

January 2016 All 802 Sponsored Interim History/Budget Analysis

- EC voted in March 2012 to look into moving the ATL March 2014 Plenary in order to open a slot for an Asian venue location.
- Hyatt ATL agreed if we signed up for two all 802 Interims, one in 2015, one in 2016, and one other meeting in 2017.
 - The Jan 2015 session called for a revised room block of 3550 (original was 4000) and a group rate of \$179 (actual pick-up was 2570)
 - The Jan 2016 session called for a revised room block of 3550 (original 4000) and a group rate of \$189. Block has subsequently been adjusted to 3000 (minimum level possible)
 - All other Ts&Cs remained as stated in the original March 2014 contract.
- In Nov 2012, EC approved moving March 2014 and holding the two 802 sponsored interims in Jan 2015 and 2016

January 2016 History/Budget Analysis

- Since all 802 groups met in Jan 2015, we were able to avoid the room block financial penalties since at 2570 we were within 70% of 3550 (2485).
- For Jan 2016 we have taken down the block to 3000 which means we have to hit at least 2100 to avoid penalties,
- Meeting that still needs all groups. If it were Wireless only (typical pick-up of 1400) the penalty would be \$84,000 which would come out of the 802 Treasury.
- The Wireless Groups agreed take the required third meeting in January 2017 since we were able to negotiate a block of 1317 and a room rate of \$179. That contract is currently in IEEE Procurement.

January 2016 History/Budget Analysis

- **January 2015 Essential Meeting Statistics:**
 - Final attendance net of cancellations = 665
 - Total pick-up 2570 room nights (against a block of 3550)
 - AV/Projectors provide by a Hotel provider
 - Network provided by Swisscom

January 2016 History/Budget Analysis

- **Budget assumptions for January 2016 (based on Jan 2015):**
 - Attendance and pick-up will be the same (need to verify)
 - Use the same spread for early, regular, late registrations
 - Use the same spread for Hyatt vs other hotel
 - Use same F&B as 2015 and no social or lunch (same as 2015)
 - Use all other 2015 actuals except
 - Registration Fees (will suggest session break even values)
 - AV/projectors charges (provide Verilan option and option same as 2015)
 - Network Charges (Verilan option and Swisscom option same as 2015)
 - Shipping Charges (Verilan option vs 2015 actuals)
 - Staff Room Charges (Verilan option vs 2015 actuals)
 - Minor adjustments to comp credits and commissions based on \$10 higher group rate.

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Major Meeting Expenses Deltas (with and without Verilan):						
Audio Visual Services -						
	Equipment Rental+Labor	\$20,000.00	(AV HOTEL)	\$54,999.48	(AV HOTEL Including Projectors)	
	LCD Management	\$14,700.00	(provided by VLAN)	\$0.00	(provided by VLAN)	
	Electrical	\$0.00	(Electrical-HOTEL)	\$0.00	(Electrical-HOTEL)	
	Power	\$0.00	(Power HOTEL)	\$0.00	(Power HOTEL)	
Network Service						
	On-Site Network Services	\$61,700.00	(VeriLAN)	\$0.00	(VeriLAN)	
	Hotel Network Services	\$6,000.00	(Swisscom - HOTEL)	\$12,000.00	(Swisscom - HOTEL)	
	Shipping (All equipment&supplies)	\$6,511.30	(SHIPPING)	\$1,511.30	(SHIPPING)	
	Staff Rooms	\$7,848.29	FTF/VLAN staff 76 rn	\$4,130.68	FTF/VLAN staff	
	Total:	\$116,759.59		\$72,641.46		
	Est. Break-even Registration Fee:	\$375.00		\$325.00		
	Projected Surplus (Loss):	(\$4,652.00)		\$2,646.60		