

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
SLIT	LITIGATION SECTION						
40500	INTEREST - INVESTMENTS	820	1,155	335	41%	689	-
41850	SEMINAR SPLITS W/ CLE	11,350	6,100	(5,250)	-46%	18,679	-
48200	SECTION DUES REVENUE	30,660	29,265	(1,395)	-5%	28,661	39,344
41855	CLE SECTION SPLITS PROJECTIONS	-	-	-		(3,000)	-
TOTAL REVENUE		42,830	36,520	(6,310)	-15%	45,029	39,344
50165	CONFERENCE CALLS	170	170	-	0%	70	17
58175	AWARDS	1,500	1,500	-	0%	-	-
58200	BREAKFAST/LUNCH/DINNER MTG EXP	5,500	5,500	-	0%	-	-
58300	EXECUTIVE COMMITTEE EXPENSES	12,750	12,750	-	0%	464	2,213
58325	LDSHIP/PROF DEVELOP/RETREATS	420	520	100	24%	-	-
58350	MEMBERSHIP & RECRUITING EXP	1,000	1,000	-	0%	-	-
58400	PER MEMBER CHARGE	18,049	17,998	(51)	0%	17,904	23,504
58500	NEW LAWYER OUTREACH	600	600	-	0%	-	-
58525	SCHOLARSHIPS/DONATIONS/GRANT	6,000	6,000	-	0%	4,000	-
58615	LAW SCHOOL OUTREACH	1,500	1,500	-	0%	386	-
58625	SEMINAR EXPENSE - SECTIONS	750	750	-	0%	-	-
TOTAL DIRECT EXPENSES		48,239	48,288	49	0%	22,824	25,735
NET INCOME (LOSS):		(5,409)	(11,768)	(6,359)	118%	22,204	13,609
NEW FUND BALANCE:		110,092	98,324	(11,768)	-11%	115,501	129,084