



Operations and Accomplishments List

	2016		
	Goal	Actual	Variance
Rental Revenues	\$712,894	\$790,528	\$77,634
F&B Gross Revenues	\$2,752,296	\$3,166,711	\$414,415
F&B Net Revenues	\$763,181	\$841,541	\$78,360
F&B Net Profit Margin	27.7%	26.6%	-1.1%
Electrical Services Revenues	\$125,346	\$186,974	\$61,628
Total Number of Meetings & Events	161	144	(17)
Total Estimated Attendance	280,108	284,293	4,185
Total Estimated Room Nights	35,000	27,091	(7,909)
Guest Satisfaction Survey Index Based upon Customer Survey Response (5 = Excellent, 1 = Poor)	4.7%	4.8%	0.00

2016 Narratives

- Total revenues finished 2015 up to budget by \$605k. Groups responsible for this increase included West Herr (\$68k), Stampede Global (\$58k), Delaware North (\$34k), First Episcopal Church (\$33k) and Discover the Dinosaurs (\$27k). These groups were also responsible for the increase in Food and Beverage revenues.

-Rental revenues exceeded budget by \$78k.

Major Definite Bookings 2016

	For Year	Total Revenue
Delaware North – Food & Beverage Summit	2016	\$68,425
Roswell Park Alliance Foundation	2016	\$65,000
Rockwell Automation – Rockwell on the Move	2016	\$43,905
Delaware North – Global Leadership Meeting	2016	\$23,700
Stampede Global – National Sales Meeting & Vendor Summit	2016	\$40,600
Greater Buffalo Sports Hall of Fame Dinner	2016	\$40,000
Dave & Adam’s Cardworld – 2016 Nickel City Con	2016	\$27,200
M&T Bank – Officers Meeting	2016	\$35,000
Ingram Micro – 2017 North American Sales Kick Off Meeting	2017	\$235,000
Varsity Brands – 2017 Varsity Spirit	2017	\$49,218
Stampede Global – National Sales Meeting & Vendor Summit	2017	\$45,000
Conesus Fest for Charity – World’s Largest Disco	2016	\$112,000
Kaleida Health Foundation – 2016 Kaleida Ball	2016	\$82,000
National Homeland Security Association – 2017 Conference	2017	\$120,000
NFADA – 2017 Autoshow	2017	\$117,522
ECMC Foundation – 2017 ECMC Foundation GALA	2017	\$100,000
Garden Writers Association – Annual Conference and Expo	2017	\$57,000
Buffalo Motorama Annual Show	2017	\$52,383
Roman Catholic Diocese of Buffalo -2017 Gala	2017	\$50,000
CWA – 1168 Dinner	2017	\$40,000
Catholic Charities USA – 2018 Annual Gathering	2018	\$140,000
First Episcopal District of African Methodist Church	2016	\$36,000
Blue Star Media – Discover the Dinosaurs	2016	\$28,800
CSEA Holiday Party	2016	\$25,000
Alcoholism & Substance Abuse Providers	2017	\$67,600
Moog Inc.	2017	\$65,000
Dave & Adam’s Cardworld 2017 Nickel City Con	2017	\$30,250
City of Buffalo –State of the City Address	2017	\$34,000
Association of Collegiate School of Planning	2018	\$85,000
Buffalo Insurance Day	2018	\$58,554
NYS Bureau of Emergency Medical Services – Vital Signs Conference	2019	\$36,500
NYC Dance Alliance	2020	\$25,482
West Herr Automotive Group – Employee Appreciation Event	2016	\$68,156
Blue Star Media LLC – Discover the Dinosaurs	2016	\$28,880
Kaleida Health Foundation – 2017 Gala	2017	\$96,800
SUNY Physical Plant Association - July Convention	2017	\$40,000
NYS Headstart Association – Annual Meeting	2017	\$22,000
Pharmacist Society of the State of New York – Annual June Convention	2018	\$68,225
Heartland Travel Association – 2018 Travel Showcase	2018	\$55,000
Varsity Brands – 2018 American Championships	2018	\$46,510
American Folklore Society – Annual Meeting	2018	\$24,000

Major Events Hosted 2016

Event	Month	Attendance
Buffalo Soupfest	January	7,500
Town Square Media – Buffalo on Tap	January	6,797
Cheersport	January	5,400
Tuxedo Junction –Bridesworld	January	3,500
Ingram Micro – 2016 North American Sales Kick Off Meeting	January	1,495
Roman Catholic Diocese – 2016 Gala	January	1,000
Niagara Frontier Automobile Dealers Association – 2016 Auto Show	February	70,000
Varsity Brands – American Championship 2016	February	5,398
Moog Inc – Mid Winter Bash	February	2,520
City of Buffalo - State of the City Address	February	1,585
New York State Board of Law Examiners – February Bar Exam	February	1,479
Marketplace Events – Buffalo Home Show	March	43,247
Buffalo Motorama	March	8,000
National Association of College Fairs – 2016 College Fair	March	8,000
NYC Dance Alliance – 2016 Annual Buffalo Regional Convention	March	900
Buffalo Wine Festival	April	3,000
M&T Bank – Officer’s Meeting	April	1,710
Alpha Kappa Alpha – Regional Convention	April	1,300
Insurance Club of Buffalo – 2016 I-Day	April	1,144
Break the Floor Productions – NUVO Dance	April	1,000
AAAE-NEC International Aviation Snow Symposium	April	870
Buffalo – Erie Marathon Post Race Party	May	10,000
ECMC Lifeline Foundation – 2016 Springfest Gala	May	1,490
Multiple District 20 Lions Club of NY and Bermuda	May	1,200
NFTA Police Officers Exam	May	1,200
Rockwell Automation – Rockwell on the Move East	May	1,000
M&T Bank – Commercial Sales Meeting	May	850
Weslevan Church – 13 th General Conference	June	2,400
City of Buffalo Department of Human Services- Civil Service Police Exam	June	1,800
Lancaster High –Junior/Senior Prom	June	835
NYS Board of Law Examiners	July	2,800
Ryu-Kon Group – Tatsu Con	July	1,000
Dave & Adam’s Cardworld – Nickel City Con	August	5,774
Get Motivated Seminar	August	476
Queen City Comic – Buffalo Comicon	September	2,800
City of Buffalo – Reading Rules	September	3,500
Town Square Media – Diversity Job Fair	September	1,100
NPN 2016 Annual Conference	September	956
City of Buffalo Common Council Senior Ball	September	950
DFAC Buffalo 2016 Buffalo Fitness Expo	September	600
Buffalo Professional Firefighters Awards Banquet	September	450
NYS School Boards Association – Annual Convention	October	2,300
Kaleida Health Foundation – Annual Gala	October	1,100
Greater Buffalo Sports Hall of Fame – Annual Dinner	October	1,040
Bison Scholarship Fund – Annual Luncheon	October	1,000
First Episcopal District of the African Methodist Church – Annual Meeting	October	725
National Association for Campus Activities – Mid Atlantic Annual Conference	October	570
YMCA Buffalo Niagara Turkey Trot – Post Race Party	November	10,000
Conesus Fest for Charity – World’s Largest Disco	November	7,000
UB Dental Alumni Association – Buffalo Niagara Dental Meeting	November	2,250
Roswell Park Alliance Foundation – All Star Gala	November	950
Buffalo Urban League - Gala	November	780
Delaware North – Food & Beverage Summit	November	608
Independent Health Foundation - First Night Buffalo	December	4,200
Blue Star Media – Discover the Dinosaurs	December	3,304
West Herr Automotive Group – Employee Appreciation Event	December	3,100
Maria Love Convalescent Fund – Charity Ball	December	2,500

Notable Activities

Event	Month
Attended Beakers & Beer with VBN – Medical Campus Event	January
Tour of Buffalo Niagara Medical Campus	January
NYS School Boards Assn – Site inspection	January
Attended Potomac PCMA Mix & Bowl Event in DC	February
National Veterans Creative Art Festival – Site Inspection	February
Attended PMPIMACE Appointment Show & Educational Conference DC	February
Attended the Business First Best Places to Work Luncheon	March
NYS Dental Association – Site Inspection	March
Hosted and attended “Bring It Home” Breakfast for Women Who Influence	April
DC sales calls with VBN	April
Attended Association of Meeting Professionals (AMPS) Meeting in DC	April
Attended Springtime tradeshow in DC	April
Attended PCMA Visionary Awards in DC	April
American Folklore site inspection	April
Albany sales calls, client presentations with VBN and participating hotels	May
Hosted client reception in Albany with VBN and participating hotels	May
Higher Education Web Professionals Association site inspection	May
New York State School Nutrition site inspection	May
United Refinery site inspection	May
Catholic Charities USA site inspection	May
Handweavers Guild of America site inspection	May
African Violet Society site inspection	May
Delta Phi Epsilon site inspection	June
Participated in and hosted a portion of the VBN Client FAM	July
XSEDE Site with UB hosts	July
Attended and participated in ASAE with VBN in Salt Lake City	August
Attended Connect Marketplace with VBN in Dallas	August
Women Reaching Women site inspection	August
NE Atlantic District of Foursquare Churches site inspection	August
Institute for Higher Education Policy site inspection	August

DC Sales Calls	September
Attended AMPS event in DC	September
PSSNY site inspection	September
West Herr site inspection	September
Sales & Service Coordinator out on maternity leave	September
Participated in VBN Marketing Summit	October
Attended Connect Faith in Orlando	October
Site inspection with Buffalo Pickleball Regional Tournament	October
Site with West Herr along with multiple planning meetings in order to schedule, plan and host event short term	October
Site with Marine Corp League	November
Site with US Foods	November
Site with USA Weightlifting	November
Attended Connect DC in Washington, DC	December
Met with clients and delivered holiday gifts throughout the month	December
Sales & Catering Manager out on medical leave and Sales & Service Coordinator out on maternity leave	October - December