



Operations and Accomplishments List

	2015		
	Goal	Actual	Variance
Rental Revenues	\$688,622	\$750,647	\$62,025
F&B Gross Revenues	\$2,555,305	\$3,094,872	\$539,567
F&B Net Revenues	\$637,688	\$794,878	\$157,190
F&B Net Profit Margin	25.0%	25.7%	0.7%
Electrical Services Revenues	\$145,516	\$146,997	\$1,481
Total Number of Meetings & Events	161	161	0
Total Estimated Attendance	300,071	280,108	(19,963)
Total Estimated Room Nights	35,000	28,572	(6,428)
Guest Satisfaction Survey Index Based upon Customer Survey Response (5 = Excellent, 1 = Poor)	4.76	4.75	(0.01)

2015 Narratives

- Total revenues finished 2015 up to budget by \$619k. Groups responsible for this increase included UAW Ford (\$82k), the Delaware North meeting (\$53k), Church of South India (\$53k), NYSUT (\$47k, Snow Symposium (\$35k), NCCL (\$32k), M&T Bank (\$28k), United University Professions (\$30k), Discover the Dinosaurs (\$28k), Buffalo Comicon (\$27k), National Association for Campus Activities (\$16k) and NYS Law Boards (\$11k). These groups were responsible for the increase in Food and Beverage revenues of \$540k.

-Rental revenues exceeded budget by \$62k.

Major Definite Bookings 2015

	For Year	Total Revenue
Delaware North Companies Inc. Food & Beverage Summit	2016	\$61,300
Ambit Energy – Training & Rally	2015	\$22,500
Greater Buffalo Sports Hall of Fame- Annual Dinner	2016	\$25,000
Roswell Park Alliance Foundation - Gala	2016	\$62,400
Insurance Club of Buffalo (I-Day)	2016	\$55,000
Break the Floor Productions – 2016 Jump Dance	2016	\$23,275
Break the Floor Productions – 2017 Jump Dance	2017	\$23,275
Break the Floor Productions – 2018 Jump Dance	2018	\$23,275
Break the Floor Productions –2016 Nuvo Dance Convention	2016	\$25,280
Break the Floor Productions – 2017 Nuvo Dance Convention	2017	\$25,280
SABAH - Starlight Night Auction & Gala	2016	\$15,000
M&T Bank Officer's Meeting	2015	\$16,000
Conesus Fest for Charity - World's Largest Disco	2015	\$130,000
National Association for Campus Activities - Mid Atlantic Annual Conference	2016	\$58,500
Foundation for Roman Catholic Diocese of Buffalo	2016	\$58,000
Varsity Spirit Corp - American Championships	2016	\$45,600
Buffalo Motorama	2016	\$41,000
Cheersport Championship	2016	\$28,200
National Association for Campus Activities - Mid Atlantic Annual Conference	2017	\$60,255
UB Dental Alumni Association - Buffalo Niagara Dental Meeting	2017	\$51,600
UB Dental Alumni Association - Buffalo Niagara Dental Meeting	2018	\$53,100
Break the Floor Productions - NUVO Dance Competition	2018	\$25,200
American Scrabble Association - National Scrabble Championships	2018	\$25,000
National Association for Campus Activities - Mid Atlantic Annual Conference	2019	\$62,000
ECMC Lifeline Foundation – Gala	2016	\$150,000
M&T Bank – Commercial Sales Meeting	2016	\$86,000
Moog Inc – Mid Winter Bash	2016	\$81,000
Department of Human Resources, Civil Service Police Exam	2016	\$16,537
2016 Buffalo Soupfest	2016	\$16,310
The Ryu-Kon Group – TatsuCon	2016	\$16,000
NAACP Awards Dinner	2016	\$12,000
Insurance Club of Buffalo-IDay	2017	\$60,000
NYS Dance Alliance – Annual	2018	\$23,443
Eastern Association of College and University Business Officers	2018	\$75,000
Blue Star Media – Discover the Dinosaurs	2015	\$25,000
Ingram Micro Sales Kick Off	2016	\$200,000
National Prevention Network Annual Conference	2016	\$54,500
Roswell Park Cancer Institute Employee Holiday Party	2016	\$30,000
Niagara Frontier Automobile Dealers Association – Preview Party	2016	\$24,000
Harley Davidson Hog Officer Training (HOT)	2017	\$95,000
United University Professions - Fall Delegate Meeting	2017	\$38,300
United University Professions - Fall Delegate Meeting	2018	\$39,000
NYC Dance Alliance – Annual	2018	\$23,443
NYC Dance Alliance – Annual	2019	\$27,000

Major Events Hosted 2015

Event	Month	Attendance
Ingram Micro President's Club Dinner	January	1,650
Roman Catholic Diocese of Buffalo Foundation	January	1,156
Tuxedo Junction – Bridesworld	January	6,500
Town Square Media – Buffalo on Tap	January	6,197
Cheersport Championship	February	2,200
Niagara Frontier Automobile Dealers Association – Auto Show	February	70,000
Buffalo Zoo – Polar Bites	February	1,200
City of Buffalo – State of the City Address	February	1,250
Moog Inc – Mid Winter Bash	February	2,830
Varsity Spirit – American Championships Cheerleading Event	March	5,585
Marketplace Events – Buffalo Home Show	March	43,172
SoupFest	March	5,500
Motorama	March	10,000
National Association of College Fairs	March	5,500
M&T Bank – Commercial Sales Meeting	March	750
Buffalo Wine Festival	April	3,000
New York State United Teachers - Representative Assembly & Local President's Conference	April	2,300
Insurance Club of Buffalo - 2015 1-Day	April	1,148
Break the Floor Productions - Jump Dance	April	750
Church of our Lord Jesus Christ - Annual Meeting	April	700
Buffalo State College WNY College Careers Center - Teacher Recruitment Days	May	600
AAAE NEC - International Aviation Snow Symposium	May	434
Buffalo/Niagara Marathon - Post Race Party & Runners Expo	May	7,500
ECMC Lifeline Foundation- 2015 Springfest Gala	May	1,560
M&T Bank - Officers Meeting	May	1,400
Ambit Energy – Training & Rally	May	950
National Conference for Catechetical Leadership - Annual Conference & Expo	May	677
US Small Business Administration - Matchmakers Event & Awards Luncheon	May	500
Captive Resources - Affinity Risk Control Workshop	June	446
Lancaster Junior/Senior Prom	June	850
UAW Ford - National Program	June	280
Catholic Press Association - Catholic Media Conference	June	356
NYS Board of Law Examiners – Summer Bar Exam	July	2,988
Ryu-Kon	July	1,400
Church of South India	July	683
National Association of Education Office Professionals	September	403
Kaleida Health Foundation – 2015 Gala	September	1,060
Biggest Loser Walk/Run	September	4,500
Town Square Media – Diversity Job Fair	September	1,200
Masten District Senior Ball	September	850
Queen City Conquest	September	400
Buffalo Comicon	October	4,952
UB Dental Alumni Association – Buffalo Niagara Dental Meeting	October	2,450
Buffalo On Tap – Harvest Festival	October	1,379
Bison Scholarship Fund Luncheon	October	910
Civil Service Employees Association – Annual Delegates Meeting	October	850
National Association for Campus Activities – Mid Atlantic Conference	October	712
YMCA Buffalo Niagara Turkey Trot – Post Race Party	November	10,000
Conesus Fest for Charity – World's Largest Disco	November	7,000
Mayor Byron Brown's Reading Rules Summer Reading Challenge	November	4,000
Roswell Park Alliance Foundation – All Star Gala	November	1,000
Buffalo Urban League Gala	November	900
Greater Buffalo Sports Hall of Fame Dinner	November	844
Delaware North – Food & Beverage Summit	November	709
Blue Star Media – Discover the Dinosaurs	December	5,122
First Night Buffalo	December	5,000
Maria Love Convalescent Fund – Charity Ball	December	2,400
Civil Service Employee Association Holiday Party	December	800

Notable Activities

Event	Month
Attended PCMA Convening Leaders Conference	January
Ingram Micro Site Inspection for January 2016	February
NYS Market meeting, established plans for Albany sales blitz & ESSAE trade show	February
NYS Center of Excellence Bioinformatics & Life Sciences Site Inspection for October 2015	February
Meetings with Hyatt, VBN to create meetings package & implementation strategy for need periods in 2015/16	February / March
Attended DOS Meeting at VBN with hotel partners	March
NYSUT site inspection for April 2015	March
Attended DMAI Destinations Showcase in DC	March
Attended DMAI Foundation Dinner	March
UAW-Ford site inspection for June 2015	March
Scare-A-Con Site Inspection for June 2016	March
Partnered with VBN on e-marketing campaign with focus of short term business	April - June
NHL Draft - Site Inspection	April
UB/NACUFS - Site Inspection	April
Land Trust Alliance – Site Inspection	April
Participated in Albany Sales Blitz with VBN & Hotel Partners	April
Attended NYS Hospitality & Tourism Roundtable Event	April
Hosted Clients at ECMC Gala	May
Attended Hyatt/VBN/BNCC Sales & Service Luncheon Meeting	May
Attended ESSAE Trade Show in Saratoga Springs	June
Participated in Snow Symposium Meeting with Planning Committee for 2016 Anniversary Conference	June
Attended National Market Sales Meeting with VBN & Hotel Partners	July
Delaware North GuestPath Meeting and Site Inspection	July
NPN Site Inspection	July
Rockwell Automation Site Inspection	July
Still Bank Collectors Site Inspection	July
Gaufest Attendance Building in Milwaukee with locals and VBN for 2017	August
Hosted and Participated in Customer Advisory Council with VBN	August
Harley Davidson Site Inspection	August
Attended Connect Marketplace with VBN and hotel partners	August

Attended International Association of Venue Managers Conference	August
Association for Preservation Technology Site Inspection	August
Hosted Buffalo Niagara Event Professionals Breakfast and Site tour	September
Hosted clients at Kaleida Gala	September
Association Development Group Site Inspection	September
Convention & Event Services Coordinator out on maternity leave.	July - September
Attended several meetings with Snow Symposium Planning Committee	October
Attended Rejuvenate Marketplace - Dallas	November
DC Sales Calls	November
Meeting and site with 1 st Episcopal District WMS	November
Meeting and Site with Buffalo Parent Teachers Organization	November
Attended the ESSAE Holiday party	December
Albany Sales Calls	December
Met with clients and delivered holiday gifts throughout the month	December
Worked on various sales and marketing projects with intern from ECC	November - December