

Draft

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

As of Jul 17, 2011

Income				Estimate						Budget					Var	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	26	13	455	\$ 228,150	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	33	13	695	\$ 417,250	100%	900	27	873	\$519,435	100%	(\$102,185)	-20%	
								\$ 417,250	63%					66%			
Non-registration Income																	
Deadbeat collections							\$ -		0%	\$ -				0%	\$0		
Bank interest							\$ 1,016		0%	\$ 300				0%	\$716		
Comps & Commissions							\$ 73,693		11%	\$ 92,285				12%	(\$18,592)		
Other: Singapore Sponsorship							\$ 170,313		0.2572	\$ 170,313				22%	\$0		
Total Session Income							\$ 662,271		100%	\$ 782,333				100%	(\$120,062)	-15%	
Expenses																	
Audio Visual							\$ 794		0%	pkg							
Audit							\$ 6,000		1%	\$ 6,000				1%	\$0		
Bank Charges							\$ 46		0%	\$ 350				0%	(\$305)		
Copying							\$ 36		0%	\$ 4,500				1%	(\$4,464)		
Credit Card Discounts & Fees							\$ 17,879		3%	\$ 25,972				3%	(\$8,093)		
Equipment Expenses							\$ -		0%	\$ -				0%	\$0		
Get IEEE 802 Contribution							\$ 52,125		8%	\$ 65,475				9%	(\$13,350)		
Insurance							\$ -		0%	\$ -				0%	\$0		
Meeting Administration							\$ 81,714		13%	\$ 103,881				14%	(\$22,168)		
Misc Expenses*							\$ 4,572		1%	\$ 4,500				1%	\$72		
Networking							\$ 81,577		13%	\$ 120,000				16%	(\$38,423)		
Other Expenses - Site Survey							\$ 17,221		3%	\$ -				0%	\$17,221		
Phone & Electrical							\$ -		0%	\$ 500				0%	(\$500)		
Convention & Fees							\$ -		0%	pkg							
Shipping							\$ 20,042		3%	\$ 25,000				3%	(\$4,958)		
Workshop							\$ 1,241										
Social							\$ 60,313		10%	\$ 62,500				8%	(\$2,188)		
Singapore Package (a/v,breaks, breakfast, lunch)							\$ 284,365			\$ 324,316					(\$39,951)		
Supplies							\$ -		0%	\$ 1,500				0%	(\$1,500)		
Total Session Expense							\$ 627,923		55%	\$ 744,494				56%	(\$118,606)		
* reg counters, grats, CDs																	
Net Session Surplus/(Loss)							\$ 34,347			\$ 37,838							