

IEEE Project 802
Statement of Operations
March 2006 Plenary Session
Denver, CO
As of Jul 16, 2006

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			
	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	0
		Interest		68	60	8
		Other		74,261	0	74,261
TOTAL Session Income				631,220	497,525	133,695
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 Contribution		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	

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

Meeting Income	<i>Estimate</i>
Registrations	1,400
Registration income	609,000
Cancellation refunds	(10,962)
Deadbeat collections	0
Bank interest	60
Other income	100,110
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TOTAL Meeting Income	698,208

Meeting Expenses	<i>Budget</i>
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
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TOTAL Meeting Expense	521,760

Other Income/Expense

NET Meeting Income/Expense	176,448
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Analysis

Refreshments per registration	89
Social per registration	50
Meeting Administration per registration	60
Networking per registration	43
Get IEEE 802 Contribution per registration	75
Surplus/Deficit per registration	126
Pre-registration rate	0.650