



Operations and Accomplishments List

	2019		
	Goal	Actual	Variance
Rental Revenues	\$808,105	\$817,631	\$9,526
F&B Gross Revenues	\$3,047,183	\$2,810,208	(\$236,975)
F&B Net Revenues	\$882,642	\$620,203	(\$262,439)
F&B Net Profit Margin	31.4%	22.1%	-9.3%
Electrical Services Revenues	\$174,252	\$194,491	\$20,239
Total Number of Meetings & Events	140	138	1.45%
Total Estimated Attendance	249,964	271,674	21,710
Total Estimated Room Nights	35,000	32,650	(2,350)
Guest Satisfaction Survey Index Based upon Customer Survey Response (5 = Excellent, 1 = Poor)	4.70%	4.80%	-2.08%

2019 Narratives

Total revenues were up to budget in the fourth quarter of 2019 by \$78k or 7.1%. The increase in food and beverage revenues of \$31k or 3.7% were related in large part to the Festival of Trees event, which exceeded their budgeted revenues, by \$40k. Rental revenues exceeded budget by \$32k or 18.8% as we booked two dance groups (\$20k) and a police-recruiting exam (\$10k) in the year for the year.

Electrical revenues were up to budget by \$9k or 22.8% as two October events exceeded budget by a total of \$9k. Other revenues were up to budget by \$62k or 131.46% as we recorded the administrative fee credit of (-\$57k) in December.

Major Definite Bookings 2019

	For Year	Total Revenue
Delaware North F&B Summit	2019	\$132,500
Roswell Park Alliance Foundation – All Star Gala	2019	\$81,200
Stampede Global – Vendor Summit	2019	\$54,500
Greater Buffalo Sports Hall of Fame - Dinner	2019	\$45,000
CWA 1133 – 25 th Anniversary Dinner	2019	\$45,000
M&T - Officer's Meeting	2019	\$36,500
Independent Health Foundation, Inc. – First Night Buffalo	2019	\$27,014
IRMMW-THz Society – 2020 International Conference	2020	\$100,500
National Association of College Fairs – NACAC College Fair	2020	\$17,000
SABAH-Starlight Night Auction & Gala	2019	\$19,000
Ingram Micro – USSK 2020	2020	\$255,700
Society of Women Engineers – 2020 WE Local Conference	2020	\$73,300
Varsity Brands – 2020 American Championships	2020	\$49,300
Motorama – 2020 Buffalo Motorama	2020	\$48,000
Buffalo State College WNY Career Center – 2020 Teacher Recruitment	2020	\$25,480
Lancaster High School – 2020 Junior/Senior Prom	2020	\$23,000
In-Plant Printing and Mailing Association – 2022 Educational Conference & Expo	2022	\$110,000
CSEA 2019 Holiday Party	2019	\$30,000
Maritz Travel – 2019 General Motors Digital Tour Roadshow	2019	\$18,000
City of Buffalo – Office of the Mayor – Mayor's Holiday Party	2019	\$12,500
ECMC Foundation – 2020 Springfest Gala	2020	\$177,630
Niagara Frontier Automobile Dealers Association – 2020 Auto Show	2020	\$149,116
Moog Inc. – Moog Mid-Winter Bash	2020	\$85,800
Dave & Adam's Card World – 2020 Nickel City Con	2020	\$56,036
Cheersport – 2020 Cheerleading Competition	2020	\$34,245
Foundation of Roman Catholic Diocese of Buffalo – 2020 Making A Difference Dinner	2020	\$30,000
Higher Education Web Professionals Association – 2021 Annual Conference	2021	\$102,500
Federation of Tax Administrators – FTA 2021 Technology Conference and Exhibition	2021	\$42,350
Stampede Global - 2020 Vendor Summit	2020	\$63,000
NNL Fluor Marine Propulsion LLC - 2020 Leadership Retreat	2020	\$60,000
Central US Hemp, LLC - 2020 Eastern US Hemp Growers Conference & Expo	2020	\$58,500
Buffalo - Erie Marathon Association, - 2020 Buffalo Marathon	2020	\$26,330
Are Labor Federation - AFL-CIO Dinner	2020	\$21,350
Excelsior Health Care - Mid Winter Bash	2020	\$20,000
Nuvo Productions LLC - 2021 Nuvo Dance Competition	2021	\$26,750
NYS Board of Law Examiners 2021 - 2025 February and July Exams	2021-2025	\$980,000
American Association for State and Local History - 2022 Annual Meeting	2022	\$58,450

Major Events Hosted 2019

Event	Month	Attendance
Town Square Media – 2019 Buffalo on Tap	January	6,200
Tuxedo Junction – 2019 Bridesworld	January	3,100
Cheersport – 2019 Cheerleading Competition	January	3,089
Ingram Micro – 2019 USSK	January	1,300
Niagara Frontier Automobile Dealers Association – 2019 Auto Show	February	45,000
Buffalo Soupfest – 2019 Buffalo Soupfest	February	6,000
Moog Inc. – 2019 Mid Winter Bash	February	3,271

City of Buffalo, Office of the Mayor - 2019 State of the City Address	February	1,825
New York State Board of Law Examiners – February 2019 Bar Exam	February	1,665
Roman Catholic Diocese of Buffalo – 2019 Gala	February	640
Marketplace Events – 2019 Buffalo Home Show	March	42000
Buffalo Motorama – 2019 Buffalo Motorama	March	10,400
National Association of College Fairs – 2019 NACAC College Fair	March	7,000
Varsity Brands – 2019 American Championship	March	4,700
NYC Dance Alliance – 2019 Annual Convention	March	2,562
Buffalo Wine Festival	April	2,500
Insurance Club of Buffalo – Buffalo I-Day	April	1,331
Break the Floor Productions – NUVO Dance Convention	April	1,237
NEC/AAAE 2019 International Aviation Snow Symposium	April	916
Junior Achievement –JA Career Fest	April	750
Business First of Buffalo – Best Places to Work	April	635
St. Joseph’s Collegiate Institute – Lasallian Dinner	April	605
Dave & Adam’s Card World – Nickel City Con	May	11,500
Buffalo – Erie Marathon Association, Inc. – Runners Expo & Post Race Party	May	7,500
M&T Bank – M&T Officer’s Meeting	May	2,150
ECMC Foundation Springfest Gala	May	1,900
Break the Floor Productions – Jump Dance Convention	May	1,032
Serving the American Rinks - North American Conference & Expo	May	677
Department of Human Resources – Civil Service Police Exam	June	2,200
Alpha Kappa Alpha Dinner	June	937
Lancaster Junior/Senior Prom	June	830
Buffalo Niagara Partnership ATHENA Awards Luncheon	June	610
Erie County Department of Social Services – Staff Conference	June	475
NYS Board of Law Examiners – 2019 July Exam	July	3,100
TRG Orlando – Marine Corp Reservist Resource Fair	July	400
City of Buffalo – Mayor Byron W. Brown’s 2019 Reading Rules Summer Challenge	August	1,830
Ty Nsekhe Organization – Back to School Fair	August	1,400
University at Buffalo Dental School – UB Dental White Coat Ceremony	August	475
M.W. Hiram Grand Lodge Ancient Free and Accepted Masons – 2019 General Congress	August	280
Ellicott District – 2019 Senior Ball	September	979
M&T Bank – M&T Technology Town Hall Meeting	September	750
Town Square Media – 2019 Diversity Job Fair	September	750
Erie County Tax Foreclosure Sale	September	700
National Rural Electric Cooperative Association – Regional 1 & 4 Meeting	September	639
Battle at the Border 2019	September	550
Business First of Buffalo – Women of Influence Luncheon	September	540
Contemporary Ceramic Studios Association – 2019 Annual Convention	September	357
U.B. Dental Alumni Association – Buffalo Niagara Dental Meeting	October	2,400
NYS Bureau of Emergency Medical Services – 2019 Vital Signs Conference	October	1,300
Bison Scholarship Fund - Luncheon	October	1,128
City of Buffalo Department of Assessment & Taxation – Tax Foreclosure Sale	October	1,200
National Association for Campus Activities – 2019 Mid Atlantic Regional Conference	October	425
YMCA Buffalo Niagara – 2019 Turkey Trot Race Party	November	14,000
Conesus Fest for Charity – 2019 World’s Largest Disco	November	7,100
Read to Succeed Buffalo, Inc – 2019 WNY Book Expo	November	2,000
Roswell Park Alliance Foundation – All Star Gala	November	908
Greater Buffalo Sports Hall of Fame – 2019 Dinner	November	700
Delaware North – The Summit	November	500
Independent Health Foundation – 2019 First Night	December	2,836
Kaleida Health Foundation – 2019 Festival of Trees Events	December	2,135
Maria Love Convalescent Fund Board – 2019 Charity Ball	December	1,350
WSA Brands American All Star – WSA Buffalo	December	950

Notable Activities

	Month	
Exhibited at Bridesworld	Jan	
Attended Emerge with VBN - Greensboro	Jan	
BNCC/VBN/Hyatt Convention Services Meeting	Jan	
Capitol Hill Management Services Inc. – Site Inspection	Jan	
Contemporary Ceramic Studios Association Board of Directors – Site Inspection	Jan	
Hosted breakfast and participated in VBN Winter FAM	Feb	
Attended ESSAE Annual Awards Dinner - Albany	Feb	
Albany Sales Calls with Hyatt Regency	Feb	
Participated in Tourism Action Day with VBN - Albany	March	
Attended Business First Excellence in Healthcare Awards	March	
Attended VBN DOS Meeting	March	
Buffalo Medical/Cannabis Convention – Site Inspection	March	
Sigma Xi – Site Inspection	March	
Attended Business First Power Up Networking Event	April	
Attended MPI Annual Gala and Meeting - Albany	April	
Attended ESSAE Triple M Conference – Albany	April	
Sales calls with VBN - Albany	April	
Site inspection with HighEdWeb Association for 2021	April	
Attended Buffalo Niagara Partnership HobNob Event	May	
Attended IAVM Senior Executive Symposium - Ithaca	May	
Attended Fraternal Executives Association with VBN - Las Vegas	May	
Attended VBN DOS Q2 Sales Meeting	May	
Site Inspection with American Physical Society	May	
Attended ESSAE Trade Show with VBN & Hotel Partners - Albany	June	
Attended MPI World Education Conference - Toronto	June	
Hosted Breakfast and Marketplace and participated in the VBN FAM	June	
Participated in Business First of Buffalo – Buffalo Blaze Event	June	
Site with In-Plant Printing and Mailing Association for 2022	June	
Site with Northeast Association of College and University Housing Officers for 2020	June	
Site with CivicPlus for 2020	June	
Site with American Society for State & Local History for 2022	June	
Day of local religious sales calls with VBN	July	
Attended Quarterly Service Manager meeting with VBN & Hyatt	July	
Prepared 2020 BNCC budget and began working on Business Plan	July/August	
Attended SMERF, National & State Association marketing plan meetings w/VBN and hotel partners	August	
Attended ASAE w/VBN, Hyatt & Millennium Hotel in Columbus, OH	August	
Sales/Catering Manager conducted a local religious sales call	August	

Partner lunch/meetings with Embassy Suites and Holiday Inn Express & Suites	August/Sept
Participated in the VBN/BNCC Customer Advisory Council	September
Hosted client lunch meeting with TVS Consultants regarding phase 2 of the Convention Center study	September
Attended the VBN Director of Sales Meeting	September
Attended the Cheektowaga Chamber of Commerce Gala Awards	September
Site Inspection – Order of the Amaranth	September
Attended ESSAE Harvest Highlight Meeting - Saratoga	October
Hosted reception & luncheon for executives & meeting planners with VBN & hotel partners - Saratoga & Albany	October
Attended Connect Faith with VBN and hotel partners - Grand Rapids	October
Site Inspection with National Association of County Engineers	October
Site Inspection with Fast Enterprises	October
Site Inspection with National Grange	October
Site Inspection with Northeast Association of Advisors for Health Professions	October
Attended Nursing Organization Alliance - Cleveland	November
Site Inspection with National Baptist Convention USA, Inc	November
Site Inspection with Theta Tau	December
Attended ESSAE Holiday Party - Albany	December
Sales calls with VBN & Hyatt - Albany	December
Local sales calls and holiday gift drop offs to clients	December