

Washington State Bar Association Budget Comparison Report

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

ADMINISTRATIVE LAW	FISCAL 2019 BUDGET	FISCAL 2020 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	300.00	400.00	100.00	33%
SECTION DUES REVENUE	6,250.00	7,500.00	1,250.00	20%
PUBLICATIONS REVENUE	4,000.00	10,000.00	6,000.00	150%
MINI-CLE REVENUE	1,500.00	1,000.00	(500.00)	-33%
TOTAL REVENUE:	<u>12,050.00</u>	<u>18,900.00</u>	<u>6,850.00</u>	<u>57%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	350.00	350.00	-	0%
PER MEMBER CHARGE	4,687.50	4,687.50	-	0%
AWARDS	400.00	400.00	-	0%
NEWSLETTER EXPENSES	1,000.00	1,000.00	-	0%
RECEPTION EXPENSE	1,500.00	1,000.00	(500.00)	-33%
MINI-CLE EXPENSE	2,000.00	1,500.00	(500.00)	-25%
MEMBERSHIP & RECRUITING EXP	300.00	300.00	-	0%
SCHOLARSHIPS/DONATIONS/GRANT	5,000.00	-	(5,000.00)	-100%
ATTENDANCE AT BOG MEETINGS	125.00	125.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	700.00	700.00	-	0%
LDSHIP/PROF DEVELOP/RETREATS	10,000.00	9,000.00	(1,000.00)	-10%
TOTAL DIRECT EXPENSES:	<u>26,062.50</u>	<u>19,062.50</u>	<u>(7,000.00)</u>	<u>-27%</u>
NET INCOME (LOSS):	<u>(14,012.50)</u>	<u>(162.50)</u>	<u>13,850.00</u>	