

**Washington State Bar Association
FY2022 Budget v3**

SDR-Alternative Dispute Resolution

	FY21 Reforecast	FY22 Budget v3	FY22 Budget vs FY21 Reforecast F/(U)	% of change F/(U)
REVENUE:				
Conferences & Institutes	5,000	8,000	3,000	60%
Section Dues Revenue	11,060	11,165	105	1%
TOTAL REVENUE	16,060	19,165	3,105	19%
DIRECT EXPENSES:				
Conference Calls	750	750	-	0%
Annual or Other Meeting Expens	500	500	-	0%
Attendance at BOG Meetings	250	250	-	0%
Executive Committee Expenses	1,800	1,800	-	0%
Ldship/Prof Develop/Retreats	5,500	5,500	-	0%
Membership & Recruiting Exp	2,750	2,750	-	0%
Per Member Charge	5,745	5,981	236	-4%
Section Committee Expense	4,000	4,000	-	
Mini-CLE Expense	2,000	2,000	-	
Seminar Expense - Sections		10,000	10,000	
Website Expenses	-	500	500	
TOTAL DIRECT EXPENSES:	23,295	34,031	(10,736)	-46%
INDIRECT EXPENSES:				
TOTAL ALL EXPENSES:	23,295	34,031	(10,736)	-46%
NET INCOME (LOSS):	(7,235)	(14,866)	(7,631)	-105%