \$73,050, -33%, -28%
- Peru \$46,595, -17%, +16%

62⁴ABOVE

—LAKE—
TAYHOE
TRAVEL



REPORTING

August 2026

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KEY TAKEAWAYS



CONSUMER

PAID MEDIA

FALL CAMPAIGN
LAUNCHED
THROUGHOUT
MONTH WITH STRONG
INITIAL RESULTS

*Data from August 1st, 2025 – August 31st, 2026. Fall Campaign Launched 8/10
with Dreaming and Selecting Pillars, and Planning Pillar launched 8/24.*

6,443,281 Impressions

Meta drove 75% of the total impressions with 3.43 Million Impressions from “dreaming” pillar for video performance, demonstrating its strength at reaching the target audience.

Strong Engagement

Across all channels the campaign delivered an exceptional \$0.85 CPC, well below industry benchmarks and a total of 48.6K link clicks.

With the campaign having a rolling launch this month, initial engagement metrics are signaling that the creative and targeting strategy is effectively reaching high-intent travelers actively planning their next trip.

9K High Intent Website Events

Website behavior reflected destination planning interest with users actively exploring content and resources, showing consideration for upcoming travel to North Lake Tahoe

CONSUMER PAID MEDIA ACTIVATED ON:

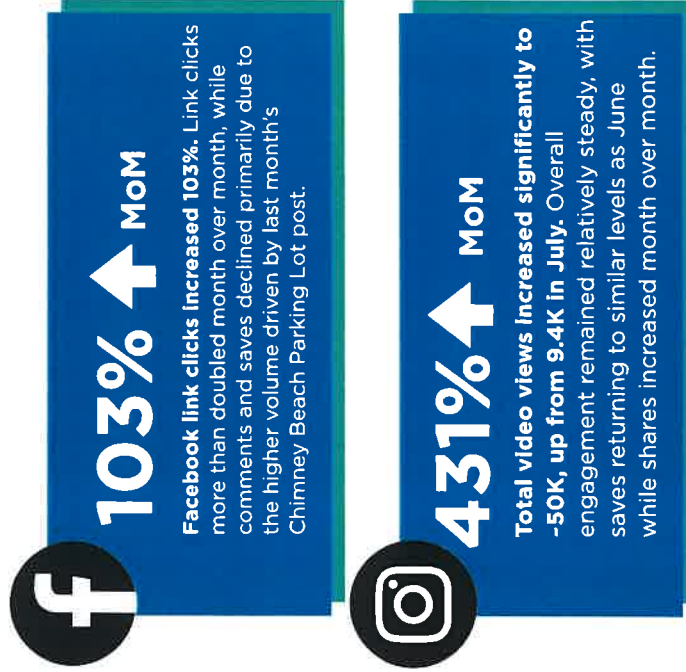
**Google:
SEM and PMAX**

**Paid Social:
Meta, Reddit, and
YouTube** (via Equativ)

**CTV & Display
(Programmatic):**
VIA62, Ogury, and Datafy 4

SOCIAL MEDIA

INCREASED VISIBILITY AND TRAFFIC-DRIVING ACTIONS, DESPITE DECLINES IN OVERALL ENGAGEMENT.



Dreaming content that showed the lake was the top performer across both platforms delivering reactions, saves and shares, while selecting content such as the Everline Reel and the River Ranch Carousel drove link clicks, saves and shares.



ADDITIONAL SOCIAL MEDIA TAKEAWAYS

Instagram engagement rate increased 25% despite a slight dip in total impressions. Potentially attributed to continual re-balancing of content types each month between carousels and single images based on performance.

Facebook experienced an increase in video views, primarily driven by the Dreaming pillar's lake video, which generated 5,700 views.

Followers continued to grow across both platforms, despite a decline from last month's exceptionally strong growth. Facebook gained 191 new followers and Instagram gained 344 new followers.

15

Pieces of Coverage

Avg. Domain Authority: 68

*Facilitated & Non-Facilitated

AFAR

TRAVEL+
LEISURE



Fore

yahoo!
travel

PUBLIC RELATIONS

SUPPORTED
EARLY-SEASON
FALL PROMOTION

ACTIVITIES

Media communication; Pitched nature-rooted wellness and fall travel

Media planning; Planned press/influencer visits for fall; met with TERC to discuss stewardship pitch angles; prepared fall pitches

Media and influencer FAMs; Hosted 2 influencers with a focus on romantic travel and accessible travel

2.6K
LINK CLICKS

Meta continued to lead channel performance, generating strong engagement at an efficient CPC, while VIA62 further expanded overall reach and brought in additional traffic across the campaign.

1.2M
IMPRESSIONS

Meta remained the leading source of engagement, with the resident audience continuing to deliver strong cost efficiency. VIA62 complemented the strategy by expanding overall reach and driving additional traffic, particularly among the visitor audience.

PAID MEDIA

PAID MEDIA
CONTINUED TO
GENERATE
STRONG VISIBILITY
AND ENGAGEMENT.

STEWARDSHIP PAID MEDIA ACTIVATED ON:

Meta

VIA62

LOCATION-BASED
OUT-OF-HOME

7

OVERALL

42K
SESSIONS

Decreased by ~7% month over month, while engagement rate remained relatively steady at 42.4% and organic search session engagement continues to grow—59.78%. Paid Social began contributing and top pages were homepage, fall, lodging and activities with launch of Fall Campaign.



~33% ↓ MoM

Organic Search clicks declined month-over-month to 13.9K. Events and summer interest continued but starting to decline while overall position (10.1) and homepage position (10.7) remain similar.

WEBSITE

QUALITY OF TRAFFIC CONTINUES TO RISE & NEW PAGES GAINED SESSIONS WITH LAUNCH OF FALL CAMPAIGN.

ADDITIONAL WEBSITE TAKEAWAYS

Sessions from Organic Search decreased by 25%. This may be due to seasonal shifts (summer dropping while fall is starting to trend up) and/or indication of AI Overviews gaining more visibility and interactions. We will continue to monitor.

Pages and keywords continue to be related to events and summer-related interest this month with pages and terms related to sand harbor still in the top.

Desktop and Mobile website health remained steady and at top performance across all categories.

Travel North Tahoe Nevada
Greg Long
COO Monthly Report
Sept 22, 2026

Objective #1: Amplify Our Message

- Manage social channels
- Website coordination

Objective #2: Maximize Brand Lift

- Manage social channels
- New website design and planning for Lake Tahoe Travel

Objective #3: Invest In Stewardship

- Communicate to visitors our stewardship principals at Welcome Center
- Manage ambassador at East Shore Trail

Objective #4: Leverage Partnerships

- Attend RSCVA Executive and Legislative committee meetings
- Attended Reno Tahoe Territory Meetings
- Attended RSCVA Board Meetings
- Attend weekly Co-op Marketing meetings
- Hiring committee for Marketing Director at NTCA
- Executive team at Reno Tahoe Territory

Objective #5: Fine Tune Operations

- Reopen Welcome Center
- Operating Thunderbird Tours
- Work with CPA on tax return
- Remodel oversight
- Manage Visitor Service Staff
- Review and revise visitor focused collateral
- Inventory management

Objective #1: Amplify Our Message

- Presented to Senator Cortez Masto's Lake Tahoe Summit Luncheon on the new Lake Tahoe Visitor.
- Sponsored Gamblers Run Music Festival with branded booth in support of TNTNV stewardship initiatives.
- Sponsored Tunes on Taps Summer Music session.
- Garnered OpEd in Moonshine Ink on legislative effort round BID.
 - <https://www.moonshineink.com/opinion/we-are-ready-to-fund-our-own-future/>
- Published OpEd in Reno Gazette Journal on new consumer brand.
 - <https://www.tahoedailytribune.com/news/a-new-chapter-for-lake-tahoe-opinion/>

Objective #2: Maximize Brand Lift

- Continued oversight of Lake Tahoe Travel Consumer Brand effort.
- Begin development of TNTNV's next 3-5 year strategic planning process.
- Attended Visit California Brand Committee meeting.
- Sponsored Lake Tahoe Summit.

Objective #3: Invest In Stewardship

- Working with legislative team on Business Improvement District program for 2027 session.

Objective #4: Leverage Partnerships

- Attended Lake Tahoe Destination Stewardship Council board and executive committee meetings.
- Working with Washoe County Legislative Advocate on future funding opportunities.
- Local business sponsorships.
- Worked with NTCA on hiring of new Marketing Director with consumer brand oversight.

Objective #5: Fine Tune Operations

- Implementation FY 2026/27 Draft Budget.
- Ongoing discussion with key Legislators on organizational funding
- Finalizing building remodel project.
- Began new contract position for Community Engagement. Experiencing some hurdles to work through.

1 TNTNV STRATEGIC PLAN 2024-27

Amplify Our Message

- * Goal 1 Increase engagement across social channels by 5%

Maximize Brand Lift

- * Goal 2 Engage 5 local community groups to help drive brand awareness
- * Goal 3 Increase share of positive org stories in local press by 5%

Invest in Stewardship

- * Goal 4 Develop 2 new stewardship initiatives (pending funding)
- * Goal 5 Revise grant program to support stewardship initiatives

Leverage Partnerships

- * Goal 6 Create baseline Net Promoter Score
- * Goal 7 Add 20 new stakeholder/partners to partnership scorecard

Fine Tune Operations

- * Goal 8 Reestablish Community Engagement role and implement 2 new programs

2 Financial Goals

- * Goal 9 Show progress on revenue diversification during the 2027 NV legislative session
- * Goal 10 Management/General Expenses not to exceed 35% of total expenses

3 Staff Engagement

- * Goal 11 Develop and execute Staff Engagement survey - 2 x year one

4 Creativity

- * Goal 12 Show progress on Luxury Market positioning

July - August Report Period

1.8% increase in FB followers. 27 net new followers.

Working with Tahoe Family Solutions on BID support effort.
Pending

Pending

Pending Board Approval at September Board meeting.

Pending report at November Board meeting.

Added 5 new stakeholders to partnership scorecard.

Community Engagement Contractor began on 7/22/26. Need to reconsider role.

See report in board packet from Rowe Law Group on legislative effort.
Pending

First survey scheduled for late September

Working with 62Above on consumer luxury positioning