

ATTACHMENT A-2
FY 2018-19 LAKE TAHOE TOURISM MARKETING BUDGET
5/29/2018- DRAFT

NLTRA Budget Income	Marketing	Conference	Visitor Info	TOTALS
Placer County TOT Revenue	2,983,362	352,496	456,072	3,791,930
Other revenue		59,900	49,125	109,025
Total revenue	\$ 2,983,362	\$ 412,396	\$ 505,197	\$ 3,900,955
NON PROGRAM EXPENSES				
Personnel/Overhead Cap - Direct Costs				865,266
G+A Cap - Indirect Costs				847,641
SUBTOTAL				\$ 1,712,907
PROGRAM EXPENSES				
Research and Planning	5,000			5,000
Marketing Cooperative/Media	1,336,604	123,219		1,459,823
Community Marketing Programs (Grant Funding)	80,000			80,000
SUBTOTAL	\$ 1,421,604	\$ 123,219		\$ 1,544,823
SPECIAL EVENTS (See list below)	513,225			513,225
OTHER PROGRAMS				
BACC Program Funding	80,000	-	-	80,000
Non Coop Marketing Programs	10,000	-	40,000	50,000
SUBTOTAL	90,000	-	40,000	130,000
TOTAL				\$ 3,900,955
Special Events Breakdown				
Spartan	254,500			
Autumn Food & Wine	37,375			
Wanderlust	37,700			
Tough Mudder	35,550			
Tahoe Lacrosse Tournament	5,000			
4th of July Fireworks	20,300			
Freeride Festival	15,000			
Hot August Nights Squaw Event	10,000			
MTS - Mountain Travel Symposium	5,000			
Broken Arrow Skyrace	20,000			
Event Operations	8,000			
No Barriers	12,400			
Winter Wondergrass	19,400			
New Event Development	33,000			
	\$ 513,225			

FY 2017/18 Annual NLT Marketing Coop Budget	
Revenue Sources	
NLTRA	1,459,823
IVCBVB	950,000
TOTAL	\$ 2,409,823

COOPERATIVE DIRECT EXPENSES	
Public Relations/Social Media	305,680
Leisure Sales	236,551
Conference Sales	294,320
Website Content Management	45,000
Website Maintainance	20,000
Consumer Marketing	1,159,048

COOPERATIVE PROGRAM EXPENSE	
Research	45,000
Regional Air Service Committee	100,000
DestiMetrics	33,350
CRM Subscription	10,000
Cooperative Programs(VLT.com)	51,000
Opportunistic/Content Campaigns	19,000
Film Festival	15,000
Fulfillment	13,000
Misc (Mileage, Tahoe Cam, HSVC, Entertai	17,874
Coop Event Sponsorship	45,000
TOTAL	\$ 2,409,823