

**Washington State Bar Association
FY2022 Budget v3**

SCRIM-Criminal Law

| | FY21 Reforecast | FY22 Budget v3 | FY22 Budget vs FY21 Reforecast F/(U) | % of change F/(U) |
|--------------------------------|-----------------|-----------------|--|-------------------------|
| REVENUE: | | | | |
| Mini-CLE Revenue | | 1,000 | 1,000 | 100% |
| Seminar Splits w/CLE | - | 2,700 | 2,700 | 100% |
| Section Dues Revenue | 10,620 | 11,010 | 390 | 4% |
| TOTAL REVENUE | 10,620 | 14,710 | 4,090 | 39% |
| DIRECT EXPENSES: | | | | |
| Conference Calls | | 100 | 100 | 100% |
| Annual or Other Meeting Expens | 4,500 | 4,500 | - | 0% |
| Executive Committee Expenses | 9,000 | 9,000 | - | 0% |
| Executive Comm Exp - Other | | 1,000 | 1,000 | 100% |
| Ldship/Prof Develop/Retreats | 6,000 | 6,000 | - | 0% |
| Membership & Recruiting Exp | | 500 | 500 | 100% |
| Per Member Charge | 6,436 | 6,881 | 445 | -7% |
| Reception/Forum Expense | 2,000 | 2,000 | - | 0% |
| New Lawyer Outreach | 500 | 500 | - | |
| Scholarships/Donations/Grant | 3,500 | 3,500 | - | |
| Law School Outreach | 500 | 1,000 | 500 | |
| Mini-CLE Expense | 800 | 1,500 | 700 | |
| Seminar Expense - Sections | 9,500 | 9,500 | - | |
| TOTAL DIRECT EXPENSES: | 42,736 | 45,981 | (3,245) | -8% |
| INDIRECT EXPENSES: | | | | |
| TOTAL ALL EXPENSES: | 42,736 | 45,981 | (3,245) | -8% |
| NET INCOME (LOSS): | (32,116) | (31,271) | 845 | 3% |