

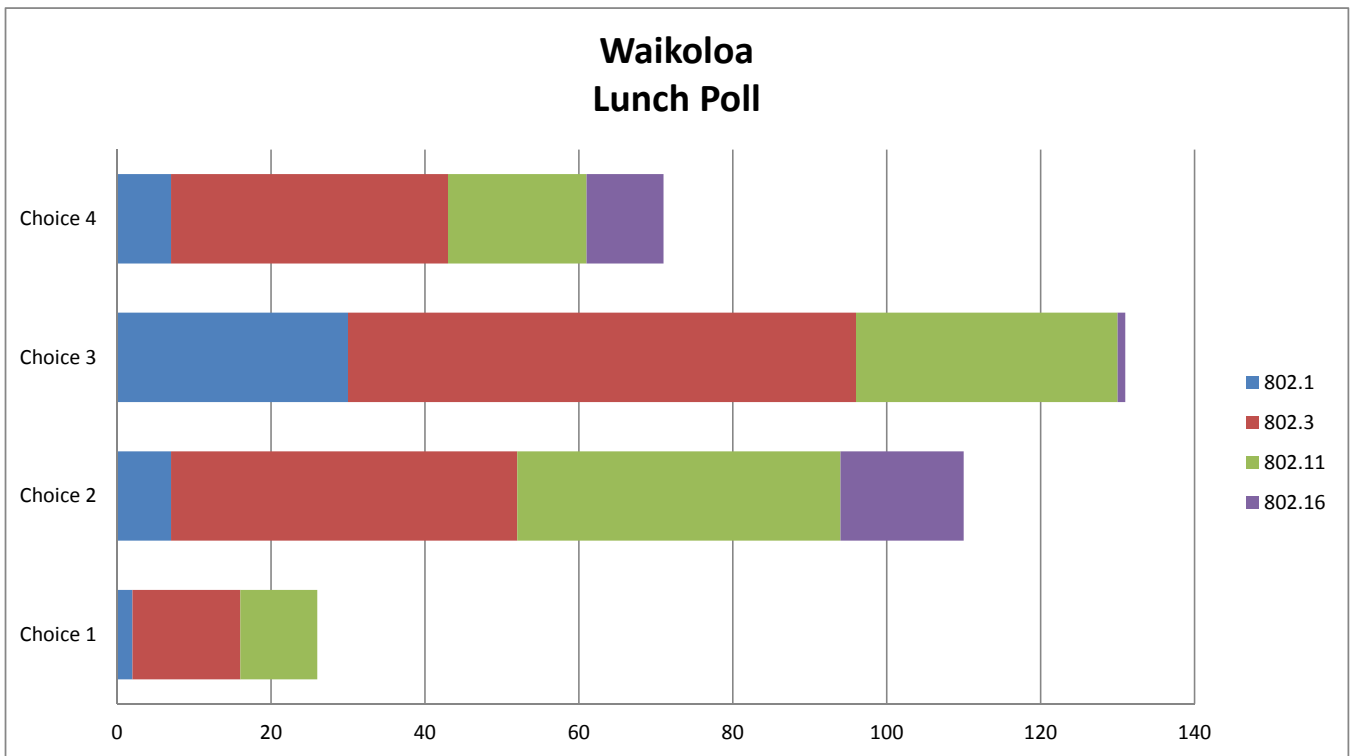
IEEE Project 802
Statement of Operations
November 2011 Plenary Session
Atlanta
As of November 11, 2011

	Fee	Estimate			Budget		
		Net	Net Amt	%	Net	Net Amt	%
Income							
Net Registration Income	\$ 474	760	\$ 360,050	87%	796	\$374,350	86%
Non-registration Income							
Deadbeat collections			\$ -	0%			0%
Bank interest			\$ 900	0%	\$ 900		0%
Comps, Commissions & Discounts			\$ 55,000	13%	\$ 60,000		14%
Other			\$ -	0%	\$ -		0%
Total Session Income			\$ 415,950	13%		\$ 435,250	14%
Expenses							
Audio Visual			\$ 13,000	3%	\$ 20,000		5%
Bank Charges			\$ 350	0%	\$ 350		0%
Credit Card Discounts & Fees			\$ 18,003	4%	\$ 18,718		4%
Equipment Expenses			\$ 14,000	3%	\$ 14,000		3%
Get IEEE 802 Contribution (Net paid attendees * \$75.00)			\$ 57,000	14%	\$ 59,700		14%
Infrastructure			\$ 2,750	1%	\$ 3,150		1%
Meeting Administration			\$ 79,230	20%	\$ 75,970		18%
Misc Meeting Expenses			\$ 3,500	1%	\$ 3,400		1%
Networking			\$ 87,000	22%	\$ 87,000		20%
Shipping			\$ 12,000	3%	\$ 12,000		3%
Social			\$ 52,000	13%	\$ 43,780		10%
Food & Beverage			\$ 62,500	16%	\$ 87,560		21%
Total Session Expense			\$ 401,333	100%		\$ 425,628	100%
Net Session Surplus/(Loss)			\$ 14,618			\$ 9,623	

**IEEE Project 802
Statement of Operations
March 2012 Plenary Session
Waikoloa
As of 11 November 2011**

	Fee	Budget		
		Net	Net Amt	%
Income				
Net Registration Income	\$ 477	750	\$357,750	88%
Non-registration Income				
Deadbeat collections				0%
Bank interest		\$ 900		0%
Comps, Commissions & Discounts		\$ 50,000		12%
Other		\$ -		0%
Total Session Income			\$ 408,650	12%
Expenses				
Audio Visual		\$ 20,000		4%
Bank Charges		\$ 300		0%
Credit Card Discounts & Fees		\$ 17,888		4%
Equipment Expenses		\$ 2,000		0%
Get IEEE 802 Contribution (Net paid attendees * \$75.00)		\$ 56,250		12%
Infrastructure		\$ 7,000		1%
Meeting Administration		\$ 76,870		16%
Misc Meeting Expenses		\$ 7,700		2%
Networking		\$ 86,600		18%
Shipping		\$ 20,000		4%
Social		\$ 86,250		18%
Food & Beverage		\$ 93,750		20%
Total Session Expense			\$ 474,608	100%
Net Session Surplus/(Loss)			\$ (65,958)	

Option 2 Lunch subsidy would increase the deficit by \$75k



802.15 did not take a poll, WG Chair certain Choice 2, Choice 1 would be strongly preferred

Meeting planning will consider this advice

March meeting cancellation fee will likely be increased (\$50 -> \$100)

March meeting cancellation no fee deadline will likely be increased (Fri prior -> 1 week)