

Washington State Bar Association

Budget Comparison Report

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

| LABOR & EMPLOYMENT LAW | FISCAL 2019 BUDGET | FISCAL 2020 BUDGET | \$ CHANGE IN BUDGET | % CHANGE IN BUDGET |
|-----------------------------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|
| REVENUE: | | | | |
| INTEREST - INVESTMENTS | 100.00 | 100.00 | - | 0% |
| SECTION DUES REVENUE | 30,000.00 | 30,000.00 | - | 0% |
| SEMINAR SPLITS W/ CLE * | - | 12,000.00 | 12,000.00 | |
| TOTAL REVENUE: | <u>30,100.00</u> | <u>42,100.00</u> | <u>12,000.00</u> | <u>40%</u> |
| DIRECT EXPENSES: | | | | |
| PRINTING & COPYING | 200.00 | 200.00 | - | 0% |
| CONFERENCE CALLS | 300.00 | 300.00 | - | 0% |
| PER MEMBER CHARGE | 18,750.00 | 18,750.00 | - | 0% |
| RECEPTION EXPENSE | - | 3,000.00 | 3,000.00 | |
| MINI-CLE EXPENSE | 8,500.00 | 14,000.00 | 5,500.00 | 65% |
| SEMINAR EXPENSE - SECTIONS | 1,000.00 | 3,000.00 | 2,000.00 | 200% |
| HONORARIUM | 1,000.00 | 1,000.00 | - | 0% |
| SCHOLARSHIPS/DONATIONS/GRANT | 15,000.00 | 15,000.00 | - | 0% |
| LAW SCHOOL OUTREACH | 1,500.00 | 1,500.00 | - | 0% |
| EXECUTIVE COMMITTEE EXPENSES | 6,500.00 | 6,500.00 | - | 0% |
| LDSHIP/PROF DEVELOP/RETREATS | 7,500.00 | 7,500.00 | - | 0% |
| TOTAL DIRECT EXPENSES: | <u>60,250.00</u> | <u>70,750.00</u> | <u>10,500.00</u> | <u>17%</u> |
| NET INCOME (LOSS): | <u>(30,150.00)</u> | <u>(28,650.00)</u> | <u>1,500.00</u> | |

* Projected split amount from FY19 program