

Washington State Bar Association
Section Budget Comparison

| | | FY2024 Reforecast | FY2025 Budget | FY23 vs FY24 Comparison | % Change | FY2023 Actuals YTD | FY2024 Actuals YTD | |
|---------------------------|------------------------------|------------------------------|------------------|----------------------------|-----------------|--------------------------|--------------------------|----------------|
| SHEA | HEALTH LAW SECTION | | | | | | | |
| REVENUE: | | | | | | | | |
| | 40500 | INTEREST - INVESTMENTS | 449 | - | (449) | -100% | 3,192 | - |
| | 41805 | MINI-CLE REVENUE | 500 | - | (500) | -100% | 1,550 | 490 |
| | 41850 | SEMINAR SPLITS W/ CLE | 4,200 | 500 | (3,700) | -88% | 1,242 | - |
| | 48200 | SECTION DUES REVENUE | 7,780 | 7,645 | (135) | -2% | 7,496 | 10,039 |
| | TOTAL REVENUE | | 12,929 | 8,145 | (4,784) | -37% | 13,480 | 10,529 |
| DIRECT EXPENSES: | | | | | | | | |
| | 50165 | CONFERENCE CALLS | - | - | - | | 1 | 4 |
| | 58300 | EXECUTIVE COMMITTEE EXPENSES | 2,500 | 5,000 | 2,500 | 100% | - | - |
| | 58305 | EXECUTIVE COMM EXP - OTHER | 2,500 | 1,000 | (1,500) | -60% | - | 215 |
| | 58315 | HONORARIUM | 3,000 | 3,000 | - | 0% | - | - |
| | 58325 | LDSHIP/PROF DEVELOP/RETREATS | 4,000 | 4,000 | - | 0% | 562 | 396 |
| | 58350 | MEMBERSHIP & RECRUITING EXP | 6,000 | 6,000 | - | 0% | - | 3,639 |
| | 58400 | PER MEMBER CHARGE | 7,182 | 7,054 | (128) | -2% | 6,716 | 9,225 |
| | 58525 | SCHOLARSHIPS/DONATIONS/GRANT | 3,500 | 3,500 | - | 0% | 2,729 | - |
| | 58615 | LAW SCHOOL OUTREACH | - | 5,000 | 5,000 | | 1,225 | - |
| | 58620 | MINI-CLE EXPENSE | 1,500 | 1,500 | - | 0% | 304 | 112 |
| | 58625 | SEMINAR EXPENSE - SECTIONS | 5,000 | 5,000 | - | 0% | - | - |
| | 58750 | SEMINAR SCHOLARSHIPS | 2,500 | 2,500 | - | 0% | - | - |
| | TOTAL DIRECT EXPENSES | | 37,682 | 43,554 | 5,872 | 16% | 11,537 | 13,591 |
| NET INCOME (LOSS): | | | (24,753) | (35,409) | (10,656) | -53% | 1,943 | (3,062) |
| NEW FUND BALANCE: | | | 50,028 | 14,619 | (35,409) | -37% | 74,781 | 71,719 |