

**Washington State Bar Association
FY2022 Budget v3**

SELU-Environmental & Land Use Law

| | FY21 Reforecast | FY22 Budget v3 | FY22 Budget vs FY21 Reforecast F/(U) | % of change F/(U) |
|-------------------------------|-----------------|----------------|--|-------------------------|
| REVENUE: | | | | |
| Mini-CLE Revenue | 500 | 500 | - | 0% |
| Seminar Splits w/CLE | 4,000 | 7,580 | 3,580 | 90% |
| Section Dues Revenue | 30,000 | 30,000 | - | 0% |
| TOTAL REVENUE | 34,500 | 38,080 | 3,580 | 10% |
| DIRECT EXPENSES: | | | | |
| Conference Calls | 300 | 300 | - | 0% |
| Awards | 150 | 400 | 250 | -167% |
| Executive Committee Expenses | 2,000 | 2,000 | - | 0% |
| Executive Comm Exp - Other | 8,000 | 10,000 | 2,000 | -25% |
| Membership & Recruiting Exp | 200 | - | (200) | 100% |
| Per Member Charge | 13,635 | 14,063 | 428 | -3% |
| Scholarships/Donations/Grant | 4,000 | 9,000 | 5,000 | |
| Law School Outreach | 1,500 | 1,000 | (500) | |
| Mini-CLE Expense | 3,000 | 2,500 | (500) | |
| Seminar Expense - Sections | 1,975 | 2,000 | 25 | |
| Website Expenses | 140 | 140 | - | |
| TOTAL DIRECT EXPENSES: | 34,900 | 41,403 | (6,503) | -19% |
| INDIRECT EXPENSES: | | | | |
| TOTAL ALL EXPENSES: | 34,900 | 41,403 | (6,503) | -19% |
| NET INCOME (LOSS): | (400) | (3,323) | (2,923) | -731% |