

Washington State Bar Association Budget Comparison Report

For the Period from October 1, 2018 to September 30, 2019

SOLO & SMALL PRACTICE	FISCAL 2018 BUDGET	FISCAL 2019 BUDGET	\$ CHANGE IN BUDGET	% CHANGE IN BUDGET
REVENUE:				
INTEREST - INVESTMENTS	100.00	200.00	100.00	100%
SECTION DUES REVENUE	35,000.00	35,000.00	-	0%
MINI-CLE REVENUE	3,000.00	6,000.00	3,000.00	100%
SEMINAR SPLITS W/ CLE	500.00	-	(500.00)	-100%
TOTAL REVENUE:	<u>38,600.00</u>	<u>41,200.00</u>	<u>2,600.00</u>	<u>7%</u>
DIRECT EXPENSES:				
CONFERENCE CALLS	750.00	750.00	-	0%
PER MEMBER CHARGE	18,750.00	18,750.00	-	0%
NEWSLETTER EXPENSES	1,500.00	-	(1,500.00)	-100%
SECTION SPECIAL PROJECTS	2,500.00	2,500.00	-	0%
WEBSITE EXPENSES	-	2,500.00	2,500.00	
MINI-CLE EXPENSE	3,000.00	3,000.00	-	0%
SEMINAR EXPENSE - SECTIONS	5,000.00	5,000.00	-	0%
MEMBERSHIP & RECRUITING EXP	4,500.00	3,000.00	(1,500.00)	-33%
SCHOLARSHIPS/DONATIONS/GRANT	550.00	1,500.00	950.00	173%
EXECUTIVE COMMITTEE EXPENSES	2,500.00	2,500.00	-	0%
LDSHIP/PROF DEVELOP/RETREATS	5,000.00	5,000.00	-	0%
TOTAL DIRECT EXPENSES:	<u>44,050.00</u>	<u>44,500.00</u>	<u>450.00</u>	<u>1%</u>
NET INCOME (LOSS):	<u>(5,450.00)</u>	<u>(3,300.00)</u>	<u>2,150.00</u>	