

**IEEE Project 802**  
**Statement of Operations**  
**November 2011 Plenary Session**  
**Atlanta**  
As of February 17, 2012

| Income   | Actual |     |                   | Budget      |                   |           |             |
|--|--------|-----|-------------------|-------------|-------------------|-----------|-------------|
|  | Fee    | Net | Net Amt           | %           | Net               | Net Amt   | %           |
| Net Registration Income                                  |        | 747 | \$ 336,200        | 87%         | 785               | \$373,850 | 86%         |
| Non-registration Income                                  |        |     |                   |             |                   |           |             |
| Deadbeat collections                                     |        |     | \$ -              | 0%          |                   |           | 0%          |
| Bank interest  |        |     | \$ 728            | 0%          | \$ 900            |           | 0%          |
| Comps, Commissions & Discounts                           |        |     | \$ 43,843         | 11%         | \$ 60,000         |           | 14%         |
| Other - Hotel Rebate                                     |        |     | \$ 5,000          | 1%          | \$ -              |           | 0%          |
| <b>Total Session Income</b>                              |        |     | <b>\$ 385,771</b> | <b>13%</b>  | <b>\$ 434,750</b> |           | <b>14%</b>  |
| <b>Expenses</b>  |        |     |                   |             |                   |           |             |
| Audio Visual   |        |     | \$ 12,455         | 3%          | \$ 20,000         |           | 5%          |
| Bank Charges   |        |     |                   | 0%          | \$ 350            |           | 0%          |
| Credit Card Discounts & Fees                             |        |     | \$ 11,574         | 3%          | \$ 18,693         |           | 5%          |
| Equipment Expenses                                       |        |     | \$ 16,519         | 5%          | \$ 14,000         |           | 3%          |
| Get IEEE 802 Contribution (Net paid attendees * \$75.00) |        |     | \$ 55,875         | 15%         | \$ 58,875         |           | 14%         |
| Infrastructure   |        |     | \$ 2,296          | 1%          |                   |           | 0%          |
| Meeting Administration                                   |        |     | \$ 71,209         | 20%         | \$ 71,715         |           | 18%         |
| Misc Meeting Expenses                                    |        |     | \$ 2,430          | 1%          |                   |           | 0%          |
| Networking   |        |     | \$ 67,260         | 19%         | \$ 81,000         |           | 20%         |
| Shipping   |        |     | \$ 9,291          | 3%          | \$ 12,000         |           | 3%          |
| Social   |        |     | \$ 49,424         | 14%         | \$ 86,350         |           | 21%         |
| Food & Beverage  |        |     | \$ 62,502         | 17%         | \$ 43,175         |           | 11%         |
| <b>Total Session Expense</b>                             |        |     | <b>\$ 360,835</b> | <b>100%</b> | <b>\$ 406,158</b> |           | <b>100%</b> |
| <b>Net Session Surplus/(Loss)</b>                        |        |     | <b>\$ 24,936</b>  |             | <b>\$ 28,593</b>  |           |             |