

# WASHINGTON STATE BAR ASSOCIATION

**Maggie Yu**  
Controller  
Washington State Bar Association

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October 9, 2023

Dear Section Chairs, Chairs-elect, and Treasurers:

We are pleased to present the finalized FY2024 budget for your section that was approved by the Board of Governors at the September 6-7, 2023 meeting.

Please refer to the below description of how the budget report is laid out:

- Column 1 - "FY2023 Budget": This is the BOG approved annual budget for FY2023 which covers October 1, 2022 to September 30, 2023.
- Column 2 - "FY2024 Budget": This is the BOG approved annual budget for FY2024 which covers October 1, 2023 to September 30, 2024.
- Column 3 - "Comparison": This is the dollar amount variance between the FY2023 and the FY2024 budget.
- Column 4 - "FY2022 Actuals YTD": This is FY22 YTD actual revenues and expenditures as of September 30, 2022.
- Column 5 - "FY2023 Actuals YTD": This is FY23 YTD actual revenues and expenditures as of May 31, 2023.

Please let us know if you have any questions about this document or general budget questions and we would be happy to help. Our contact info is listed below for your convenience:

Carolyn MacGregor – Sections Program Specialist: [carolynm@wsba.org](mailto:carolynm@wsba.org)  
Julianne Unite – Member Services and Engagement Manager: [julianneu@wsba.org](mailto:julianneu@wsba.org)  
Darshita Patel – Senior Accountant & Budget Analyst: [darshitap@wsba.org](mailto:darshitap@wsba.org)  
Maggie Yu – Controller: [maggiy@wsba.org](mailto:maggiy@wsba.org)

Have a great year!

Sincerely,

Maggie Yu

**Washington State Bar Association**  
Section Budget Comparison

		<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23 vs FY24 Comparison</b>	<b>% Change</b>	<b>FY2022 Actuals YTD</b>	<b>FY2023 Actuals YTD</b>
<b>SDR</b>	<b>DISPUTE RESOLUTION SECTION</b>						
<b>40500</b>	INTEREST - INVESTMENTS	390	389	(1)	0%	270	-
<b>41700</b>	CONFERENCES & INSTITUTES	5,000	38,000	33,000	660%	3,632	-
<b>41805</b>	MINI-CLE REVENUE	360	360	-	0%	-	-
<b>48200</b>	SECTION DUES REVENUE	11,165	11,165	-	0%	10,539	13,348
<b>TOTAL REVENUE</b>		<b>16,915</b>	<b>49,914</b>	<b>32,999</b>	<b>195%</b>	<b>14,441</b>	<b>13,348</b>
<b>50165</b>	CONFERENCE CALLS	150	110	(40)	-27%	-	-
<b>58300</b>	EXECUTIVE COMMITTEE EXPENSES	1,000	950	(50)	-5%	-	-
<b>58325</b>	LDSHIP/PROF DEVELOP/RETREATS	5,500	6,000	500	9%	5,029	-
<b>58350</b>	MEMBERSHIP & RECRUITING EXP	1,500	1,500	-	0%	-	-
<b>58400</b>	PER MEMBER CHARGE	5,634	5,890	256	5%	5,640	6,842
<b>58525</b>	SCHOLARSHIPS/DONATIONS/GRANT	570	-	(570)	-100%	-	-
<b>58600</b>	SECTION SPECIAL PROJECTS	-	220	220	-	-	-
<b>58620</b>	MINI-CLE EXPENSE	2,000	2,000	-	0%	-	112
<b>58625</b>	SEMINAR EXPENSE - SECTIONS	-	42,000	42,000	-	9,526	-
<b>58675</b>	WEBSITE EXPENSES	250	250	-	0%	240	100
<b>TOTAL DIRECT EXPENSES</b>		<b>16,604</b>	<b>58,920</b>	<b>42,316</b>	<b>255%</b>	<b>20,434</b>	<b>7,054</b>
<b>NET INCOME (LOSS):</b>		<b>311</b>	<b>(9,006)</b>	<b>(9,317)</b>	<b>-2996%</b>	<b>(5,994)</b>	<b>6,294</b>
<b>NEW FUND BALANCE:</b>		<b>38,151</b>	<b>29,145</b>	<b>(9,006)</b>	<b>-24%</b>	<b>37,840</b>	<b>44,134</b>