

IEEE Project 802

Estimated Statement of Operations

March 2007 Plenary Session

Orlando, FL

As of March 10, 2007

Meeting Income	<i>Estimate</i>	<i>Budget</i>	<i>Variance</i>
Registrations	1,393	1,200	193
Registration income	602,969	519,600	83,369
Cancellation refunds	(12,059)	(9,353)	
Deadbeat collections		0	0
Bank interest	200	200	0
Other income	50,000	50,000	0
TOTAL Meeting Income	641,109	560,447	80,662
Meeting Expenses	<i>Estimate</i>	<i>Budget</i>	<i>Variance</i>
Audio Visual Rentals	20,000	18,000	(2,000)
Audit	0	0	0
Bank Charges	250	500	250
Copying	3,500	3,500	0
Credit Card Discount	17,951	14,549	(3,402)
Equipment Expenses	11,000	11,000	0
Get IEEE 802 Contribution	112,500	112,500	0
Insurance	3,000	2,500	(500)
Meeting Administration	84,300	75,064	(9,236)
Misc Expenses	1,500	2,000	500
Network	60,000	60,000	0
Phone & Electrical	2,500	2,500	0
Refreshments	111,403	120,500	9,097
Shipping	6,500	6,500	0
Social	55,701	45,000	(10,701)
Supplies	1,000	1,000	0
Other Discounts	0	0	0
TOTAL Meeting Expense	491,106	475,113	(15,993)
NET Meeting Income/Expense	150,004	85,334	64,669
Analysis			
Refreshments per registration	80	100	20
Social per registration	40	38	(3)
Meeting Administration per reg	61	63	2
Networking per registration	43	50	7
Get IEEE 802 Contribution per	81	94	13
Surplus/Deficit per registration	108	71	37
Pre-registration rate	67%	67%	