

North Lake Tahoe Marketing Cooperative

19.20 FY Budget

EXPENSES	
Operating Expenses	Budget
CONSUMER MARKETING	
Music	
Sunset Magazine	
Native Display	
Trip Advisor	
Retargeting Video	
High Impact Media (rich media, site skinz, etc)	
Paid Social	
Digital Display	
Digital Display Retargeting	
Expedia	
Creative Production	
Account Strategy & Management	
Digital Management & Reporting	
Website Strategy & Analysis	
Outdoor	
Video (Prospecting)	
Rich Media	
Media Commission	
Digital Ad Serving	
Strategic Marketing Plan	
Search Engine Marketing	
Email	
Fusion 7	
Additional Opportunities	
Persona Development: Research	
Subtotal	\$ 1,204,745
LEISURE SALES	
Creative Production	
FAMS - Domestic	
Training / Sales Calls	
Additional Opportunities	
Travel Agent Incentive Program	
Domestic Trade Shows	
FAMS - Intl - Travel Trade	
FAMS - Intl - Media	
Ski-Tops	
Intl Marketing - Additional Opportunities	
Tour Operator Brochure Support	
Co-op Opportunities	
Australian Sales Mission	

UK Sales Mission	
Mtn Travel Symposium	
IPW - Pow Wow	
TIA Annual Dues	
UK / Black Diamond	
AUS / Gate 7	
Mexico Program	
China Program	
RTO West	
Go West	
Canada/DCI	
Canada Sales Mission	
California Star Program	
NEW - German Trade Representation	
Subtotal	\$ 222,695
PUBLIC RELATIONS	
Strategy, Reporting, Management, Etc.	
National, Regional, & Local Public Relations	
PR Program / Content Development: Blogs	
Media Mission(s)	
Digital Buy / Social Media Boosting	
Rich Content Development	
Content Campaigns / Tools: MailChimp	
International Travel Media Fams (agency time)	
International Media - FAM Hard Cost (billed upon consumption)	
International Media Retainer	
Domestic Travel Media Fams	
Content Development: Newsletters	
Social Media Strategy & Management	
Social Giveaways & Contests	
Facebook Live	
Social Media Group Influencer Fams	
Content Campaign: Tahoe Secrets	
Quarterly Photography	
Subtotal	\$ 321,580
CONFERENCE SALES	
Destination Print	
Geo-Fence Targeting	
Email	
Newsletter	
Paid Social	
CVENT	
Creative Production	
Conference PR / Social Outreach	
MCC Media Commission	
MCC Digital Ad Serving	
Conference Direct Partnership	

HelmsBriscoe Strategic Partnership	
Client Events / Opportunities	
Chicago Sales Rep Support	
Subtotal	\$ 144,361
TRADE SHOWS	
Connect Financial	
Site Inspections	
CalSAE Seasonal Spectacular	
ASAE Annual	
AFW Client Event	
CalSAE Elevate/Annual	
Connect Marketplace	
ASAE XDP	
Connect Mountain Incentive	
Destination CA	
HelmsBriscoe ABC	
Connect California	
HPN Partner Conference	
All Things Meetings Silicon Valley	
Connect Southwest	
Connect Tech & Medical	
Bay Area Client Appreciation	
Sacramento River Cats Client Event	
Connect Chicago	
Connect Georgia	
All Things East Bay	
Sacramento/Roseville Client Event TopGolf	
Prestige Meetings San Francisco	
Outdoor Retailer	
Prestige Meetings Seattle	
Subtotal	\$ 106,610
COMMITTED & ADMIN EXPENSES	
VLT.com Cooperative Programs	
Fulfillment / Mail	
RASC-Reno Air Service Corp	
HSVC - High Sierra Visitors Council	
Miscellaneous	
CRM Subscription	
IVCBVB Entertainment Fund	
Research	
Film Festival	
Special Events	
Destimetrics / DMX	
Opportunistic Funds	
Tahoe Cam Usage	
Automobile Expense	
TrendKite PR Software	

PhotoShelter (Libris)	
COMMITTED & ADMIN EXPENSES	
Subtotal	\$ 352,371
WEBSITE CONTENT & MAINTENANCE	
Content Manager Contractor	
Hosting & Maintenance	
Subtotal	\$ 101,000
Total Expenses	\$ 2,453,362