

Washington State Bar Association
Budget Comparison Report
For the Period from October 1, 2019 to September 30, 2020

| LEGAL ASSISTANCE TO MILITARY PERSONNEL | FISCAL 2019 BUDGET | FISCAL 2020 BUDGET | \$ CHANGE IN BUDGET | % CHANGE IN BUDGET |
|---|---------------------------|---------------------------|----------------------------|---------------------------|
| REVENUE: | | | | |
| SECTION DUES REVENUE | 3,150.00 | 3,150.00 | - | 0% |
| MINI-CLE REVENUE | 500.00 | 150.00 | (350.00) | -70% |
| TOTAL REVENUE: | <u>3,650.00</u> | <u>3,300.00</u> | <u>(350.00)</u> | <u>-10%</u> |
| DIRECT EXPENSES: | | | | |
| PRINTING & COPYING | 100.00 | - | (100.00) | -100% |
| CONFERENCE CALLS | 200.00 | 100.00 | (100.00) | -50% |
| PER MEMBER CHARGE | 1,687.50 | 1,687.50 | - | 0% |
| AWARDS | 400.00 | 200.00 | (200.00) | -50% |
| NEWSLETTER EXPENSES | 300.00 | 300.00 | - | 0% |
| MINI-CLE EXPENSE | 3,000.00 | 1,000.00 | (2,000.00) | -67% |
| MEMBERSHIP & RECRUITING EXP | 200.00 | 200.00 | - | 0% |
| SCHOLARSHIPS/DONATIONS/GRANT | 2,000.00 | 2,000.00 | - | 0% |
| BREAKFAST/LUNCH/DINNER MTG EXP | - | 500.00 | 500.00 | |
| EXECUTIVE COMMITTEE EXPENSES | 1,400.00 | 500.00 | (900.00) | -64% |
| LDSHIP/PROF DEVELOP/RETREATS | - | 400.00 | 400.00 | |
| TOTAL DIRECT EXPENSES: | <u>9,287.50</u> | <u>6,887.50</u> | <u>(2,400.00)</u> | <u>-26%</u> |
| NET INCOME (LOSS): | <u>(5,637.50)</u> | <u>(3,587.50)</u> | <u>2,050.00</u> | |