



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

**AGENDA AND MEETING NOTICE
MARKETING COMMITTEE
Tuesday, June 28, 1pm
TAHOE CITY PUBLIC UTILITIY DISTRICT OFFICE**

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 – May 24th, 2011 (3 min)
- E. Presentation on MTRiP Program and Season Review – Ralf Garrison, Advisory Group (30 min)
- F. Presentation, Discussion and Direction on North Lake Tahoe Conference Sales Programs – Jason Neary, Director of Conference Sales (30 min)
- G. NLTRA FY 2011/12 Budget Review and Approval (20 min)
- H. Discussion and Direction to NLT Coop Committee on FY 2011/12 Marketing Cooperative Budget (20 min)
- I. Discussion on Reno Tahoe International Airport North Lake Tahoe Welcome Center Opportunity – Sandy Evans Hall (10 min)
- J. NLTRA Board Retreat Update – Sandy Evans Hall (10 min)
- K. Discussion and Possible Action to Reschedule July Committee Meeting to July 19th.

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

M. Committee Member Comments (*5 minutes*)

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

Posted and Emailed



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MARKETING COMMITTEE MEETING MINUTES

May 25, 2010 – 1 pm

TAHOE CITY PUBLIC UTILITIES DISTRICT CONFERENCE ROOM

PRELIMINARY MINUTES

COMMITTEE MEMBERS IN ATTENDANCE: Les Pederson, Becky Moore, Julie Maurer, Bret Williams, Christine Horvath and John Monson

RESORT ASSOCIATION STAFF: Judy Laverty, Andy Chapman, Jason Neary, Jeremy Jacobson, Ron Treabess and Emily Sullivan

OTHERS IN ATTENDANCE: Pettit Gilwee, Shelley Fallon, Collier Cook, Wendy Hummer and Cathy Davis

I. MEETING OF THE MARKETING COMMITTEE

1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 1:09 pm by Les Pederson; no quorum established.

2.0 PUBLIC FORUM

2.1 Andy reported that the NLTRA Board Meeting and Retreat is scheduled for June 1, 2010 at 9 am, committee members are welcome and encouraged to attend. There will be a four hour workshop to discuss transitional period rules, responsibilities and priorities.

3.0 AGENDA AMENDMENTS AND APPROVAL

3.1 Due to the lack of a quorum, the agenda was accepted by acclamation

4.0 APPROVAL OF THE MARKETING COMMITTEE MINUTES FROM THE MEETING ON APRIL 27, 2010

4.1 No Action taken

5.0 PRESENTATION, DISCUSSION AND DIRECTION TO STAFF ON THE 2011 AMGEN TOUR OF CALIFORNIA OFFICIAL STAGE RFP

5.1 Andy reported that the Amgen tour of California produced by AEG is an international, world-class cycling road race that features athletes from more than 27 countries (17 eight member teams). The 2010 event was held from May 16-23rd. The NLTRA and the LTVA have been working to secure the bid to host the overall start/finish and stage two start for 2011. If the bid is secured in Lake Tahoe the race would start on May 15, 2011 in South Lake Tahoe and the cyclists would do a loop and a half around the lake. The race ending location has been discussed and it could be in Squaw Valley USA or Northstar. There

will be 3 staging opportunities for Lake Tahoe if the bid is accepted. The race offers: 42 hours of broadcast to 10.2 million total viewers in U.S., International broadcast to over 200 countries in 20 different languages, two million on-site spectators and over 1.5 million visitors to the official website, \$400 million in overall economic impact and 3.5 billion impressions world-wide. Andy said that in the 2010 race, world class athletes such as Lance Armstrong, Levi Leipheimer, George Hincapie, Mark Cavendish, Fabian Cancellara and Andy Schleck competed. The race start date has recently been moved to May so the athletes could race in the Northern California mountains. Andy reported on the demographics of the cyclers: there are nearly 65 million participants in cycling, making the sport larger than either golf, tennis, skiing or snowboarding, \$5.3 billion is spent on bikes, outpacing spending on golf, tennis, skiing and snowboarding equipment combined, 54% are male and 46% are female, 50% of Road Cycling enthusiasts reside in the ages of 25-44, the "cycling enthusiast" includes 24 million adults in which 58% are married, they are tech savvy: 93% own personal computers and average 7.4 hours per week on-line, 75% make online purchases, 27% have a post-graduate degree, 57% work in a professional or managerial capacity and the mean price of a road cycling bike is \$3,500. The CTTC is a major sponsor of the race. Andy stated the host city benefits would include revenue generation opportunities, race hospitality, publicity and marketing and inbound tourism and tourism development. The Local Organizing Committee (LOC) would consist of two co-chairs, one from the NLTRA and one from the LTVA. The Local Organizing Committee would be responsible for organizing: police services, Public Works, permit services, EMT/EMS services, notifying the local businesses and community, waste management and organizing the "Lifestyle Festival." Staff working with the NLTRA and the LTVA is putting together a statement of interest that says we are interested in submitting an RFP, we have the facilities to do it and we want to do it. The time line is as follows, next week there will be a presentation to the NLTRA Board, a letter of intent to go out on June 10th, letters of support and the RFP submittal will go out on June 15th, the 2011 race stage will be announced in July and the 1st meeting of the regional LOC will commence in July.

- 5.2 The committee conversed on the possibility of having the Amgen Tour here. Les stated that it would have a huge economic impact to our community and the PR and Marketing value would be priceless. He said he would like us to nurture the relationship to ensure that the event is held in Lake Tahoe in future years. Julie stated that May is a slow time of year and the impressions nationally and internationally would be beneficial during that time. She said cycling is an international sport and the PR value alone would be worth having it in Lake Tahoe. She also said it falls in line with what the community wants the NLTRA to do and we couldn't buy this amount of exposure. Andy said that we have discussed new event development in the past and this event is a perfect example of new event development. Les said that Santa Rosa has done a good job with the race and they are a great example that could be used as a guideline if the bid was accepted. Andy said you can check out videos on Amgentour.com for an example of the race. Julie says that Truckee, North Lake Tahoe and South Lake Tahoe would all be involved. John believes this event is exactly what the NLTRA should be doing. Alex asked if the sport is growing in the US. Andy said yes. He also asked what the key risks would be if the event were to be held in Tahoe. Andy replied that some of the risks include public safety, sponsorship generation and organizing the CHP efforts. Julie said it is definitely a commitment for the NLTRA staff. Andy replied it would be split between the NLTRA and the NLTV.

5.3 Due to the lack of a quorum the Committee unanimously agreed to direct staff to present the Amgen Tour project for NLTRA Board discussion and possible approval

6.0 REVIEW AND POSSIBLE ACTION TO RECOMMEND FOR BOARD APPROVAL THE FY 2010/11 TOT BUDGET

6.1 Andy reported that staff has been working on the FY 2010/2011 budget over the past several months which was outlined in the NLTRA's six month plan. Andy then reviewed the FY-2010/11 TOT budget proposal and requested action to the Finance Committee. The Placer County total TOT collections are a conservative estimated 8.1 million dollars. The budget is based on an estimated 60/40 split of those funds. If the NLTRA receives 60 percent of the funds then marketing receives 2,041,200 dollars. Ron said the re-upping of the TOT funds occurs on September 30, 2012. Brett asked when the percentages typically get reviewed. Ron said that they are not normally reviewed and are not set in stone. Alex says that we use the percentages as a starting point and they could possibly change. He said that the dialogue with the county is positive and productive. Alex wants to emphasize the funding for the NLTRA comes from TOT. He also said that if the committee has any feedback on the structure from a marketing perspective please let the NLTRA Board know.

6.2 No Action taken

***ACTION ITEM- Alex would like the committee to provide the NLTRA Board feedback on the structure from a marketing perspective**

7.0 REVIEW OF SUMMER FREE MUSIC CAMPAING CONCEPT

7.1 Andy reported that there is a lot of music, free music and ticketed music in North Lake Tahoe during the summertime. There is free music almost every day of the week in Northstar, Incline, Kings Beach, Tahoe City, Squaw Valley and Truckee. Andy said that staff and agencies have developed a concept to promote the free music series in the summer. Cathy presented some print samples and an email blast that they conceptualized for the free music series to the committee. She said they are working in conjunction with the "N" campaign. The name they came up with, after considerable debate, is "High Notes" with the tag line "North Tahoe Summerlong Music Series." She suggested that an email blast be sent out monthly. John said it is good to promote the big name bands, not just the free bands, so there is music recognition with out of market consumers. Brett said we need to explore the option of marketing this as music festivals by adding the farmers market or other activities along with the music in the advertising. Andy said that a lot of the free music venues are adding food and drink booths during their shows. The committee discussed the marketing materials that were distributed. The committee had some concern about the 'single guy' in the ads; maybe there should be crowd of people. Jeremy said that our mantra should be "there is something for everyone every day of the week." Kym asked if there is a timeline for the marketing. Cathy replied that there is an interim ad that can go out for now and they can build upon that. Wendy reported on the potential media buys to promote the music series. Brett asked if we should buy a separate domain name for the music festival. Andy said that we have done both but it has not been discussed for the summer music series.

***ACTION ITEM- Brett said we need to explore the option of marketing this as music festivals by adding the farmers market or other activities along with the music in the advertising**

***ACTION ITEM- Brett asked if we should buy a separate domain name for the music festival**

8.0 REVIEW OF PROPOSED FY 2010/11 CONFERENCE SALES MEDIA/SALES EFFORT

8.1 Jason reported on the Conference Advertising plan. He reviewed the report he passed out to the committee members. Jason said that last year was a difficult year but this fiscal year is picking up. He has had more leads in the past four months than in the nine months prior. Brett asked if the local lodging properties are seeing the same results. Jason said during the Director of Sales Meeting some of the lodging properties Sales Directors reported that "the number of groups went down but the groups that did book were larger." Les stated that in the past couple of months corporate business seems to be coming back. He asked if the arrivals listed in the report are definite signed contracts. Jason replied that yes they are signed contracts and he also includes a 10% attrition rate on top of that. Jason said his sales efforts are focused on; State, National, Chicago, Washington DC and Northern California. He stated that the DOS meeting was helpful and they discussed what sales metrics would be helpful to them if provided. The marketing plan was based on the information from the report presented by Jason. Jason said there will be a more unified sales effort between him and the lodging properties including the small properties around the lake. Cathy reported on the marketing strategies. She said they tried to do a nice mix of overall top of mind awareness. Wendy then reviewed the North Shore Co-op 2010-11 Conference Advertising Plan located in the Marketing packet. Julie asked if there are lead ID's to see where the leads come from in relation to the marketing placed. Julie would like to have Jason include a review on what is working best as far as the marketing plan goes. Jason then reviewed the Trade show calendar for the next 12 months.

***ACTION ITEM- Julie would like to have Jason include a review on what is working best as far as the marketing plan goes**

9.0 REVIEW FY 2009/10 YEAR END FORECAST

9.1 Andy reviewed the FY 2009/10 Year End Forecast. This piece was distributed to the finance committee last month.

10.0 DEPARTMENTAL REPORTS- The following reports were posted on www.nltra.org

10.1 ADVERTISING- Cathy reported on the Marketing that is in place for May and June from the Marketing packet on print, internet, radio, direct response, gotahoenorth.com website and upcoming outdoor ads. Alex is concerned about June and asked if there is anything we can do to promote June tourism. Andy replied that our newsletter will be going out early and the radio ads in place for June will help promote tourism. Cathy said they could possibly move the eblast to early June. Brett said that he thinks it's a good idea to advertise the music series to Reno and asked if there is anything that could be done as giveaways parking or a good spot to watch the music series. Cathy said she would look into it.

10.2 CONFERENCE SALES- Jason Neary's reported on the Conference Department Report.

10.3 LEISURE SALES- Jeremy Jacobson reported on the Leisure Sales report.

- 10.4 SPECIAL EVENTS-** Judy Laverty reported on the Special Events Department. Judy said that any properties have food and wine specials or wine dinners to let her know and she will market it at the Sunset show. The first race in the Stand-up Paddle series will begin at Donner Lake this weekend. Judy would like Shelley Fallon added to the department report.
- 10.5 PUBLIC RELATIONS-** Pettit Gilwee reviewed the NLTRA Public Relations Report.
- 10.6 WEBSITE-** Shelley said the website has been updated by adding summer pictures and she has been working with Eric Brandt on video for the website. Alex asked about the process of adding enhanced pictures for lodging properties. Andy said the back-end of the site is ready to go and it will be up in the next 30-40 days. Alex said it would be a good idea to have some talking points when speaking to the lodging partners to remind them of all the benefits they can gain from the GoTahoeNorth.com site. Les says that there are still some winter shots on the webpage Andy said that will change when we launch the duo site next year.

***ACTION ITEM-** Cathy said they could possibly move the eblast to early June

***ACTION ITEM-** Brett asked if there is anything that could be done as giveaways parking or a good spot to watch the music series

***ACTION ITEM-** Judy would like Shelley Fallon added to the department report

***ACTION ITEM-** Andy said the back-end of the site is ready to go and it will be up in the next 30-40 days

11.0 COMMITTEE MEMBER COMMENTS

- 11.1 In addition to the standing reports the 3rd Quarter Report – Fiscal Year 2009/2010 have been included in the Marketing Packet.

12.0 STANDING REPORTS

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

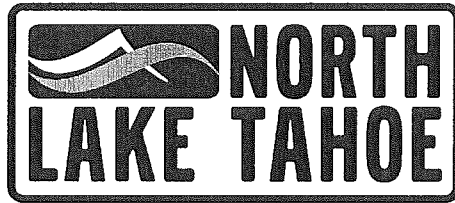
- RENO/TAHOE INTERNATIONAL AIRPORT APRIL REPORT
- APRIL MTRiP REPORT
- APRIL SEARCH ENGINE OPTIMIZATION REPORT
- APRIL WEB/GEO TRACKING REPORT
- APRIL CLICK THRU REPORT
- MARCH FINANCIALS REPORT
- NLTRA 3rd QUARTER REPORT AND SIX MONTH PERFORMANCE MEASUREMENT DOCUMENT

13.0 ADJOURNMENT

- 13.1 The Marketing Committee meeting adjourned at 3:56 pm.

Submitted By:

Emily Sullivan, Program Assistant
North Lake Tahoe Resort Association



North Lake Tahoe Resort Association
June 28, 2011

BACKGROUND

At a prior meeting, the NLTRA Board of Directors directed staff to conduct a review of the current Conference Sales program. This review is intended to determine the best course forward for our Conference Sales efforts and to further maximize the overall conference business in North Lake Tahoe. This effort reviewed current and future staffing levels, marketing resources, direct sales efforts, distribution channels and sales segments. To that end, staff held a Conference Sales Advisory Committee meeting on June 14, 2011. Conference sales properties that participated in the discussion included Granlibakken, PlumpJack, Resort at Squaw Creek, Hyatt and Hampton Inn & Suites. Staff reviewed the current program with the group followed by a roundtable discussion of the how to improve the overall program.

SITUATION

Staff will review the outcomes and recommendations from the Conference Sales Advisory meeting with the Marketing committee. Pending further discussion and discussion from the committee, staff will bring the full recommendation to the NLTRA Board of Directors for review and possible approval.

ADVISORY COMMITTEE RECOMMENDATIONS

1. Conduct survey of conference sales properties to determine overall conference revenue activity throughout North Lake Tahoe.
2. Decrease media budget with possible reduction of national print insertions
3. Increase resources for sales activities including FAM's, sales mission, sales events and client events.
4. Rehire Sales Manager position and focus on specific sales segments.

STAFF RECOMMENDATION BASED ON DIRECTION

1. Current NLTRA FY 2011/12 budget preparation to include sales position beginning October 2011.
2. Decrease coop conference media budget from \$175,000 to \$145,000
3. Increase sales efforts budget from \$45,000 to \$55,000

**NLT Conference
2011-12**

Key Takeaways from Meetings Mart Survey

The majority of meetings are booked within 6 months (31% between 3-6 months, 24% within 2 months and 6% in less than one month)

75% of planners suggest promotions offers or incentives affect their decision to choose one hotel over another

The top five promo offers/incentives most attractive to meeting planners are:

1. Comp meeting room
2. F&B or A/V discount
3. Cash rebate/credit
4. Comp Reception or Break
5. Attrition Allowance

80% said they read trade magazine regularly

70% said email communication is preferred way to know about hotel special offers.

In 2011 planners anticipate the highest growth with Training Meetings (42%) and Regional Sales Meetings (20%)

81% said they would use a hotel app to plan meetings

2011-12 Advertising Recommendations

Based on the above and feedback from the partners our initial recommendation would be:

Create an offer or multiple offers for our 2011-12 campaign.

Decrease print spend, although still keeping a presence – specifically in Lake Tahoe sections. Consider advertising in fewer pubs. Would like input on pubs the partners prefer.

Increase internet advertising - specifically email blasts (both our own database and purchased lists).

Attend more events – this would include the Smart Meetings Smart Mart events.

Incorporate more opportunities for Hot Dates/Rates for partners

Conference Sales
12 Month Travel Schedule

Date	City	Events	Exhibit Space	Booth decoration/Set-Up/Events	Trade Show/Registration	Historic Participation	Total Estimated Cost	Travel, Meals & Incidentals	Total NLTRA Cost
July 2011									
28	Denver	SmartMart / sales calls	\$0.00	\$0.00	\$0.00	1	0	\$1,500.00	\$1,500.00
August 2011									
5-8	St. Louis	ASAE Annual Meeting & Expo	\$4,900.00	\$500.00	\$0.00	2	\$2,700	\$1,500.00	\$4,200.00
18	Chicago	SmartMart / sales calls	\$0.00	\$0.00	\$0.00	1	\$0	\$1,500.00	\$1,500.00
24-25	SF/San Ramon	Lake Tahoe Cooperative Trade show	\$5,000.00	\$0.00	\$0.00	1	\$5,000		\$5,000.00
September 2011									
October 2011									
11-13	Las Vegas	IMEX Worldwide Incentive Show	\$11,000.00	\$500.00	\$0.00	2	\$5,750	\$1,000.00	\$6,750.00
December 2011									
7	Sacramento	CalSAE - Seasonal Spectacular	\$2,550.00	\$1,355.00	\$300.00	8	\$526	\$1,000.00	\$1,525.63
14	Chicago	Holiday Showcase	\$2,895.00	\$580.00	\$340.00	6	\$636	\$1,000.00	\$1,635.83
January 2012									
February 2012									
March 2012									
May 2012									
TBD	Reno	MILO	\$2,000.00	\$2,000.00		1	\$4,000	\$500.00	\$4,500.00
June 2012									
TBD	San Jose	HSMIAI - Affordable Meetings West	\$2,650.00	\$500.00		2	\$1,575	\$1,000.00	\$1,000.00
Site Inspections									
Special Projects	TBD					1	\$25,000.00		\$4,000.00
									\$25,000.00

\$55,111.46

Arrived in FY 08-09 by Segment						FY 09-10 by Segment					
Market Segment	Groups	Rm Nts.	Revenue	ADR	Ave Rm Nts	Groups	Rm Nts.	Revenue	Ave Rm Nts	ADR	
CA Association	9	2720	\$408,594	\$150.22	302	10	1295	\$155,501	130	\$120	
National Association	19	6274	\$1,270,621	\$202.52	330	18	6062	\$991,094	337	\$163	
Corporate	27	6521	\$1,100,529	\$168.77	242	9	1465	\$310,278	163	\$212	
Government	4	295	\$32,450	\$110.00	74	3	293	\$50,993	98	\$174	
Smerf	10	2113	\$331,389	\$156.83	211	4	260	\$40,699	65	\$157	
Film Crew	4	287	\$43,117	\$150.23		2	92		46	\$0	
Totals	73	18,210	\$3,186,700	\$175.00	249	46	9,467	\$1,548,565	206	\$164	

FY 10-11 YTD

Arrived in FY 10-11 YTD						FY 11-12 YTD					
Market Segment	Groups	Rm Nts.	Revenue	ADR	Ave Rm Nts	Groups	Rm Nts.	Revenue	Ave Rm Nts	ADR	
CA Association	9	1161	\$145,771	\$125.56	129						
National Association	13	4565	\$834,983	\$182.91	351						
Corporate	20	3616	\$589,195	\$162.94	181						
Government	2	1087	\$114,487	\$105.32	544						
Smerf	8	1854	\$214,993	\$115.96	232						
Totals	52	12,283	\$1,899,429	\$154.64	236	16	5,405	\$981,161	338	\$182	

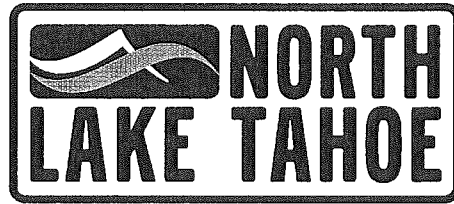
Budget 2,100,000

Pace to Budget

90.45%

\$1,250,000

78.49%



North Lake Tahoe Resort Association
June 28, 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 distribute 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
June 28, 2011

BACKGROUND

As the committee is aware, the NLTRA is involved in a cooperative marketing program with the IVCBVB. Staff and agencies, with input from various committees and the NLT Coop committee, have developed a draft coop budget plan for FY 2011/12.

SITUATION

Staff will review the draft North Lake Tahoe Marketing Cooperative budget with the committee and solicit input for further consideration. This input will be taken to the North Lake Tahoe Marketing Cooperative Committee meeting on Wednesday, June 29th.



north lake tahoe

DRAFT FY 2011/12 NORTH LAKE TAHOE MARKETING COOP BUDGET
6/13/11

Line Item/Description	Preliminary FY 2011/12 Budget	Final Projected FY 2010/11 Budget	Variance to FY 2010/11	% of Total	Variance to Prior Year
Public Relations					
Leisure Sales	\$ 65,000	\$ 65,000	\$ -	4.9%	0.0%
North Tahoe Conference Sales Media	\$ 95,000	\$ 95,000	\$ -	7.1%	0.0%
Website Content Manager/Social Media	\$ 200,000	\$ 220,000	\$ (20,000)	14.9%	-9.1%
	\$ 55,000	\$ 45,900	\$ 9,100	4.1%	19.8%
SUB-TOTAL	\$ 415,000	\$ 425,900	\$ (10,900)	31.0%	
Coop/Misc. Committed Programs					
Sierra Ski Marketing Council	\$ 80,000	\$ 80,000	\$ -	6.0%	0.0%
Regional Marketing Committee	\$ 75,000	\$ 50,000	\$ 25,000	5.6%	50.0%
North Tahoe Wedding Association	\$ 50,000	\$ 56,283	\$ (6,283)	3.7%	-11.2%
Photography	\$ 8,000	\$ 18,832	\$ (10,832)	0.6%	-57.5%
MTRIP Research Project	\$ 15,000	\$ 17,000	\$ (2,000)	1.1%	-11.8%
California Snow Campaign	\$ -	\$ 10,000	\$ (10,000)	0.0%	
Sustainable Tourism Conference Sponsorship	\$ -	\$ -	\$ -	0.0%	#DIV/0!
Fulfillment	\$ 10,000	\$ 8,000	\$ 2,000	0.7%	25.0%
SUB-TOTAL	\$ 238,000	\$ 240,115	\$ (2,115)	17.8%	-0.9%
Consumer Marketing					
Drive Market	\$ 146,000	\$ 190,523	\$ (44,523)	10.9%	-23.4%
Destination Market	\$ 156,000	\$ 207,357	\$ (51,357)	11.6%	-24.8%
Outdoor	\$ 104,000	\$ 86,875	\$ 17,125	7.8%	19.7%
Internet (Drive and Destination)	\$ 95,000	\$ 127,227	\$ (32,227)	7.1%	-25.3%
Direct Response	\$ 28,000	\$ 66,312	\$ (38,312)	2.1%	-57.8%
Website Programs (non advertising)	\$ 58,000	\$ 112,824	\$ (54,824)	4.3%	-48.6%
Production/Client Services/Promo Planning	\$ 100,000	\$ 101,005	\$ (1,005)	7.5%	-1.0%
SUB-TOTAL	\$ 687,000	\$ 892,123	\$ (205,123)	51.3%	-23.0%
TOTAL	\$ 1,340,000	\$ 1,558,138	\$ (218,138)	1	\$ (0)
NLTRA Marketing Budget					
NLTRA Carryover to Marketing Coop (Round 1)	\$ 870,000	\$ 905,712	\$ (35,712)		-3.9%
NLTRA Carryover to Marketing Coop (Round 2)	\$ 90,000	\$ 90,000	\$ (90,000)		
IVCBVB Projected Marketing Budget	\$ 470,000	\$ 470,000	\$ -		0.0%
TOTAL	\$ 1,340,000	\$ 1,555,712	\$ (215,712)	#REF!	-13.9%
	\$ -	\$ (2,426)			



north lake tahoe

NLTRA Marketing Committee North Lake Tahoe Coop Budget Notes

The attached NLT Coop Budget contains the following assumptions:

1. NLTRA Contribution based on contracted 45% of marketing TOT minus County Services, Community Marketing Grant Program, Placer Lake Tahoe Film Office. Base is then further reduced by \$50k and reallocated to Conference Sales manager salary position.
2. No NLTRA carryover is included in the Draft FY 2011/12 Budget.
3. Public Relations and Leisure Sales are flat to prior year
4. Conference Sales media insertion budget is reduced from \$175k to \$145k. Sales effort budget has increased from \$45K to \$55k, creating a new special projects line item of \$25,000.
5. Website Content Management/Social Media is increased \$10k for additional resource hours for website content management and social engagement.
6. Coop Committed Programs includes and increase in the Regional Marketing Committee budget from \$50k to \$75k to bring funding back to a 75% of committed allocation.
7. Photography expense decreased from \$18,832 to \$8,000 for 2nd payment of 5 year contract.
8. Consumer Marketing contains the largest decrease of resources due to the \$180,000 of prior year NLTRA carryover contribution not included in this year's budget as of this date.