

Washington State Bar Association Budget Comparison Report

For the Period from October 1, 2017 to September 30, 2018

CIVIL RIGHTS LAW	FISCAL 2017 BUDGET	FISCAL 2018 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	10.00	10.00	-	0%
SECTION DUES REVENUE	3,960.00	5,250.00	1,290.00	33%
SEMINAR SPLITS W/ CLE	-	530.00	530.00	
TOTAL REVENUE:	<u>3,970.00</u>	<u>5,790.00</u>	<u>1,820.00</u>	<u>46%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	600.00	600.00	-	0%
PER MEMBER CHARGE	2,475.00	3,281.25	806.25	33%
AWARDS	300.00	300.00	-	0%
MINI-CLE EXPENSE	435.00	435.00	-	0%
MEMBERSHIP & RECRUITING EXP	300.00	300.00	-	0%
LAW SCHOOL OUTREACH	200.00	200.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	200.00	200.00	-	0%
LDSHIP/PROF DEVELOP/RETREATS	1,650.00	1,650.00	-	0%
ANNUAL OR OTHER MEETING EXPENSE	350.00	350.00	-	0%
TOTAL DIRECT EXPENSES:	<u>6,510.00</u>	<u>7,316.25</u>	<u>806.25</u>	<u>12%</u>
NET INCOME (LOSS):	<u>(2,540.00)</u>	<u>(1,526.25)</u>	<u>1,013.75</u>	