

Washington State Bar Association

Section Budget Comparison

		FY2024 Reforecast	FY2025 Budget	FY23 vs FY24 Comparison	% Change	FY2023 Actuals YTD	FY2024 Actuals YTD
STAX	TAXATION SECTION						
REVENUE:							
	40500 INTEREST - INVESTMENTS	200	200	0	0%	1,339	-
	41500 ANNUAL OR OTHER MEETING REV	4,320	5,575	1,255	29%	4,320	4,710
	41805 MINI-CLE REVENUE	500	-	(500)	-100%	160	-
	48200 SECTION DUES REVENUE	12,190	17,673	5,483	45%	12,104	16,133
	TOTAL REVENUE	17,210	23,448	6,238	36%	17,923	20,843
DIRECT EXPENSES:							
	50165 CONFERENCE CALLS	100	-	(100)	-100%	-	-
	58125 ANNUAL OR OTHER MEETING EXPENS	9,000	13,500	4,500	50%	6,077	12,812
	58175 AWARDS	400	850	450	113%	619	205
	58300 EXECUTIVE COMMITTEE EXPENSES	2,000	500	(1,500)	-75%	-	-
	58350 MEMBERSHIP & RECRUITING EXP	1,500	-	(1,500)	-100%	-	-
	58375 NEWSLETTER/PUBLICATION EXPENSE	1,500	150	(1,350)	-90%	-	-
	58400 PER MEMBER CHARGE	11,249	11,807	557	5%	10,845	14,947
	58450 RECEPTION/FORUM EXPENSE	4,500	1,500	(3,000)	-67%	1,306	-
	58525 SCHOLARSHIPS/DONATIONS/GRANT	9,000	4,500	(4,500)	-50%	5,547	-
	58600 SECTION SPECIAL PROJECTS	6,000	-	(6,000)	-100%	150	-
	58620 MINI-CLE EXPENSE	500	500	-	0%	112	-
	58625 SEMINAR EXPENSE - SECTIONS	4,000	1,000	(3,000)	-75%	-	-
	TOTAL DIRECT EXPENSES	49,749	34,307	(15,443)	-31%	24,654	27,963
	NET INCOME (LOSS):	(32,539)	(10,859)	21,680	-67%	(6,731)	(7,120)
	**CARRIED FORWARD UNUSED FULL BUDGET		15,937				
	NEW FUND BALANCE:	(4,937)	140	5,078	-103%	27,602	20,482