



P O Box 5459 ~ Tahoe City, CA 96145 ~ Ph 530-581-8700 ~ Fx 530-581-8762

AGENDA AND MEETING NOTICE

MARKETING COMMITTEE

Tuesday, July 19 2011, 1pm

CHANGE OF LOCATION

North Lake Tahoe Events Center, Kings Beach

NLTRA Mission

"to promote tourism and business through efforts that enhance the economic, environmental, recreational and cultural climate of the area."

NLTRA Tourism Division Mission

"to promote North Lake Tahoe as a travel destination with the purpose of increasing travel spending within the region, including year-round occupancy and length of stay, generating Transient Occupancy Tax (TOT) revenues, sales tax revenues, and maximizing the exposure and promotion of North Lake Tahoe on a regional, national and International level."

Meeting Ground Rules

Be Prepared

Engage in Active Listening

Be Respectful of Others

No Surprises

It is OK to Disagree

Acknowledge Comments, but Do Not Repeat Comments

Marketing Committee Members

NLTRA Board:

Deanna Gescheider
Ron Parson
Barb Cohen

Committee

Members:

Heather Allison
Deb Dudley
Kevin Hickey
Julie Maurer
Becky Moore
Les Pedersen
Brett Williams

Placer County Rep:

Jennifer Merchant

Quorum

2 Board Members
1 Lay Member

ITEMS MAY NOT BE HEARD IN THE ORDER THEY ARE LISTED

- A. Call to Order – Establish Quorum
- B. Public Forum: Any person wishing to address the Marketing Committee on items of interest to the Committee not listed on the agenda may do so at this time. It is requested that comments be limited to three minutes since no action may be taken by the Committee on items addressed under Public Forum. (3 min)
- C. Agenda Amendments and Approval (2 min)
- D. Approval of Marketing Meeting Minutes – June 28th, 2011 (3 min)
- E. Review of Committee Brief Form – June 28th Marketing Committee Meeting (5 min)
- F. Presentation on Sponsorship of Push to the South Pole Lake Tahoe Training Session - Andy Chapman/Renee Kojane (20 min)
- G. Presentation on Website Analysis Results - Smith and Jones (30 min)
- H. Review of Calendar of Events RSS Feed Capabilities – Smith and Jones (15 min)
- I. Discussion of "Tool Kits" Opportunities for Members/Tourism Businesses - Smith and Jones (20 min)
- J. Presentation and Review of NLTRA FY 2011/12 Budget – Andy Chapman (15 min)
- K. Update on Proposed Brand Review Process – Andy Chapman (15 min)

- L. Departmental Reports
 - o Advertising
 - o Conference Sales
 - o Leisure Sales
 - o Special Projects
 - o Website Content
 - o Social Marketing
 - o Public Relations

M. Committee Member Comments (*5 minutes*)

- N. Standing Reports (posted on www.nltra.org)
 - June MTRiP Report
 - May Reno Tahoe Airport Report
 - June Search Engine Optimization Report
 - June Web/GeoTracking Report
 - June Lodging Referral Report
 - Conference Activity Report

Posted and Emailed



PO Box 5459 - Tahoe City, CA 96145 Ph – (530) 581-8700 Fx – (530) 581-8762

MARKETING COMMITTEE MEETING MINUTES
June 28, 2011 – 1 pm

Tahoe City Public Utility District-Conference Room

PRELIMINARY MINUTES

COMMITTEE MEMBERS IN ATTENDANCE: Barb Cohen, Kevin Hickey, Becky Moore, Les Pedersen, Jennifer Merchant, Deanna Gescheider and Ron Parson

RESORT ASSOCIATION STAFF: Andy Chapman, Sandy Evans Hall and Emily Sullivan

OTHERS IN ATTENDANCE: Wendy Hummer, Cathy Davis, Kerstin Plemel, Mike Williams, Shelley Fallon, Ralf Garrison and Pettit Gilwee

I. MEETING OF THE MARKETING COMMITTEE

1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 1:10 pm by Chair Les Pedersen and a quorum was established.

2.0 PUBLIC FORUM

2.1 No public forum

3.0 AGENDA AMENDMENTS AND APPROVAL

3.1 M/S/C (Cohen/Williams) (8/0) to approve the agenda exchanging the Conference Report with the MTRiP report.

4.0 APPROVAL OF THE MARKETING COMMITTEE MINUTES FROM THE MEETING ON MAY 24, 2011

4.1 M/S/C (Cohen/Pedersen) (8/0) to approve the Marketing Committee meeting minutes from May 24, 2011

5.0 PRESENTATION ON MTRiP PROGRAM AND SEASON REVIEW

5.1 Ralf Garrison presented on the Mountain Travel Research Program (MTRiP). This is the fourth year that MTRiP has been collecting data for the NLTRA. He reviewed the current program. The data is compiled from many different entities such as lodging properties in different destinations to allow destination comparison. They also collect economic indicators; the combination of the different types of data gives information concerning destination mountain travel. The data is also used to compare one destination from year to year and against other destinations.

5.2 New opportunities. He suggests obtaining additional participation from additional lodging properties in NLT and looking at subsets of properties (regional segment reports). There is a cost involved, \$1,500 (all properties could pay in). A comparison could be made between condos and hotel rooms. He also suggested adding a daily occupancy report.

- 5.3 He reviewed the last winter 2010-11 (November through April), the industry as a whole and then specifically North Lake Tahoe. The industry is up 6% Tahoe is up 4%. Tahoe had a strong performance of occupancy and held its own in the marketplace. He reviewed the daily occupancy in the winter 2010-2011 and the skier visits over the years. The summer occupancy industry is up 7%, with NLT up 13% and rates in Tahoe are up 2%.

6.0 PRESENTATION AND DIRECTION ON NORTH LAKE TAHOE CONFERENCE SALES PROGRAMS

- 6.1 Jason Neary presented on the direction of the North Lake Tahoe Conference Sales program. The NLTRA Board asked staff to review the Conference Sales efforts to maximize conference business in NLT. Andy reported on the Advisory Committee recommendations; reducing media expenditure, buffing up sales efforts through face-to-face sales by moving out of national traditional media and hiring additional sales staff. Staff is recommending the following based on the suggestions from the Conference Sales Advisory Committee meeting:

- Budget preparation to include new sales position beginning October 2011
- Decrease Cooperative Conference media budget from \$175,000 to \$145,000
- Increase sales efforts budget from \$45,000 to \$55,000

- 6.2 Jason reviewed the results of the Meeting Mart Survey. Becky asked if Jason could resend the survey to her. He also reviewed the Conference Sales budget.

The Committee recommended the following:

- **Market the vast amount of meeting space in NLT with a focused strategy, such as, "Tahoe is a great place to have meetings."**
- **Suggested sales efforts be driven at groups/associations focused on paddle-sports, Nordic skiing and biking. Look at proactive sales efforts through events by actively selling to groups/associations in conjunction with those events.**
- **Requested a presentation from Smith and Jones concerning the current Conference Sales marketing plan at the next Marketing and Board meetings.**
- **Requested the Conference Sales Advisory Committee provide a clear plan for the Marketing Committee to review.**
- **Would like cohesive strategy/goals concerning the new proposed sales person including a return on the investment of new staff.**
- **Requested that the Marketing Committee annually review the Conference Equity report and include it in the Marketing Packet.**

Action: Becky asked if Jason could resend the survey to her.

7.0 NLTRA FY 2011/12 BUDGET REVIEW AND APPROVAL

- 7.1 Andy stated that the review on the 2011/12 will be moved to the next Marketing Committee Meeting.

Action: Review the 2011/12 Budget at next Marketing Committee Meeting

8.0 DISCUSSION AND DIRECTION TO NLT COOPERATIVE COMMITTEE ON FY 2011/12 MARKETING COOPERATIVE BUDGET

- 8.1 Andy reviewed the Draft Marketing Cooperative Budget. The funding of the Co-op is based on a percentage of total TOT. Staff has suggested a reduction to the overall NLTRA funding of the Co-op budget of \$50,000 devoting those resources to a new sales position. Andy is looking for input from the Committee to bring forth to the Marketing Co-op meeting tomorrow.

The Committee had the following suggestions/questions:

- Decreasing the destination and increasing the drive percentages.
- Increasing funds focused on internet and social media.
- More detail in the budget (reasoning behind the changes) and strategic elements within the budget.
- More market research on media consumption.
- Questioned contribution to the NTPUD concerning the conference center and the return on the investment.

8.2 Barb requested an action item sheet for each Committee. Sandy is implementing a Committee action sheet that will be included in the Board Packet each month.

9.0 DISCUSSION ON RENO TAHOE INTERNATIONAL AIRPORT NORTH LAKE TAHOE WELCOME CENTER OPPORTUNITY

9.1 Sandy stated that the NLTRA is signing a lease for a new Welcome Center at the Reno Tahoe International Airport; the rent will total \$40,000/year. There will be \$20,000 budgeted for staffing. The first four months it will be staffed solely by the NLTRA; once a shuttle operator has been identified they will move into the Welcome Center and staffing duties will be shared. The information booth will provide information concerning transportation and visitor information available throughout North Lake Tahoe. Staff will be looking at obtaining other partners to share the costs from Washoe County or Truckee. It will open August 1, 2011 and it will be located across from baggage claim in the RTO.

10.0 NLTRA BOARD RETREAT UPDATE

10.1 The NLTRA Board met on June 22nd. They created three additional key initiatives, biking, paddle-sports and Nordic skiing. They also set strategic goals for the next 3 to 5 years within the core functions: Infrastructure/ Transportation, Membership Services/Economic Development/Business Advocacy, Marketing/Sales, Visitor Information/Lodging Liaison and Community Relations. Some of the strategic goals are:

Infrastructure/ Transportation

- By 2016-Upgrade lodging and commercial core to include 5 new developments (one considered a signature lodging product).
- Be proactive within the infrastructure and transportation and taking a stronger role in the NLT environment.
- By 2016-Work on current trails, filling in the entire trail system linking all areas within NLT regional triangle and West Shore to Incline
- By 2014-Add 30 Way-finding signs, providing more directional signage in NLT.
- By 2016-There will be an additional 50,000 seats annually into Reno or Sacramento Airport.
- By 2016-Work on transportation system to conveniently link visitors to recreation and lodging product. Goal set nothing greater than a half hour service in the peak season.

Membership Services/Economic Development/Business Advocacy

- By 2016-Increase dues and membership by 20%
- By 2016-NLTRA will take the lead to improve the regulatory environment.
- By 2013-Put annual plan in place for legislative action to assist lobbyist with being proactive on our behalf.
- By 2013-NLTRA will take the lead on components of the Economic Prosperity Plan, Redevelopment Plan and County Road Map.

Marketing/Sales

- By 2016-Occupancy during the strike zone periods will have increased by 5% and all annual occupancy for all lodging will be at 60%

- By 2016-NLT region will be competitive in total skier days and will dominate the California market as a destination for alpine and Nordic skiing, biking and paddle-sports
- By 2012-Marketing department will have a clear marketing brand for NLT through a community branding process
- By 2016-TOT will have increased by 10%
- By 2014-Conference revenue and attendance will have grown by 25%

Visitor Information/Lodging Liaison

- By 2012-Create a region-wide visitor information strategy to reach out to in-market guests to try and extend their stays. Increase communication and outreach strategy. Have visitor information centers in the Reno Airport and Auburn.

Community Relations

- By 2016-The organization will have built trust, confidence and leadership with key partners.

10.2 The next step will be confirming the strategic goals with the NLTRA Board at their next meeting. After the goals are set, staff will create action plans to move forward with the plan. The Committee asked what strike zones were used in the creation of the above strategic goals. The NLTRA Board used the strike zone chart that is currently in place for Marketing.

11.1 DISCUSSION AND POSSIBLE ACTION TO RESCHEDULE THE JULY MARKETING COMMITTEE MEETING TO JULY 19TH

11.1 The Committee agreed to move the Marketing Committee meeting to July 19th

12.0 DEPARTMENTAL REPORTS-

12.1 **Advertising-** Smith and Jones reported on the marketing plan that is located in the Marketing Packet for the early season media. Mike stated that there has been some changes to the Lodging portion of the website and is conducting a test on 'stay' vs. 'lodging'. They have added different sort options to the dining portion of the website. They are currently in the process of conducting research on mobile applications. Mike stated that he is working on the event calendar and how it can be made easily distributable to hotel guests.

12.2 **Conference Sales-**The Conference Sales report is located in the Marketing Packet.

12.3 **Leisure Sales-**Jeremy's report is located in the Departmental Reports section of the marketing packet

12.4 **Special Projects-**Judy's report is located in the Departmental Reports section of the marketing packet

12.5 **Web-**Shelley reported on the Web report. She stated that the people have been busy entering events into the Calendar of Events on www.gotahoenorth.com. Shelley, Judy and Mike are working to make it easier for people to enter in events in the future.

12.6 **Public Relations-**Pettit reported on the PR report located in the Departmental Reports section of the Marketing packet.

13.0 STANDING REPORTS

The following reports were posted on www.nltra.org:

- **MAY MTRiP REPORT**

- APRIL RENO TAHOE AIRPORT REPORT
- MAY SEARCH ENGINE OPTIMIZATION REPORT
- MAY WEB/GEO TRACKING REPORT
- MAY LODGING REFERRAL REPORT
- CONFERENCE ACTIVITY REPORT

14.0 COMMITTEE COMMENTS

- 14.1 Barb-gave direction to staff to plan meetings with interested parties concerning the three initiatives that the Marketing Committee created. She also requested a Brand review workshop at the next Committee Meeting. Andy stated that there is a cross country meeting scheduled this Thursday and staff is working on scheduling other meetings. Kevin reminded the Committee that the summer months are busy for a lot of businesses and it may be difficult to schedule meetings at this time.
- 14.2 Brett asked about the Fabulous Fall's direction with food and wine. What is the food and wine focus for late August to early September and should lodging properties be putting events on 'Cool Deals'. Andy stated the Committee will be reviewing and compiling a plan in the future. Brett suggested adding food, wine, breweries and spirit events to the plan.
- 14.3 Ron discussed the 3 initiatives and how it applies to the marketing plans in place at this time. He suggested keeping a list of initiatives the Committee is focused on and what is being done to support the initiative. Ron suggested changing the format of the Marketing agenda. The Committee should consider restructuring the meetings to ensure that all opportunities are being taken advantage of.

Action: Staff to work on new format for meeting agenda.

Action: Brand review workshop at the next Committee Meeting

Action: Review Fabulous Fall's direction with food, wine and spirits and create a plan for the future.

15.0 ADJOURNMENT

- 15.1 The Marketing Committee meeting adjourned at 3:41 pm.

Submitted By:

Emily Sullivan, Programs Assistant
North Lake Tahoe Resort Association



COMMITTEE: Marketing
MEETING DATE: June 28, 2011
BOARD MEMBERS PRESENT: Barb Cohen, Jennifer Merchant, Deanna Gescheider and Ron Parson

ACTION ITEMS TAKEN/REQUESTED:

Action: The Committee gave the following direction on the NLT Conference Sales Program:

- Market the vast amount of meeting space in NLT with a focused strategy, such as, "Tahoe is a great place to have meetings."
- Suggested sales efforts are driven at groups/associations focused on paddle-sports, Nordic skiing and biking. Look at proactive sales efforts through events by actively selling to groups/associations in conjunction with those events.
- Requested a presentation from Smith and Jones concerning the current Conference Sales marketing plan at the next Marketing and Board meetings.
- Requested the Conference Sales Advisory Committee provide a clear plan for the Marketing Committee to review.
- Would like cohesive strategy/goals concerning the new proposed sales person including a return on the investment of new staff.
- Requested that the Marketing Committee annually review the Conference Equity report and include it in the Marketing Packet.

Action: Becky asked if Jason could resend the survey to her.

Action: Review the 2011/12 Budget at next Marketing Committee Meeting

Action: The Committee gave the following direction on the NLT Co-op Budget:

- Decreasing the destination and increasing the drive percentages.
- Increasing funds focused on internet and social media.
- More detail in the budget (reasoning behind the changes) and strategic elements within the budget.
- More market research on media consumption.
- Questioned contribution to the NTPUD concerning the conference center and the return on the investment.

Action: Barb requested an action item sheet for each Committee. Sandy is implementing a Committee action sheet that will be included in the Board Packet each month.

Action: Staff to work on new format for meeting agenda.

Action: Brand review workshop at the next Committee Meeting.

Action: Review Fabulous Fall's direction with food, wine and spirits and create a plan for the future.

MOTIONS MADE/VOTE:

- 3.1 M/S/C (Cohen/Williams) (8/0) to approve the agenda exchanging the Conference Report with the MTRiP report.
- 4.1 M/S/C (Cohen/Pedersen) (8/0) to approve the Marketing Committee meeting minutes from May 24, 2011

BOARD APPROVAL/DIRECTION REQUESTED:

Recommendation: The Committee recommended for Board approval a review and discussion on a cohesive strategy concerning the new proposed sales person including a return on the investment of new staff.

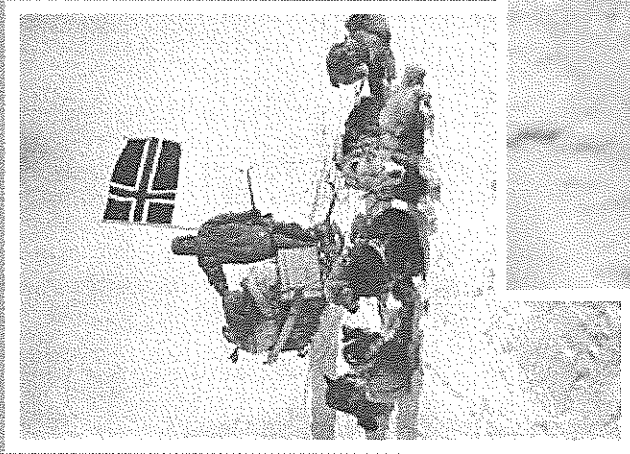
THE A SOUTH POLE ADVENTURE

PUSH

A story about the human spirit and what it can overcome, "The Push" follows two adaptive athletes in their quest to reach the South Pole.



About the Expedition and Film



- A story to showcase human potential and spirit, "The Push" will make history as the first expedition by paraplegic athletes to the South Pole.
- The adaptive athletes will use a custom sit-ski, relying on sheer upper body strength to push across the Antarctic.
- The Expedition honors the earliest Polar explorers Amundsen and Scott, and will take place on January 17, 2012—marking the 100 year anniversary British Captain Robert Falcon Scott's Terra Nova expedition.
- The athletes are also emulating the strategies employed by Norwegian Polar explorer, Roald Amundsen, training on the ice and elements, snow camping and utilizing new technology: in this case, a revolutionary custom sit-ski.
- Documentation and filming will occur every step of the way, with a documentary film to be released nationwide in the summer/fall of 2012.

Documenting the Expedition

- A SOCIAL MEDIA CAMPAIGN on facebook, twitter and you tube will follow the journey, beginning with training in South America in the fall of 2011.
- A TRADITIONAL MEDIA CAMPAIGN will also follow the journey and training leading up to the expedition, generating domestic and international interest and press coverage. (LARGE MEDIA PARTNER NOW BEING PURSUED).
- A FILM CREW will document the athletes as they train and ultimately trek (pushing on sit skis) to the South Pole.
- LIVE INTERNET DISPATCHES will also be sent from the field, including the January 17th South Pole arrival.
- Finally, a fully produced DOCUMENTARY FILM on "The Push" will be released in summer/fall 2012

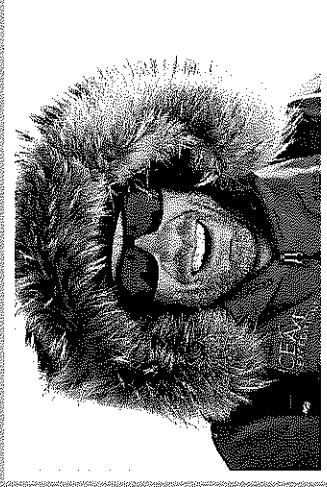
About the Team: Athletes

John Davis



At age 19, Santa Cruz, CA native John Davis, a then competitive mountain biker, was injured in a car accident leaving him paralyzed from the waist down. Shortly after, John pioneered the sport of downhill wheelchair racing, bringing his own custom-designed wheelchair to National Off-Road Bicycle Association (NORBA) mountain bike races for three years before other off-road wheelchair racers began to appear.

Grant Korgan



Grant Korgan is an avid snowmobiler, skier, world-class kayaker, adventurer, nanomechanics professional and husband. On March 5, 2010, while snowmobiling in the Sierra backcountry, the Lake Tahoe native fractured his L1 vertebrae, and suddenly added the world of spinal cord injury recovery to his list of activities. In one short year, and through the support of High Fives, Grant has graduated from wheelchair to walking with the help of two arm crutches. He hopes to reach the South Pole on January 17th in a standing position.

About the Team: Guides

Doug Stoup



Having led 20 expeditions to Antarctica and 10 to the Arctic Ocean, Doug is today's most traveled polar explorer. He boasts many first descents, including the first ski and snowboard descent of the highest peak in Antarctica (Vinson Massif, 16,044 ft).

As founder of the Ice Axe Foundation, Doug also aims to educate youth about this amazing planet on which we live. He has been featured internationally in television and film and pioneered streaming media from remote expeditions.

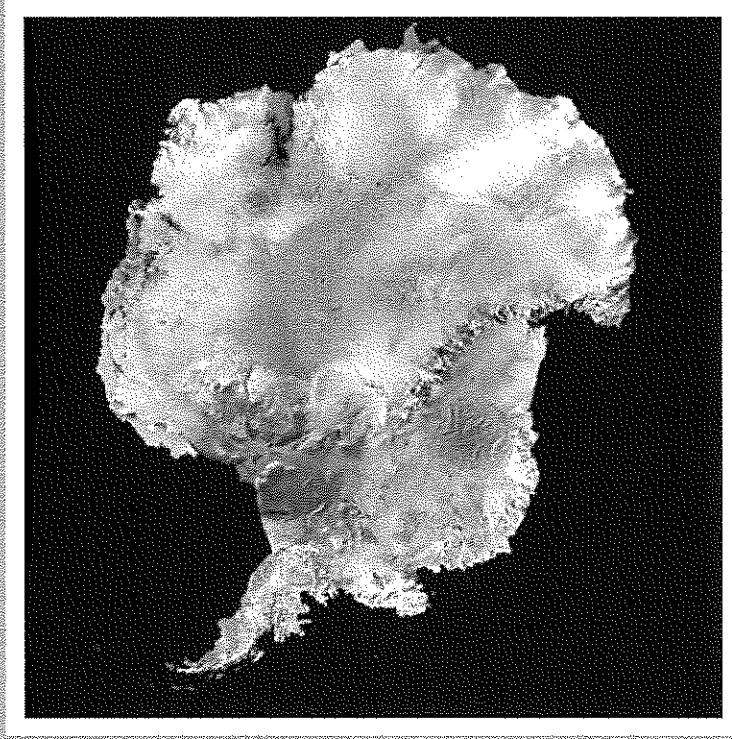
Tal Fletcher



Tal Fletcher is an expert in snow safety, emergency medical care, rescue, evacuation, winter mountaineering and group dynamics. Tal regularly guides for Point North Hell-Adventures, a heli-ski operation based in Alaska's Chugach Mountains.

He's guided many ski tours on the Antarctic Coast with Doug Stoup; this will be his first to the South Pole. For him, this adventure is about using determination, strategy and teamwork to help his close friends accomplish amazing goals.

What the Team Can Expect



- The South Pole is the harshest, most inhospitable place on the planet.
- The Push expedition will face temperatures as cold as -70 degrees F, with winds blowing at up to 125 mph and a vast, icy, barren landscape sitting 9,000 feet above sea level with no place for refuge except for a tent.
- For nearly two weeks, this will be their world, pushing 100 miles over brutal terrain.
- The most simple of tasks—boiling water, walking, breathing—are exponentially more difficult here.
- The typical person at the South Pole faces life threatening risks such as frost bite, high altitude pulmonary disease, and hypothermia. For these two parathletes, these risks are even greater.

Campaign Elements

Various levels of sponsorship may be discussed, ranging from \$200K to a \$1.2 million exclusive title investment. Sponsorship benefits include:

- Logo Placement: sleds, clothing, website, traditional/social media, film
- High Profile Publicity: media coverage to incorporate partner messaging (interest already garnered by major newspapers, magazines and broadcast networks)
- Ownership of Premier Footage: with ability to repurpose for other other commercial usage (Olympics, collateral material, etc...)
- Cause Related Marketing Campaign: benefiting High Fives Foundation (a 501c.3 nonprofit) and, if preferred, another organization of partner's choice)
- Community Relations Program: live internet dispatches to be fed to dozens of classrooms across the country as educational tool
- Social Media Campaign: engaging a large audience interactively through Facebook, Twitter and You Tube
- Built-in Motivational Speaking Engagements: on site by expedition Team

Audience and Distribution

- The Push's core demographic is adventure-minded adults twenty-one to fifty years old.
- Prior to film release, millions of impressions for this project will culminate in 6 months worth of steady global outreach in social and traditional media.
- Theatrical release roll out in key markets, with a world premiere in San Francisco.
- The Push will market aggressively to film festivals, including Banff, MountainFilm, Hot Docs, Boulder Adventure FilmFest, Chamonix, Ice Dance, Sundance and Tribeca.

Why NLTTRA?

Mini-training Event Sponsorship Opportunity (approximately \$10K)
Expedition also hopes to create a bigger buzz through NLTTRA's network

- The team will paddle (on kayak and stand-up boards) for 4 days, 3 nights in August 2011
- This is among 4 training sessions (Norway, Tahoe, Black Rock Desert and South America) that have been proposed in advance of South Pole
- The team hopes to create an event at Sunnyside where they launch and land
- They will camp or stay overnight at premier showcase locations
- Tom Day and Keeki Flagg will shoot footage that NLTTRA may own and repurpose for other promotional purposes
- Local and regional press coverage will be garnered, showcasing the concept of circumnavigating the lake (and will also serve as a teaser to the South Pole expedition)
- NLTTRA will be linked to a social media campaign (facebook, youtube, twitter)
- NLTTRA will receive credit at local launch of The Push documentary film
- NLTTRA will also be supporting High Fives Foundation, a 501c.3
- Tahoe to be showcased in the film

For More Information

www.southpolepush.com

or

Renee Kojane, Director of Marketing

c. 530.363.2091

renee@woodenhoop.com



North Lake Tahoe Resort Association
July 19, 2011

BACKGROUND

As the committee is aware, the NLTRA has been working on the FY 2011/12 budget over the past several months. This budget process was outlined in the NLTRA's 6-month planning process.

Staff has worked with the NLTRA Executive Committee in preparing the draft FY 2011/12 budget. Staff will review the Marketing, Conference and Visitor Information budgets with the committee with the committee with discussion to follow.

SITUATION

Staff will review the budget sheets at the meeting with discussion and possible action to recommend for Board approval the NLTRA FY 2011/12 Marketing, Conference and Visitor Information budgets.

North Lake Tahoe Resort Association
Assumptions for the Proposed 2011-2012 Preliminary Budget
Compared to the Forecast FY 06/30/11 and Actual FY 06/30/10

Consolidated

Revenues

- Placer County Payments: For the 2011-2012 year, funding from Placer County is based on the proposed **\$5,340,000** Budget, 60% of \$8,900,000. In addition there is \$600,000 of 2010-2011 estimated Fund Balance Carryover. The total amount to NLTRA would be \$5,047,611 reduced by the Transit Programs-TART of \$441,000 and Infrastructure funds held by Placer County of \$1,071,002. In addition, Infrastructure funds would come to NLTRA to cover current year Infrastructure funds expended, coming out of Infrastructure funds held by Placer County from previous years.

The funding is split is \$2,502,409 for Marketing, \$719,200 for Transportation Services and \$314,000 for Infrastructure administration, research and planning, and maintenance of tourism serving facilities for a total of \$3,535,609 to make up the monthly payment schedule. In addition there is an estimated \$2,073,500 of Infrastructure projects/funding for a total of Placer County Payments to NLTRA of \$5,609,105.

Marketing includes an additional \$40,000 flex funding from Infrastructure and \$252,000 of 2010-2011 Fund Balance Carryover. Transportation includes flex funding from Infrastructure of \$917,990 and \$66,000 of 2010-2011 Fund Balance Carryover.

Expenses

Salary/Benefits: Increase of 23%. \$236,000 overall. The increase in G&A is due to the following factors:

- In 2010/11, one staff member performed the duties of both the Executive Director and the Director of Community Partnerships and Planning positions. In 2011/12 there are two staff members, one in each position. The cost of our current health insurance benefits increased \$20,000. A second conference sales position has been added beginning October 2011. A visitor information specialist position for the Reno Tahoe International Airport Welcome Center has been added beginning August 2011. An administrative support position has been added beginning October 2011.
- Operational and Program expenditures are reviewed in the departmental discussion below. All other expense variances are minimal.

Marketing

Revenues

- Placer County Payments: Decrease of 6%, (\$120,000). Marketing TOT shifted to Conference and Visitor Information.

Expenses

- Marketing Research: Increase of \$40,000 for ad awareness studies, focus groups and brand review.
- Programs: Increase of 5%, \$10,000 for a total funding of \$207,000. This includes funding of \$110,000 for community marketing programs, \$57,000 for Placer County Film and \$40,000 for the Auburn Welcome Center.

North Lake Tahoe Resort Association
Assumptions for the Proposed 2011-2012 Preliminary Budget
Compared to the Forecast FY 06/30/11 and Actual FY 06/30/10

- Special Events: Decrease of 40%, (\$73,000), for a total funding of (\$109,000). This includes funding for possible Amgen Tour of California Stage.
- Miscellaneous Marketing Programs: Increase of 52%, \$55,000 for a total funding of \$161,000. This includes High Notes Campaign, Late Summer Fall Event Program and resources for a new initiative execution.
- Marketing Cooperative/ Media: Decrease of 8%, (\$65,000) to the Marketing Cooperative.
- Reserve: Increase of \$29,000 to fund Marketing Reserve requirement.

Conference

Revenues

- Placer County Payments: Increase of 18%, \$56,000.

Expenses

- Salary/Benefits: Increase of 30%, \$44,000 for new sales position for Conference.
- Marketing Cooperative/ Media: Decrease of 16%, (\$36,000) to the Marketing Cooperative.

Visitor Support/Transportation

Revenues

- Placer County Funding: Decrease of 34%, (\$378,000) based on approved transportation project request less funds held by Placer County for TART services. The TART services are not part of our monthly payment schedule and are recorded to revenue and expenses when they are incurred.

Expenses

- Transportation Projects: Decrease of 34%, (\$386,000) based on approved transportation project request.

Visitor Information

Revenues

- Placer County Funding: Increase of 82%, \$118,000.
- Miscellaneous: Increase of \$20,000 for partner funding for the Reno Tahoe International Airport Welcoming Center.

Expenses

- Salary/Benefits: Increase 23%, \$27,000 for staffing starting in the fall for the RTIA Welcoming Center.
- Rent: Increase \$18,000 for the RTIA Welcoming Center.
- Miscellaneous Programs: Increase \$40,000 for program expenses for the RTIA Welcoming Center.

Chamber of Commerce

Revenues

- Member Dues: Increase 10%, \$11,000 for additional members and a 3% adjustment in annual dues.
-

North Lake Tahoe Resort Association
Assumptions for the Proposed 2011-2012 Preliminary Budget
Compared to the Forecast FY 06/30/11 and Actual FY 06/30/10

- Membership Events: Decrease 15% (\$12,000) for changing the directory from printed to online.
- Commissions: Increase \$5,000 for revenue from membership enhancements.

Expenses

- Membership Events: Decrease 10% for cost savings from changing from print to online products.

General & Administration

Expenses

- Salary/Benefits: Increase 38%, \$93,000 for staffing starting in the fall for a new position and a full year with our new Executive Director.

- Board Functions: Decrease 89%, (\$64,000) since prior year required Executive Director search expenses.

Infrastructure

Revenue

- Placer County Payments: Increase of 304%, (\$1,797,000). The NLTRA budget contains revenue and expenditure for projects of \$2,223,000.

Expenses

- Research and Planning: Decrease of 37%, (\$13,000).
- Projects Infrastructure: Increase of 336%, (\$1,714,000) with estimated project expenditure of \$2,223,000. The recognized revenue matches the expense.

North Lake Tahoe Resort Association
Department Detail Activity Report-Preliminary BUDGET
For the Twelve Months Ending June 30, 2012

	General			Visitor Support	Visitor	Chamber of	FY 11/12		FY 11/12
	& Administration	Marketing	Conference	& Transportation	Information	Commerce	SubTotal	Infrastructure	Total BUDGET
Unrestricted Support (Non TOT Revenue)									
Member Dues	0	0	8,136	0	0	117,768	125,904	0	125,904
Special Events/Functions	0	75,000	0	0	0	62,760	137,760	0	137,760
Retail Sales	0	0	0	0	19,400	0	19,400	0	19,400
Comm/Booking	0	11,500	130,000	0	0	5,000	146,500	0	146,500
Interest	2,520	0	0	0	0	0	2,520	1,220	3,740
Grants	0	0	0	0	0	10,000	10,000	0	10,000
Misc	0	0	0	0	20,000	0	20,000	0	20,000
Total Unrestricted Supp	2,520	86,500	138,136	0	39,400	195,528	462,084	1,220	463,304
County Funding									
Placer County Payments	0	1,622,409	366,000	719,200	262,000	0	2,969,609	2,387,496	5,357,105
Fund Balance Carryover	0	252,000	0	0	0	0	252,000	0	252,000
Total County Funding	0	1,874,409	366,000	719,200	262,000	0	3,221,609	2,387,496	5,609,105
Total Support	2,520	1,960,909	504,136	719,200	301,400	195,528	3,683,693	2,388,716	6,072,409
Functional Expenses									
Salary	267,600	258,126	139,817	72,040	106,440	73,000	917,023	72,040	989,063
Incentives	0	0	10,400	0	0	0	10,400	0	10,400
PR Tax	21,876	20,908	12,168	3,383	8,622	5,913	72,669	7,815	80,483
Health Ins	30,000	32,160	19,600	0	21,156	5,750	108,666	1,620	110,286
Workers Comp	1,500	1,200	665	432	480	366	4,643	432	5,075
401K	16,056	12,000	9,013	2,400	4,740	3,698	47,907	2,400	50,307
Subtotal Salary/Benefits	336,832	324,394	191,663	78,255	141,438	88,727	1,161,308	84,307	1,245,614
Rent/Util/R&M/Cleaning	25,200	24,600	12,600	9,000	23,857	8,880	104,137	9,000	113,137
Telephone	3,900	8,400	3,000	1,800	1,200	1,800	20,100	1,920	22,020
Internet	0	360	0	0	0	0	360	0	360
Mail	720	1,020	480	0	180	903	3,303	12	3,315
Insurance/Bonding	1,200	1,140	600	360	588	360	4,248	360	4,608
Supplies	2,640	3,480	1,800	600	7,320	960	16,800	600	17,400
Depreciation	3,360	3,360	1,800	960	1,680	960	12,120	960	13,080
Equip/Support/Maint	4,080	1,800	1,200	600	1,800	720	10,200	600	10,800
Taxes/Licenses	343	233	121	74	206	74	1,051	74	1,125
Equip/Rent/Leasing	2,300	2,000	1,600	1,400	3,840	2,584	13,724	1,320	15,044
Training Seminars	2,400	4,000	0	0	0	504	6,904	0	6,904
Professional Fees Attorneys	2,400	0	0	0	0	0	2,400	0	2,400
Prof Fees Accountant	20,500	0	0	0	0	0	20,500	0	20,500
Research Planning Trans	0	0	0	35,000	0	0	35,000	0	35,000
Research Planning Infra	0	0	0	0	0	0	0	22,000	22,000
Projects Transportation	0	0	0	552,500	0	0	552,500	0	552,500
Projects Infrastructure	0	0	0	0	0	0	0	2,223,500	2,223,500
Marketing Research	0	40,000	0	0	0	0	40,000	0	40,000
Community Marketing Programs	0	206,600	0	0	0	0	206,600	0	206,600
AFW	0	75,000	0	0	0	0	75,000	0	75,000
Special Event	0	109,000	0	0	0	0	109,000	0	109,000
Membership Events/Functions	0	0	0	0	0	44,082	44,082	0	44,082
Promo/Giveaways	0	0	0	0	0	0	0	0	0
Public Relations/Website	0	0	0	0	0	4,200	4,200	0	4,200
Miscellaneous Programs	0	161,055	0	0	40,000	0	201,055	0	201,055
Marketing Cooperative/Media	0	792,000	192,000	0	0	0	984,000	0	984,000
Conference-PUD	0	0	12,500	0	0	0	12,500	0	12,500
Cost of Goods	0	0	0	0	12,020	0	12,020	0	12,020
Associate Relations	1,145	954	492	326	530	320	3,767	315	4,082
Board Functions	7,800	0	0	0	0	0	7,800	0	7,800
Credit Card Fees	0	3,200	0	0	513	666	4,379	0	4,379
Auto	716	780	180	897	60	1,440	4,073	841	4,914
Local Meals/ Ent	600	2,400	0	0	60	600	3,660	55	3,715
Dues Publication	1,200	8,841	1,420	72	0	1,244	12,777	72	12,849
Travel	1,020	5,200	0	0	0	504	6,724	0	6,724
Contingency Reserve/TOT	0	28,584	0	0	0	0	28,584	0	28,584
Allocated	(415,836)	152,508	82,680	37,356	66,108	36,000	(41,184)	42,780	1,596
Total Functional Expense	2,520	1,960,909	504,136	719,200	301,400	195,528	3,683,692	2,388,716	6,072,407
Change in Net Assets	0	(0)	0	0	0	0	1	0	2

J-S

North Lake Tahoe Resort Association Budget Proposal for the 12 Months Ending June 30, 2012															
Marketing												FYE 6/30/2012	FYE 6/30/2011		
Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Budget	Forecast
Unrestricted Support (Non TOT Revenue)															
Special Events/Functions	0	0	75,000	0	200	3,000	3,000	3,700	1,000	300	300	0	75,000	75,000	80,253
Commissions	0	0	75,000	0	200	3,000	3,000	3,700	1,000	300	300	0	86,500	86,500	90,766
Total Unrestricted Supp	0	0	75,000	0	200	3,000	3,000	3,700	1,000	300	300	0	86,500	86,500	90,766
County Funding															
Placer County Payments	135,201	135,201	135,201	135,201	135,201	135,201	135,201	135,201	135,201	135,201	135,201	135,198	1,622,409	1,622,409	1,994,311
Fund Balance Carryover	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	252,000	252,000	
Total County Funding	156,201	156,201	156,201	156,201	156,201	156,201	156,201	156,201	156,201	156,201	156,201	156,198	1,874,409	1,874,409	1,994,311
Total Support	156,201	156,201	231,201	156,201	156,401	159,201	159,201	159,901	157,201	156,501	156,501	156,198	1,960,909	1,960,909	2,085,077
Functional Expenses															
Salary	28,053	18,702	18,702	18,702	33,702	28,053	18,702	18,702	18,702	18,702	18,702	18,702	258,126	258,126	229,437
PR Tax	2,272	1,515	1,515	1,515	2,730	2,272	1,515	1,515	1,515	1,515	1,515	1,515	20,908	20,908	20,938
Health Ins	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	2,680	32,160	32,160	32,111
Workman's Comp	100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,200	1,525
401K	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,000	11,749
Subtotal Salary/Benefits	34,105	23,997	23,997	23,997	40,212	34,105	23,997	23,997	23,997	23,997	23,997	23,997	324,394	324,394	295,760
Rent/Util/R&M/Cleaning	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	24,600	24,600	24,505
Telephone	700	700	700	700	700	700	700	700	700	700	700	700	8,400	8,400	7,857
Internet	30	30	30	30	30	30	30	30	30	30	30	30	360	360	290
Mail	85	85	85	85	85	85	85	85	85	85	85	85	1,020	1,020	1,126
Insurance/Bonding	95	95	95	95	95	95	95	95	95	95	95	95	1,140	1,140	1,146
Supplies	290	290	290	290	290	290	290	290	290	290	290	290	3,480	3,480	3,728
Depreciation	280	280	280	280	280	280	280	280	280	280	280	280	3,360	3,360	4,992
Equip/Support/Maint	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	1,897
Taxes/Licenses	0	233	0	0	0	0	0	0	0	0	0	0	233	233	233
Equip/Rent/Leasing	260	120	120	260	120	120	260	120	120	260	120	120	2,000	2,000	1,986
Training Seminars	0	0	1,000	0	0	0	0	0	1,000	0	0	1,000	4,000	4,000	0
Marketing Research	0	0	20,000	0	0	0	0	0	20,000	0	0	0	40,000	40,000	0
Programs	0	0	10,000	10,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	96,600	206,600	206,600	196,824
AFW	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000	79,024
Special Event	500	10,000	500	0	500	7,500	20,500	3,000	3,000	30,000	25,500	11,000	109,000	109,000	181,563
Promo/Giveaways	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Misc Marketing Programs	17,000	16,000	25,000	15,000	0	25,000	0	0	35,000	0	0	28,055	161,055	161,055	105,871
Marketing Cooperative/Media	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	792,000	792,000	857,284
Associate Relations	26	0	26	0	0	850	0	0	26	0	0	26	954	954	964
Credit Card Fees	0	0	0	0	100	900	1,100	800	200	100	0	0	3,200	3,200	2,921
Auto	65	65	65	65	65	65	65	65	65	65	65	65	780	780	1,099
Local Meals/Ent	200	200	200	200	200	200	200	200	200	200	200	200	2,400	2,400	2,867
Dues Publication	1,660	5,000	0	0	0	36	0	15	630	0	1,500	0	8,841	8,841	2,942
Travel	0	0	1,000	0	0	1,000	0	1,000	1,000	1,000	1,000	1,000	5,200	5,200	4,994
Reserve	2,382	2,382	2,382	2,382	2,382	2,382	2,382	2,382	2,382	2,382	2,382	2,382	28,584	28,584	70,000
Allocated	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	152,508	152,508	226,780
Total Functional Expense	138,587	140,386	241,679	134,293	145,968	165,547	150,893	120,168	160,009	170,393	146,153	246,834	1,960,909	1,960,909	2,076,653
Change in Net Assets	17,614	15,815	-10,478	21,908	10,433	-6,346	8,308	39,733	-2,808	-13,892	10,348	-90,636	0	0	8,424

North Lake Tahoe Resort Association Budget Proposal for the 12 Months Ending June 30, 2012															
Conference															
Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Budget	Forecast
Unrestricted Support (Non TOT Revenue)	678	678	678	678	678	678	678	678	678	678	678	678	8,136	8,136	8,200
Member Dues	17,000	15,000	15,000	11,000	678	4,000	15,000	13,000	7,000	7,000	18,000	15,000	130,000	130,000	119,911
Comm/Booking	17,678	15,678	15,678	11,678	678	4,678	15,678	13,678	7,678	7,678	18,678	15,678	138,136	138,136	128,111
Total Unrestricted Supp	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	366,000	366,000	310,004
County Funding															
Placer County Payments															
Fund Balance Carryover															
Total County Funding	48,178	46,178	46,178	42,178	31,178	31,178	35,178	46,178	44,178	38,178	49,178	46,178	504,136	504,136	438,115
Total Support															
Functional Expenses															
Salary	11,970	7,980	7,980	9,905	13,336	17,630	11,836	11,836	11,836	11,836	11,836	11,836	139,817	139,817	98,921
Commissions	1,200	1,200	1,200	880	-	320	1,200	1,040	560	1,440	1,440	1,200	10,400	10,400	18,000
PR Tax	1,080	744	744	874	1,080	1,428	985	1,056	1,043	1,004	1,075	1,056	12,168	12,168	9,174
Health Ins	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,925	1,925	1,925	1,925	1,925	19,600	19,600	14,390
Workman's Comp	49	49	49	49	49	60	60	60	60	60	60	60	665	665	762
401K	800	551	551	647	800	1,058	729	782	773	744	797	782	9,013	9,013	6,757
Subtotal Salary/Benefits	16,684	11,948	11,948	13,780	16,690	21,601	15,355	16,859	16,677	16,129	17,133	16,859	191,663	191,663	148,004
Rent/Util/R&M/Cleaning	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	12,600	12,600	12,494
Telephone	250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,000	3,211
Mail	40	40	40	40	40	40	40	40	40	40	40	40	480	480	415
Insurance/Bonding	50	50	50	50	50	50	50	50	50	50	50	50	600	600	596
Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	2,082
Depreciation	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	2,520
Equip/Support/Maint	100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,200	1,411
Taxes/Licenses	0	121	0	0	0	0	0	0	0	0	0	0	121	121	121
Equip/Rent/Leasing	180	100	100	180	100	100	180	100	100	180	100	180	1,600	1,600	1,616
Marketing Cooperative/Media	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	192,000	192,000	228,428
Conference-PUD													12,500	12,500	15,000
Associate Relations	13	0	10	0	0	450	0	0	10	0	9	0	492	492	510
Auto	15	15	15	15	15	15	15	15	15	15	15	15	180	180	203
Local Meals/Ent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120
Dues Publication	0	0	0	720	0	0	0	400	0	0	300	0	1,420	1,420	1,865
Capital	6,890	6,890	6,890	6,890	6,890	6,890	6,890	6,890	6,890	6,890	6,890	6,890	82,680	82,680	55,920
Allocated															
Total Functional Expense	41,572	36,864	36,753	39,375	41,485	46,846	40,220	42,054	41,482	41,004	42,237	54,234	504,136	504,136	474,516
Change in Net Assets	6,606	9,314	9,425	2,803	-10,307	-15,668	-5,052	4,124	2,696	-2,826	6,941	-8,056	0	0	(36,401)

2-7

North Lake Tahoe Resort Association															
Budget Proposal for the 12 Months Ending June 30, 2012															
Visitor Information															
Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	FYE 6/30/2012	FYE 6/30/2011
Unrestricted Support (Non TOT Revenue)	3,300	3,300	3,300	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	19,400	19,400	24,826
Retail Sales															
Comm/Booking				10,000											
Misc				11,500	1,000	1,000	1,000	1,000	11,000	10,000	1,000	1,000	39,400	20,000	0
Total Unrestricted Supp				22,500	2,000	2,000	2,000	2,000	22,000	21,000	2,000	2,000	79,400	20,000	0
County Funding															
Placer County Payments	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,837	262,000	262,000	144,000
Fund Balance Carryover													0	0	
Total County Funding	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,833	21,837	262,000	262,000	144,000
Total Support	25,133	25,133	25,133	33,333	22,833	22,833	22,833	22,833	42,833	42,833	42,833	42,837	301,400	301,400	168,826
Functional Expenses															
Salary	10,820	7,880	9,880	7,880	10,880	11,820	7,880	7,880	7,880	7,880	7,880	7,880	106,440	106,440	83,783
PR Tax	876	638	800	638	881	957	638	638	638	638	638	638	8,622	8,622	7,102
Health Ins	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	21,156	21,156	18,682
Workman's Comp	40	40	40	40	40	40	40	40	40	40	40	40	480	480	527
401K	534	354	354	354	480	540	354	354	354	354	354	354	4,740	4,740	4,580
Subtotal Salary/Benefits	14,033	10,675	12,837	10,675	14,044	15,120	10,675	10,675	10,675	10,675	10,675	10,675	141,438	141,438	114,674
Rent/Util/R&M/Cleaning	460	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	23,857	23,857	5,676
Telephone	100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,200	1,452
Mail	15	15	15	15	15	15	15	15	15	15	15	15	180	180	106
Insurance/Bonding	49	49	49	49	49	49	49	49	49	49	49	49	588	588	599
Supplies	610	610	610	610	610	610	610	610	610	610	610	610	7,320	7,320	1,128
Depreciation	140	140	140	140	140	140	140	140	140	140	140	140	1,680	1,680	2,520
Equip/Support/Maint	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	1,351
Taxes/Licenses	0	206	0	0	0	0	0	0	0	0	0	0	206	206	206
Equip/Rent/Leasing	360	300	300	360	300	300	360	300	300	360	300	300	3,840	3,840	3,920
Training Seminars													0	0	0
Miscellaneous Programs	0	0	10,000	0	0	10,000	0	0	0	0	0	0	40,000	40,000	0
Cost of Goods	2,000	2,000	2,000	900	640	640	640	640	640	640	640	640	12,020	12,020	18,660
Associate Relations	13	0	13	0	10	450	0	15	0	15	0	14	530	530	490
Credit Card Fees	104	39	35	35	35	35	35	35	35	35	35	35	513	513	539
Auto	5	5	5	5	5	5	5	5	5	5	5	5	60	60	43
Local Meals/Eat	5	5	5	5	5	5	5	5	5	5	5	5	60	60	60
Allocated	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	66,108	66,108	20,216
Total Functional Expense	23,553	21,950	33,895	20,680	23,739	35,255	20,420	20,360	30,375	20,420	20,375	30,374	301,400	301,400	171,640
Change in Net Assets	1,580	3,183	-8,762	12,653	-906	-12,422	2,413	2,473	2,458	2,413	2,458	-7,537	0	0	(2,814)

NLT Brand Review

Before we begin, revisit and confirm:

1. Mission of NLT Coop
2. Goals of NLT Coop

Evaluate:

1. Past successes and challenges of current brand/campaign
 - a. Benchmarks
 - b. Tracking reports
2. Current trends in selecting destinations for travel, conference, events, etc.
 - a. Economic factors
 - b. Geographical preferences
 - c. Other
3. Relevancy of current brand/campaign in today's market
 - a. Target audiences
 - i. Travelers
 - ii. Conference Planners
 - iii. Event Planners
 - iv. Brides/Grooms
 - v. Other
 - b. Messages to various audiences
 - i. Visual
 - ii. Written
 - c. Strategies for reaching target audiences
 - i. Print
 - ii. Broadcast
 - iii. Online
 - iv. Other

Determine:

1. Opportunities to evolve campaign to adapt to current trends and continue meeting the Coop's goals
2. Opportunities to improve brand experience (once people arrive) and increase repeat visits and referrals
3. Opportunities to better track and more quickly adjust to new market trends

Next Steps:

1. Determine functional timeline and key deliverables
2. Determine and conduct appropriate market research prior to brand review
3. Identify available resources/consultants to assist in project
4. Report back to Marketing Committee, NLTRA Board and Coop Committee in next 30 days