



Operations and Accomplishments List

	2018		
	Goal	Actual	Variance
Rental Revenues	\$784,018	\$830,579	\$46,561
F&B Gross Revenues	\$3,280,110	\$3,664,961	\$384,851
F&B Net Revenues	\$894,649	\$1,106,953	\$212,304
F&B Net Profit Margin	27.3%	30.2%	2.9%
Electrical Services Revenues	\$164,600	\$190,740	\$26,140
Total Number of Meetings & Events	148	140	(8)
Total Estimated Attendance	252,721	271,674	18,953
Total Estimated Room Nights	35,000	30,525	(4,475)
Guest Satisfaction Survey Index Based upon Customer Survey Response (5 = Excellent, 1 = Poor)	4.70%	4.72%	0.02%

2018 Narratives

- Total revenues finished 2018 up to budget by \$479k. Groups responsible for this increase included M&T (\$172k), APT Buffalo Niagara (\$81k), Delaware North (\$65k), St. Joe's Lasallian (\$40k) and American Wine Society (\$40k). These groups were also responsible for the increase in Food and Beverage revenues.
- Rental revenues exceeded budget by \$47k and Electric revenues exceeded budget by \$26k..

Major Definite Bookings 2018

	For Year	Total Revenue
M&T Bank – Risk Division Town Hall	2018	\$100,000
Kaleida Health Foundation – 2018 Festival of Trees	2018	\$80,000
The Association for Preservation Technology International – APT Buffalo Niagara 2018	2018	\$61,015
Greater Buffalo Sports Hall of Fame – 2018 Dinner	2018	\$37,000
M&T Bank – Officer’s Meeting	2018	\$36,500
Badge of Honor – 2018 Policeman’s Ball	2018	\$15,000
Ingram Micro – 2019 USSK	2019	\$257,000
Varsity Brands LLC – 2019 American Championships	2019	\$48,510
New York City Dance Alliance – 2021 Annual	2021	\$26,250
Delaware North – 2018 F&B Summit	2018	\$100,000
West Herr Automotive – Employee Appreciation Event	2018	\$50,000
Independent Health Foundation, Inc – First Night	2018	\$26,756
M&T Bank – CPS Meeting	2018	\$26, 324
Buffalo Fitness Expo 2018	2018	\$9,630
Roswell Park Alliance Foundation – All Star Gala	2019	\$75,000
Roman Catholic Diocese of Buffalo – 2019 Gala	2019	\$60,000
Buffalo Motorama 2019	2019	\$26,145
Town Square Live Events L.L.C. – Buffalo on Tap 2019	2019	\$16,700
National Association of College Fairs – 2019 College Fair	2019	\$13,000
UB Dental Alumni Association – 2020 Dental Meeting	2020	\$55,520
Conesus Fest for Charity - World’s Largest Disco	2018	\$115,000
Niagara Frontier Auto Dealers - 2019 Auto Show	2019	\$143,000
Moog Inc. - 2019 Mid-Winter Bash	2019	\$83,000
Dave & Adam’s Card World - 2019 Nickel City Con	2019	\$65,300
National Rural Electric Cooperative - Regional 1 & 4 Meeting	2019	\$49,000
Cheersport - 2019 Cheerleading Competition	2019	\$28,000
2019 Buffalo Wine Festival	2019	\$8,700
Civil Service Employees Association - 2021 Annual Delegates Meeting	2021	\$63,000
ECMC Foundation - 2019 Foundation Gala	2019	\$142,000
Conesus Fest for Charity - 2019 World’s Largest Disco	2019	\$120,000
St. Joseph’s Collegiate Institute - Lasallian Dinner	2019	\$52,900
Lancaster High School - Jr/Sr Prom	2019	\$30,000
Buffalo – Erie Marathon Association - Runner’s Expo, Post Race Party	2019	\$29,287
Bison Scholarship Luncheon	2019	\$17,000
Niagara Frontier Automobile Dealer’s - Preview Party	2019	\$21,000
Insurance Club of Buffalo - 2020 I-DAY	2020	\$75,000
UB Dental Alumni Association - 2021 Buffalo Niagara Dental Meeting	2021	\$55,200

Major Events Hosted 2018

Event	Month	Attendance
Buffalo Soupfest – 2018 Buffalo Soupfest	January	7,500
Town Square Media – Buffalo on Tap	January	6,033
Cheersport – 2018 Cheerleading Competition	January	4,000
Tuxedo Junction – 2018 Bridesworld	January	4,000
Ingram Micro – 2018 USSK	January	1,300
Niagara Frontier Automobile Dealers Association – 2018 Auto Show	February	45,000
Moog Inc. – Mid Winter Bash	February	2,700
New York State Board of Law Examiners – February Bar Exam	February	1,800
City of Buffalo, Office of the Mayor - State of the City Address	February	1,678
Roman Catholic Diocese of Buffalo – 2018 Gala	February	830
Buffalo Zoo – 2018 Polar Bites	February	750

Heartland Travel Association – 2018 Heartland Travel Showcase	February	392
Marketplace Events – Buffalo Home Show	March	45,000
Buffalo Motorama – 2018 Buffalo Motorama	March	8,000
National Association of College Fairs – 2018 College Fair	March	7,500
Varsity Brands – 2018 American Championship	March	6300
NYC Dance Alliance – 2018 Regional Convention	March	750
Buffalo Wine Festival	April	3,000
New York State United Teacher’s – NYSUT 2018 Representative Assembly	April	2,500
St. Joseph’s Collegiate Institute Lasallian 2018	April	1,300
Insurance Club of Buffalo – I-Day 2018	April	1,144
Break the Floor Productions – NUVO Dance Convention	April	800
Buffalo State College WNY Association of College Career Centers –Teacher Recruitment Days	April	693
NEC/AAAE -2018 International Aviation Snow Symposium	April	515
Dave & Adam’s Cardworld – 2018 Nickel City Con	May	15,343
Buffalo – Erie Marathon Association, Inc. – Runners Expo & Post Race Party	May	7,454
City of Buffalo Department of Human Resources - Fire Department Exam	May	2,500
M&T Bank – Officer’s Meeting	May	2,083
ECMC Foundation Springfest Gala	May	1,693
Break the Floor Productions – 2018 Jump Dance Convention	May	800
Lancaster High School – Junior/Senior Prom	June	870
M&T Bank – Risk Division Meeting	June	681
Erie County Department of Social Services – Staff Conference	June	500
Delta Phi Epsilon Sorority– 2018 Annual Convention	June	375
NYS Board of Law Examiners - July Exam	July	2,800
City of Buffalo - 17th Annual Mayor Byron W. Brown’s Kids Summer Reading Challenge	August	3,000
Battle at the Border 2018	August	1,700
Marine Corps League - National Convention	August	725
North American Scrabble Players Association - National Scrabble Championship	August	431
U.B. Dental Alumni Association - Buffalo Niagara Dental Meeting	September	2,500
Queen City Comics - Buffalo Comicon 2018	September	2,000
Kaleida Health Foundation - 2018 Gala	September	940
Town Square Media - 2018 Diversity Job Fair	September	800
The Association for Preservation Technology International - APT Buffalo Niagara 2018	September	525
Catholic Charities USA – Annual Gathering	September	438
Stampede Global - 2018 Vendor Summit	September	300
Association of Collegiate Schools of Planning - Annual Conference	October	1,208
Bison Scholarship Fund - Luncheon	October	1,176
American Wine Society - National Conference	October	900
American Folklore Society - Annual Meeting	October	790
Eastern Association of College & University Business Officers - EACUBO Annual Meeting	October	757
M&T Bank - Technology Town Hall Meeting	October	750
YMCA Buffalo Niagara Turkey Trot - Post Race Party	November	14,000
Conesus Fest for Charity - World’s Largest Disco	November	7,100
Read to Succeed Buffalo, Inc. - WNY Children’s Book Expo	November	1,500
Roswell Park Alliance Foundation - Annual All Star Night Gala	November	915
Delaware North - The Summit 2018	November	884
Independent Health Foundation - First Night Buffalo	December	3,500
Maria Love Convalescent Fund - Charity Ball	December	1,800
Roswell Park – Courage of Carly Fund Holiday Party	December	1,000
Kaleida Health Foundation - Festival of Trees Events	December	3,276

Notable Activities

	Month	
Exhibited at Bridesworld	January	
Attended RCMA with VBN -Omaha	January	
Attended Business First –Boasting Buffalo Event	January	
BNCC/VBN/Hyatt Convention Services Meeting	January	
Attended the Buffalo News Prospectus Event	January	
Attended the VBN Q1 Industry Meeting	January	
Attended PMPI Mid-Atlantic Conference & Expo (MACE)– Washington DC	February	
Arbor Commercial Mortgage – Site Inspection	February	
BNCC/VBN/Hyatt Convention Services Meeting	March	
New York Health Information Management Association – Site inspection	March	
Hosted and attended Bring it Home Breakfast with VBN	April	
Albany Sales Trip – Presentations to Association Development Group & Cap Hill Management Association	April	
Attended MPI – Northeast Chapter Gala Event, Albany	April	
Attended ESSAE Meeting, Membership & Marketing Institute, Albany	April	
DC Sales Calls and hosted events with VBN	May	
Presentation to Experient DC Office	May	
Site Inspection with NYS Association of Magistrates Court Clerks and Conference Direct Rep	May	
Participated in VBN FAM	June	
NYS Board of Law Examiners walk thru	June	
Participated in ESSAE Trade Show with VBN & Hospitality Partners, Saratoga Springs	June	
Site inspection with CSEA and Empire Meeting Solutions	June	
Site Inspection - America Walks	July	
Attended Connect Association Marketplace w/VBN and partners - Salt Lake City	August	
Site Inspection - CityMatCH	August	
Site Inspection - IRMMW &THz Waves	August	
Site Inspection - NYS Telecommunications Association	August	
Hosted and participated in the VBN/BNCC Customer Advisory Council	September	
Hosted and participated in Convention Center Study Press Conference	September	
Hosted presentation of Convention Center Study by consultant to key customers	September	
Attended VBN Director of Sales Meeting	September	
Site Inspection - Society of Women Engineers	September	
Hosted Ingram Micro Planning Meeting and Luncheon	October	
Sales Calls - Albany	October	
Attended ESSAE Harvest Highlight Event - Albany	October	
Fraternal Sales Calls with VBN and hotel partners - Indianapolis	October	
Met with Hyatt DOS to review Business Plan and 2019 initiatives	November	
Attended Connect Faith with VBN and hotel partners - Ontario, CA	November	
Hosted BNCC/BAV Holiday Client Reception	December	
Sales Calls and holiday gift drop offs with VBN and hotel partners - Albany	December	
Attended ESSAE Holiday Party - Albany	December	
Hosted clients at Festival of Trees Gala	December	