

Washington State Bar Association Budget Comparison Report

For the Period from October 1, 2019 to September 30, 2020

ALTERNATIVE DISPUTE RESOLUTION	FISCAL 2019 BUDGET	FISCAL 2020 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
SECTION DUES REVENUE	12,110.00	11,060.00	(1,050.00)	-9%
CONFERENCES & INSTITUTES	6,500.00	5,000.00	(1,500.00)	-23%
TOTAL REVENUE:	<u>18,610.00</u>	<u>16,060.00</u>	<u>(2,550.00)</u>	<u>-14%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	500.00	750.00	250.00	50%
PER MEMBER CHARGE	6,487.50	5,925.00	(562.50)	-9%
MINI-CLE EXPENSE	2,000.00	2,000.00	-	0%
MEMBERSHIP & RECRUITING EXP	3,250.00	3,250.00	-	0%
ATTENDANCE AT BOG MEETINGS	250.00	250.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	1,800.00	1,800.00	-	0%
LDSHIP/PROF DEVELOP/RETREATS	5,500.00	5,500.00	-	0%
SECTION COMMITTEE EXPENSE	4,000.00	4,000.00	-	0%
ANNUAL OR OTHER MEETING EXPENSE	500.00	500.00	-	0%
TOTAL DIRECT EXPENSES:	<u>24,287.50</u>	<u>23,975.00</u>	<u>(312.50)</u>	<u>-1%</u>
NET INCOME (LOSS):	<u>(5,677.50)</u>	<u>(7,915.00)</u>	<u>(2,237.50)</u>	