

Washington State Bar Association

Budget Comparison Report

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

HEALTH LAW	FISCAL 2017 BUDGET	FISCAL 2018 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	150.00	250.00	100.00	67%
SECTION DUES REVENUE	7,500.00	7,500.00	-	0%
MINI-CLE REVENUE	1,200.00	1,200.00	-	0%
SEMINAR SPLITS W/ CLE	360.00	1,000.00	640.00	178%
TOTAL REVENUE:	<u>9,210.00</u>	<u>9,950.00</u>	<u>740.00</u>	<u>8%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	400.00	400.00	-	0%
PER MEMBER CHARGE	7,031.25	7,031.25	-	0%
MINI-CLE EXPENSE	1,200.00	1,800.00	600.00	50%
SEMINAR EXPENSE - SECTIONS	1,000.00	1,000.00	-	0%
MEMBERSHIP & RECRUITING EXP	3,000.00	2,000.00	(1,000.00)	-33%
SCHOLARSHIPS/DONATIONS/GRANT	1,125.00	1,125.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	5,000.00	2,500.00	(2,500.00)	-50%
LDSHIP/PROF DEVELOP/RETREATS	400.00	3,000.00	2,600.00	650%
TOTAL DIRECT EXPENSES:	<u>19,156.25</u>	<u>18,856.25</u>	<u>(300.00)</u>	<u>-2%</u>
NET INCOME (LOSS):	<u>(9,946.25)</u>	<u>(8,906.25)</u>	<u>1,040.00</u>	