

**Washington State Bar Association  
FY2022 Budget v3**

**SELD-Elder Law**

|                               | FY21 Reforecast | FY22 Budget v3  | FY22 Budget vs<br>FY21 Reforecast<br>F/(U) | % of<br>change<br>F/(U) |
|-------------------------------|-----------------|-----------------|--------------------------------------------|-------------------------|
| <b>REVENUE:</b>               |                 |                 |                                            |                         |
| Interest - Investments        | 10              | -               | (10)                                       | -100%                   |
| Seminar Splits w/CLE          | 1,848           | 10,400          | 8,552                                      | 463%                    |
| Section Dues Revenue          | 22,050          | 21,403          | (647)                                      | -3%                     |
| <b>TOTAL REVENUE</b>          | <b>23,908</b>   | <b>31,803</b>   | <b>7,895</b>                               | <b>33%</b>              |
| <b>DIRECT EXPENSES:</b>       |                 |                 |                                            |                         |
| Conference Calls              | 600             | 600             | -                                          | 0%                      |
| Executive Committee Expenses  | 1,500           | 1,500           | -                                          | 0%                      |
| Ldship/Prof Develop/Retreats  | 5,000           | 5,000           | -                                          | 0%                      |
| Legislative/Lobbying          | 1,500           | 1,500           | -                                          | 0%                      |
| Membership & Recruiting Exp   | 100             | 100             | -                                          | 0%                      |
| Per Member Charge             | 11,453          | 11,456          | 3                                          | 0%                      |
| Reception/Forum Expense       | 3,000           | 3,000           | -                                          | 0%                      |
| Scholarships/Donations/Grant  | 15,000          | 15,000          | -                                          |                         |
| Section Special Projects      | 2,500           | 2,500           | -                                          |                         |
| Seminar Expense - Sections    | 1,500           | 1,500           | -                                          |                         |
| <b>TOTAL DIRECT EXPENSES:</b> | <b>42,153</b>   | <b>42,156</b>   | <b>(3)</b>                                 | <b>0%</b>               |
| <b>INDIRECT EXPENSES:</b>     |                 |                 |                                            |                         |
| <b>TOTAL ALL EXPENSES:</b>    | <b>42,153</b>   | <b>42,156</b>   | <b>(3)</b>                                 | <b>0%</b>               |
| <b>NET INCOME (LOSS):</b>     | <b>(18,245)</b> | <b>(10,353)</b> | <b>7,892</b>                               | <b>43%</b>              |