



north lake tahoe

Chamber | CVB | Resort Association

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

AGENDA AND MEETING NOTICE MARKETING COMMITTEE

Tuesday May 29, 2012

TAHOE CITY PUBLIC UTILITY DISTRICT – TAHOE CITY

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

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 – March 27, 2012 (3 min)
- E. Review and Discussion on High Notes Media Program – EXL Media (20 min)
- F. Review and Approval of FY 2012/13 TOT Budget and Budget Process – Andy Chapman (20 min)
- G. Review and Approval of FY 2012/13 Conference Advertising Plan – Jason Neary/EXL Media (20 min)
- H. Update on Ironman Lake Tahoe Bid Process – Andy Chapman (30 min)
- I. Update on Agency RFP Process – Andy Chapman (10 min)
- J. North Lake Tahoe Performance Report (October 2011 – March 20-12) – Andy Chapman (10 min)

Marketing Committee Members

NLTRA Board:

Eric Brandt, Primary
Alex Mourelatos, Alt.

Committee

Members:
Les Pedersen (Chair)
Heather Allison
Deb Dudley
Deanna Gescheider
Kevin Hickey
Julie Maurer
Becky Moore
Davy Ratchford
Marguerite Sprague
Brett Williams

Placer County Rep:

Jennifer Merchant

Quorum

6 Board Members
with 1 Board
Member

K. Departmental Reports

- Advertising
- Conference Sales
- Leisure Sales
- Special Projects
- Website Content
- Social Marketing
- Public Relations

L. Committee Member Comments (*5 minutes*)

M. Standing Reports (posted on www.nltra.org)

- April MTRiP Report
- April SEO Report
- April Web/GeoTracking Report
- April Lodging Referral Report
- April Reno Tahoe International Airport Report
- Conference Activity Report

Posted and Emailed



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MARKETING COMMITTEE MEETING MINUTES

March 27, 2012 – 1 pm

North Tahoe Public Utility District

PRELIMINARY MINUTES

COMMITTEE MEMBERS IN ATTENDANCE: Eric Brandt, David Ratchford, Brett Williams, Les Pedersen, Deanna Gescheider and Marguerite Sprague

RESORT ASSOCIATION STAFF: Sandy Evans Hall, Andy Chapman, Jeremy Jacobson, Judy Laverty, Jason Neary, Emily Detwiler, Greg Howey and Anna Atwood

OTHERS IN ATTENDANCE: Kerstin Plemel, Pettit Gilwee, Mike Williams, Shelley Fallon, Wendy Hummer and Todd Jackson

I. MEETING OF THE MARKETING COMMITTEE

1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 1:06 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 (Williams/Brandt) (6/0) to approve the agenda.**

4.0 APPROVAL OF THE MARKETING COMMITTEE MINUTES FROM THE MEETING ON FEBRUARY 28, 2012

4.1 **M/S/C (Williams/Ratchford) (6/0) to approve the Marketing Committee meeting minutes from February 28, 2012.**

5.0 REVIEW AND DISCUSSION ON SUMMER MEDIA PLAN

5.1 Andy stated the organization has incorporated this Committee's input from last month's meeting and revised the summer media plan. Wendy Hummer with EXL media reviewed the new media plan with the Committee. Some of the input from last month's Committee meeting were the following:

1. Fifty percent Drive Market print and fifty percent Destination print
2. New ways of looking at video and mobile marketing
3. Outdoor in the Bay Area – bulletin boards instead of vinyl

Wendy reminded the Committee this Media Plan stretches over two fiscal years; April through June is in the budget and approved, but July through September is based on last year's budget and the amount could change.

Wendy reviewed her Drive Market Print and Destination Market Print plan. For regional print Southwest Spirit was chosen due to Southwest Airlines being the number one airline at California and Nevada airports. She stated print is coming in at 24% and the organization had

budgeted 28%; this allows for adjustment for internet. She stated there will be 3 Bay Area Outdoor LED displays:

- 1) San Francisco/Berkeley – Bay Bridge. Size: 20'x60'. (West facing, right read) This reads to all traffic coming from San Francisco via the Bay Bridge. Strategically placed before I-80 splits off into I-880 and I-580 means everyone coming off the bridge will see this bulletin. Monthly Impressions: 582,386
- 2) I-80, 1500 ft North of University, Berkeley. Size: 14'x48'. Located at the confluence of freeways (I-580 and I-80), this display reads to stop and go traffic throughout the day. This location is good for not just daily commuters, but also weekend traffic leaving the Bay Area for destinations such as Napa and Lake Tahoe. Daily Impressions: 456,022
- 3) Hwy 101 South of University, Palo Alto. (Facing South East) Size: 16'x29'. This display is located midway between San Francisco and San Jose on Hwy 101. This billboard targets San Francisco Peninsula commuter traffic and high-tech, Silicon Valley executives. Monthly impressions: 284,448.

Wendy shared the Internet Summer Media Plan. She is looking at Mobile or Video network in the Bay Area. There is not enough money to do both but she will research and come back to the Committee with recommendations. She also reviewed Sojern to target the LA market. Sojern is a travel advertising platform providing customizable information and resources for travelers and leveraging data from the world's largest airline providers. This could allow the organization to track travelers based on to/from destinations, demographic groups and more.

Wendy reviewed some of the research she did in regards to tablet advertising. Here are some of the results from the different publications:

- Via doesn't have tablet advertising.
- Diablo offers tablet advertising for free.
- Sunset charges \$5000 for a tablet ad, but they don't know how many subscribers they have.
- Adventure Sports Journal doesn't do digital.
- Southwest Spirit is an in flight magazine and doesn't have it.

Brett questioned if we will consider SFO (San Francisco Airport) for Sojern. Wendy replied we are focusing on the LA market and will be targeting people flying out of LAX to other places. Les mentioned you can target by airline class and Wendy said she will research that.

Eric questioned the timing for the August Bay Area radio buy and said kids generally go back to school mid August. Wendy said it will start mid-July into August to hit our mid-August through September strike zone.

Brett questioned if we would consider targeting the central coastal "June gloom" communities. Andy replied this can be done through Pettit's efforts.

6.0 UPDATE ON MOUNTAIN TRAVEL SYMPOSIUM EVENT – JEREMY JACOBSON/JUDY LAVERTY

- 6.1 Jeremy gave a brief overview of Mountain Travel Symposium (MTS). The week-long event includes two separate trade shows - the Trade Exchange, geared towards tour operators (April 15-17, 2012), and the Group Exchange, geared towards ski clubs and councils (April 19-20, 2012). The Forum includes presentations from nationally-known speakers as well as individual breakout sessions on practical and topical issues (April 18-19, 2012). In addition, a variety of receptions, parties, and activities are scheduled throughout the week to maximize networking and relationship building. MTS attracts more than 1,000 participants each year from ski resorts, lodging properties, resort associations, domestic and international tour operators, airlines, ground transportation companies, travel insurance companies, and related service providers. The event is firmly established as the single most productive business venue for mountain travel suppliers and buyers.

Jeremy currently has about 30 appointments scheduled for the Group Exchange. He also stated for more information on MTS please go to their website: <http://www.mtntrvl.com/>. Les reminded Jeremy that there will be opportunities for the community to volunteer at this event.

Judy reviewed some of the parties she has been helping plan for MTS. She stated the big party is on Tuesday at High Camp with a Burning Man Theme. Shelley Fallon has been helping with interior art work and décor. There will be 8 local restaurants at High Camp. Following the party at High Camp there will be an after party at Bar One with DJs.

Eric shared that his company, Tahoe TV, is working with Andy, Jeremy and also MTS's Michael Pierson to custom brand the in-room TV channel in all the hotel rooms in Squaw as the Mountain Travel Channel. This will be a great tool for the attendees as they can find about daily activities and events.

7.0 VISITORS INFORMATION UPDATE – EMILY DETWILER

- 7.1. Emily Detwiler, Visitor Information Services Manager, reported on the Visitor Information Update and discussed the many ways we serve as a point of contact for visitors such as visitor centers, lodging and property managers, North Lake Tahoe Visitors Guide, the GoTahoeNorth.com website, TV, and video.

Emily gave an overview of all of the visitor information centers. During her time as lodging liaison, she has met with over 60 lodging properties, contacted over 78 lodging properties and has created a Lodging Reference Guide.

After interviewing the lodging properties, Emily found that they are using GoTahoeNorth.com to provide better service for the visitors. Fifty-two percent of lodging properties use the calendar on the website, eighty percent are aware of their listing on GoTahoeNorth.com, and seventy-five percent use the activity information.

The NLT Chamber/CVB/Resort Assn. seeks to ask what the lodging properties need from us in order to thrive and provide helpful content for their visitors.

Emily mentioned that the NLT Chamber/CVB/Resort Assn. is creating a Visitors Guide that the Tahoe Quarterly will be printing. The Visitors Guide will be distributed through subscription, visitor information centers, and lodging distribution. There will also be an interactive clickable version of the guide online, a mobile app, and possibly interactive visitor information center kiosks.

Eric questioned if there is any way of utilizing Patton Landing as a Visitors Information location or at least put a brochure rack in place. Andy will check to see if Patton Landing is a Certified Folder Display distribution location.

Action to staff: Andy and Emily – Research Patton Landing (Waterman's) location to see if they are part of Certified Folder Display distribution location.

8.0 PRESENTATION ON ADVENTURE SPORTS WEEK – TODD JACKSON

- 8.1 Todd Jackson gave a quick overview of Adventure Sports Week that will be held in North Lake Tahoe June 15 – 24, 2012. Adventure Sports Week Tahoe is a 10-day event featuring human-powered sports, music, film, and fun for all. Todd currently owns and operates the "Big Blue Adventures" and plans to incorporate some of those events into Adventure Sport Week. He is also working with local business associations to fill it with already established local events, like Tahoe City Wine Walk, Music in the Park, Solstice Festival and more. Some of the competitive events would include:

- Lake Tahoe 4 and 8 hour Mountain Bike Race, June 16th
- Burton Creek Trail Run, June 17th
- XTERRA Tahoe City, June 23rd
- Run to Squaw, June 24th

North Lake Tahoe Chamber/CVB/Resort Association is sponsoring this program and Todd has various sponsorship packages available.

Andy shared we have joined NASC (National Association of Sport Commission). Judy has partnered with RSCVA and is heading to the NASC Sport Event Symposium in Hartford,

Connecticut on April 16-19, 2012. NASC Sports Marketplace offers pre-scheduled appointments between host organization, event owners looking for cities to host their events and suppliers to the industry. And, take advantage of exceptional educational sessions designed specifically to help you increase your share of the business. This is a great opportunity for the organization to bring new sporting events to Tahoe.

9.0 DEPARTMENTAL REPORTS – The following reports were posted on www.nltra.org

- 9.1 Advertising and Web** – Kerstin and Mike shared their report located in the Departmental Reports section of the Marketing packet.
- 9.2 Conference Sales** – Jason introduced Greg Howey to the Marketing Committee. They are planning a sales trip in the Bay Area. He stated the Group Sales Committee has bi-monthly meetings which are great for talking about media and travel plans.
- 9.3 Leisure Sales** – Jeremy reviewed travel trade activity. He stated he has been wrapping up Ski FAM's for the winter season. Lake Tahoe won the top ski destination in North America and got a visit from the Travelocity Gnome from Mexico. Jeremy has been busy planning Mountain Travel Symposium and after MTS he will be heading to Pow Wow. He has also started planning his sales trip to Australia.
- 9.4 Special Projects** – Judy is heading to the National Association of Sport Commission Event Symposium in April. She already has 42 appointments lined up over 4 days. Judy also shared she just finished up the second site visit with Ironman. Ironman is down to 3 destinations: Santa Cruz, North Lake Tahoe and San Luis Obispo. She is also busy planning Autumn Food and Wine.
- 9.5 Web** – Shelly shared her web report located in the Departmental Reports section of the Marketing packet. Andy shared we are working on making "Cool Deals" better and we have added "activity".
- 9.6 Public Relations** – The PR report is located in the Departmental Reports section of the Marketing packet.

10.0 COMMITTEE COMMENTS

- 10.1 Davy Ratchford shared that Salt Lake City has a restaurant week that is highly promoted and very popular. Pettit gave a quick overview of Lake Tahoe Restaurant week taking place in October 2012.

11.0 STANDING REPORTS

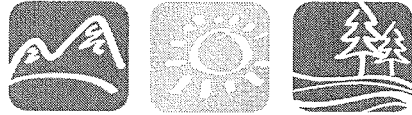
11.1 The following reports were posted on www.nltra.org:

- FEBRUARY MTRiP REPORT
- FEBRUARY RENO TAHOE AIRPORT REPORT
- FEBRUARY WEB/GEO TRACKING REPORT
- FEBRUARY LODGING REFERRAL REPORT
- CONFERENCE ACTIVITY REPORT

12.0 ADJOURNMENT

- 12.1 The Marketing Committee meeting adjourned at 3:05 pm.

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



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May 29, 2012

BACKGROUND

Over the last two years, the NLTRA has committed marketing resources to promote the outstanding music scene in the North Tahoe region during the summer months. This effort, known as High Notes – North Tahoe’s Summerlong Music Series, will again take place this year. The overall campaign is designed to promote this music product in three categories: 1) Free, Outdoor Music 2) Music Festival and 3) Headliner Acts.

SITUATION

Staff and agencies have developed a media plan that further positions North Lake Tahoe with a vibrant music/entertainment offering.

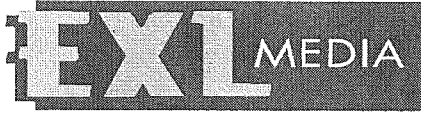
PROPOSED ACTION

Committee to provide direction to staff and agencies regarding the promotion of the North Lake Tahoe summer music concept.

2012 High Notes Media Plan

Total Media Cost - \$38,064
 Total Media Value - \$60,140
 Total Impressions - 3,798,907

	June	July	August	Total
Print				
Reno News and Review Circulation: 27,500 Frequency: Thursdays Ad Size: 3/5 page 4C (5.93" x 11.5")	6/28 Artown \$1,055 sp: 6/18 ad: 6/21	7/12 \$1,055 sp: 7/2 ad: 7/5	8/9 \$1,055 sp: 7/30 ad: 8/2	3x \$3,165
Sacramento News and Review Circulation: 85,000 Frequency: Thursdays Ad size: 3/5 page 4C (5.93" x 11.5")	6/14 Summer Guide \$1,438 sp: 6/4 ad: 6/7	7/12 \$1,438 same ad as RNR	8/9 \$1,438 same ad as RNR	3x \$4,314
SFWeekly (Downtown SF) Circulation: 100,000 Frequency: Wednesdays Ad Size: 3/4 page 4C (6.9896" x 11")	6/20 \$2,989 sp: 6/11 ad: 6/15	7/11 \$2,989 sp: 7/2 ad: 7/6	8/8 \$2,989 sp: 7/30 ad: 8/3	3x \$8,967
Total Print	\$5,482	\$5,482	\$5,482	\$16,446
RADIO				
Reno Radio (sponsorship KTHX) 1x-2 minute live call in plus 10x - :15 spots per week Remote dates: 3 remote dates TBD (NET cost) A25-54 Impressions: 235,600	6/11-24 \$436 \$0	6/25 - 7/29 \$1,090 \$500	7/30 - 8/19 \$654 \$250	10 weeks \$2,180 \$750
Bay Area Radio (sponsorship KFOG) - NEW 1x call-in every 2 weeks plus 10x - :15 spots per week 3x inclusion in monthly newsletter w/ticket giveaways A25-54 Impressions: 1,106,960	6/11-24 \$1,063 \$0	6/25 - 7/29 \$2,656 \$0	7/30 - 8/19 \$1,594 \$0	10 weeks \$5,313 \$0
Bay Area Radio (stations TBD) Part of the regular summer campaign High Notes will be included in Radio station online event calendars and promotions.			8/1-19	\$0
Total Radio	\$1,499	\$4,246	\$2,498	\$8,243
Internet				
Pandora - NEW SF DMA Target Audio, Web & Mobile	6/17-6/30 \$3,000	7/1-7/21 \$4,500		\$7,500
SFWeekly (Added value) E-newsletter to 12,000 Mobile banners	6/16 6/1-30	7/9 7/1-31	8/6 8/1-31	\$0
Zvents.com CPC Text Listing	Start 6/15 \$375	\$750	Thru 8/25 \$750	\$1,875
Google/Yahoo Summer Event specific ad group	\$1,000	\$1,500	\$1,500	\$4,000
Total Internet	\$4,375	\$6,750	\$2,250	\$13,375
GRAND TOTAL	\$11,356	\$16,478	\$10,230	\$38,064



North Lake Tahoe High Notes 2012 New Media

N E V A D A

KFOG (Format: Adult Alternative Rock – Dial Position: 104.5)

Primary Demo: Adults 25-54
 27% Visit Lake Tahoe Past 12 Months; Index: 122
 26% Attended a Rock Concert; Index: 184
 17% Attended Other Concert (Jazz, Big Band); Index: 130

Flight Dates: 6/11 – 8/19 (10 weeks)
 Impressions: 1,106,960

Weekly On-air schedule:

1x – interview (recorded to sound live) + podcast every other week (5x total)
 10x - :15 second spots to air M-Sun/6A-11P to promote High Notes (100x total)

Added value:

Concert calendar listings on www.kfog.com
 Ticket giveaways 1x/month (June-August) in KFOG's e-newsletter to 87,000 listeners

Total Cost: \$5,313 plus 3x ticket giveaways

PANDORA

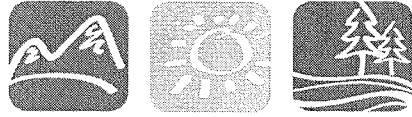
Pandora Radio is an automated music recommendation service and custodian of the Music Genome Project available only in the United States. The service plays musical selections similar to song suggestions entered by a user. The user provides positive or negative feedback for songs chosen by the service, which are taken into account for future selections.

Site Audience (comScore June 2011):

Enjoys participating in outdoor sports/activities 486 Index
 Frequent Traveler with a 75k+ HHI 472 Index
 Heavy internet user, at least 6 days a week 225 Index
 Skied or Snowboarded in that past 6 months 219 Index
 Family with children 182 Index

SF Campaign

SF Users: 1.2 million registered & 660,000 monthly users on web/mobile
 Flight Dates: 6/ 17-7/21
 Targets: 25-49 (cannot behavioral target)
 Components:
 :30 Web Audio Ad – 428,571 impressions
 Web Audio In-Tuner Tile ad - 134x197 clickable in-tuner tile ad
 (persists in the tuner for 2 songs). Launches with :15 audio spot - 428,571
 Web Audio Companion Banner (160x600, 300x250 & 300x600) -Launches with :15 audio
 spot – 428,571
 Total Impressions: 1,285,714
 CPM: \$5.84
Total Cost: \$7,500



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BACKGROUND

Over the past several months, staff has been working with the Executive Committee and the Placer County CEO's office in the development of the FY 2012/13 TOT Budget submittal. This draft budget has been sent to Placer County for review and discussion.

SITUATION

Staff will present the Draft FY 2012/13 TOT Budget to the committee for review and discussion.

FY 2012-2013 TAHQE TOT PROPOSED CONTRACT ATTACHMENT C
 TOTAL 2012/13 FORECASTED TOT COLLECTIONS \$ 9,374,187
 Less: 40% TOT direct to County (3,749,657)
 80% FOR NLTRA USE \$ 5,624,530
 Less: 15% TOT to County for Projects aligned with NLTRA Mission (806,938)
 REMAINING FUNDING FOR NLTRA MARKETING, TRANSPORTATION AND INFRASTRUCTURE PROJECTS \$ 4,717,592
 PLUS PRIOR YEAR CARRYOVER \$ 200,000
 TOTAL FUNDS AVAILABLE FOR NLTRA MARKETING, TRANSPORTATION AND INFRASTRUCTURE PROJECTS \$ 4,917,592

SOURCES AND USES ANALYSIS

MARKETING SOURCES	PROPOSED CONTRACT	2011/12 CONTRACT	VISITOR SUPPORT SERVICES	PROPOSED CONTRACT	2011/12 CONTRACT	TAHQE CAPITAL IMPROVEMENTS	PROPOSED CONTRACT	2011/12 CONTRACT	PROPOSED CONTRACT TOTALS	2011/12 CONTRACT
HOTEL/MOTEL TAX REVENUE:			HOTEL/MOTEL TAX REVENUE:			HOTEL/MOTEL TAX REVENUE:				
SUBTOTAL - HOTEL/MOTEL TAX	2,362,250	2,334,238	SUBTOTAL - HOTEL/MOTEL TAX	519,895	608,726	SUBTOTAL - HOTEL/MOTEL TAX	2,653,915	2,600,922	5,124,501	5,134,376
FY 2011-2012 Fund Balance	84,000	479,233	FY 2011-2012 Fund Balance	0	0	FY 2011-2012 Fund Balance	119,000	651,800	200,000	1,141,173
Flex funding from Infrastructure (for contract services- Welcomes Center)	0	40,000	Flex funding from Infrastructure (county-approved transit services- NLTRA)	1,000,924	1,124,237	Flex funding from Infrastructure (county-approved transit services- NLTRA)	(1,000,924)	(1,124,237)	0	40,000
TOTAL FUNDING SOURCES	2,446,250	2,853,821	TOTAL FUNDING SOURCES	1,619,819	1,732,963	TOTAL FUNDING SOURCES	1,758,991	2,088,865	6,824,501	6,876,049
USES			COUNTY SERVICES:			COUNTY SERVICES:				
(Increased by San Francisco CHPD year over year increase)			NT/UD - Beach Maint	80,865	78,576	NT/UD - Beach Maint	80,865	78,576	808,938	808,938
% Share TOT Administration	48,241	48,881	Animal Control - Beach Patrol	52,155	50,685	Animal Control - Beach Patrol	52,155	49,660	142,858	142,858
SUBTOTAL - BASE COUNTY SERVICES	48,241	48,881	Animal Control - Beach Patrol	48,306	48,000	Animal Control - Beach Patrol	48,306	48,000	142,858	142,858
			% Share TOT Administration	12,834	12,278	% Share TOT Administration	53,883	52,462	142,858	142,858
			SUBTOTAL - BASE COUNTY SERVICES	111,094	107,963	SUBTOTAL - BASE COUNTY SERVICES	491,093	389,702	444,400	444,400
			TEMPORARY FUNDING ITEMS			TEMPORARY FUNDING ITEMS				
			Transit Services Operated by TART	348,600	464,800	Supplemental - Tahoe Clinics	0	140,000	348,600	140,000
			SUBTOTAL - SUPP. COUNTY SERVICES	348,600	464,800	Supplemental - POPS Officer	0	95,000	348,600	95,000
			COUNTY FUNDING USES	459,694	672,763	SUBTOTAL - SUPP. COUNTY SERVICES	0	235,000	348,600	235,000
			REMAINING FUNDS AVAILABLE FOR NLTRA USE	1,159,825	1,160,200	COUNTY FUNDING USES	401,003	624,702	908,938	1,244,346
			RESORT ASSOCIATION CONTRACT:			REMAINING FUNDS AVAILABLE FOR NLTRA USE	1,357,888	1,473,893	4,915,563	5,430,703
			Personnel/Overhead Cap - Direct Costs	98,056	85,200	Personnel/Overhead Cap - Direct Costs	105,040	101,000	906,098	852,200
			GA Cap - Indirect Costs	36,500	38,500	GA Cap - Indirect Costs	41,000	41,000	437,408	335,500
			Research and Planning	30,000	30,000	Research and Planning	32,000	32,000	82,000	82,000
			Memberships	5,000	5,000	(Detail in Attachment A-2)	0	150,000	1,185,911	1,681,040
			Transit Programs - TART - Peak Season	441,000	441,000	Maintenance Reserve: Tourism Serving Facilities	0	150,000	5,000	195,000
			Transit Programs - non County	403,500	403,500	Capital Improvements - Requires BOS Approval	1,170,849	1,129,863	1,688,449	1,627,453
			Traffic Management Program	49,000	49,000	(County retains until BOS Approval)	0	0	483,500	453,500
			Pleaser DPW - Snow Removal	100,000	100,000		0	0	98,000	98,000
			SUBTOTAL - RESORT ASSOC CONTRACT	1,163,056	1,160,200	SUBTOTAL - RESORT ASSOC CONTRACT	1,368,889	1,473,863	4,831,345	5,430,703
			NET COUNTY COST	3,151	0	NET COUNTY COST	11,301	0	15,792	0



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BACKGROUND

NLTRA staff and agencies have developed a draft media and trade show/sales call plan for FY 2012/13. Input from the Director of Sales Advisory Committee has been included in this planning document.

SITUATION

Staff and agencies will review the plan for committee discussion and input.

North Lake Tahoe Marketing Coop
 July 2012-June 2013
 Conference Advertising Plan Outline
 May 10th, 2012

I. Strategy/Parameters

- The following geographic target markets are being targeted for advertising efforts.
 Northern California corporate & association
 Southern California corporate & association
 Chicago associations
- Campaign flights for each market will fall around trade show or special promotion dates
 Trade Shows in target markets:
 December 5 – CSAE Seasonal Spectacular, Sacramento
 December 13 – Holiday Showcase, Chicago
 May, date tbd – HSMAI, Long Beach or San Jose
- Conference Property Participation:
 Paid: Trade Shows, NLT bi-annual newsletter and purchased emails
 Free: Featured in print ads
- Create larger focus on associations in selected target markets, as they have been impacted less by the economy. However, continue to target the corporate market.
- Continue to build database and solicit leads with contests and continue to communicate with our database through our bi-annual direct marketing efforts. Continue with one contest and possible incentive offer in print ads - 50% off airport transfers.

	<u>2011-12 Proposed</u>	<u>2012-2013</u>
Advertising Budget Total:	\$220,000	\$200,000
Advertising:	\$137,205	\$117,205
Reno/Tahoe Coop:	\$25,000	\$25,000
Trade Show/Sales Efforts	\$57,795	\$57,795

II. Media Mix

A. Publications

Possible Renewal from 2011-2012

- Smart Meetings (Lake Tahoe Issue)
- Meetings West (Lake Tahoe Issue)
- NCCMPI Annual Directory
- CSAE Nesletter
- Forum (Chicago)
- Successful Meetings (only CA or Reno/Tahoe issues)

Possible New Considerations

- Meetings & Conventions (Reno/Tahoe)
- ASAE-Association Now
- Prevue
- Publications of trade shows attending (if available)

B. Possible Internet

1. Emails/Newsletters
 - Northstar Travel Media
 - Meetings Focus
 - USAE e-newsletter sponsorship
 - MeetingsMag.com Emails (National & CA)
 - Email lists from trade shows (if available)
 - Etarget Media
2. Paid Search
3. CVENT Annual Listing & possible additional opportunities

C. Direct Mail/Email Blasts

1. Newsletters
 - One will drop in July and the other in January accompanied by email blasts.
 - Should the printed piece be annual only with news about the NLT conference scene in general, list of all properties, and then ad space available for partners who want added exposure?
 - Targeting database list.
 - Add meeting planners who live or plan in California (purchased list).
 - Sell advertorial to generate more partner participation.
2. Contests
 - Continue to grow NLT database.
 - Targeting new added value lists with email.
3. Special offer piece to NLT database
 - Hot Dates email blasts – Most popular partner piece.
 - How many times per year do we want to do this?
 - Consider adding more special offers throughout year to an exclusive list and to our standard list.
 - Develop stronger messaging – All properties come out with an agreed offer (i.e. Free coffee breaks in March)

D. Miscellaneous

1. Other costs to hit the conference advertising plan
 - Reno-Tahoe Meetings co-op
 - GTN/meetings mobile site
 - Researching adding item to trade show bags
 - Production, client service, maintenance