

**IEEE Project 802  
Statement of Operations  
Jan 2007 Interim Session  
London, England  
As of July 10, 2007**

Session Income	Est/Act	Budget	Deviation
<b>Net Registrations</b>	772	1,000	(228)
64% 497 Early Registrations @ \$600	298,200		
20% 151 Registrations @ \$750	113,250		
16% 123 On-site registrations @ \$900	110,700		
0% 1 Student @ \$350	350		
1 Early cancellations @ \$600	(600)		
10 Cancellations @ \$500	(5,000)		
11 Late cancellations @ \$350	(3,850)		
11 Special Cancellation @ \$150	(1,650)		
1 Special Cancellation @ \$650	(650)		
5% 3 Special Cancellation @ \$500	(1,500)		
0 Other credits @ \$100	0		
<b>Registraion Subtotal</b>	<u>509,250</u>	675,000	(165,750)
0 Deadbeat Payment @			0
Interest			0
Other (Hotel comps and commission)	27,598	110,703	(83,105)
<b>TOTAL Session Income</b>	<u>\$ 534,548</u>	785,703	(251,155)
Session Expenses	Actual	Budget	
Audio Visual Rentals	17,914	35,000	17,086
Audit			0
Bank Charges			0
Copying	1,734	10,000	8,266
Credit Card Discounts & Fees	14,399	19,575	5,176
Equipment Expenses	117	1,200	1,083
Get IEEE 802 Contriubution			0
Insurance			0
Meeting Administration	81,874	98,088	16,214
Misc Expenses	30,618 *	24,825	(5,793)
Networking	84,171	88,203	4,032
Phone & Electrical	20,577	20,093	(484)
Refreshments	234,959	304,736	69,777
Shipping	19,823	27,500	7,677
Social	19,360	60,278	40,918
Supplies	147	2,000	1,853
<b>TOTAL Session Expense</b>	<u>\$ 525,693</u>	691,498	165,805
Other Income/Expense			
<b>NET Session Surplus/(Deficit)</b>	<u>8,854</u>	<u>94,205</u>	(85,351)
<b>Analysis</b>			
Refreshments per registration	304	305	0
Social per registration	25	60	35
Meeting Admin per registration	106	98	(8)
Surplus/(Loss) per registration	11	94	(83)

\* Misc items: Hotel gratuity, 802.20 travel reimb, hotel meeting rm fees

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**IEEE Project 802**  
**Statement of Operations**  
**Mar 2007 Plenary Session**  
**Orlando, FL**  
**As of July 10, 2007**

<b>Session Income</b>				<b>Est/Act</b>	<b>Budget</b>	<b>Deviation</b>
				1,320	1,200	120
	<b>Net Registrations</b>					
70%	<b>922 Early Registrations</b>	<b>@ \$400</b>	\$ 368,800			
	<b>13 Early cancellations</b>	<b>@ \$400</b>	(5,200)			
	<b>21 Cancellations</b>	<b>@ \$350</b>	(7,350)			
30%	<b>398 Registrations</b>	<b>@ \$500</b>	199,000			
	<b>8 Cancellation</b>	<b>@ \$450</b>	(3,600)			
2%	<b>1 Special Cancellation</b>	<b>@ \$500</b>	(500)			
	<b>0 Student</b>	<b>@ \$100</b>	0			
	<b>0 Special Registration</b>	<b>@ \$400</b>	0			
	<b>13 Other credits</b>	<b>@ \$100</b>	(1,300)			
	<b>Registraion Subtotal</b>		<b>\$ 549,850</b>	<b>\$ 549,450</b>	\$ 510,247	\$ 39,203
	<b>0 Deadbeat Payment</b>	<b>@ \$500</b>		0	0	0
	<b>Interest</b>			300	200	100
	<b>Other</b> (Hotel comps and commission)			77,527	50,000	27,527
	<b>TOTAL Session Income</b>			<b>\$ 627,277</b>	<b>\$ 560,447</b>	<b>\$ 66,830</b>
<b>Session Expenses</b>				<b>Actual</b>	<b>Budget</b>	
	<b>Audio Visual Rentals</b>			22,883	18,000	(4,883)
	<b>Audit</b>			6,000	6,000	0
	<b>Bank Charges</b>			500	500	0
	<b>Copying</b>			2,500	3,500	1,000
	<b>Credit Card Discounts &amp; Fees</b>			16,012	14,549	(1,463)
	<b>Equipment Expenses</b>			16,340	11,000	(5,340)
	<b>Get IEEE 802 Contribution</b>			95,775	112,500	16,725
	<b>Insurance</b>			2,713	2,500	(213)
	<b>Meeting Administration</b>			82,993	75,064	(7,929)
	<b>Misc Expenses</b>			4,713 *	2,500	(2,213)
	<b>Networking</b>			61,768	60,000	(1,768)
	<b>Phone &amp; Electrical</b>			2,122	2,500	378
	<b>Refreshments</b>			118,219	120,500	2,281
	<b>Shipping</b>			16,779	15,000	(1,779)
	<b>Social</b>			43,885	45,000	1,115
	<b>Supplies</b>			629	1,000	371
	<b>TOTAL Session Expense</b>			<b>\$ 493,830</b>	490,113	(3,717)
	<b>NET Session Surplus/(Deficit)</b>			<b>133,448</b>	70,334	63,113
<b>Analysis</b>						
	<b>Refreshments per registration</b>			<b>90</b>	100	11
	<b>Social per registration</b>			<b>33</b>	38	4
	<b>Meeting Admin per registration</b>			<b>63</b>	63	(0)
	<b>Surplus/(Loss) per registration</b>			<b>101</b>	59	42

\* Misc items: Hotel gratuity 802.20 travel reimb

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**IEEE Project 802**  
**Statement of Operations**  
**July 2007 Plenary Session**  
**San Francisco, CA**

<b>Session Income</b>	<b>Estimate</b> (07/16/07)	<b>Budget</b>	<b>Variance</b>
<b>Registrations</b>	1,450	1,200	250
Early Registrations	\$ 348,000	\$ 288,000	\$ 60,000
Registrations	290,000	240,000	50,000
Other			0
	<u><b>\$ 638,000</b></u>	<u><b>\$ 528,000</b></u>	<u><b>\$ 110,250</b></u>
<b>Cancellations</b>	29		
Early cancellations			-
Cancellations			-
Other credits			-
	<u><b>\$ 12,760</b></u>	<u><b>\$ 10,560</b></u>	<u><b>\$ 2,200</b></u>
<b>Net Registration Income</b>	<u><b>\$ 625,240</b></u>	<u><b>\$ 517,440</b></u>	<u><b>\$ 108,050</b></u>
<b>Interest</b>	300	60	240
<b>Other</b>	60,000	-	60,000
	<u><b>\$ 685,540</b></u>	<u><b>\$ 517,500</b></u>	<u><b>\$ 168,290</b></u>
<b>TOTAL Session Income</b>	<b>\$ 685,540</b>	<b>\$ 517,500</b>	<b>\$ 168,290</b>
<b>Session Expenses</b>	<b>Estimate</b>	<b>Budget</b>	<b>Variance</b>
<b>Audio Visual Rentals</b>	\$ 16,367	\$ 15,000	<b>\$ (1,367)</b>
<b>Audit</b>	0	0	0
<b>Bank Charges</b>	400	278	<b>(122)</b>
<b>Copying</b>	3,500	3,500	0
<b>Credit Card Discounts &amp; Fees</b>	17,545	10,800	<b>(6,745)</b>
<b>Equipment Expenses</b>	9,000	9,000	0
<b>Get IEEE 802 Contribution</b>	108,750	93,750	<b>(15,000)</b>
<b>Insurance</b>	0	0	0
<b>Meeting Administration</b>	89,375	76,838	<b>(12,537)</b>
<b>Misc Expenses</b>	2,000	2,000	0
<b>Networking</b>	66,048	54,388	<b>(11,660)</b>
<b>Phone &amp; Electrical</b>	2,500	2,100	<b>(400)</b>
<b>Refreshments</b>	145,000	125,000	<b>(20,000)</b>
<b>Shipping</b>	18,000	4,500	<b>(13,500)</b>
<b>Social</b>	100,000	100,000	0
<b>Supplies</b>	500	500	0
	<u><b>\$ 578,985</b></u>	<u><b>\$ 497,654</b></u>	<u><b>\$ (81,331)</b></u>
<b>TOTAL Session Expense</b>	<b>\$ 578,985</b>	<b>\$ 497,654</b>	<b>\$ (81,331)</b>
<b>NET Session Surplus/(Deficit)</b>	<b>\$ 106,555</b>	<b>\$ 19,846</b>	<b>\$ 86,959</b>