



Operations and Accomplishments List

	2013		
	Goal	Actual	Variance
Rental Revenues	\$646,945	\$711,121	\$64,176
F&B Gross Revenues	\$2,075,900	\$2,347,229	\$271,329
F&B Net Revenues	\$445,767	\$548,350	\$102,583
F&B Net Profit Margin	21.3%	23.4%	2.1%
Electrical Services Revenues	\$98,255	\$133,216	\$34,961
Total Number of Meetings & Events	180	151	(29)
Total Estimated Attendance	240,000	294,384	54,384
Total Estimated Room Nights	35,000	0	(35,000)
Guest Satisfaction Survey Index Based upon Customer Survey Response (5 = Excellent, 1 = Poor)	4.65	4.64	(0.01)

2013 Narratives

- Total earned revenues are up to budget for December YTD by (+\$375k) or (+12.9%).

YTD Food and Beverage revenues are up through September by (+\$266k) as a result of increased attendance for many of our larger events in 2013 including Ingram (+\$25k), Diocese of Buffalo (+\$31k), UB Dental (+\$23k), July Law Boards (+\$39k), SHRM (+\$45k), and Higher Ed Web (+\$30k). We were also able to offset \$398k in lost business with \$410k in new business booked in the year for the year.

- The majority of the (\$46k) increase in Rentals came as a result of EATA (+\$8k), Blue Star Productions (+\$16k) NACAC (\$11k) and Architectural Historians (+\$13k).

- Electric revenues are up by (+\$35k) to budget YTD through December as a result of Law Boards going completely electronic, Higher Ed Web and Delaware North. We also benefited from electrical price increases.

Major Definite Bookings

	For Year	Total Revenue
NYS Board of Law Examiners – Multi Year Contract	2013 - 2017	\$726,000
Insurance Club of Buffalo	2014	\$57,583
Insurance Club of Buffalo	2015	\$59,172
Int'l Aviation Snow Symposium Annual Conference	2016	\$82,500
Delaware North Companies Food & Beverage Summit	2013	\$60,000
ECMC Lifeline Foundation Springfest Gala	2013	\$100,000
NY Society of Human Resource Management Annual	2013	\$23,500
Kaleida Health Foundation Gala	2013	\$79,000
Department of Veterans Affairs / GAG	2013	\$54,000
Commercial Vehicle Safety Alliance	2014	\$58,000
ECMC Lifeline Springfest Gala	2014	\$100,000
Lancaster Junior / Senior Prom	2014	\$20,000
Dept. of Human Resources, Division of Civil Service Exam	2013	\$15,750
M&T Bank Officers Meeting	2013	\$19,191
M&T Bank CPS Conference	2013	\$22,437
Buffalo Urban League	2013	\$50,000
New York City Dance Alliance	2015-2017	\$40,182
Church of our Lord Jesus Christ	2015	\$10,350
Marketplace Events / Home & Garden Show	2015	\$813,551
Niagara Frontier Automobile Dealers Association /Auto Show	2014	\$130,300
American Society of Mechanical Engineers	2014	\$100,000
Wesleyan Church	2016	\$74,113
Moog Inc./Moog Bash	2014	\$70,800
Behavioral Safety Now	2014	\$51,000
GLIIFCA	2015	\$25,000
Creating Keepsakes/Scrapbooking Convention	2014	\$24,000
Kaleida Health Foundation Gala	2014	\$79,000
U.B. Dental	2016	\$51,000
Rotary 7090 District Conference	2014	\$40,000
National Conference for Catechetical Leadership	2015	\$47,500
Multiple District 20 Lions Club of NY & Bermuda	2016	\$31,000
United University Professionals Delegate Conference	2015	\$38,000

Major Events Hosted 2013

Event	Month	Attendance
Eastern Athletic Trainers Assn. Annual Convention	January	515
Tuxedo Junction Brides World	January	6,500
Ingram Micro Presidents Club Dinner	January	1,460
Foundation of the Roman Catholic Diocese of Buffalo	January	1,100
Cheersport	January	5,000
Canisius College Academic Talent Search Program	February	630
Buffalo Auto Show	February	10,000
Blue Star Productions Discover the Dinosaurs	February	16,000
State of the City-Mayor Byron Brown	February	1,075
Buffalo Zoo Polar Bites	February	1,300
NYS Board of Law Examiners Bar Exam	February	950
Moog Inc. Mid-Winter Bash	February	1,900
Altar Servers Awards	February	620
Motorama Car Show	March	8,000
Buffalo Home & Garden Show	March	46,000
National Association of College Fairs	March	9,000
InfoTech Niagara	March	400
Buffalo Wine Tasting	April	3,000
Town Square Media Buffalo on Tap	April	1,451
Roman Catholic Diocese of Buffalo Awards Dinner	April	600
Society of Architectural Historians Annual Conference	April	455
Insurance Club of Buffalo I-Day	April	1,187
Amer Assn of Airport Executives NE Chapter Snow Symposium	April	275
Alpha Phi Alpha Annual Meeting of Eastern Chapter	April	600
ECMC Lifeline Foundation Springfest Gala	May	1,300
VBN Beacon Awards Luncheon	May	579
Creating Keepsakes Scrapbook Conv	May	1,778
M&T Bank WNY Officers Meeting	May	1,475

Holy Cross Head Start Dance	May	600
Break the Floor Productions Jump Dance Conv/Competition	May	800
Buffalo Niagara Marathon	May	5,800
Dept. of Veterans Affairs Natl. Golden Age Games	May / June	875
North American Serials Interest Group Annual Conference	June	870
Lancaster Junior / Senior Prom	June	1,200
NYS Board of Law Examiners, Bar Exam	July	3,000
City of Buffalo/Office of Mayor Reading Rules	August	3,000
Agricultural Media Summit	August	600
Masten District Senior Ball	August	700
Kaleida Health Foundation Gala	September	900
Town Square Media Diversity Job Fair	September	500
New York State Society of Human Resource Professionals	September	250
UB Dental Alumni Association	September	1,500
New York State Public Employees Federation	September	1,000
Office of Contraction Administration	September	700
Higher Education Web Professionals Convention	October	700
National Association for Campus Activities	October	756
NYS Bureau of Emergency Medical Service / Vital Signs	October	1,100
Roswell Park Gala	November	1,000
Delaware North Companies - Food and Beverage Summit	November	650
YMCA Buffalo/Niagara Turkey Trot Post Race Party	November	9,000
Conesus Fest for Charity - World's Largest Disco	November	7,000
Calvary CME Church	November	500
Business First 40 Under 40 Luncheon	November	800
Let Them LOL Gala	November	750
City of Buffalo Civil Service Firefighter's Exam	November	2,500
Independent Health - Fit for Kids	November	1,000
Buffalo Urban League Gala	November	1,000
CSEA Holiday Party	December	1,000
Maria Love Convalescent Fund Board - Charity Ball	December	1,200
Carly's Club Holiday Party	December	500
Independent Health - First Night	December	4,000

Notable Activities

Confirmed bookings in excess of \$1.2 million dollars in the 1 st quarter for future business	Jan - March
Catering Sales Manager out on personal leave	Jan/Feb.
Site inspection with High End Web	January
Site inspection with The Wesleyan Church	February
Sales Manager out of maternity leave (one month early)	February
Site inspection with Sigma Pi Fraternity	February
Site inspection with First Niagara Bank	March
Attended Destinations DC Foundation Dinner with clients	March
Exhibited in Destination DC Trade Show	March
Site with Church of Our Lord Jesus Christ	March
Choice Hotels Owner Group Site Inspection	March
Hired New Sales & Catering Coordinator to replace retiring administrative receptionist (to begin in April)	March
Presentation to Experient HQ Twinsburg, OH	May
Site inspection with Nurse Practitioner Association NYS	May
Entertained clients at ECMC Springfest Gala	May
ESSAE Trade Show Saratoga	May
MPI Event Saratoga	May
Site inspection with NYS Public Employees Association	June
Attended Collaborate Marketplace Denver	June
Work associated with technology upgrade continues project to be completed August 2013	June
Hosted clients (new/current) at BNCC Reception on the Plaza	July
Attended Connect Marketplace, Milwaukee	August
Site Inspection NYS Association of Counties	August

EBMS Upgrade and Training	August
Entertained clients at Kaleida Ball	September
Site Inspection Adventist Risk Management	September
Site Inspection Rotary District 7090	September
Completed facility wide technology upgrade	September
Press Release/Media Coverage & Implementation of Technology Upgrade	October
Bid Presentation - Multiple District 20 Lions Club of NY & Bermuda	October
Attended Rejuvenate Marketplace - Daytona Beach	October
Hosted Buffalo Niagara Event Professionals Meeting & Site with Planners	October
Implementation of E-Brains Marketing Campaign with VBN	October - February
Site Inspection with David Bruce, CMP Meeting Services	October
Panelist/Speaker at MPI NE Chapter Meeting - Verona	November
Sales Calls - Albany	November
Hosted Client Table at Buffalo Urban League Gala	November
Site Inspection with American Society of Mechanical Engineers	December
Appeared in AM Buffalo Segment to promote BridesWorld	December
Attended ESSAE Holiday Event and Sales Calls - Albany	December
Presentation to Capitol Hill Management Services & Assoc. Development Group - Albany	December
Site Inspection with Association for Experiential Education	December
Ballroom Renovation/Floor Repair and New Carpet installation project complete	December