

IEEE Project 802
Statement of Operations
Nov 2009 Plenary Session
Atlanta, GA
As of Mar 15, 2010

Draft

Session Income	dB	Est/Act	Budget	Deviation
Net Registrations		996	1,100	(104)
80.1% 798 Early Registrations @ \$400	\$ 319,200			
18 Cancellations @ \$350	(6,300)			
11 Early cancellations @ \$400	(4,400)			
0 Visa cancellations @ \$400	0			
19.9% 198 Registrations @ \$500	99,000			
0 Cancellation @ \$500	0			
1 Cancellation @ \$450	(450)			
0.0% 0 Student @ \$150	0			
0 Other credits @ \$100	0			
Registraion Subtotal	\$ 407,050	\$ 407,050	\$ 463,540	\$ (56,490)
0 Deadbeat Payment @ \$500		0	0	0
Interest		602	200	402
Other (Hotel comps and commission)		49,276	55,000	(5,724)
TOTAL Session Income		\$ 456,928	\$ 518,740	\$ (61,812)
Session Expenses		Est/Act	Budget	Deviation
Audio Visual		14,027	25,500	11,473
Audit		0	0	0
Bank Charges		180	350	170
Copying		1,952	3,500	1,548
Credit Card Discounts & Fees		19,465	16,555	(2,910)
Equipment Expenses		2,328	2,500	172
Get IEEE 802 Contribution		72,375	80,850	8,475
Insurance		0	0	0
Meeting Administration		77,655	86,950	9,295
Misc Expenses		2,640 *	3,500	860
Networking		103,193	100,000	(3,193)
Other Expenses		0 !	5,600	5,600
Phone & Electrical		1,555	200	(1,355)
Refreshments		79,026	100,000	20,974
Shipping		12,357	15,000	2,643
Social		49,004	75,000	25,996
Supplies		1,344	800	(544)
TOTAL Session Expense		437,101	516,305	79,204
NET Session Surplus/(Deficit)		19,827	2,435	17,392