

Washington State Bar Association
FY2023 BUDGET

SWP-World Peace Through Law

INSTRUCTIONS

Please enter data in all of the sections with a yellow header. This includes:

- Cells C10 & C11 (planned number of members & dues rate)
- Column I (the numbers highlighted in grey have been provided and cannot be changed)
- Column J (please provide a narrative for any numbers you entered in column I)

ENTER NUMBERS BELOW:	
Planned number of members in FY2023:	129
Planned FY2023 Dues Rate:	\$ 30.00
Per Member Charge (PMC) - provided by WSBA	\$ 17.66

See Memo for explanation of this column	Enter final desired budget numbers in this column
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	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2022 Actuals as of 3/31/22	FY2023 BUDGET DATA:		Narrative: Enter description of how the budgeted funds will be used.	WSBA Comments	
					FY2023 Estimated Budget	FY2023 Submitted Budget			
REVENUE:									
Interest - Investments	40500	7			200	200	This number is provided by WSBA. Cannot be changed.		
Mini-CLE Revenue	41805	1,500	3,055	1,500	150	2,450	- As part of our plan to spend down the section's fund balance, we would like to offer our FY2023 mini-CLEs for free.		
Seminar Splits w/CLE	41850					875	875	This number is provided by WSBA. Cannot be changed.	
Section Dues Revenue	48200	3,600	3,150	4,020	4,890	3,870	3,870	This number is calculated based on the numbers entered in cells C6 & C7.	Recommend using current member count of 129 in cell C10 rather than 128
<i>ADDITIONAL REVENUE LINES IF NEEDED: (see "Accounts" tab for list of accounts)</i>									
TOTAL REVENUE	5,100	6,212	5,520	5,040		7,395	4,945		
EXPENSES:									
Conference Calls	50165	300	50	500		210	200	Reducing FY2022 budget since it seems that we don't use this line item frequently. We would like to budget for a \$200 business Zoom account.	
Awards	58175	500		500		50	500	Maintaining this line at previous levels because we would like to be able to return to making the awards that we started a couple years ago.	
Executive Committee Expenses	58300	300		150		40	150	Maintaining this line at FY2022 levels in case we incur expenses.	
Membership & Recruiting Exp	58350	1,000		1,000		30	1,000	Maintaining this line at FY2022 levels in the hopes that it is possible to undertake more in-person recruiting efforts in FY2023.	
Per Member Charge	58400	2,182	1,909	2,531	3,055	2,278	2,278	This number is calculated based on the numbers entered in cells C6 & C8.	
Reception/Forum Expense	58450	100		500		-	500	Maintaining this line at FY2022 levels in the hopes that we can sponsor a reception in FY2023.	
New Lawyer Outreach	58500					520	-	Not planning on incurring expenses for this line	
Scholarships/Donations/Grant	58525	3,000	1,050	3,000		900	3,000	Maintaining this line at FY2022 levels because we would like to increase our efforts in this area.	
Section Special Projects	58600	200		200		-	200	Maintaining our FY2022 budget for this line as we would like to increase our efforts in this area.	Please describe
Law School Outreach	58615	100		100		110	100	Maintaining in FY2022 budget for this line in the hopes of being able to do in-person law school outreach in FY2023.	
Mini-CLE Expense	58620	1,500	1,120	1,500	253	1,300	1,300	As in-person seminars become more of a reality for FY2023, we would like to maintain our FY2022 budget for this line.	What types of expenses will this cover?
Seminar Expense - Sections	58625	1,500		1,500		-	1,500		
<i>ADDITIONAL EXPENSE LINES IF NEEDED: (see "Accounts" tab for list of accounts)</i>									
TOTAL DIRECT EXPENSES:	10,682	4,129	11,481	3,308		5,438	10,728		
NET INCOME (LOSS):	(5,582)	2,083	(5,961)	1,732		1,957	(5,783)		
FUND BALANCE:	13,952	21,617	7,991	23,349		9,948	2,208		

(IF APPLICABLE) PLEASE LIST ANY CLE'S TO BE PLANNED IN PARTNERSHIP WITH WSBA CLE BELOW:

MONTH/YEAR	DESCRIPTION	HALF, FULL, OR MULTI-DAY
Early 2023	On international human rigt	Half
Mid 2023	On international human rigt	Half