

Washington State Bar Association

Budget Comparison

For the Period from October 1, 2010 to September 30, 2011

(Amounts are in USD)

(Includes Dept : SDR)

(Includes G/L Budget Name: FY2011)

	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	% CHANGE IN BUDGET
REVENUE:			
INTEREST INCOME	128.00	50.00	60.94
CONFERENCES & INSTITUTES	6,000.00	6,000.00	
MINI-CLE REVENUE	1,050.00		100.00
SECTION DUES REVENUE	9,450.00	12,215.00	-29.26
TOTAL REVENUE:	16,628.00	18,265.00	-9.84
EXPENSES:			
ANNUAL OR OTHER MEETING EXPENSE	1,000.00	500.00	-50.00
ATTENDANCE AT BOG MEETINGS	1,500.00	500.00	-66.67
CONFERENCE/INSTITUTE EXPENSE	1,500.00	1,500.00	
EXECUTIVE COMMITTEE EXPENSES	3,000.00	1,500.00	-50.00
LDSHIP/PROF DEVELOP/RETREATS	7,500.00	8,000.00	6.67
PER MEMBER CHARGE	3,240.00	4,624.25	42.72
SCHOLARSHIPS/DONATIONS/GRANT	1,500.00	1,500.00	
SECTION SPECIAL PROJECTS	4,000.00	4,000.00	
MINI-CLE EXPENSE		2,500.00	
SEMINAR EXPENSE - SECTIONS	2,500.00		-100.00
WEBSITE EXPENSES	1,040.00	600.00	-42.31
POSTAGE	200.00	100.00	-50.00
CONFERENCE CALLS	500.00	250.00	-50.00
TOTAL EXPENSES:	27,480.00	25,574.25	-6.94
NET INCOME	-10,852.00	-7,309.25	32.65