



## Marketing Committee Agenda and Meeting Notice

**Tuesday, May 26th 2:00 pm**  
**Tahoe City Public Utility District Board Room**

### NLTRA Mission

To promote tourism and business through efforts that enhances the economic, environmental, recreational and cultural climate of the area.

### Tourism 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.

### Marketing Committee

**NLTRA Board**  
**Brett Williams**  
**Brendan Madigan, Alt.**

### Committee Members

**John Monson, Chair**  
Sugar Bowl

**Larry Colton**  
Resort at Squaw Creek

**Becky Moore**  
Squaw Valley Lodge

**Paul Raymore**

**Marguerite Sprague**  
North Tahoe Arts

**Cara Whitley**  
Squaw Valley/Alpine Meadows

**Giles Priestland**  
The Ritz Carlton- Lake Tahoe

**Rachael Woods**  
Northstar California

**Gregg Gibboney**  
Notched

**Placer County Rep**  
**Cadence Matijevich**

**NLTRA Staff**  
**JT Thompson**

**Quorum**  
**6 Members with 1 Board**  
**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 – April 28, 2015 and May 20, 2015 (3 min)
- E. BACC Marketing Grant Request Presentation for Shop Local Seed/"Shopping" Product for FY 15-16. **Motion** - Ginger Karl (10 min)
- F. FY 15-16 Budget Discussion/Strategy – JT Thompson, Committee (30 min)
- G. Review, Discussion and **Motion** on Marketing Reserve – JT Thompson (15 min)
- H. Review, Discussion and **Motion** on North Lake Tahoe Marketing Cooperative Agreement with IVCBVB – JT Thompson (20 min)
- I. International Marketing Co-op Strategy – JT Thompson / Jeremy Jacobson (20 min)
- J. Discussion on Summer Lake Water Level Messaging – Abbi Agency Staff (15 min)
- K. GoTahoeNorth.com update – JT Thompson (10 min)
- L. Leisure Sales Manager Position Update – JT Thompson (5 min)
- M. Special Events Update – Judy Laverty (10 min)
  - USA Cycling
  - Ironman Future Agreement
- N. Departmental Reports
  - Advertising
  - Conference Sales
  - Leisure Sales
  - Special Projects
  - Website Content
  - PR/Social Communication

- O. Committee Member Comments (5 minutes)
- P. Standing Reports (posted on [www.NLTRA.org](http://www.NLTRA.org))
  - April MTRiP Report
  - April Web/GeoTracking Report
  - April Lodging Referral Report
  - April Reno/Tahoe International Airport Report
  - Conference Activity Report

---

This meeting is wheelchair accessible

Posted and Emailed (5/21/15 )



# north lake tahoe

Chamber | CVB | Resort Association

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

## MARKETING COMMITTEE MEETING MINUTES

Tuesday, April 28, 2015 – 2 pm

### Tahoe City Public Utility District

#### PRELIMINARY MINUTES

**COMMITTEE MEMBERS IN ATTENDANCE:** Cadence Matijevich, Rachel Woods, Brett Williams, Paul Raymore, Becky Moore, Gregg Gibboney, Cara Whitley, John Monson, Giles Priestland

**RESORT ASSOCIATION STAFF:** Ginger Karl, Valerie Lomeli, JT Thompson, Sandy Evans Hall, Jeremy Jacobson, Judy Laverty, Greg Howey, Anna Atwood

**OTHERS IN ATTENDANCE:** Caroline Ross, Liz Bowling, Allegra Demerjian, Ty Whitaker, Connie Anderson, Shelley Fallon

#### I. MEETING OF THE MARKETING COMMITTEE

##### 1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 2.04 pm and a quorum was established.

##### 2.0 PUBLIC FORUM

2.1 No public comments.

##### AGENDA AMENDMENTS AND APPROVAL

3.1 **M/S/C (Williams/Moore) (8/0) to approve the agenda with the addition of item G. FY 15-16 Budget Discussion being a motion item.**

##### 4.0 APPROVAL OF MARKETING MEETING MINUTES FROM MARCH 24, 2015

4.1 **M/S/C (Matijevich/Priestland) (8/0) to approve the Marketing Committee minutes from March 24, 2015.**

##### 5.0 REVIEW AND APPROVAL OF BACC MARKETING GRANT REQUEST FOR FY 15-16 – GINGER KARL AND CAROLINE ROSS

5.1 Ginger Karl and Caroline Ross presented a request on behalf of Business Association Chamber Collaborative (BACC) for \$80,000 for the 2015-16 fiscal year, four “in-market” programs. These four programs are: Peak Your Adventures, Touch the Lake, High Notes and Shop Local. Ginger and Caroline gave a quick recap of the three existing programs: Peak Your Adventure, Touch the Lake & High Notes. Allegra with the Abbi Agency reported that the High Notes Campaign will be more accessible online and it will have a new logo as the old logo of the guitar looked too much like the Hard Rock Hotel logo. They will also continue to target social media and online ads. They will also include new photography and videos and continue with contests and other promotions. Some of the comments on the High Notes Campaign included:

- 1) Are we looking at the concert line-up, (especially big names) to target our out-of-market guest so they get excited and can plan their trip accordingly? Allegra with the Abbi Agency shared they will be looking at the line-up of big ticket sellers and will be determining the markets and

make sure they place their media buys in a timely manner. Judy Laverty also recommended that the Abbi Agency work with the different business association such as TCDA and NTBA.

- 2) The Marketing Committee requested to see the creative for High Notes before it goes out and Allegra can send it out digitally when it's ready.
- 3) How does the TCPUD work with the NLTRA to collaborate on some of the headline acts that we would like to hit strike-zone mid-June? Sandy responded that our organization's job is to market and promote High Notes.

**Action to JT: Share the creative for the High Notes Campaign with the committee members when it's ready.**

5.2 Ginger and Caroline presented the marketing plan and budget for the Shop Local Program. They touched on some of the key goals of this program:

- Create a Branding & Awareness Campaign - Keeping Dollars in the Local Economy, Reduce Consumer Footprints, Protect Local Character and Support Friends & Neighbors
- Create Business Awareness of Campaign by: Providing Business Outreach, Advantages of Website, Providing Social Media Exposure, Branded On-Site Banners
- Create Consumer Awareness of Campaign – Show Your Love – Shop Holiday Contest, Hospitality Holidays, Summer Event Presence, Concerts at Commons Beach, Music on the Beach, Northstar & Squaw Valley Events.

Current status of Program: 1300 stickers sold in just 3 months out of 3,000 that were ordered for the year. The program launched February 1, 2015. Each Business kit is \$15. This is the only BACC program that currently turns a profit. The BACC Committee is requesting \$20,000 in funding for the program. This is an increase from \$10,000 from last year. This funding for the program is needed to market the Shop Local Program effectively throughout the year, purchase marketing materials, replenish supplies and complete a full marketing plan for the program.

Some of the comments include:

- Judy shared the Shop Local holiday contest "cards" would look beautiful as street light banners.
- Truckee's/Incline's contribution – make marketing proportionate to their contribution.
- Seed money to start the program – not something NLTRA should fund every year.
- Look at this program as a quality program versus quantity program. (Similar to Better Business Bureau with a \$300 fee vs. \$15)
- Involve a few business owners to develop some guidelines and standards.
- We do have a shopping product – create a discount card that can be included in "welcome bags" for our local conventions.
- Each Business Assn. receives \$10,000 for marketing each year. Has the BACC had a conversation with these Business Associations as this would have a direct benefit back to the communities?
- Shopping is a serious driver and we haven't given it enough attention. Especially now with authenticity movement and local craft/grass root efforts.
- This area has some incredible art which is already a compelling reason to shop locally. A bigger story is the stories behind some of these artists and the beautiful craft they are creating.
- There are needs for pictures/videos on where the shopping areas are and what the shopping experience is like. Promote the experience not the program.

**Direction to BACC: Incorporate feedback from the committee members and come back next month for further discussion.**

5.3 **M/S/C (Williams/Raymore) (9/0) approval of Peak Your Adventure, Touch the Lakes and High Notes with Shop Local being tabled until next month for further discussion.**

6.0 **MASTER PLAN UPDATE – SANDY EVANS HALL (20 min)**

6.1 Sandy shared the new draft Master Plan and she is currently incorporating public outreach into the planning process to define investment priorities over the 10 years. North Lake Tahoe is a tourism-

driven economy and visitors spend over \$500 million annually in North Lake Tahoe. Sandy stated the vision of the plan is to improve the tourism experience by defining a long-term vision and investment plan for the area over the next 10 years that will continue to transform the region into an international and national recreation destination. Currently, almost 42% of visitors come from the Bay Area and other northern California areas. Visitation is concentrated on weekends and peak holiday periods and 42% of visitors are day visitors. Only 8% of visitors are international. Sandy pointed out that a lot of research and analysis were conducted to better understand international, national and regional tourism trends and their impact for North Lake Tahoe. Recreation is a primary driver of North Lake Tahoe visitors activities with 36% of visitors identify it as their primary purpose and it accounts for the largest sector of expenditure at an average of 34% (\$167 million) of a vacation spend. The plan focuses on the following areas:

- **Visitors Facilities** - Create, maintain and support great attractions, fun things to do and quality places to stay so target audiences want to come here from around the nation and the world.
- **Transportation** - Get people where they want and need to go while reducing congestion and dependency on the private automobile through development and promotion of a multi-modal transportation network.
- **Marketing & Sales** – Bring more visitors to North Lake Tahoe who stay longer, return often and travel during off-peak periods, while maintaining affinity with the northern California/Bay Area consumer and continuing to expand group business.
- **Visitors Information** – Enhance the visitors experiences by connecting guest to North Lake Tahoe’s many great places and adventures.
- **Resource Development** - Compete nationally and internationally by increasing, leveraging and/or reprioritizing resources for tourism development and destination marketing.

6.2 Sandy shared the ideas already in place for the different focus areas and asked the committee to provide additional input. The following input was provided by the committee members:

Visitors Facilities: Interpreter Center at the old fire station in Tahoe City, Outdoor theater at the Lake, Paddle Board lockers, Trail Signage, Stewardship Campaign – Incorporate Trail Signage,

Transportation: Increased Air Service – more risk mitigation

Marketing & Sales: Keep creative family focused, High-lighting all the things you do at the lake, Educational lectures, Cultural relevant marketing

Visitors Information: Connectivity

Sandy stated that the Public Outreach will be happening throughout the months of April and May. The plan will then be updated before it goes in front of NLTRA Board of Directors and the Placer County Board of Supervisors. Sandy shared there will be a survey up on the website soon; nttourismplan.org.

## 7.0 PRELIMINARY FY 15-16 BUDGET DISCUSSION/REVIEW – JT THOMPSON & SANDY EVANS HALL

7.1 Sandy reported on the preliminary FY 15-16 draft budget. There are usually some negotiations involved between NLTRA and the Placer County but ultimately this becomes our budget. She shared the funds are divided into three areas: Transportation, Visitors Facilities and Marketing. NLTRA are recommending that 1.4 million be spend on Marketing & Sales which is up from last year’s 1.2 million. Sandy shared that JT will come back to the committee next month to get feedback and direction on the marketing portion of the budget.

There was some group discussion on why the capital improvement dollars have gone up at a higher rate than Marketing in the last three years.

7.2. **M/S/C (Williams/Moore) (8/0) to approve the preliminary FY 15-16 Draft Budget.**

## 8.0 MOUNTAIN TRAVEL SYMPOSIUM REVIEW – JT THOMPSON & SANDY EVANS HALL

8.1 JT shared this was his first Mountain Travel Symposium and it was a very successful show. He had 27 appointments that Jeremy helped him set-up. He met with a lot of ski operators and online tour operators. He will be working with some of the online tour operators to highlight some of the

activities in the area. One committee member question if our old Ski Tahoe North ticket was brought up. JT stated that it was brought up by quite a few online tour operators.

It was recommended that we all come to the table to discuss this product again.

## **9.0 JETBLUE INAUGURAL FLIGHT PRESS FAM – JT THOMPSON, LIZ BOWLING**

9.1 Liz has been working on the JetBlue flight Press FAM itinerary. They arrive in Tahoe end of this month and there are 18 press total. 9 of them will stay in North Lake Tahoe and the other 9 will stay in South Lake Tahoe. They have 2 full days in Tahoe. Liz is working with individual properties and with Brendan Madigan on a mini version of the Summer Mountain Festival. She will share this itinerary with the committee members.

## **10.0 GOTAHOENORTH.COM UPDATE – JT THOMPSON**

10.1 The website is going as planned and they will be turning it over to us on May 1<sup>st</sup>. We will not be launching it before June 1<sup>st</sup> but we will have all eyes on it before we launch.

## **11.0 LEISURE SALES MANAGER UPDATE - JT THOMPSON**

11.1 JT shared that we have received about 25 applicants and will start the interviewing process on May 11<sup>th</sup>. Jeremy will be leaving us June 1<sup>st</sup>.

## **12.0 DEPARTMENTAL REPORTS**

12.1 **Advertising** – This report is located in the departmental section of the Marketing packet.

12.2 **Conference Sales** – Greg shared his report located in the departmental section of the Marketing packet.

12.3 **Leisure Sales** – He also reported that Jeremy will be leaving the organization in June to pursue other opportunities.

12.4 **Special Projects** – Judy shared that the Winter Wonder Grass will be using the conference sales department for lodging next year. All USA Cycling permits have been signed. She also gave an update that the time trials have been moved to Sierraville and Loyalton area. She reported there will be a vendor expo and we are looking for vendors. Amgen is still looking for volunteers.

12.5 **Web** – Shelley shared her report located in the departmental section of the Marketing packet. She recommended everyone get all their calendars updated in the old site before it's moved over to the new site.

12.6 **Social** – Liz shared her report located in the departmental section of the Marketing packet.

## **13.0 COMMITTEE MEMBER COMMENTS**

13.1 No committee member comments.

## **14.0 STANDING REPORTS**

14.1 The following reports were posted on [www.nltra.org](http://www.nltra.org):

- MARCH DESTIMETRICS REPORT
- MARCH WEB/GEO TRACKING REPORT
- MARCH LODGING REFERRAL REPORT
- MARCH RENO TAHOE INTERNATIONAL AIRPORT REPORT
- CONFERENCE ACTIVITY REPORT

## **15.0 ADJOURNMENT**

15.1 The Marketing Committee meeting adjourned at 4.50 pm.

Submitted By:  
Anna Atwood, Marketing Executive Assistant  
North Lake Tahoe Chamber/CVB/Resort Association



# north lake tahoe

Chamber | CVB | Resort Association

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

## SPECIAL MARKETING COMMITTEE MEETING MINUTES

Wednesday, May 20, 2015 – 2 pm

### Tahoe City Public Utility District

#### PRELIMINARY MINUTES

**COMMITTEE MEMBERS IN ATTENDANCE:** Cadence Matijevich, Gregg Gibboney, John Monson, Larry Colton, Brett Williams

**COMMITTEE MEMBERS WHO PHONED IN:** Paul Raymore, Cara Whitley, Giles Priestland, Becky Moore

**RESORT ASSOCIATION STAFF:** JT THOMPSON, SANDY EVANS HALL, ANNA ATWOOD

**OTHERS IN ATTENDANCE:** NONE

#### I. MEETING OF THE MARKETING COMMITTEE

##### 1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 9.05 pm and a quorum was established.

##### 2.0 PUBLIC FORUM

2.1 No public comments.

##### 3.0 AGENDA AMENDMENTS AND APPROVAL

3.1 **M/S/C (Williams/Matijevich) (9/0) to approve the agenda as presented.**

##### 4.0 RECOMMENDATION FOR APPROVAL OF DRAFT NLTRA FY 2015/16 MARKETING SCOPE OF WORK FOR INCLUSION IN NLTRA/PLACER 2015/16 AGREEMENT.

4.1 JT reported on the revisions on the NLTRA's Scope of Work for FY 2015-16. It was requested that for future Scope of Work documents that the changes be highlighted in red. JT started with the main changes for the Tourism Division and some of the key performance objectives:

- Total number of unique visitors to consumer website to increase from 10% to 15%.
- Social conversation and engagement to grow from 10% to 15%.
- Coordinate and escort a minimum of 12 Leisure Sales visits and 2 FAM tours. (Last year this was a percentage last year)

Conference Marketing and Sales: The Conference Sales program will continue with a thorough review in this upcoming year. The intent of this review is to determine the overall effectiveness of the program, to implement new initiatives and strategies, determine if sufficient resources are allocated to this effort, and to grow our conference sales business. JT shared there will be discussion on our representation in Chicago and if that is effective. Do we expand to DC or Atlanta? He is hoping some of the hotel partners will voice their opinions on this matter. Some of the Key Performance Objectives changes from last year:

- Increase group and conference lead generation with the new Website from 5% to 10% year over year.



Leisure Marketing and Sales: The purpose of this function and program is to increase vacation and leisure travel to North Lake Tahoe. JT reported that Leisure Sales will coordinate discussions and attempt to revive the marketing and sales of the NLTRA's popular Ski Tahoe North Interchangeable lift ticket (STN). Some of the Key Performance Objectives changes from last year:

- Increase the number of Leisure Sales site inspections and sales missions promoting North Lake Tahoe.
- Increase North Lake Tahoe product placement in the wholesale and tour operator sales channels by 5% over 2014/15 FY.
- Increase our Travel Agent newsletter database outside the four hour drive market by 50%.

Special Events, Projects and Promotions: The primary purpose of this department is to support the development, implementation and promotion of special events through available grant funding programs and event support services. JT reported that he did take out a paragraph on the Autumn Food and Wine. Some of the Key Performance Objectives changes from last year:

- Work with regional permitting authorities to revise the Special Events Resource Guide for event producers and promoters, which include a description of the special events services and support available through the NLTRA.
- Assist area special events producers in the completion of final event reports, as required, tracking specific measurements to determine ROI of each event. Reporting due 45 days after completion of event.

Website Strategies: A new website platform and consumer interface will be launched just prior to the start of the 2015/16 fiscal year. The new website will allow us to increase our communication with the consumer through varied platforms, to leverage our tourism servicing businesses and to streamline the conversion from traveler inspiration, to interest, to booking and beyond. Some of the added web strategies efforts include:

- Average length of stay on the site/Bounce rate
- Number of newsletter sign-ups

Public and Media Relations: Various media familiarization trips are organized and supported throughout the year, and assistance is provided to writers on assignment. The Public Relations team also; 1) helps support the Media Center on [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) to make it more useful to members of the media on assignment and/or those researching information about North Lake Tahoe; 2) coordinates the communication between traditional press and the online social media space; and 3) helps provide information regarding the NLTRA and its programs in the local community and surrounding region. Some of the Key Performance Objectives changes from last year:

- Increase the Advertising Equivalency of public relations efforts from 5% to 10% over 2014/15.
- JT stated that we will no longer be splitting the social media between School of Thought and Abbi. Abbi will now handle ad buys.
- Increase reference to, and the exposure of the new GoTahoeNorth.com website in editorial stories and features about North Lake Tahoe by 20% over 2014/15.

Community Marketing Program: The purpose of the this program is to help coordinate with and support the efforts of the Chamber/NLTRA's community marketing partners, including but not limited to improving the marketing and promotion of specific geographic areas within the region through the Resorts and Towns of North Lake Tahoe component of the NLTRA's marketing effort. One Key Performance Objective:

- Increase in-market click-throughs to GoTahoeNorth.com by 20% over 2014/15.

Visitor Information Services: The purpose of the NLTRA's visitor information function is to provide high quality, comprehensive and convenient information services to welcome visitors to North Lake Tahoe and provide them with helpful information to enhance their stay. The Official North Lake Tahoe Visitors Guide is produced bi-annually. This year we signed a three year contract with Morris Visitors Publication to co-produce the Visitor Guide. He also reported that the Customer Service Training Program that was created will be worked on to help create a more effective customer service. They will be looking to also add destination training.

#### 4.2 Committee member comments/suggestions:

- Budget numbers need to line up with Goals and Objectives. Cadence shared that Placer County is hoping to see some alignment between the budget process at NLTRA and what the country is doing. Placer County is doing more of a Priority Based Budget which is deciding what you want accomplished and aligning the budget resources to that versus approving the budget and then deciding what you can accomplish.
- The Visitors Information Services is lacking measurable Key Performance Indicators (KPI). Sandy shared that was just a result of cut and paste from another document but they do have Key Performance Indicators.
- Tracking length of stay on the website – quantifiable key performance indicators on website.
- It was recommended that our vendors and ad agency include KPI's in the report and that they get access to the analytics data to show that the dollars we are spending are contributing to those numbers. Sandy shared the Performance Review Report that the NLTRA put out twice a year includes such data from the Abbi Agency and School of Thought.
- **Include under Public and Media Relations: Consolidating our efforts on Social Media into one third party partner.**
- If we are collecting this data on our various key performance objectives like cost per visitor and total unique visitor, what are we benchmarking it against? Last year? Against the existing site? Industry standards?
- **Website various key performance objectives - start creating a benchmark, research, including what is industry standard. Include Year-Over-Year.**
- **Community Marketing Programs are light on the key performance indicators. Get input from BACC.**
- **Incorporate a footnote and overall outline of what roles are for our third party agencies and what they are responsible for. (Abbi Agency & School of Thought) on page two under main Tourism Division.**

**Bold bullets to be added in NLTRA Scope of Work – FY 2015/16.**

**4.3 M/S/C (Williams/Colton) (9/0) approve the Scope of Work and the Key Performance Objectives with the stated changes that has been discussed.**

#### **5.0 RECOMMENDATION FOR APPROVAL OF DRAFT NLTRA FY 2015/16 TOURISM MARKETING BUDGET FOR INCLUSION IN NLTRA/PLACER 2015/16 AGREEMENT**

5.1 JT reported that our budget did increase. Revenue is up 7% and expenses 9%. There was some discussion on Autumn Food and Wine line items. JT and Sandy shared that is part of the contractual agreement with Northstar. JT went through the Special Event Sponsorship line items and Sandy explained what the Community Marketing Programs and BACC Product Campaigns covers.

**5.2 M/S/C (Williams/Colton) (8/0) to approve the draft NLTRA FY 2015/16 Tourism Marketing Budget.**

#### **6.0 COMMITTEE MEMBER COMMENTS**

6.1 None.

#### **7.0 ADJOURNMENT**

7.1 The meeting adjourned at 10.25 am.

Submitted By:  
Anna Atwood, Marketing Executive Assistant



## **BACC SHOPPING PRESENTATION-NOTES FOR MARKETING PACKET-May 26, 2015**

### **Actions taken by the BACC Committee since initial Marketing Committee request on April 28, 2015:**

#### **Shop Local**

- Reworked the Shop Local request based on need-The BACC Committee is asking for \$8,750 with a buy-in of matching funds by the Business Associations of \$1,250 and \$2,250 from Truckee and Incline for this year's funding. Moving forward to future years, all 10 Business Associations will then pay in \$250 each by the 10 entities (Northstar, Squaw, NTBA, TCDA, NLTRA, West Shore, Truckee Chamber, Truckee Downtown Merchants Association, Town of Truckee, Incline Village)
- The BACC Committee will use this year's final seed money request to purchase merchandise to kick start profit for the program in addition to the business kits.
- The BACC Committee will charge businesses \$25 to participate in the Shop Local Holiday Contest each year.
- The BACC Committee used the remaining funds (\$1,025) from the initial \$10K grant to film testimonials and video and gain photography assets from the Made in Tahoe festival ultimately placing a portion of the initial grant money towards a "Shopping" product collateral as requested by the Marketing Committee.
- Budget attached-The BACC Committee comprised a program and budget that will be able to sustain itself moving forward into future years without any other requested funding from the Marketing Committee.
- Future actions-The BACC Committee will invite business owners to develop some guidelines of standards for the Shop Local program moving forward.

#### **"Shopping" Product**

- The BACC Committee met and determined a course of action moving forward to create a North Lake Tahoe "Shopping" Product. See diagram attached.
- BACC will contribute to the "Shopping" story for the new GoTahoeNorth.com website by writing compelling content. That story will include the unique shopping experience that North Lake Tahoe has to offer the visitor.
- The Committee will incorporate the LOVE logo when possible in the "Shopping" message.
- The Committee will spend the remaining funding request not allocated to Shop Local this fiscal year (\$11,250) on creating compelling collateral (videos & photos) for the new GoTahoeNorth.com website and advertising on social media, signature events and telling the North Lake Tahoe unique shopping story.
- The Committee would then request in future years for another \$20K of funding each year until we have created a Shopping Map or Guide and a solid "Shopping" product to sell to the visitor.

NLTRA

Shop Local Program Budget 2015-16  
2014/15 Actuals vs. 2015/18 Budgets

	Actuals 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018
<i>Revenues:</i>				
Profit Carryforward from Previous Year		\$ 6,001	\$ 5,772	\$ 4,523
Marketing Funding	10,000	8,750		
Incline & Truckee Contributions	3,000	2,550		
Business Association Contributions		1,250	2,500	2,500
Business Kit and Sticker Sales	1,755	1,500	1,500	1,500
Merchandise Sales (Hats, Bags, etc.)		1,000	3,000	2,000
Holiday Contest Fees		2,750	3,000	3,250
	<u>14,755</u>	<u>23,801</u>	<u>15,772</u>	<u>13,773</u>
<i>Expenses:</i>				
Website Hosting & Content Mgmt	1,500	175	175	175
Business Kits (100)	2,475	845	845	845
"Love" Stickers refills (2,000)		1,120	1,120	1,120
Merchandise Inventory (Hats,Bags,etc.)		3,500	1,025	1,025
Sub-Total	<u>3,975</u>	<u>5,640</u>	<u>3,165</u>	<u>3,165</u>
Holiday Contest:				
Grand Prizes (trip + \$300 cash)	1,300	1,300	1,300	1,300
Contest Card Printing (12,500)	700	1,100	1,100	1,100
Creative-Graphics	345	200	200	200
Contest Card Sticker Dots (8-10K)	372	100	100	100
Contest Advertising (print, radio & social)	1,312	1,300	1,300	1,300
Sub Total of Holiday Contest	<u>4,029</u>	<u>4,029</u>	<u>4,029</u>	<u>4,029</u>
Advertising to Businesses:				
Direct Mail Postcard to Members		1,055		
Outreach Campaign		1,000	1,000	1,000
Radio				
Advertising to Consumers:				
Video		2,000	1,000	1,000
Photography		1,500	1,000	500
Print				
1000 "Love" Stickers Giveaways		555	555	555
Radio				
Public Relation				
Social Media	500	1,500	500	500
Banner + Graphics	250	750		
Sub-Total of Advertising	750	8,360	4,055	3,555
Sub Total of Program	<u>\$ 8,754</u>	<u>\$ 18,029</u>	<u>\$ 11,249</u>	<u>\$ 10,749</u>
Profit on Program	<u>\$ 6,001</u>	<u>\$ 5,772</u>	<u>\$ 4,523</u>	<u>\$ 3,024</u>

M. Sabella/G. Karl

/Accounting & HR/Membership/

# SHOPPING

M  
W

\*North Lake Tahoe Stories

- Ski (Praxis/Slant)
- Lake Jewelry
- Big Truck Hats
- Sierra Essentials
- Tahoe SUP
- Tahoe Long Board

