

Washington State Bar Association

Budget Comparison Report

For the Period from October 1, 2018 to September 30, 2019

BUSINESS LAW	FISCAL 2018 BUDGET	FISCAL 2019 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	10.00	10.00	-	0%
SECTION DUES REVENUE	34,000.00	31,250.00	(2,750.00)	-8%
MINI-CLE REVENUE	3,200.00	3,800.00	600.00	19%
SEMINAR SPLITS W/ CLE	1,000.00	-	(1,000.00)	-100%
TOTAL REVENUE:	<u>38,210.00</u>	<u>35,060.00</u>	<u>(3,150.00)</u>	<u>-8%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	500.00	250.00	(250.00)	-50%
PER MEMBER CHARGE	25,500.00	23,437.50	(2,062.50)	-8%
NEWSLETTER EXPENSES	1,000.00	1,000.00	-	0%
RECEPTION EXPENSE	500.00	-	(500.00)	-100%
WEBSITE EXPENSES	500.00	-	(500.00)	-100%
MINI-CLE EXPENSE	10,200.00	7,850.00	(2,350.00)	-23%
SEMINAR EXPENSE - SECTIONS	1,800.00	200.00	(1,600.00)	-89%
MEMBERSHIP & RECRUITING EXP	500.00	500.00	-	0%
SCHOLARSHIPS/DONATIONS/GRANT	6,500.00	5,000.00	(1,500.00)	-23%
ATTENDANCE AT BOG MEETINGS	300.00	300.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	2,700.00	2,000.00	(700.00)	-26%
LDSHIP/PROF DEVELOP/RETREATS	900.00	900.00	-	0%
SECTION COMMITTEE EXPENSE	2,500.00	2,000.00	(500.00)	-20%
TOTAL DIRECT EXPENSES:	<u>53,400.00</u>	<u>43,437.50</u>	<u>(9,962.50)</u>	<u>-19%</u>
NET INCOME (LOSS):	<u>(15,190.00)</u>	<u>(8,377.50)</u>	<u>6,812.50</u>	