

Draft

**IEEE Project 802
Estimated Statement of Operations
Mar 2011 Plenary Session
Singapore
As of Mar 13, 2011**

Income				Act/Est						Budget					Var	
	Fee	Cxl	LCxl	Gross	Cxl	LCxl	Net	Net Amt	%	Gross	Cxl	Net	Net Amount	%		
Paid Registration Summary (dB)																
Pre-registration	\$ 800	\$ (800)	\$ (750)	18	0	0	18	\$ 14,400	3%	36					4%	
Pre-registration (with discount)	\$ 500	\$ (500)	\$ (450)	494	39	0	455	\$ 227,500	65%	630					70%	
Web-registration	\$ 1,000	\$ (1,000)	\$ (950)	8	1	0	7	\$ 7,000	1%	27					3%	
Web-registration (with discount)	\$ 700	\$ (700)	\$ (650)	165	6	0	159	\$ 111,300	23%	135					15%	
Onsite-registration	\$ 1,200	\$ (1,200)	\$ (1,150)	20	0	0	20	\$ 24,000	3%	18					2%	
Onsite-registration (with discount)	\$ 900	\$ (900)	\$ (850)	36	0	0	36	\$ 32,400	5%	54					6%	
Student-registration	\$ 150			0	0	0	0	\$ -	0%	0					0%	
Total Registration				741	46	0	695	\$ 416,600	100%	900	27	873	\$ 519,435	100%		(\$102,835)
								\$ 416,600	64%						66%	
Non-registration Income																
Deadbeat collections							\$ -		0%				\$ -		0%	\$0
Bank interest							\$ 300		0%				\$ 300		0%	\$0
Comps & Commissions							\$ 64,347		10%				\$ 92,285		12%	(\$27,938)
Other							\$ 170,313		0.2614				\$ 170,313		22%	\$0
Total Session Income							\$ 651,559		100%				\$ 782,333		100%	(\$130,773)
Expenses																
Audio Visual							\$ 1,000		0%				pkg			
Audit							\$ 6,000		1%				\$ 6,000		1%	\$0
Bank Charges							\$ 350		0%				\$ 350		0%	\$0
Copying							\$ 500		0%				\$ 4,500		1%	(\$4,000)
Credit Card Discounts & Fees							\$ 22,065		4%				\$ 25,972		3%	(\$3,907)
Equipment Expenses							\$ -		0%				\$ -		0%	\$0
Get IEEE 802 Contribution							\$ 52,125		8%				\$ 65,475		9%	(\$13,350)
Insurance							\$ -		0%				\$ -		0%	\$0
Meeting Administration							\$ 97,974		16%				\$ 103,881		14%	(\$5,907)
Misc Expenses*							\$ 8,000		1%				\$ 4,500		1%	\$3,500
Networking							\$ 75,087		12%				\$ 120,000		16%	(\$44,913)
Other Expenses							\$ -		0%				\$ -		0%	\$0
Phone & Electrical							\$ 500		0%				\$ 500		0%	\$0
Refreshments							\$ -		0%				pkg			
Shipping							\$ 22,000		3%				\$ 25,000		3%	(\$3,000)
Social							\$ 58,750		9%				\$ 62,500		8%	(\$3,750)
Singapore Package (a/v,breaks, breakfast, lunch)							\$ 284,365						\$ 324,316			(\$39,951)
Supplies							\$ 500		0%				\$ 1,500		0%	(\$1,000)
Total Session Expense							\$ 629,216		55%				\$ 744,494		56%	(\$116,278)
							\$ 22,343						\$ 37,838			

* reg counters, grats, CDs

Net Session Surplus/(Loss) **\$ 22,343** **\$ 37,838**