

Washington State Bar Association Budget Comparison Report

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

REAL PROPERTY, PROBATE & TRUST	FISCAL 2017 BUDGET	FISCAL 2018 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	200.00	200.00	-	0%
SECTION DUES REVENUE	55,000.00	58,000.00	3,000.00	5%
SEMINAR SPLITS W/ CLE	30,000.00	18,000.00	(12,000.00)	-40%
TOTAL REVENUE:	<u>85,200.00</u>	<u>76,200.00</u>	<u>(9,000.00)</u>	<u>-11%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	200.00	200.00	-	0%
PER MEMBER CHARGE	41,250.00	43,500.00	2,250.00	5%
LEGISLATIVE/LOBBYING	500.00	500.00	-	0%
NEWSLETTER EXPENSES	4,500.00	4,000.00	(500.00)	-11%
WEBSITE EXPENSES	5,000.00	7,000.00	2,000.00	40%
SEMINAR EXPENSE - SECTIONS	2,500.00	6,000.00	3,500.00	140%
MEMBERSHIP & RECRUITING EXP	2,500.00	1,000.00	(1,500.00)	-60%
NEW LAWYER OUTREACH	1,350.00	1,500.00	150.00	11%
SCHOLARSHIPS/DONATIONS/GRANT	12,850.00	14,000.00	1,150.00	9%
ATTENDANCE AT BOG MEETINGS	1,000.00	1,000.00	-	0%
EXECUTIVE COMMITTEE EXPENSES	5,500.00	6,500.00	1,000.00	18%
EXECUTIVE COMM EXP - OTHER	8,000.00	16,000.00	8,000.00	100%
LDSHIP/PROF DEVELOP/RETREATS	20,000.00	20,000.00	-	0%
SECTION COMMITTEE EXPENSE	500.00	500.00	-	0%
TOTAL DIRECT EXPENSES:	<u>105,650.00</u>	<u>121,700.00</u>	<u>16,050.00</u>	<u>15%</u>
NET INCOME (LOSS):	<u>(20,450.00)</u>	<u>(45,500.00)</u>	<u>(25,050.00)</u>	