

**Washington State Bar Association**  
Section Budget Comparison

SDR DISPUTE RESOLUTION SECTION

FY2024 Reforecast	FY2025 Budget	FY23 vs FY24 Comparison	% Change	FY2023 Actuals YTD	FY2024 Actuals YTD
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**REVENUE:**

<b>40500</b>	INTEREST - INVESTMENTS	389	-	(389)	-100%	1,758	-
<b>41700</b>	CONFERENCES & INSTITUTES	38,000	3,738	(34,262)	-90%	-	3,739
<b>41805</b>	MINI-CLE REVENUE	360	-	(360)	-100%	-	-
<b>48200</b>	SECTION DUES REVENUE	11,165	10,273	(893)	-8%	10,037	13,216
<b>TOTAL REVENUE</b>		<b>49,914</b>	<b>14,011</b>	<b>(35,903)</b>	<b>-72%</b>	<b>11,796</b>	<b>16,954</b>

**DIRECT EXPENSES:**

<b>50165</b>	CONFERENCE CALLS	110	110	-	0%	-	-
<b>58300</b>	EXECUTIVE COMMITTEE EXPENSES	950	950	-	0%	204	-
<b>58325</b>	LDSHIP/PROF DEVELOP/RETREATS	6,000	6,500	500	8%	597	4,016
<b>58350</b>	MEMBERSHIP & RECRUITING EXP	1,500	1,500	-	0%	-	-
<b>58400</b>	PER MEMBER CHARGE	5,890	5,416	(473)	-8%	5,145	6,997
<b>58525</b>	SCHOLARSHIPS/DONATIONS/GRANT	-	2,500	2,500	-	-	-
<b>58600</b>	SECTION SPECIAL PROJECTS	220	220	-	0%	-	-
<b>58620</b>	MINI-CLE EXPENSE	2,000	2,000	-	0%	112	112
<b>58625</b>	SEMINAR EXPENSE - SECTIONS	42,000	3,500	(38,500)	-92%	-	3,500
<b>58675</b>	WEBSITE EXPENSES	250	250	-	0%	100	-
<b>TOTAL DIRECT EXPENSES</b>		<b>58,920</b>	<b>22,946</b>	<b>(35,973)</b>	<b>-61%</b>	<b>6,157</b>	<b>14,625</b>

<b>NET INCOME (LOSS):</b>	<b>(9,006)</b>	<b>(8,936)</b>	<b>70</b>	<b>-1%</b>	<b>5,638</b>	<b>2,329</b>
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<b>NEW FUND BALANCE:</b>	<b>34,473</b>	<b>25,537</b>	<b>(8,936)</b>	<b>-26%</b>	<b>43,478</b>	<b>45,807</b>
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