IEEE Project 802

Statement of Operations

March 2006 Plenary Session

Denver, CO As of Jul 16, 2006

As 01 3ul 10, 2000			
Session Income	Est/Act	Budget	Deviation
Net Registrations	1,372	1,200	172
67% 925 Early Registrations @ \$400 370,000	,-	,	370,000
22 Early cancellations @ \$400 -8,800			,
31 Cancellations @ \$350 -10,850			
32% 444 Registrations @ \$500 222,000			222,000
5 Cancellation @ \$450 -2,250			222,000
2 Special Cancellation @ \$500 -1,000			
1 On-site registrations @ \$500 500			
1 Student @ \$100 100			
1 Special Registration @ \$400 400			
2 Other credits @ \$100 -200			
Registraion Subtotal 569,900	556,891	497,465	59,426
0 Deadbeat Payment @ \$500	0	0	00,420
Interest	68	60	8
Other	74,261	0	74,261
TOTAL Session Income	631,220	497,525	133,695
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Session Expenses	Actual	Budget	
Audio Visual Rentals	16,855	15,000	(1,855)
Audit	0	8,000	8,000
Bank Charges	140	500	360
Copying	3,879	3,500	(379)
Credit Card Discounts & Fees	12,688	14,515	1,827
Equipment Expenses	24,345	9,000	(15,345)
Get IEEE 802 Conttribution	96,900	90,000	(6,900)
Insurance	2,713	3,500	787
Meeting Administration	83,485	75,064	(8,421)
Misc Expenses	3,083	500	(2,583)
Networking	64,345	65,000	656
Other	18,133		
Phone & Electrical	529	2,100	1,571
Refreshments	117,886	96,000	(21,886)
Shipping	12,764	6,500	(6,264)
Social	79,091	42,000	(37,091)
Supplies	1,250	500	(750)
TOTAL Session Expense	538,089	431,679	(106,409)
Other Income/Expense	0		
NET Session Surplus/(Deficit)	93,131	65,846	27,286
Analysis			
Refreshments per registration	86	80	(6)
Social per registration	58	35	(23)
Meeting Admin per registration	61	62.55	2
Surplus/(Loss) per registration	68	55	13
Pre-Registration ratio	0.67	0.85	

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IEEE Project 802 Estimated Statement of Operations July 2006 Plenary Session San Diego, CA As of July 16, 2006

Registration income 609,000 Cancellation refunds (10,962) Deadbeat collections 0 Bank interest 60 Other income 100,110 TOTAL Meeting Income 698,208 Meeting Expenses Budget Audio Visual Rentals 27,500 Audit 6,000 Bank Charges 500 Copying 3,750 Credit Card Discount 17,052 Equipment Expenses 11,000 Get IEEE 802 Contribution 105,000 Insurance 0 Meeting Administration 84,658 Misc Expenses 3,500 Network 60,000 Phone & Electrical 2,500 Refreshments 125,000 Shipping 4,500 Social 70,000 Supplies 800 Other Discounts 0 TOTAL Meeting Expense 521,760 Other Income/Expense 176,448 Analysis Refreshments per registration <td< th=""><th>Meeting Income</th><th colspan="2">Estimate</th></td<>	Meeting Income	Estimate	
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