

WASHINGTON STATE BAR ASSOCIATION

Maggie Yu
Controller
Washington State Bar Association

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October 9, 2023

Dear Section Chairs, Chairs-elect, and Treasurers:

We are pleased to present the finalized FY2024 budget for your section that was approved by the Board of Governors at the September 6-7, 2023 meeting.

Please refer to the below description of how the budget report is laid out:

- Column 1 - "FY2023 Budget": This is the BOG approved annual budget for FY2023 which covers October 1, 2022 to September 30, 2023.
- Column 2 - "FY2024 Budget": This is the BOG approved annual budget for FY2024 which covers October 1, 2023 to September 30, 2024.
- Column 3 - "Comparison": This is the dollar amount variance between the FY2023 and the FY2024 budget.
- Column 4 - "FY2022 Actuals YTD": This is FY22 YTD actual revenues and expenditures as of September 30, 2022.
- Column 5 - "FY2023 Actuals YTD": This is FY23 YTD actual revenues and expenditures as of May 31, 2023.

Please let us know if you have any questions about this document or general budget questions and we would be happy to help. Our contact info is listed below for your convenience:

Carolyn MacGregor – Sections Program Specialist: carolynm@wsba.org
Julianne Unite – Member Services and Engagement Manager: julianneu@wsba.org
Darshita Patel – Senior Accountant & Budget Analyst: darshitap@wsba.org
Maggie Yu – Controller: maggiy@wsba.org

Have a great year!

Sincerely,

Maggie Yu

Washington State Bar Association

Section Budget Comparison

		FY2023 Budget	FY2024 Budget	FY23 vs FY24 Comparison	% Change	FY2022 Actuals YTD	FY2023 Actuals YTD
SELU ENVIRONMENTAL & LAND USE LAW SECTION							
40500	INTEREST - INVESTMENTS	290	645	355	122%	385	-
41800	SEMINAR REGISTRATIONS	1,450	-	(1,450)	-100%	-	-
41805	MINI-CLE REVENUE	1,050	1,500	450	43%	3,875	1,605
41850	SEMINAR SPLITS W/ CLE	2,975	6,000	3,025	102%	21,419	-
48200	SECTION DUES REVENUE	30,520	30,430	(90)	0%	28,740	39,358
41855	CLE SECTION SPLITS PROJECTIONS	-	-	-		(7,580)	-
TOTAL REVENUE		36,285	38,575	2,290	6%	46,839	40,963
50165	CONFERENCE CALLS	150	175	25	17%	124	165
58175	AWARDS	2,500	2,000	(500)	-20%	-	-
58200	BREAKFAST/LUNCH/DINNER MTG EXP	300	500	200	67%	-	-
58300	EXECUTIVE COMMITTEE EXPENSES	10,000	12,500	2,500	25%	492	6,394
58305	EXECUTIVE COMM EXP - OTHER	500	500	-	0%	7,246	-
58400	PER MEMBER CHARGE	13,475	13,847	372	3%	13,458	17,633
58525	SCHOLARSHIPS/DONATIONS/GRANT	6,000	9,000	3,000	50%	11,000	-
58600	SECTION SPECIAL PROJECTS	500	-	(500)	-100%	-	-
58615	LAW SCHOOL OUTREACH	1,000	2,000	1,000	100%	891	1,152
58620	MINI-CLE EXPENSE	2,000	5,500	3,500	175%	336	112
58625	SEMINAR EXPENSE - SECTIONS	1,500	1,500	-	0%	-	-
58675	WEBSITE EXPENSES	130	130	-	0%	126	123
58750	SEMINAR SCHOLARSHIPS	2,000	2,000	-	0%	-	2,000
TOTAL DIRECT EXPENSES		40,055	49,652	9,597	24%	33,673	27,579
NET INCOME (LOSS):		(3,770)	(11,077)	(7,307)	194%	13,166	13,384
NEW FUND BALANCE:		61,097	50,020	(11,077)	-18%	64,867	78,184