

**Washington State Bar Association
FY2022 Budget v3**

SCORP-Corporate Counsel

	FY21 Reforecast	FY22 Budget v3	FY22 Budget vs FY21 Reforecast F/(U)	% of change F/(U)
REVENUE:				
Mini-CLE Revenue	8,000	10,000	2,000	25%
Seminar Splits w/CLE	6,700	5,345	(1,355)	-20%
Seminar Splits w/Others	3,000	1,500	(1,500)	-50%
Section Dues Revenue	22,000	24,000	2,000	9%
TOTAL REVENUE	17,700	16,845	(855)	-5%
DIRECT EXPENSES:				
Conference Calls		150	150	100%
Awards	250	200	(50)	20%
Executive Committee Expenses	2,500	500	(2,000)	80%
Ldship/Prof Develop/Retreats		1,250	1,250	100%
Membership & Recruiting Exp	500	500	-	0%
Newsletter/Publication Expense		150	150	100%
Per Member Charge	19,998	22,500	2,502	-13%
Reception/Forum Expense	500	500	-	0%
Scholarships/Donations/Grant	5,000	6,000	1,000	
Mini-CLE Expense	14,000	8,750	(5,250)	
Seminar Expense - Sections	3,000	3,000	-	
TOTAL DIRECT EXPENSES:	45,748	43,500	2,248	5%
INDIRECT EXPENSES:				
TOTAL ALL EXPENSES:	45,748	43,500	2,248	5%
NET INCOME (LOSS):	(28,048)	(26,655)	1,393	5%