

**IEEE Project 802**  
**Estimated Statement of Operations**  
**Mar 2009 Plenary Session**  
**Vancouver, BC**  
**As of Mar 13, 2009**

Draft

| <b>Meeting Income</b>             | <i><b>Estimate</b></i> | Budget            | Variance         |
|-----------------------------------|------------------------|-------------------|------------------|
| Registrations                     | 1,016                  | 1,200             | (184)            |
| Registration income               | 426,480                | 516,000           | (89,520)         |
| Cancellation refunds              | (14,927)               | (10,320)          |                  |
| Deadbeat collections              | 0                      | 0                 | 0                |
| Bank interest                     | 2,500                  | 1,400             | 1,100            |
| Other income                      | 59,600                 | 75,000            | (15,400)         |
| <b>TOTAL Meeting Income</b>       | <b>\$ 473,653</b>      | <b>\$ 582,080</b> | <b>(108,427)</b> |
|                                   |                        |                   |                  |
| <b>Meeting Expenses</b>           | <i><b>Estimate</b></i> | Budget            | Variance         |
| Audio Visual Rentals              | 21,200                 | \$ 25,500         | 4,300            |
| Audit                             | 0                      | 0                 | 0                |
| Bank Charges                      | 350                    | 350               | 0                |
| Copying                           | 2,750                  | 3,500             | 750              |
| Credit Card Discount              | 15,780                 | 14,964            | (816)            |
| Equipment Expenses                | 2,000                  | 2,500             | 500              |
| Get IEEE 802 Contribution         | 73,500                 | 88,200            | 14,700           |
| Insurance                         | 0                      | 0                 | 0                |
| Meeting Administration            | 81,991                 | 92,400            | 10,409           |
| Misc Expenses                     | 3,500                  | 3,500             | 0                |
| Network                           | 93,000                 | 70,000            | (23,000)         |
| Other Expenses                    | 0                      | 0                 |                  |
| Phone & Electrical                | 550                    | 2,000             | 1,450            |
| Refreshments                      | 103,000                | 150,000           | 47,000           |
| Shipping                          | 14,000                 | 15,000            | 1,000            |
| Social                            | 52,000                 | 50,000            | (2,000)          |
| Supplies                          | 800                    | 800               | 0                |
| Other Discounts                   | 0                      | 0                 | 0                |
| <b>TOTAL Meeting Expense</b>      | <b>\$ 464,421</b>      | <b>\$ 518,714</b> | <b>54,293</b>    |
|                                   |                        |                   |                  |
| <b>NET Meeting Income/Expense</b> | <b>\$ 9,233</b>        | <b>\$ 63,366</b>  | <b>(54,133)</b>  |