



Marketing Resource Guide
July 2008 – June 2009

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IN COLLABORATION WITH
ding communications + exl media



Target Audience

- Adventure & Sports-Minded Travelers
 - Family & Friend-Centric Folks
 - Escapists
 - Meeting Planners

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Target Market

- Adults, ages 30-54
 - Mostly married dual income
 - May/may not have children
 - HHI \$100,000+
- Interests: hiking, shopping/dining, golf, mountain biking, resort activities, skiing/snowboarding
 - Propensity to visit Lake Tahoe

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Geographic Market

- Bay Area/drive market
- Southern CA market (LA/Orange counties)
 - Destination market - Western U.S.
- Conference: Dallas, Chicago, Atlanta

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Objectives

- Keep North Lake Tahoe top of mind with target audience.
- Educate potential new visitors/customers to benefits of North Lake Tahoe.
- Drive people to GoTahoeNorth.com for more information.

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Goals

Measurable Goals -

- Increase traffic to GoTahoeNorth.com from target geographic markets of Bay Area and LA.
- Grow both leisure and conference databases.

Difficult to Attribute -

- TOT occupancy
- Sales tax

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Messages

Engage in variety of activities from adventure to relaxation and enjoy a *Pure Experience* in North Lake Tahoe.

Call to Actions:

- Call or go online to book a package to North Lake Tahoe
- Find out more about North Lake Tahoe neighborhoods online
- Go to the website or call toll-free number for more information.
 - Click for Cool Deals for internet marketing.

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NLT Marketing Coop Revenues

NLTRA	\$ 832,000
IVCBVB	\$ 665,337
Fees & Comm.	<u>\$ 12,000</u>
	\$1,509,655

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NLT Coop - *Total Allocations*

- Public Relations: \$89,200 (5.9%)
 - Leisure Sales: \$110,750 (7.3%)
- Conference Sales: \$200,000 (13.2%)
 - Consumer: \$785,800 (52.1%)
- Coop/Misc. Programs: \$323,000 (21.4%)
- Misc Supplies/Contingency: \$905 (.05%)

Total: \$1,509,655

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Consumer - *Total Allocations*

- Media: \$505,900 (64%)
- Direct Response: \$91,000 (12%)
- Website Development: \$66,000 (8%)
- Production/Client Services: \$122,900 (16%)

Total: \$785,800

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Consumer - *Media*

- Print: \$260,330 (60%)

Drive: \$69,002 Destination: \$156,594 Annual: \$35,934

- Television: \$22,784 (5%)
- Outdoor: \$83,492 (15%)
- Internet: \$135,909 (20%)

Total: \$502,515

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Consumer - *Seasonal Media Allocations*

- Summer (April - September): \$242,736 (48%)
 - Winter (October - March): \$227,230 (45%)
 - Annual: \$35,934 (7%)

Total: \$505,900

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Consumer - *Media* *No CA Market by Season*

- Summer (April - September): \$149,610
 - Winter (October - March) \$103,114
 - *Total: \$252,724 (50%)*

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Consumer - *Media* So CA Market by Season

- Summer (April - September): \$66,371
 - Winter (October - March) \$58,681
 - *Total: \$125,052 (25%)*

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Consumer - *Media* *Regional Media by Season* *West/CA*

- Summer (April - September): \$39,616
 - Winter (October - March) \$51,745

Total: \$91,361 (18%)

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North Lake Tahoe Resort Association													
Budget Proposal for the 12 Months Ending June 30, 2009													
Marketing													
Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Unrestricted Support													
Special Events/Functions			80,000										80,000
Commissions	0	0	0	0	1,000	2,000	6,000	6,000	3,000	500	0	0	18,500
Total Unrestricted Supp	0	0	80,000	0	1,000	2,000	6,000	6,000	3,000	500	0	0	98,500
County Funding													
Placer County Payments	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	1,337,916
Total County Funding	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	111,493	1,337,916
Total Support	111,493	111,493	191,493	111,493	112,493	113,493	117,493	117,493	114,493	111,993	111,493	111,493	1,436,416
Functional Expenses													
Salary	15994	23991	15994	15994	30094	15994	23991	15994	15994	15994	15994	15994	222,022
PR Tax	1338	2007	1338	1338	2420	1338	2987	2318	1338	1338	1338	1338	20,436
Health Ins	3709	3709	3709	3709	3709	3709	3709	3709	3709	3709	3709	3709	44,508
Workman's Comp	141	141	141	141	141	141	141	141	141	141	141	141	1,692
401K	868	1302	868	868	868	868	1302	868	868	868	868	868	11,284
Subtotal Salary/Benefits	22,050	31,150	22,050	22,050	37,232	22,050	32,130	23,030	22,050	22,050	22,050	22,050	299,942
Rent/Util/R&M/Cleaning	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
Telephone	700	700	700	700	700	700	700	700	700	700	700	700	8,400
Mail	220	220	220	220	220	220	220	220	220	220	220	220	2,640
Insurance/Bonding	180	180	180	180	180	180	180	180	180	180	180	180	2,160
Supplies	360	360	360	360	360	360	360	360	360	360	360	360	4,320
Depreciation	625	625	625	625	625	625	625	625	625	625	625	625	7,500
Equip/Support/Maint	260	260	260	260	260	260	260	260	260	260	260	260	3,120
Taxes/Licenses	360	0	0	0	0	0	0	0	0	0	0	0	360
Equip/Rent/Leasing	160	160	160	160	160	160	160	160	160	160	160	160	1,920
Training Seminars	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000
Programs	12,500	0	0	12,500	0	0	12,500	10,000	0	12,500	0	54,400	114,400
AFW	0	0	74,000	6,000	0	0	0	0	0	0	0	0	80,000
Special Event	50	50	5,050	175	7,050	50	175	50	550	1,675	2,075	50	17,000
Promo/Giveaways	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Misc Marketing Programs	0	0	5,000	10,000	0	0	0	0	0	0	0	0	15,000
Marketing Cooperative/Media	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	606,000
Associate Relations	0	50	100	0	0	0	500	800	50	0	0	50	1,550
Credit Card Fees	70	70	70	70	100	500	1,300	1,300	400	70	70	70	4,090
Auto	10	10	10	10	10	10	10	10	10	10	10	10	120
Local Meals/ Ent	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Dues Publication	0	0	0	0	0	1,400	0	0	0	0	700	0	2,100
Travel	0	0	750	750	0	0	0	0	0	2,400	750	500	5,150
Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0
Allocated	19,187	19,187	19,187	19,187	19,187	19,187	19,187	19,187	19,187	19,187	19,187	19,187	230,244
Total Functional Expense	109,432	105,722	181,422	125,947	118,784	98,402	121,007	109,582	97,452	113,097	102,047	153,522	1,436,416
Change in Net Assets	2,061	5,771	10,071	-14,454	-6,291	15,091	-3,514	7,911	17,041	-1,104	9,446	-42,029	0

North Lake Tahoe Resort Association													
Budget Proposal for the 12 Months Ending June 30, 2009													
Conference													
Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Unrestricted Support													
Member Dues	700	700	700	700	700	700	700	700	700	700	700	700	8,400
Comm/Booking	11,500	8,750	16,000	40,500	1,100	1,100	22,100	10,000	10,500	2,500	26,000	9,000	159,050
Total Unrestricted Supp	12,200	9,450	16,700	41,200	1,800	1,800	22,800	10,700	11,200	3,200	26,700	9,700	167,450
County Funding													
Placer County Payments	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	310,000
Total County Funding	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	25,833	310,000
Total Support	38,033	35,283	42,533	67,033	27,633	27,633	48,633	36,533	37,033	29,033	52,533	35,537	477,450
Functional Expenses													
Salary	7264	10896	7264	7264	8139	7264	10896	7264	7264	7264	7264	7264	95,307
Incentives	570	2800	1150	875	1600	4050	110	110	2210	1000	1050	250	15,775
PR Tax	600	1048	645	623	745	866	1622	764	725	632	640	580	9,490
Health Ins	1404	1404	1404	1404	1404	1404	1404	1404	1404	1404	1404	1404	16,848
Workman's Comp	71	71	71	71	71	71	71	71	71	71	71	71	852
401K	470	822	505	488	584	679	660	442	568	496	499	451	6,665
Subtotal Salary/Benefits	10,379	17,041	11,039	10,725	12,543	14,334	14,763	10,055	12,242	10,867	10,928	10,020	144,937
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
Telephone	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Mail	120	120	120	120	120	120	120	120	120	120	120	120	1,440
Insurance/Bonding	95	95	95	95	95	95	95	95	95	95	95	95	1,140
Supplies	180	180	180	180	180	180	180	180	180	180	180	180	2,160
Depreciation	325	325	325	325	325	325	325	325	325	325	325	325	3,900
Equip/Support/Maint	120	120	120	120	120	120	120	120	120	120	120	120	1,440
Taxes/Licenses	190	0	0	0	0	0	0	0	0	0	0	0	190
Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0	0	0	0	0	0	0
Equip/Rent/Leasing	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Training Seminars	0	0	0	0	0	0	0	0	0	0	0	0	0
Promo/Giveaways	0	0	0	0	0	0	0	0	0	0	0	0	0
Misc Conference Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Marketing Cooperative/Media	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	225,996
Conference-PUD													0
Trade Show Tour/Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
Associate Relations	0	30	50	0	30	0	250	320	30		27	0	737
Auto	40	40	40	40	40	40	40	40	40	40	40	40	480
Local Meals/ Ent	10	10	10	10	10	10	10	10	10	10	10	10	120
Dues Publication			0	330	0			0	300	500			1,130
Reserve													0
Capital													0
Allocated	6,340	6,340	6,340	6,340	6,340	6,340	6,340	6,340	6,340	6,340	6,340	6,340	76,080
Total Functional Expense	38,107	44,609	38,627	38,593	40,111	41,872	42,551	37,913	40,110	38,905	38,493	37,558	477,450
													477,450
Change in Net Assets	-74	-9,326	3,906	28,440	-12,478	-14,239	6,082	-1,380	-3,077	-9,872	14,040	-2,021	0

12 Month Category review for DRAFT FY 2008/09 Planning			
Revised 7-9-08			
Line Item/Description	FY 2008/09 Draft Proposed	Revised FY 07-08 Budget	Variance
Public Relations	\$ 89,200	\$ 99,200	\$ (10,000)
Leisure Sales	\$ 110,750	\$ 124,250	\$ (13,500)
North Tahoe Conference Sales Media	\$ 200,000	\$ 214,750	\$ (14,750)
SUB-TOTAL	\$ 399,950	\$ 438,200	\$ (38,250)
Coop/Misc. Committed Programs			
Sierra Ski Marketing Council	\$ 93,000	\$ 93,000	\$ -
Hotel Travel Index	\$ -	\$ 13,000	\$ (13,000)
Regional Marketing Committee *	\$ 75,000	\$ 100,000	\$ (25,000)
North Tahoe Wedding Association	\$ 90,000	\$ 90,000	\$ -
Photography	\$ 12,000	\$ 15,000	\$ (3,000)
MTRiP Research Project	\$ 15,000	\$ 15,000	\$ -
California Snow Campaign	\$ 28,000		\$ 28,000
Fulfillment	\$ 10,000	\$ 10,000	\$ -
SUB-TOTAL	\$ 323,000	\$ 336,000	\$ (13,000)
Consumer Marketing			
Drive Market	\$ 95,171	\$ 117,778	\$ (22,607)
Destination Market	\$ 189,097	\$ 335,223	\$ (146,126)
Outdoor	\$ 83,493	\$ 74,216	\$ 9,277
Internet (Drive and Destination)	\$ 133,139	\$ 150,761	\$ (17,622)
Direct Response	\$ 96,000	\$ 115,692	\$ (19,692)
Website Programs (non advertising)	\$ 66,000	\$ 119,043	\$ (53,043)
Production/Client Services/Promo Planning	\$ 122,900	\$ 111,622	\$ 11,278
Research	\$ -	\$ 29,500	\$ (29,500)
SUB-TOTAL	\$ 785,800	\$ 1,053,835	\$ (268,035)
Misc. Supplies/Contingency	\$ 905	\$ 9,133	\$ 8,228
TOTAL	\$ 1,509,655	\$ 1,837,168	
NLTRA Marketing Budget	\$ 832,000	\$ 883,168	
NLTRA Carryover Revenue to Marketing Coop		\$ 131,000	
IVCBVB Projected Marketing Budget	\$ 665,655	\$ 775,000	
IVCBVB Carryover Revenue to Marketing Coop		\$ 30,000	
Fees & Commissions	\$ 12,000	\$ 18,000	
TOTAL	\$ 1,509,655	\$ 1,837,168	\$ (327,513)

NLT Coop 2008-09 Consumer Advertising Plan

July 2008-June 2009	July	August	September	October	November	December	January	February	March	April	May	June	Variance	Total
DRIVE MARKET PRINT														
NCGA Golf (1/2 pg)	\$6,481													\$6,481
7x7 Magazine (Full pg)	\$6,163													\$6,163
San Francisco Magazine (1/2 pg)					\$7,625			\$7,625						\$15,250
Sunset Magazine Northern CA Reno/Tahoe Section (1/3 pg)					\$16,108									\$16,108
Drive Market Print Subtotal	\$12,644	\$0	\$0	\$0	\$23,733	\$0	\$0	\$7,625	\$0	\$0	\$0	\$0	\$0	\$44,002
DESTINATION PRINT														
<i>Southern California</i>														
Los Angeles Magazine (1/2 page)				\$9,450			\$9,450							\$18,900
Newsweek LA Metro Buy (1/2 page)					\$6,705		\$6,705							\$13,410
<i>Regional Print</i>														
Newsweek CA State Buy (Full pg)	\$14,785													\$14,785
National Geographic: The West's Best (1/2 pg)			\$8,174											\$8,174
Outside Magazine: Western Circ. (Full pg & 1/2 pg)	\$11,344				\$11,825		\$11,825							\$34,994
Fairways & Greens (Full pg)			\$5,313											\$5,313
Ski Press Coop (Full pg, 4C, 2-4 partners)						\$2,291	\$2,291							\$4,582
CTTC Insert (1/3 pg)				\$15,513										\$15,513
Womens Adventure Magazine (1/2 pg)					\$3,000		\$4,000							\$7,000
Destination Print Total	\$26,129	\$0	\$13,487	\$24,963	\$21,530	\$2,291	\$34,271	\$0	\$0	\$0	\$0	\$0	\$0	\$122,671
ANNUAL PRINT														
AAA Tourbook								\$8,021						\$8,021
CA Visitors Guide Coop Ad, Full pg, 4C, 8 partners							\$19,375							\$19,375
NV Travel Planner/Visitor Guide Coop Ad, Full pg, 4C, 4 partners				\$8,538										\$8,538
Total Annual	\$0	\$0	\$0	\$8,538	\$0	\$0	\$19,375	\$8,021	\$0	\$0	\$0	\$0	\$0	\$35,934
TELEVISION														
Bay Area Cable TV: Travel, Comedy Cent, HGTV Discover,	\$22,784													\$22,784
Total Television	\$22,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,784
BAY AREA OUTDOOR														\$0
Bay Bridge: 12' x 24" Illuminated	\$9,277	\$9,277	\$9,277		\$9,277	\$9,277	\$9,277	\$9,277	\$9,277					\$74,216
Total Outdoor	\$9,277	\$9,277	\$9,277	\$0	\$9,277	\$9,277	\$9,277	\$9,277	\$9,277	\$0	\$0	\$0	\$0	\$74,216
INTERNET (DRIVE & DESTINATION) - ESTIMATED														
VCB Co-op Search Engine Prog*	\$6,222	\$4,598	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700				\$580	\$51,300
Sfgate.com	\$229	\$221	\$225											\$675
OnlyinSanFrancisco.com (SF CVB website)	\$438	\$438	\$438	\$365	\$365	\$365	\$365	\$365	\$365					\$3,504
Trip Advisor CPC	\$550	\$278				\$2,000	\$2,125	\$2,125						\$7,078
Tribune Network: Traveled Unraveled Newsletter.		\$625												\$625
Outsidemag.com email			Free				Free							\$0
Fairways and Greens Email	Free	Free												\$0
Mountain News	\$510	\$510	\$255											\$1,275
Away Network Newsletter Sponsorship (cpc buy)	\$233	\$50	\$200										\$117	\$600
Visitcalifornia.com	tbd	tbd	tbd											\$0
Sunset.com	\$1,250	\$1,250	\$1,136		\$1,250	\$1,250							(\$228)	\$5,908
Destination TV (may pull based on performance)*	\$3,584													\$3,584
Google	\$1,514	\$1,493	\$1,500	\$1,000	\$1,000	\$1,750	\$1,750	\$1,750	\$1,750				(\$7)	\$13,500
Yahoo	\$568	\$340	\$800	\$500	\$500	\$700	\$700	\$700	\$700				\$692	\$6,200
KQED.org Newsletter Sponsorship								\$1,250						\$1,250
OCRegister.com Stand Alone Email Blast					\$1,250									\$1,250
Shekys.com SF Stand Alone Email Blast							\$750							\$750
Shekys.com LA Stand Alone Email Blast								\$1,000						\$1,000
LATimes.com Banner Ad Travel Section						\$1,000								\$1,000
SkiDazzle.com Email Blast to LA Database							\$1,875							\$1,875
Gordon's Guide Custom Visitor Guide					\$1,625									\$1,625
Internet Subtotal	\$15,098	\$9,803	\$10,254	\$7,565	\$11,690	\$12,765	\$13,265	\$11,640	\$9,765	\$0	\$0	\$0	\$1,154	\$102,999

SPRING/EARLY SUMMER MEDIA											\$100,000			\$100,000
TOTAL MEDIA	\$85,932	\$19,080	\$33,018	\$41,066	\$66,230	\$24,333	\$76,188	\$36,563	\$19,042	\$100,000	\$0	\$0	\$1,154	\$502,606
DIRECT RESPONSE														
Direct Mail Newsletter (55k-65k to Western States DB)	\$32,396					\$26,500								\$58,896
Bay Area Direct Mail Postcard Qty 11,500	\$9,073													\$9,073
Email Program Improvement			\$3,000					\$3,000						\$6,000
Email Blasts - Existing Database	\$1,967		\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000		\$17,967
Direct Response Subtotal	\$43,436	\$0	\$5,000	\$0	\$2,000	\$28,500	\$2,000	\$5,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$91,936
ADDTL WEBSITE PROGRAMS														
Monthly Maintenance	\$3,992	\$4,007	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$47,999
Search Engine Optimization	\$1,315	\$1,361	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$17,676
Addtl Website Subtotal	\$5,307	\$5,368	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$65,675
PRODUCTION														
Creative Development for Phase II Campaign			\$3,700											\$3,700
Summer Television Production	\$22,936													\$22,936
Billboard Production	\$1,474				\$1,500		\$1,500				\$1,500			\$5,974
Visitinglaketahoe.com Production						\$3,500								\$3,500
Design/Resizes/Special Services	\$2,902	\$3,357	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$36,259
Internet Banners/Buttons/Email Copy/ Production	\$1,405	\$1,671	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$18,076
Website Live Chat Monthly Service														\$0
Production Subtotal	\$28,717	\$5,028	\$8,200	\$4,500	\$6,000	\$8,000	\$6,000	\$4,500	\$4,500	\$4,500	\$6,000	\$4,500	\$0	\$90,445
MISCELLANEOUS														
Client Service	\$2,103	\$2,182	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$25,285
Special Projects	\$1,025		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000			\$6,025
Miscellaneous Subtotal	\$3,128	\$2,182	\$3,100	\$2,100	\$3,100	\$2,100	\$3,100	\$2,100	\$3,100	\$2,100	\$3,100	\$2,100	\$0	\$31,310
NON-MEDIA TOTAL	\$80,588	\$12,578	\$21,800	\$12,100	\$16,600	\$44,100	\$16,600	\$17,100	\$15,100	\$12,100	\$16,600	\$14,100	\$0	\$279,366
COOPERATIVE PROGRAMS														
Sierra Ski Marketing Council						\$93,000								\$93,000
Regional Marketing Committee												\$75,000		\$75,000
North Tahoe Wedding & Honeymoon Association												\$90,000		\$90,000
MTRIP												\$15,000		\$15,000
Photo Shoot	\$3,414	\$5,000	\$3,586											\$12,000
CA Snow Campaign						\$28,000								\$28,000
Fullfillment												\$10,000		\$10,000
Cooperative Programs Subtotal	\$3,414	\$5,000	\$3,586	\$0	\$0	\$121,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$323,000
GRAND TOTAL	\$169,934	\$36,658	\$58,404	\$53,166	\$82,830	\$189,433	\$92,788	\$53,663	\$34,142	\$112,100	\$16,600	\$204,100	\$1,154	\$1,104,972

NLT Coop 2008-09 Conference Plan

July 2008-June 2009	July	August	September	October	November	December	January	February	March	April	May	June	Variance	BUDGET
REGIONAL CO-OP														
Reno-Tahoe Meetings Co-op	\$50,000													\$50,000
Successful Meetings 32-page insert, 3-pages <i>Added Value:</i> Meeting News (3 ad pages), banner ad and electronic insert on www.mimegasite.com		x		x										
The Meeting Professional 32-page insert, 3-pages	x					x								
The Meeting Professional 3 full-page ads <i>Added Value:</i> Banner ad and electronic version of insert on www.mpiweb.org		x					x							
Representative at joint trade show efforts - 3 TBD for 08 + Jan 09							x							
Meeting & Convention Planning Kit, 4 pages RFP responses generated from website														
<i>Miscellaneous Subtotal</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$50,000
TOP OF MIND AWARENESS ADVERTISING														
<i>TOP OF MIND REGIONAL PRINT PARTNER</i>														
Meetings West, FP 4C (total \$6,360)							\$3,180			\$3,180		\$3,714		\$10,074
							Northern CA		Lake Tahoe		Annual Guide			
Meetings West, Postcard Insert. No Cal Circ (total \$4,756)			\$2,378											\$2,378
			Winter Mtn Meetings											
Meetings West Insert Production (\$3200 per piece)			\$1,600											\$1,600
Smart Meetings Magazine FP 4C (total \$5,738)								\$2,869						\$2,869
							Lake Tahoe							
Smart Meetings Postcard Insert Full Circ (total \$5,206)	\$2,603													\$2,603
	mountain meetings													
Smart Meetings Insert Production (\$3300 per piece)	\$1,650													\$1,650
CSAE Newsletter									\$2,158					\$2,158
								membership drive						
NCCMPI Directory				\$2,062										\$2,062
			annual directory											
<i>Top of Mind Awareness Advertising Subtotal</i>	\$4,253	\$0	\$3,978	\$2,062	\$0	\$0	\$3,180	\$2,869	\$2,158	\$3,180	\$0	\$3,714		\$25,394
SALES EFFORT ADVERTISING SUPPORT														
<i>TARGET MARKET ADVERTISING</i>														
Chicago Road Show/Trade Shows		experience the west			show preview		show guide							
Forum of Chicagoland, 1/2 P 4C, 2 insertion			\$2,986			\$3,872								\$6,858
Direct Mail List: 3,700 members			\$1,344											\$1,344
E-newsletter sponorship (9/08)						\$1,250								\$1,250
Chicago Tradeshow marketing production			\$4,800			\$1,500								\$6,300
<i>Sales Effort Advertising Subtotal</i>	\$0	\$0	\$9,130	\$0	\$0	\$6,622	\$0	\$0	\$0	\$0	\$0	\$0		\$15,752

DATABASE BUILDING/RELATIONSHIP MANAGEMENT														
<i>CONTESTING/DATABASE BUILDING</i>														
E-ProDirect Email Blast				\$3,500										\$3,500
CalSAE Member List: Email Blast				\$375										\$375
conventionplanit.com Stand Alone E-Newsletter										\$5,881				\$5,881
Meetings Mart: Enewsletter featured supplier									\$1,500					\$1,500
Email Blast Production				\$1,500					\$1,500					\$3,000
Contest Giveaways				\$500					\$500					\$1,000
														\$0
<i>EXISTING DATABASE CORRESPONDENCE</i>														
Bi-annual DB Direct Mail Nwltr (total cost \$15,000)	\$8,000						\$9,000							\$17,000
Special Offer Campaign Postcard (total cost \$14,200, incl overrun for CalSAE & NCCMPI)										\$6,700				\$6,700
CalSAE Member List:										\$188				\$188
NCCMPI Member List:										\$157				\$157
Database Email Blasts	\$1,500						\$1,500		\$1,500					\$4,500
<i>Database Building/Relationship Mgt Subtotal</i>	<i>\$9,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,875</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,500</i>	<i>\$0</i>	<i>\$12,045</i>	<i>\$5,881</i>	<i>\$0</i>	<i>\$0</i>		<i>\$43,801</i>
INTERNET PROGRAMS														
Website Upgrades, Video Posting, Maintenance			\$1,500											\$1,500
Meetingsfocus.com (annual listing)	\$1,589													\$1,589
Meetingsfocus.com TV (online video)	\$2,656													\$2,656
Smartmeetings.com (annual profile)	Free													\$0
Smartmeetings.com (newsletter sponsorship)								\$1,219						\$1,219
Business.com Pay-per-click	\$375													\$375
MeetingMart (annual listing)	\$951													\$951
MeetingMart E-Newsletter (destination spotlight)					\$625									\$625
ConventionPlanit.com (annual listing)	\$2,244													\$2,244
ConventionPlanit.com Divine Deal (NLT Hot Deals)							\$500	\$500						\$1,000
<i>Internet Programs Subtotal</i>	<i>\$7,815</i>	<i>\$0</i>	<i>\$1,500</i>	<i>\$0</i>	<i>\$625</i>	<i>\$0</i>	<i>\$500</i>	<i>\$1,719</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,159</i>
PRODUCTION														
Design/Resizes/Special Services	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$8,400
Internet Banners/Buttons/Email Copy		\$1,000			\$500		\$500			\$1,000				\$3,000
<i>Production Subtotal</i>	<i>\$700</i>	<i>\$1,700</i>	<i>\$700</i>	<i>\$700</i>	<i>\$1,200</i>	<i>\$700</i>	<i>\$1,200</i>	<i>\$700</i>	<i>\$700</i>	<i>\$1,700</i>	<i>\$700</i>	<i>\$700</i>		<i>\$11,400</i>
MISCELLANEOUS														
Client Service/Special Projects/Reporting	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$11,400
<i>Miscellaneous Subtotal</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$950</i>	<i>\$11,400</i>
ANTICIPATED PARTNER PRODUCTION CONTRIBUTION														-\$1,200
CONTINGENCY													\$0	
Grand Total Advertising	\$23,218	\$2,650	\$16,258	\$9,587	\$2,775	\$8,272	\$16,330	\$6,238	\$15,853	\$11,711	\$1,650	\$5,364	\$0	\$168,706

NLT Coop 2008-09 Leisure Sales Plan

Leisure Sales	July	August	September	October	November	December	January	February	March	April	May	June	Totals
2008-09 Draft Budget													
DOMESTIC - MARKETING													0
Trade Shows - Domestic Misc. Costs				500	500								1000
Travel Agent and Product Launchs (markets TBD)													0
Sales calls													0
giveaways													0
additional opps													0
Fams domestic						1000						1000	2000
Call Center Training			1500	2500									4000
Travelocity/WCT Call center Training													0
SUB TOTAL TRADE SHOWS MISC	\$ -	\$ -	\$ 1,500	\$ 3,000	\$ 500	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,000
Trade Shows - Domestic				1500									1500
Trade Shows - Domestic SSMC - Shipping									1500				1500
HSVC - Trade Shows		650					200	200			200		1250
Trade Shows - Domestic Chicago Ski & Snowboard													0
Trade Shows - Ski Club													0
Ski Tops													0
LA Ski Dazzle													0
SUB-TOTAL DOMESTIC TRADE SHOWS	\$ -	\$ 650	\$ -	\$ 1,500	\$ -	\$ -	\$ 200	\$ 200	\$ 1,500	\$ -	\$ 200	\$ -	\$ 4,250
INTERNATIONAL MARKETING													0
Fam Trips						1000	1000	1000				1000	4000
Advertising DER Tour													0
CA Snow German Promotion	4000												4000
Meiers Welt Reisen													0
SKIMAX/Qantas Coop													0
Additional Opportunities	1000												1000
SUB-TOTAL INTERNATIONAL ADVERTISING	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 9,000
POW WOW											5000		5000
Australian Sales Mission		4000											4000
California Travel Market													0
Mountain Travel Symposium (MTS)										3500			3500
ITB - Berlin International Trade Show													0
German Sales Calls													0
UK Daily Mail/Sales Calls													0
UK Sales Calls					7000								7000
Mexico CVA Sales Mission													0
Mexico Sales Calls													0
State of CA Int'l Co-op													0
Germany/MSI													0
UK/Black Diamond	8750			8750			8750			8750			36,000
Mexico													0
Australia	6250			6250			6250			6250			25000
Ski Lake Tahoe International Program				10000									10000
TAL INTERNATIONAL TRADE SHOWS/PROGRAMS	\$ 15,000	\$ 4,000	\$ -	\$ 25,000	\$ 7,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 18,500	\$ 5,000	\$ -	\$ 90,500
TOTALS	\$ 20,000	\$ 4,650	\$ 1,500	\$ 29,500	\$ 7,500	\$ 2,000	\$ 16,200	\$ 1,200	\$ 1,500	\$ 18,500	\$ 5,200	\$ 2,000	\$ 110,750

NLT Coop 2008-09 Public Relations Plan

PR Programs	July	August	September	October	November	December	January	February	March	April	May	June	Total
Agency Fees	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,866	\$ 3,870	\$ 3,870	\$ 46,400
Press Fams	\$ 500			\$ 500			\$ 500			\$ 500			\$ 2,000
Business Wire			\$ 375			\$ 375							\$ 750
Burrelle's	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000
Winter Press Kit				\$ 2,000									\$ 2,000
Summer Press Kit											\$ 2,000		\$ 2,000
Fed-Ex Postage	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
NASJA - Oakland				\$ -									\$ -
Ski Writer Invite				\$300									\$ 300
Video News Releases	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 19,000
Golf Media Tour												\$ 5,000	\$ 5,000
CTTC Media Blitz - NY													\$ -
Pow Wow Media Fam													\$ -
Summer Media Invite													\$ -
B-Roll													\$ -
Media/Gift Drop	\$ 25			\$ 25			\$ 25			\$ 25			\$ 100
AFW Media Invite (Fall)			\$ 250										\$ 250
Meetings PR Plan	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 4,200
Program Total	\$ 3,475	\$ 2,950	\$ 3,575	\$ 4,775	\$ 950	\$ 3,325	\$ 3,475	\$ 2,950	\$ 2,950	\$ 3,475	\$ 2,950	\$ 7,950	\$ 42,800
TOTAL W/AGENCY FEE	\$ 7,341	\$ 6,816	\$ 7,441	\$ 8,641	\$ 4,816	\$ 7,191	\$ 7,341	\$ 6,816	\$ 6,816	\$ 7,341	\$ 6,820	\$ 11,820	\$ 89,200



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