

**Washington State Bar Association
FY2022 Budget v3**

STAX-Taxation Law

	FY21 Reforecast	FY22 Budget v3	FY22 Budget vs FY21 Reforecast F/(U)	% of change F/(U)
REVENUE:				
Annual or Other Meeting Rev	4,200	2,000	(2,200)	-52%
Mini-CLE Revenue	-	500	500	100%
Section Dues Revenue	13,000	12,460	(540)	-4%
TOTAL REVENUE	17,200	14,960	(2,240)	-13%
DIRECT EXPENSES:				
Conference Calls	425	-	(425)	100%
Annual or Other Meeting Expens	10,100	10,000	(100)	1%
Awards	400	400	-	0%
Executive Committee Expenses	1,020	2,000	980	-96%
Membership & Recruiting Exp	1,500	2,000	500	-33%
Newsletter/Publication Expense	1,500	-	(1,500)	100%
Per Member Charge	11,817	11,681	(136)	1%
Reception/Forum Expense	4,000	4,500	500	-13%
Scholarships/Donations/Grant	2,500	5,000	2,500	
Section Special Projects	6,000	6,000	-	
Mini-CLE Expense	100	500	400	
Seminar Expense - Sections	4,000	4,000	-	
TOTAL DIRECT EXPENSES:	43,362	46,081	(2,719)	-6%
INDIRECT EXPENSES:				
TOTAL ALL EXPENSES:	43,362	46,081	(2,719)	-6%
NET INCOME (LOSS):	(26,162)	(31,121)	(4,959)	-19%