

MEMORANDUM

TO: Board of Trustees

THROUGH: Bobby Magee, District General Manager

FROM: Paul Raymore, Marketing and Communications Manager

SUBJECT: Review, discuss and possibly approve an agreement with EXL Media for District media buying services. (Requesting Staff Member: Marketing & Communications Manager Paul Raymore)

RELATED STRATEGIC PLAN BUDGET INITIATIVE(S): Long Range Principle #6 – Communication – The District will engage, interact and educate to promote understanding of the programs, activities, services, and ongoing affairs.

- Provide clear, concise and timely information in multiple, publicly accessible formats.
- Ensure that both internal and external communication is responsive, comprehensive and inclusive.

DATE: August 6, 2024

I. RECOMMENDATION

That the Board of Trustees make a motion to authorize Staff to enter into an agreement with EXL Media for 2024/25 Fiscal Year media buying services for Diamond Peak Ski Resort, the Championship and Mountain Golf Courses, and the Facilities Department, for a not-to-exceed total amount of \$288,146.

II. BACKGROUND

As a component of the District’s Diamond Peak, Golf Courses, and Facilities annual communications and marketing plans, the District contracts with a media buying agency to help plan, place and negotiate rates for advertising placements. This includes, but is not limited to, print ads, digital ads, digital billboards, mobile ads, television ads and paid search campaigns. This is an essential service for the District’s Marketing Staff as the research, documentation, reporting, and support received from the third party provider significantly exceeds in-house capabilities.

Since the 2013/14 Fiscal Year, the IVGID Marketing Team has utilized Incline Village-based media buying agency EXL Media for the District's media buying services. This stretch follows the one-year period (Fiscal Year 2012/13) in which the District utilized another agency for media buying, ultimately returning to EXL Media after being unsatisfied with the other agency's services and results.

At the September 30, 2020 Board meeting, the Board of Trustees authorized awarding the District's 2020/21 media buying services agreement to EXL Media with a budget of \$100,000. This agreement was drastically cut back from normal spending levels due to the Covid-19 pandemic. General Business Item - G.2.

At the September 2, 2021 Board meeting, the Board of Trustees authorized awarding the District's 2021/22 media buying services agreement to EXL Media with a budget of \$265,000. General Business Item - H.1.

At the June 29, 2022 Board meeting, the Board of Trustees authorized awarding the District's 2022/23 media buying service agreement to EXL Media with a not-to-exceed budget of \$308,250. Consent Calendar Item - G.1.

At the June 14, 2023 Board meeting, the Board of Trustees authorized awarding the District's 2023/24 media buying service agreement to EXL Media with a not-to-exceed budget of \$287,700. General Business Item - G.5.

III. BID RESULTS

The proposed agreement is exempt from competitive bidding requirements under NRS 332.115, as a sole source purchase for professional services (NRS 332.115 subsection 1.b). However, the District's media buying services agreement went to bid before the 2019/20 Fiscal Year with local agency EXL Media selected to continue providing media buying services to the District. A full recap of the bid results are included in the May 22, 2019 Board Memo authorizing the District to enter into an agreement with EXL Media during the 2019/20 Fiscal Year. (See pages 263 – 295 of the May 22, 2019 Board packet.) The 2024/25 Fiscal Year would be year six (6) of an agreement with EXL Media since going to bid for this service.

EXL Media is an Incline Village, Nevada based firm and has over 25 years of experience successfully handling media buys for the District. EXL Media has vast knowledge of the competitive landscape of the Lake Tahoe recreation market. Through the bidding process, they were determined to be the best qualified and capable media agency to support the District in meeting its budget objectives and will provide the level of attention, detail, and reporting that is required to ensure successful media campaigns.

Staff intends to go to bid for the District's media buying services for the 2025/26 Fiscal Year.

IV. FINANCIAL IMPACT AND BUDGET

The budget for the proposed media buying services agreement is included in the Board-approved Fiscal Year 2024/25 Diamond Peak, Golf Courses, and Facilities marketing budgets. The approved budgeted amounts and not-to-exceed amounts listed in the EXL Media agreement are below.

Paid advertising + agency fees budget by venue	FY2025 amount	Budgeted in	Not-to-exceed in FY2025 agreement	amount EXL
DIAMOND PEAK	\$208,000		\$208,000	
CHAMP GOLF	\$8,000		\$8,000	
MT GOLF	\$5,200		\$5,200	
FACILITIES	\$16,946		\$16,946	
DIAMOND PEAK – TRADE	\$50,000		\$50,000	
GOLF - TRADE	\$0		\$0	
TOTAL		Up to \$238,146 (cash)	Up to \$238,146 (cash)	
		Up to \$50,000 (trade)	Up to \$50,000 (trade)	

Staff to manage spending levels in accordance with District goals:

The proposed agreement for media buying services with EXL Media serves as a not-to-exceed template for the District’s advertising plans, but does not commit the District to any particular advertising spending amount. Staff will work with EXL Media to adjust advertising campaigns appropriately to align with District goals.

The agreement with EXL Media is structured to pay Agency Fees based on actual hours billed (at \$130 per hour), with a not-to-exceed limit of \$55,120 for fees across all accounts for the 2024/25 Fiscal Year.

History of District’s approved media buying budgets and actuals:

See attachment "IVGID History of Advertising Budgets and Actuals"

Return on Advertising Spend:

See attachment "FY2024 EXL Media campaign reports - Diamond Peak and Facilities" for a breakdown of 2023/24 Fiscal Year paid advertising campaigns for Diamond Peak and Facilities (weddings).

V. ALTERNATIVES

Authorize Staff to enter into a media buying agreement during the Fiscal Year 2024/25 at different amounts than those recommended above.

Direct Staff not to enter into a media buying agreement during the Fiscal Year 2024/25, understanding that doing so will leave the District’s communications and marketing plan for the 2024/25 fiscal year vulnerable as the media buying services supplied by EXL Media are beyond the scope of in-house capabilities.

VI. COMMENTS

EXL Media - IVGID - 2024-25 Agreement has been reviewed and approved by District's legal counsel.

VII. BUSINESS IMPACT/BENEFIT

VIII. ATTACHMENTS

1. EXL Media - IVGID - 2024-25 Agreement
2. IVGID History of Advertising Budgets and Actuals
3. FY2024 EXL Media campaign reports - Diamond Peak and Facilities

IX. DECISION POINTS NEEDED FROM THE BOARD OF TRUSTEES

That the Board of Trustees make a motion to authorize Staff to enter into an agreement with EXL Media for 2024/25 Fiscal Year media buying services for Diamond Peak Ski Resort, the Championship and Mountain Golf Courses, and the Facilities Department, for a not-to-exceed total amount of \$288,146.

**AGREEMENT FOR SERVICES
INCLINE VILLAGE GENERAL IMPROVEMENT DISTRICT
AND EXL MEDIA CORPORATION**

THIS AGREEMENT (“Agreement”) is entered into between Incline Village General Improvement District, a political subdivision of the State of Nevada (hereinafter referred to as “District”), on the one hand; and EXL Media Corporation, a corporation (hereinafter referred to as “EXL”), on the other hand and is effective on _____.

WITNESSETH

- a) District is the owner and operator under Special Use Permit of Diamond Peak Ski Resort, the Championship and Mountain Golf Courses, The Chateau and Aspen Grove, the Recreation Center, and the Tennis & Pickleball Center in Incline Village, Nevada.
- b) EXL is a media buying and placement agency, located in Incline Village, Nevada, with experience in media services.
- c) District desires to retain the services of EXL to provide media services.

NOW THEREFORE, for valuable consideration, it is agreed as follows:

SECTION 1 - Agreement.

- (a) District hereby hires EXL to provide media services described herein (the “Media Services”) for the time period of July 1, 2024 - June 30, 2025, and EXL agrees to provide the Media Services to District in accordance with the terms of this agreement.
- (b) District shall pay EXL for work performed at an hourly rate, to be billed at \$130 per hour, with a not-to-exceed total of \$55,120 across all accounts for the 2024-25 fiscal year for the following services:
 - 1) Negotiation and placement of District-provided advertisements and advertising content for the following kinds of media, as requested by District:
 - a. Radio
 - b. Outdoor
 - c. Television/Cable/Streaming Video Services
 - d. Digital/Internet
 - e. Mobile Advertising
 - f. Print
 - g. Promotions

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- h. Specialty Media
- 2) Advertising Campaign Reconciliation (including verification of that procured advertisement was placed and run by the relevant third-parties)
 - 3) Outdoor Production/Printing Coordination
 - 4) Advertising Performance Analytics & Tracking, if requested by District's General Manager or designee
 - 5) Campaign Reporting

District shall also reimburse EXL for the cost of any advertisement placed on District's behalf (provided that EXL obtains District's prior approval), provided that the cost does not exceed the following media budget for the fiscal year of July 1, 2024 – June 30, 2025:

- Cash Media + Agency Fees not-to-exceed amount: \$238,146
 - Diamond Peak: \$208,000
 - Golf Courses: \$13,200
 - Facilities: \$16,946
- Trade Media not-to-exceed amount: \$50,000
 - Diamond Peak: \$50,000

Total contract not-to-exceed: \$238,146 (cash), \$50,000 (trade)

For the purposes of this Agreement, cash media involves the placement of advertisements through third-party media channels by EXL on behalf of District.

Trade media shall be paid for by means of exchange of Diamond Peak lift tickets. When Diamond Peak lift tickets are provided by District in exchange for advertisement, the exchange value shall be determined using the full rack rate, and any lift tickets may be used subject to strict compliance with all generally applicable District policies for use of Diamond Peak facilities, including compliance with safety rules. EXL shall not have authority to discount IVGID's services and products in negotiating contracts for media.

SECTION 2 - EXL's Obligations.

- (a) EXL shall consult with District to provide District the opportunity to pre-approve all Media Services. District's General Manager or designee shall approve all Media Services and advertising placements, including media buying budgets and plans before any placements are made on District's

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behalf. Media buying budgets and plans shall be evaluated and potentially adjusted at least quarterly, with the General Manager's or designee's written approval.

- (b) EXL shall not exceed the total amount budgeted for Media Services and will not incur any costs above and beyond those set forth in the not-to-exceed amount in Section 1, unless additional costs are authorized by contract amendment, approved by the Board of Trustees.
- (c) EXL shall not include any non-cancellable third-party contracts or media placements in any Media Services. Contracts shall be cancellable at the election of the District, including for non-appropriation, and shall be produced to the District upon demand.
- (d) EXL shall provide copies of original invoices from third party vendors attached to EXL invoices. EXL shall invoice District monthly for all Media Services. Such invoices shall clearly document the amount of incurred Media Services, including third party media and agency fees. Agency Fees shall be billed only for the Media Services included in Section 2(a). Agency Fees shall be billed on an hourly basis paid in 6-minute increments. Invoices shall include the amount of Agency Fees and an explanation of the tasks included in each billing entry.
- (e) EXL shall pay all invoices from third party vendors on behalf of District within thirty (30) days of receipt of payment from District for the same invoices.
- (f) EXL shall coordinate with and provide any other third-party creative agencies selected by District with all applicable deadlines and make sure media deadlines are met as necessary to place advertising.
- (g) Non-Disclosure Obligations. EXL acknowledges and agrees that during its performance under this Agreement, it may learn of, be exposed to or come into possession of certain "Confidential Information." Confidential Information is defined as information developed or owned by District or entrusted to District by others. Confidential Information includes, but is not limited to, financial information, business strategy, marketing calendars, inventory levels and best sellers, partnerships, and customer contact information. EXL agrees that it will not, directly or indirectly, (i) use such Confidential Information except as required in the normal and proper course of performing the Media Services defined in this Agreement or other obligations as contemplated hereunder; (ii) disclose such Confidential

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AND EXL MEDIA CORPORATION**

Information to any other person, corporation or entity; or (iii) allow a third party access to such Confidential Information (except as otherwise may be required by law) without, in each case, obtaining the prior written approval of District. EXL agrees to protect all information including, but not limited to documents, electronic records, tapes and other media in which the Confidential Information is contained (the "Confidential Documents"). EXL further acknowledges and agrees that the Confidential Documents are, and shall remain, the sole and exclusive property of District. EXL shall not copy any Confidential Documents or remove any Confidential Documents, or copies thereof, from District premises, except as required by the normal and proper course of performing the services or other obligations hereunder. EXL agrees to return to District promptly upon request any and all property of District, including but not limited to the Confidential Documents and copies thereof, in EXL's possession or control.

- (i) EXL shall maintain Business General Liability insurance as is standard for an business such as EXL, and shall add the District as an additional insured party with respect to the performance of this Agreement. EXL's insurance shall be primary and non-contributory with respect to the District, and EXL waives any right to subrogation which any insurer of EXL may acquire against District by virtue of the payment of any claim.
- (h) EXL will provide the Media Services to District within the timeline determined between the IVGID Marketing Department and EXL.

SECTION 3 - District's Obligations.

- (a) District will provide EXL with customer research and will assist with information and strategy to complete Media Services.
- (b) District reserves the right to modify, reject, cancel or stop any and all Media Services in progress, and in such event, EXL shall immediately carry out District's instructions. In turn, District agrees to pay EXL, in accordance with the provisions of this Agreement, any and all proper charges earned and incurred by EXL in connection with such work up to the time of its discontinuance, cancellation or modification.
- (c) District shall pay EXL for the Media Services as set forth in Section 1 above and shall pay non-disputed invoices within thirty (30) days of receipt.

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SECTION 4 - Relationship and Responsibility.

- (a) This Agreement is for the provision of services, and is limited to the services described herein. District and EXL agree that EXL is an independent contractor providing services to District, and neither EXL nor any employee or agent hired by EXL is or shall be considered an employee or agent of District.
- (b) EXL shall be responsible for all required licenses and permits for the services as specified. EXL shall be solely responsible for all agents and employees used by EXL and for all matters relating thereto, including payment for services.
- (c) EXL shall defend, indemnify and hold District harmless from any and all matters relating to or arising from the performance of the Media Services described herein, and from any claims against District by any agents or employees of EXL, except those claims which are determined to be the direct result of the sole negligence of District or its employees. EXL agrees to indemnify, defend and hold the District, its officers, directors, employees and representatives harmless, against any loss, damage, claim or expense in connection with or arising out of the breach or negligence or fault of EXL pursuant to the performance of the Media Services or as a result of EXL's representations to third parties contrary to the scope of EXL's responsibilities hereunder.
- (d) This Agreement is cancelable upon sixty (60) days' notice by either party. In such event, District shall only pay EXL for Media Services, including any third party vendor contracts, actually performed and completed. This Agreement is for a time period of one (1) year and may be renewed upon written agreement of EXL and District.
- (e) Subject to the limits set forth in Nevada law, expressly including, but not limited to, NRS Chapter 41, District agrees to indemnify, defend and hold EXL harmless against any loss and expense, including reasonable attorney's fees and court costs incurred as the result of any claim, suit or proceeding made or brought based upon any trademark, copyright or other infringements of intellectual property rights claim due to the content of any advertising material prepared or placed for District by EXL, provided that District approved such content. District will have the right to defend or settle any such claim, suit, or proceeding at its own expense.

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SECTION 5. Miscellaneous.

- (a) This Agreement is entered into and shall be performed in Washoe County, Nevada, and venue for any action arising from this Agreement shall be limited to Washoe County, Nevada.
- (b) This Agreement and the rights and obligations of the parties hereunder may not be assigned by either party without the express prior written consent of the other party. All amendments to this Agreement must be approved in a writing executed by both parties.
- (c) No provision of this Agreement shall be deemed a waiver of District's sovereign immunity beyond that presently provided by Nevada law.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date set forth opposite each signature below.

EXL MEDIA CORPORATION

By: _____ Date _____
Name: Wendy Hummer
Title: President

INCLINE VILLAGE GENERAL IMPROVEMENT DISTRICT

By: _____ Date _____
Name: Bobby Magee
Title: IVGID General Manager

Reviewed as to form:

By: _____ Date _____
Name: Sergio Rudin
Title: District General Counsel

History of NVGD Paid Advertising Budgets and Actuals

CATEGORY	ACCOUNT	FYE 2019		* Covid impacts in March 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	

History of NVGD Paid Advertising Budgets and Actuals

CATEGORY	ACCOUNT	* Continuing Covid impacts		FYE 2023		FYE 2024	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
DIAMOND PEAK							
Paid Advertising Spending	340-34-980-7010	\$ 150,000.00	\$ 143,710.00	\$ 160,700.00	\$ 155,214.74	\$ 160,000.00	\$ 158,896.22
Agency Fees	340-34-980-7010	\$ 40,000.00	\$ 27,636.00	\$ 39,300.00	\$ 34,378.96	\$ 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	\$ 11,690.00
GOLF COURSES - Champ & Mt Combined							
Paid Advertising Spending	320-31-980-7010	\$ 27,500.00	\$ 16,732.00	\$ 29,050.00	\$ -	\$ 10,000.00	\$ 10,000.00
Agency Fees	320-31-980-7010	\$ 7,500.00	\$ 6,355.00	\$ 7,700.00	\$ 5,462.53	\$ 3,200.00	\$ 2,436.20
Trade Advertising Spending	320-31-980-7020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITIES							
Paid Advertising Spending	330-33-980-7010	\$ 24,000.00	\$ 23,922.00	\$ 25,500.00	\$ 25,479.83	\$ 26,000.00	\$ 24,406.35
Agency Fees	330-33-980-7010	\$ 6,000.00	\$ 4,063.00	\$ 6,000.00	\$ 4,255.76	\$ 5,500.00	\$ 5,500.00
TOTALS - ALL VENUES							
Total Paid Advertising Spending		\$ 201,500.00	\$ 184,364.00	\$ 215,250.00	\$ 180,694.57	\$ 196,000.00	\$ 193,302.57
Total Agency Fees		\$ 53,500.00	\$ 38,054.00	\$ 53,000.00	\$ 44,097.25	\$ 51,700.00	\$ 50,936.20
Total Trade Advertising Spending		\$ 10,000.00	\$ 9,860.00	\$ 40,000.00	\$ 25,755.00	\$ 40,000.00	\$ 11,690.00
Total Paid + Fees + Trade		\$ 265,000.00	\$ 232,278.00	\$ 308,250.00	\$ 250,546.82	\$ 287,700.00	\$ 255,928.77
		to a not-to-exceed amount (billed at \$125/hour)				* EXL fees billed at \$130/hour starting FYE 2024	

History of NVGD Paid Advertising Budgets and Actuals

FYE 2025

CATEGORY	ACCOUNT	BUDGET	PROPOSED
DIAMOND PEAK			
Paid Advertising Spending	340-34-980-7010	\$ 208,000.00	\$ 208,000.00
Agency Fees	340-34-980-7010	NA	NA
Trade Advertising Spending	340-34-980-7020	\$ 50,000.00	\$ 50,000.00
GOLF COURSES - Champ & Mt Combined			
Paid Advertising Spending	320-31-980-7010	\$ 13,200.00	\$ 13,200.00
Agency Fees	320-31-980-7010	NA	NA
Trade Advertising Spending	320-31-980-7020	\$ -	\$ -
FACILITIES			
Paid Advertising Spending	330-33-980-7010	\$ 16,946.00	\$ 16,946.00
Agency Fees	330-33-980-7010	NA	NA
TOTALS - ALL VENUES			
Total Paid Advertising Spending		\$ 238,146.00	\$ 238,146.00
Total Agency Fees		NA	NA
Total Trade Advertising Spending		\$ 50,000.00	\$ 50,000.00
Total Paid + Fees + Trade		\$ 288,146.00	\$ 288,146.00
		* Agency Fees and Paid Ad Spending consolidated starting FYE 2025	



Winter Campaign

Digital Results

Campaign Dates: December 2023 -
April 2024

Campaign Primary Metrics:

compared to last season

Insights:

- Impressions and clicks are down primarily due to Facebook (see slide 12) and Google Remarketing, however revenue increased due to optimizations. In addition, the SFGate story last year delivered over 1M impressions and was not included this year due to less than compelling metrics beyond impressions.
- Revenue for the reported time-period was only down 3% which is not bad due to lack of snow in December.

Total Season	23/24 Season	22/23 Season
Spend	\$87,617	\$80,239
Impressions	7.22M	9.38M
Clicks	88,102	110,87K
Revenue (partial see notation)	\$651,675	\$672,160

Notations:

- Reported revenue time-period for both seasons: 12/1-1/11 and 3/6-April, this is when DoubleClick was active.
- Digital budget is higher than planned as we shifted Pandora unused dollars to top performing digital buys.

Top Performing Buys By Placement Strategy.

The digital buys were selected based on:

Increasing awareness of Diamond Peak and driving engagement on the website along with social/video placements and driving sales on the website.

Top performers by campaign objective:

Awareness (impressions)

- Quantcast delivered 4,342,217 impressions or 60% of total impressions.
- Facebook and Instagram delivered 1,057,157 impressions or 15% of total impressions.
- TikTok delivered 436,249 impressions or 6% of total impressions.
- Combined delivery was 81% of impressions from these buys.

Engagement (clicks, social engagements and completed video views)

- Google paid search delivered 80% of the clicks and accounted for 42% of the digital spend.
- Google remarketing generated 4,979 clicks which was the second most clicks out of all buys.
- Facebook and Instagram delivered 6,506 clicks and 3,039 engagements.
- YouTube had 81,770 completed video views at a cost per completed view of \$0.03.

Revenue

- Google paid search delivered 64% of the total tracked revenue.
- Facebook and Instagram accounted for 23% of total tracked revenue.
- Quantcast produced 12% of the total tracked revenue.

Looking Ahead to Next Season

Recommendations for next year:

- Expand paid search buy to include Microsoft Ads. We excluded it from this season to shift more dollars to Google, Meta, and engagement buys.
- Continue to allocate more dollars to Google paid search to increase impression share.
- Snowbrains.com- We recommend dropping this buy from the budget due to the high cost per click and we did not see any revenue generated. This ran two seasons.
- OnTheSnow.com- We recommend expanding this buy beyond display banners to include website content and expanded resort profile info. The site has presented an opportunity where we can spend the same amount as this season, but they will offer the content as well if we commit by 5/31. We can write into the contract a cancellation clause in case budget is not approved by board.

Digital Media Buy Results

Data Source	Run Dates	Full Season Spend	Impressions	Clicks	Partial Season Revenue
Google Ads	12/1- 4/20	\$36,883	339,008	70,390	\$415,904
Facebook	12/1-3/31	\$5,796	635,390	3,562	\$87,137
Quantcast	12/11-3/15	\$17,500	4,342,217	666	\$76,336
Instagram	12/1-3/31	\$5,781	421,767	2,944	\$64,360
Google Remarketing	12/1-3/31	\$3,193	408,071	4,979	\$6,873
OnTheSnow	12/11-2/15	\$5,000	159,253	1,303	\$1,065
Yelp	11/1-3/31	\$840	24,388	315	-
Marin Digital Package	1/1-1/30	\$3,500	19,548	355	-
Diablo Magazine (added value)	1/8 & 2/12	-	385	-	-
SnowBrains	12/11-2/15 & 3/1-3/15	\$3,500	115,707	106	-
TikTok	2/1 – 3/31	\$3,124	436,249	3,375	-
YouTube	12/1-3/31	\$2,500	315,933	107	-
Total		\$87,617	7,217,916	88,102	\$651,675



Details on Each Media Placement

Google Ads Campaign Breakdown

Insights:

- Branded Terms generated the most revenue and had the highest search impression share with 12% of the search spend. The Travel Industry benchmarks for Google are 9.19% CTR & \$1.63 CPC. Diamond Peak's results far exceed the industry standards.
- The Ski Non-Geo campaign generated the most impressions. This campaign targets anyone in the United States. These keywords all have a Lake Tahoe/Tahoe/Incline words attached.

Campaign	Impressions	Clicks	CTR	Avg. CPC	Spend	Transactions	Revenue	Search Impression Share
Ski Non-Geo Targeted	168,249	16,259	9.66%	\$1.14	\$18,465	40	\$13,129	<10%
Ski Geo-Targeted	96,136	6,383	6.64%	\$1.56	\$9,983	51	\$13,753	<10%
Ski Branded Terms	82,219	45,332	52.58%	\$0.10	\$4,347	1,248	\$328,967	66.88%
Lessons/Ski School	48,404	2,416	4.99%	\$1.69	\$4,087	9	\$1,905	11.81%

Notations:

- Ski Geo-Targeted: Reno & San Francisco DMAs. These words do not contain a location and are more generic such as ski resort, lift ticket deals, etc.
- Ski Branded Terms: Keywords containing the words Diamond Peak and spend is capped so as not to monopolize budget.

Top 5 Revenue Generating Keywords

Insights:

- These top terms represented 17% of the spend and 93% of the paid search revenue

Keyword	Impressions	Clicks	CTR	Avg. CPC	Spend	Transactions	Revenue
Diamond Peak	64,263	34,561	53.78%	\$0.09	\$3,024	972	\$295,346
Diamond Peak Ski Resort	18,072	9,008	49.85%	\$0.11	\$1,032	209	\$66,572
Diamond Peak Ski	3,884	1,763	45.39%	\$0.16	\$291	67	\$17,240
Kid Skiing	7,331	663	9.04%	\$1.46	\$969	8	\$4,896
Incline Village Ski Resort	3,443	1,180	34.27%	\$0.66	\$778	16	\$3,891

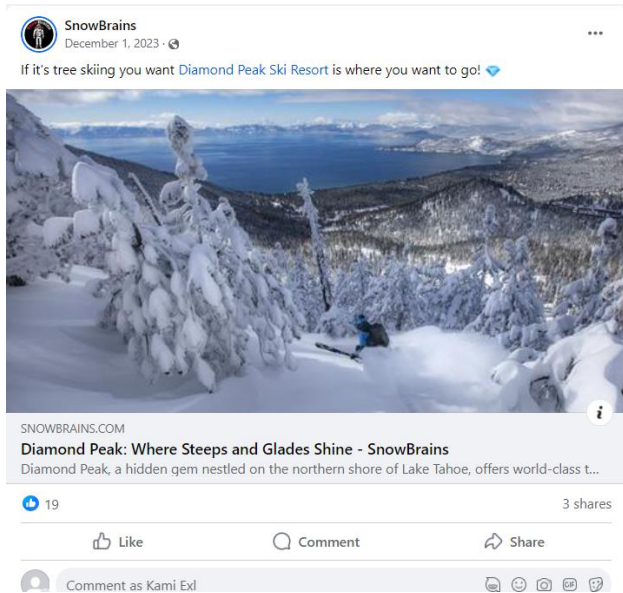
Display Insights

- Google remarketing generated \$6.8k in revenue.
- Overall, Quantcast was able to generate 226 transactions and over \$76k in revenue for the reported time frame. This was equal to the revenue reported over the full 5 months last year.

Sites	Impressions	Clicks	CTR	Avg. CPC	Spend	Revenue
Google Remarketing	408,071	4,979	1.22%	\$0.78	\$3,888	\$6,873
Quantcast	4,342,217	666	0.15%	\$26.55	\$17,683	\$76,336

SnowBrains

- Editorial post had 307 pageviews and an average 48 seconds on site.
- Social posts had a reach of 3,704, 14 engagements, and 7 link clicks.
- There may have been revenue generated when the tracking was down.



Where Steeps and Glades Shine; image: Diamond Peak

Brought to you by Diamond Peak

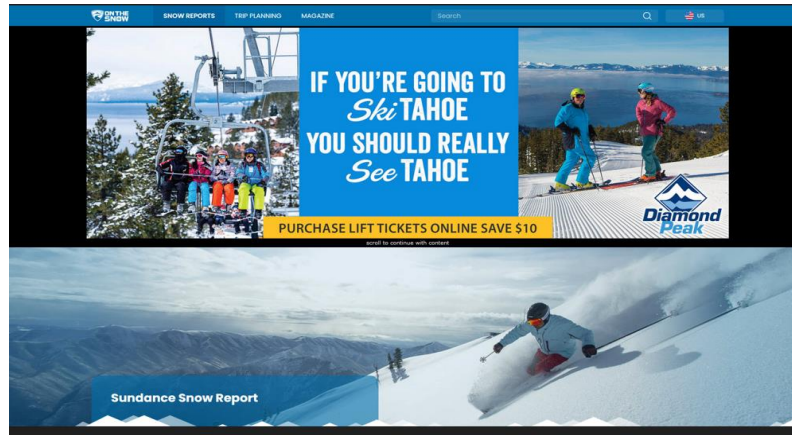
Diamond Peak, Lake Tahoe's only community-owned ski area, where steeps and glades shine.

Nestled on the northern shore of Lake Tahoe, Diamond Peak Ski Resort is a hidden gem that offers world-class tree skiing and fun steep groomers.

OnTheSnow

- Flight dates for this buy were 12/11-2/15 and 3/1-3/15.
- OnTheSnow delivered well over the contracted impressions.
- Avg. CTR for OTS is 0.61% which we exceeded at 0.82%.
- There was most likely more un-trackable revenue.

Site	Impressions	Clicks	CTR	Avg. CPC	Spend	Revenue
OnTheSnow	159,253	1,303	0.82%	\$3.07	\$5,000	\$1,065



Facebook & Instagram

- We created separate campaigns for IG and FB this year which resulted in 45% increase in revenue even with the shorter reporting timeframe.
- Two campaigns ran for Facebook/Instagram. One targeting Skiers/Boarders in our geographic target markets, the other targeting users in the Diamond Peak CRM look- alike database.
- The best performing ad in the Skier/Boarder target based on revenue was "Tahoe Lift Ticket Deals", but "Kids Ski FREE in Tahoe" had the highest ROAS.
- We ran a weather conditions ad in conjunction with the digital billboard when there was significant snow. It generated \$1,111 in revenue and had 386 engagements.
- Facebook and Instagram generated 3,039 engagements.

Site	Ad Set	Impressions	Clicks	CTR	Avg. CPC	Cost	Revenue	ROAS
Facebook	Skiers/Snowboarders	446,655	2,487	0.56%	\$1.81	\$4,408	\$86,081	\$19.53
Facebook	CRM	188,735	1,229	0.65%	\$1.46	\$1,796	\$1,961	\$1.09
Instagram	Skiers/Snowboarders	360,064	2,280	0.63%	\$1.97	\$4,395	\$63,304	\$14.40
Instagram	CRM	61,659	298	0.48%	\$2.16	\$643	\$151	\$0.51

Video Insights

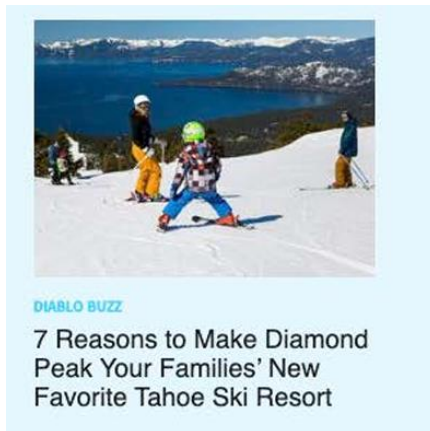
- YouTube ran the “Family” and “Pass Sales” videos. We also ran the “Conditions” video during peak weather. The buy was slightly down from last year as we spent \$1k less and allocated the dollars to TikTok.
- On TikTok we ran the “Terrain Park” video, targeting ages 18-34 interested in snow sports and snowboarding. This buy surpassed last year’s metrics and completed video views increased by 29%.
- There was no reported revenue generated from the video buys.

Site	Impressions	Clicks	CTR	Avg. CPV	Cost	Views	Completed video views
YouTube	315,933	107	0.03%	\$0.03	\$2,500	160,870	81,770

Site	Impressions	Clicks	CTR	Avg. CPV	Cost	Views	Completed video views
TikTok	436,249	3,375	0.77%	\$0.46	\$3,124	426,319	6,774

Diablo & Marin Magazines

- Diablo Magazine's social post was included as added value to the print buy which reached 476 users and had two post engagements.
- The Marin newsletter dropped on 1/24 and was sent to 40k subscribers. The newsletter had an open rate of 45.87% and a 1.82% click rate.
- The Native Article received 150 pageviews and had an average time on site of 68 seconds which is above the industry average of 52 seconds.
- These buys ran when revenue reporting was inactive.



Find Tahoe's Best Tree Skiing at Diamond Peak

Presented by Diamond Peak

Feb 12, 2024



Photo by Ryan Salm; Courtesy of Diamond Peak Ski Resort

With over a dozen downhill ski resorts to choose from in the Lake Tahoe area, planning your next ski trip can be a challenge. The big-name resorts offer lots of terrain options, but those come with lots of fellow skiers and snowboarders crowding into and out of the resort, making parking, lift lines and lunch breaks a stressful experience.

Skiers and riders looking to avoid the mega-resorts have long known Diamond Peak

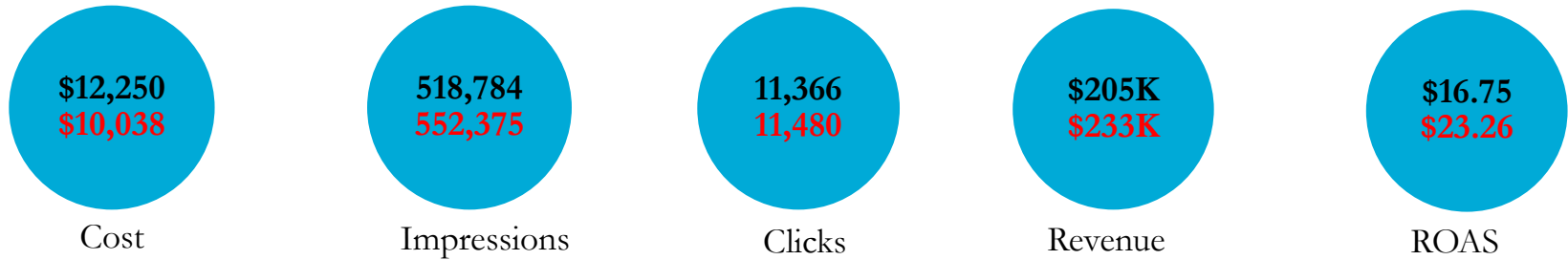


Spring Pass Campaign

Digital Results

Campaign Dates: March 15 – April 30, 2024

Year Over Year Comparison



Data Source	Run Dates	Cost	Impressions	Clicks	Revenue	ROAS
Google Remarketing	3/15-4/30	\$1,796	196,672	1,000	\$40,034	\$22.29
Facebook	3/15-4/30	\$1,713	84,676	3,501	\$69,702	\$40.69
Instagram	3/15-4/30	\$1,487	184,648	2,912	\$24,616	\$16.55
Google Paid Search	3/15-4/30	\$7,254	52,788	3,953	\$70,895	\$9.77
Total		\$12,250	518,784	11,366	\$205,247	\$16.75

Campaign Insights

- The 2024 Spring season pass campaign ran from March 15 - April 30.
- Revenue data was collected from pixels placed on the Diamond Peak booking engine. These pixels pass back revenue associated with the corresponding media buy
- Overall, the Spring campaign generated \$205,247 in revenue. This was 12% less than last year.
- Google Paid search generated the most clicks and revenue at \$70,895, while Facebook had the best ROAS at \$40.69.
- Google Remarketing generated the most impressions.

Google Ads Campaign Breakdown

Campaign	Impressions	Clicks	CTR	Avg. CPC	Cost	Revenue	Search Impression Share
Google Branded Terms	1,526	779	51.05%	\$1.19	\$926	\$68,932	76.28%
Google Season Pass	51,262	3,174	6.19%	\$1.99	\$6,328	\$1,963	20.73%
Total	52,788	3,953	7.48%	\$1.84	\$7,254	\$70,895	

- The Branded Terms accounted for 13% of the Google spend and delivered 97% of the Google revenue. The Branded Terms campaign daily spend was capped so that we could allocate more of the budget to the non-branded terms which reach new users.
- The non-branded campaign generated 80% of the clicks, 3% of the revenue at 87% of the spend. We feel people may be searching the non-branded terms when researching pass options but come back via branded terms to make the purchase.

Top 3 Revenue Generating Keywords

Keyword	Impressions	Clicks	CTR	Avg. CPC	Cost	Revenue
Diamond Peak	731	274	37.48%	\$0.79	\$215	\$32,854
Diamond Peak Season Pass	648	453	69.91%	\$1.50	\$679	\$32,460
Diamond Peak Ski Resort	147	52	35.37%	\$0.60	\$31	\$3,618

- The top keyword outside of branded terms was “tahoe ski pass”

Remarketing Insights

Site	Impressions	Clicks	CTR	Avg. CPC	Cost	Revenue
Google Remarketing	196,672	1,000	0.51%	\$1.80	\$1,796	\$40,034

- Google Remarketing generated over \$40k in revenue and had the most impressions out of all spring season pass buys.



Facebook & Instagram

Site	Ad Set	Impressions	Clicks	CTR	Avg. CPC	Cost	Revenue
Facebook	Skiers/Snowboarders	233,336	2,800	1.20%	\$0.39	\$1,100	\$42,629
Facebook	CRM	94,607	701	0.74%	\$0.87	\$613	\$27,073
Instagram	Skiers/Snowboarders	147,005	2,466	1.68%	\$0.45	\$1,100	\$16,979
Instagram	CRM	37,643	446	1.18%	\$0.87	\$387	\$7,637
Total		512,591	6,413	1.25%	\$0.50	\$3,200	\$94,318

- Facebook and Instagram generated over \$94k in revenue and had a combined ROAS of almost \$30.
- We saw a 6% increase in revenue from Facebook vs. last year's Spring season pass campaign.
- In addition to stats listed above, the Facebook/Instagram ads received 978 engagements (likes, shares, comments and saves).
- The individual “Girl Skier” image was the top performing image for revenue.

Looking Ahead to Next Season

Recommendations for next year:

- Will shift dollars from Instagram to Facebook. This will allow us to allocate more of the social budget to Facebook since it delivered a higher ROAS.
- Allocate more dollars to Google paid search to increase impression share especially with the non-branded terms.

IVGID Facilities



Flight Dates: July 1, 2023 - June 30, 2024
All data is specific to the facilities pages

July 2023-June, 2024		YOY % Change	July 2022-June 2023	
Website Sessions:	22,984	32%	Website Sessions:	17,433
Total Wedding Website Leads*:	432	18%	Total Wedding Website Leads*:	365

* 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	1,990	234	11.76%	\$25.13	\$5,880	206	\$29
Weddingwire.com	3,453	330	9.56%	\$17.82	\$5,880	282	\$21
Instagram (Boosted Posts)	55,506	88	0.16%	\$6.82	\$600	N/A	N/A
Google	46,431	5,685	12.24%	\$2.32	\$13,215	97	\$136
Overall Totals	107,380	6,337	5.90%	\$4.04	\$25,575	585	\$44

Insights

1. Website sessions are up 33% from Q3 and website leads are up 35% from Q3. Website sessions are up 32% from last fiscal and leads are up 18%.
2. 432 leads came from the website with an additional 488 from the wedding sites, for an overall 920 leads. 585 of these leads (64%) were generated from paid campaign at a cost per led for \$44. This is up from 524 last fiscal and a \$49 cost per lead.
3. The Weddingwire performed better than TheKnot with a lower CPL,CPC and generating more overall leads. TheKnot did have a higher CTR. There were 442 leads from the wedding sites last fiscal. The Knot cost per lead increased from \$21 and Wedding Wire improved from \$34.
4. Google continues to have a very strong click rate and cost per click for the competitive wedding market. Top 5 lead generating keywords were: Small Tahoe Wedding, Wedding Venues Tahoe, Incline Village Wedding, Tahoe Winter Wedding Venues, and Aspen Grove Incline Village.
5. The Aspen Grove search ad group was launched March 4th. It generated 15 out of the 38 paid campaign leads from March 4- June 30. "Small Tahoe Wedding" generated most of the leads.
6. In Q4, the Instagram Boosted post for weddings, ran April 8 - 14. There were a total of 102 engagements and 77 link clicks.