

# Committee Budget Summary A\$

Interim IEEE 802.11 & 802.15 Meetings											
Manager	Event Date	Draft No.	Last revised	File No							
Karine Edwards	12/05/2002	FINAL	28 June 02	0109075							
	Original Budget				Revised Budget				ACTUAL \$		
	08-Apr-02			GST on Average	10/05/2002			GST on Average	Projected Final	GST included	GST Collected
	125	150	175		200	253	300				
<b><u>Income</u></b>											
Registration	102,500	123,000	143,500	11,182	160,000	203,000	245,000	18,455	206,600	206,600.00	18,782
Sponsorship	20,000	20,000	20,000	1,818	16,000	16,000	16,000	1,455	16,000	16,000.00	1,455
Other											
<b>Subtotal Conference Exhibition</b>	122,500	143,000	163,500	13,000	176,000	219,000	261,000	19,909	222,600	222,600.00	20,236
<b>Total Income</b>	122,500	143,000	163,500	13,000	176,000	219,000	261,000	19,909	222,600	222,600.00	20,236
<b><u>Expenditure</u></b>											<b>GST Paid</b>
Fixed	68,100	68,100	68,100	6,191	78,338	78,338	78,338	7,122	78,869	39,898.00	3,627
Variable	62,463	72,950	84,675	6,632	103,550	128,075	152,600	11,643	133,016	107,326.00	9,757
Exhibition											
<b>Total Expenditure Paid Plus Invoices not Paid</b>	130,563	141,050	152,775	12,823	181,888	206,413	230,938	18,765	211,885	147,224.00	13,384
<b>Total Expenditure</b>	130,563	141,050	152,775	12,823	181,888	206,413	230,938	18,765	211,885	211,884.70	19,262
<b>Conference Net In/(Out)</b>	<b>-\$8,063</b>	<b>\$1,950</b>	<b>\$10,725</b>		<b>-\$5,888</b>	<b>\$12,587</b>	<b>\$30,062</b>		<b>\$10,715</b>	<b>\$10,715.30</b>	
<b>GST Net In/Out</b> Excludes Seeding	<b>-\$733</b>	<b>\$177</b>	<b>\$975</b>	<i>Payable</i>	<b>-\$535</b>	<b>\$1,144</b>	<b>\$2,733</b>	<i>Payable</i>	<b>\$974</b>	<b>\$974.11</b>	<i>Payable</i>
<b>Conference Profit/(Loss)</b>	<b>-\$7,330</b>	<b>\$1,773</b>	<b>\$9,750</b>		<b>-\$5,353</b>	<b>\$11,443</b>	<b>\$27,329</b>		<b>\$9,741</b>	<b>\$9,741.19</b>	