

Washington State Bar Association
Budget Comparison

For the Period from October 1, 2011 to September 30, 2012

(Amounts are in USD)

(Includes Dept: SDR)

(Includes G/L Budget Name: FY2012)

	FISCAL 2011 BUDGET	FISCAL 2012 BUDGET	% CHANGE IN BUDGET
REVENUE:			
INTEREST - INVESTMENTS	50.00	10.00	80.00
CONFERENCES & INSTITUTES	6,000.00	8,000.00	-33.33
SEMINAR SPLITS W/ CLE		1,000.00	
SECTION DUES REVENUE	12,215.00	12,565.00	-2.87
TOTAL REVENUE:	18,265.00	21,575.00	-18.12
EXPENSES:			
ANNUAL OR OTHER MEETING EXPENSE	500.00	1,000.00	100.00
ATTENDANCE AT BOG MEETINGS	500.00	500.00	
CONFERENCE/INSTITUTE EXPENSE	1,500.00	1,500.00	
EXECUTIVE COMMITTEE EXPENSES	1,500.00	2,000.00	33.33
LDSHIP/PROF DEVELOP/RETREATS	8,000.00	6,800.00	-15.00
MEMBERSHIP & RECRUITING EXP		5,000.00	
PER MEMBER CHARGE	4,624.25	4,756.75	2.87
SCHOLARSHIPS/DONATIONS/GRANT	1,500.00		-100.00
SECTION COMMITTEE EXPENSE		1,000.00	
SECTION SPECIAL PROJECTS	4,000.00	1,500.00	-62.50
MINI-CLE EXPENSE	2,500.00	2,500.00	
SEMINAR EXPENSE - SECTIONS		3,500.00	
WEBSITE EXPENSES	600.00	1,000.00	66.67
POSTAGE	100.00		-100.00
CONFERENCE CALLS	250.00	300.00	20.00
TOTAL EXPENSES:	25,574.25	31,356.75	22.61
NET INCOME	-7,309.25	-9,781.75	-33.83