

Washington State Bar Association

Budget Comparison Report

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

CIVIL RIGHTS LAW	FISCAL 2019 BUDGET	FISCAL 2020 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	10.00	-	(10.00)	-100%
SECTION DUES REVENUE	5,010.00	5,250.00	240.00	5%
MINI-CLE REVENUE	-	2,000.00	2,000.00	
TOTAL REVENUE:	<u>5,020.00</u>	<u>7,250.00</u>	<u>2,230.00</u>	<u>44%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	600.00	400.00	(200.00)	-33%
PER MEMBER CHARGE	3,131.25	3,281.25	150.00	5%
AWARDS	300.00	300.00	-	0%
RECEPTION EXPENSE	785.00	800.00	15.00	2%
MINI-CLE EXPENSE	-	500.00	500.00	
HONORARIUM	-	500.00	500.00	
MEMBERSHIP & RECRUITING EXP	300.00	300.00	-	0%
LAW SCHOOL OUTREACH	200.00	200.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	1,700.00	1,250.00	(450.00)	-26%
LDSHIP/PROF DEVELOP/RETREATS	1,350.00	1,500.00	150.00	11%
TOTAL DIRECT EXPENSES:	<u>8,366.25</u>	<u>9,031.25</u>	<u>665.00</u>	<u>8%</u>
NET INCOME (LOSS):	<u>(3,346.25)</u>	<u>(1,781.25)</u>	<u>1,565.00</u>	