



NOTICE OF MEETING

The regular meeting of the Incline Village General Improvement District Board of Trustees will be held starting at 6:00 PM on May 10, 2023 in the Boardroom, 893 Southwood Boulevard, Incline Village, Nevada.

Public comment is allowed and the public is welcome to make their public comment via telephone (the telephone number will be posted to our website on the day of the meeting). The meeting will be available for viewing at <https://livestream.com/accounts/3411104>.

A. PLEDGE OF ALLEGIANCE*

B. ROLL CALL OF TRUSTEES*

C. INITIAL PUBLIC COMMENTS - *Unless otherwise determined, the time limit shall be three (3) minutes for each person wishing to make a public comment. Unless otherwise permitted by the Chair, no person shall be allowed to speak more than once on any single agenda item. Not to include comments on General Business items with scheduled public comment. The Board of Trustees may address matters brought up during public comment at the conclusion of the comment period but may not deliberate on any non-agendized item.*

D. APPROVAL OF AGENDA *(for possible action)*

The Board of Trustees may make a motion for a flexible agenda which is defined as taking items on the agenda out of order; combining agenda items with other agenda items; removing items from the agenda; moving agenda items to an agenda of another meeting, or voting on items in a block -OR- The Board of Trustees may make a motion to accept and follow the agenda as submitted/posted.

E. REPORTS TO THE BOARD - Reports are intended to inform the Board and/or the public.

1. 2023-2024 Proposed Marketing Budget – *pages 5 - 58*
2. District General Manager's Report of May 10, 2023 – *pages 59 - 64*
3. Treasurer's Report - Requesting Trustee: Treasurer Ray Tulloch - Payment of Bills (For District Payments Exceeding \$50,000 or any Item of Capital Expenditure, in the Aggregate in any one Transaction, a Summary of Payments Made Shall be Presented to the Board at a Public Meeting for Review. The Board Hereby Authorizes Payment of any and all Obligations Aggregating Less than \$50,000 Provided They are Budgeted and the Expenditure is Approved According to District Signing Authority Policy) – *page 65*

F. CONSENT CALENDAR *(for possible action)*

1. **SUBJECT:** Review and Possibly Approve Meeting Minutes from March 22, 2023 (Requesting Staff Member: Acting District Clerk Susan Herron) – *pages 66 - 192*
2. **SUBJECT:** Review and Possibly Approve Meeting Minutes from April 5, 2022 (Requesting Staff Member: Acting District Clerk Susan Herron) – *pages 193 - 265*
3. **SUBJECT:** Review and Possibly Approve Meeting Minutes from April 12, 2023 (Requesting Staff Member: Acting District Clerk Susan Herron) – *pages 266 - 353*

Incline Village General Improvement District

Incline Village General Improvement District is a fiscally responsible community partner which provides superior utility services and community oriented recreation programs and facilities with passion for the quality of life and our environment while investing in the Tahoe basin.

893 Southwood Boulevard, Incline Village, Nevada 89451 • (775) 832-1100 • EMAIL: info@ivgid.org

www.yourtahoeplace.com

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Agenda for the Board Meeting of May 10, 2023 - Page 2

4. **SUBJECT:** Set the date/time of June 14, 2023 at 6:00 p.m. for the public hearing on the proposed amendments to the Sewer and Water fee schedule and to publish the notice in accordance with the NRS 318.199 (Requesting Staff Member: Director of Public Works Brad Underwood) – *pages 354 - 356*

Recommendation for Action: That the Board of Trustees Set the date/time of June 14, 2023 at 6:00 p.m. for the public hearing on the proposed amendments to the Sewer and Water fee schedule and to publish the notice in accordance with the NRS 318.199

5. **SUBJECT:** Review, discuss and approve Amendment 2 for Clean Tahoe's contract services in the not-to-exceed amount of \$40,000 and Clean Tahoe Multi-Jurisdictional Program Memorandum of Understanding (MOU) (Requesting Staff Member: Director of Public Works Brad Underwood) – *pages 357 - 378*

Recommendation for Action: That the Board of Trustees Review, discuss and Possibly approve Amendment 2 for Clean Tahoe's contract services to extend for an additional year in the amount of \$40,000, and authorize the District General Manager to execute Amendment 2 in substantially the form presented **and** Review discuss and possibly approve Clean Tahoe Multi-Jurisdictional Program Memorandum of Understanding FY 2023-24, and authorize the District General Manager to execute the MOU

6. **SUBJECT:** Review, discuss and possibly authorize the District's General Manager to execute Change Order 01 to the Letter of Agreement with KPS3 for Professional Services to redesign and redevelop the District's YourTahoePlace.com website (Phase 2 of the District's website redesign project) for a one-time cost of \$38,524. (Requesting Staff Members: Marketing Manager Paul Raymore and Director of Information Technology Mike Gove) – *pages 379 - 408*

Recommendation for Action: That the Board of Trustees makes a motion to authorize the District's General Manager to execute Change Order 01 to the Letter of Agreement with KPS3 for Professional Services to redesign and redevelop the District's YourTahoePlace.com website (Phase 2 of the District's website redesign project) for a one-time cost of \$38,524.

7. **SUBJECT:** Review, discuss, and potentially approve Policy 22.1.0 Disclosure of Community Groups – *pages 409 - 411*

Recommendation for Action: That the Board of Trustees makes a motion to approve Policy 22.1.0 Disclosure of Community Groups

G. GENERAL BUSINESS (for possible action)

1. **SUBJECT:** Review, discuss and award the Construction Contract for Mt. Golf Cart Path Restoration - Phase II and Recirculation - Phase III with other construction related contracts (CIP #3241LI2001). (Requesting Staff Member: Director of Public Works Brad Underwood) – *pages 412 - 1049*

Recommendation for Action: The Board of Trustees make a motion to:

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Agenda for the Board Meeting of May 10, 2023 - Page 3

1. Approve the award of the Construction Contract for Mt. Golf Cart Path Restoration - Phase II to Sierra Nevada Construction, Inc. in the amount of \$187,007.
2. Authorize staff to execute change orders for additional work for 10% of the Mt. Cart Path Restoration - Phase II construction contract in the amount of \$18,700.
3. Approve the contract with Black Eagle Consulting for materials testing for Mt. Golf Cart Path Restoration - Phase II in the amount of \$5,500 and for Mt. Golf Cart Path Restoration - Phase III in the amount of \$3,900.
4. Approve the award of the Construction Contract for Mt. Golf Cart Path Recirculation - Phase III to West Coast Paving, Inc. in the amount of \$216,000.
5. Authorize staff to execute change orders for additional work for 10% of the Mt. Cart Path Recirculation - Phase III construction contract in the amount of \$21,600.
6. Authorize staff to perform construction services and inspection as required, not to exceed \$60,450.
7. Approve the contract with Rockwood Tree Service for tree removal services in the amount of \$55,225.
8. Authorize staff to hold a \$60,000 Owner Allowance for unforeseen damage to the cart path due to the past winter that was not accounted for during inspections last year in preparation of the design.
9. Authorize staff to execute contract amendments for additional services as required with Black Eagle Consulting not to exceed \$1,000.
10. Authorize Chair and Secretary to execute the contracts in substantially the form presented.

2. **SUBJECT:** Review, discuss and possibly approve all or portions of the Management Consulting Engagement with Moss Adams **and** Reallocate a maximum of \$110,000 from the General Fund for this project. (Requesting Trustee: Trustee Sara Schmitz) – *pages 1050 - 1119*

Recommendation for Action: It is recommended the Board of Trustees makes a motion to approve the management engagement contract with Moss Adams and Reallocate \$110,000 from the General Fund balance to cover the costs of this engagement.

H. REDACTIONS FOR PENDING PUBLIC RECORDS REQUESTS (for possible action)

1. Review, Discuss, and Provide Direction on Redactions for Pending Public Records Requests (Requesting Staff Member: District General Counsel Josh Nelson)

I. LONG RANGE CALENDAR

1. Review of the Long Range Calendar – *pages 1120-1123*

J. BOARD OF TRUSTEES UPDATE

K. FINAL PUBLIC COMMENTS - Limited to a maximum of three (3) minutes in duration.

L. ADJOURNMENT (for possible action)

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CERTIFICATION OF POSTING OF THIS AGENDA

I hereby certify that on or before Friday, May 5, 2023 a copy of this agenda (IVGID Board of Trustees Session of May 10, 2023) was delivered to the post office addressed to the people who have requested to receive copies of IVGID's agendas; copies were e-mailed to those people who have requested; and a copy was posted, physically or electronically, at the following locations in accordance with Assembly Bill 253:

1. IVGID Anne Vorderbruggen Building (893 Southwood Boulevard, Incline Village, Nevada; Administrative Offices)
2. IVGID's website (www.yourtahoepace.com/ivgid/board-of-trustees/meetings-and-agendas)
3. State of Nevada public noticing website (<https://notice.nv.gov/>)

/s/ Susan A. Herron

Susan A. Herron

Acting District Clerk (e-mail:sah@ivgid.org/phone # 775-832-1207)

Board of Trustees: *Matthew Dent - Chairman, Sara Schmitz, Michaela Tonking, Raymond Tulloch and David Noble*

Notes: *Items on the agenda may be taken out of order; combined with other items; removed from the agenda; moved to the agenda of another meeting; moved to or from the Consent Calendar section; or may be voted on in a block. Items with a specific time designation will not be heard prior to the stated time, but may be heard later. Those items followed by an asterisk (*) are items on the agenda upon which the Board of Trustees will take no action. Members of the public who are disabled and require special accommodations or assistance at the meeting are requested to call IVGID at 832-1100 at least 24 hours prior to the meeting. **IVGID'S agenda packets are available at IVGID's website, www.yourtahoepace.com; go to "Board Meetings and Agendas".***

**Incline Village General Improvement District
Community Services – Marketing
Executive Summary
Operating Budget FY 2023/24**

Overview

The IVGID Marketing Department provides communications and marketing support to the District's Community Services recreation venues and Administrative Services department.

The Marketing team is available 365 days a year and works closely with the District's Communications Coordinator on outreach to District stakeholders – Incline Village and Crystal Bay residents, followed by other guests and customers of the District's Community Services venues.

IVGID Marketing Department Services Provided

Priority Projects:

- DiamondPeak.com and YourTahoePlace.com website redesign/redevelopment project (ongoing)
- IVGID Magazine (aka Quarterly) planning, coordination, editing and production

Diamond Peak:

- Pricing strategy
- Paid advertising strategy, planning and execution
- Social media strategy, planning and execution
- Public relations strategy, planning and execution
- Email marketing strategy, planning and execution
- Event strategy, planning and execution
- Sales outreach to lodging/industry partners
- Group sales outreach, lead generation and coordination/fulfillment
- Strategy and fulfillment of partner ticketing programs (GetSkiTickets, Entertainment Benefits Group, etc.)
- Website updates and long-range planning
- Ecommerce website updates and analytics
- Web & social media analytics reporting
- Graphic design
- Video production & photography
- Snow reporting

Incline Village Golf Courses:

- Paid advertising strategy, planning and execution
- Social media strategy, planning and execution
- Public relations strategy, planning and execution
- Email marketing strategy, planning and execution

**Incline Village General Improvement District
Community Services – Marketing
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- Event support
- Sales outreach to lodging/industry partners
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design
- Video production & photography

Incline Village Facilities:

- Paid advertising strategy, planning and execution
- Social media strategy, planning and execution
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design
- Video production & photography

Incline Village Recreation Center:

- Social media strategy and support
- Website updates and long-range planning
- Web & social analytics reporting
- Event support
- Graphic design support
- Video production & photography

Incline Village Tennis & Pickleball Center:

- Social media strategy and support
- Website updates and long-range planning
- Web & social analytics reporting
- Event support
- Graphic design support
- Video production & photography

Admin & Other IVGID departments:

- Graphic design support
- Video production & photography support
- Website updates and maintenance

Strategic Plan Initiatives

Highlights of FY2023-24 Budgeted Initiatives within the Board-approved Strategic Plan include:

- District website redesign project (Strategic Plan Long Range Principle #6 – Communication; Budgeted Initiative D)

**Incline Village General Improvement District
Community Services – Marketing
Executive Summary
Operating Budget FY 2023/24**

Budget Highlights

Personnel / Staffing

The Marketing team consists of a full-time year-round Marketing Manager, a full-time year-round Marketing Coordinator, and a part-time year-round Video & Photo Production Coordinator for a total of 2.5 FTEs. (Note that a percentage of other District personnel expenses are contained in the marketing budgets – for example, the Director of Golf & Community Services' salary is partially split between the marketing budget and others.)

Video & Photo Production Coordinator: The continuing investment in our in-house video and photo production capabilities allows the marketing team to produce high-quality videos and photos for all of the Community Services venues instead of paying freelance professionals for these same services. Our Video & Photo Production Coordinator also helps out with other District projects; for example, our videographer recently produces an aerial drone video edit that was include in Public Works' grant application for the Effluent Pipeline Replacement Project. Other projects of note include the "Beaches: Know Before You Go" video series, the ongoing "Meet Your Managers" series for Community Services venues used by the Human Resources department, and aerial drone surveys of various District facilities including our parks, parking lots, effluent treatment plant, and more.

Paid Advertising

As part of the marketing support services provided, the Marketing Department coordinates paid advertising for Diamond Peak, the Golf Courses and the Facilities Department (in support of their weddings and banquets business), utilizing a media buying agency to assist with research, strategy, placements and reconciliation of all ad buys. For the 2023-24 fiscal year, the Marketing Department is proposing to continue utilizing local media buying agency EXL Media for these media buying services. One of the major expenditures within the Marketing Department budgets for Diamond Peak (340), the Incline Village Golf Courses (320) and Facilities (330) is for paid advertising and associated agency fees.

For FYE 2024, you will notice we have reduced our proposed paid advertising budgets for the Golf Courses, based on direction from the Director of Golf & Community Services, and the feedback from the Board of Trustees that the golf courses should focus on resident play first. The remaining golf advertising budget would only be used

**Incline Village General Improvement District
Community Services – Marketing
Executive Summary
Operating Budget FY 2023/24**

as contingency funds to help generate additional high-yielding rounds if it is determined by the golf team that additional promotion is necessary.

The proposed Facilities paid advertising budget remains flat for FYE 2024 (compared to FYE 2023 budget) and represents our continued investment in the long-term health of the Weddings & Banquets services offered at The Chateau and Aspen Grove. Leads for these venues are typically booking one to two years out, so advertising dollars spent this year will be generating business for 2024 and 2025. Note that after dramatically cutting back on paid advertising spending during the Covid pandemic, the Facilities department is currently experiencing a slowdown in bookings for the upcoming summer.

Finally, the proposed Diamond Peak paid advertising budget also remains essentially flat for FYE 2024 (\$2,000 less than the FYE 2023 budget), reflecting the continuing need to invest in awareness and branding campaigns to keep Diamond Peak's brand strong in the competitive Lake Tahoe ski resort market. With 14 different downhill ski resorts to choose from in the Tahoe area, skiers and riders have many different choices at many different price points. Diamond Peak cannot rely solely on word of mouth to drive visitation, especially with weather impacts and the uncertainty that comes with every future season.

ATTACHMENTS

1. TABLE 1 – Marketing Operating Budget Breakout
2. TABLE 2 - History of IVGID Paid Advertising Budgets and Actuals
3. Diamond Peak and Facilities paid advertising dashboard reports with Return On Advertising Spend (ROAS) data

TABLE 1 - MARKETING OPERATING BUDGET BREAKOUT

Department	ORG/OBJECT	DESCRIPTION	2023 Budget	2024 BASELINE	2024 PRELIMINARY	2024 TENTATIVE	2023/2024 VARIANCE
Golf - Champ	320-31-980						
	5010	Salary	29,768	32,049	32,049	32,049	2,281
	5020	Other Earnings	324	270	270	270	(54)
	5050	Taxes	2,407	2,587	2,587	2,587	180
	5100	Retirement Fringe Ben	4,859	5,218	5,218	5,218	359
	5200	Medical Fringe Ben	4,678	4,997	4,997	4,997	319
	5250	Dental Fringe Ben	353	394	394	394	41
	5300	Vision Fringe Ben	40	42	42	42	1
	5400	Life Ins Fringe Ben	43	55	55	55	12
	5500	Disability Fringe Ben	131	139	139	139	8
	5600	Unemployment Fringe Ben	473	511	511	511	38
	5700	Work Comp Fringe Ben	1,663	1,806	1,806	1,806	143
	7010	Advertising - Paid	22,050	22,700	8,000	8,000	(14,050)
	7415	Operating	9,500	9,800	10,000	10,000	500
	320-31-980 Total		76,290	80,567	66,067	66,067	(10,222)
Golf - Mt	320-32-980						
	5010	Salary	14,211	15,306	15,306	15,306	1,095
	5020	Other Earnings	179	139	139	139	(40)
	5050	Taxes	1,155	1,231	1,231	1,231	76
	5100	Retirement Fringe Ben	2,429	2,611	2,611	2,611	182
	5200	Medical Fringe Ben	2,339	2,499	2,499	2,499	159
	5250	Dental Fringe Ben	177	197	197	197	20
	5300	Vision Fringe Ben	20	21	21	21	1
	5400	Life Ins Fringe Ben	31	36	36	36	5
	5500	Disability Fringe Ben	60	67	67	67	7
	5600	Unemployment Fringe Ben	223	246	246	246	23
	5700	Work Comp Fringe Ben	827	893	893	893	66
	7010	Advertising - Paid	14,700	15,100	5,200	5,200	(9,500)
	7210	Community Relations	105	100	-	-	(105)
	7415	Operating	4,030	4,200	5,000	5,000	970
	320-32-980 Total		40,486	42,645	33,445	33,445	(7,041)
Facilities	330-33-980						
	4710	Investment Earnings		180	180	-	-
	5010	Salary	20,428	21,864	21,864	21,864	1,436
	5020	Other Earnings	601	611	611	611	10
	5050	Taxes	1,697	1,809	1,809	1,809	112
	5100	Retirement Fringe Ben	3,758	4,025	4,025	4,025	267
	5200	Medical Fringe Ben	2,989	3,193	3,193	3,193	203
	5250	Dental Fringe Ben	224	250	250	250	26
	5300	Vision Fringe Ben	26	27	27	27	1
	5400	Life Ins Fringe Ben	95	102	102	102	7
	5500	Disability Fringe Ben	143	156	156	156	13
	5600	Unemployment Fringe Ben	341	365	365	365	24
	5700	Work Comp Fringe Ben	1,156	1,250	1,250	1,250	94
	7010	Advertising - Paid	31,500	32,400	31,500	31,500	-
	7310	Computer License & Fees	100	100	105	105	5
	7415	Operating	2,095	2,200	2,095	2,095	-
	330-33-980 Total		65,153	68,531	67,531	67,351	2,198

TABLE 1 - MARKETING OPERATING BUDGET BREAKOUT

Department	ORG/OBJECT	DESCRIPTION	2023 Budget	2024 BASELINE	2024 PRELIMINARY	2024 TENTATIVE	2023/2024 VARIANCE
Ski	340-34-980						
	5010	Salary	145,838	159,009	144,060	144,060	(1,778)
	5020	Other Earnings	2,423	2,226	2,226	2,226	(197)
	5050	Taxes	11,763	12,783	11,611	11,611	(152)
	5100	Retirement Fringe Ben	22,666	24,760	22,522	22,522	(144)
	5200	Medical Fringe Ben	30,439	32,512	32,512	32,512	2,074
	5250	Dental Fringe Ben	2,318	2,586	2,586	2,586	268
	5300	Vision Fringe Ben	262	271	271	271	9
	5400	Life Ins Fringe Ben	234	257	234	234	-
	5500	Disability Fringe Ben	634	699	628	628	(6)
	5600	Unemployment Fringe Ben	2,309	2,511	2,278	2,278	(31)
	5700	Work Comp Fringe Ben	12,052	13,133	11,864	11,864	(188)
	7010	Advertising - Paid	210,000	216,300	208,000	208,000	(2,000)
	7020	Advertising - Trade	8,000	8,200	8,000	8,000	-
	7210	Community Relations	27,500	28,300	38,000	38,000	10,500
	7300	Computer & IT Small Equip	6,300	6,500	5,000	5,000	(1,300)
	7310	Computer License & Fees	58,000	59,700	60,560	60,560	2,560
	7340	Dues & Subscriptions	2,100	2,200	2,400	2,400	300
	7350	Employee Recruit & Retain	545	600	640	640	95
	7415	Operating	20,000	20,600	32,400	32,400	12,400
	7460	Postage	4,725	4,900	1,000	1,000	(3,725)
	7685	Travel & Conferences	10,000	10,300	7,000	7,000	(3,000)
	7840	Telephone	8,901	9,900	9,900	9,900	999
	340-34-980 Total		587,008	618,247	603,692	603,692	16,683
Recreation	350-48-980						
	5010	Salary	41,721	38,408	38,408	38,408	(3,313)
	5020	Other Earnings	207	146	146	146	(61)
	5050	Taxes	3,307	3,045	3,045	3,045	(262)
	5100	Retirement Fringe Ben	5,209	4,509	4,509	4,509	(700)
	5200	Medical Fringe Ben	7,962	8,348	8,348	8,348	386
	5250	Dental Fringe Ben	589	626	626	626	36
	5300	Vision Fringe Ben	69	67	67	67	(2)
	5400	Life Ins Fringe Ben	55	43	43	43	(12)
	5500	Disability Fringe Ben	144	119	119	119	(25)
	5600	Unemployment Fringe Ben	685	622	622	622	(63)
	5700	Work Comp Fringe Ben	1,120	1,047	1,047	1,047	(73)
	7010	Advertising - Paid	1,000	1,000	1,000	1,000	-
	7415	Operating	9,900	10,200	10,200	10,200	300
	350-48-980 Total		71,968	68,180	68,180	68,180	(3,788)
Tennis	380-45-980						
	7010	Advertising - Paid	1,050	-	1,000	1,000	(50)
	7415	Operating	4,100	-	4,000	4,000	(100)
	380-45-980 Total		5,150	-	5,000	5,000	(150)
Grand Total			846,056	878,171	843,916	843,736	(2,320)

TABLE 2 - History of IVGID Paid Advertising Budgets and Actuals

* Covid impacts in March

* Covid year

CATEGORY	ACCOUNT	FYE 2019		FYE 2020		FYE 2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
DIAMOND PEAK							
Paid Advertising Spending	340-34-980-7010	\$ 160,000.00	\$ 159,944.00	\$ 166,000.00	\$ 154,408.00	\$ 75,000.00	\$ 68,769.00
Agency Fees	340-34-980-7010	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ 25,000.00	\$ 20,969.00
Trade Advertising Spending	340-34-980-7020	\$ 80,000.00	\$ 32,506.00	\$ 80,000.00	\$ 53,935.00	\$ -	\$ -
GOLF COURSES - Champ & Mt Combined							
Paid Advertising Spending	320-31-980-7010	\$ 58,500.00	\$ 57,788.00	\$ 58,500.00	\$ 34,915.00	\$ -	\$ -
Agency Fees	320-31-980-7010	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 11,000.00	\$ -	\$ -
Trade Advertising Spending	320-31-980-7020	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 3,260.00	\$ -	\$ -
FACILITIES							
Paid Advertising Spending	330-33-980-7010	\$ 32,000.00	\$ 32,020.00	\$ 32,000.00	\$ 27,855.00	\$ -	\$ -
Agency Fees	330-33-980-7010	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
TOTALS - ALL VENUES							
Total Paid Advertising Spending		\$ 250,500.00	\$ 249,752.00	\$ 256,500.00	\$ 217,178.00	\$ 75,000.00	\$ 68,769.00
Total Agency Fees		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 64,000.00	\$ 25,000.00	\$ 20,969.00
Total Trade Advertising Spending		\$ 88,000.00	\$ 40,506.00	\$ 88,000.00	\$ 57,195.00	\$ -	\$ -
Total Paid + Fees + Trade		\$ 403,500.00	\$ 355,258.00	\$ 409,500.00	\$ 338,373.00	\$ 100,000.00	\$ 89,738.00
		* Prior to FYE 2021, EXL fees were contracted at a set amount				* Starting this fiscal year, EXL fees went to a not-to-exceed amount (billed at \$125/hour)	

TABLE 2 - History of IVGID Paid Advertising Budgets and Actuals

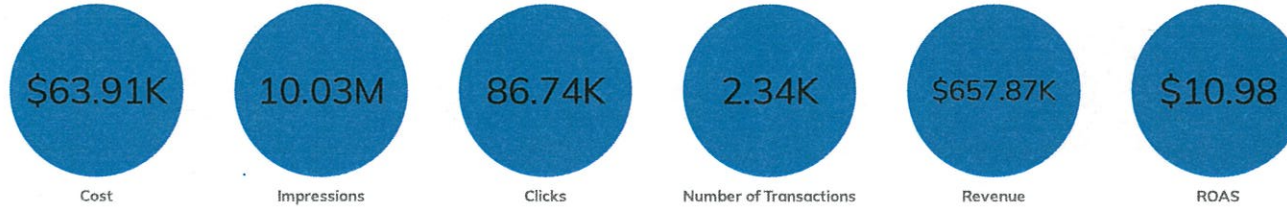
* Continuing Covid impacts							
CATEGORY	ACCOUNT	FYE 2022		FYE 2023		FYE 2024	
		BUDGET	ACTUAL	BUDGET	ACTUAL through 3/2023	BASELINE	TENTATIVE
DIAMOND PEAK							
Paid Advertising Spending	340-34-980-7010	\$ 150,000.00	\$ 143,710.00	\$ 160,700.00	\$ 143,248.86	\$ 168,300.00	\$ 160,000.00
Agency Fees	340-34-980-7010	\$ 40,000.00	\$ 27,636.00	\$ 39,300.00	\$ 25,256.43	\$ 43,000.00	\$ 43,000.00
Trade Advertising Spending	340-34-980-7020	\$ 10,000.00	\$ 9,860.00	\$ 40,000.00	\$ 25,755.00	\$ 40,000.00	\$ 40,000.00
GOLF COURSES - Champ & Mt Combined							
Paid Advertising Spending	320-31-980-7010	\$ 27,500.00	\$ 16,732.00	\$ 29,050.00	\$ -	\$ 31,800.00	\$ 10,000.00
Agency Fees	320-31-980-7010	\$ 7,500.00	\$ 6,355.00	\$ 7,700.00	\$ 4,949.68	\$ 6,000.00	\$ 3,200.00
Trade Advertising Spending	320-31-980-7020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITIES							
Paid Advertising Spending	330-33-980-7010	\$ 24,000.00	\$ 23,922.00	\$ 25,500.00	\$ 23,286.55	\$ 26,900.00	\$ 26,000.00
Agency Fees	330-33-980-7010	\$ 6,000.00	\$ 4,063.00	\$ 6,000.00	\$ 3,856.14	\$ 5,500.00	\$ 5,500.00
TOTALS - ALL VENUES							
Total Paid Advertising Spending		\$ 201,500.00	\$ 184,364.00	\$ 215,250.00	\$ 166,535.41	\$ 227,000.00	\$ 196,000.00
Total Agency Fees		\$ 53,500.00	\$ 38,054.00	\$ 53,000.00	\$ 34,062.25	\$ 54,500.00	\$ 51,700.00
Total Trade Advertising Spending		\$ 10,000.00	\$ 9,860.00	\$ 40,000.00	\$ 25,755.00	\$ 40,000.00	\$ 40,000.00
Total Paid + Fees + Trade		\$ 265,000.00	\$ 232,278.00	\$ 308,250.00	\$ 226,352.66	\$ 321,500.00	\$ 287,700.00
* EXL fees billed as a not-to-exceed amount (billed at \$125/hour)						* EXL fees billed at \$130/hour starting FYE 2024	



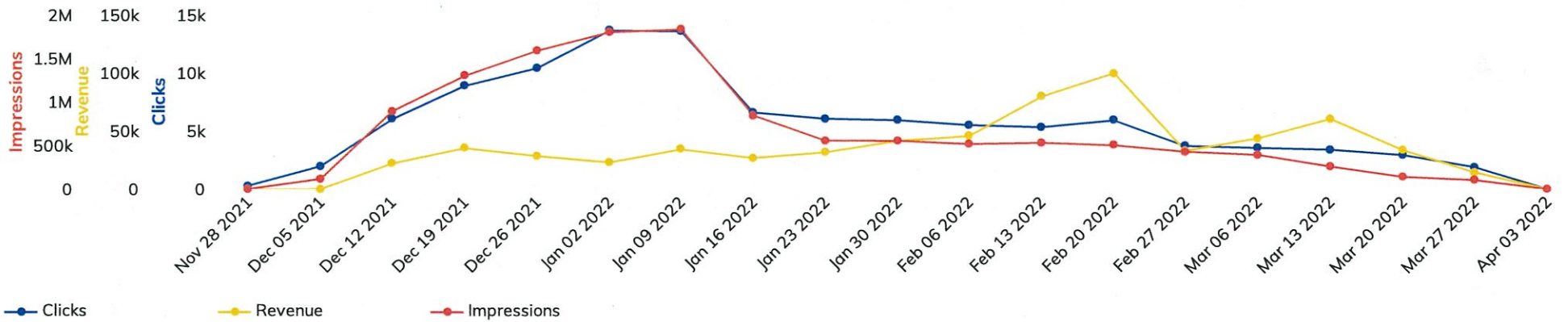
Diamond Peak Ski Resort December 2021 – April 2022 Winter Campaign Digital Dashboard



 Overall Digital Campaign Results



 Overall Clicks & Revenue from Digital Media By Week



Breakdown by Site

Site Name	Run Dates	Cost	Impressions	Clicks	Number of Transactions	Revenue	ROAS
Google Ads Paid Search	12/2-4/3	\$22,034	262,091	31,617	1,141	\$296,189	\$13.44
Bing Paid Search	12/2-4/3	\$3,532	81,144	4,019	103	\$32,416	\$9.18
Google Remarketing	12/10-4/3	\$4,356	3,185,114	20,823	230	\$61,666	\$14.16
On The Snow	1/3-2/28	\$4,998	178,090	670	11	\$3,031	\$0.61
Quantcast	12/10-3/17	\$17,450	4,058,106	653	682	\$214,437	\$12.29
Facebook/Instagram	12/10-3/31	\$6,700	1,488,629	22,849	167	\$47,222	\$7.05
YouTube	1/3-2/28	\$2,000	192,745	n/a	n/a	n/a	d/a
SnapChat	1/3-2/28	\$2,000	581,391	5,482	n/a	n/a	n/a
Yelp	Annual	\$840	3,066	630	7	\$2,904	\$3.46
Total		\$63,910	10,030,376	86,743	2,341	\$657,865	\$10.98

Overall Insights

1. Although most of the buys launched in early/mid December, the mountain did not open until December 16. Weather issues, road closures, mountain closure (12/27) all occurred in December as well, which most likely impacted overall results.
2. Revenue data was collected from pixels placed on the Diamond Peak booking engine. These pixels pass back revenue associated with the corresponding media buy.
3. For this report, revenue was tracked via DoubleClick Campaign Manager/Search 360 and Facebook.
4. ROAS is determined by taking Total Revenue generated from Digital Paid Media and dividing by Total Digital Media Spend.
5. Since YouTube and SnapChat are for awareness and do not generate revenue, their media spends are not used in calculating the overall ROAS.

Paid Search by Search Engine

Account Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Diamond Peak Google	262,091	31,617	12.06%	\$0.70	\$22,033.52	1,141	\$296,189.00	\$13.44
Diamond Peak Bing	81,144	4,019	4.95%	\$0.88	\$3,532.42	103	\$32,416.00	\$9.18
Total	343,235	35,636	10.38%	\$0.72	\$25,565.94	1,244	\$328,605.00	\$12.85

Industry Benchmarks & Search Impression Share

1. The Travel Industry benchmarks for Google are a 4.68% CTR & \$1.53 CPC and for BING 2.83% CTR & \$1.17 CPC. The above Diamond Peak results far exceed the industry standards.
2. The Search Impression Share (the percent of impressions you received on the search sites based on the number of impressions available) for the campaign was less than 10% for Google & 39% on BING. The goal is to be at 50% or more; however, due to the limited budget that goal is difficult to meet.

Google By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Google Branded Terms (Winter Campaign)	28,748	9,841	34.23%	\$0.20	\$2,011.20	924	\$224,477.00	\$111.61
Google Ski Non GeoTargeted	120,075	11,209	9.34%	\$0.80	\$9,009.09	112	\$38,066.00	\$4.23
Google Ski GeoTargeted	88,567	8,229	9.29%	\$0.88	\$7,256.57	74	\$26,318.00	\$3.63
Google Lessons/Ski School	24,705	2,338	9.46%	\$1.61	\$3,756.66	31	\$7,328.00	\$1.95
Total	262,095	31,617	12.06%	\$0.70	\$22,033.52	1,141	\$296,189.00	\$13.44

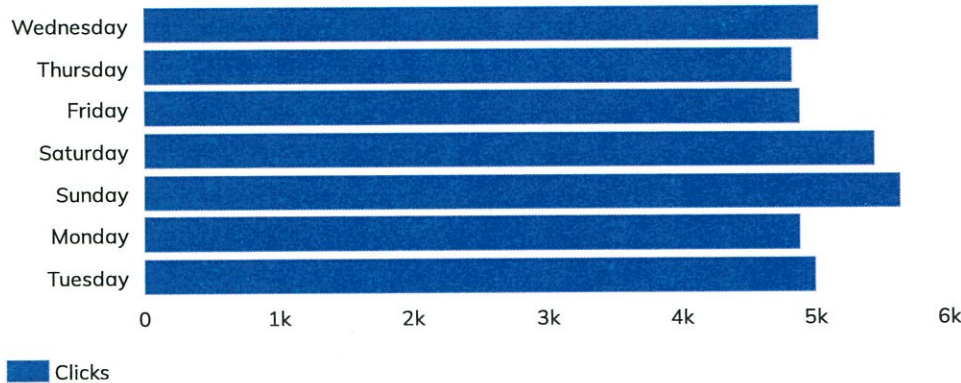
BING By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
BING Branded Terms (Winter Campaign)	7,410	1,581	21.34%	\$0.64	\$1,006.43	84	\$24,851.00	\$24.69
BING Ski GeoTargeted	60,593	2,044	3.37%	\$0.98	\$2,008.66	19	\$7,565.00	\$3.77
BING Ski Non GeoTargeted	13,137	394	3.00%	\$1.31	\$517.33	0	\$0.00	\$0.00

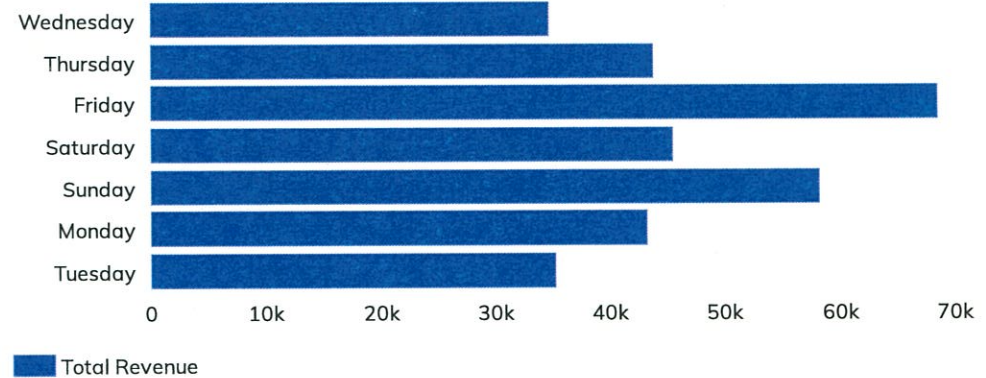
Explanation of Campaign Targets

1. Non GeoTargeted Campaign targets anyone in the United States. These keywords all have a Lake Tahoe/Tahoe/Incline word attached.
2. The GeoTargeted Campaigns target anyone in the Reno & San Francisco DMAs. These words do not contain a location and are more generic such as ski resort, lift ticket deals, etc.
3. Branded Terms are keywords containing the words Diamond Peak. We cap the spend on these terms or they would monopolize the entire search budget.
4. Lessons/Ski School only runs on Google due to lack of volume on these terms on BING.

Paid Search Clicks by Day of Week



Paid Search Revenue by Day of the Week



Q Paid Search Top 10 Keywords for Revenue

Keyword Text	Impressions	Clicks	CTR	Avg. CPC	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
diamond peak	23,994	7,652	31.89%	\$0.22	\$1,680.97	746	\$184,539.00	\$109.78
diamond peak ski resort	9,495	3,158	33.26%	\$0.35	\$1,106.67	203	\$50,160.00	\$45.33
diamond peak ski	2,669	612	22.93%	\$0.38	\$229.99	59	\$14,629.00	\$63.61
ski resort	76,840	4,439	5.78%	\$1.02	\$4,516.93	29	\$12,376.00	\$2.74
incline village ski	8,246	1,120	13.58%	\$1.42	\$1,585.10	34	\$10,311.00	\$6.50
lift ticket	21,164	2,199	10.39%	\$0.93	\$2,053.26	22	\$7,180.00	\$3.50
incline village resort	7,508	629	8.38%	\$0.60	\$378.90	12	\$6,902.00	\$18.22
incline village ski resort	1,337	228	17.05%	\$1.93	\$440.90	20	\$6,410.00	\$14.54
discount lift tickets	21,749	1,489	6.85%	\$0.59	\$877.36	16	\$4,930.00	\$5.62
ski lake tahoe	6,204	567	9.14%	\$0.66	\$371.69	11	\$3,950.00	\$10.63

Paid Search Insights

1. Keyword optimizations were made throughout the campaign and dollars are shifted between platforms and campaigns based on results on a continual basis.
2. Branded terms were added in January to control the messaging a user sees when searching for Diamond Peak. However, since Branded Terms can consume a large majority of the budget and we want to maintain a presence on more upper funnel keywords, the spend was capped at 15-20%. As expected, the Branded Terms generated a large amount of revenue and helped increase the overall paid search ROAS.
3. Google generated the most revenue and had a higher ROAS.
4. The Bing Non GeoTargeted campaign was paused in late February since it was not generating any revenue.
5. Although Saturday & Sunday generated the most clicks, Friday by far generated the most revenue followed by Sunday.
6. Outside of the Branded Terms, top keywords based on revenue were "ski resort", "incline village ski" and "lift ticket"

Google Remarketing Stats

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Client	Number of Transactions	Revenue	ROAS
Google Remarketing	3,185,114	20,823	0.65%	\$0.21	\$4,356.37	Diamond Peak	230	\$61,666.00	\$10.81

Google Remarketing Transactions/Revenue

On The Snow

Site	Impressions	Clicks	CTR	CPC	Media Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Total	178,090	670	0.38%	\$7.46	\$4,997.68	11	\$3,031.00	\$0.61
On The Snow	178,090	670	0.38%	\$7.46	\$4,997.68	11	\$3,031.00	\$0.61

Quantcast

Site	Impressions	Clicks	CTR	CPC	Media Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Total	4,058,106	653	0.02%	\$26.72	\$17,449.86	682	\$214,437.00	\$12.29
QuantCast	4,058,106	653	0.02%	\$26.72	\$17,449.86	682	\$214,437.00	\$12.29

Display Insights

Google Remarketing

1. In order to track all Google Remarketing data & conversions, we have to use 2 different platforms. One to track the delivery and one to track the revenue. This is why you see 2 charts above.
2. This buy sent almost 20k clicks to the site and generated over \$62k in revenue.
3. Optimizations were made which helped increase the revenue from only \$2k in December to over \$25k in February and \$35k in March.

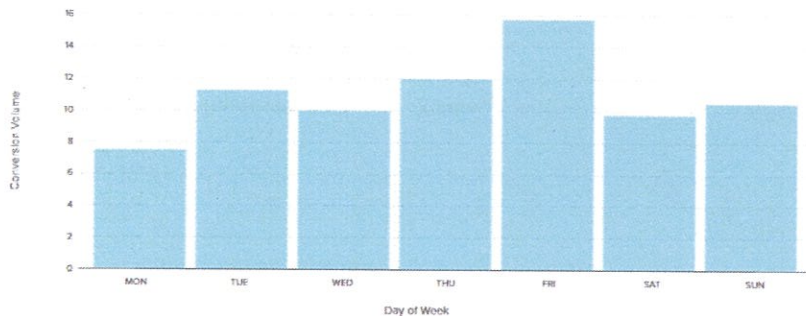
On The Snow

1. We ran multiple buys all targeted to people on the Lake Tahoe pages of the site. Buys included standard display, mobile scroller and a big screen ad. Dollars were shifted between line items throughout the campaign to maximize performance.
2. The big screen ad generated the most clicks with the highest CTR of 0.64%, while the mobile scroller had a 0.30% CTR and the standard display 0.16%
3. The big screen ad also generated the most revenue at \$1,975 and the standard display generated \$335.
4. We would recommend a buy on this site again, however, think of it as more of a top of the funnel planning site vs a lower funnel revenue generating site.

Quantcast

1. Quantcast was our programmatic display partner. Quantcast specializes in AI-driven real-time advertising, audience insights and measurement. With a pixel on the Diamond Peak website, they are able to gather real-time information on Diamond Peak users and apply that first party data to precise targeting of potential new users.
2. Quantcast generated a large amount of revenue and a strong ROAS of \$12.29.
3. The majority of Quantcast's transactions are from view thru conversions.
4. The chart below shows average conversions by day of the week. Thursday and Friday had the most conversions.

Average Conversions by Day of Week



f. Facebook/Instagram Ads

Campaign	Impressions	Clicks	CTR	Cost Per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
2021-22 CRM Campaign	299,122	2,609	0.87%	\$0.77	\$2,000.01	84	\$26,136.00	13.07
2021-22 Skiers/Boarders Target	1,189,507	20,240	1.70%	\$0.23	\$4,700.00	83	\$21,086.00	4.49

Industry Benchmarks

1. The Travel Industry benchmark for Facebook is 0.90% CTR and \$0.63 CPC. The overall Diamond Peak CTR is above the industry benchmarks.

f. Performance By Ad Title

Ad	Impressions	Clicks	Cost	Total Revenue	ROAS (Return on Ad Spend)
CRM Ad - Diamond Peak Misses You	299,122	2,609	\$2,000.01	\$26,136.00	13.07
Tahoe's Best Family Resort	336,843	7,038	\$1,529.41	\$10,567.00	6.91
Tahoe's Best Ski Lift Ticket Value	674,345	11,086	\$2,369.59	\$9,380.00	3.96
Carousel	38,189	361	\$186.45	\$790.00	4.24
Ride Tahoe for Less \$	124,298	1,574	\$518.10	\$349.00	0.67
Uncrowded Tahoe Skiing	15,832	181	\$96.45	\$0.00	0.00

Facebook/Instagram Insights

- 2 campaigns ran for Facebook/Instagram. One targeting Skiers/Boarders in our geographic target markets, the other targeting users in the Diamond Peak CRM database who had not been to Diamond Peak this year.
- The CRM users were targeted with a "Diamond Peak Misses You" message while the Skier/Boarder target was shown multiple offers/messages.
- The CRM campaign performed very well with a \$13 ROAS.
- The Skiers/Boarders target under delivered based on revenue based on previous seasons. We feel this is due to last season being solely online ticket sales.
- The best performing ad in the Skier/Boarder target was in regards to revenue and ROAS was "Tahoe's Best Family Resort".

 YouTube

Ad Group	Impressions	Video Views	Video View Rate	Cost	Avg. CPV
You Tube 2021-22 Skippable In-Stream	175,847	73,201	41.63%	\$1,981.46	\$0.03
You Tube 2021-22 In Feed Video	16,898	173	1.02%	\$18.44	\$0.11

YouTube Insights

1. The YouTube Videos had over 73k views, with a very strong video view rate of 38.07% and a cost per view of only \$0.03. View rate is the percentage of people who watched your video after they first saw the video or thumbnail. It is calculated based on the number of views your ad receives divided by the number of impressions, including thumbnail impressions for in-feed video ads.
2. To start, we tested 2 different Ad Groups. The first was a skippable in-stream ad. Skippable in-stream ads appear before, during or after YouTube videos. Viewers are shown the first five seconds, then have the option to 'skip' the ad. The second was an in-feed video ad. This shows on YouTube search results, alongside related YouTube videos, on the YouTube mobile homepage as a thumbnail image from your video with some text. Viewers can choose to watch your ad by clicking on the thumbnail.
3. The majority of impressions (91%) and the video views (98%) were served on the skippable in-stream ads. This ad group had a high video view rate of 42%. The In-Feed Video Ads were paused mid-campaign due to delivery & performance.
4. Results by creative were provided on the previous month's report.

SnapChat Traffic to Website Buy (Swipes)

Campaign Name	Impressions	Swipes	Spend	Swipe Up Rate
Terrain Park - Traffic to Website	481,121	5,526	\$1,000.01	1.15%

SnapChat Video Views Buy

Campaign Name	Impressions	Video Views	Spend	View Completion
Terrain Park Video - Video Views	104,002	34,625	\$1,000.04	7,192

SnapChat Insights

1. We tested 2 different buys to promote the Terrain Park on SnapChat both utilizing the Terrain Park video. The first allowed the user to swipe up , learn more and directed them to the website. The second was solely to gather views of the Terrain Park video.
2. Both buys performed well for their respective goal, with over 5k swipes and 7k video completions - a 20% video completion rate.
3. 57% of swipe ups came from females and the majority of swipe ups came from people under 20.
4. 71% of the video view completions came from males with almost an even spread among ages 16-32.
5. This is a great platform to reach the younger Terrain Park demographic and we would recommend a similar mix of targeting for 2022-23 rotating in multiple videos/creative.



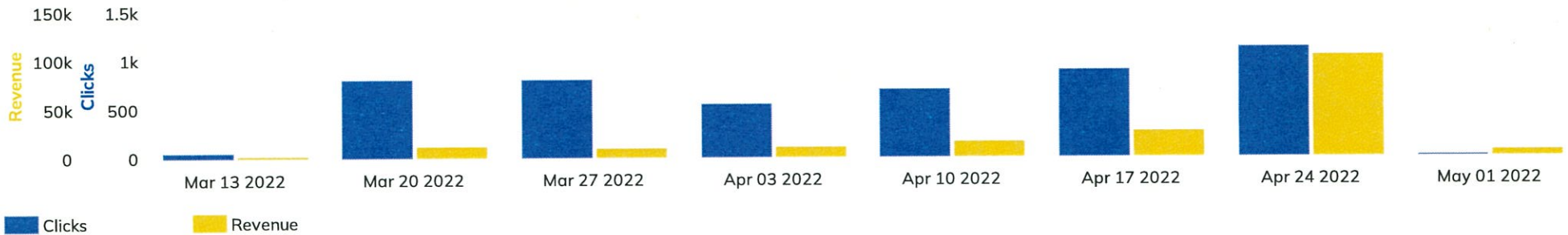
Diamond Peak Ski Resort Spring 2022 Season Pass Digital Dashboard



Overall Digital Campaign Results



Overall Clicks & Revenue from Digital Media By Week



Overall Stats by Site

Site	Cost	Impressions	Clicks	Number of Transactions	Revenue	ROAS
Google	\$3,635	30,190	2,895	180	\$70,340	\$19.37
BING	\$736	17,836	279	28	\$9,541	\$12.96
Facebook	\$2,000	143,264	1,410	154	\$60,237	\$30.12
Quantcast	\$2,805	652,237	312	123	\$40,880	\$10.81
Totals	\$9,176	843,527	4,896	485	\$180,998	\$19.73

Insights

1. The campaign ran from March 18 - April 30, 2022. Since additional revenue from the paid campaign shows a few days after, this report goes through May 5.
2. Revenue data was collected from pixels placed on the Diamond Peak booking engine. These pixels pass back revenue associated with the corresponding media buy.
3. For this report, revenue was tracked via DoubleClick Campaign Manager/Search 360 and Facebook.
4. ROAS is determined by taking Total Revenue generated & attributed to Digital Paid Media and dividing by Total Digital Media Spend.

Q Paid Search by Search Engine



Q Paid Search by Search Engine

Account Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Diamond Peak Google	30,190	2,895	9.59%	\$1.26	\$3,635.34	180	\$70,399.50	\$19.37
Diamond Peak Bing	17,836	279	1.56%	\$2.64	\$736.20	28	\$9,541.00	\$12.96
Total	48,026	3,174	6.61%	\$1.38	\$4,371.54	208	\$79,940.50	\$18.29

Search Impression Share

The Search Impression Share (the percent of impressions you received on the search search sites based on the number of impressions available) for the campaign was 15% on Google & 56% on BING. The goal is to be at 50% or more, however due to the limited budget we fell below that for Google.

Q Paid Search By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Google Branded Terms (Season Pass)	4,298	1,638	38.11%	\$0.43	\$698.19	177	\$68,797.50	\$98.54
Bing Branded Terms (Season Pass)	613	90	14.68%	\$0.84	\$75.70	27	\$9,252.00	\$122.22
Google Season Pass GeoTargeted	18,936	864	4.56%	\$2.56	\$2,210.37	3	\$1,602.00	\$0.72
BING Season Pass GeoTargeted	17,220	189	1.10%	\$3.49	\$660.50	1	\$289.00	\$0.44
Google Season Pass Non Geo	6,959	393	5.65%	\$1.85	\$726.78	0	\$0.00	\$0.00

Explanation of Campaign Targets

1. Branded Terms include any keyword with the word Diamond Peak in it.
2. Non-Geotargeted Campaigns target anyone in the United States. All of these keywords have a Lake Tahoe/Tahoe/Incline word attached.
3. The Geo-Targeted Campaigns target anyone in the Reno & San Francisco DMAs. These words do not contain a location and are more generic such as epic pass, ski resort season pass, ski season passes,

Paid Search Revenue Generating Keywords

Grid contains more rows, but they have been clipped.

Keyword Text	Impressions	Clicks	CTR	Avg. CPC	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
diamond peak	3,510	1,187	33.82%	\$0.27	\$318.22	150	\$61,286.00	\$192.59
diamond peak ski resort	810	278	34.32%	\$0.43	\$119.07	29	\$9,032.00	\$75.85
diamond peak season pass	307	178	57.98%	\$1.58	\$282.09	17	\$5,439.50	\$19.28
diamond peak ski	284	85	29.93%	\$0.64	\$54.51	8	\$2,292.00	\$42.05
ski season pass	1,865	101	5.42%	\$2.77	\$279.43	2	\$806.00	\$2.88
ski pass	11,296	477	4.22%	\$2.44	\$1,163.05	1	\$796.00	\$0.68
icon pass	4,030	80	1.99%	\$2.71	\$216.50	1	\$289.00	\$1.33

Paid Search Insights

1. Google out performed BING in overall revenue, generating the majority of revenue with a much better ROAS.
2. Branded Terms were added for this campaign for the first time. This allowed us to serve the season pass message to users searching Diamond Peak. We capped this spend at 17%. However these terms drove 97% of the revenue.
3. The top keywords for revenue outside of branded terms were "ski season pass" and "ski pass".

f Ad Facebook Overview



f Ad Performance by Target Ad Group

Ad Set	Impressions	Clicks	CTR	Client Cost	CPC (Cost per Link Click)	Website Purchases	Website Purchases Conversion Value	ROAS (Return on Ad Spend)
April 22 - April 30 CRM List	16,459	133	0.81%	\$386.99	\$5.45	78	\$34,116.80	88.16
April 22 - April 30 Skier/Boarder Target	55,452	397	0.72%	\$675.60	\$3.19	29	\$12,010.20	17.78
March 18 - April 3 Website Retargeting/Look Alikes	19,655	217	1.10%	\$311.61	\$3.39	12	\$5,814.00	18.66
March 18 - April 3 Skiers/Boarders Target	40,207	570	1.42%	\$394.28	\$1.90	16	\$4,653.00	11.80
April 22 - April 30 Website Retargeting/Look Alikes	11,491	93	0.81%	\$231.52	\$4.63	19	\$3,643.00	15.74

f Top 10 Creative Performance By Ad Title & Photo Name

Grid contains more rows, but they have been clipped.

Ad	Ad Set	Impressions	Clicks	Cost	Total Revenue	ROAS (Return on Ad Spend)
Renew your Season Pass - Girl Skier	April 22 - April 30 CRM List	8,313	88	\$201.74	\$21,227.80	105.22
Renew your Season Pass - Crystal Ridge Couple	April 22 - April 30 CRM List	2,878	14	\$63.08	\$6,612.00	104.82
Renew your Season Pass - Crystal Ridge Family	April 22 - April 30 CRM List	2,061	11	\$54.42	\$4,117.00	75.65
Tahoe Season Pass Deal - Video	April 22 - April 30 Website Retargeting/Look Alikes	10,797	103	\$183.15	\$3,873.20	21.15
Diamond Peak Season Pass Sale - Video	March 18 - April 3 Website Retargeting/Look Alikes	9,944	147	\$165.33	\$3,862.00	23.36
Tahoe's Best Season Pass - Girl Skier	April 22 - April 30 Website Retargeting/Look Alikes	9,409	35	\$110.19	\$3,618.00	32.83
Tahoe Season Pass Deal - Girl Skier	April 22 - April 30 Website Retargeting/Look Alikes	15,657	179	\$205.46	\$2,777.00	13.52
Season Pass Video	March 18 - April 3 Skiers/Boarders Target	24,890	442	\$238.93	\$2,580.00	10.80
Renew your Season Pass - Village Terrain Park Down Flat Down Rail	April 22 - April 30 CRM List	3,207	20	\$67.75	\$2,160.00	31.88

Facebook Insights

1. Facebook generated the second most revenue of all the season pass buys. We targeted 3 different audiences; Non Renewed Passholders (CRM List), Website Retargeting/LookAlikes & Skiers/Boarders in Northern CA/NV.
2. We had 2 flight dates for this buy. March 18 - April 3 and then April 22 - 30. Not surprising, the later flight generated 77% of the revenue.
3. The CRM list, which only ran the second flight, generated the most revenue and had the highest ROAS by far.
4. Top revenue generating creative was "Renew Your Pass" with the Skier Girl Photo. The top non-CRM creative was the Tahoe Season Pass Video.

Quantcast



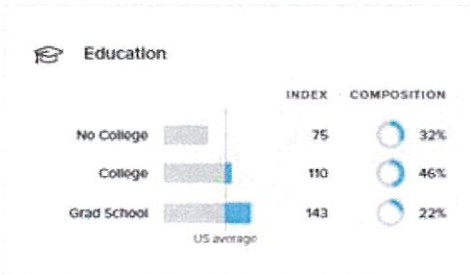
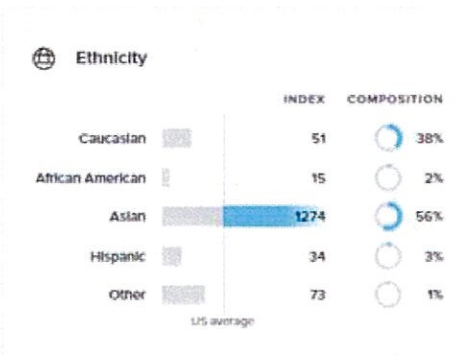
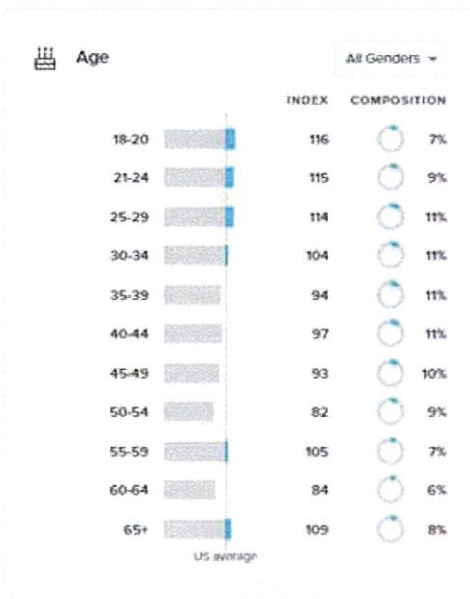
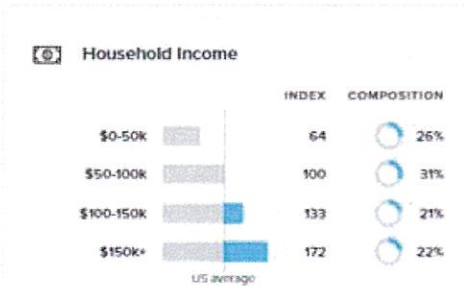
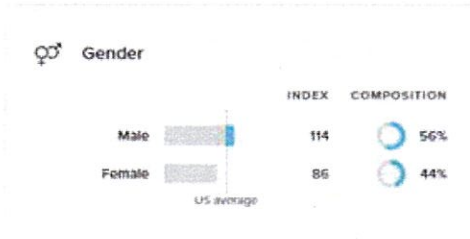
Quantcast Revenue by Creative

Creative	Impressions	Clicks	CTR	Revenue
DP_ad2223_web300x250_earlybird	122,491	42	0.03%	\$6,369.00
DP_ad2223_web728x90_earlybird	45,412	18	0.04%	\$5,709.00
DP_ad2223_web300x250_earlybird2	122,105	24	0.02%	\$4,717.00
DP_ad2223_web300x250_earlybird_springaccess1	50,088	10	0.02%	\$4,322.00
DP_ad2223_web160x600_earlybird	38,030	39	0.10%	\$2,887.00
DP_ad2223_web300x600_earlybird2	4,236	14	0.33%	\$2,691.00
DP_ad2223_web728x90_earlybird2	45,263	33	0.07%	\$2,656.00
DP_ad2223_web300x600_earlybird	4,043	15	0.37%	\$1,792.00
DP_ad2223_web300x600_earlybird_springaccess1	2,979	3	0.10%	\$1,382.00
DP_ad2223_web300x250_earlybird_springaccess2	50,278	7	0.01%	\$1,301.00

Quantcast Insights

1. Quantcast was our programmatic display partner. Quantcast specializes in AI-driven real-time advertising, audience insights and measurement. With a pixel on the Diamond Peak website, they are able to gather real-time information on Diamond Peak users and apply that first party data to precise targeting of potential new users.
2. Quantcast had an ROAS of \$10.81 and produced over \$40k in revenue.
3. Spring access messaging ran through April 3.
4. Overall the 300x250 was the top revenue producing size.

Quantcast Audience Insights (Not Specific to Paid Media)

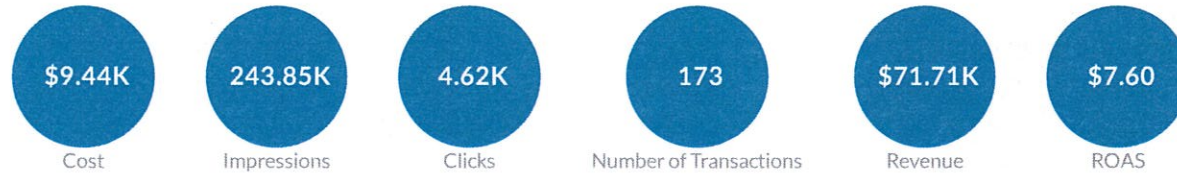




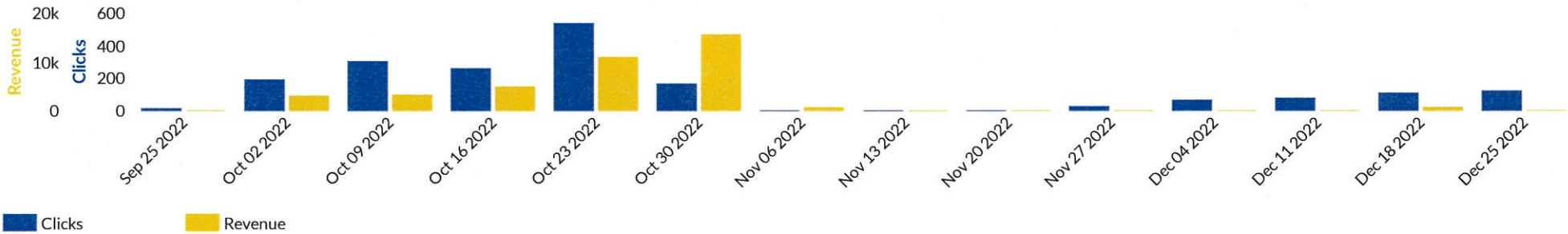
Diamond Peak 2022 Fall Season Pass Campaign



Overall Digital Campaign Results



Overall Clicks & Revenue from Digital Media By Week



Overall Stats by Site

Site	Cost	Impressions	Clicks	Number of Transactions	Revenue	ROAS
Google	\$4,949	17,964	2,812	84	\$35,856	\$7.24
BING	\$1,380	71,124	748	17	\$7,208	\$5.22
Google Remarketing	\$606	41,493	127	37	\$14,046	\$23.17
Facebook	\$2,500	113,270	932	35	\$14,602	\$5.84
Totals	\$9,435	243,851	4,619	173	\$71,712	\$7.60

Insights

1. The main season pass campaign ran from October 1 - 31. Paid search also ran December 1 - 31.
2. Revenue data was collected from pixels placed on the Diamond Peak booking engine. These pixels pass back revenue associated with the corresponding media buy.
3. For this report, revenue was tracked via DoubleClick Campaign Manager/Search 360 and Facebook.
4. ROAS is determined by taking Total Revenue generated & attributed to Digital Paid Media and dividing by Total Digital Media Spend.

Paid Search by Search Engine



Paid Search by Search Engine

Account Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Diamond Peak Google	17,964	2,812	15.65%	\$1.76	\$4,949.83	84	\$35,856.00	\$7.24
Diamond Peak Bing	71,124	748	1.05%	\$1.85	\$1,380.61	17	\$7,208.00	\$5.22
Total	89,088	3,560	4.00%	\$1.78	\$6,330.44	101	\$43,064.00	\$6.80

Search Impression Share

The Search Impression Share (the percent of impressions you received on the search search sites based on the number of impressions available) for the campaign was less than 10% on Google & 60% on BING. The goal is to be at 50% or more; however, due to the limited budget we fell below that for Google.

Paid Search By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
2022-23 Google Branded Terms (Season Pass)	2,299	1,107	48.15%	\$0.57	\$634.27	76	\$31,830.00	\$50.18
Bing Branded Terms (Season Pass)	926	179	19.33%	\$0.72	\$128.02	14	\$6,329.00	\$49.44
2022-23 Google Season Pass	15,665	1,705	10.88%	\$2.53	\$4,315.56	8	\$4,026.00	\$0.93
Bing Season Pass	70,198	569	0.81%	\$2.20	\$1,252.59	3	\$879.00	\$0.70

Top 5 Paid Search Revenue Generating Keywords

Keyword Text	Impressions	Clicks	CTR	Avg. CPC	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
diamond peak	1,862	715	38.40%	\$0.62	\$441.81	55	\$22,754.00	\$51.50
diamond peak season pass	381	226	59.32%	\$0.31	\$69.38	25	\$11,959.00	\$172.37
diamond peak ski resort	729	267	36.63%	\$0.70	\$187.30	9	\$3,397.00	\$18.14
snow passes	2,005	247	12.32%	\$2.36	\$583.35	5	\$3,125.00	\$5.36
tahoe ski pass deals	728	87	11.95%	\$1.50	\$130.77	2	\$900.00	\$6.88

Paid Search Insights

1. Google out-performed BING in overall revenue, generating the majority of revenue with a much better ROAS.
2. The Branded Terms spend was capped at 12%. However, these terms drove 89% of the revenue.
3. The top keywords for revenue outside of branded terms were "snow passes" and "tahoe ski pass deals".

🔍 Remarketing Stats

📈 Remarketing Revenue

Campaign Name	Impressions	CTR	Clicks	Avg. CPC	Cost	Campaign	Conversions	Revenue
Google Remarketing	41,493	0.31%	127	\$4.77	\$606.36	Diamond Peak 2022 Fall Season Pass Campaign	37	\$14,046.00

Google Remarketing Insights & Sample Creative

Google Remarketing generated over \$14k & had the best ROAS of any of the buys at \$23.17.



f Facebook Overview



f Performance by Target Ad Group

Ad Set	Impressions	Clicks	CTR	Client Cost	CPC (Cost per Link Click)	Website Purchases	Website Purchases Conversion Value	ROAS (Return on Ad Spend)
CRM List	13,978	109	0.78%	\$921.23	\$17.06	19	\$8,328.00	9.04
Skiers/Boarders Target	99,292	823	0.83%	\$1,578.77	\$3.99	16	\$6,274.00	3.97
Total	113,270	932	0.82%	\$2,500.00	\$5.56	35	\$14,602.00	5.84

f Top 10 Creative Performance By Ad Title & Photo Name

Ad	Ad Set	Impressions	Clicks	Cost	Total Revenue	ROAS (Return on Ad Spend)
CRM Winter is Coming - Girl Skier	CRM List	13,978	109	\$921.23	\$8,328.00	9.04
Winter is Coming - Girl Skier	Skiers/Boarders Target	10,996	72	\$211.47	\$2,044.00	9.67
More powder, less dollars - Snowboarder Pow Lake View	Skiers/Boarders Target	20,751	172	\$294.91	\$1,872.00	6.35
More powder, less dollars - 32 Second Video	Skiers/Boarders Target	10,259	81	\$194.11	\$1,729.00	8.91
Diamond Peak Season Pass Sale - 32 Second Video	Skiers/Boarders Target	6,237	57	\$108.31	\$499.00	4.61
Diamond Peak Season Pass Sale - Group Corduroy	Skiers/Boarders Target	25,178	235	\$392.90	\$129.00	0.33
Invest in Family Memories - Family View Summit	Skiers/Boarders Target	3,413	13	\$54.45	\$1.00	0.02
More powder, less dollars - Skier Pow Lake View	Skiers/Boarders Target	6,200	18	\$81.58	\$0.00	0.00
Diamond Peak Season Pass Sale - Skiers Carving Crystal	Skiers/Boarders Target	16,258	175	\$241.04	\$0.00	0.00

Facebook Insights

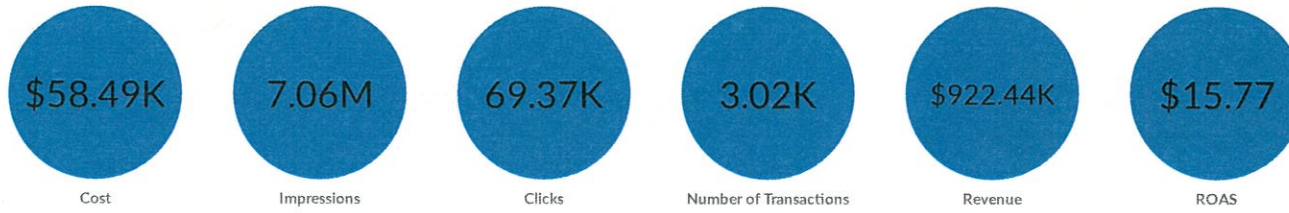
1. Facebook generated over \$14k in revenue and had a ROAS of \$5.84.
2. We have seen Facebook revenue continue to decrease with the new IOS tracking updates. We do not feel the Facebook pixel is collecting the data properly. We will work on troubleshooting the Facebook pixel and event tracking.
3. Not surprising the CRM list out-performed the general skier/boarder target.
4. The Girl Skier photo was the top performer, with Snowboarder Pow Lake View and the Video with headline "more powder, less dollars" doing well too.



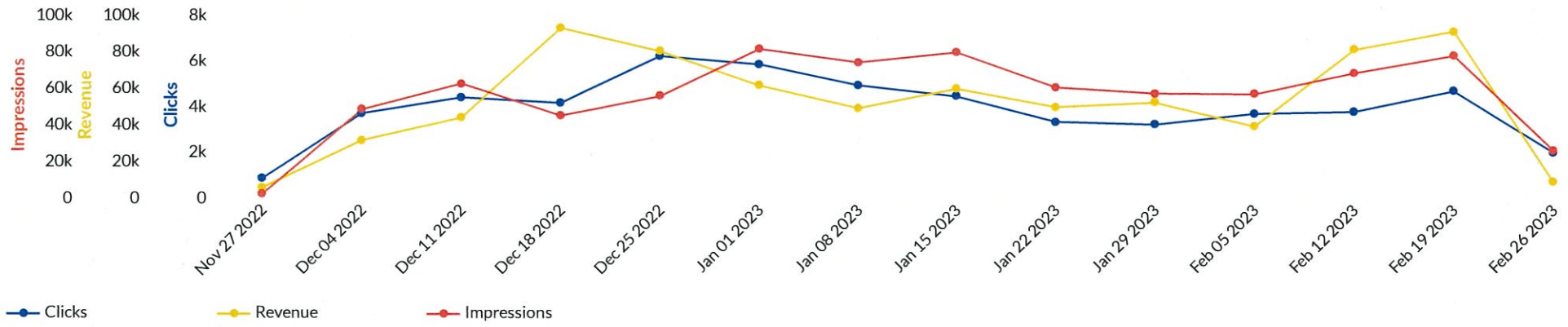
Diamond Peak Winter Campaign Digital Results December 2022 – February 2023



Overall Digital Campaign Results



Overall Clicks & Revenue from Digital Media By Week



Breakdown by Site

Site Name	Run Dates	Cost	Impressions	Clicks	Engagements*	Number of Transactions	Revenue	ROAS
Google Ads Paid Search	12/1-2/28	\$18,269	185,309	50,211	n/a	2,275	\$692,832	\$37.92
Bing Paid Search	12/1-2/28	\$2,568	68,137	3,377	n/a	134	\$48,776	\$19.00
Google Remarketing	12/1-2/28	\$2,992	537,123	1,212	n/a	214	\$59,175	\$19.78
Quantcast	12/9-2/28	\$16,700	3,666,302	233	n/a	220	\$71,505	\$4.28
Snow Brains (Banners Only)	12/9-2/28	\$2,500	77,695	133	n/a	1	\$700	n/a
SFGate Sponsored Content	1/12-2/28	\$2,500	309,771	213	4,285	0	\$0	n/a
Facebook/Instagram	12/10-2/28	\$7,500	1,741,005	11,953	12,224	165	\$47,724	\$6.36
YouTube	12/10-2/28	\$2,878	300,516	307	n/a	0	\$0	n/a
SnapChat	2/3-2/28	\$1,315	90,757	1,102	n/a	0	\$0	n/a
TikTok	2/3-2/28	\$427	84,366	183	n/a	0	\$0	n/a
Yelp Enhanced Profile	12/1-2/28	\$504	2,151	449	245	7	\$1,725	\$3.42
Total		\$58,153	7,063,132	69,373	16,754	3,016	\$922,437	\$15.86

*Additional engagements outside of clicks.

Overall Insights

1. This is by far the most successful digital campaign we have run for Diamond Peak. With only \$10k in additional spend over last winter (thru February), we were able to generate over \$922k in revenue compared to \$478k in revenue for the same time period last year. Having amazing ski conditions throughout the entire winter has definitely helped the success of this campaign.
2. SF Gate, You Tube, SnapChat and Tik Tok are placed for awareness purposes, so it is not surprising these buys did not generate revenue.
3. Detailed results for each site are provided within this report.
4. Revenue data was collected from pixels placed on the Diamond Peak booking engine. These pixels pass back revenue associated with the corresponding media buy.
5. For this report, revenue was tracked via DoubleClick Campaign Manager/Search 360 and Facebook.
6. ROAS is determined by taking Total Revenue generated from Digital Paid Media and dividing by Total Digital Media Spend.

Paid Search by Search Engine

Account Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Diamond Peak Google	185,309	50,211	27.10%	\$0.36	\$18,268.66	2,275	\$692,831.90	\$37.92
Diamond Peak Bing	68,137	3,377	4.96%	\$0.76	\$2,567.50	134	\$48,776.00	\$19.00
Total	253,446	53,588	21.14%	\$0.39	\$20,836.16	2,409	\$741,607.90	\$35.59

Industry Benchmarks & Search Impression Share

1. The Travel Industry benchmarks for Google are 9.19% CTR & \$1.63 CPC and 2.83% CTR & \$1.17 CPC for BING. The above Diamond Peak results far exceed the industry standards.
2. The Search Impression Share (the percent of impressions you received on the search sites based on the number of impressions available) for the campaign was 11% for Google & 56% on BING. The goal is to be at 50% or more; however, due to the limited budget that goal is difficult to meet on Google.

Google By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Google Branded Terms (Winter Campaign)	73,544	38,526	52.39%	\$0.07	\$2,639.78	2,028	\$617,713.90	\$234.00
Google Ski GeoTargeted	39,459	3,955	10.02%	\$1.71	\$6,762.87	136	\$44,584.00	\$6.59
Google Lessons/Ski School	25,860	2,821	10.91%	\$1.13	\$3,192.10	46	\$15,575.00	\$4.88
Google Ski Non GeoTargeted	46,446	4,909	10.57%	\$1.16	\$5,673.91	65	\$14,959.00	\$2.64
Total	185,309	50,211	27.10%	\$0.36	\$18,268.66	2,275	\$692,831.90	\$37.92

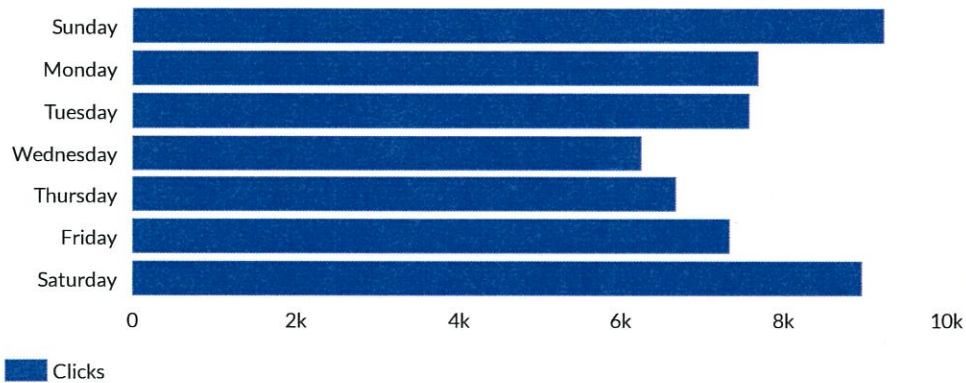
BING By Campaign

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
BING Branded Terms (Winter Campaign)	6,235	1,590	25.50%	\$0.41	\$648.33	93	\$35,070.00	\$54.09
Bing Ski GeoTargeted	61,902	1,787	2.89%	\$1.07	\$1,919.17	41	\$13,706.00	\$7.14
Total	68,137	3,377	4.96%	\$0.76	\$2,567.50	134	\$48,776.00	\$19.00

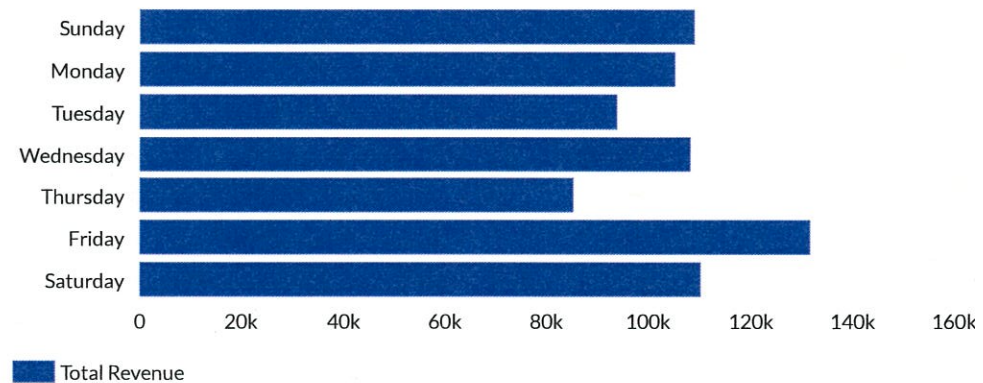
Explanation of Campaign Targets

1. Non GeoTargeted Campaign targets anyone in the United States. These keywords all have a Lake Tahoe/Tahoe/Incline word attached.
2. The GeoTargeted Campaigns target anyone in the Reno & San Francisco DMAs. These words do not contain a location and are more generic such as ski resort, lift ticket deals, etc.
3. Branded Terms are keywords containing the words Diamond Peak. We cap the spend at 15% of the monthly search budget on these terms or they would monopolize the search budget.
4. Lessons/Ski School only runs on Google due to lack of volume on these terms on BING.

Paid Search Clicks by Day of Week



Paid Search Revenue by Day of the Week



Paid Search Top 10 Keywords for Revenue

Keyword Text	Impressions	Clicks	CTR	Avg. CPC	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
diamond peak	55,961	29,287	52.33%	\$0.07	\$2,132.33	1,635	\$508,740.00	\$238.58
diamond peak ski resort	18,235	8,525	46.75%	\$0.11	\$912.57	389	\$115,182.90	\$126.22
diamond peak ski	5,583	2,304	41.27%	\$0.11	\$243.21	97	\$28,861.00	\$118.67
ski resort	31,461	1,999	6.35%	\$1.80	\$3,596.59	66	\$23,773.00	\$6.61
kid skiing	2,914	437	15.00%	\$1.64	\$717.91	32	\$7,885.00	\$10.98
lift ticket	9,607	833	8.67%	\$1.58	\$1,314.30	21	\$7,195.00	\$5.47
incline village ski resort	3,753	1,050	27.98%	\$1.46	\$1,529.04	30	\$6,798.00	\$4.45
learn to ski	4,183	457	10.93%	\$1.23	\$561.62	19	\$6,770.00	\$12.05
ski lessons	9,426	987	10.47%	\$1.28	\$1,260.93	21	\$5,415.00	\$4.29
kid friendly ski resort	355	51	14.37%	\$1.01	\$51.28	11	\$4,601.00	\$89.72

Paid Search Insights

1. This is by far the most revenue we have seen generated from paid search during a winter season. For comparison, last winter thru February, paid search had generated \$202,263 and had an ROAS of \$10.78 while this year was \$741,608 with an ROAS of \$37.92.
2. Although the majority was generated from the branded terms, we still saw a good amount of revenue and a strong ROAS from all paid search campaigns.
3. As with previous years, Google generated more revenue and had a higher ROAS.
4. Although Saturday & Sunday generated the most clicks, Friday generated the most revenue.
5. Outside of the Branded Terms, top keywords based on revenue were "ski resort", "kid skiing", "lift ticket" and "incline village ski resort". We also saw revenue on lessons terms such as "learn to ski" and "ski lessons".
6. Keyword & text listing optimizations are made continually and dollars are shifted between platforms and campaigns based on results.

Google Remarketing Stats

Grid contains more rows, but they have been clipped.

Google Remarketing Transactions/Revenue

Campaign Name	Impressions	Clicks	CTR	Cost per Click	Cost	Client	Number of Transactions	Revenue	ROAS
Google Remarketing	537,123	1,212	0.23%	\$2.47	\$2,991.81	Diamond Peak	214	\$59,175.00	\$19.78

Quantcast Display

Site	Impressions	Clicks	CTR	CPC	Media Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
Total	3,666,302	233	0.01%	\$22.22	\$5,177.51	220	\$71,505.00	\$13.81
QuantCast	3,666,302	233	0.01%	\$22.22	\$5,177.51	220	\$71,505.00	\$13.81

Top 10 Display Ads Overall (By Revenue) - Google Remarketing & Quantcast

Grid contains more rows, but they have been clipped.

Creative	Impressions	Clicks	CTR	Conversions	Revenue
diamond-peak_202111_web-ads_300x250_brand_seetahoe	779,617	337	0.04%	69	\$23,137.00
diamond-peak_202111_web-ads_970x250_brand_openspaces	123,849	174	0.14%	77	\$22,103.00
diamond-peak_202111_web-ads_728x90_brand_openspaces	389,347	92	0.02%	50	\$16,765.00
diamond-peak_202111_web-ads_300x250_deals_family	1,117,874	59	0.01%	51	\$15,013.00
diamond-peak_202111_web-ads_300x600_brand_seetahoe	130,640	275	0.21%	36	\$10,684.00
diamond-peak_202111_web-ads_160x600_deals_ticketsonline	321,155	27	0.01%	27	\$10,136.00
diamond-peak_202111_web-ads_320x50_brand_cord	308,657	479	0.16%	39	\$9,196.00
diamond-peak_202111_web-ads_728x90_brand_openspaces_animated_new	232,317	10	0.00%	28	\$8,837.00
diamond-peak_202111_web-ads_160x600_brand_seetahoe	159,874	24	0.02%	13	\$4,121.00
diamond-peak_202111_web-ads_728x90_brand_seetahoe	177,126	9	0.01%	10	\$2,537.00

Display Insights

Google Remarketing

1. In order to track all Google Remarketing data & conversions, we have to use 2 different platforms. One to track the delivery and one to track the revenue. This is why you see 2 charts above.
2. This buy sent over 1,200 clicks to the site and generated almost \$60k in revenue.
3. The ROAS of \$19.78 is almost double the ROAS thru February last winter of \$10.81.

Quantcast

1. Quantcast was our programmatic display partner. Quantcast specializes in AI-driven real-time advertising, audience insights and measurement. With a pixel on the Diamond Peak website, they are able to gather real-time information on Diamond Peak users and apply that first party data to precisely target potential new users.
2. Quantcast generated a large amount of revenue, second only behind Google Paid Search, with an ROAS of \$4.28. However, this ROAS is much lower than last year where it was \$12.93. Quantcast is seeing this decrease happen across many of their clients and believes this is due to changes in the way Campaign Manager (a Google product) attributes revenue. This may be why we have seen such a large increase in Google paid search & Google remarketing which are both Google products.
3. The majority of Quantcast's transactions are from view thru conversions, which is common for programmatic platforms.

Creative

1. The 300x250 brand ad "See Tahoe" and 970x250 brand ad "Open Spaces" generated the most revenue. However, we saw a good amount of revenue across most of the creative assets.
2. We continue to recommend a combination of both brand and deals ads.

Snow Brains Integrated Buy

The Snow Brains contract runs December to March and includes a mix of banners ads, 2 custom editorial features, 4 conditions reports and social posts. A full report will be given at the end of the season. However, the banner ad stats thru February are below as well as one of the editorial features & conditions reports.

Cost thru February: \$2,500 (Total contract cost \$5,000)

Banner Ads

Impressions: 77,695

Clicks: 133

CTR: 0.17%

Transactions: 1

Revenue: \$700

The screenshot shows a web page for Snow Brains. At the top is a navigation bar with 'Snow Brains' logo and various menu items. Below the navigation is a banner ad for 'WIDE OPEN SPACES & fresh air' with a 'Diamond Peak' logo. The main article title is 'A Diamond in the Rough - Make Your Family Ski Trip Unforgettable at Diamond Peak Ski Resort, NV'. The author is Spencer Cox. There are social media share buttons and a 'Share your story' section with a 'Submit A Link' button. A 'Top 10 Trending right now' list is visible on the right side of the article content. The article text begins with 'Let's face it, as great as they are, family ski vacations are not always as easy as they seem. The kids or the grandparents might want to do the same, the adults want to get the job done and the kids want to have fun...'

The screenshot shows a web page for Snow Brains. At the top is a navigation bar with 'Snow Brains' logo and various menu items. Below the navigation is a banner ad for 'WIDE OPEN SPACES & fresh air' with a 'Diamond Peak' logo. The main article title is 'Diamond Peak Ski Resort, NV, Report: Incredible Mid-Winter Conditions'. The author is Snow Brains. There are social media share buttons and a 'Share your story' section with a 'Submit A Link' button. A 'Top 10 Trending right now' list is visible on the right side of the article content. The article text begins with 'Diamond Peak Ski Resort in North Lake Tahoe is experiencing incredibly mild winter conditions. The report has seen over 232 inches of snow this season (60% of the average for this time of year) and has a 105° days...'

SFGate Sponsored Content

This buy launched January 12 and is scheduled to run through April 10.

Cost thru February: \$2,500 (total contract is \$5,000)

Impressions: 309,941

Engagement (page views that lasted more than 30 seconds): 4,289 (guaranteed delivery was 2,500 so they are already over delivering)

Average time spent on the article was 3:59 (industry average benchmark is about a minute).

Average scroll depth: 81%

213 outbound link clicks with www.diamondpeak.com and <https://www.diamondpeak.com/tickets-passes-rentals> as the most-clicked

The screenshot shows a sponsored story on the SFGate website. The main headline is "Diamond Peak offers the best of Lake Tahoe skiing for families". Below the headline is a sub-headline "The perfect place to learn at any age" and a video player showing two people in ski gear. The article text describes Diamond Peak as a family-friendly ski resort with various trails and amenities. A second sub-headline "Tahoe's top ski resort for families" is visible at the bottom of the article preview.

f Facebook/Instagram Ads

Campaign	Impressions	Clicks	CTR	Link Clicks	CPC (Cost per Link Click)	Cost	Number of Transactions	Total Revenue	ROAS (Return on Ad Spend)
2022-23 Skiers/Boarders Target	1,604,208	23,329	1.45%	11,604	\$0.43	\$5,000.00	122	\$35,345.00	7.07
2022-23 CRM Campaign	136,798	848	0.62%	349	\$7.16	\$2,500.00	43	\$12,379.00	4.95
Total	1,741,006	24,177	1.39%	11,953	\$0.63	\$7,500.00	165	\$47,724.00	6.36

Industry Benchmarks

1. The Travel Industry benchmark for Facebook is 0.90% CTR and \$0.63 CPC. The overall Diamond Peak CTR is above the industry benchmarks.

f Performance By Ad Title

Ad	Impressions	Clicks	Cost	Total Revenue	ROAS (Return on Ad Spend)
Tahoe Lift Ticket Deals	567,733	9,516	\$1,910.54	\$17,287.00	9.05
Kids Ski FREE in Tahoe	802,007	11,040	\$2,464.45	\$16,063.00	6.52
We Miss You	72,320	416	\$1,354.30	\$8,802.00	6.50
Powder Day Carousel	22,006	157	\$364.37	\$2,905.00	7.97
Uncrowded Tahoe Skiing	31,572	334	\$77.18	\$1,445.00	18.72
Insert Yourself Here	42,472	275	\$781.33	\$672.00	0.86
Ride Tahoe for Less \$	202,896	2,439	\$547.83	\$550.00	1.00

Facebook/Instagram Insights

1. 2 campaigns ran for Facebook/Instagram. One targeting Skiers/Boarders in our geographic target markets, the other targeting users in the Diamond Peak CRM database who had not been to Diamond Peak this year.
2. The CRM users were targeted with a "Diamond Peak Misses You" message while the Skier/Boarder target was shown multiple offers/messages.
3. Unlike last year, the Skier/Boarder target outperformed the CRM campaign.
4. We are still seeing an overall drop in revenue from the Facebook/Instagram buys compared to the previous year. We feel is due to the tracking & iOS changes and that the Facebook pixel is no longer gathering the same type of data it used to.
5. The best performing ad in the Skier/Boarder target based on revenue was "Tahoe Lift Ticket Deals", but "Uncrowded Tahoe Skiing" had the highest ROAS.

YouTube

Ad Group	Impressions	Video Views	Video View Rate	Average Video 100% Completes	Clicks	Cost	Avg. CPV
You Tube 2022-23 In-Stream	300,516	153,561	51.10%	47.71%	307	\$2,877.81	\$0.02
Total	300,516	153,561	51.10%	47.71%	307	\$2,877.81	\$0.02

YouTube by Video Creative

Ad (Headline)	Impressions	Video Views	Video View Rate	Average Video 100% Completes	Clicks	Avg. CPV
General 30 Second	221,270	111,616	50.44%	50.60%	202	\$0.02
Family Ready Set Go	30,592	15,357	50.20%	31.92%	48	\$0.02
Family 30 Second Video	15,362	9,564	62.26%	62.58%	9	\$0.02
Steeps and Stashes	10,772	5,866	54.46%	40.15%	17	\$0.02
Family Fun	9,474	4,897	51.69%	35.67%	20	\$0.02
Family 60 Second Video	7,391	3,607	48.80%	38.41%	5	\$0.02
Mountain Shapers Behind The Scenes	5,655	2,654	46.93%	25.80%	6	\$0.02

YouTube Insights

1. The YouTube Videos had over 153k views, with a very strong video view rate of 51.10% (up from 38.07% last winter) with a low cost per view of only \$0.02. View rate is the percentage of people who watched your video after they first saw the video or thumbnail. It is calculated based on the number of views your ad receives divided by the number of impressions, including thumbnail impressions.
2. Almost 48% of users watched the videos in their entirety, which is higher than the industry standard of 20-30%.
3. Although YouTube is purchased for video views, over 300 clicks were generated as well.
4. The General 30 second video had the most impressions, views & clicks. However, the Family 30 second video had the highest video view rate and 100% completes. The Mountain Shapers had the lowest 100% completes, which is not surprising as this video is over 2 minutes long.
5. We feel the mix of creative lengths & messages is helping the success of this campaign.

SnapChat

Campaign Name		Impressions	Video Views	View Completion	Swipes	Swipe Up Rate	Spend
2023 Terrain Park - Traffic to Website		42,138	5,619	987	867	2.06%	\$654.97
2023 Terrain Park - Video Views		48,619	18,675	10,318	235	0.48%	\$659.82

Tik Tok

Campaign Name		Impressions	Video Views	Video Views at 100%	Clicks	Client CPC	Client Spend
Diamond Peak Winter 22-23 Tik Tok Video Views		84,366	80,220	1,935	183	\$2.34	\$427.44

SnapChat & Tik Tok Insights

1. We are running both SnapChat & TikTok to target the 21-30 year old crowd and also promote the Terrain park utilizing video creative. Both buys launched in early February.
2. We are testing 2 buys on SnapChat. The first allows the user to swipe up, learn more and direct them to the website. The second was solely to gather views of the Terrain Park video; however, the user can swipe up if interested.
3. Both SnapChat buys performed well for their respective goal with over 1,100 swipes and 11k video completions. This is a 47% video completion rate, which is very high.
4. Although there were over 80k video views on TikTok, there were only 1,900 video completions (completion rate of 2%). We may want to test a shorter ad (under 10 seconds) to see if we can get a higher completion rate.

Yelp Enhanced Listing

The Yelp Enhanced Listing provides additional features such as a call to action, removal of competitor ads and a photo slideshow.

Actions include directions and map views, mobile calls, mobile check-ins and Yelp bookmarks.

Spend: \$504

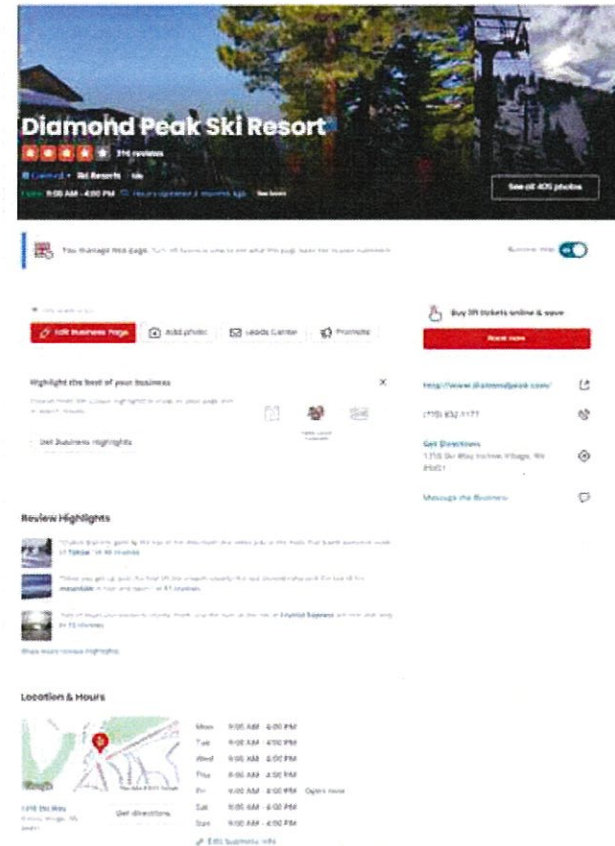
Profile Views: 2,151

Clicks to Website: 449

CPC: \$1.12

Actions: 245

Cost per Total Clicks/Actions: \$0.73



IVGID Facilities



Flight Dates: July 1, 2021 - June 30, 2022
All data is specific to the facilities pages

7/1/21-6/30/22		YOY % Change	7/1/20-6/30/21	
Website PageViews:	90,157	6%	Website PageViews:	84,911
Total Wedding Website Leads*:	504	-16%	Total Wedding Website Leads*:	603

* Google Analytics reported leads only, does not include leads sent/collected in vendor websites

Vendor	Impressions/ Profile Views	Clicks	Click Rate	Cost Per Click	Digital Spend	Leads	Cost Per Lead
TheKnot.com: (July-June)	3,337	350	10.49%	\$13.71	\$4,800	427	\$11
Weddingwire.com: (July-June)	3,522	275	7.81%	\$18.18	\$5,000	226	\$22
WeddingSpot: (July-June)	4,619	123	2.66%	\$30.83	\$3,792	76	\$50
Instagram: (December-March)	240,200	1,436	0.60%	\$1.74	\$2,500	7	\$357
Google: (November-June)	38,769	5,029	12.97%	\$1.56	\$7,830	36	\$218
Overall Totals	290,447	7,213	2.48%	\$3.32	\$23,922	772	\$31

Insights

- Overall the wedding/meeting pages saw a 6% increase in website traffic and a 16% decrease in website leads over the previous year. The majority of the decrease in leads came from organic search.
- 504 leads were collected via the website (74 attributed to paid media and 430 to non paid media). An additional 698 leads were generated direct from the partner sites, for an overall total of 1,202 leads. The vendor results chart above is a combination of the leads sent through each wedding site and Google Analytics reported leads. 772 leads (64%) were generated from the paid digital buys at a \$31 Cost per Lead. We did not run paid media the previous fiscal; however, when comparing to Q1-Q4 in 2019/20, the CPL was \$38.
- The majority of additional leads were generated from Organic Search (301), Direct (74), GoTahoeNorth (14) Charletonchurchill.com referral (13).
- The Knot & WeddingWire had a much lower cost per lead than Wedding Spot. With the increased annual cost for Wedding Spot we will need to reconsider if this site is worth it for the next fiscal.
- Instagram did not run in Q4 so notes regarding that buy are on the Q3 report.
- With optimizations to the Google paid search, we were able to go from 3 leads in November - December to 16 for Q3 and 17 in Q4. Google continues to have a very strong click rate and cost per click for the competitive wedding market. Top lead generating keywords were: Wedding in Tahoe (6), Aspen Grove Incline Village (4), Incline Village Wedding (4). The share of voice is approximately 16%.

IVGID Facilities



Flight Dates: July 1 -December 31, 2022
All data is specific to the facilities pages

7/1/22-12/31/22		YOY % Change	7/1/21-12/31/21	
Website PageViews:	46,511	12%	Website PageViews:	41,698
Total Wedding Website Leads*:	228	-12%	Total Wedding Website Leads*:	260

* Google Analytics reported leads only, does not include leads sent/collected in vendor websites

Vendor	Impressions/ Profile Views	Clicks	Click Rate	Cost Per Click	Digital Spend	Leads	Cost Per Lead
TheKnot.com	1,387	149	10.74%	\$17.72	\$2,640	159	\$17
Weddingwire.com	1,831	152	8.30%	\$18.09	\$2,750	94	\$29
WeddingSpot	1,952	11	0.56%	n/a	n/a	15	n/a
Instagram	248,635	1,025	0.41%	\$2.73	\$2,797	7	\$400
Google	30,619	4,316	14.10%	\$1.12	\$4,822	29	\$166
Overall Totals	284,424	5,653	1.99%	\$2.30	\$13,009	304	\$43

Insights

- Overall the wedding/meeting pages saw a 12% increase in website traffic and a 12% decrease in website leads over the previous year. Through Q1 site traffic was down 29%, so this is an improvement. The majority of the decrease in leads continue to come from Organic Search and Referral.
- 228 leads were collected via the website (49 attributed to paid media and 179 to non paid media). An additional 255 leads were generated direct from the partner sites, for an overall total of 483 leads. The vendor results chart above is a combination of the leads sent through each wedding site and Google Analytics reported leads. 304 leads (63%) were generated from the paid digital buys at a \$43 Cost per Lead. This is up over Q1's \$30 and mostly due to the increased spend on Instagram.
- The majority of additional leads were generated from Organic Search (118), Direct (35), Charletonchurchill.com referral (12).
- The Knot continues to generate more leads than Wedding Wire. However, both have strong cost per leads. Although we did not renew WeddingSpot this year, the previous contract went thru October so stats are included above. However, all costs were accounted for in the previous fiscal so the cost is not included above.
- Instagram started strong and in September we saw 5 leads. However from October - December only 2 more leads were generated taking the cost per lead from \$84 to \$400. We are currently running 2 video ads, we may want to rotate in some image ads as well to see if that improves the leads.
- Google continues to have a very strong click rate and cost per click for the competitive wedding market. Top lead generating keywords were: Lake Tahoe Wedding Locations (5), Lake Tahoe Wedding (2), Incline Village Wedding (2), Tahoe Wedding Packages (2). We are also running Dynamic Search Ads. These ads are dynamically generated headlines that target relevant searches based on the user's search and the text that's most relevant to the wedding landing pages. This is performing very well and has generated 12 of the 29 Google leads. The overall share of voice for Google is approximately 28%.

MEMORANDUM

TO: Board of Trustees

FROM: Indra Winqest
District General Manager

SUBJECT: General Manager’s Status Report
Prepared for the meeting of May 10, 2023

DATE: May 3, 2023

General Manager & Board of Trustees Priority Projects & Tasks

ACTION ITEM	TARGET DATE COMPLETION	RESPONSIBLE PARTY	STATUS
Effluent Storage Tank Project <i>Updated 5/3/23</i>		GM Winqest/Director of PW Underwood	Jacobs is working to complete 100% plans and specifications, deliverables due May 2023. Pond 1 Dam Decommissioning Report has been submitted to the NDWR – DOD. PPA agreement with USACE has been fully executed. USACE environmental review has begun.
Effluent Pipeline Project <i>Updated 5/3/23</i>		GM Winqest/ Director PW Underwood	Granite Construction unloaded effluent pipe materials on 4/17-18. They began mobilizing equipment to the site and setting up BMPs the week of 4/24. Planned construction start of 4/30 was delayed to 5/7 due to weather.
Internal Controls Project(s) Review of Internal Control Processes, Policies and Procedures <i>Updated 4/5/23</i>	Ongoing	Director of Finance Navazio	Staff is currently transitioning to department procurement cards instead of individual cards. The Accounting Department is the first department to transition and are currently testing the process to ensure there are no issues that would provide any inefficiencies.

ACTION ITEM	TARGET DATE COMPLETION	RESPONSIBLE PARTY	STATUS
Incline Beach House Project <i>Updated 5/3/23</i>	TBD	Engineering Dept/GM Winquest/Chairman Dent	PW Staff is awaiting direction from Board based on results of community survey (planned budget & scope). PW and Rec Staff are evaluating next steps for the access and safety improvements.
Community Dog Park Committee <i>Updated 5/3/23</i>	Ongoing	GM Winquest/Director of Parks & Recreation Leijon	The GM Advisory Committee on a Community Dog Park is now actively meeting and have most recently met on 5/3/23. At the 3/22/023 BOT meeting, the BOT gave direction to no longer pursue a special use permit for the USFS Site off Village Blvd. The Committee will be focus on conceptual design opportunities at Village Green and will be updating the survey to solicit feedback on potential design concepts.
USACE Grant Funding for Tank (Pond Lining)/Pipeline Projects <i>updated 5/3/23</i>	In Process	GM Winquest/ Director PW Underwood	Army Corp/IVGID have fully executed the Project Partnership Agreement for Tank project (Increment 1) 595 Grant funding. PW Staff is working closely with USACE Project Rep to prepare Amendment #1 (Increment 2) – Effluent Export Pipeline Replacement project.
Employee Privileges (ideas for replacement of recession of beach access) <i>Updated 5/3/23</i>	Spring 2023	GM Winquest with Senior Team	Staff brought an agenda item to the March 22, 2023 BOT Meeting and presented several concepts for review. Staff will be bringing back an updated Recreation Privileges document that reflects the removal of beach access at an upcoming meeting for BOT approval.

Ordinance 7 Amendments <i>Updated 4/5/23</i>	Additional revisions Spring 2023	GM Winquest/Director of Parks & Recreation Leijon.	Staff provided an end of season report on how the revisions to Ordinance 7 worked and any potential recommendation for further revisions and/or operational changes at the 11/9/22 meeting. Additional revisions are being evaluated and will be upcoming.
Utility Rate Study <i>Updated 5/3/23</i>	Year 1- Completed 4/22 Year 2 - Target April '23	Director of Finance Navazio/Director of PW Underwood	The Public Hearing for the rate increases is to be rescheduled for June 14, 2023. A request for this rescheduling is on the Board's Agenda for May 10, 2023.

Diamond Peak Ski Resort Update

The ski venue completed 148 days of operation at the end of April where last season the count was 109 days at the end of April. Through April, the year to date total daily visit count was 93,259 as compared to 91,489 visits through April 2022, noting that last season included 40 less operating days as the ski area opened on December 16, 2021 and closed on April 3, 2022. Visits for the month of April were 11,853, a substantial increase above the visit count for April 2022, an 82% increase over the April five year average visit count of 6,523. The largest skier count day for the month fell on April 1, with 748 visits, while we were hosting the annual Dummy Down Hill event. For the month, we recorded 10" of snowfall as compared to 0" in April 2022. The season to date total for the 2022/23 season is at 437" whereas last season we recorded 229" at the end of April.

During their meeting on March 22, the Board of Trustees approved Staff's recommendation for the FY2024 season pass pricing for Picture Pass Holders and Non Picture Pass Holders. Season passes went on sale to the customer on March 29, 2023 and the Early bird pricing for pass products has ended as of April 30, 2023.

Staff intends to provide an annual end of season report during a June Board of Trustees meeting.

The table below provides the service measure and key performance indicators for April 2023 as well as April 2022 noting the ski venue closed last season on April 3, 2022 due to lack of snow to provide a product.

Diamond Peak Ski Resort			
Key Performance Indicators			
04/01/2023 - 04/30/2023			
Item	April 2022 PY Actual	April 2023 CY Actual	Variance
Operating Days	3	30	27
Skier Visits	826	11,853	11,027
PPH Lift Tickets	53	1,125	1,072
Non-PPH Lift Tickets	558	3,592	3,034
PPH Season Passes YTD	4,335	4,356	21
Non-PPH Season Passes YTD	3,986	4,104	118
Food & Beverage Guest Checks	1,295	12,488	11,193
Food & Beverage Guest Check Average	\$15.55	\$20.28	\$4.73
Rental Equipment Units	214	2,667	2,453
Child Ski Center Lessons Taught	68	376	308
Ski and Ride Center Lessons Taught	125	970	845
Personnel Hours Worked	3,632	16,838	13,206
Snow Grooming Operating Hours	112	810	698
Snow Grooming Operating Miles	276	2,920	2,644

Key Project Updates

For more information on current district capital projects.

Webpage Link:

<https://www.yourtahoepace.com/ivgid/resources/construction-updates>

Financial Transparency

The Finance Department has completed the Period 9 (March) close, with reports posted to the District website. Financial results through March 31, 2023 will be provided to the Board through the Third Quarter Budget Update schedule for the meeting of May 25th. The update will also include the Q3 Popular CIP Status Report.

Update on significant projects currently underway include:

Implementation of Tyler/Munis Financial System – Staff is updating new procedures and training to facilitate timely approval and processing of invoices. Staff is also continuing to hold training sessions with Tyler on set-up of the contract management and capital projects module as well as desk-top (dashboard) financial reporting tools.

OpenGov Conversion to Tyler – This project is underway with, with Phase 1 (migrating new Tyler/Munis Chart of Accounts) having been completed in late April. Phase 2 is currently underway. This phase is the importing of historical and current-year financial data from Tyler/Munis into the OpenGov platform. Following data integration, staff will be testing the OpenGov tool for data integrity and functionality. The target go-live date of April 30th has been extended to the end of May due to staffing limitations and other work priorities.

Review and update of selected Board Policies and Practices – Capital Planning and Budgeting Policies/Practices (Policy 12.1.0, 13.1.0 and Practice 13.2.0) – Pending/delayed.

Policy 3.1.0, Subparagraph 0.4 – Report to the Board on Contracts Signed by the District General Manager

There were no contracts signed by the District General Manager in April 2023.

Public Records Requests

Following are the public records requests from April 4, 2023 to May 2, 2023.

Date Requested	By Whom	Subject	Date Responded	Status/Comments
01/26/2023	White, Lilly	E-Mails/Text Messages: All Trustees from 11/13 to present		This request is scheduled to be completed, by Legal, on May 3, 2023
02/28/2023	Wright, Frank	Beach House Project – multiple items	02/28/2023 03/03/2023 03/17/2023	Responded on 2/28 and requester had follow up questions. Advised requester of response date of 3/31
03/12/2023	Dobler, Cliff	Effluent Pipeline & Lining Charges		
03/14/2023	Katz, Aaron	Procurement Card Purchases		
03/16/2023	Abel, Mike	PW Emails		Complete
03/23/2023	Gumz, Joy	Employee Benefit Plan	04/07/2023	Complete
04/03/2023	Katz, Aaron	Summaries of all revenues and expenses assigned by staff to the following functions [Champ course range; bar cart sales; lessons, club rentals, pro shop merchandise sales; food, beer, wine and liquor sales at each golf course (in other words, NOT including those sales at the Grille Restaurant nor reported under facility sales); and, the Grille Restaurant] for the following fiscal years [July 1, 2018-June 30, 2019; July 1, 2019-June 30, 2020; July 1, 2020-June 30, 2021; July 1, 2021-June 30, 2022; and July 1, 2022-June 30, 2023 (at least to date)] separately for the District's Champ and Mountain golf courses		
04/15/2023	McCombie, Paula	Records on golf group tee times for 2022 in regard to numbers of picture holders within the groups and rates paid by the groups in 2022 that are continuing to hold tee times on the 2023calendar	04/17/2023	Complete
04/17/2023	Dobler, Cliff	Please provide for my examination the bids for the Pump Track expansion #4378LI1604 which were not deemed acceptable	04/17/2023	Complete
04/17/2023	Dobler, Cliff	Please provide for my examination a listing of all charges to the Water Reservoir Coatings and Improvements (Capital Acct #2299DI1204) for the period from fiscal year ending June 30, 2017 to June 30, 2021		
04/17/2023	Dobler, Cliff	Please provide for my examination a listing of all charges to the following Diamond Peak capital accounts (Lifts) for the fiscal years June 30, 2017 to June 30, 2022 Crystal Express - 3462HE1502 Lakeview - 3462HE1702 Lodge Pool - 3462HE1702 School House - 3462HE1602 Red Fox - 3462HE1712 Ridge - 3462HE1603		

04/18/2023	Dobler, Cliff	Pump Track: Please provide for my examination the proposed contract documents and the request for bids.	04/19/2023	Complete
04/19/2023	Kahrs, Linda	The operating costs and operating revenues from 2017 to 2022 for the entire community service fund with and without depreciation.	04/19/2023	Complete
04/28/2023	Katz, Aaron	1. All requests from Darren Howard to whomever else at the District for help with this snow removal since January 1, 2023; 2. Whatever Darren Howard agreed to pay or transfer to DP on behalf of both golf courses for the snow removal help he requested since January 1, 2023; 3. All snow removal work performed by non-golf personnel at both golf courses since January 1, 2023; 4. All billings to golf for the snow removal work performed since January 1, 2023; 5. All evidence of transfers or payments from golf to wherever for snow removal work performed since January 1, 2023; 6. All chart of account nos assigned by staff for each of the payments referenced in paragraph 5 above; 7. Where in the current year's budget for both golf courses the costs associated with this snow removal were budgeted.		
04/28/2023	Wright, Frank	I would like all the records relating to payments made by Incline Village General Improvement district to the Northern California golf Association on behalf of our golf club members, members' dues. Or any other payments to NCGA Or other golf associations, such as PGA for the last five years, including this year. Also the financial accounting and payments made by golf club members paying reimbursement or other such payments for these fees for the last 5 years.		
04/29/2023	Dobler, Cliff	A listing of each and all equipment and vehicles as stated in the 2022 audited annual report. The total amount is \$529,561.		
05/02/2023	Dobler, Cliff	Provide for my examination or provide an explanation of the \$145,903 of "Interfund Charges" and the \$50,360 of "Sales and Fees" as Revenues in Schedule B-GENERAL FUND as stated in form 4404LGF (page 975 of 1020) of the April 12, 2023 Board Packet.		
05/02/2023	White, Lilly	I want to know how much IVGID's lawyer, or Firm, has charged IVGID since this new Board has come on. This is what I want to know: BBK's Invoices to IVGID from Jan. 1, 2023 through June 1, 2023 (or later depending on when they can seem to get this information together - my last request was extended because no one can get any answers). Descriptions of the invoices are requested. And as comparison, I want to see BBK's invoices to IVGID for everything pertaining to the past Board from Jan. 1, 2022 through Dec. 31, 2022. Descriptions of the invoices are requested.		

Payment of Bills - For District payments exceeding \$50,000 or any item of capital expenditure, in the aggregate in any one transaction, a summary of payments made shall be presented to the Board at a public meeting for review. The Board hereby authorizes payment of any and all obligations aggregating less than \$50,000 provided they are budgeted and the expenditure is approved according to District signing authority policy.

April 2023

Date	Check	Payment Type	Vendor	Amount	Status
4/17/2023	780569	Check	NV Energy	\$ 119,539.91	Paid
4/17/2023	780579	Check	SHI International	56,257.70	Paid
4/27/2023	780655	Check	First Non Profit Companies	54,000.00	Paid
4/27/2023	780656	Check	First Non Profit Companies	54,000.00	Paid
Total				\$ 283,797.61	