

## Washington State Bar Association Budget Comparison Report

For the Period from October 1, 2018 to September 30, 2019

<b>ALTERNATIVE DISPUTE RESOLUTION</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 BUDGET</b>	<b>\$ CHANGE IN BUDGET</b>	<b>% CHANGE IN BUDGET</b>
<b>REVENUE:</b>				
INTEREST - INVESTMENTS	10.00	-	(10.00)	-100%
SECTION DUES REVENUE	13,475.00	12,110.00	(1,365.00)	-10%
CONFERENCES & INSTITUTES	8,000.00	6,500.00	(1,500.00)	-19%
<b>TOTAL REVENUE:</b>	<b><u>21,485.00</u></b>	<b><u>18,610.00</u></b>	<b><u>(2,875.00)</u></b>	<b><u>-13%</u></b>
<b>DIRECT EXPENSES:</b>				
CONFERENCE CALLS	500.00	500.00	-	0%
PER MEMBER CHARGE	7,218.75	6,487.50	(731.25)	-10%
SECTION SPECIAL PROJECTS	2,000.00	-	(2,000.00)	-100%
MINI-CLE EXPENSE	2,020.00	2,000.00	(20.00)	-1%
MEMBERSHIP & RECRUITING EXP	1,750.00	3,250.00	1,500.00	86%
ATTENDANCE AT BOG MEETINGS	250.00	250.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	1,800.00	1,800.00	-	0%
LDSHIP/PROF DEVELOP/RETREATS	4,850.00	5,500.00	650.00	13%
SECTION COMMITTEE EXPENSE	4,000.00	4,000.00	-	0%
ANNUAL OR OTHER MEETING EXPENSE	500.00	500.00	-	0%
<b>TOTAL DIRECT EXPENSES:</b>	<b><u>24,888.75</u></b>	<b><u>24,287.50</u></b>	<b><u>(601.25)</u></b>	<b><u>-2%</u></b>
<b>NET INCOME (LOSS):</b>	<b><u>(3,403.75)</u></b>	<b><u>(5,677.50)</u></b>	<b><u>(2,273.75)</u></b>	