



EOLEG FEB08'11 PM12:52

DOTTIE GALLAGHER-COHEN
President & CEO

February 7, 2011

Mr. Robert M. Graber, Clerk
Erie County Legislature
92 Franklin Street
4th Floor
Buffalo, New York 14202

Dear Mr. Graber:

Thank you for your letter of January 31. Enclosed you will find all of the information you requested.


As a point of clarification, the CVB and Convention Center have a five year strategic plan, and in addition prepare an annual sales and marketing plan. Our sales and marketing plan reflects how we are accomplishing the goals of our five year plan. We are in year three of the five year strategic plan, and I have included a recent summary report we gave to our board, for your information.

Our annual sales and marketing plans are developed in advance of our budget request each year and are adjusted according to what we receive. The 2011 sales and marketing plan reflects the initiatives we are undertaking with our recently approved funds.

I have also included for your information three of our 2010 quarterly reports. We are currently finalizing the fourth quarter report with year-end numbers. Although not required by the Budget Accountability Act, the CVB also does an annual report, published in March which summarizes our accomplishments of the previous year. This is sent to our constituents and is posted on our website annually.

You will be pleased to know that our annual plans are developed with active committees of our board of directors which include representatives of the constituents we serve in addition to board members. We appreciate and understand the investment the County makes in the CVB and Convention Center, which helps grow the local economy through tourism.

With Sincere Appreciation,



Dottie Gallagher-Cohen
President and CEO

/Enclosures

Buffalo Niagara Convention & Visitors Bureau, Inc.
Employee Listing
2011

<u>Name</u>		<u>Department</u>	<u>Job Title</u>	<u>Hire Date</u>	<u>Annual Salary</u>	<u>Job Description Attached</u>
Benzel	Kathleen	Marketing	Information Technology/Online Manager	03/18/87	\$ 40,200	√
Burakowski	Peter	Marketing	Communications Manager	03/08/10	\$ 42,000	√
Butlak	Michele	Administration & Finance	Accounting/Benefits Mgr.	07/18/05	\$ 39,200	√
Carlucci	Matthew	Convention Sales & Services	Religious/Fraternal/Military Reunions Sales Manager	01/11/10	\$ 44,000	√
Clark	Timothy	Film Commission	Film Commissioner	03/27/06	\$ 85,000	√
Cox	Karen	Convention Sales & Services	Convention Services Manager	03/25/03	\$ 30,160	√
D'Agostino	Linda	Convention Sales & Services	Director of Sales, NYS Associations & Government Relations-Albany Office	10/01/05	\$ 66,050	√
Drews	Denise	Visitor Center	Visitor Center Manager	10/21/91	\$ 35,500	√
Even	Michael	Convention Sales & Services	VP of Sales & Services/Sports Commission	04/01/94	\$ 85,000	√
Gallagher-Cohen	Dottie	Administration & Finance	President/CEO - Salary	01/25/10	\$190,000	√
Giglia	Charles	Convention Sales & Services	Director of Sports Sales	05/17/99	\$ 57,200	√
Harvey	Peter	Convention Sales & Services	Director of Sports Development	05/29/07	\$ 57,200	√
Healy	Edward	Marketing	Vice President of Marketing	04/23/01	\$ 85,000	√
Huefner	Karen	Marketing	Marketing Manager	08/17/00	\$ 40,000	√
Josker	Jason	Convention Sales & Services	Sports Services Manager	02/23/07	\$ 31,200	√
Keller	Heather	Convention Sales & Services	Administrative Assistant - Sales & Services	03/15/10	\$ 27,500	√
Martell	Tracey	Convention Sales & Services	Administrative Assistant - Sales & Services	12/10/07	\$ 28,500	√
Marzo	David	Administration & Finance	Chief Financial Officer	03/16/98	\$ 84,000	√
Mueller	Leah	Convention Sales & Services	Director of Tourism Sales	03/19/01	\$ 50,000	√
Romus-White	Lori	Convention Sales & Services	National Sales Manager	01/04/10	\$ 50,000	√
Smith	Judy	Administration & Finance	Director of Administration	03/14/88	\$ 55,000	√
Steinberg	Matthew	Marketing	Director of Creative Services	07/12/99	\$ 50,000	√
Williamson	Dionne	Convention Sales & Services	Multicultural Sales Manager	03/22/04	\$ 35,000	√
Zanghi	Cheryl	Convention Sales & Services	Director of Convention Sales	04/16/07	\$ 52,000	√
Wilton	Allison	Marketing	Graphic Designer - Part-time	01/26/10	\$15.00/hr.	
Barrie	Melissa	Visitor Center	Information Aide - Part-time	05/01/07	\$8.50/hr.	√
Centurione	Giovanni	Visitor Center	Information Aide - Part-time	06/04/10	\$8.00/hr.	√

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT COPORATION
JOB DESCRIPTION

POSITION: Information Technology/Online Content Manager

STATUS: Full-time (*Exempt position*)

REPORTS TO: Vice President, Marketing

SUMMARY:

Directs all aspects of information systems and services for BNCVB and Convention Center. Identifies, manages and solves technology related issues. Develops and implements web content. Performs routine maintenance of web sites. Works collaboratively with the Creative Services Manager, e-Marketing Manager and Communications Manager to develop web-based, e-marketing and social media business solutions.

DUTIES AND RESPONSIBILITIES:

- Performs system management duties including solving and repairing problems, data management, user operations, training on hardware/software, and communicate with outside vendors/consultants. Acts as a resource to the BNCVB and BNCC staff with regards to special computer-related projects and issues.
- Operation and maintenance of all computer equipment (work stations, file server, printers, modems, etc.). Serve as network administrator, which includes new user setup, e-mail accounts, running daily backup, troubleshooting network to BNCVB and BNCC.
- Analyzes computer information systems (hardware and software), research and makes recommendations regarding upgrades and/or replacement to best serve needs of BNCVB and BNCC. Make recommendations regarding training.
- Maintain and update BNCVB and BNCC websites; add promotions and new information as necessary. Serve as liaison with website provider.
- Review websites of other organizations on a regular basis and make recommendations to enhance BNCVB and BNCC website.
- Makes recommendations in strategy/development discussions regarding BNCVB and BNCC web sites.
- Works with the Creative Services Manager, e-Marketing Manager and Communications Manager to develop compelling web content and maintain web sites.

- Understands and manages search engine optimization of CVB and BNCC web sites.
- Produces web-based calendar of events.
- Works with CVB colleagues on a regular basis to assess Web needs.
- Works with Visitor Center Manager to monitor travel web sites and respond to user generated content as necessary.
- Assists in the development of Power Point and Keynote presentations for BNCVB staff as required.
- Serve as liaison and troubleshooter for departmental sales software packages for BNCVB and BNCC.
- Determine long-term computer service needs, research and make recommendations as necessary for BNCVB and BNCCMC.
- Maintain log of computer service calls to include reason for call, date of call, vendor contacted, response time, action taken, time spent, and results.
- Maintain inventory of computer equipment and software to include serial number, model number and location of equipment.
- On a regular basis, review with individual employees their computer-related issues.
- Proofread/edit promotional/organizational printed materials prior to publication.
- Perform other duties as requested and required.

Employee Signature

Department Head Signature

Rev 01/10

K. Benzel

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU

JOB DESCRIPTION

POSITION: Communications Manager
STATUS: Full-time (**Exempt Position**)
REPORTS TO: Vice President of Marketing

SUMMARY:

Responsible for public relations support focusing on media relationships, newsletters and news releases. Also assists V.P. of Marketing and Graphic Artist/Creative Services Director with Bureau projects, promotions and communications efforts as assigned.

DUTIES AND RESPONSIBILITIES:

- Responsible for the research, writing and editing of CVB visitors guide, newsletters and annual report. Also responsible for coordinating production schedules, design and printing with Creative Services Director.
- Develops news releases and public relations materials which promote the CVB's activities, upcoming conventions, tourism programs/campaigns, cultural tourism initiatives and other newsworthy activities.
- Assists with prospecting opportunities for local and regional travel features, and positive media coverage.
- Oversees writing, editing and proofing of all CVB print materials and marketing collateral and coordinates approval and sign-off of all materials prior to publication.
- Oversees writing, editing and proofing of all CVB websites and blogs.
- Plans and coordinates media familiarization tours.
- Plans and implements media events and press conferences.
- Coordinates and oversees research, data collection, editing and other duties related to various collateral materials (e.g. Visitors Guide) and projects as assigned.
- Assists with planning and coordinating CVB special events.
- Tracks, measures and values earned media; maintains copies of articles; archives articles.
- Other duties as assigned.

Personal and Organizational Development:

- Sets priorities and manages workflow to ensure efficient, timely and accurate processing of assigned work.
- Keeps abreast of current travel and tourism industry trends.
- Keeps abreast of current marketing communications, advertising and social media trends.
- Maintains a cordial and effective relationship with co-workers, clients, community officials and other business contacts.
- Interacts with people at all levels effectively by utilizing good communications skills, cooperating purposefully and providing information and guidance, as needed, to achieve the mission of the organization.

Knowledge, Education, Skills, and Abilities:

- Degree in communications, public relations or related field of study.
- Experience in news and feature writing and management of people desirable.
- Ability to communicate orally and in writing with others, to explain complex issues, to receive and interpret complex information and to respond appropriately.
- Ability to understand written and oral communications and interpret abstract information.
- Ability to carry out complex tasks with many concrete and abstract variables.
- Ability to utilize computer programs and understand functionality.
- Ability to drive own vehicle, attend external meetings and functions.

Employee Signature

Department Head Signature

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Accounting and Benefits Manager

STATUS: Full-Time; (*Exempt Position*)

REPORTS TO: Chief Financial Officer

SUMMARY:

Directs and coordinates human resources activities, such as employment, compensation, benefits, training and employee services. Maintains accounts receivable and payable functions and provides monthly analysis. Assist with data entry, review of reports and other support duties. Assist CFO in administration/management of all financial, accounting and benefit/human resource operations and policies of the CVB.

DUTIES AND RESPONSIBILITIES:

- Maintains all files, controls copies and reports related to accounts payable.
- Processes accounts payable invoices and expense reports ensuring Bureau policies, government and IRS regulations are followed.
- Reconciles monthly accounts payable to general ledger and vendors.
- Processes and audits 1099's at year end.
- Opens and distributes all company mail.
- Prepares Customer Invoices and follow up on open receivables.
- Processes monthly accounts receivable billing statements.
- Posts all journal entries and maintains journals and subsidiary ledgers of accounts receivable and accounts payable and balances and reconciles accounts monthly.
- Assists with year end audit process.

- Plans and conducts new employee orientation to foster positive attitude toward Bureau's goals.
- Process employee separation notices and related documentation, and conducts exit interviews to determine reasons behind separations.
- Maintains and monitors an effective employee relations program.
- Maintains records of insurance coverage, pension plan and personnel transactions such as hires, promotions, performance reviews and terminations.
- Investigates accidents and prepares reports for insurance.
- Oversees the analysis, maintenance and communication of records required by law or local governing bodies or other departments in the organization.
- Monitors and administers performance evaluations for all wage and salaried personnel.
- Administers payroll procedures, time off accruals, and timely distribution of paychecks.
- Any other duties as assigned.

Employee Signature

Department Head Signature

Rev 1/08
M. Butlak

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Account Executive - Sales and Marketing - Conventions

STATUS: Full-Time (Exempt Position)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Responsible for sales and marketing activities that promote the area to meeting planners for their conventions, trade shows, conferences. Usually handles smaller meetings.

DUTIES AND RESPONSIBILITIES:

- Generates hotel bookings from the Religious, Military Reunions, and Fraternal market segments.
- Solicits and coordinates hotel and convention center cost projections and organizes facilities packages for meeting planner's consideration.
- Makes personal and telephone sales contacts to meeting planners in the Religious, Military Reunions and Fraternal market segments.
- Assists in planning and coordination of sales programs that will showcase the area as a convenient and economical meeting location.
- Plans and coordinates direct sales calls, sales blitzes, familiarization tours, site inspections and trade marketplaces as assigned.
- Keeps accurate and up to date files on all groups that have or may utilize area's meeting facilities.
- Provides monthly sales information to V.P. of Convention Sales for inclusion in departments various sales activity reports.
- Prepares written reports that coincide with annual market actions such as: sales trips, tradeshow results, expense reports, etc.

- Assist in the preparation of the annual budget and marketing plan.
- Perform all other duties as required or requested.

Employee Signature

M. Carlucci
01/10

Department Head Signature

BUFFALO NIAGARA FILM COMMISSION JOB DESCRIPTION

POSITION: Executive Director – Film Commission

STATUS: Full-time (*Exempt Position*)

REPORTS TO: BNCVB President

SUMMARY:

Oversees day to day operations of the Buffalo Niagara Film Commission. Communicates with film producers, executives and film crews regarding the filming of movies, shows, commercials, etc. in the Buffalo Niagara Region. Secures filming locations and necessary permits relating to on location projects.

DUTIES AND RESPONSIBILITIES:

- Communicate with film producers, production companies and media worldwide.
- Promote/market the Buffalo Niagara region: locations, attractions, production facilities, crew, services, and authorities.
- Respond to all requests for information
- Scan and email location images to producers and production companies
- Research locations, sources, authorities, weather, personalities, architecture, real estate, historical and landmark information, events, etc.
- Liaison – merge producers with local resources/assist local producers
- Correspondence/materials preparation and dissemination
- Facilitate production shoots and location scouts [liaison, when a project becomes a shoot: crew, equipment, locations, local authorities, and facilities].
- Originate and publish reports, correspondence and promotional materials.
- On line and hard copy *Production Guide* – [comprehensive resource directory of local production industry services].

- Quarterly Reports – generate information, determine economic impact, summarize.
- Resource library – develop/maintain/assist [location photo files, film production industry books, directories and trade magazines, tapes, brochures, information].
- Outreach [media interviews, PR, press releases, attend local political, business, community and arts events and screenings].
- Perform all other duties as required.

Employee Signature

Department Head Signature

Rev 01/08 Clark

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Convention Services Manager

STATUS: Full- time (*Non-Exempt Position*)

REPORTS TO: Director of Convention Services

SUMMARY:

Responsible for organizing and directing all services programs needed in servicing a convention or tradeshow. Works with CVB Sales personnel and meeting planners to determine servicing requirements and other support needed by the organization or attendees to ensure a successful event/convention.

DUTIES AND RESPONSIBILITIES

- Management of Concierge Program.
- Manage CVB Housing Bureau to include: obtaining block and rates from hotels, setting up computer and maintaining inventory, meet with meeting planners as needed to identify specific needs and tailor reservation forms, give final approval to housing forms, assist with set up of on-line housing, manage room blocks, set up specialized blocks, process all housing requests, send individual acknowledgments of reservations, deliver reservations to hotels, manage inquiries, changes and cancellations, speak with meeting planners on regular basis.
- Service Conventions with 500 or less peak rooms.
- Communicate with hotel reservations management, front office management and all sales staff regarding room block adjustments to ensure a successful housing process.
- Produce weekly housing reports and distribute as appropriate.
- Update Convention Calendar.
- Maintain an inventory of literature and services collateral, such as convention service request forms, facility guides, restaurant guides, meeting planner check list, name tags and conventions bags.
- Coordinate client orders for services provided such as, visitor guides, area maps, restaurant guides, area attractions and transportation providers, meet with client as needed.
- Attend trade shows for group attendance building.

- Coordinate and process bulk internet requests for Convention and Visitors Bureau Sales Managers as well as requests by hotels.
- Maintain database for statistical evaluation to include: number of conventions by date, market segment, attendance, room night and economic impact.
- Follow up on hotel room pick up information after a Buffalo Niagara Convention & Visitors Bureau's group checks out to keep accurate accounting of group performance.
- Request history from past meeting sites around the country to be included in Convention and Visitors Bureau leads.
- Coordinate all aspects of all tradeshow, registration, hotel, airline and car rental, booth shipping and set-up, utilities, signage, decorating, pre and post mailing labels, give-aways, material packing and shipping, invoicing and check-requests.
- Assist Sales Managers in the absence of their Administrative Assistant. Take weekly shift on switchboard.
- Build databases of restaurants, attractions and venues for coupon program and request for special discount consideration for Buffalo Ambassador and Concierge Program.
- Perform all other duties as required or requested.

Employee Signature

Department Head Signature

K. Cox
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Sales New York State Associations & Government Relations
Albany Office

STATUS: Full-time (*Exempt Position*)

REPORTS TO: V.P. President of Convention Sales, Amateur Sports, Special Events and
Services

SUMMARY:

Promotes and sells Buffalo as a convention and meeting destination for New York State Associations, NYS Government, Labor Unions, & Multi-Level Marketing group; achieves specific room night sales goals as assigned.

DUTIES AND RESPONSIBILITIES

- Manage regional office activities, coordinated with the Buffalo office operations.
- Generate convention center and hotel bookings from the New York State Association and Multi-Level Marketing groups.
- Network with our New York State Delegation to promote tourism issues that are important to the local hospitality community.
- Creates and maintains client base in the assigned region of market; assigned an annual room night goal, to be achieved from definite bookings within this market.
- Develops and maintains professional relationships with clients; consults daily newspapers, business journals and other sources to uncover local members of New York State Associations.
- Telephones for prospects, writes or makes presentations to local members of New York State and regional associations to enlist their aid in booking future conventions.
- Makes written or personal presentations to boards of directors, convention delegates or site selection committees across the United States as needed in order to book an organization at the destination's various convention sites.
- Attends tradeshow, sales missions, networking meetings and local meetings to solicit convention business; responsible for pre-planning, target marketing, pre and post mailers and all booth arrangements for assigned tradeshow.

- Coordinates and conducts site tours for meeting planners, showcasing facilities and attractions in the city. Participates in familiarization (fams) programs for groups of meeting planners from across the country; responsible for inviting qualified New York State Association clients to each fam.
- Analyzes tradeshow values to determine best return on the company's money.
- Assist meeting planners with referrals to services manager or other service providers to capitalize on sales opportunities that benefit the community.
- During convention/meeting, maintain contact with executive meeting planner, upon completion of the convention have immediate contact with the individual(s) responsible for decision of returning in future year(s).
- May be responsible for developing and implementing a sales training program.
- Maintain research on competition regarding their marketing and sales strategies.
- Work closely with the Communications Department to assist in garnering proper public relations, press and media opportunities for secured conventions.
- Files written reports that coincide with the annual market actions such as: sales trips, tradeshow results, etc.
- Assist in the preparation of the annual budget and marketing plan.
- Perform all other duties as required or requested.

Employee Signature

Department Head Signature

L. D'Agostino
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.

JOB DESCRIPTION

POSITION: Visitor Center - Manager

STATUS: Full-time; (*Exempt Position*)

REPORTS TO: Vice President, Marketing

SUMMARY:

Responsible for managing all operations and personnel associated with visitors services/information outlets.

DUTIES AND RESPONSIBILITIES:

- Supervises the dissemination of information designed to influence the buying decision of potential visitors; ensures that all inquiries from mail, walk-in and telephone receive prompt and courteous responses.
- Maintains a well-informed, working knowledge of the attractions and services available in the area to visitors; acts as a liaison between these entities and the visitor.
- Periodic visits to hotels, restaurants to update them on CVB programs and up coming convention and events.
- Co-ordinates off-site visitor information booths for special events.
- Tracks fulfillment of all mail and phone inquiries and produces a monthly report from the daily visitor logs showing the total number of visitors to the outlet, state of origin, length of stay, reason for travel and final destination.
- Schedule staff and volunteers; assign tasks
- Oversees recruiting, training supervising and evaluation of all visitor center staff and volunteers.
- Reports all visitor center deposits of cash and credit cards from merchandise sales to the accounting department.
- Purchase and oversee all merchandise for the Visitor Center.
- Oversee inventory of Visitor Center and CVB in-house requests.

- Liaison to Building Management for all Visitor Center locations.
- Order and stock travel literature and all necessary supplies for all Visitor Center locations and community-based brochure racks.
- Responsible for reporting to the VP, Marketing the overall operation of all Visitor Center locations to include facility conditions, visitor requests, staffing reports, merchandise/inventory activity, etc.
- Other duties as required by the Buffalo Niagara Convention & Visitors Bureau Marketing Department.
- Work closely with Convention Services Manager in preparing collateral for incoming groups and conventions.
- Works with Online Content Manager to monitor travel web sites and respond to user generated content as necessary.

Employee Signature

Department Head Signature

Rev 01/10
D. Drews

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Vice President of Sales and Services/Commissioner Sports Commissions

STATUS: Full-time (*Exempt Position*)

REPORTS TO: President/CEO

SUMMARY:

The Vice President of Convention Sales and Services/Commissioner of the Buffalo Niagara Sports Commission shall be responsible for the day to day activities of the Convention Sales, Amateur Sports Sales, Special Events and Sports logistics, as well as the Convention Services Department and their programs.

DUTIES AND RESPONSIBILITIES

- Supervise the Staff of the Convention Sales, Sports Commission, Special Events and Services Departments.
- Prepare the annual budget and marketing plan and strategies for the Convention Sales, Sports Commissions, Special Events and Services Departments.
- Analyze market segments and determine direction for sales efforts.
- Assigns all new accounts, manage all client site inspections, evaluate convention and event, bids, sales presentations, sales blitzes and familiarization tours, oversee local organized committees (LOC) as necessary, oversee event marketing and sports related grant applications.
- Attend meetings and committees relative to the Convention Sales, Amateur Sports, Special Events and Services Departments.
- Coordinate and monitor workflow including assigning, transferring and deleting accounts.
- Maintains statistical data pertaining to conventions held, conventions booked and their economic impact on our community.
- Develop a program for the timely contact of Convention Sales, Amateur Sports, Special Events and Services Department accounts through personal, electronic and written communication by sales managers.
- Review all leads, definites and cancellations for Convention Sales, Amateur Sports, Special Events and Services Departments to ensure accuracy.

- Assemble convention information from hotels and compile accurate projections of Bureau/hotel bookings.
- Maintain a high profile in the convention association community as well as the local hospitality community.
- Coordinate efforts of the Convention Marketing Committee and subsequent subcommittees by acting as liaison to Directors of Sales and/or General Managers of the hotels and the Buffalo Niagara Convention and Visitors Bureau.
- Maintain close working relationships with the area hotels, municipal facilities and serve as liaison between the client and these facilities.
- Coordinate sales effort of the Buffalo Niagara Convention Center with the Buffalo Niagara Convention & Visitors Bureau sales staff.
- Oversee all travel schedules of all sales managers and prospective clients, client entertainment; negotiate event sponsorships to be within budget projection.
- Prepare and disseminate all sales and service reports.
- Work with computer services and database software provider to maintain fully functional system for sales and services department. Review software on a regular basis to ensure effectiveness and make recommendations accordingly.
- Direct and train sales managers and services staff in all matters pertaining to convention and amateur sport event sales, maintain periodicals and sales tools for this purpose.
- Oversee sales incentive program for Convention Sales, Amateur Sports, Special Events and Services staff.
- Oversee memberships in pertinent convention/meeting/exhibit/amateur sports trade organizations.
- Develops promotional sales material for Convention Sales, Amateur Sports, Special Events and Services marketing.
- Works closely with communications department in all Convention Sales, Amateur Sports, Special Events and Services public relations opportunities and advertising projects.
- Conduct weekly sales meetings with departmental staff to discuss up coming conventions, outstanding leads and special projects.
- Perform all other duties as may be required.

Employee Signature

Department Head Signature

REV 01/10
M. Even

Buffalo Niagara Convention & Visitors Bureau, Inc.
Buffalo Niagara Convention Center Management Corporation, Inc.
Position Description
President/Chief Executive Officer
(Exempt Position)

President/Chief Executive Officer

The President is the chief executive officer of the Buffalo Niagara Convention & Visitors Bureau, Inc. (the "Bureau") and the Buffalo Niagara Convention Center Management Corporation, Inc. ("BNCCMC"). As such, the President has the primary responsibility for accomplishing the mission of the Bureau and BNCCMC through achievement of the objectives set forth by the Board of Directors and in the annual Marketing Plan. The President is also responsible for the day-to-day operations and activities of the Bureau and its staff and acts as the principal spokesperson of the Bureau and the BNCCMC.

Reporting Relationship

The President shall report to the Chairman of the Board of the Bureau/BNCCMC and/or Officers Committee.

Duties and Responsibilities

The President is responsible for the operation of the Bureau and BNCCMC and for the accomplishment of their missions:

1. Oversees all administrative, operating and marketing functions of the Bureau.
2. Oversees the preparation of the Bureau's annual Marketing Plan, designed to effectuate the goals and objectives of the Bureau; to oversee the implementation of the Marketing Plan as approved by the Board; and to allocate and manage the resources of the Bureau as necessary to accomplish such objectives.
3. Prepares the Bureau's and BNCCMC's annual budgets, providing for the appropriate allocation of the projected resources to implement the Marketing Plan and goals of the organizations; and to oversee the financial affairs of the Bureau and BNCCMC.
4. Oversees the execution and effectuate the strategies, objectives and goals as set forth in the long range Strategic Plan.
5. Directs the staff of the Bureau and BNCCMC, to maximize productivity of individual staff members and, in particular, to be responsible to the Board for the performance by Bureau and BNCCMC department heads of their respective duties and responsibilities.

6. Attends all meetings of the Board and other designated committees.
7. Develops and maintains effective organizational policies and ensures all Bureau and BNCCMC activities are implemented within these established policies, guidelines, laws and ethical standards.
8. Cultivates relationships with the area's travel and tourism industry and with special interest groups which promote or can influence tourist and convention visitation, as well as with the major local venues which are destinations for or which provide services to such visitors.
9. Cultivates relationships with local, state and federal governmental administrative and legislative officials, particularly in relation to the continuation and enhancement of financial support to the Bureau and BNCCMC; on a regular and continuing basis to educate and inform such officials as to the activities, goals and concerns of the Bureau and BNCCMC; and generally to solicit the support of such officials for the programs of the Bureau and BNCCMC.
10. Directs and oversees the identification and cultivation of sources of non-governmental (bed tax) financial support in the corporate and private sectors.
11. Directs and oversees public relations activities of the Bureau and BNCCMC, and is the principal advocate of the Bureau and BNCCMC with the general public, the business community, relevant interest groups and industry trade associations.
12. Serves as a member of the Nominating and Board Development Committee, assists the Committee in identifying potential Board members and assists the Committee in recruiting new Board members; orients new Board members concerning the mission, goals, policies and activities of the Bureau and BNCCMC; and assists the Board and its individual members in carrying out their duties as Directors.
13. Serves on the following Bureau/BNCCMC Committees: Officers Committee, Nominating and Board Development Committee, Budget and Finance Committee, Public Affairs Committee, Marketing Committee and Cultural Tourism Committee.
14. Perform such other duties as may be assigned by the Chairman and/or Board from time to time.

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Sports Sales

STATUS: Full-time (*Exempt Position*)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Responsible for sales and marketing activities that promote the area to event planners for their competition, special events, trade shows, and conferences.

DUTIES AND RESPONSIBILITIES

- Solicit by phone, letter, direct mail and personal sales calls within assigned markets: National Governing Bodies, Amateur Sports disciplines and rights holders who have the potential to bring events to Buffalo.
- Prepare comprehensive bid proposals as required. This will include but is not limited to collecting hotel room block information from hotel and motels outlining availability and rates for hotel rooms and competition sites, in addition to any other pertinent material required in RFP.
- Assist in the development of marketing brochures and other collateral material to be used in the overall sales effort.
- Maintain an effective filing system to allow for orderly contact and follow up to potential event planners that would consider the Buffalo/Niagara area as a host to their event. Maintain assigned computer files, as well as the creation of new files through new business development.
- Make personal bid presentations to sporting/special event organizations as required.
- Help supervise the coordination of housing of attendees and registration services if needed.
- Work closely with the communications department to ensure proper press coverage and visibility for secured events.
- Work with communications department and convention services department in assisting organizations in suggesting area tours, entertainment, attractions and PR opportunities.

- Create and manage Local Organizing Committees when appropriate for large sporting events. Prepare agenda's to keep projects on a time line and on budget.
- Coordinate travel schedules and participate in appropriate trade shows as described in marketing plan.
- Preparation and dissemination of external reports to area hotels.
- Assist in organization, coordination and participation of sales blitzes, familiarization tours and work closely with committees.
- Assist in providing information for the preparation of the annual budget and marketing plan preparation, etc.
- File written reports of trips. Prepare other reports as required, including expense accounts, monthly reports, annual market actions plans, etc.
- Maintain good working relationships with the Area University and College athletic department staff and operations managers of area athletic venues.
- Achieve and/or exceed sales goals for leads, definites and room nights as outlined by the Director of Sales and Services.
- Oversee activities of Operations Assistant as necessary.
- Perform all other duties as required or requested.

Employee Signature

Department Head Signature

C. Giglia
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Sports Development

STATUS: Full-time (*Exempt Position*)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Responsible for sales and marketing activities that promote the area to meeting planners for their amateur sporting events, conventions, trade shows, and conferences.

DUTIES AND RESPONSIBILITIES

- Solicit by phone, letter, direct mail and personal sales calls within assigned markets: National Governing Bodies, Amateur Sports disciplines and rights holders who have the potential to bring events to Buffalo.
- Prepare comprehensive bid proposals as required by National Governing Body. This will include but is not limited to collecting hotel room block information from hotel and motels outlining availability and rates for hotel rooms and competition sites, in addition to any other pertinent material required in RFP.
- Assist in the development of marketing brochures and other collateral material to be used in the overall sales effort.
- Maintain an effective filing system to allow for orderly contact and follow up to potential event planners that would consider the Buffalo/Niagara area as a host to their event. Maintain assigned computer files, as well as the creation of new files through new business development.
- Make personal bid presentations to sporting/special event organizations as required.
- Help supervise the coordination of housing of attendees and registration services if needed.
- Work closely with the communications department to ensure proper press coverage and visibility for secured events.
- Work with communications department and convention services department in assisting organizations in suggesting area tours, entertainment, attractions and PR opportunities.

- Create and manage Local Organizing Committees when appropriate for large sporting events. Prepare agenda's to keep projects on a time line and on budget.
- Coordinate travel schedules and participate in appropriate trade shows as described in marketing plan.
- Preparation and dissemination of external reports to area hotels.
- Assist in organization, coordination and participation of sales blitzes, familiarization tours and work closely with committees.
- Assist in providing information for the preparation of the annual budget and marketing plan preparation, etc.
- File written reports of trips. Prepare other reports as required, including expense accounts, monthly reports, annual market actions plans, etc.
- Maintain good working relationships with the Area University, College Athletic department staff, operations managers of area athletic venues, local sports and community organizations and Facility Managers.
- Achieve and/or exceed sales goals for leads, definites and hotel room nights as outlined by the Vice President of Sales and Services.
- Oversee activities of the Sports Services Manager as necessary.
- Public Relations to brand Sports Commission Locally & Nationally.
- Perform all other duties as required or requested.

Employee Signature

Department Head Signature

P. Harvey
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC
JOB DESCRIPTION

POSITION: Vice President of Marketing

STATUS: Full-time (*Exempt Position*)

REPORTS TO: President/CEO

SUMMARY:

The Vice President of Marketing is responsible for the formulation and implementation of programs and practices designed to foster an efficient and effective public relations and communications operation to promote the CVB's mission. The position shall function as an advisor to the CVB president, management team and staff on issues involving public relations, media relations, marketing, advertising, crisis communications, print and electronic media issues and promotions. The Vice President of Marketing will be responsible for supervising the Bureau's branding message, image and public relations campaigns, graphic standards, related communications functions and managing the staff assigned to the marketing department, as well as agencies on retainer.

DUTIES AND RESPONSIBILITIES:

- Development of annual CVB marketing plan for public relations, graphics and communications activities which position the Bureau as Buffalo Niagara's tourism and convention marketing agency.
- Development of marketing department's budget to support the marketing plan.
- Development and coordination of media relations program for CVB. Personal contact and relationship development with local media representatives to enhance CVB's position within local media community.
- Responsible for hiring, directing and supervising graphic artist/creative services manager, marketing manager, online content manager, communications manager and administrative positions.
- Assist president in the dissemination of information and publicity for public affairs issues impacting the hospitality industry, speech/letter writing.
- Coordinate and supervise production of CVB multi-media projects, including CVB promotional videos, power point presentations, commercials and PSA's.
- Supervise maintenance of an active and updated media list on local, regional and national publications and outlets.

- Responsible for overseeing coordination of CVB press conferences.
- Responsible for development and maintenance of CVB web sites.
- Responsible for production of new electronic media, including Blogs, Flash Videos, and Podcasts.
- Oversee creation of sales and marketing materials, including consumer and trade advertisements.
- Responsible for implementation of cultural tourism marketing initiatives. Serve as staff liaison to Board level Cultural Tourism Committee.
- Coordinate development and release of information specifically targeted to various media outlets; develops materials and writes articles in a continuing effort to obtain maximum media coverage, such as press kits, guidebooks, newspapers and magazines.
- Responsible for coordinating efforts between creative vendors (e.g. ad agency, public relations firm, web developers) and Bureau.
- Oversee development of advertising schedule and placements for Bureau.
- Supervision of tracking system for CVB publicity, promotions and media campaigns.
- Supervise production of CVB support materials, which may include ads, graphics, multi-media presentations, marketing campaigns and promotional/sales efforts; researches and writes promotional literature provided to convention attendees, tourists and media.
- Responsible for BNCVB Foundation development initiatives, including grant writing. Serve as staff liaison to local foundations.
- Serve as a staff liaison to assigned CVB committees. Serve as a public relations advisor to CVB's Board of Directors.
- Oversee production of annual report and electronic and print newsletters.
- Provides information assistance and services to travel writers, convention writers, food writers and other media; coordinates press trips and familiarization (FAM) tours.
- Other duties and responsibilities as assigned by the CVB president.

Employee Signature

Department Head Signature

Rev 01/10
E. Healy

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Marketing Manager

STATUS: Full-time; (*Exempt Position*)

REPORTS TO: Vice President of Marketing

SUMMARY:

Assists Vice President of Marketing in developing and implementing consumer marketing initiatives. Promotes leisure travel by developing travel packages, special promotions and contests. Manages email marketing campaigns, social networking and viral marketing strategies designed to engage customers in ongoing conversations. Conducts routine customer surveys and zip code analysis. Serves as liaison for both traditional and non-traditional partners in order to expand and enhance promotional efforts.

DUTIES AND RESPONSIBILITIES:

- Assist with overall marketing for the Buffalo Niagara area as a travel destination with an emphasis on overnight visitation.
- Maintain a close working relationship with Buffalo & Erie County hotel, attractions, cultural community and other hospitality-related businesses. Provide them with regular updates on marketing initiatives.
- Provides current tourism partners and community partners with up-to-date and accurate information about CVB projects. Arrange and host quarterly industry meeting.
- Researches, writes and distributes e-newsletters. Maintains production schedule, develops editorial topics, coordinates contests and special promotions, analyzes click through and open rates, tests subject lines. Responsible for subscription growth.
- Responsible for implementation of social media, including Facebook, Twitter, Flickr and other emerging viral technologies.
- Manages, creates and monitors content for CVB blog.
- Oversees development of content for mobile devices and smart phones.
- Conducts ongoing consumer marketing research via web-based and email surveys. Analyzes zip code data in conjunction with the Visitor Center Manager.
- Assists with coordination of familiarization tours, site visits, press trips and other related marketing initiatives and programs.

- Annual update, solicitation of ads and completion of the Destination Planning Guide and Map Pad.
- Creates new seasonal promotional packages, and other contests and promotions as needed.
- Work with local colleges/universities on recruiting interns and subsequently managing the intern.
- Develops business relationships with travel, hotel, restaurant, and retail partners to facilitate effective consumer promotions and contests.

Employee Signature

Department Head Signature

01/10
K. Huefner

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Sports Services Manager

STATUS: Full-time (*Non-Exempt Position*)

REPORTS TO: Director of Sports Development

SUMMARY:

Assist with administration of all sports special programs and events for the Buffalo Niagara Sports Commission.

DUTIES AND RESPONSIBILITIES:

- Work as liaison between client, Sports Commissions and with local venues.
- Assessing the facility needs of clients and working with local venues.
- Acting as liaison with local organizing committees for athletic events booked in Buffalo.
- Collect appropriate material and insure accuracy of amateur athletic event bid documents, which could include proposals, contracts for transportation, attractions, venue requirements and political support letters, etc.
- Update and maintain database of event planners.
- Recruit, develop and train volunteers as needed for special events.
- Update and maintain accuracy of the sport website.
- Coordinate press opportunities with the Convention and Visitors Bureau's communications department.
- Participate in the creation of sponsor opportunities and the fulfillment of sponsor packages.
- Write, design and coordinate quarterly sports e-newsletter.
- Provide backup support to convention and sales/service when necessary.

- Provide services as required by agreements with clients. ie. welcome desks, signage, banners.
- Assist in organization, coordination and participation of sales blitzes, familiarization tours and work closely with committees.
- Preparation of hotel related mailings and daily faxes of leads, definite bookings and lost business reports.
- Complete all other duties and responsibilities as required or requested.

Employee Signature

Department Head Signature

J. Josker
Rev. 01/10

Buffalo Niagara Convention & Visitors Bureau

JOB DESCRIPTION

POSITION: Administrative Assistant – Sales & Services

STATUS: Full-time (**Non-Exempt Position**)

REPORTS TO: Sales Managers as Assigned

SUMMARY:

Responsible for administrative and clerical support for sales managers in the convention sales department and ensure the efficiency of operations through the application of the Bureau's policies and procedures.

DUTIES AND RESPONSIBILITIES:

- Standard office procedures for the following: typing, computer operations, filing, organizing materials, reports, correspondence, photocopying, faxing, invoicing, telephone calls, special projects, shipping, etc.
- Serve as primary administrative assistant to assigned sales managers.
- Maintain effective communication and rapport with staff on all levels of management.
- Responsible for recording and typing minutes for various meetings and mailing of meeting notices as requested.
- Update and maintain computerized mailing lists.
- Telephone responsibilities including answering incoming telephone calls in an efficient, professional, pleasant manor to obtain proper messages and distribution of messages.
- Scheduled weekly during one hour lunch period, to function as a relief receptionist/switchboard operator. Also scheduled at other times when necessary.
- Preparation of hotel related mailings and daily faxes of leads, definite bookings and lost business notices.
- Assist Sales Managers in providing information packets and bid/proposal books to prospective clients.
- Make travel arrangements for Sales Managers and/or Client Site Visits
- Complete all other duties and responsibilities as required or requested.

Employee Signature

Department Head Signature

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Administrative Assistant – Sales & Services

STATUS: Full-time (*Non-Exempt Position*)

REPORTS TO: Sales Managers as Assigned

SUMMARY:

Responsible for administrative and clerical support for sales managers in the convention sales department and ensure the efficiency of operations through the application of the Bureau's policies and procedures.

DUTIES AND RESPONSIBILITIES:

- Standard office procedures for the following: typing, computer operations, filing organizing materials, reports, correspondence, photocopying, faxing, invoicing, telephone calls, special projects, shipping, etc.
- Serve as primary administrative assistant to assigned sales managers.
- Maintain effective communication and rapport with staff.
- Responsible for recording and typing minutes for various meetings and mailing of meeting notices as requested.
- Update and maintain computerized mailing lists.
- Telephone responsibilities including answering incoming telephone calls in an efficient, professional, pleasant manner to obtain proper messages and distribution of messages.
- Scheduled weekly during one hour lunch period, to function as a relief receptionist/switchboard operator. Also scheduled at other times when necessary.
- Preparation of hotel related mailings and daily faxes of leads, definite bookings and lost business notices.
- Assist Sales Managers in providing information packets and bid/proposal books to prospective clients.
- Make travel arrangements for Sales Managers and/or Client Site Visits
- Complete all other duties and responsibilities as required or requested.

Employee Signature

Department Head Signature

T.Martell
01/10

**BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
BUFFALO NIAGARA CONVENTION & VISITORS BUREAU FOUNDATION, INC.
BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION, INC.**

JOB DESCRIPTION

POSITION: Chief Financial Officer

STATUS: Full-time (*Exempt Position*)

REPORTS TO: President/CEO

SUMMARY – CHIEF FINANCIAL OFFICER

Serves as chief financial officer and directs financial affairs of the Buffalo Niagara Convention & Visitors Bureau, Inc. (the “BNCVB”), The Buffalo Niagara Convention & Visitors Bureau Foundation, Inc. (the “Foundation”) and the Buffalo Niagara Convention Center Management Corporation, Inc. (“BNCCMC”). As such, the CFO has the primary responsibility for monitoring and reporting on the financial position of the organization and the achievement of the objectives from a financial perspective as set forth in the Marketing Plan. Develops and directs organization’s financial and human resource policies and procedures, financial management procedures, prepares financial statements and reports and manages accounting personnel.

DUTIES AND RESPONSIBILITIES:

- Coordinates budget planning and approval process; produces and publishes annual budgets for BNCVB, The Foundation and BNCCMC.
- Monitors budget and prepares reports which summarize and forecast activity and financial position in areas of income, expense, earnings and net assets, assets and liabilities, based on past, present and projected operations.
- Establishes and monitors a system of internal controls to safeguard assets and maintain the integrity of BNCVB, Foundation and BNCCMC operations and transactions.
- Review vendor/service contracts for compliance and informs appropriate personnel of results, termination/renewal dates, insurance and other contractual requirements.
- Reviews and approves disbursements; supervises accounts payable; signs checks.
- Reviews and approves financial transactions subject to approval of the President.
- Directs the Treasurer in activities as custodian of funds, securities and assets.

- Review and approves single and multi year contracts; advises management of problems and opportunities with contracts.
- Reviews and monitors purchasing activities of department heads.
- Analyze, review and monitor hotel tax collections; assist county government with annual budgeting of projected hotel tax revenues and reports to the President and Board regarding the same.
- Maintains banking relationships and investment policies; monitors bank transactions and bank account reconciliations.
- Advises management about insurance coverage for protection against losses and potential liabilities.
- Advises management on desirable operational adjustments so as to comply with tax code provisions; monitors tax code revisions to ensure compliance.
- Arranges for audits of BNCVB, Foundation and BNCCMC books and accounts.
- Supervises the maintenance of all financial records. Directs the periodic review of these records to assure completeness.
- Prepares reports for regulatory agencies and various taxing authorities.
- Supervises payroll and human resources functions.
- Responds to request for financial information from department heads. Assists them with interpretation and budget management issues
- Provides support assistance and training to accounting personnel in the use of various computer applications in an effort to increase efficiency and productivity.
- Conducts special projects as assigned by the President/CEO and Board.
- Active involvement in development of revenue generating initiatives.
- Perform other related duties.

REQUIREMENTS:

- Four year degree from an academic institution accredited in accounting; MBA/CPA.
- Five to seven years related experience and training.
- Good judgment, integrity and extensive management experience.
- Good verbal and communication skills.
- Strong accounting and computer skills; ability to manage staff.

Employee Signature

President/CEO

Rev 01/08
D. Marzo

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Tourism Sales

STATUS: Full-time; (*Exempt Position*)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Responsible for generating business from the group market including tour operators, travel agents, AAA offices, and any other markets that may be related. Assists with development and implementation of overall sales and marketing programs and promoting the Tourism industry in Buffalo, Erie County and Greater Niagara as a travel destination.

DUTIES AND RESPONSIBILITIES:

- Market the destination with an emphasis on overnight visitation to Buffalo and Erie County, as well as the sites and attractions throughout the Greater Niagara Region.
- Solicit Motorcoach Operators, Tour Operators, and Group Travel Planners to include Buffalo, Erie County & Greater Niagara in travel itineraries and packages. Meet and achieve annual sales goals.
- Assist in development of travel brochures, e-newsletters, sample itineraries, packages and other promotional materials to be used in overall tourism sales and marketing.
- Generate group tour sales leads and definite bookings. Maintain effective tracking system designed to allow effective contact follow-up. Maintain weekly performance reports.
- Maintain close working relationships with the Buffalo & Erie County hotels, attractions and cultural community. Assist in the development of travel packages and collateral for this market segment.
- Assist in the development of the group tour sales advertising program.
- Work with and maintain relationship with public officials and private sector organizations to keep aware of legislative matters and to assist in increasing funding for tourism-related programs.

- Make sales calls on Tour Operators, AAA's & CAA's to promote Buffalo and Erie County as a destination. Create leads and 12 RD's for follow up for future sales.
- Work closely with V.P. of Marketing to ensure proper press coverage and visibility of tourism news and programs.
- Assist with onsite marketing such as familiarization tours, site inspections and group tour leader programs.
- Attend regularly scheduled Tourism Marketing Meetings, coordinate subcommittees and direct as needed.
- Assist in development of V.P. of Sales Department annual Marketing Plan and Budget.
- Attend travel trade shows, sales blitzes and other sales and marketing programs as needed. Perform timely trip reports and direct follow-up as required.
- Act as project director the New York State Matching Funds program, coordinate Matching Funds program for Erie County and also the Greater Niagara Region.
- Work closely with WNY Tourism Promotion Agencies and Southern Ontario Agencies to promote tourism on a regional basis.
- Perform other related duties as required or requested by the V.P. of Sales.

Employee Signature

Department Head Signature

Rev 01/10
L. Mueller

**BUFFALO NIAGARA CONVENTION & VISITORS BUREAU
JOB DESCRIPTION**

POSITION: National Sales Manager

STATUS: Full-time (**Non-Exempt Position**)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Promotes and sells Buffalo as a convention and meeting destination for associations; achieves specific room night sales goals as assigned and reviewed annually.

DUTIES AND RESPONSIBILITIES:

- Solicit by phone, letter, direct mail, and personal sales calls within assigned markets: National Associations, Biomedical Sciences, Local University Market, Medical groups with a particular focus on the local medical community: hospitals, medical products, manufacturers, and HMO's.
- Assist in the development of invitational brochures, and other collateral material to be used in the overall sales effort.
- Maintain an effective computer system designed to allow for orderly, automatic contact and follow-up of potential groups that might meet in the Greater Buffalo area. Review of assigned computer files, as well as the creation of new business. This includes contact with local members of associations through the Buffalo Ambassador program, Universities and Hospitals.
- Make personal bid presentations to associations/conventions meeting in other cities as required.
- Help supervise the coordination of housing of delegates and convention registrations services between Convention Center and participating hotels and convening groups to ensure potential repeat business.

- Collect group information from hotels and motels on the availability and rates for guest rooms, meeting rooms, and restaurant facilities in addition to any other pertinent material in preparing proposals for future conventions.
- Work with communications department and convention services department in assisting organizations in suggesting area tours, entertainment, newspaper, radio and television publicity prior to and while they are in Buffalo.
- Coordinate travel schedules and participate in appropriate trade shows as assigned.
- Assist in organization, coordination and participation of sales blitzes, familiarization tours and work closely with committees.
- Assist in providing information for the preparation of the annual budget and marketing plan.
- File written reports of trips. Prepare other reports as required, including expense accounts, monthly reports, annual market action plans, etc.
- Make sales trips to the DC Capital area to personally call on association headquarters, as defined in the marketing plan.
- Make personal presentations to local University contact on how the CVB can work with them or bring conference business to Buffalo.
- Make weekly outside sales calls as necessary.
- Perform other related duties as required or requested.

Employee Signature

Department Head Signature

Rev 01/10
L. White

**BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION**

POSITION: Director of Administration

STATUS: Full-time (*Exempt Position*)

REPORTS TO: President/CEO

SUMMARY:

Manage the day-to-day general business operations of the Buffalo Niagara Convention & Visitors Bureau under the direction of the President and serves as executive assistant to the President.

DUTIES AND RESPONSIBILITIES:

- Work with senior staff in developing a coordinated and integrated marketing and operations effort, consistent with the marketing plan and budget.
- Recruit new and replacement of administrative personnel. Review resumes, conduct initial interviews and make recommendations for subsequent interviews of qualified candidates with department heads.
- Oversee and coordinate purchasing and maintaining all office equipment (with assistance from Information Technology Manager). Coordinate computer software and other equipment training for staff.
- Perform the duties of the office of Corporate Secretary as required by the by-laws of the corporation for the CVB and Convention Center Boards. Maintain corporate minute books and by-laws. Coordinate monthly meetings, including location, catering, audio/visual requirements.
- Serve as staff liaison to the Officers Committee, Board of Directors, Search Committee, Strategic Planning Committee and other Board committees.
- Coordinate and participate in By-Laws/Governance Committee meetings. Work with Committee on developing Conflict of Interest Policy, By-Law Revisions, and other governance related matters.
- Work with Film Commissioner on various administrative projects such as development of new website, City funding contract, budgeting, economic impact report, location scouts, follow up on emails and telephone calls.

- Work with attorneys on various corporate matters such as incorporation documentation and 501(c)(3) application for Sports Commission.
- Assist Vice President of Sales with research and other projects.
- Assist Vice Presidents with job postings, interviews and follow up to potential candidates.
- Responsible for coordinating administrative coverage during vacations, personal appointments, illness, etc.
- Oversee the activities of non-exempt staff (administrative) and provide input to senior staff.
- Responsible for scheduling and coordinating executive management meetings and full staff meetings.
- Serve as executive assistant to the President, which includes management and coordination of calendar, travel arrangements, preparation of correspondence, reports, and annual marketing plan.
- Oversee and coordinate Visitor Guide advertising sales with outside sales representative.
- Provide office orientation and equipment training/programming for new staff.
- Carry out operational and managerial level tasks on behalf of the President.
- Counsel department managers and support staff on personnel issues.
- Oversee/coordinate CVB Board events and projects as determined by President, such as Strategic Plan and Legislative functions.
- Recommend and coordinate any changes to office layout. Coordinate all logistics related to office moves.
- Coordinate with building management for maintenance/cleaning required in leased office space.
- Maintain inventory of all office stationery and coordinate printing when necessary.
- Responsible for ordering all office supplies, furniture and equipment.
- Responsible for coordination of staff functions and events.

- Provide copy proofing/editing services for CVB newsletter, annual report, visitor guide, etc.
- Perform all other related duties as required or requested.

Employee Signature

Department Head Signature

Rev 12/09
J. Smith

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Creative Services Manager

STATUS: Full-time (*Exempt Position*)

REPORTS TO: Vice President of Marketing.

SUMMARY:

The Director of Creative Services Manager is responsible for the overall design, or development, management and production of all CVB publications and marketing collateral. Working within the framework of the Marketing Department, the Director of Creative Services shall function as an adviser to the staff on Bureau publications, print materials, web sites and other media involving graphic design.

DUTIES AND RESPONSIBILITIES:

- Manages the development and production of all CVB publications and printed material, including the Visitor's Guide, Group Tour Planner, Destination Planning Guide, Restaurant guide/maps, sales publications and special event materials, marketing brochures and special interest print publications developed and issued by the CVB.
- Responsible for the design, layout, creative, copy, pre-press and print supervision of all Bureau publications.
- Development of related publications budget items for department's, Bureau's marketing plan and Annual Business Review.
- Coordinates the development and continual maintenance (with the Information Technology Manager) of all CVB's Websites, e-mail campaigns and newsletters and other online media.
- Coordinates the creation and deployment of audio and video assets.

- Working within the Marketing Department, creates, develops and designs advertising campaigns and public relations print campaigns.
- Collects catalogs and negotiates terms for use of photography to be used for media relations purposes, advertising and websites; hires photographers, illustrators and other creative service vendors; produces photo shoots; takes photographs.
- Development and production of support materials necessary for CVB presentations, promotions, proposals, board meetings, sales and marketing efforts, industry events, etc.
- Obtain price quotes for printing and creative services projects.
- Supervision of tracking systems as it relates to research necessary for completion of publication projects.
- Oversees the work of the Graphic Designer.
- Other duties and responsibilities assigned.

Employee Signature

Department Head Signature

Rev 01/10
M. Steinberg

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Multicultural Sales Manager

STATUS: Permanent Part-time (*Non-Exempt Position*)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Responsible for sales and marketing activities that promote the area to meeting planners for their conventions, trade shows, conferences. Usually handles smaller meetings.

DUTIES AND RESPONSIBILITIES

- Generates hotel bookings from the Religious, Ethnic/Minority and African American market segments.
- Solicits and coordinates hotel and convention center cost projections and organizes facilities packages for meeting planner's consideration.
- Makes personal and telephone sales contacts to meeting planners in the Religious, Ethnic/Minority and African American market segments.
- Assists in planning and coordination of sales programs that will showcase the area as a convenient and economical meeting location.
- Plans and coordinates direct sales calls, sales blitzes, familiarization tours, site inspections and trade marketplaces as assigned.
- Keeps accurate and up to date files on all groups that have or may utilize area's meeting facilities.
- Provides monthly sales information to V.P. of Convention Sales for inclusion in departments various sales activity reports.
- Prepares written reports that coincide with annual market actions such as: sales trips, tradeshow results, expense reports, etc.

- Assist in the preparation of the annual budget and marketing plan.
- Perform all other duties as required or requested.

Employee Signature

Department Head Signature

D. Williamson
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.
JOB DESCRIPTION

POSITION: Director of Convention Services

STATUS: Full-time (*Exempt Position*)

REPORTS TO: V.P. of Convention Sales, Amateur Sports, Special Events and Services

SUMMARY:

Complete responsibilities for CVB services to conventions and events meeting in Buffalo/Erie County, including informing clients about spouse programs pre/post convention tours; coordination of delegate housing, and assisting the V.P. of Marketing providing local publicity for convention; communications/promotion to organizations and their membership. Also supervision, training, schedule of Convention Services Manager, registration staff; departmental budget preparation; and control of convention reporting procedure as outlined by DMAI including MINT.

DUTIES AND RESPONSIBILITIES:

- Communicate and provide the Bureau's services to each organization with 100 or more delegates.
- Meet personally with convention officials as required to discuss their specific requirements and promote area assets.
- For citywide convention, work with the Convention Services Manager to assist groups in design and preparation of a housing form and handle of delegates at hotels.
- Provide assistance with the coordination of shuttling.
- Communicate monthly to the community, including city and county officials, Buffalo Place, various law enforcement agencies, local restaurants and merchants on upcoming conventions.
- Produce annual convention calendar for distribution to the hospitality industry and for sale to vendors.
- Oversee Buffalo Ambassador's Program.
- Oversee Green & Mean It Program.
- Chair the Green & Mean Committee.

- Assist convention officials with promotion and attendance building ideas to market Buffalo to their delegates. In some cases, promote attendance by attending the convention the year prior to being held in Buffalo.
- Develop and maintain the system to coordinate the assets of the community and the services of the CVB as they relate to the individual needs of the convention organization.
- Coordinating purchasing and inventory control of all convention service materials and items.
- Prepare and disseminate external reports including all forms required by DMAI and the New York State Association of Convention and Visitors Bureaus.
- Attend meetings of professional organizations as required.
- Sell a variety of merchandise to convention groups to generate revenue for the CVB.
- File written reports of trips. Prepare other reports as required, including expense accounts, annual convention services marketing and action plan, etc.
- Attend Association for Convention Operation Management meetings.
- Attend Green Meetings Industry Council meetings.
- Perform all other duties as requested.

Employee Signature

Department Head Signature

C. Zanghi
01/10

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU

POSITION DESCRIPTION

GRAPHIC DESIGNER - MARKETING
(Non-Exempt)

BASIC FUNCTION

Assists with the graphic design and production of all the CVB's marketing materials and in the maintenance of all CVB websites.

REPORTING RELATIONSHIPS

Reports to Director of Creative Services.

DUTIES AND RESPONSIBILITIES

Graphic design and production of the CVB's marketing collateral, trade show and other signage, promotional items, maps, newsletters and other projects as assigned, and maintenance of all CVB websites.

Maintain Creative Services digital and paper archives and files.

Coordinate completion of assigned jobs by outside creative vendors, such as web developers, videographers and editors, photographers and illustrators.

Assist on out of office photo shoots.

Take photos and record video both in office and at out of office events where required

Obtain price quotes for printing, online and other creative services projects.

Fulfill creative asset (still images, video, etc.) requests from third parties.

Complete all other duties and responsibilities as assigned.

Employee Signature

Department Head Signature

1/10 A. Wilton

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.

JOB DESCRIPTION

POSITION: INFORMATION SPECIALIST

STATUS: Part-time; *(Non-Exempt)*

REPORTS TO: Visitor Center Manager

SUMMARY:

Provide information/assistance to visitors at the Buffalo Visitor Center.

FUNCTIONS:

- Welcome and provide quality and accurate information to visitors
- Be knowledgeable of current events and driving directions
- Assess visitors' needs, provide answers to questions, give directions and other assistance
- Handle telephone inquiry calls
- Computer operation knowledge to handle e-mail inquiries, as well as on-line CVB store orders
- Record data on visitor traffic
- Assemble information packets as needed and handle shipping/receiving arrangements
- Stock brochure racks, counters and maintain inventory of brochures as needed
- Provide assistance for merchandise sales
- Handle daily cash, credit card, and banking transactions
- Other duties as required by the BNCVB Marketing Department

Employee Signature

Department Head

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.

POSITION DESCRIPTION

INFORMATION SPECIALIST
(Hourly; Part-Time; Non-Exempt)

BASIC FUNCTION: Provide information/assistance to visitors at the Buffalo Visitor Centers.

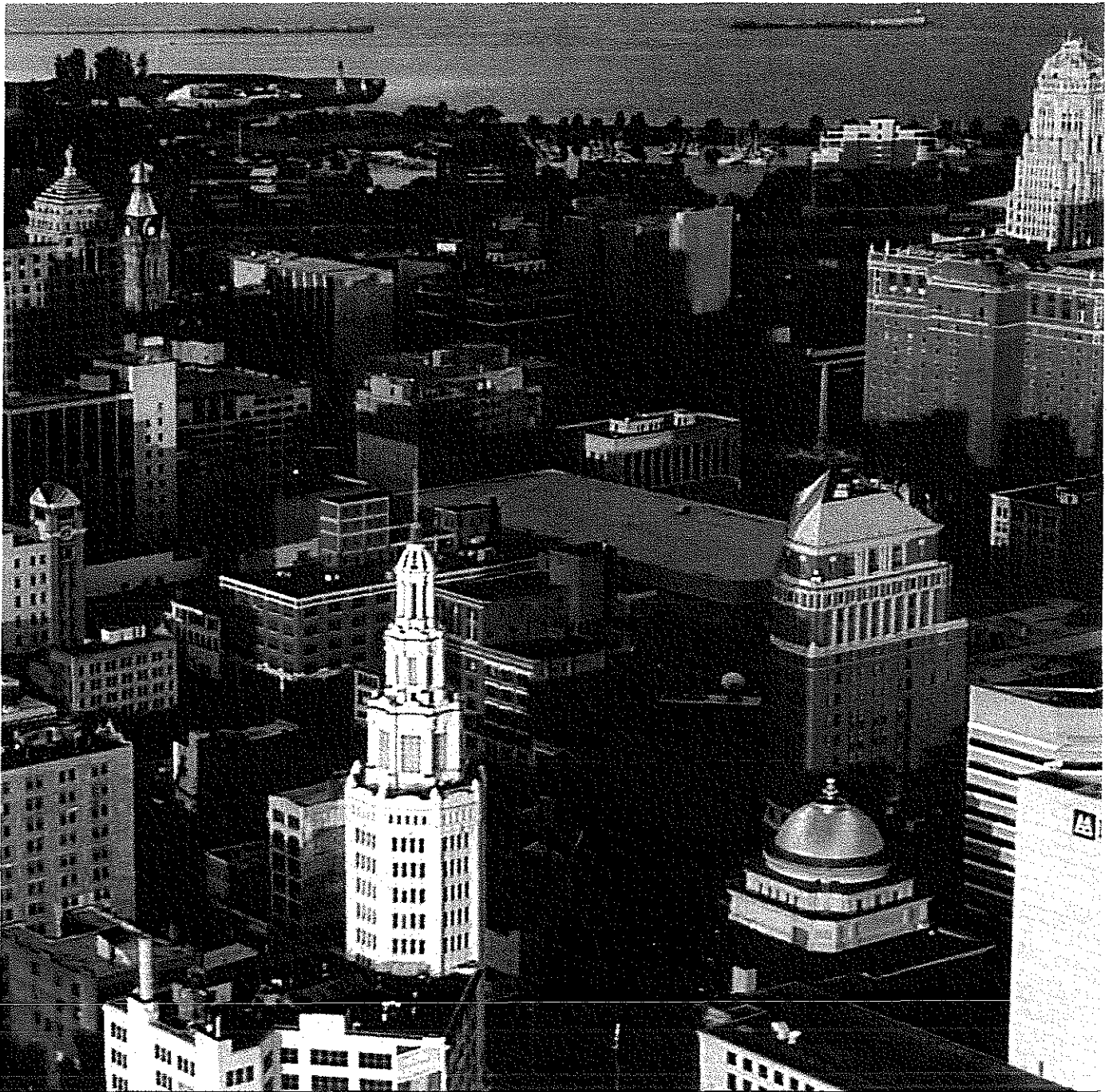
REPORTING RELATIONSHIP: Reports directly to the Manager of the Visitor Information Center.

DUTIES & RESPONSIBILITIES:

- Welcome and provide quality and accurate information to visitors
- Be knowledgeable of current events and driving directions
- Assess visitors' needs, provide answers to questions, give directions and other assistance
- Handle telephone inquiry calls
- Computer operation knowledge to handle e-mail inquiries, as well as on-line CVB store orders
- Record data on visitor traffic
- Assemble information packets as needed and handle shipping/receiving arrangements
- Stock brochure racks, counters and maintain inventory of brochures as needed
- Provide assistance for merchandise sales
- Handle daily cash, credit card, and banking transactions
- Other duties as required by the GBCVB Tourism Department

Employee Signature

Department Head



2011 MARKETING AND SALES PLAN

**Buffalo Niagara Convention & Visitor Bureau
Buffalo Niagara Convention Center**

**Buffalo Niagara Sports Commission
Buffalo Niagara Film Commission**

Dear Tourism Advocate:

Enclosed please find the sales and marketing plan highlights for the Convention & Visitors Bureau and our associated entities.

We have set aggressive goals to fully capitalize on the investments made in our tourism infrastructure over the past decade and in particular the investment made in our downtown hotel community and convention center renovations.

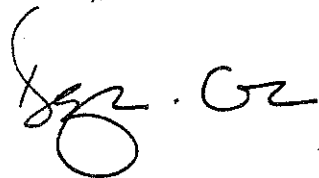
The investments continue to pay off with visitors spending \$1.2 billion in Erie County in 2009. Tax revenues alone generated about \$180 million for local and state tax revenue. So that means every Erie County resident saved about \$450 in taxes thanks to those that visited Erie County last year.

Fundamental to our plan this year is a change in the way that we do business and a significant investment in our IT infrastructure.

The plans set forth here are aligned with our strategic plan, and were developed by staff and community volunteers whose names appear below. Relevancy and transparency are the foundational pillars on which we are building the future of tourism in Buffalo Niagara.

I would like to thank all of those who participated in the process this year, particularly those who volunteered their time and expertise. If you have any thoughts you would like to share, feel free to email me at gallaghercohen@buffalocvb.org.

Sincerely,



Dottie Gallagher-Cohen
President & CEO

SALES COMMITTEE		MARKETING COMMITTEE		CONVENTION CENTER COMMITTEE	
CHAIR	Dennis Murphy <i>InnVest Lodging</i>	CHAIR	Patrick Welch <i>Daemen College</i>	CHAIR	Mark Stadler <i>BAV Services</i>
	Phil Alterio <i>Buffalo Niagara Marriott</i>		Vic Carucci <i>NFL.com</i>		John Mills <i>Erie County Legislature</i>
	Melissa Burke <i>Buffalo Niagara Convention Center</i>		Drew Cerza <i>Just Wing It Productions</i>		Rudi Rainer <i>Super 8 Hotel</i>
	Dave Carroll <i>Holiday Inn Downtown</i>		Anthony Conte <i>Shea's Performing Arts Center</i>		Jim Sandoro <i>Buffalo Transportation Pierce-Arrow Museum</i>
	Ann Dugan <i>Buffalo Lodging</i>		Nick Magnini <i>WUTV-TV</i>	STAFF LEADERSHIP	Paul Murphy <i>Facility Director, Buffalo Niagara Convention Center</i>
	John Dubreville <i>Hale Expo Services</i>		Andy Major <i>Buffalo Bills</i>		
	Barb Hughes <i>AAA Western & Central New York</i>		Art Page <i>University at Buffalo</i>		
	Bruce Kolesnick <i>University at Buffalo</i>		Rudi Rainer <i>Super 8 Hotel</i>		
	Sandra Mayer <i>Hart Hotels</i>		Mary Roberts <i>Martin House Restoration Corporation</i>		
	Karen Miranda <i>Embassy Suites Buffalo</i>		Jim Sandoro <i>Buffalo Transportation/Pierce-Arrow Museum</i>		
	Minesh Patel <i>Adam's Mark Hotel</i>	STAFF LEADERSHIP	Ed Healy <i>VP Marketing, Buffalo Niagara CVB</i>		
	ZoAnn Schwabel <i>Martin's Fantasy Island</i>				
	Matt Spencer <i>Comfort Suites Downtown</i>				
	Julie Williams <i>Hyatt Regency</i>				
STAFF LEADERSHIP	Mike Even <i>VP Sales, Buffalo Niagara CVB</i>				

CVB KEY PERFORMANCE GOALS

METRIC	2011 GOAL	2010 ACTUALS*	% VARIANCE
Leads	620	565	9.73%
Definite Bookings	400	400	0.00%
Definite Hotel Room Nights	165,000	150,000	10.00%
Direct Spending from CVB Bookings	\$85,000,000	\$82,000,000	3.66%
CVB Bookings at Convention Center	30	20	50.00%
Hotel Bed Tax Revenue	\$8,250,000	\$7,950,000	3.77%
Group Tour Leads	160	152	5.26%
Media Value	\$330,000	\$231,000	42.86%
Publicity Value	\$990,000	\$693,000	42.86%
Website - Unique Visitors	600,000	421,759	42.26%
Visitor Center Traffic	10,500	7,123	47.41%

*Actuals through September 15 and projected through December 31



BUFFALO NIAGARA CONVENTION & VISITORS BUREAU 2011 Marketing and Sales Plan

The CVB will continue its traditional plan of work which includes:

- ▶ **Sales** - facilitating the sales of state and national meetings through sales missions, trade shows and FAM's.
- ▶ **Media Relations** - maintaining an aggressive media relations strategy to secure positive media for Buffalo Niagara.
- ▶ **Consumer Advertising** - Developing and placing consumer advertising for targeted markets.
- ▶ **Visitor readiness and information** - maintaining visitor information centers and training local volunteers to be Buffalo Ambassadors.
- ▶ **Convention Services** – providing support for conventions that come to Buffalo Niagara by providing information, housing services and trained volunteers.

In addition, the CVB will address the following strategic imperatives in 2011:

1. Launch the roll out of the new **Buffalo. For Real** platform.
2. Invest in improved technology to increase customer engagement, improve efficiency of operations and increase sales.
3. Increase collaboration among industry partners to maximize opportunity and to more effectively communicate the value of the tourism sector as an economic driver.
4. Fully capitalize on major events that drive visitation and improve Buffalo Niagara's brand in 2011, including the **National Trust for Historic Preservation**, the **National Buffalo Garden Festival** and other key consumer opportunities.
5. Reintroduce Buffalo as a convention and meeting destination using the convention center improvements, hotel renovations and proximity to the border to increase meetings and conventions that come from out of town.

visit
BUFFALO NIAGARA

CONSUMER MARKETING

1. Launch the roll out of the new Buffalo. For Real brand platform.

- A. Develop local campaign to raise funds, donated and in-kind services for the new brand.
- B. Use the National Preservation Conference to introduce the new brand identity.
(Also addresses Strategic Imperative No. 4)
- C. Become a sponsor of the National Buffalo Wing Festival's Road to Buffalo tour.
(Also addresses Strategic Imperative No. 4)
- D. Toronto Media Initiative (Also addresses Strategic Imperative No. 4) –Create a press event in Toronto with “real” food as the hook.
- E. Blogger/Press trips (Also addresses Strategic Imperative No. 4) –Replicate success with National Garden Festival, and add Mom Bloggers, Food Bloggers and Family Blogger “Fams”.
- F. Enhance State of Visitor Readiness – Partner with Niagara University to assess current visitor state and to create a frontline training program for all hospitality, attraction and transportation partners.

2. Invest in improved technology to increase customer engagement, improve efficiency of operations and increase sales.

Customer Engagement

- A. New WebSite - Re-design and re-launch visitbuffaloniagara.com to include changes to the site's homepage, architecture by engaging and deploying a new Content Management System (CMS) and site redesign to incorporate the new brand.
- B. New Mobile Site - Create a mobile-friendly site by offering visitors a scaled-down version of the CVB's current content-rich website.
- C. New Online Booking Engine – The CVB will now be able to create packages for attractions and hotels that consumers can book directly via the CVB website, with a goal of generating \$100,000 in new package sales.
- D. Increasing Email Subscribers - Continue to deploy targeted e-newsletters through Exact Target and increase subscribers by 20 percent.

Efficiency Improvements

- A. To integrate all service providers (reservation system, lead system, web analytics, housing, etc.) into a single database and CRM will eliminate duplicate work, and provide better service, reduce printing and postage and increase customer response time in the sales department.
- B. Develop a customer intranet to allow our partners to get information in real time regarding the status of their account which will save sales managers from tracking down information. [Customers as in hotel, attractions and media planners.]

Increase Sales

- A. The new CRM will give reps more tools to generate leads, and to measure the effectiveness of their sales efforts.
- B. Increased transparency into the sales function will make management more effective in managing the sales channels.

Every CVB employee will have a performance dashboard each day when they log into their computer.

3. Increase collaboration among industry partners to maximize opportunity and to more effectively communicate the value of the tourism sector as an economic driver.

- A. Improvement in Industry Meetings, Co-op Advertising, and Trade Shows as a way of engaging partners.
- B. Provide partners with an Intranet access to view their leads, referrals and items viewed about them on the CVB web site in a dynamic way in real time (via new CRM).
- C. Celebrate National Tourism Week with events designed to bring together the sector and increase participation in the Buffalo Ambassador program.
- D. Create an e-newsletter with content relevant to industry partners (Also addresses Strategic Imperative No. 3)

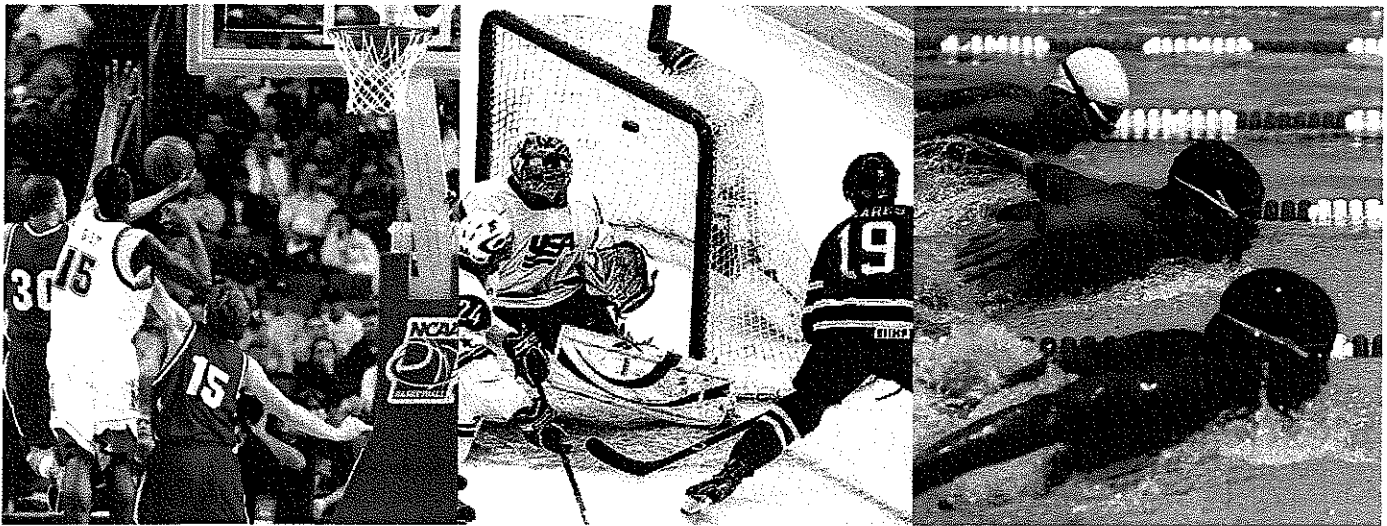
4. Fully capitalize on major events that drive visitation and improve Buffalo Niagara's brand in 2011, including the National Trust for Historic Preservation, the National Buffalo Garden Festival as well as advertising and promotions directed to target:

- A. Women in So. Ontario/Rochester/Erie (Also addresses Strategic Imperative No. 1)
- B. Cultural and Heritage Tourists (Also addresses Strategic Imperative No. 1)
- C. Gardening Enthusiasts (Also addresses Strategic Imperative No. 1)
- D. American History Buffs (Also addresses Strategic Imperative No. 1)
Note: Significant investment in the planning of the War of 1812 will be accomplished in 2011.
- E. International Leisure Travelers (Also addresses Strategic Imperative No. 1)
Note: Research and document the potential of African American heritage tourism, Native American heritage tourism and architecture tourism among international groups and individual travelers. Determine level of staff and financial resources required to compete in this space in 2012 and beyond.

5. Reintroduce Buffalo as a convention and meeting destination using the convention center improvements, hotel renovations and proximity to the border to increase meetings and conventions that come from out of town.

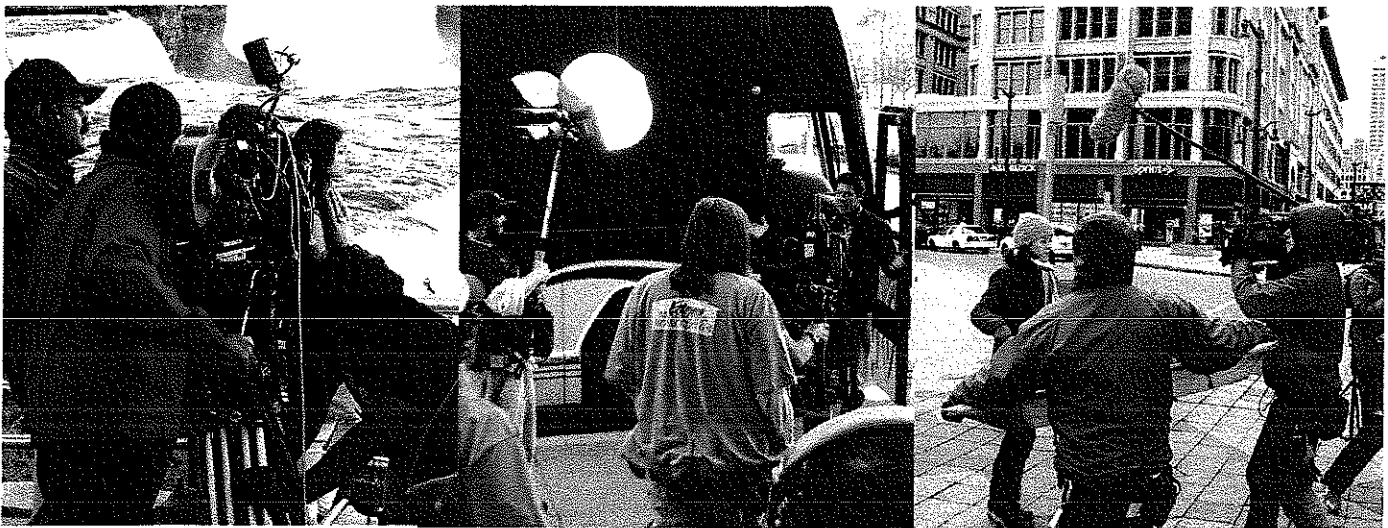
- A. Top 50 Most Wanted - The Convention Sales Department will identify 50 target accounts based on very specific criteria that will become the "hot" list for 2011. These groups will be strategically qualified by their meeting needs; exhibit space requirements, peak hotel room night needs, ability to meet in the northeastern part of the country, and if the CVB can garner strong support from the community.

The top 50 will be targeted as follows; 30 National Associations, 10 New York State and regional meetings and 10 Ethnic, Minority, Military and Fraternal meetings.
- B. Increased advertising in meeting planner trade publications to reintroduce Buffalo as a meeting destination.
- C. Expansion of the Buffalo Ambassador program – levels will be set to allow people of different levels of engagement to be involved in promoting meeting development and in supporting tourism.
- D. Academic Meetings Strategy – The CVB and the University of Buffalo will go into phase two of engaging UB faculty to increase academic meetings here in Buffalo/Niagara.



THE BUFFALO NIAGARA SPORTS COMMISSION

- ▶ The commission will raise \$100,000 to support the commission's work.
- ▶ The commission will engage in a community wide asset evaluation, market analysis with a goal of developing a capital improvement plan to increase sport events in Buffalo/Niagara.



THE BUFFALO NIAGARA FILM COMMISSION

- ▶ Improve the commission's website to encourage partner participation in film commission work.
- ▶ Improve reporting and integrate film commission's work into CRM as to better quantify the commission's economic impact.



BUFFALO NIAGARA CONVENTION & VISITORS BUREAU SUMMARY BUDGET

	2011	2010	Variance
Revenues			
Erie County grant	\$3,250,000	\$3,250,000	0%
All other	\$479,050	\$359,200	3%
Subtotal Revenue	\$3,729,050	\$3,609,200	3%
Expenses			
Marketing department	\$1,444,130	\$1,370,300	5%
Sales and Services	\$1,512,335	\$1,439,750	5%
Admin and Finance	\$772,585	\$799,150	-3%
Subtotal Expenses	\$3,729,050	\$3,609,200	3%



CAPITALIZING ON THE NEW BUFFALO NIAGARA CONVENTION CENTER

The 2011 BNCC Marketing Plan represents an effort to begin a shift of the market mix of convention center business. In recognition of the renovation project completed in September 2010 and upon review of the business segment analysis (see attachment), our goal over the next three to five years is to shift the lines of business with targeted future market mix totals to consistently show: Conventions 40%, Local Meetings/ Banquets/Other 32% and Consumer/Trade Shows 28%. This market mix is modeled after our third best year in BNCC History and reflects the competitive facilities that have come online in the market since the BNCC first opened.

Additionally, the BNCC has set a goal to grow revenue over the next five years for our major lines of business by 15% from an average of \$2.166 million (2007-2011 average) to \$2.5 million annually by 2015.

THE 2011 PLAN

In order to achieve these results the plan reflects increases in all market segments for 2011, although we believe 2011 will show a disproportionate increase in local meetings, banquets and other due to the positive reception to the improved facility and due to the long lead time required to book convention business which is three to five years in advance of the meeting or convention.

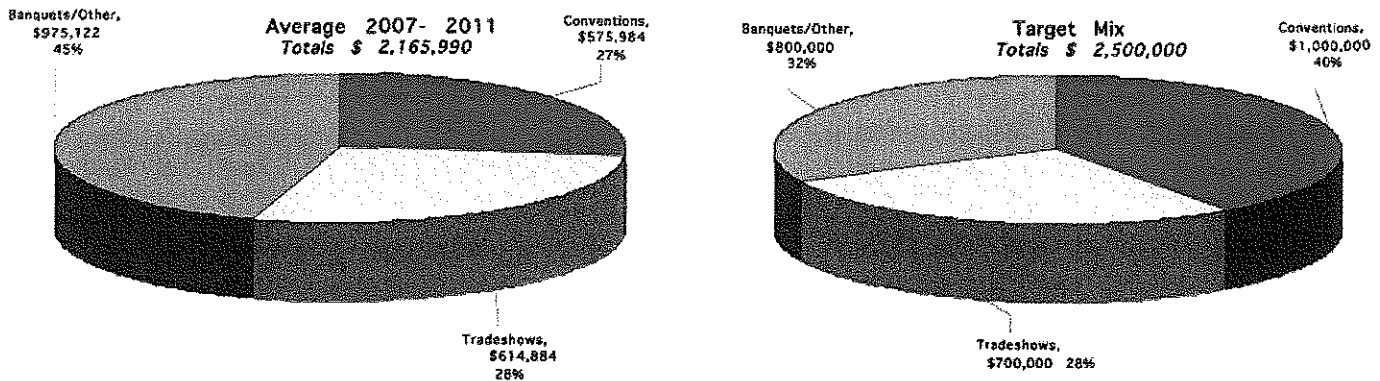
In 2011 BNCC will continue its traditional plan of work which includes:

- ▶ **Sales** - Increase bookings and revenue in other market segments including consumer shows, trade shows, banquets, meetings and special events.
- ▶ Work strategically with the CVB sales team and key hotel partners to increase convention sales and definite bookings.
- ▶ Continue to provide excellent customer service and overall value of product being delivered and increase ancillary revenue.



In addition to the traditional plan of work, the sales staff will address the following strategic sales and marketing imperatives in 2011:

1. Reinroduce Buffalo as a convention and meeting destination highlighting the convention center improvements capitalizing on "A Moment in Time".
2. Begin to shift the mix of business from our current market segmentation (chart below) to increase the convention segment on average of **10-15% annually over a 3 to 5 year period**. To achieve this increase in convention revenue the sales department will need to increase revenues by approximately \$100,000 annually or book 3-4 more convention groups based on average revenues of \$25,000-\$30,000 per convention. With the addition of a new sales manager (hired in the 4th quarter of 2010) to increase sales solicitation efforts targeting convention groups, overflow groups with the Hyatt and other events during need periods with associated room nights we will increase revenues by \$300,000 in future bookings over 15 months.
3. Partner with the Hyatt Regency to jointly promote the Convention Center/Hyatt Regency as a single destination.
4. Complete training and implementation of the EBMS system including contracting, proposals, scripting and work orders.
5. Prepare financial summary/detailed P&L for each event (over an agreed upon threshold) to review individual event financials that will assist Convention Center Management with evaluating profitability of potential future events.
6. Improve all marketing materials and sales support collateral with new brand identity and logo to reflect the improvements to the physical facility.



BUFFALO NIAGARA CONVENTION CENTER 2011 GOALS SUMMARY

	2011	3 year average (2007-2009*)
Rent revenues	\$590,000	\$562,735
F&B Net Revenues	\$262,019	\$248,295
Electrical Services Revenues	\$102,050	\$71,073
Total Number of Meetings & Events	170	155
Total Estimated Attendance	290,000	287,438
Total Estimated Room Nights	30,000	18,539
Guest Satisfaction Survey Index		
Based upon Customer Survey Response	4.75 overall average (5=Excellent, 1=Poor)	4.61**

*As a result of the building closure from June 2010-September 2010, 3 year average will be computed on last 3 full years.

**Based on a two year average 2008 & 2009.



Buffalo Niagara Convention & Visitors Bureau, Inc.
2011 Operating Budget

BUFFALO NIAGARA CONVENTION &

VISITORS BUREAU, INC.

Table of Contents

2011 Operating Budget

Budget Narrative	Page 1-3
Revenues and expenses summary	Page 4
Revenues	Page 5
Total expenses	Page 6-9
Administrative & Finance expenses	Page 10-11
Marketing Department expenses	Page 12-14
Sales and Services Department expenses	Page 15-17

BUFFALO NIAGARA CONVENTION & VISITORS BUREAU, INC.

SUMMARY OF REVENUES and EXPENSES

OPERATING BUDGET

2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Revenues	<u>\$ 3,729,050</u>	<u>\$ 3,609,200</u>	<u>\$ 3,046,698</u>	<u>3.32%</u>
 <u>Expenses:</u>				
Marketing Department Expenses	1,444,130	1,370,300	1,254,747	5.39%
Sales & Services Department Expenses	1,512,335	1,439,750	1,335,496	5.04%
Administrative & Finance Department Expenses	772,585	799,150	463,812	-3.32%
 Subtotal expenses	 <u>3,729,050</u>	 <u>3,609,200</u>	 <u>3,054,055</u>	 <u>3.32%</u>
 NET EXCESS OF REVENUES				
OVER EXPENSES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (7,357)</u>	<u>N/A</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Revenues
 2011

	Budget <u>2011</u>	Budget <u>2010</u>	Actual <u>2009</u>	Budget <u>Variance</u>
Erie County Grant	\$ 3,250,000	\$ 3,250,000	\$ 2,600,000	0.00%
Visitor Guide Advertising	146,000	135,000	157,270	8.15%
BNFC Operations Grants	110,000	75,000	30,000	46.67%
Assessments - Convention	3,500	6,800	67,630	-48.53%
NYS Matching Funds Program	50,000	50,000	57,742	0.00%
Joint/Co-Op - Marketing	15,000	12,000	18,117	25.00%
Joint/Co-Op Marketing - Sales	61,300	65,500	65,971	-6.41%
Grant Revenues	-	-	36,696	n/a
Shared Services - BNCC	78,000	-	-	n/a
Merchandising Revenues - Visitors Center	9,000	8,600	8,214	4.65%
Interest Income	2,700	3,300	1,992	-18.18%
Miscellaneous Income	2,800	2,500	2,703	12.00%
Merchandising Revenues - Conventions	750	500	363	50.00%
Total Revenues	<u>\$3,729,050</u>	<u>\$3,609,200</u>	<u>\$3,046,698</u>	<u>3.32%</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
Operating Budget
Total Expenses
2011

	<u>Budget</u> <u>2011</u>	<u>Budget</u> <u>2010</u>	<u>Actual</u> <u>2009</u>	<u>Budget</u> <u>Variance</u>
<u>Personnel Costs:</u>				
Salaries	\$ 1,448,160	\$ 1,411,000	\$ 1,310,476	2.63%
Payroll Taxes & Fringe Benefits	271,090	262,100	200,066	3.43%
Training	13,000	5,000	3,617	160.00%
Total Personnel Costs	<u>\$1,732,250</u>	<u>\$ 1,678,100</u>	<u>\$ 1,514,159</u>	<u>3.23%</u>
<u>Sales & Marketing Expenditures:</u>				
Advertising	\$ 292,650	\$ 305,395	\$ 164,636	-4.17%
Convention Commitments	136,600	132,600	153,650	3.02%
Visitor Guide	125,000	120,000	153,319	4.17%
Buffalo Niagara Film Commission Operations	240,000	205,000	198,133	17.07%
Tradeshows	116,550	163,005	127,882	-28.50%
Printing	56,000	78,000	23,054	-28.21%

Buffalo Niagara Convention & Visitors Bureau, Inc.
Operating Budget
Total Expenses
2011

	<u>Budget</u> <u>2011</u>	<u>Budget</u> <u>2010</u>	<u>Actual</u> <u>2009</u>	<u>Budget</u> <u>Variance</u>
Postage	55,000	76,500	71,309	-28.10%
Sales Bids & Promotions	33,150	46,850	26,323	-29.24%
Convention Sales & Services	34,000	32,700	35,238	3.98%
Travel & Meetings	35,600	33,000	32,935	7.88%
National Association Sales Agency	34,000	24,000	-	41.67%
Albany Sales Office	15,400	14,400	-	6.94%
Receptions	42,000	29,500	20,375	42.37%
Research	33,500	44,500	34,483	-24.72%
Distribution	24,000	25,000	21,262	-4.00%
Digital Development/CRM Hosting	90,000	30,000	43,794	200.00%
Familiarization Tours	9,000	14,000	18,734	-35.71%
Public/Media Relations	102,000	87,000	-	17.24%

Buffalo Niagara Convention & Visitors Bureau, Inc.
Operating Budget
Total Expenses
2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Special Projects/Wing Caravan/War of 1812	75,000	-	-	n/a
Freelance Writer/Graphic Artist	7,500	6,500	-	15.38%
Regional Marketing	12,000	12,000	9,736	0.00%
Visitor Center Operations	13,000	13,000	10,394	0.00%
Promotional Items	20,000	19,000	9,868	5.26%
Buffalo Ambassador Program	28,000	18,000	245	55.56%
Concierge Program	-	-	6,384	n/a
Film/Video/Photo Productions	20,000	20,000	10,316	0.00%
Photography	17,500	15,000	11,266	16.67%
Online Media Resource	300	3,000	4,100	-90.00%
Social Networking	2,500	5,000	-	-50.00%
Newsletter	4,200	4,200	571	0.00%

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Total Expenses
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Annual Report	1,500	1,500	1,362	0.00%
Total Sales & Marketing Expenditures	<u>1,675,950</u>	<u>1,578,650</u>	<u>1,189,369</u>	<u>6.16%</u>
Technology & Equipment	41,000	50,400	5,213	-18.65%
Department Administrative Expenses	279,850	302,050	345,314	-7.35%
Total Expenses	<u>\$3,729,050</u>	<u>\$3,609,200</u>	<u>\$3,054,055</u>	<u>3.32%</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Administration & Finance Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
<u>Personnel Costs:</u>				
Salaries	\$ 456,950	\$ 456,000	\$ 232,420	0.21%
Payroll Taxes & Fringe Benefits	64,985	64,000	30,631	1.54%
Training	5,000	2,500	549	100.00%
Total Personnel Costs	<u>\$ 526,935</u>	<u>\$ 522,500</u>	<u>\$ 263,600</u>	<u>0.85%</u>
<u>Administrative Costs:</u>				
Office Rent	\$ 113,350	\$ 113,350	\$ 23,490	0.00%
Legal & Professional Fees	25,000	38,500	102,778	-35.06%
Travel & Meetings	16,000	15,500	11,386	3.23%
Insurance	15,500	15,500	15,278	0.00%
Equipment Rental	11,000	15,500	9,636	-29.03%
Benefit Plan Fees	9,000	11,000	8,070	-18.18%

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Administration & Finance Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Repairs & Maintenance	6,000	5,000	3,136	20.00%
Office Supplies	7,000	7,500	6,201	-6.67%
Telephone	5,800	3,500	2,533	65.71%
Organizational Dues	4,000	4,500	2,460	-11.11%
Postage	3,000	2,500	1,889	20.00%
Bank Service Charges	2,250	3,050	1,678	-26.23%
Interest Expense	3,000	3,000	4,750	0.00%
Subscriptions & Publications	1,500	1,000	688	50.00%
Technology & Equipment	22,000	36,000	5,447	-38.89%
Printing	750	750	766	0.00%
Promotional Items	500	500	26	0.00%
Total Administrative Costs	<u>\$ 245,650</u>	<u>\$ 276,650</u>	<u>\$ 200,212</u>	<u>-11.21%</u>
Total Administration Expenses	<u>\$ 772,585</u>	<u>\$ 799,150</u>	<u>\$ 463,812</u>	<u>-3.32%</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Marketing Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
<u>Personnel Costs:</u>				
Salaries	\$ 312,400	\$ 297,000	\$ 393,447	5.19%
Payroll Taxes & Fringe Benefits	65,430	61,100	63,438	7.09%
Training	1,500	2,000	2,108	-25.00%
Total Personnel Costs	<u>\$ 379,330</u>	<u>\$ 360,100</u>	<u>\$ 458,993</u>	<u>5.34%</u>
<u>Administrative Costs:</u>				
Office Rent	\$ -	\$ -	\$ 34,920	n/a
Technology & Equipment	-	10,400	7,118	-100.00%
Office Supplies	12,000	20,400	17,063	-41.18%
Organizational Dues	4,500	7,500	6,541	-40.00%
Telephone	4,200	5,000	2,674	-16.00%
Subscriptions & Publications	1,000	1,000	1,122	0.00%
Total Administrative Costs	<u>\$ 21,700</u>	<u>\$ 44,300</u>	<u>\$ 69,438</u>	<u>-51.02%</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Marketing Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
<u>Marketing Expenses:</u>				
Visitor Guide	125,000	120,000	153,319	4.17%
Advertising	200,000	234,000	123,618	-14.53%
Buffalo Niagara Film Commission Operations	240,000	205,000	198,133	17.07%
Postage	45,000	65,000	60,366	-30.77%
Printing	25,000	58,000	19,828	-56.90%
Distribution	24,000	25,000	21,262	-4.00%
Research	25,000	36,500	28,765	-31.51%
Digital Development/CRM Hosting	75,000	20,000	38,794	275.00%
Public/Media Relations	102,000	87,000	-	17.24%
Special Projects/Wing Caravan/War of 1812	75,000	-	-	n/a
Freelance Writer/Graphic Artist	7,500	6,500	-	15.38%
Regional Marketing	12,000	12,000	9,736	0.00%
Visitor Center Operations	13,000	13,000	10,394	0.00%

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Marketing Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Concierge Program	-	-	6,384	n/a
Film/Video/Photo Productions	20,000	20,000	10,316	0.00%
Photography	17,500	15,000	11,266	16.67%
Receptions	-	10,000	-	-100.00%
Tradeshows	8,000	5,200	7,661	53.85%
Travel & Meetings	9,600	12,000	11,216	-20.00%
Familiarization Tours	6,000	4,000	6,805	50.00%
Online Media Resource	300	3,000	4,100	-90.00%
Social Networking	2,500	5,000	-	-50.00%
Promotional Items	5,000	4,000	2,420	25.00%
Newsletter	4,200	4,200	571	0.00%
Annual Report	1,500	1,500	1,362	0.00%
Total Marketing Expenses	<u>\$ 1,043,100</u>	<u>\$ 965,900</u>	<u>\$ 726,316</u>	<u>7.99%</u>
Total Marketing Department Expenses	<u>\$ 1,444,130</u>	<u>\$ 1,370,300</u>	<u>\$ 1,254,747</u>	<u>5.39%</u>

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Sales & Services Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
<u>Personnel Costs:</u>				
Salaries	\$ 678,810	\$ 658,000	\$ 684,609	3.16%
Payroll Taxes & Fringe Benefits	140,675	137,000	105,997	2.68%
Training	6,500	500	960	1200.00%
Total Personnel Costs	\$ 825,985	\$ 795,500	\$ 791,566	3.83%
<u>Administrative Costs:</u>				
Office Rent	\$ -	\$ -	\$ 49,590	n/a
Office Supplies	6,500	6,500	6,397	0.00%
Organizational Dues	17,500	15,500	14,539	12.90%
Telephone	10,000	5,000	5,324	100.00%
Technology & Equipment	19,000	4,000	4,793	375.00%
Subscriptions & Publications	500	500	234	0.00%
Total Administrative Costs	\$ 53,500	\$ 31,500	\$ 80,877	69.84%

Buffalo Niagara Convention & Visitors Bureau, Inc.
 Operating Budget
 Sales & Services Department Expenditures
 2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
<u>Sales & Services Expenses:</u>				
Convention Commitments	\$ 136,600	\$ 132,600	\$ 153,650	3.02%
Tradeshows	108,550	157,805	120,221	-31.21%
Sales Bids & Promotions	33,150	46,850	26,323	-29.24%
Convention Sales & Services	34,000	32,700	35,238	3.98%
Printing	31,000	20,000	3,226	55.00%
Travel/Meetings/Sales Calls	26,000	21,000	21,719	23.81%
National Association Sales Agency	34,000	24,000	-	41.67%
Albany Sales Office	15,400	14,400	-	6.94%
Advertising	92,650	71,395	41,018	29.77%

Buffalo Niagara Convention & Visitors Bureau, Inc.
Operating Budget
Sales & Services Department Expenditures
2011

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Actual 2009</u>	<u>Budget Variance</u>
Receptions	42,000	19,500	20,375	115.38%
Familiarization Tours	3,000	10,000	11,929	-70.00%
Buffalo Ambassador Program	28,000	18,000	245	55.56%
Postage	10,000	11,500	10,943	-13.04%
Promotional Items	15,000	15,000	7,448	0.00%
Research	8,500	8,000	5,718	6.25%
Digital Development/CRM Hosting	15,000	10,000	5,000	50.00%
Total Sales & Services Expenses	<u>\$ 632,850</u>	<u>\$ 612,750</u>	<u>\$ 463,053</u>	<u>3.28%</u>
Total Sales & Services Department Expenses	<u><u>\$1,512,335</u></u>	<u><u>\$1,439,750</u></u>	<u><u>\$1,335,496</u></u>	<u><u>5.04%</u></u>



**Buffalo Niagara Convention & Visitors Bureau
Sales and Marketing Report
1st Quarter 2010**

SALES

Q1 Sales Results

	Goal	Actual	+/-	% variance
CMA Leads	102	139	37	36%
Group Tour Leads	40	45	5	13%
Definite Business	64	105	41	64%
Hotel Rm Nights	32,600	49,552	16,952	52%

Web	2009	2010	Variance
Unique Visits	55,427	86,252	56%
Page Views	259,933	331,331	27%
Time on Site	3:40	4:56	34%

FINANCIALS

	<u>Actual</u>	<u>Budgeted</u>	<u>Variance</u>
Revenues	\$864,944	\$ 859,304	\$ 5,640
Expenses			
Marketing	\$297,628	\$ 306,227	\$ (8,599)
Convention Sales	328,210	337,108	(8,898)
Administrative	<u>197,420</u>	<u>224,191</u>	<u>(26,771)</u>
	\$823,258	\$ 867,526	\$(44,268)
Increase (Decrease) in Net Assets	\$ 41,686	\$ (8,222)	\$ 49,908

Major Bookings:

AAU Basketball	May 2010	700 hotel room nights
NYS Law Examiners	July 2010	4,100 hotel room nights
NYS Assoc. for the Education of Young Children	Nov. 2010	1,000 hotel room nights
Society of the First Infantry Division	August 2011	1,800 hotel room nights
Omega Psi Phi Fraternity	May 2013	1,140 hotel room nights
NYS Public Employees Federation	Sept. 2013	1,900 hotel room nights

Sales Development

CVB Leads implementation: a complete training presentation was made to all participating Erie County hotels on February 23rd, the program was formally rolled-out on March 1st. All hotel, transportation, and tour operator leads are now sent and responded to electronically.

DC Rep Firm Hired: The Hyland Group has been hired to assist in sales efforts in DC. Their primary focus will be groups that have potential to use multi-hotel properties and the Convention Center

Buffalo Ambassadors Progress: Program has recruited over 120 new ambassadors to date and has conducted an orientation to discuss with the new recruits the expectations of the program. A local FAM tour is planned for the middle of April.

CVB Tradeshow Participation

American Bus Association, Washington, DC, January 2010
Helms Briscoe, Las Vegas, NV, January 2010
Heartland, Columbus, OH, February 2010
Destinations Showcase, Washington, DC, February 2010
Green Meetings Council, Denver, CO, February 2010
NYSAE - Meet NY, NYC, March 2010

Media Relations

- Hosted two-day media relations planning sessions with RSA staff and cultural partners
- Handmade in Buffalo/Arts & Crafts Movement pitch sent to 40 media outlets
- Press release and hosted a press event announcing the Sports Commission
- Press release and coverage of BNCC renovations
- Issued media advisory announcing NCAA LOC initiatives and preparations
- Media Coverage on NCAA events, (TV) and Convention Center Improvements (Bus. First and Bflo News.)

Other Notable Activities

- Albany Trip - Tourism Action Day/CVB Presidents Meeting/Customer Meetings.
- CVB hosted First Quarter Travel Industry meeting for 75 partners at Buffalo Niagara Marriott
- Presentations to members of Erie County Legislature – Convention Center Improvements.
- NCAA – Volunteer Party & Training held at Pettibones. Hotel welcome desks at all participating hotels with volunteer twitter accounts for up to the minute information.

Fundraising

- Secured \$10,000 grant from Baird Foundation for re-printing Walk Buffalo
- Named a finalist in the 21st Century Fund 2010 grant competition on behalf of the National Buffalo Garden Festival.
- Grant proposal submitted on behalf of the National Buffalo Garden Festival to the Wendt Foundation.

Advertising/Promotions

- Promoted "Win a Weekend in Elbert Hubbard's East Aurora" in Preservation, Style 1900, American Bungalow, History Channel Magazine and Asheville Arts & Crafts Conference catalogue.
- Promoted "Win a Spring Fling in Buffalo" in Rochester Democrat & Chronicle, Erie Times, Hamilton Spectator, Crossings Magazine, and City Parent
- Promoted National Buffalo Garden Festival in Upstate Gardener's Journal
- Distributed 1,000+ copies of "Elbert Hubbard: An American Original" DVD in response to special offers in Preservation Magazine and the History Channel Magazine's e-newsletter.
- Business First Ad – Where to Meet Where to Stay – shared ad with BNCC promoting renovations.
- Sports Travel Magazine – ½ page island insertion in April issue NASC distribution.
- Buffalo Ambassador program promoted in Business First Book of Lists and Buffalo News Prospectus.

Upcoming Events

- Sales Phone Blitz – WNED Studios, May 3-7, 2010. 2010 calls to be made by CVB and industry partners
- AATC Fam – African American Travel Conference Fam – April 21
- Sales Calls – Washington, DC
- Tradeshows – National Association of Sports Commissions, Travel Professionals of Color, Pow Wow, ESSAE
- Planning underway for a May press event in New York City

CONVENTION CENTER

Q1 Results

	Goal	Actual	+/-	% variance
Rent Revenue	\$258,000	\$253,138	(\$4,862)	(1.9%)
F&B Revenue	\$400,000	\$447,192	\$47,192	11.8%
Electrical Service	\$ 32,000	\$ 38,814	\$ 6,814	21.29%

Q1	2009	2010	+/-	% variance
No. of Events	40	34	(6)	(15%)
Attendance	200,000	258,480	58,480	29.24%

Major Events hosted January – March 2010:

	Month	Attendance
Our Momentum (Pharmaceutical/Conference)	January	200
UB Jobsapalooza	January	400
Tuxedo Junction/Bridesworld	January	7,000
National Federation of Just Communities	January	600
Ingram Micro	January	900
US Small BA/Score Tradeshow	January	500
Independent Health	January	500
WNY Music Conference	January	500
Great Lakes Events/Buffalo Golf Show	January	2,000
NFADA/Buffalo Auto Show	February	120,000
Buffalo Zoo/Polar Bites	February	1,800
State of the City, Mayor Byron Brown	February	1,050
Buffalo Strike Force Annual Ball	February	840
NYS Board of Law Examiners/Bar Exams	February	1,750
RW Commerford/Kids Fun Fair	February	10,000
TechFest/Computers for Children	February	1,000
Buffalo Home & Garden Show	March	100,000
Buffalo Wine Festival	March	2,000
Liquidation Station/Super Sale	March	2,000
National Assn. of College Admission Counselors/College Fair	March	5,000
Business First of Buffalo/Luncheon	March	900
Diversity Job Fair	March	<u>1,000</u>
		259,940

Future Bookings Secured Q1:

International Gem & Jewelry Show	April 2010	1,000
P2 Collaborative Conference	Sept. 2010	500
Kaleida Health Foundation	Sept. 2010	1,000
NYS Council on Leadership & Student Activities	Nov. 2010	750

BNCC Tradeshow Participation:

Helms Briscoe, Las Vegas, NV, January 2010
Destinations Showcase, Washington, DC, February 2010

Notable Activities:

Two presentations to members of Erie County Legislature regarding BNCC renovations
Presentation to Buffalo Place Board of Directors regarding BNCC renovations
EBMS facility software training, three days administrative/operations staff
Site inspection with Harley Davidson
Site inspection with Intl. Council for Health, Physical Education, Recreation, Sports & Dance
Site inspection with New York State Middle School Association



Buffalo Niagara Convention & Visitors Bureau
Sales and Marketing Report
2nd Quarter 2010 and YTD

SALES

Q2 Sales Results

	Goal	Actual	+/-	% variance
Leads	138	152	14	10%
Group Tour Leads	40	40	0	0%
Definite Business	74	139	65	87%
Hotel Rm Nights	38,200	33,652	-4,548	-13 %

SALES

Q1+2 Sales Results

	Goal	Actual	+/-	% variance
Leads	240	291	51	21%
Group Tour Leads	80	85	5	6%
Definite Business	138	244	106	76%
Hotel Rm Nights	70,800	83,179	12,379	17%

Actual

YOY Comparison

	2009	2010	+/-	% variance
Leads	270	376	106	39%
Group Tour Leads	76	85	9	12%
Definite Business	165	244	79	47%
Hotel Rm Nights	89,991	83,179	-6,812	-8%

Web

Q2

Visitbuffaloniagara	2009	2010	Variance
Unique Visits	82,635	127,772	55%
Page Views	398,478	508,424	28%
Time on Site	4:08	5:56	44%

YTD

Visitbuffaloniagara	2009	2010	Variance
Unique Visits	138,062	214,132	55%
Page Views	658,411	839,755	28%
Time on Site	3:54	5:26	39%

FINANCIALS

	<u>Projected</u>	<u>Budgeted</u>	<u>Variance</u>
Revenues	\$1,811,870	\$1,795,965	\$ 15,905
Expenses			
Marketing	\$ 595,760	\$ 605,750	\$ (9,990)
Convention Sales	646,900	652,940	(6,040)
Administrative	<u>381,120</u>	<u>411,975</u>	<u>(30,855)</u>
	\$1,623,780	\$1,670,665	\$(46,885)
Increase in Net Assets	\$ 188,090	\$ 125,300	\$ 62,790

Major Bookings:

Long Range Patrol Company	Sept. 2011	600 hotel room nights
US Synchronized Swimming Collegiate	March 2011	1,000 hotel room nights
Most Worshipful Prince Hall Grand Lodge	June 2011	400 hotel room nights
Railroad Passenger Car Alliance	Jan. 2013	400 hotel room nights
American Association of Airport Executives	April 2014	1,325 hotel room nights

Sales Development

Convention Sales Phone Blitz: a phone blitz was held on May 3-7 at WNED studios. The calls were targeted to National Associations, with meeting requirements that fit our convention package, meeting/exhibit space and peak room nights. Over 1,000 calls were made; approximately 100 planners said they would consider Buffalo for future meetings, these planners have been traced in our system to be contacted at the time they indicated. To date, 4 RFPs have been received and are being developed into leads.

DC Rep Firm: The Hyland Group toured the Buffalo convention product and area attractions. The Hyland Group's primary focus is to uncover national association convention business that has the potential to use the Convention Center and area hotels.

Buffalo Ambassadors Progress: Program has recruited over 172 new ambassadors to date and has conducted two orientation classes to discuss the expectations of bringing an association or group convention or program to our community. A local FAM tour was conducted on April 14 so new ambassadors could learn about working with hotels, area attractions and renovations to the convention center

Lost Business

In the second quarter we lost 52 pieces of business for a total of over 50,000 hotel room nights for various reasons from room availability, room rates not meeting the customers expectations or facility limitations. i.e: convention center being closed for renovations. Below is a short list of lost business.

United States Bowling Congress; July 2011, 8,650 hotel room nights, we were unable to come to terms relative to hotel room rates. The group needed a commissionable rate, a group subsidy and the CVB needed a subsidy to offset a minimum of a \$50,000 host city fee. Lost to Las Vegas

where the room rates were \$30-\$50. Our rates were \$109-\$199. Room Rates for 2010 in Indianapolis is \$79 – \$100.00. Buffalo was host to this group in 2007.

United Methodist Association; March 2012, 700 hotel room nights, Group is focusing on Pittsburgh. They received 7 Pittsburgh hotel proposals which the planner described as “very strong”. The 2 Buffalo proposals were not as strong; her committee also cited concerns over weather in March as their primary reason for dropping Buffalo.

NYS School Nutrition Association October 2012, 535 hotel room nights, customer preferred the convention facilities in Niagara Falls over Buffalo Convention Center. We will rebid on the 2014 conference after the Convention Center is renovated.

GovEnergy 2011 Workshop and Tradeshow July 2011, 7,100 hotel room nights, this group was lost because the CVB was unable to get adequate hotel room blocks in order to prepare a bid to host the convention. RFP required 1,600 rooms on peak night at the prevailing government rate. Hotel responses totaled 1,240 peak night using 11 hotels. We pulled our bid after speaking with the planner.

International Association of Operative Millers; April 2013, 1,300 hotel room nights, Planner chose the new civic center in Niagara Falls Canada over the Buffalo Convention Center.

CVB Tradeshow Participation

National Association of Sports Commissions, Columbus OH, April 2010

Travel Professionals of Color, Nassau, Bahamas, April 2010

African American Travel Conference, Niagara Falls, NY, April 2010

PowWow, Orlando FL, May 2010

Springtime, Washington DC, May 2010

ESSAE, Saratoga Springs, NY, June 2010

Media Relations

- Issued a media advisory regarding USA Hockey Youth National Championships & Stanley cup advisory on April 6.
- Hosted Nick Edwards from Rough Guides UK for a one day FAM tour on April 7.
- Issued a release on behalf of Gold Star Mothers event on April 15.
- Issued Synchronized Swimming advisory on April 19.
- Issued a Synchronized Swimming release on April 20.
- Issued a release about the greenandmeanit.com website on April 22.
- Issued a media advisory about the Mark Donnelly exhibit at the Visitors Center Gallery May 1
- Issued a Lions Club Convention advisory on May 12.
- Hosted Anne-Marie Stojanac from High Fidelity HDTV Media, Toronto, for seven days for a shoot of two episodes of City Guides Buffalo highlighting Buffalo’s architecture, May 12-19.
- Issued an Ultimate Frisbee Players Association advisory on May 14.
- Issued a media advisory on behalf of the Buffalo Marathon on May 21.
- Hosted Israeli journalist Sari Birron-Raz in partnership with I Love New York, May 22.
- Hosted Annie Block, Articles Editor for Interior Design Magazine, for a press trip focused on art, architecture, Arts & Crafts and local artisans May 28-30. Post appeared on InteriorDesign.net.

- Issued a Convention Center ceremonial demolition advisory on June 9.
- Ed Healy represented the CVB at a press event held by Sen. Gillibrand at the Martin House and made remarks in support of the TRIP Act on June 11.
- National Buffalo Garden Festival kick-off press event to be held at the Botanical Gardens on June 17.

Branding

- Ad agency leaders agreed to donate creative services for the brand effort (savings of more than \$300,000).
- Ed Healy and Matt Steinberg hosted and managed a two-day creative charrette that included 12 representatives from Buffalo's advertising agencies, May 14-15.
- Dottie Gallagher-Cohen, Ed Healy and Matt Steinberg, along with representatives from the advertising community, made a presentation of the brand concepts to a meeting of CEOs and stakeholders at the Partnership offices on May 21.

Other Notable Activities

- A FAM was held for the African American Travel Conference where 50 travel planners participated in a day of touring and entertainment.
- CVB hosted Second Quarter Travel Industry meeting for 50 partners at Buffalo Transportation Pierce Arrow Museum.
- Presentation to the Helms Briscoe Eastern Canadian Sales Team to get Buffalo meeting facilities on their radar screen.

Fundraising

- Secured \$40,000 grant from the Margaret L. Wendt Foundation for promotion of the National Buffalo Garden Festival.
- Submitted a proposal on behalf of the National Buffalo Garden Festival to the Western New York Foundation.

Advertising/Promotions

- Created (8) 8 ft. posters for the Galleria and Eastern Hills Mall to be hung within the mall concourses that show different Buffalo experiences adapted from our Visitor Guide.
- Advertised our Hubbard DVD giveaway in Seaway Trail Magazine and the New York State Travel Guide (April)
- Advertised our 'Win a Weekend in Elbert Hubbard's East Aurora' contest in Preservation magazine, History Channel magazine & e-newsletter, Style 1900 and American Bungalow. Collected 2,700 entries with 18 percent e-newsletter conversion rate. Hubbard contest winner was selected from St. Petersburg, FL and will be in town for the Roycroft Summer Festival June 25-28.
- Sponsored the Buffalo News Discover magazine (May 16).
- Sponsored the May 29 broadcast of The Chris Robinson Travel Show on CFRB radio in Toronto. Dottie was the call-in guest for the program and gave away a Girlfriend Getaway Weekend in Buffalo over the air valued at \$1,000.
- Advertised the Stephanie Cohen event online through Buffalo Rising (June 7-18), in print through Artvoice (June 10) and on the radio through WBEN and WBFO.

- Advertised the National Buffalo Garden Festival through the Buffalo News Homefinder (Saturdays June 12-July 10), Explore New York (June issue), Upstate Gardener's Journal (Spring & Summer) and Figure 8 Garden Club Magazine (April).
- Advertised the National Buffalo Garden Festival with a 'Win a Weekend at the National Buffalo Garden Festival' contest in WNED Magazine, WNYC e-newsletter and CAA magazine's summer edition.
- Became the sole sponsor of the Buffalo, NY page on TripAdvisor through June 2011; sponsorship includes direct web links, photos, videos, event listings and a 'Win a Weekend at the National Buffalo Wing Festival' contest.
- Purchased 30-second spots on WNED-TV from June 14-September 13 to highlight our summer festival season.
- Sponsored WNED's JoAnn Falletta Guitar Competition (June 1-4).

Upcoming Events

- Fraternal Executive Association; Bellevue, WA, July 7-11
- FAM tour for James Baggett, editor of Country Gardens magazine, July 22-25
- American Society of Association Executives; Los Angeles, August 21-24
- Travel Expo; Catskills, NY, August 30
- Affordable Meetings; Washington DC, September 8-9
- US Aquatic Sports; Dallas, September 12-19
- NYC Sales Exchange Marketplace; NYC, September 14

CONVENTION CENTER

Q2 Results	Goal	Projected	+/-	% variance
Rent Revenue	\$ 87,500	\$ 70,500	(\$17,000)	(19.43%)
F&B Revenue	\$364,500	\$398,500	\$34,000	9.33%
Electrical Service	\$ 8,450	\$ 12,200	\$ 3,750	44.38%

	2009	2010	+/-	% variance
No. of Events	40	34	(6)	(15.00%)
Attendance	33,200	19,000	(14,200)	(42.77%)

YTD	Goal	Projected	+/-	% variance
Rent Revenue	\$345,000	\$323,638	(\$21,862)	(6.19%)
F&B Revenue	\$764,500	\$845,692	\$81,192	10.62%
Electrical Service	\$ 40,450	\$ 51,014	\$10,564	26.12%

	2009	2010	+/-	% variance
Number of Events	80	68	(12)	(15.00%)
Attendance	233,200	277,480	44,280	18.99%

Major Events hosted April - June 2010:

	Month	Attendance
Insurance Day (I-Day)	April	1130
Break the Floor Productions	April	500
International Gem & Jewelry Show	April	1000
Teacher Recruitment Days	April	800
Shea's Gala	April	525
International Aviation Snow Symposium	April	500
Kenmore East H.S. 50 th Anniversary	May	910
Business First Matchmakers Awards Luncheon	May	600
Race & Reconciliation Conference	May	500
Multiple District 20 Lions Club Convention	May	1500
Developmental Disabilities Awareness Day	May	1200
Buffalo Niagara Marathon	May	7000
Wellfest 2010	June	1500
National Grid	June	400
Lancaster Prom	June	850

* Building Closed for Renovations as of June 14, 2010

Future Bookings Secured Q2:

Buffalo Home & Garden Show	March 2011-2015
Insurance Day	April 2011 & 2012
Americheer	December 2010
UB Dental	October 2013
Polar Bites	February 2011
Harley-Davidson Hot 2011	April 2011

BNCC Tradeshow Participation:

ESSAE Trade Show, Saratoga, NY, June 2010
National Association of Consumer Shows, Providence RI, June 2010

Notable Activities:

Sales Staff participated in CVB phone blitz – May 2010
Met with Representatives from Niagara Falls, Ont. Convention Center
Sales calls in Washington, DC, Virginia and Maryland
Presentations to Helms Briscoe Toronto Office
Site inspection – NYS School Boards Association
Site inspection – Conference Professionals Resource
Site inspection – Working Families Party
Site inspection – Mile Sports
Site inspection – Niagara Frontier Camera Club
Site inspection – Association of Fire Arm & Tool Mark
Site inspection – The Hyland Group
Site inspection – Hyatt National Sales
Site inspection – Delaware North
Site inspection/meeting – Buffalo Niagara World Trade Center
Hosted Clients at Shea's Gala event at BNCC
Attended MPI Northeast Chapter Reception



**Buffalo Niagara Convention & Visitors Bureau
Sales and Marketing Report
3rd Quarter 2010 and YTD**

SALES

Q3 Sales Results

	Goal	Projected	+/-	% variance
Leads	152	152	0	0.00%
Group Tour Leads	32	42	10	31.25%
Definite Business	84	79	-5	-5.95%
Hotel Room Nights	38,400	32,553	-5,847	-15.23%

SALES

YTD

	Goal	Projected	+/-	% variance
Leads	392	443	51	13.01%
Group Tour Leads	112	127	15	13.39%
Definite Business	222	323	101	45.50%
Hotel Room Nights	109,200	115,732	6,532	5.98%

Actual

YOY Comparison

	2009	2010	+/-	% variance
Leads	415	443	28	6.75%
Group Tour Leads	106	127	21	19.81%
Definite Business	233	323	90	38.63%
Hotel Room Nights	115,834	115,732	-102	-0.09%

Web

Q3

Visitbuffaloniagara	2009	2010	Variance
Unique Visits	82,635	130,884	58%
Page Views	398,478	537,190	35%
Time on Site	4:08	5:56	44%

YTD

Visitbuffaloniagara	2009	2010	Variance
Unique Visits	221,962	331,673	49%
Page Views	1,037,654	1,312,119	27%
Time on Site	4:10	5:31	32%

FINANCIALS

	<u>Projected</u>	<u>Budgeted</u>	<u>Variance</u>
Revenues	\$2,678,683	\$2,654,452	\$ 24,231
<u>Expenses</u>			
Marketing	\$ 852,283	\$ 866,582	\$ (14,299)
Convention Sales	974,704	1,004,850	(30,146)
Administrative	<u>595,632</u>	<u>624,362</u>	<u>(28,730)</u>
	\$2,422,619	\$2,495,794	\$ (73,175)
Increase in Net Assets	\$ 256,064	\$ 158,658	\$ 97,406

Major Bookings:

USA Hockey	December 2010	6,182 hotel room nights
Atlantic 10 Swim Championships	February 2011	1,300 hotel room nights
NYS Public High School Athletic Association	November 2011	1,750 hotel room nights
Empire State Missionary Baptist Church	October 2013	830 hotel room nights
Civil Service Employee Assn	October 2015	4,700 hotel room nights

Sales Development

Two major sporting events have been secured:

2011, 2012 and 2013 USA Triathlon Elite Series: *Confidentially*, we have been awarded this triathlon. The competition will take place throughout the city and on our waterfront. The event will bring over 1000 competitors to our city in late September for 2011-2013. The event has been awarded, but not announced, as we are waiting for USA Triathlon to make a national announcement of all five cities that will host this series.

Veterans Golden Age Games for 2013: This is an effort that we are working on with the Buffalo VA hospital. We are being recommended as the host city. This recommendation has to be signed off on by the Assistant Secretary of the VA. This event would bring in 1,000 veteran athletes, occupying over 5,000 hotel room nights in June 2013. Veteran athletes are age 55 and older, and will compete in Olympic style multi-sport events.

Buffalo Ambassadors Progress: Program has recruited over 224 new ambassadors to date and has been present at the Taste of Buffalo and the Wing Festival. We have presented to the ECIDA and met with the BNE and Partnership this quarter. Additionally, we presented to the East Aurora Chamber of Commerce. We have had three definite bookings from the Buffalo Ambassadors in the last two months.

Student Youth Travel Association: We are working to develop Buffalo as a destination for the student tour market. Students continue to take trips regardless of the economy. A high percentage of student tours occur in 6 major cities in the US like Chicago, NY, DC, Boston and Philly but schools are also facing economic cutbacks and second and third tier cities are beginning to gain attention. Musical performing tours and educational themed student trips are our main focus.

NYSAE - New York Society of Association Executives. Linda joined a committee for NYSAE and attended their board and committee retreat. She has met many new association executives and association meeting planning companies. She will be getting recognition through NYSAE as a committee member on the website, in the directory and at their events. This will keep the Buffalo Niagara CVB name in front of all these new associations that we have not had contact with in the past.

Lost Business

In the third quarter we lost 51 pieces of business for a total of over 54,852 hotel room nights for various reasons from room availability, room rates not meeting the customer's expectations or facility limitations. Below is a short list of lost business.

State University of New York Student Assembly Conference – October 2010

This group was lost because they needed a more central location and a lower cost. They chose Holiday Inn Binghamton.

Trinity Motivation Gala Summer Conference – July 2011

This group was lost because the rates were too high. The conference was for one night only on Friday night for 1,000 rooms and the hotels did not want to give a rate of \$90 (they were giving rates of \$140+.)

USA Track & Field Association National Youth Athletics Track & Field Championships – June 2011

This event was lost because the local host Track & Field organization is no longer willing to be involved with the event due to internal political challenges.

Special Olympics NY Summer Games – June 2012 & 2013

We have decided not to continue the bid process due to several factors, which include a heavy financial lift of \$500,000 and a great deal of volunteer demand. All participants would be housed at the University at Buffalo with little need for hotel rooms.

CVB Tradeshow Participation

Fraternal Executives Association, Bellevue, WA, July 2010

Travel Expo, Catskills, August 2010

ASAE, California, August 2010

Affordable Meetings, Washington, DC, September 2010

Professional Fraternal Association, Lexington, KY, September 2010

National Preservation Conference, Austin, TX, October 2010

Upcoming Events

- TEAMS, Charlotte, NC – October 2010
- Rejuvenate, Louisville, KY - October 2010
- National Coalition of Black Meeting Planners, Toronto – December 2010

Media Relations

- Issued a media release about the Front Yard Garden Competition on July 1
- Issued a media advisory about the kick-off of the Front Yard Garden Competition on July 5
- Provided copy about late summer and early fall activities to Explore New York on July 9
- Provided story ideas to AOL Travel for a feature story from July 6 to Aug. 20
- Issued a Front Yard Garden Competition fact sheet on July 6
- Issued a media release about voting for the Front Yard Garden Competition on July 10
- Hosted UK travel writer Andy Hayes, Editor of Sharing Travel Experiences, on July 11 and 12
- Assisted Annie Block from *Interior Design Magazine* with content for a story about Buffalo from July 15 to Aug. 5

- Issued a media advisory on behalf of Kingdom Vision on July 16
- Issued a media advisory about the awards for the Front Yard Garden Competition on July 20
- Issued a media release about the awards for the Front Yard Garden Competition on July 21
- Issued a list of the top 5 things to do in Buffalo during the Empire State Games on July 21
- Hosted a media FAM for James Baggett of *Country Gardens* magazine from July 22 to 25
- Hosted a media FAM with Canadian garden journalist Veronica Sliva on July 23 and 24
- Hosted a media FAM with Stacey Hirvela of Martha Stewart Living Radio on June 24-26
- Provided b-roll for watchmojo.com on July 23
- Provided b-roll to New England Patriots' in-house TV service on Aug. 2
- Provided b-roll to the Boston Bruins' in-house TV service on Aug. 3
- Hosted a video journalist from Voice of America on Aug. 6
- Provided Buffalo copy for the National Buffalo Wing Festival media release on Aug. 6
- Issued a media advisory about the installation of the Convention Center's marquee on Aug. 11
- Issued a media release on behalf of the Delaware Tour of Homes on Aug. 12
- Issued a media release on behalf of the 2010 J/22 North American Championship on Aug. 16
- Issued a media advisory on behalf of the Catholic War Veterans on Aug. 18
- Provided talking points for the National Buffalo Wing Festival media event on Aug. 24
- Provided a media list to the Fleet Feet 15K – Run into Buffalo race on Aug. 25
- Assisted the Treasure Hunters Roadshow with story ideas on Aug. 25
- Hosted a media FAM tour for J.D. Andrews of Earth Xplorer from Sept. 1 to 5
- Issued a media advisory on behalf of the Fleet Feet 15K – Run into Buffalo race on Sept. 4
- Provided story ideas to TCT for a TV feature story on Sept. 8
- Provided b-roll and story ideas to Go World and Trip Television on Sept. 9
- Provided images to Amtrak's *Arrive* magazine on Sept. 9
- Assisted the Buffalo Bills with their Back to Football Friday press event on Sept. 10

Branding

- Multiple Buffalo. For Real logos have been designed and are under review.
- Multiple advertising concepts are in development in partnership with Travers Collins and will be tested.
- Eric Frick has been engaged for photography, and work is underway on 10 new scenes.
- Eric Mower Associates has been engaged to conduct an online research project in which consumers who identify themselves as cultural and heritage tourists will be asked a series of questions about their travel decision making, as well as perceptions of Buffalo and response to the new brand concept and creative.
- The CVB hosted public relations, promotions and social media professionals from area advertising agencies, corporations and culturals for a Saturday morning brainstorming session on the subject of rolling out the new brand platform.

Other Notable Activities

- A FAM was held for the African American Travel Conference where 50 travel planners participated in a day of touring and entertainment.
- CVB hosted Second Quarter Travel Industry meeting for 50 partners at Buffalo Transportation Pierce Arrow Museum.
- Presentation to the Helms Briscoe Eastern Canadian Sales Team to get Buffalo meeting facilities on their radar screen.

Advertising/Promotions

- Advertised the Handmade in Buffalo brochure in the August edition of American Bungalow Magazine.
- Advertised the National Buffalo Garden Festival in the Fall issue of Upstate Gardener's Journal to encourage attendance at next year's event.
- Became the sole sponsor of the Buffalo, NY page on TripAdvisor through June 2011; sponsorship includes direct web links, photos, videos, event listings and banner ads. We sold banner ad space to our industry partners on a monthly basis to defer this cost. Ad positions sold out.

- Advertised our "Win a Purseful of Prizes in Buffalo" promotion to women in Southern Ontario through CAA Magazine, Toronto Life Shopping Annual and more to come this Fall. Winner will travel to Buffalo for Black Friday weekend with 3 of her girlfriends and each will receive over \$800 in prizes.
- Ran Facebook promotions with interested industry partners to draw attention to their attraction through giveaways and social media. Ex. Increased the Facebook fan base of the Whirlpool JetBoats by 40%.
- Partnered with the Buffalo Bills and Amherst Chamber of Commerce to promote 'Back to Football Friday' through a press conference, poster distribution and social media efforts.
- Purchased 30-second spots on WNED-TV from June 14-September 13 to highlight our summer festival season.
- Advertised collaboratively with Albright Knox to promote the Beyond/In Western New York exhibit throughout Toronto via WNED-TV, BlogTO and poster distribution/wildposting with Grassroots Advertising.

Upcoming Events

- Karen Huefner will be attending the Exact Target E-Newsletter Conference in Indianapolis
- Pete Burakowski will represent the CVB at Discover America Day in Toronto
- Matt Steinberg will attend the E-Tourism Summit in New York City

CONVENTION CENTER

Q3 Estimated Results	Goal	Projected	+/-	% variance
Rent Revenue	\$ 29,800	\$30,975	\$1,175	3.95%
F&B Revenue	\$146,200	\$133,000	(\$13,200)	(9.02%)
Electrical Service	\$ 500	\$2,000	\$1,500	300%

	2009	2010	+/-	% variance
No. of Events	23	11	(12)	(52.17%)
Attendance	17,887	9,000	(8,887)	49.68%

YTD Estimated	Goal	Projected	+/-	% variance
Rent Revenue	\$365,947	\$356,200	(\$9,747)	(2.66%)
F&B Revenue	\$910,700	\$959,735	\$49,035	5.38%
Electrical Service	\$ 41,000	\$61,000	\$20,000	48.78%

	2009	2010	+/-	% variance
No. of Events	103	79	(24)	(23.33%)
Attendance	251,087	286,000	34,913	13.90%

Major Events hosted July – September 2010

* Building closed for renovations from June 14, 2010 – September 12, 2010

Town Square Media, Diversity Job Fair – September 15, 2010, 1,000 people

Mercedes Benz Fashion Show – September 16, 2010, 1,000 people

City of Buffalo, Reading Rules Summer Reading Challenge – September 18, 2010, 3,000 people

American Bonanza Society Annual Convention & Exhibition – September 20-25, 2010, 500 people

Kaleida Health Foundation, Kaleida Ball – September 25, 2010, 1,100 people

North American Assn. of Environmental Education Annual Conv. – Sept. 27-Oct. 2, 2010, 1,200 people

Notable Definite Bookings:

Snow & Ice Management – June 2012, \$50,000
Ontario Motor Coach Assn. (OMCA) October 2012, \$50,000
Spanish Eastern District Women’s Assembly of God – April 2011 \$20,000
Break the Floor/Jump Dance – March 2011, \$20,000
Int’l Gem & Jewelry Show - October 2010, \$15,000
Buffalo Wine Festival – March 2011, \$7,000
Business First USSBA Matchmakers Tradeshow – May 2011, \$9,000
Legacy Dance Championships – May 2011, \$8,000
Ingram Micro – January 2011, \$50,000

BNCC Tradeshow Participation:

ASAE Annual Convention & Tradeshow – Los Angeles, CA – August 2010
Hyland Group Bureau Fest, Washington, DC – August 2010
American Culinary Federation, National Convention – August 2010

Notable Activities:

Site Inspection – Snow & Ice Management with Conference Direct
Site Inspection – NYS CLSA
Site Inspection – National Trust for Historic Preservation
Site Inspection – US Trampoline & Tumbling
Site Inspection – NYS School Boards
Site Inspection – NY AIA
Site Inspection – Association for Driver Rehabilitation Specialists
Site Inspection – National Assn for Campus Activities
Site Inspection – Department of Veteran Affairs – Golden Age Games
Site Inspection – PMI Event
Site Inspection – Kappa Kappa Psi Convention, 2013
Site Inspection – M&T Bank Conferences for 2011
Site Inspection – UB Dental Alumni
Site Inspection – Alpha Kappa Delta Phi
Hosted Clients at Kaleida Health Foundation Gala
Presentation to SmithBucklin & Courtesy Associates DC Office
Interview/Hire New Director of Convention & Event Services

**Buffalo Niagara Convention & Visitors Bureau
Strategic Plan Progress Report**

	Key Action Step	Responsibility	Timeline	Progress Report
C-1A	Develop and implement marketing strategies to promote arts, culture and history to external customers.	Ed Healy Marketing Dept. Marketing Committee	Annual	Engaged the ArtsMarket consulting firm to conduct zip code analysis and on site surveys of cultural visitors in summer '09. National Garden Festival established 2010 2010 - Ed Healy serving as coordinator for FLW marketing planning committee to increase funding to promote Wright assets in WNY. Introduced Email Newsletters to Art, Architecture, Culinary and Gardening Audiences
C-1B	Develop and implement marketing strategies for increased sales to attract more conventions, amateur sports and leisure travel.	Mike Even Sales Dept. Sales Committee	Annual	2010 Retained Hyland Group as Rep Firm for National Associations 2010 Incorporated Buffalo Niagara Sports Commission. 2010 – Subscribe to DMAI, EmpowerMINT Lead Generator
C-1B	Establish sales approaches and implement new sales strategies that respond to new and current trends, product offerings and market conditions.	Mike Even Sales Dept. Sales Committee	Annual	2010 – Buffalo Ambassador Lead program introduced. 2010 UB alliance survey done to begin working more closely for academic meetings and events. 2010 – Investigation and selection of new CRM system to have better tracking of activities and results. 2010 – Three meetings with Hotel Motel Association and CVB to discuss sales and services for new business and doing business with the CVB. 2010 – Retooled CVB sales committee and secured committee input in 2011 planning. 2011 – Implementation on online bid book, implementation of intranet for hotel partners to improve ease of information 2011 – Development of new marketing strategies for Buffalo Convention Center to reintroduce Buffalo as a meeting destination. 2011 budget – forecasting shift from trade show spending to improved electronic communications with meeting planners
C-1C	Develop and implement a more aggressive approach for booking groups at the Buffalo Niagara Convention Center from all market segments.	Mike Even CVB/BCC Sales Dept. Sales Committee	Annual	See above 2010 – Retain Hyland Group for representation in Washington DC. 2010/2011 – Rebrand BNCC, with new logo, sales materials and trade advertising scheduled. 2011- Goals set to shift market mix and increase revenue by 16% in next 3 to 5 years. 2011 – Goal to work more collaboratively with the Hyatt to sell the BNCC/Hyatt as a single destination for planners. 2011 – Top 50 most wanted meetings list under development and a key part of marketing plans for both the BNCVB and the BNC
C-1D	Explore creative marketing approaches by utilizing new types of research, technology, media and innovative marketing concepts.	Ed Healy Marketing Dept.	Annual	2010 - Engaged Go See Tell Network to develop a social media strategy in spring 2009. Facebook fans increased from 4,100 to 9,100 in three months. 2010- 4 Email newsletters introduced with 4,500 subscribers and average open rate of 45% - well above national typical open rates.

	Key Action Step	Responsibility	Timeline	Progress Report
C-2	Lead a collaborative branding initiative for the visitor industry in Buffalo and Erie County that receives broad community support and accentuates the assets of the area.	Dottie Gallagher-Cohen Ed Healy Marketing Dept.	2010 – In process To be rolled out locally Fall 2010 – nationally Jan 2011	2010 – <ul style="list-style-type: none"> Developed position statement through brainstorming session with CEO Group and Ad Agency Executives. Creative team used position statement to develop three concepts. After presentation to various groups, one concept emerged. Creative team working on creative for top concept. Top concept taken to promotions experts for tactical brainstorming. Online panel research conducted in October testing of concept.
C-3	Enter into collaborative partnerships with organizations such as Advancing Arts & Culture, the Arts Council of Erie County, the Binational Tourism Alliance, Niagara University and other hospitality and tourism schools in order to support local marketing of cultural attractions.	Ed Healy Marketing Dept.	Annual	BNCVB is partnering with Advancing Arts & Culture, Niagara University and the NTCC on the WNY Cultural Data Collection and Use Project.
C-3	The CVB will support local marketing efforts through the implementation of a Concierge Program.	Mike Even Services Dept.	Ongoing	2010 - The concierge program has been implemented but a need to expand, diversify, and rebrand the concierge program to be a part of the Buffalo Ambassador program has been identified. 2010 – 25 concierge volunteers trained; 2011 Goal – 50
C-3	The CVB will support local marketing efforts through the creation of a Community Relations position.	Position will not be created. Community Relations will be handled by existing staff	No	We have determined that this is not the best use of resources at this time.
C-3	The CVB will support local marketing efforts through development of a comprehensive approach to visitor readiness.	Ed Healy Marketing Committee	2010-2011	Targeted as a focus of 2011 marketing plan
C-4	Determine the best and most effective sites in the region for visitor center operation to maximize visibility and customer contact. Develop three visitor centers over the next five years.	Visitor Center Committee	2010	2010 Committee created by Board to establish criteria and investigate best practices
C-5	Support the ongoing implementation of the Premier-ranked Tourist Destination Study and visitor readiness and training initiative being conducted by the Bi-National Tourism Alliance and Niagara University.	Ed Healy	Ongoing	
P-1	Update and integrate CVB software package that looks at all aspects of the work the CVB does.	Management Team Kathy Benzel	2010	2010 – Vendor selection and contract with vendor to be signed by October 1 2010.
P-2	Establish a Foundation for amateur sports allowing for the development of sponsorship programs that will increase revenue opportunities.	Mike Even Judy Smith Sports Sales Dept.	2010	Documents Submitted to IRS IRS Reviewer Assigned In Review Process

	Key Action Step	Responsibility	Timeline	Progress Report
P-3	Community Outreach – Executive Management of the CVB will incorporate public speaking engagements into the fabric of the position to tell our story of the CVB successes and encourage the community members to act as ambassadors for bringing visitors to the WNY area.	Dottie Gallagher-Cohen Mike Even Ed Healy	Ongoing	2010 – Numerous public speaking for DGC including, Leadership Buffalo, Leadership Buffalo Rising Leaders, Working for Downtown, ECIDA Managers Group, Erie Co. Library, Niagara University Tourism Department, and Downtown Library Lecture series.
P-4 I-4	Create Subcommittee of CVB Board to work in conjunction with capital plan for Convention Center.	Paul Murphy	2009/Ongoing	Second phase of capital plan implemented with renovations in 2010.
E-1	Realignment of staff to a new configuration focusing on Sales and Marketing departments rather than the convention, tourism, communications breakdown we now have.	Completed late 2008 by President and Senior Staff	Done	Completed
E-2	Create the position of community relations specialist.	Position will not be created. Community Relations will be handled by existing staff	No	Removed from plan
E-3	To retain, attract and develop high quality employees, the CVB will offer salaries and benefits that are competitive based on industry standards.	Dottie Gallagher-Cohen Admin. Dept.	Annual	2010 – Competitive Salary Study conducted by Gallagher and Marzo using numbers from DMAI. Several staff had salaries adjusted. Most staff paid in alignment with DMAI standards. 2010 – Several Assessments completed of Senior Management staff (DISC, 360, Workplace Big 5) and Professional development plans prepared for executive staff.
E-4	Implement ongoing training programs for employees.	All Depts.	Annual	2011 – Significant increase in training budget for new technology upgrades. Key staff will attend professional development seminars in focus areas of the CVB (Email Marketing, Social Networking, Sales and Lead development.)
I-1	BNCVB staff will assess the readiness and capital needs of key venue and tourism assets and create a mechanism for advocacy to the broader community.	Mike Even Sales Dept.	Annual	Identified consultant to assist in venue review
I-2	Raise the visibility of the BNCVB by establishing a liaison program with the CVB Board directed at organizations responsible for regional infrastructure and for new large-scale development projects to ensure that the voice of the hospitality and tourism sectors is considered and consulted.	Dottie Gallagher-Cohen Board	Ongoing	
I-3	The BNCVB will become a strong advocate for updated and user-friendly transportation systems and assets, especially as they relate to visitors. These include a comprehensive way finding system; linkages among transportation modes, visitor attractions, and various amenities; and improvements to ease-of-use of transportation systems/modes.	Ed Healy Board	2010-2011	2010 – CVB stakeholders are working with Empire State Development and Erie County to develop a comprehensive Way-finding plan. There are significant issues relative to the State's willingness to fund such a plan right now and our initial efforts have been rebuffed. The group is meeting with transportation infrastructure stakeholders to try to establish another way to coordinate current way finding plans for greenway commission and others to improve way finding with current constraints.

	Key Action Step	Responsibility	Timeline	Progress Report
F-1A	Develop clear, understandable organizational performance measurements.	Dottie Gallagher-Cohen Ed Healy Mike Even	2009	2009 – Key Performance Metrics developed and measured. 2010 – DMAI Best Practices Ratios implemented. 2011 – Electronic dashboard of all key measures will serve as intranet for all staff with new CRM system.
F-1B	Work with Erie County Government and other key partners to develop a long term plan for investment of the bed tax into the visitor industry (i.e. conventions, tourism, sporting events, and infrastructure).	Dottie Gallagher-Cohen Board	2009	2011 – Tours of Legislative Districts being conducted by DGC to understand comprehensive tourism assets of Erie County.
F-2	Create Business Development position to research and develop additional funding sources to leverage Erie County investment in CVB.	Dottie Gallagher-Cohen		This is currently not budgeted or in the 2011 plan. DGC will meet with Cultural Tourism DC to see how this organization has built a diversified revenue portfolio. New CRM will allow for partnership development and funding for future.

Buffalo Niagara Convention Center Management Corporation
Management Employee Salary Listing
2011

<u>Name</u>		<u>Position/Title</u>	<u>Date of Hire</u>	<u>Budgeted Salary</u>	<u>Job Description Attached</u>
<u>Last</u>	<u>First</u>				
Burke	Melissa	Director of Sales	01/30/06	\$ 52,000	√
Canna	Angelo	Food and Beverage Manager	10/12/06	\$ 40,905	√
Cullen	Lorna	Executive Assistant	06/01/99	\$ 31,600	√
Kimmins	Sue	Sales and Catering Manager	04/03/00	\$ 41,300	√
Kozerski	Marissa	Convention sales & Services	09/20/10	\$ 38,000	√
Martin	Maryann	Bookkeeper	10/01/04	\$ 39,000	√
Mendez	Sam	Asst Operations Manager	04/30/07	\$ 35,823	√
Millender	Leslie	Lobby Receptionist	03/30/89	\$ 21,315	√
Murphy	Paul	Facility Director	09/26/01	\$ 125,000	√
O'Brien	Terry	Operations Manager	09/09/09	\$ 47,000	√
Pritchard	Bonnie	Administrative Assistant	06/24/09	\$ 25,860	√
Thom	Raymond	Executive Chef	07/30/01	\$ 75,165	√
Williams	Raymond	Timekeeper - Lobby/Dock Supervisor	08/08/94	\$ 26,620	√

Buffalo Niagara Convention Management Corporation

**Listing of Names/Positions/ Rates
Union /Collectively Bargained Employees**

ALL collectively bargained employees work as needed or as business dictates**

Food and Beverage:

Full Time Staff

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Cleveland	Alfred	Dishwasher	FT	04/24/97	\$ 9.71
Green	Pat	Server	FT	02/22/97	\$ 6.99
Smith	Donna	Cook	FT	10/13/82	\$ 12.38
Summers	Eileen	Server	FT	05/19/97	\$ 6.99
Voll	James	Bartender	FT	10/17/79	\$ 9.70
Wier	Nancy	Server	FT	08/15/86	\$ 6.99
Williams	Brooke	Server	FT	07/25/92	\$ 6.99

Reg Part Time Servers:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Bryant	Bernice	Server	PT	09/09/92	\$ 6.19
Cimini	Cheryl	Server	PT	05/04/95	\$ 6.19
Delorenzo	Kim	Server	PT	02/02/97	\$ 6.19
Gray	Linda	Server	PT	05/14/92	\$ 6.19
Meier	Laura	Server	PT	08/17/91	\$ 6.19
Misso	Steven	Server	PT	10/20/94	\$ 6.19
Palmero	Deborah	Server	PT	12/05/98	\$ 6.19
Stearns	Marlo	Server	PT	02/24/96	\$ 6.19
<i>Approx 112 on call servers</i>					\$ 6.19

Buffalo Niagara Convention Management Corporation

Listing of Names/Positions/ Rates Union /Collectively Bargained Employees

ALL collectively bargained employees work as needed or as business dictates**

Reg FT Concession Workers:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Green	Pat	Concessions	FT	02/22/97	\$ 10.48
Voll	James	Concessions	FT	10/17/79	\$ 10.48
Wier	Nancy	Concessions	FT	08/15/86	\$ 10.48
Williams	Brooke	Concessions	FT	07/25/92	\$ 10.48
<i>Approx 9 on call concession workers</i>					\$ 9.58

Reg PT Bartenders:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Millidge	Erika	Bartender	PT	09/29/07	\$ 8.82
Nelson	John	Bartender	PT	10/24/07	\$ 8.82
Whitted	Dennis	Bartender	PT	02/06/07	\$ 8.82
<i>Approx 72 on call bartenders</i>					\$ 8.82

Reg PT Pantry Cooks:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Beavers	Rhonda	Cook	PT	11/04/02	\$ 12.38
Clark	Michelle	Cook	PT	04/11/03	\$ 12.38
Divincenzo	Frank	Cook	PT	04/29/07	\$ 12.38
Gugino	Mary Ann	Cook	PT	04/09/03	\$ 12.38
Lopez	Danielle	Cook	PT	03/20/02	\$ 12.38
Stevenson	Ricky	Cook	PT	07/19/02	\$ 12.38
Witt	Kevin	Cook	PT	07/19/02	\$ 12.38
<i>Approx 24 on call cooks</i>					\$ 11.76

PT Dishwashers:

Approx 45 on call dishwashers \$ 8.83

Buffalo Niagara Convention Management Corporation

Listing of Names/Positions/ Rates Union /Collectively Bargained Employees

ALL collectively bargained employees work as needed or as business dictates**

Maintenance Department:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Brown	Clarence	Maintenance	FT	01/01/00	\$ 12.83
Collins	Ramona	Janitors	PT	01/16/05	\$ 11.01
Day	Vondalyn	Janitors	FT	01/30/03	\$ 12.35
Duncan	Bill	Maintenance	FT	08/01/90	\$ 12.83
Leonard	Dave	Maintenance	FT	03/01/93	\$ 12.83
Lopez	Eleazer	Maintenance	PT	04/11/08	\$ 11.33
Mahoney	Bob	Maintenance	FT	10/16/80	\$ 12.83
McMahon	Mark	Maintenance	FT	12/02/78	\$ 13.83
Mendez Jr	Sam	Maintenance	PT	04/30/07	\$ 11.33
Nandalall	Omar	Janitors	FT	12/03/03	\$ 12.35
Robinson	Dennis	Maintenance	FT	07/01/87	\$ 12.83
Robinson	Michael	Maintenance	PT	10/20/03	\$ 11.33
Sherfield	Tyrone	Maintenance	FT	08/01/00	\$ 12.83
Smith	Evelyn	Janitors	FT	01/02/96	\$ 12.35
Torres	Carmen	Janitors	PT	02/17/06	\$ 11.01
Villifane	Julian	Maintenance	PT	01/25/08	\$ 11.33
Walls	Dennis	Maintenance	PT	01/25/08	\$ 11.33
Znakmiecki	Jack	Maintenance	FT	10/30/00	\$ 12.83

Engineering Department:

<u>Last</u>	<u>First</u>	<u>Position</u>	<u>PT/FT</u>	<u>Hire Date</u>	<u>Hourly Rate</u>
Durham	David	Engineer	FT	5/5/2008	\$ 18.92
Miranda	John	Engineer	FT	09/11/00	\$ 18.92
Overfield	Paul	Engineer	FT	6/5/2008	\$ 18.92
Panfil	Thomas	Engineer	FT	06/07/85	\$ 18.92
Pitman	Keith	Electrician	FT	06/01/04	\$ 19.67
Sandford	Ken	Chief Engineer	FT	11/16/92	\$ 22.66
Shearer	Al	Engineer	FT	2/1/2003	\$ 18.92

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Director of Sales

Reports To: Facility Director

General Purpose:

Under general direction of the Facility Director to promote the facility use through an aggressive marketing and sales program.

Basic Functions:

- Responsible for the effective solicitation of national, regional and state association convention business for the Buffalo Niagara region with the responsibility of booking the Buffalo Niagara Convention Center. Solicit by phone, letter, direct mail and personal sales calls.
- Respond to all leads issued by the Convention & Visitors Bureau that require the use of the Buffalo Niagara Convention Center. Responsible for any site tours these groups require, as well as submission of the formal proposal from the Buffalo Niagara Convention Center. Be part of the city tours and bid presentation when requested.
- For any CVB lead that needs the use of the Buffalo Niagara Convention Center and goes definite, responsible for all contractual negotiations, etc. until final signing of the contract.
- Respond to all hotel inquires and provide the hotels with any information or material they need from the Buffalo Niagara Convention Center.
- Focus sales effort on Washington, D.C. and Albany markets. Will make periodic sales trips to the D.C. area and Albany (approximately three times a year each city) as well as do phone solicitations in these primary market areas with the necessary follow-up (i.e. Submission of proposal package, site tours, bid presentations, e-mail marketing).
- When the Director of Sales and Marketing initiates and books a definite piece of business, she/he will be responsible for all contractual negotiations, etc. until the final signing of the contract.
- Supervise/assist Director in the preparation of brochures, meeting planner guides, menus, print ads, in-house marketing, website/e marketing and other collateral material to be used in the overall Buffalo Niagara Convention Center sales effort. Work with CVB personnel to identify co-op efforts and take advantage of CVB resources in graphic arts, communications.
- Coordinate travel schedule including trade shows, formal presentations and sales blitzes within budget projection. Share in attendance with CVB staff at tradeshow that are beneficial to the national and state markets [i.e. Destination Showcase and sales calls – Washington (February), ESSAE Trade Show – Albany, Springtime in the Park and sales calls – Washington (May), Affordable Meetings (September), Washington, DC and sales calls in markets.
- Assist in organization and coordination of citywide sales blitzes, familiarization tours and work closely with committee assigned.
- Maintain active memberships in local and trade organizations, (i.e. ESSAE, IAAM and BNP).
- Assist in providing information for the preparation of the annual budget and CVB Marketing Plan. Maintain and update sales revenues forms.

- Prepare and develop all reports as required including expense accounts, monthly sales reports, annual marketing plan preparation, etc.
- Adhere to and maintain an effective filing system designed to allow for orderly, automatic contact and follow up of potential groups that might convene in the Buffalo area. Constant review of all association files as well as the creation of new business, including contact with local WNY members of various associations.
- Represent the Buffalo Niagara Convention Center by attending various convention and committee meetings and events (i.e. Convention Marketing Committee, Fam Tour Committee and Director of Sales functions).
- Assist in the servicing of Buffalo Niagara Convention Center events and manager on duty duties as needed.
- Work with Director of Convention & Event Service and Catering Sales Manager in preparation for the servicing of upcoming groups to ensure success.
- Direct and supervise sales activities of Catering Sales Manager. Establish sales goals, quotas, plan for solicitation calls. Conduct weekly sales meetings with Director of Convention & Event Service and Catering Sales Manager.
- Assist Director in identifying automated sales and function space program that can be interfaced with CVB.
- Perform other related duties as requested.

Requirements:

- Graduation from a four year accredited College or University with a hospitality degree preferred.
- Sufficient training and experience to demonstrate possession of the knowledge and abilities listed above. The experience must include five or more years of responsible experience as sales manager or director of sales of an organization or facility engaged in similar group business-solicitation efforts.
- Knowledge of trace file system and other procedures used in group solicitation efforts; ability to commit group bookings of the appropriate quality and quantity for the facility; ability to establish/develop selective selling techniques for scheduling groups during dates most beneficial to the local visitor economy, ability to attain appropriate scheduling balance between conferences of outside groups and appropriate community cultural groups; ability to make verbal presentations to groups of various sizes; ability to prepare appropriate reports, correspondence, memoranda, agreements and budget projections; ability to establish and maintain effective relationships with representatives of local and user groups.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Food and Beverage Manager

Reports To: Facility Director

General Purpose:

Responsible for planning, scheduling and supervising an effective and profitable Food and Beverage operation at the facility, including banquets and concession operations.

Basic Functions:

- Plans, organizes and supervises the buying and selling of food and drinks (including alcoholic beverages) to customers of the facility.
- Develops and implements an effective "Alcohol Awareness Program".
- Recruits, selects, trains and supervises a number of full and part-time personnel engaged in the preparation and dispensing of foods and drinks following the procedures included in the Collective Bargaining Agreement with Unite HERE/Local 4.
- Conducts surveys of region facilities food/beverage operations.
- Tracks inventories on a regular basis and completes monthly reports.
- Serves as event manager for activities where food and/or beverage is primary function as in parties, banquets and concessions.
- Supervises the set-up, staffing, stocking and operation of all concessions stands and lounges in the facility.
- Maintains records of total inventory and verifies money balances and inventory from opening through closing.
- Monitors permanent and portable concession stands and bars for customer satisfaction and a professional presentation.
- Schedules and supervises setup and service of all banquets, receptions, coffee services and concession operations.
- Personally supervises the execution of events.
- Assumes responsibility for guest compliance with BNCC policies regarding F&B functions.
- Handles guest complaints in a professional manner.
- Inspects all function areas and concession stands for cleanliness and safety on a regular basis.
- Conducts service briefings with banquet service personnel.
- Works directly with banquet service personnel.
- Works with Director on all employee labor relations pertaining to the department.
- Maintains optimum standards of sanitation and safety in accordance to local, regional and state health regulations regarding the safe and proper handling of foods. Maintains accuracy, honesty and accountability in all accounting and cash handling procedures.
- Complies with established financial goals set by the facility management.
- Administers marketing objectives relative to the sale and attractive presentation of all food and beverage items to be sold to the public.
- Maintains open communications with the facility management regarding concession products offered and changes needed to improve sales, profits and service.
- Handles employee grievances.

- Administers scheduling of the concessions work force.
- Maintains adequate levels of inventory in balance with scheduled events and anticipated crowds.
- Does price comparisons with area vendors to secure the lowest possible price for products.

Special Abilities:

- Knowledge of buying and selling of food and banquet related items.
- Ability to plan, organize and direct the work of subordinates.
- Ability to establish and maintain effective working relationships with employees, suppliers and the general public.
- Ability to control and monitor cash register and inventory.
- Ability to communicate clearly and concisely both verbally and in writing.

Requirements:

- Associates degree from an accredited two-year college or university in food service management or related field.
- Five years supervisory experience in high volume food service environment, including experience with alcoholic beverage sales.
- Experience in major multipurpose sports/entertainment facilities preferred or a large convention hotel.
- Education and experience may be evaluated.
- Ability to work long, irregular hours as dictated by events.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Executive Assistant

Reports To: Facility Director

Basic Functions:

- Facility Director's Correspondence – Handle confidential correspondence and related matters as designated by Facility Director (includes organizing and preparing letters, memos, and schedules). Responsible for creating, tracing and maintaining files, etc.
- Assist Facility Director – Periodically attend meetings with Facility Director and prepare minutes, assist with the organization of various events as designated by Facility Director, distribute duties to staff as directed and schedule and coordinate meetings for the facility director.
- Miscellaneous Correspondence - Compose correspondence including letters and memos as designated by the Facility Director. Type correspondence periodically as requested by Executive Chef, Food and Beverage Director and Operations Manager.
- Upcoming Schedule of Events – Update and distribute upcoming schedule of events lists on a regular basis including:
 - o Detailed Schedule of Events for internal use only.
 - o Upcoming Schedule of Events consisting of conventions, tradeshow and special events for mailing purposes.
 - o Upcoming events on Buffalo Niagara Convention Center website. Maintain in accordance with client requests.
- Review Monthly Calendar of Events – Review monthly calendar of events for accuracy.
- Rental Rate Schedules – Compute rental rates on an annual basis and distribute to administrative staff. The Convention Center has three rental structures – commercial, non-commercial, and convention.
- Assist Electrician – assist electrician as needed prior to and during events.
- Collateral Materials – Assist Facility Director and sales staff in coordinating and purchasing collateral materials such as brochures, catering menus, business cards, letterhead, note cards, floor plans, etc.
- Office Supplies – Replenish inventory of office supplies on a regular basis. Seek out competitive pricing.
- Maintain Office Equipment – Contact and meet with service technicians when necessary to ensure office equipment is operating properly (including photocopier, fax machine, postage meter, telephone system, printers, etc.) Troubleshoot problems as they arise throughout the day.
- Incoming Mail – Open and distribute incoming mail to staff.
- Email – Responsible for downloading email on both of the Buffalo Niagara Convention Center's general email accounts on a regular daily basis. Respond to inquires.

- Accounts Receivable Payments – Responsible for recording payments received on account on a daily basis.
- Telephones – Assist in answering incoming calls in the administrative office on a daily basis.
- Filing System – Maintain Buffalo Niagara Convention Center filing system.
- Holiday Greeting Cards – Purchase holiday greeting cards on an annual basis. Compile greeting card lists for mass mailing with the assistance of the administrative receptionist.
- Permit to Hold a Public Function – Compile information and submit application for permit on an annual basis. Submit reports to the NYS Department of Health following tradeshows including any injury reports.
- Liquor License – Organize information to submit to the State Liquor Authority for Liquor License.
- Complimentary Tradeshow Tickets – Mail and distribute complimentary show tickets during tradeshow season.
- Clerical Staff – Interview and train clerical staff when necessary.
- Purchase flowers, gift baskets and greeting cards, etc. as requested for convention clients and promotional needs.
- Replenish security office with forms (ex. parking permits, injury, incident and theft reports, etc.)
- Replenish supply of Buffalo Niagara Convention Center floor plans as needed.
- Make signs, tent cards, meal tickets, etc for food and beverage events.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Sales & Catering Manager

Reports To: Director of Sales & Marketing

General Purpose:

Responsible for planning, organizing and controlling banquet events within the facility as assigned and monitors the logistical interfacing of these events, to include but not limited to preparing event outlines, banquet event orders and scaled drawings of event areas and coordination tasks after events are booked through their conclusion. Ensures tenant requirements are met and facility rules, regulations and policies are adhered to, by serving as a liaison between the facility and tenants; assists tenants in the planning of their own events; and performs related responsibilities as required.

Basic Functions:

- Explains policies and procedures to tenants and the public
- Prepares checklists of lessee requirements for distributions to proper staff offices.
- Receives and responds to complaints from tenants and the public or refers them to the Facility Director.
- Prepares detailed outlines, instruction and food and beverage requirements for events as required.
- Monitors assigned event requirements as interfaced with other events and activities scheduled in the facility.
- Presents event-related information in a concise, professional and accurate manner as required.
- Assists in revising operational plans; recommends changes in procedures.
- Coordinates the participation of City of Buffalo Departments and County of Erie, such as police, traffic and public works in the facility activities.
- Responsible from the point of contract through final settlement for liaison between tenants, the public and facility management prior to and during events, to see that food and beverage facilities, equipment, physical setup and personnel provided meet the requirements of the event and the tenant's contractual agreements.
- Functional supervision of all event support staff including setup crews, loading dock, security and food and beverage personnel.
- Prepares event reports noting attendance, times and significant problems.
- Accurately calculates charges and prepares final statements for additional equipment and services.
- Responds to all phone inquiries and/or other leads which pertain to events other than conventions or trade shows; including all food and beverage functions, meetings, conferences, weddings and dances, etc.
- Issues rental contracts once events become definite and follows up with clients to ensure signed contracts and deposits are received in a timely fashion.
- Services all of above type bookings in a professional and efficient manner.
- Solicits Buffalo Niagara Convention Center clientele for repetitive business and/or new events for upcoming months/years. Seeks out new potential business within the community.

- Assists Director of Convention & Event Service in servicing of conventions and tradeshow as needed.
- Organizes and conducts client taste test functions with the Executive Chef.
- Consults with the Executive Chef and Food & Beverage Manager regarding the preparation of special dishes and special services required.
- Works with the Food & Beverage Manager in maintaining the quality standards of operations.
- Makes outside sales calls to solicit local business.
- In charge of all assigned annual event accounts.
- Responsible for all wedding accounts. Solicits wedding business through Bridesworld show and Buffalo News Wedding planner.
- Services all other assigned functions and events.

Requirements

- Works irregular schedule as required to insure proper supervision of all events and activities scheduled in the facility.
- Communicates well both orally and in written form.
- Ability to identify potential problems and makes necessary plans for corrective action.
- Establishes and maintains effective working relationships with various organizations utilizing the facilities at the Convention Center.
- Five years experience in a hotel or high volume catering operation is highly desirable.
- Ability to work with people, sound skills in planning, organizing, creativity and leadership quality.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Director of Conventions & Event Service

Reports To: Director of Sales & Marketing

General Purpose:

Responsible for planning, organizing and controlling events within the facility as assigned and monitors the logistical interfacing of these events, to include but not limited to preparing event outlines, banquet event orders and scaled drawings of event areas and coordination tasks after events are booked through their conclusion. Ensures tenant requirements are met and facility rules, regulations and policies are adhered to, by serving as a liaison between the facility and tenants; assists tenants in the planning of their own events; and performs related responsibilities as required.

Basic Functions:

- Performs liaison duties between facility management and tenants.
- Explains policies and procedures to tenants and the public
- Acts as a consultant to tenants, providing expertise regarding facility's technical capabilities for a professional presentation.
- Prepares facilities for tenant use by obtaining appropriate information and requirements from tenant.
- Prepares checklists of lessee requirements for distributions to proper staff offices.
- Maintains records and prepares reports and correspondence as necessary.
- Receives and responds to complaints from tenants and the public or refers them to the Facility Director.
- Prepares detailed outlines, instruction and food and beverage requirements for events as required.
- Monitors assigned event requirements as interfaced with other events and activities scheduled in the facility.
- Presents event-related information in a concise, professional and accurate manner as required.
- Solicits new trade and consumer show events, conducts market research under the direction of the Director of Sales & Marketing.
- Assists in revising operational plans; recommends changes in procedures.
- Coordinates the participation of City of Buffalo Departments and County of Erie, such as police, traffic and public works in the facility activities.
- Responsible from the point of contract through final settlement for liaison between tenants, the public and facility management prior to and during events, to see that facilities, equipment, physical setup and personnel provided meet the requirements of the event and the tenant's contractual agreements.
- Finalizes lessee requirements including table arrangements and number and nature of support personnel (security guards, catering & decorations).
- Functional supervision of all event support staff including setup crews, loading dock and security.
- Preserves facility's physical plant and ensures a safe environment by ensuring tenants' plans and requests comply with facility's state, city and county rules and regulations.
- Coordinates equipment distribution (drapes, tables, chairs, staging, microphones, etc.)

- Acts as coordinator of all security guards and first-aid people that may be required for a given event.
- Prepares event reports noting attendance, times and significant problems.
- Accurately calculates charges and prepares final statements for additional equipment and services.

Requirements

- Knowledge of audio-visual equipment and its uses and public address system setups.
- Terminology used in the convention and trade show industry.
- Building operation and maintenance, practices and safety requirements for a large public assembly facility.
- Principles and methods of setting up and tearing down of events and of the housekeeping/cleaning techniques of a large public facility, exhibiting and show utilities (i.e. special lighting, booth wiring, compressed air, etc.)
- Works irregular schedule as required to insure proper supervision of all events and activities scheduled in the facility.
- Communicates well both orally and in written form.
- Ability to identify potential problems and makes necessary plans for corrective action.
- Establishes and maintains effective working relationships with various organizations utilizing the facilities at the Convention Center.
- Five years experience in a related field highly desirable. As a unique position with job requirements specifically designed for the convention center application, other characteristics of applicants may be considered in lieu of experience, particularly ability to work with people, sound skills in planning, organizing and leadership quality.
- A Bachelors degree from an accredited four year college or university in hospitality management or a related field.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT COPORATION

JOB DESCRIPTION

Position/Title: Accounting and Benefits Manager

Reports To: Director of Administration & Finance

General Purpose:

Provide assistance in the areas of personnel, accounts payable, accounts receivable, payroll and general ledger maintenance.

Basic Functions:

- Verifies and processes vendor invoices and compiles proper receiving records as documentation. Ensures that department heads are approving invoices for payment.
- Issues checks on a timely basis to all vendors.
- Correspondence with vendors regarding all open account balances.
- Prepares weekly payroll for all hourly and salaried employees, checks all departmental timesheets, calculates gratuities for food and beverage employees, and coordinates all payroll deductions.
- Records and codes the receipt and disbursement of all cash, check, and credit card transactions as well as prepares the daily bank deposit.
- Prepares reconciliations for general ledger accounts as well as all cash and payroll accounts
- Collects and prepares dues, pension, health, and other reports for the unions.
- Responds to all inquiries from various agencies regarding employment and employee issues.

Requirements:

- Two years experience minimum in an accounting operation of a related business or industry preferred.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Assistant Operations Manager

Reports To: Operations Manager

General Purpose:

Assist operations manager in the operations and maintenance of the facilities. This includes the planning, coordinating and directing of all in-house and outside services, and for the maintenance and preparation of facilities in the Buffalo Niagara Convention Center and to perform related work as assigned.

Directly responsible for the management and supervision of all timekeepers, directing all security, EMT's and police during events, and for designating the use of loading docks and parking areas during the move-in and move-out of events.

Basic Functions:

- To assist in directing and supervising the use of all in-house equipment, and to coordinate and schedule all necessary equipment, personnel and facilities as requested by the tenants.
- To assist in directing the setting up and tearing down of all BNCC stages, tables and chairs and other related items and facilities as stipulated in the contracts between the Convention Center and tenants.
- To assist in supervising the training of employees in the procedures for setting up and operating equipment for events in the Convention Center.
- To assist in supervising and directing the maintenance and repair of the facility.
- To assist in supervising and directing the maintenance and repair of forklifts and scrubbers.
- To provide the Facility Director with information related to operating costs and related records.
- To assist in making certain that any and all facilities and services provided by the Convention Center to conventions, exhibitors, patrons and visitors are available and ready for use.
- To assist in seeing that the Convention Center building, premises and installations are kept in good repair and proper appearance.
- To assist in seeing that the setup and tear down of events proceed on schedule.
- To assist in verifying the readiness of checkrooms and washrooms and facilities of catering refreshments and meals.

- To advise improvements or modification of Convention Center facilities and installations, evaluate staffing and performance of service personnel, and develop an operations and maintenance budget.
- To manage and supervise while assisting vendors during events as night manager.
- To schedule and supervise all timekeepers and lobby reception.
- To direct and assist all security, EMT's and police during events.
- To prepare various reports during events (ie. injury, incident, theft)
- To direct and assist in move in and move out of shows in the facility.
- Assist in working as Lobby Receptionist and Dock Supervisor as needed.

Requirements:

- Ability to work long hours and a varied schedule dictated by events.
- Ability to work with people and solve problems.
- A minimum of three years supervisory experience in a large multi-purpose facility preferably in a union environment.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Lobby Receptionist

Reports To: Assistant Operations Manager

General Purpose:

The Lobby Receptionist is often the “first impression” a customer or visitor has of the Convention Center. The Lobby Receptionist shall greet all persons in a positive, cheerful and courteous and respectful manner and make every attempt to assist them in their needs.

Basic Functions:

Daily

- Open the building in the morning and lock it at the end of the day (same for meeting rooms). Turn lights on and off in the lobby meeting rooms and lavatories.
- Answer lobby telephone and transfer calls or take messages as necessary.
- Maintain and update information binders with current and upcoming event resumes and menus.
- Maintain and update local information binder with phone numbers for cabs, airlines, shopping malls, hotels, restaurants with maps and driving directions.

During Shows and Events

- Check rooms and lobby prior to an event to be sure everything is in order.
- Assist sales staff, clients and visitors with concerns.
- Direct concerns and problems to the right person or department.
- Operate escalators during trade shows and events.
- Assist with telephone calls regarding current events by providing information and answering callers' questions.
- Assist clients when necessary during events. Occasionally, it may be necessary to show rooms to patrons or clients.

Other Duties And Tasks

- Maintain lobby reception desk and surrounding area, counter top, supplies and phone in a neat and clean manner.
- Maintain visitors information, bus information and periodicals in lobby (keep straight, neat, clean and stocked).
- Assist sales staff in reviewing newspapers and other printed materials for potential leads.
- Assist administrative and sales personnel with tasks which can be completed at the lobby desk such as stuffing brochures and envelopes.
- Pass out information about the building to any prospective clients and/or patrons. Maintain supply of sales collateral, brochures and business cards.
- The Lobby Receptionist shall dress in an appropriate business manner during events and accordingly for move in days.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Facility Director

Reports To: President/CEO of the BNCVB and BNCC/BNCVB Board of Directors

General Purpose:

Responsible for overall management, promotion and operation of the facility, including construction, purchasing, policy formulation, booking, marketing, finance, food and beverage, advertising, security, production, maintenance and related operations.

Basic Functions:

- Evaluates existing policies and procedures and recommends improvements which will better reflect the needs of the facility and/or improve the efficiency and safety of operations.
- Plans, organizes, coordinates and directs all activities and personnel engaged in maintaining and operating the facility.
- Conducts sales & marketing, budgeting and food & beverage staff meetings.
- Assist in preparing, implementing and monitoring a detailed program budget.
- Responsible for recruiting, training, supervising and evaluating administrative and supervisory staff.
- Motivate and Lead staff.
- Establishes and maintains effective working relationships with civic organizations, County of Erie and City of Buffalo personnel, media, lessees, Buffalo Fire Department, Law Enforcement Officials, Buffalo Niagara Convention & Visitors Bureau, local hospitality industry and the general public.
- Aggressively promotes the use of the facility to maximize its utilization and negotiates lease agreements as determined necessary and in the best interests of the facility.
- Responsible for the development of standard operating procedures for all operational functions of the facility, e.g., marketing, finance, maintenance, administration, food and beverage and related areas.
- Prepares and maintains required necessary reports/records for the County of Erie.
- Works to maintain partnership with the BNCVB to effectively market the facility and ensure optimal occupancy.

Event Responsibilities:

- Meets with prospective lessees to determine setup, staffing and technical needs.
- Meets with Operations Manager, Food & Beverage Manager and Executive Chef to convey back-of-house and function needs.
- Meets with Sales & Marketing Manager to determine advertising and sales needs.
- Prepares projected program cost analysis as needed.
- Supervises the cost accounting required of assigned events to include facility rental, house equipment rental, supplies and services purchased, event supervision, ushers, ticket takers, ticket sellers, security officers, food & beverage personnel, maintenance staff, engineering staff and other related support staff.

Special Characteristics and Abilities:

- Thorough knowledge of the principles and practices used in the successful management of a large multi-purpose special event facility.
- Ability to anticipate problems and implement immediate corrective action.
- Ability to manage a large enterprise operation.
- Considerable knowledge of event solicitation and presentation, maintenance, audio visual, custodial and safety requirements, public relations, advertising and media relations, food and beverage operations, personnel and office management.
- Ability to work simultaneously with broad variety of vested interest groups and to foster a cooperative environment.
- Ability to achieve quality results with a minimum of resources.
- Ability to perform effectively under significant pressure typically associated with meeting the demands of timetables of the convention and event industry.
- Thorough knowledge of governmental administration and responsibilities.
- Ability to communicate clearly and concisely, orally and in writing.
- Must be willing to work a varied schedule including days, nights, weekends, evenings and holidays.
- Ability to foster team work and develop consensus.

Requirements:

- Graduation from a four-year accredited college or university with major course work in business/public administration or related hospitality field.
- A minimum of five years progressive and responsible experience in the supervision and/or management of a large multi-purpose facility.
- Active membership and participation in the International Association of Assembly Managers is preferred.
- Combination of education and experience will be evaluated.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Operations Manager

Reports To: Facility Director

General Purpose:

Directly responsible for operations and maintenance including the planning, coordinating and directing of all in-house and outside services, and for the maintenance and preparation of facilities in the Buffalo Niagara Convention Center complex assuring the highest quality experience for guest and the rebooking of events.

Basic Functions:

- To direct and supervise the use of all in-house equipment, and to coordinate and schedule all necessary equipment, personnel and facilities as requested by the tenants.
- To direct the setting up and tearing down of all BNCC stages, tables and chairs, and other related items and facilities as stipulated in the contracts between the Convention Center and the tenants.
- To direct the ordering, the keeping of inventory records, and the maintenance of all supplies and equipment.
- To supervise the training of employees in the procedures for setting up and operating equipment for events in the Convention Center.
- To supervise and direct the maintenance and repair of forklifts and scrubbers.
- To provide the Facility Director with information related to operating costs and related records.
- To make certain that any and all facilities and services provided by the Convention Center to conventions, exhibitors, patrons and visitors are available and ready for use.
- To see that the Convention Center building, premises, and installations are kept in good repair and proper appearance.
- Assist in the use of loading docks, staging and parking areas.
- To see that the setup and tear down of events proceed on schedule.
- To formulate scheduling and sequence of operations to minimize conflicts and delays.
- To verify readiness of checkrooms and washrooms and facilities of catering refreshments and meals.
- To carry out Convention Center policies and assignments as stipulated in the Collective Bargaining Agreement with SEIU Local 200. To participate in trade union grievance hearings and negotiations as needed.
- To seek to remove causes of misunderstanding or friction among various parties involved in the use or maintenance of the Convention Center.
- To advise improvements or modification of Convention Center facilities and installations, evaluate staffing and performance of service personnel, and develop an operations and maintenance budget.
- Maintains logs, records and provides reports as required.
- Maintains inventory of equipment and supplies and makes requisition for proper levels of same.

- Provides training and professional development guidance to staff.
- Maintains appropriate records and keeps maintenance standards updated and relevant to the department.
- Handles employee grievances.
- To perform related work.

Requirements:

- Ability to work under high pressure in meeting urgent deadlines in spite of adverse consequences.
- Ability to establish and maintain effective working relationship with users, employees and the general public.
- Ability to anticipate problems and implement immediate corrective action.
- Ability to work long, irregular hours as dictated by events.
- Considerable knowledge of methods, equipment, material and techniques commonly used in convention and events industry.
- Knowledge of occupational hazards and standard safety precautions.
- Ability to understand and effectively carry out written and oral instruction.
- Ability to establish and maintain effective working relationships.
- A minimum of three years supervisory experience in a large multi-purpose facility preferably in a union environment.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Receptionist/Administrative Assistant

Reports To: Director of Administration & Finance

Basic Functions:

- Administrative Office Receptionist – Answer the main line and other lines when needed. Greet clients with scheduled appointments to see a sales representative or Facility Director. Respond to telephone inquiries. Check function space in the absence of sales representatives. Assist clients with copies, faxes, etc.
- Catering/Sales – Type correspondence, contracts, proposals, menus and resumes as directed. Send out package information on the Buffalo Niagara Convention Center. Type wedding packages. Set up database leads as requested by Sales Managers. Incorporate clip art designs and scanned art materials.
- Miscellaneous Correspondence – Type correspondence periodically as requested by Executive Chef, Food and Beverage Director and Operations Manager.
- Schedule of Events – Prepare monthly events schedule verifying room assignment, times and space required, including totals for rental and food. Distribute completed schedule to all staff members and others on a select mailing list.
- Thank You Letters/Event Notification Forms– Send out thank you letters during the first week of each month to clients who have held an event at the Convention Center the previous month. Send out Event Notification letters at the beginning of the month to gather information for events scheduled the following month.
- Yearly Attendance List – Prepare attendance list for events held at the Convention Center, with a monthly breakdown of type of event, resulting in a year-end total.
- Prepare lay-off, recall or reprimand letters as requested by the Operations Manager.
- Filing – Create files, file as necessary and maintain the files accordingly. Rotate files on a yearly basis as space requires.
- Banquet Menus/Convention Kits – Responsible for checking quantities of banquet menus and convention kit inserts. Inform Executive Secretary when supplies are getting low.
- Errands – Go to Buffalo Niagara Convention & Visitors Bureau as needed. Take any correspondence or checks to the County of Erie, City Hall or to a Board member for signature as requested. Make deposits to the bank, pick up newspaper and take out mail on a daily basis.
- Holiday Greeting Card List – Assist Executive Secretary with holiday greeting card list for mass mailing. Send cards to all clients who have held an event at the Convention Center during the year. Update all holiday brochures at the request of each Sales Manager.
- Comment Forms/Letters – Maintain files and books of comment forms and letters received from clients.
- Special Projects/Mailings – Send out brochures and sales materials for potential clients, prepare mailings for Sales Managers, create flyers when needed.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Executive Chef

Reports To: Facility Director

General Purpose:

Supervises all food preparation (Banquets & Concessions) and directs all kitchen personnel

Basic Functions:

- To operate and direct kitchen and kitchen personnel.
- To maintain and upgrade quality and presentation.
- To control production and food cost.
- To train and motivate kitchen employees.
- To carry out all administrative functions pertaining to payroll, scheduling and recruiting.
- To organize an efficient flow of production and at the same time maintain adequate staffing.
- To setup a control system which will assure quality and portion consistency.
- To establish daily supervision, delegate authority to cooks.
- To develop better presentation and eye appeal, inspire kitchen staff by personal interest and professional challenge.
- To control food cost, proper forecasting regarding production, based on menu expected numbers and guarantees and acquire competitive bids to ensure best prices. (Consistent utilization of food surplus).
- To maintain good and reliable staff, motivate and train personnel.
- To participate with the Facility Director, Food & Beverage Manager and Sales Event Staff in writing of exciting and attractive menus.
- Attend weekly Food & Beverage meetings and actively take part in client taste tests and site inspections as required.
- Monitor all kitchen equipment to ensure it is kept in working condition, schedules routine maintenance and repairs as needed with Facility Director and in-house Engineer staff.
- Handles employee grievances.

Requirements:

- Extensive knowledge of culinary techniques and procedures.
- A minimum of five years experience in a supervisory role of a large hotel, event facility or high volume banquet operation.
- Ability to work long, irregular hours as dictated by events.
- A two year college degree from a recognized culinary school or restaurant program is desired but not required.

BUFFALO NIAGARA CONVENTION CENTER MANAGEMENT CORPORATION

JOB DESCRIPTION

Position/Title: Timekeeper/Dock Supervisor

Reports To: Operations Manager

General Purpose:

Coordinating and designating the use of the loading dock and parking areas of the facility during all operating hours.

Basic Functions:

- Open the employee door entrance and timekeeper office.
- Unchain and chain the doors by Rooms 101, 106, Court Street and Genesee Street.
- Turn lights on in stairwells and hallways.
- Check to see if it is a park or no park day, coordinate staff or customer parking requirements for the day.
- Deliver mail to the Administrative office.
- Call the appropriate staff member when shipment of boxes or food deliveries arrive and provide storage assistance when necessary.
- Check daily listing of activities in the building to be aware of names, times and room numbers.
- Operate paging system as needed.
- Notify employees of emergency phone calls immediately. Be sure to refer to the phone listings on the desk for fire, police and medical emergencies. Know bomb threat procedures.
- Check all employees leaving the building. They must have a pass signed by the Facility Director authorizing them to remove any articles from the Buffalo Niagara Convention Center (i.e. equipment, food, etc.)
- Answer the phone, page and use the radio as politely and clearly as possible.
- Turn the escalators and lights on for Exhibit Hall events.
- Check chain to make sure it is in place in front of the office loading dock to 8 yard compactor.
- Complete incident/injury reports as needed.
- Coordinate facility closing with service manager, operations manager and clients.
- Make sure Franklin Street doors are locked (front entrance).
- Assist in coordinating the waste removal schedule and process.

BUFFALO NIAGARA CONVENTION CENTER

JOB DESCRIPTION

Position/Title: Chief Engineer

Reports To: Facility Director

General Purpose:

Directly in charge of all HVAC equipment, mechanical, electrical and all related equipment.

Basic Functions:

- Establishes and executes preventative maintenance programs for all facility equipment.
- Directs staff that serve as building electrician and plumber.
- Performs alterations and routine service operations of facility systems.

HVAC Equipment – Operates and maintains system on a day to day basis.

Annual/Semi/Annual

- Tear down, clean out and replace all gaskets in Boilers. Test for leakage, lube related pumps twice per year, repair or rebuild pumps when needed.
- Clean and lube water valves throughout the building, repair leaky valves, and rebuild when necessary.
- Tear down spray towers, clean out spray heads and brushes and basin.
- Clean heat exchangers; test for leakage from chiller and repair if possible.
- Air Handling Unit Systems (AHUS) – Inspect filters, fan belts, lube fan pillow blocks, inspect for wear, lube fan motors, inspect operation of air dampers, make sure working correctly.
- Inspect all unit heaters for repair or replacement.

Recurring and As-Needed Maintenance:

- Chemically condition water, and monitor to prevent rust and scale.
- Monitor efficiency of boiler to ensure it is kept running at top efficiency.
- Monitor room temperatures, adjusting when necessary. (Heating & AC)
- Water Spray Towers – scale in system, monitor efficiency of heat exchange of water.
- Life Safety Systems – check, inspect and maintain as needed. Schedule maintenance by contracted vendor.
- Air Handling Equipment – check and inspect circulatory pumps for wear, repair or rebuild as necessary. Check and maintain operation of 3 way mixing valves and pumps. Lube all related valves and repair as necessary.
- Unit Heaters – lube heater fan motors, clean out heater coils, clean off fan blades, adjust thermostats. Repair or replace motors in poor condition. Repair leaky heater coils or replace as necessary.
- Keep daily and weekly logs of all HVAC equipment in the building to insure maintenance is kept up, and that equipment operates at top efficiency.

General Building Maintenance:

- Make weekly inspection of entire building. Replace damaged ceiling tiles, floor tiles, broken masonry work, stair covers, cove base tiles, door locks. Make minor repairs to all interior/exterior doors.
- Schedule, direct and inform staff of their responsibilities regarding shift duties, repairs and maintenance needs, etc.
- Maintain logs of all gas, electric and water meters.
- Order all parts and supplies as needed for engineering department.
- Maintain all BNCC equipment, including two snow blowers, small floor scrubber, large floor scrubber, forklifts, single person lift, high lift, vacuum cleaners and all other small electrical and power equipment.
- Various welding, as needed, for freight elevator repairs,, stair rails, security cages, fabrication, repair of chair carts & table carts.
- Maintain and repair sidewalk snow-melt system.
- Hire outside vendors to repair items in building which are not repairable by the staff. (due to lack of equipment, special knowledge, etc.)

Other Duties & Responsibilities:

- During shows and events – Installation, set-up and monitoring of sound system for events (mic and podium set-ups), installation of phone and phone jacks, hanging of customer banners throughout the building when needed, repair of sound system when possible, monitor building temperature, keep building comfortable for clients, assist in any way possible.

Requirements:

- A minimum of five years of experience in operating HVAC systems in a large convention facility.
- Experience in supervising personnel and budget preparation.
- Professional certifications are required.
- Knowledge of HVAC systems, their controls and systems.
- Knowledge of preventative maintenance and safety needs of a large public facility.
- Knowledge of electrical and plumbing systems.
- Knowledge of fire and safety regulations affecting the safety of the public.
- Knowledge of methods, tools, materials and equipment used in building operations.

BUFFALO NIAGARA CONVENTION CENTER

JOB DESCRIPTION

Position/Title: Electrician

Reports To: Chief Engineer

General Purpose:

Responsible for the operation and maintenance of all electrical equipment in and around the building along with electrical and temporary power requirements for special events.

Basic Functions:

- Troubleshoots all electrical malfunctions.
- Repairs, in conjunction with other personnel if necessary, all inoperable electrical equipment and circuits.
- Maintains adequate spare parts and supplies.
- Develops and follows preventive maintenance schedule for all electrical machinery, equipment and wiring.
- Is present during events as scheduled.
- Lamps-up building weekly or as required.
- Performs new installations upon request.
- Notes any remarks in maintenance log relative to electrical deficiencies.
- Reviews briefly every morning work schedule with Chief Engineer.
- Develops vendor's lists and solicits competitive bids when purchasing supplies.
- Is prepared to work nights, weekends and holidays as dictated by events schedule.

Special Event Responsibilities:

- Is on-hand to assist the facility and client technical personnel.
- Responsible for good operating condition of all lights, circuits and machinery prior to event.
- Able to advise on event technical requirements and act accordingly.
- Responsible for illuminating building prior to event and shutting off all lights afterwards.
- Assists with special event preparations and post-event needs as deemed necessary; e.g., set-ups, floor plans, electrical order forms.
- Installs temporary power requirements for exhibitors and as required for all events.

Special Abilities & Skills:

- Ability to troubleshoot independently.
- Ability to cooperate with other facility personnel and clients.
- Ability to work with construction contractors and outside engineers and electricians.
- Knowledge of blueprint drawings-mechanical, electrical, electronic and air conditioning.
- Ability to supervise work crew as required.
- Excellent customer service skills required.
- Electrical certification and/or 5 years practical experience with focus on temporary power installation.



2011 MARKETING AND SALES PLAN

**Buffalo Niagara Convention & Visitor Bureau
Buffalo Niagara Convention Center**

**Buffalo Niagara Sports Commission
Buffalo Niagara Film Commission**

Dear Tourism Advocate:

Enclosed please find the sales and marketing plan highlights for the Convention & Visitors Bureau and our associated entities.

We have set aggressive goals to fully capitalize on the investments made in our tourism infrastructure over the past decade and in particular the investment made in our downtown hotel community and convention center renovations.

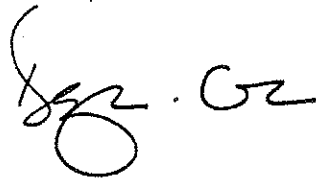
The investments continue to pay off with visitors spending \$1.2 billion in Erie County in 2009. Tax revenues alone generated about \$180 million for local and state tax revenue. So that means every Erie County resident saved about \$450 in taxes thanks to those that visited Erie County last year.

Fundamental to our plan this year is a change in the way that we do business and a significant investment in our IT infrastructure.

The plans set forth here are aligned with our strategic plan, and were developed by staff and community volunteers whose names appear below. Relevancy and transparency are the foundational pillars on which we are building the future of tourism in Buffalo Niagara.

I would like to thank all of those who participated in the process this year, particularly those who volunteered their time and expertise. If you have any thoughts you would like to share, feel free to email me at gallaghercohen@buffalocvb.org.

Sincerely,



Dottie Gallagher-Cohen
President & CEO

SALES COMMITTEE

CHAIR **Dennis Murphy**
InnVest Lodging

Phil Alterio
Buffalo Niagara Marriott

Melissa Burke
Buffalo Niagara Convention Center

Dave Carroll
Holiday Inn Downtown

Ann Dugan
Buffalo Lodging

John Dubreville
Hale Expo Services

Barb Hughes
AAA Western & Central New York

Bruce Kolesnick
University at Buffalo

Sandra Mayer
Hart Hotels

Karen Miranda
Embassy Suites Buffalo

Minesh Patel
Adam's Mark Hotel

ZoAnn Schwabel
Martin's Fantasy Island

Matt Spencer
Comfort Suites Downtown

Julie Williams
Hyatt Regency

STAFF LEADERSHIP Mike Even
VP Sales, Buffalo Niagara CVB

MARKETING COMMITTEE

CHAIR **Patrick Welch**
Daemen College

Vic Carucci
NFL.com

Drew Cerza
Just Wing It Productions

Anthony Conte
Shea's Performing Arts Center

Nick Magnini
WUTV-TV

Andy Major
Buffalo Bills

Art Page
University at Buffalo

Rudi Rainer
Super 8 Hotel

Mary Roberts
Martin House Restoration Corporation

Jim Sandoro
Buffalo Transportation/Pierce-Arrow Museum

Ed Healy
VP Marketing, Buffalo Niagara CVB

CONVENTION CENTER COMMITTEE

CHAIR **Mark Stadler**
BAV Services

John Mills
Erie County Legislature

Rudi Rainer
Super 8 Hotel

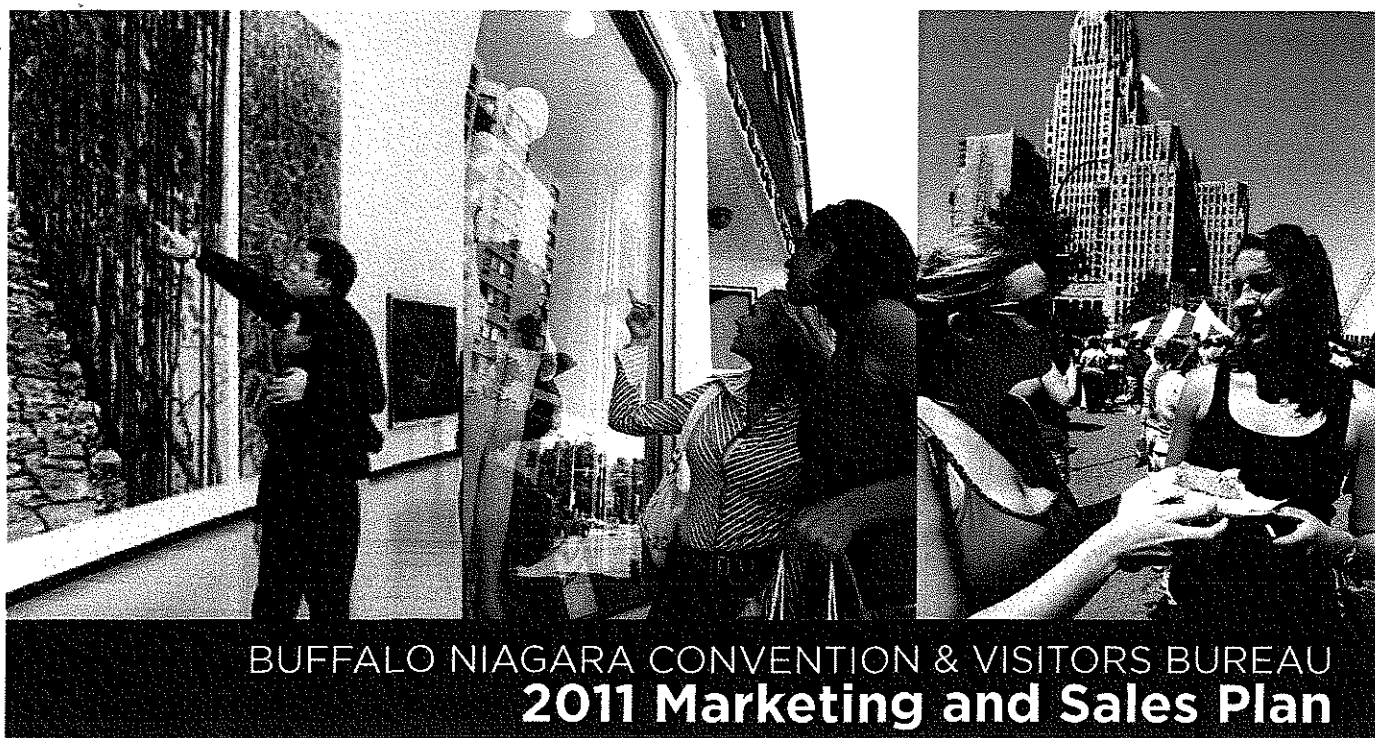
Jim Sandoro
*Buffalo Transportation
Pierce-Arrow Museum*

STAFF LEADERSHIP Paul Murphy
*Facility Director,
Buffalo Niagara Convention Center*

CVB KEY PERFORMANCE GOALS

METRIC	2011 GOAL	2010 ACTUALS*	% VARIANCE
Leads	620	565	9.73%
Definite Bookings	400	400	0.00%
Definite Hotel Room Nights	165,000	150,000	10.00%
Direct Spending from CVB Bookings	\$85,000,000	\$82,000,000	3.66%
CVB Bookings at Convention Center	30	20	50.00%
Hotel Bed Tax Revenue	\$8,250,000	\$7,950,000	3.77%
Group Tour Leads	160	152	5.26%
Media Value	\$330,000	\$231,000	42.86%
Publicity Value	\$990,000	\$693,000	42.86%
Website - Unique Visitors	600,000	421,759	42.26%
Visitor Center Traffic	10,500	7,123	47.41%

*Actuals through September 15 and projected through December 31



BUFFALO NIAGARA CONVENTION & VISITORS BUREAU 2011 Marketing and Sales Plan

The CVB will continue its traditional plan of work which includes:

- ▶ **Sales** - facilitating the sales of state and national meetings through sales missions, trade shows and FAM's.
- ▶ **Media Relations** - maintaining an aggressive media relations strategy to secure positive media for Buffalo Niagara.
- ▶ **Consumer Advertising** - Developing and placing consumer advertising for targeted markets.
- ▶ **Visitor readiness and information** - maintaining visitor information centers and training local volunteers to be Buffalo Ambassadors.
- ▶ **Convention Services** – providing support for conventions that come to Buffalo Niagara by providing information, housing services and trained volunteers.

In addition, the CVB will address the following strategic imperatives in 2011:

1. Launch the roll out of the new **Buffalo. For Real** platform.
2. Invest in improved technology to increase customer engagement, improve efficiency of operations and increase sales.
3. Increase collaboration among industry partners to maximize opportunity and to more effectively communicate the value of the tourism sector as an economic driver.
4. Fully capitalize on major events that drive visitation and improve Buffalo Niagara's brand in 2011, including the **National Trust for Historic Preservation**, the **National Buffalo Garden Festival** and other key consumer opportunities.
5. Reintroduce Buffalo as a convention and meeting destination using the convention center improvements, hotel renovations and proximity to the border to increase meetings and conventions that come from out of town.

visit
BUFFALO NIAGARA

CONSUMER MARKETING

1. Launch the roll out of the new Buffalo. For Real brand platform.

- A. Develop local campaign to raise funds, donated and in-kind services for the new brand.
- B. Use the National Preservation Conference to introduce the new brand identity.
(Also addresses Strategic Imperative No. 4)
- C. Become a sponsor of the National Buffalo Wing Festival's Road to Buffalo tour.
(Also addresses Strategic Imperative No. 4)
- D. Toronto Media Initiative (Also addresses Strategic Imperative No. 4) – Create a press event in Toronto with “real” food as the hook.
- E. Blogger/Press trips (Also addresses Strategic Imperative No. 4) –Replicate success with National Garden Festival, and add Mom Bloggers, Food Bloggers and Family Blogger “Fams”.
- F. Enhance State of Visitor Readiness – Partner with Niagara University to assess current visitor state and to create a frontline training program for all hospitality, attraction and transportation partners.

2. Invest in improved technology to increase customer engagement, improve efficiency of operations and increase sales.

Customer Engagement

- A. New WebSite - Re-design and re-launch visitbuffaloniagara.com to include changes to the site's homepage, architecture by engaging and deploying a new Content Management System (CMS) and site redesign to incorporate the new brand.
- B. New Mobile Site - Create a mobile-friendly site by offering visitors a scaled-down version of the CVB's current content-rich website.
- C. New Online Booking Engine – The CVB will now be able to create packages for attractions and hotels that consumers can book directly via the CVB website, with a goal of generating \$100,000 in new package sales.
- D. Increasing Email Subscribers - Continue to deploy targeted e-newsletters through Exact Target and increase subscribers by 20 percent.

Efficiency Improvements

- A. To integrate all service providers (reservation system, lead system, web analytics, housing, etc.) into a single database and CRM will eliminate duplicate work, and provide better service, reduce printing and postage and increase customer response time in the sales department.
- B. Develop a customer intranet to allow our partners to get information in real time regarding the status of their account which will save sales managers from tracking down information. [Customers as in hotel, attractions and media planners.]

Increase Sales

- A. The new CRM will give reps more tools to generate leads, and to measure the effectiveness of their sales efforts.
- B. Increased transparency into the sales function will make management more effective in managing the sales channels.

Every CVB employee will have a performance dashboard each day when they log into their computer.

3. Increase collaboration among industry partners to maximize opportunity and to more effectively communicate the value of the tourism sector as an economic driver.

- A. Improvement in Industry Meetings, Co-op Advertising, and Trade Shows as a way of engaging partners.
- B. Provide partners with an Intranet access to view their leads, referrals and items viewed about them on the CVB web site in a dynamic way in real time (via new CRM).
- C. Celebrate National Tourism Week with events designed to bring together the sector and increase participation in the Buffalo Ambassador program.
- D. Create an e-newsletter with content relevant to industry partners (Also addresses Strategic Imperative No. 3)

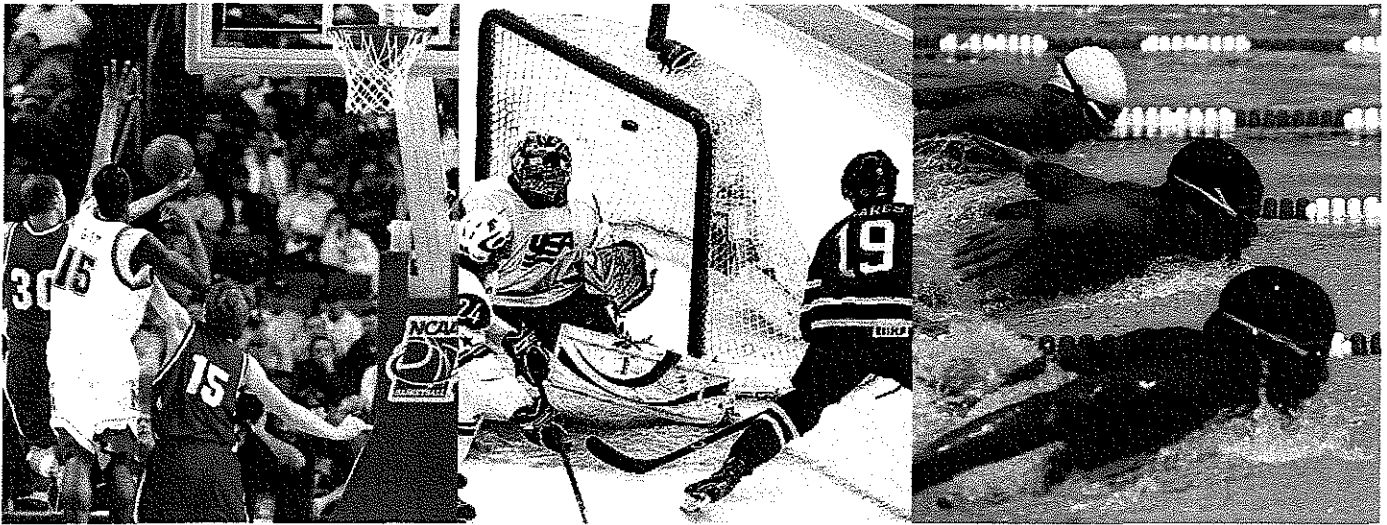
4. Fully capitalize on major events that drive visitation and improve Buffalo Niagara's brand in 2011, including the National Trust for Historic Preservation, the National Buffalo Garden Festival as well as advertising and promotions directed to target:

- A. Women in So. Ontario/Rochester/Erie (Also addresses Strategic Imperative No. 1)
- B. Cultural and Heritage Tourists (Also addresses Strategic Imperative No. 1)
- C. Gardening Enthusiasts (Also addresses Strategic Imperative No. 1)
- D. American History Buffs (Also addresses Strategic Imperative No. 1)
Note: Significant investment in the planning of the War of 1812 will be accomplished in 2011.
- E. International Leisure Travelers (Also addresses Strategic Imperative No. 1)
Note: Research and document the potential of African American heritage tourism, Native American heritage tourism and architecture tourism among international groups and individual travelers. Determine level of staff and financial resources required to compete in this space in 2012 and beyond.

5. Reintroduce Buffalo as a convention and meeting destination using the convention center improvements, hotel renovations and proximity to the border to increase meetings and conventions that come from out of town.

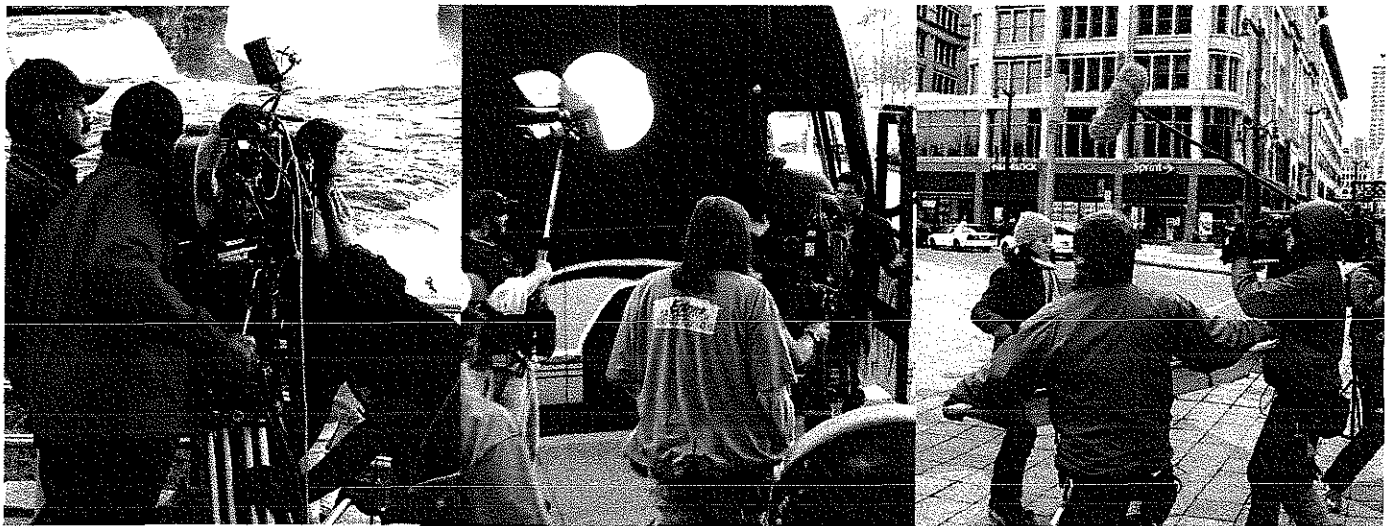
- A. Top 50 Most Wanted - The Convention Sales Department will identify 50 target accounts based on very specific criteria that will become the "hot" list for 2011. These groups will be strategically qualified by their meeting needs; exhibit space requirements, peak hotel room night needs, ability to meet in the northeastern part of the country, and if the CVB can garner strong support from the community.

The top 50 will be targeted as follows; 30 National Associations, 10 New York State and regional meetings and 10 Ethnic, Minority, Military and Fraternal meetings.
- B. Increased advertising in meeting planner trade publications to reintroduce Buffalo as a meeting destination.
- C. Expansion of the Buffalo Ambassador program – levels will be set to allow people of different levels of engagement to be involved in promoting meeting development and in supporting tourism.
- D. Academic Meetings Strategy – The CVB and the University of Buffalo will go into phase two of engaging UB faculty to increase academic meetings here in Buffalo/Niagara.



THE BUFFALO NIAGARA SPORTS COMMISSION

- ▶ The commission will raise \$100,000 to support the commission's work.
- ▶ The commission will engage in a community wide asset evaluation, market analysis with a goal of developing a capital improvement plan to increase sport events in Buffalo/Niagara.



THE BUFFALO NIAGARA FILM COMMISSION

- ▶ Improve the commission's website to encourage partner participation in film commission work.
- ▶ Improve reporting and integrate film commission's work into CRM as to better quantify the commission's economic impact.



BUFFALO NIAGARA CONVENTION & VISITORS BUREAU SUMMARY BUDGET

	2011	2010	Variance
Revenues			
Erie County grant	\$3,250,000	\$3,250,000	0%
All other	\$479,050	\$359,200	3%
Subtotal Revenue	\$3,729,050	\$3,609,200	3%
Expenses			
Marketing department	\$1,444,130	\$1,370,300	5%
Sales and Services	\$1,512,335	\$1,439,750	5%
Admin and Finance	\$772,585	\$799,150	-3%
Subtotal Expenses	\$3,729,050	\$3,609,200	3%



CAPITALIZING ON THE NEW BUFFALO NIAGARA CONVENTION CENTER

The 2011 BNCC Marketing Plan represents an effort to begin a shift of the market mix of convention center business. In recognition of the renovation project completed in September 2010 and upon review of the business segment analysis (see attachment), our goal over the next three to five years is to shift the lines of business with targeted future market mix totals to consistently show: Conventions 40%, Local Meetings/ Banquets/Other 32% and Consumer/Trade Shows 28%. This market mix is modeled after our third best year in BNCC History and reflects the competitive facilities that have come online in the market since the BNCC first opened.

Additionally, the BNCC has set a goal to grow revenue over the next five years for our major lines of business by 15% from an average of \$2.166 million (2007-2011 average) to \$2.5 million annually by 2015.

THE 2011 PLAN

In order to achieve these results the plan reflects increases in all market segments for 2011, although we believe 2011 will show a disproportionate increase in local meetings, banquets and other due to the positive reception to the improved facility and due to the long lead time required to book convention business which is three to five years in advance of the meeting or convention.

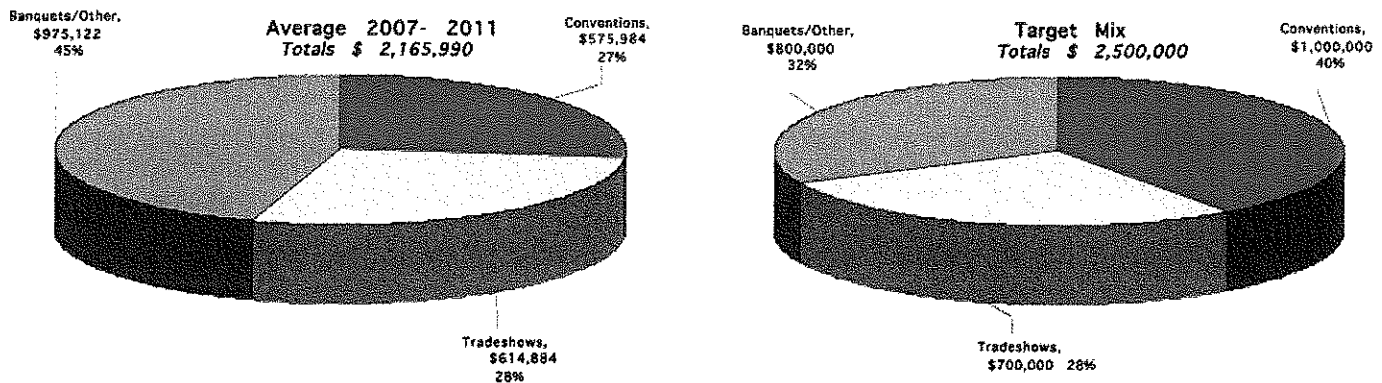
In 2011 BNCC will continue its traditional plan of work which includes:

- ▶ **Sales** - Increase bookings and revenue in other market segments including consumer shows, trade shows, banquets, meetings and special events.
- ▶ Work strategically with the CVB sales team and key hotel partners to increase convention sales and definite bookings.
- ▶ Continue to provide excellent customer service and overall value of product being delivered and increase ancillary revenue.



In addition to the traditional plan of work, the sales staff will address the following strategic sales and marketing imperatives in 2011:

1. Reintroduce Buffalo as a convention and meeting destination highlighting the convention center improvements capitalizing on "A Moment in Time".
2. Begin to shift the mix of business from our current market segmentation (chart below) to increase the convention segment on average of **10-15% annually over a 3 to 5 year period**. To achieve this increase in convention revenue the sales department will need to increase revenues by approximately \$100,000 annually or book 3-4 more convention groups based on average revenues of \$25,000-\$30,000 per convention. With the addition of a new sales manager (hired in the 4th quarter of 2010) to increase sales solicitation efforts targeting convention groups, overflow groups with the Hyatt and other events during need periods with associated room nights we will increase revenues by \$300,000 in future bookings over 15 months.
3. Partner with the Hyatt Regency to jointly promote the Convention Center/Hyatt Regency as a single destination.
4. Complete training and implementation of the EBMS system including contracting, proposals, scripting and work orders.
5. Prepare financial summary/detailed P&L for each event (over an agreed upon threshold) to review individual event financials that will assist Convention Center Management with evaluating profitability of potential future events.
6. Improve all marketing materials and sales support collateral with new brand identity and logo to reflect the improvements to the physical facility.



BUFFALO NIAGARA CONVENTION CENTER 2011 GOALS SUMMARY

	2011	3 year average (2007-2009*)
Rent revenues	\$590,000	\$562,735
F&B Net Revenues	\$262,019	\$248,295
Electrical Services Revenues	\$102,050	\$71,073
Total Number of Meetings & Events	170	155
Total Estimated Attendance	290,000	287,438
Total Estimated Room Nights	30,000	18,539
Guest Satisfaction Survey Index		
Based upon Customer Survey Response	4.75 overall average (5=Excellent, 1=Poor)	4.61**

*As a result of the building closure from June 2010-September 2010, 3 year average will be computed on last 3 full years.

**Based on a two year average 2008 & 2009.



Buffalo Niagara Convention Center Management Corporation

2011 Operating Budget

Buffalo Niagara Convention Center Management Corporation
 2011 Operating Budget

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Budget Variance</u>	<u>Actual Average 2006-2009</u>	<u>Actual Variance</u>
<u>REVENUES:</u>					
<u>EARNED REVENUES</u>					
Gross Food & Beverage	\$ 1,621,405	\$ 1,255,625	29.13%	\$ 1,581,932	2.50%
Rents	590,000	450,000	31.11%	524,686	12.45%
Electrical Services	102,050	60,000	70.08%	80,406	26.92%
Equipment Rentals	12,000	10,000	20.00%	5,658	112.10%
Telephone Revenue	2,000	2,000	0.00%	750	166.67%
Other Earned Revenue	6,438	7,405	-13.06%	7,599	-15.28%
TOTAL EARNED REVENUES	<u>2,333,893</u>	<u>1,785,030</u>	<u>30.75%</u>	<u>2,201,031</u>	<u>6.04%</u>
<u>OTHER REVENUES</u>					
Commissions	16,000	16,000	0.00%	15,879	0.76%
Interest/Dividends	3,000	4,990	-39.88%	5,907	-49.21%
TOTAL OTHER REVENUES	<u>19,000</u>	<u>20,990</u>	<u>-9.48%</u>	<u>21,785</u>	<u>-12.79%</u>
Erie County - Grant	1,650,000	1,750,000	-5.71%	1,570,925	5.03%
TOTAL REVENUES	<u>\$ 4,002,893</u>	<u>\$ 3,556,020</u>	<u>12.57%</u>	<u>\$ 3,793,741</u>	<u>5.51%</u>
<u>EXPENSES:</u>					
COST OF SALES FOOD AND BEVERAGE	<u>\$ 1,359,387</u>	<u>\$ 937,952</u>	<u>44.93%</u>	<u>\$ 1,305,002</u>	<u>4.17%</u>
<u>SALARIES/WAGES</u>					
Admin/Sales	343,000	379,000	-9.50%	324,259	5.78%
Maintenance	453,000	415,000	9.16%	444,185	1.98%
Engineering/Electrical	256,000	247,000	3.64%	250,736	2.10%
Dock/Lobby	83,000	75,000	10.67%	78,124	6.24%
Staff Incentives	6,500	6,500	0.00%	-	N/A
Temporary Services	2,000	5,000	-60.00%	5,789	-65.45%
TOTAL SALARIES AND WAGES	<u>1,143,500</u>	<u>1,127,500</u>	<u>1.42%</u>	<u>1,103,092</u>	<u>3.66%</u>

Buffalo Niagara Convention Center Management Corporation
2011 Operating Budget

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Budget Variance</u>	<u>Actual Average 2006-2009</u>	<u>Actual Variance</u>
<u>PAYROLL TAXES AND FRINGE BENEFITS</u>					
FICA	87,506	80,000	9.38%	82,343	6.27%
NYS Unemployment Insurance	35,000	35,000	0.00%	31,293	11.85%
Disability/Life Insurance	13,000	12,500	4.00%	11,129	16.81%
Workmens Compensation	29,000	23,000	26.09%	29,287	-0.98%
Health- Admin	49,000	49,506	-1.02%	45,519	7.65%
Health - Union	66,000	59,000	11.86%	60,695	8.74%
Pension - Admin	8,000	12,500	-36.00%	6,695	19.49%
Pension - Union	47,000	37,000	27.03%	41,980	11.96%
TOTAL EMPLOYEE BENEFITS	334,506	308,506	8.43%	308,940	8.28%
TOTAL PERSONNEL EXPENSES	1,478,006	1,436,006	2.92%	1,412,032	4.67%
<u>PROFESSIONAL FEES</u>					
Legal	10,000	10,000	0.00%	9,894	1.07%
Audit	12,500	14,500	-13.79%	14,100	-11.35%
Data Processing	12,000	11,000	9.09%	15,228	-21.20%
Other Professional Fees	25,000	25,000	0.00%	7,014	256.43%
Shared Services - BNCVB	78,000	-	N/A	-	N/A
TOTAL PROFESSIONAL FEES	137,500	60,500	127.27%	46,237	197.38%
<u>SUPPLIES\SMALL TOOLS</u>					
Administrative	11,000	12,500	-12.00%	11,822	-6.96%
Maintenance	35,000	36,000	-2.78%	40,391	-13.35%
Engineering	25,000	27,500	-9.09%	25,550	-2.15%
Electrical	12,500	10,000	25.00%	11,828	5.68%
Food & Beverage	30,000	50,000	-40.00%	22,716	32.07%
TOTAL SUPPLIES	113,500	136,000	-16.54%	112,308	1.06%

Buffalo Niagara Convention Center Management Corporation
 2011 Operating Budget

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Budget Variance</u>	<u>Actual Average 2006-2009</u>	<u>Actual Variance</u>
<u>COMMUNICATION EXPENSES</u>					
Telephone	23,000	22,000	4.55%	26,074	-11.79%
Internet & Website	10,000	7,500	33.33%	-	N/A
Postage & Freight	4,000	6,000	-33.33%	3,938	1.57%
TOTAL COMMUNICATION EXPENSES	37,000	35,500	4.23%	30,012	23.29%
<u>OCCUPANCY EXPENSES</u>					
Utilities - Gas	115,000	115,000	0.00%	110,481	4.09%
Utilities - Electric	335,000	328,000	2.13%	331,807	0.96%
Utilities - Water	14,000	16,000	-12.50%	13,635	2.68%
Admin Insurance	90,000	89,000	1.12%	86,181	4.43%
Contractual Maintenance	20,000	23,000	-13.04%	19,566	2.22%
Emergency Medical Technicians	(2,500)	(2,500)	0.00%	725	-445.07%
Security & Police	(4,000)	(4,000)	0.00%	(1,547)	158.56%
Building Repairs	7,500	12,000	-37.50%	6,851	9.48%
Licenses & fees	1,000	1,100	-9.09%	586	70.79%
Other Occupancy	22,000	20,000	10.00%	21,522	2.22%
TOTAL OCCUPANCY	598,000	597,600	0.07%	589,805	1.39%
<u>EQUIPMENT RENTAL/ REPAIRS & MAINT</u>					
Equipment - Rentals	16,000	24,000	-33.33%	15,963	0.23%
Admin - Repairs & Maintenance	8,500	13,000	-34.62%	7,009	21.28%
Maintenance - Repairs & Maintenance	8,500	10,000	-15.00%	7,116	19.44%
Engineering - Repairs & Maintenance	85,000	90,000	-5.56%	83,419	1.90%
TOTAL EQUIP RENTAL/ REPAIRS & MAINT	118,000	137,000	-13.87%	113,507	3.96%
<u>TRAVEL & ENTERTAINMENT</u>					
Automobile expenses	-	4,500	-100.00%	5,971	-100.00%
Local Meetings & Conferences	5,000	3,000	66.67%	777	543.71%
Client Promotions & Entertainment	15,000	25,000	-40.00%	5,000	200.02%
Out of Town Meetings	20,000	25,000	-20.00%	9,028	121.53%
TOTAL TRAVEL & ENTERTAINMENT	40,000	57,500	-30.43%	20,775	92.54%

Buffalo Niagara Convention Center Management Corporation
 2011 Operating Budget

	<u>Budget 2011</u>	<u>Budget 2010</u>	<u>Budget Variance</u>	<u>Actual Average 2006-2009</u>	<u>Actual Variance</u>
<u>ADVERTISING & PROMOTIONS</u>					
Advertsing	35,000	35,000	0.00%	12,880	171.74%
Promotional Materials	20,000	22,000	-9.09%	2,291	773.17%
Other promotional	25,000	25,000	0.00%	14,672	70.40%
TOTAL ADVERTISING & PROMOTIONS	80,000	82,000	-2.44%	29,842	168.08%
<u>OTHER EXPENSES</u>					
Uniforms	12,000	9,000	33.33%	5,848	105.19%
Dues & Subscriptions	6,000	7,000	-14.29%	5,198	15.43%
Bank Fees/Interest	12,000	12,000	0.00%	11,415	5.12%
Bad Debts	-	5,000	-100.00%	2,366	-100.00%
Miscellaneous	1,500	1,500	0.00%	3,550	-57.74%
TOTAL OTHER EXPENSES	31,500	34,500	-8.70%	28,377	11.01%
CAPITAL EQUIPMENT PURCHASES	10,000	160,000	-93.75%	46,357	-78.43%
TOTAL OPERATING EXPENSES	\$ 4,002,893	\$ 3,674,558	8.94%	\$ 3,734,253	7.19%
INCREASE (DECREASE) IN OPERATING NET ASSETS	0	\$ (118,538)	-100.00%	\$ 59,489	-100.00%
FUNDS ENCUMBERED TO COVER OPERATING DEFICIT	-	118,538	-100.00%	(29,634)	-100.00%
NET INCREASE (DECREASE) IN OPERATING NET ASSETS	\$ 0	\$ -	0.00%	\$ 29,854	-100.00%