

# Washington State Bar Association

## Budget Comparison Report

For the Period from October 1, 2019 to September 30, 2020

<b>FAMILY LAW</b>	<b>FISCAL 2019 BUDGET</b>	<b>FISCAL 2020 BUDGET</b>	<b>\$ CHANGE IN BUDGET</b>	<b>% CHANGE IN BUDGET</b>
<b>REVENUE:</b>				
SECTION DUES REVENUE	43,750.00	36,050.00	(7,700.00)	-18%
SEMINAR SPLITS W/ CLE *	-	13,000.00	13,000.00	
SEMINAR SPLITS W/ OTHERS	1,000.00	1,000.00	-	0%
<b>TOTAL REVENUE:</b>	<b><u>44,750.00</u></b>	<b><u>50,050.00</u></b>	<b><u>5,300.00</u></b>	<b><u>12%</u></b>
<b>DIRECT EXPENSES:</b>				
CONFERENCE CALLS	500.00	500.00	-	0%
PER MEMBER CHARGE	23,437.50	19,312.50	(4,125.00)	-18%
AWARDS	1,900.00	1,900.00	-	0%
MINI-CLE EXPENSE	-	2,000.00	2,000.00	
SEMINAR EXPENSE - SECTIONS	6,000.00	6,000.00	-	0%
SCHOLARSHIPS/DONATIONS/GRANT	2,000.00	2,000.00	-	0%
ATTENDANCE AT BOG MEETINGS	2,000.00	3,000.00	1,000.00	50%
EXECUTIVE COMMITTEE EXPENSES	16,000.00	16,000.00	-	0%
EXECUTIVE COMM EXP - OTHER	10,000.00	10,000.00	-	0%
ANNUAL OR OTHER MEETING EXPENSE	1,500.00	1,500.00	-	0%
<b>TOTAL DIRECT EXPENSES:</b>	<b><u>63,337.50</u></b>	<b><u>62,212.50</u></b>	<b><u>(1,125.00)</u></b>	<b><u>-2%</u></b>
<b>NET INCOME (LOSS):</b>	<b><u>(18,587.50)</u></b>	<b><u>(12,162.50)</u></b>	<b><u>6,425.00</u></b>	

\* Projected split amount from FY18 and FY19 programs