

IEEE Project 802
Statement of Operations
Mar 2008 Plenary Session
Orlando, FL
As of Jul 13, 2008

Session Income	dB	Est/Act	Budget	Deviation
Net Registrations		1,417	1,300	117
77.1% 1093 Early Registrations @ \$400	\$ 437,200			
20 Early cancellations @ \$400	(8,000)			
39 Cancellations @ \$350	(13,650)			
22.9% 324 Registrations @ \$500	162,000			
0 Cancellation @ \$500	0			
3 Cancellation @ \$450	(1,350)			
0.0% 0 Student @ \$150	0			
0 Other credits @ \$100	0			
Registraion Subtotal	\$ 576,200	\$ 572,300	\$ 547,820	\$ 24,480
0 Deadbeat Payment @ \$500		0	0	0
Interest		14	150	(136)
Other (Hotel comps and commission)		79,267	75,000	4,267
TOTAL Session Income		\$ 651,582	\$ 622,970	\$ 28,612
Session Expenses		Est/Act	Budget	Deviation
Audio Visual Rentals		20,546	25,500	4,954
Audit		6,000	6,000	0
Bank Charges		195	450	255
Copying		2,716	3,000	284
Credit Card Discounts & Fees		16,618	15,652	(966)
Equipment Expenses		12,737	15,000	2,263
Get IEEE 802 Contribution		101,625	97,500	(4,125)
Insurance		2,713	3,000	287
Meeting Administration		89,344	80,861	(8,483)
Misc Expenses		3,004 *	5,000	1,996
Networking		60,307	68,000	7,693
Other Expenses		0	5,600	5,600
Phone & Electrical		1,279	2,300	1,021
Refreshments		129,477	135,000	5,523
Shipping		9,958	19,000	9,042
Social		53,990	49,000	(4,990)
Supplies		2,129	800	(1,329)
TOTAL Session Expense		\$ 512,637	531,663	19,026
NET Session Surplus/(Deficit)		138,944	91,307	47,637
Analysis				
Refreshments per registration		91	104	12
Social per registration		38	38	(0)
Meeting Admin per registration		63	62	(1)
Surplus/(Loss) per registration		98	70	28

* Misc items: Hotel gratuity,802.20 travel reimb, retirement gift

IEEE Project 802
Estimated Statement of Operations
July 2008 Plenary Session
Denver, CO
As of Jul 13 2008

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Meeting Income	<i>Estimate</i>	Budget	Variance
Registrations	1,400	1,300	100
Registration income	602,000	559,000	43,000
Cancellation refunds	<i>(12,040)</i>	<i>(11,180)</i>	
Deadbeat collections	0	0	0
Bank interest	500	400	100
Other income	<u>77,500</u>	<u>75,000</u>	2,500
TOTAL Meeting Income	\$ 667,960	\$ 623,220	44,740
Meeting Expenses	<i>Estimate</i>	Budget	Variance
Audio Visual Rentals	25,500	\$ 25,500	0
Audit	0	0	0
Bank Charges	350	350	0
Copying	3,500	3,500	0
Credit Card Discount	16,856	15,652	<i>(1,204)</i>
Equipment Expenses	15,000	15,000	0
Get IEEE 802 Contribution	102,900	95,550	<i>(7,350)</i>
Insurance	0	0	0
Meeting Administration	85,658	80,861	<i>(4,797)</i>
Misc Expenses	7,500	7,500	0
Network	68,000	68,000	0
Other Expenses	0	0	
Phone & Electrical	2,000	2,000	0
Refreshments	150,000	150,000	0
Shipping	15,000	15,000	0
Social	75,000	75,000	0
Supplies	800	800	0
Other Discounts	<u>0</u>	<u>0</u>	0
TOTAL Meeting Expense	\$ 568,064	\$ 554,713	<i>(13,351)</i>
NET Meeting Income/Expense	<u>\$ 99,896</u>	<u>\$ 68,507</u>	31,389
Analysis			
Refreshments per registration	107	115	8
Social per registration	54	58	4
Meeting Administration per reg	61	62	1
Networking per registration	49	52	4
Get IEEE 802 Contribution per	75	75	0
Surplus/Deficit per registration	71	53	19
Pre-registration rate	70%	70%	