

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1					Actual Apr '05 - Mar 06	2005/06 Budget		Actual Apr 06 - Mar 07	2006/07 Budget		Actual Apr 07 - Mar 08	2007/08 Budget		Actual Apr 08 - Mar 09	2008/09 Budget		Actual Apr - Oct 31 '09		2009/10 Budget		2010/2011 Budget	SPEEA Time (Reference)			Notes	
																						Hrs	Dollars			
2	SPEEA Council																									
3	Meals																									
4			SPEEA Council		12,851	20,000		10,496	14,000		10,474	14,000		8,102	14,000		2,207		9,000		9,000					
5			SPEEA Council Officers		176	250		333	792		401	792		537	1,000				-		300					
6			SPEEA Council committees		2,052	4,325		2,025	4,656		3,366	2,900		2,961	3,300		2,538		3,300		5,000					
7			SPEEA Council, general		-	500		310	750		704	750		688	950		123		200		200		-	-		
8			SPEEA Council Officers (travel, training, misc)		1,071	2,500		4,703	5,500		214	5,000		1,282	5,000				500		500		-	-		
9			Steve Pezzini HOPE award		-	120		-			-								150		150		-	-		
10																										
11			<b>Subtotal</b>		16,149	27,695		17,867	25,698		15,160	23,442		13,569	24,250		4,868		13,150		15,150		-	-		
12																										
13	<b>Council Convention/Leadership</b>																									
14			Council Convention		18,308	14,820		19,758	15,275		21,579	20,000		28,583	20,500		20,888		18,700		21,000		892	40,140		
15			Leadership Conference		20,433	29,799		24,433	27,550		26,811	26,000		25,457	34,250		37,862		36,470		37,286		24	1,080		
16			Convention travel (incls speakers travel)		45,657	50,717		40,373	57,000		44,822	81,025		47,805	54,670		30,950		56,702		36,640		-	-		
17			<b>Subtotal</b>		84,398	95,336		84,564	99,825		93,212	127,025		101,845	109,420		89,699		111,872		94,926		916	41,220		
18																										
19	<b>SPEEA L&amp;PA committee</b>																									
20			L&PA Committee		7,441	10,000		13,189	15,000		692	18,400			2,000											
21			Labor Notes Conference (3)																						Executive Board budget	
22			IFPTE Legislative Conference (5)								4,356			6,819	15,000				3,150		14,600		200	9,000		
23			SPEEA Legislative Meeting 2012 (0)														11,245		17,429					-		
24			<b>Subtotal</b>		7,441	10,000		13,189	15,000		5,048	18,400		6,819	17,000		11,245		20,579		14,600		200	9,000		
25																										
26	<b>SPEEA Leadership Development and Training</b>																									
27					-	5,000		-	3,500		174	5,000		-	5,000		-		-		-					
28			<b>Subtotal</b>		-	5,000		-	3,500		174	5,000		-	5,000		-		-		-					
29																										
30	<b>SPEEA Governing Documents</b>																									
31					-	400		-			-			-					-		-					
32			<b>Subtotal</b>		-	400		-			-			-					-		-					
33																										
34	<b>SPEEA Organizational Planning</b>																									
35			Organizing Conference (3)		-	3,000		-	2,000		-	5,000		40	2,500		-		2,500					0	Executive Board budget	
36			<b>Subtotal</b>		-	3,000		-	2,000		-	5,000		40	2,500		-		2,500		-					
37																										
38	<b>CESO</b>																									
39			CESO Percap		44,168	52,129		54,976	54,195		46,339	31,848		44,746	45,750		36,342		50,423		50,980		-			
40			CESO Food/Travel		13,557	12,000		7,711	12,000		11,732	35,500		831	10,000		(116)		-				400	17,200		
41			<b>Subtotal</b>		57,726	64,129		62,687	66,195		58,071	67,348		45,577	55,750		36,225		50,423		50,980		400	17,200		
42																										
43	<b>Total</b>				165,714	205,560		178,306	212,218		171,666	246,215		167,849	213,920		142,037		198,524		175,655		1,516	67,420		
44																										
45	<b>Executive Board Budget</b>																									
46			Labor Notes Conference																							
47			L&PA - Legislative Workshops																		4,085		24	1,080		
48			Org Planning - Organizing Workshops																		4,085		24	1,080		

**Council Convention**

Facility	18610
Audio/Visual, etc.	1190
Council Rep photos	1200
Subtotal	21000

**Leadership Conference**

Facility	18000
Event visibility item (shirts, folios...)	7000
Binders/materials etc	500
Audio-Visual etc	2345
Speaker fees	5000
Speaker gifts	500
Per Diem	3940.5
Subtotal	37285.5

**Convention Travel**

Airfare	14,050
Mileage	6000
Parking	2400
Lodging	14190
Subtotal	36,640

**Convention Airfare**

	Number	Airfare	Total Dollars
California Council Rep	1	400	400
Irving Council Rep	2	400	800
Oregon Council Reps	2	0	0
Spokane Council Rep	1	250	250
Utah Council Rep	1	400	400
Wichita Council Reps	19	400	7600
Wichita Council Rep	1	1800	1800
Wichita EB	2	400	800
Speakers/Guests	5	400	2000
Subtotal	34		14,050

**Airport Parking**

	Number	Rate	Total Dollars
California Council Rep	1	10	10
Irving Council Rep	2	10	20
Oregon Council Reps	0	10	0
Spokane Council Rep	1	10	10
Utah Council Rep	1	10	10
Wichita Council Reps	19	8	152
Wichita Council Rep	1	8	8
Wichita EB	2	8	16
Speakers/Guests	5	15	75
Subtotal			301

**Per Diem**

Number	Days	Rate	Total Dollars
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California Council Rep	1	1.5	71	106.5
Irving Council Rep	2	2	71	284
Oregon Council Reps	2	1.5	71	213
Spokane Council Rep	1	1.5	71	106.5
Utah Council Rep	1	1.5	71	106.5
Wichita Council Reps	19	2	71	2698
Wichita Council Rep	1	2	71	142
Wichita EB	2	2	71	284
Speakers/Guests				0
				3940.5

<b>Car Rental</b>	<b>Number</b>	<b>Days</b>	<b>Rate</b>	<b>Total Dollars</b>
Oregon	2	3	40	240
Subtotal				240

<b>SPEEA Time</b>	<b>Number</b>	<b>Hours</b>	<b>Total Dollars</b>
California Council Rep	1	12	12
Irving Council Rep	2	16	32
Oregon Council Reps	2	12	24
Spokane Council Rep	1	12	12
Utah Council Rep	1	12	12
Wichita Council Reps	19	16	304
Wichita Council Rep	1	16	16
Wichita EB	2	16	32
Washington State CR	107	4	428
Washington State EB	5	4	20
Speakers/Guests			0
Subtotal			892

<b>Washington State</b>	<b>CR</b>	<b>EB</b>	<b>Miles</b>	<b>Rate</b>	<b>Total Dollars</b>
Auburn	6		10	0.48	28.8
Bellevue	1	1	5	0.48	4.8
Development Center	14	2	6	0.48	46.08
Everett	47	1	40	0.48	921.6
Kent	9		5	0.48	21.6
Plant II	9	1	7	0.48	33.6
Renton	17		7	0.48	57.12
2nd and Facilities	4			0.48	0
	107	5			\$1,114

<b>Facility Analysis</b>	<b>Total Dollars</b>
Accommodations	14190
Ground Transportation	0
WA Travel time	1914
Meals	18380
Parking	2400



CESO meetings  
Reimbursable time

<u>Date</u>	<u>Attendees</u>	<u>Days</u>	<u>Reimbursed</u> <u>Hours</u>
April	5	4	160
Sept	5	3	120
Jan	5	3	120
<b>Total</b>			<b>400</b>

Number of members

	<u>10/6/2009</u> <u>Strength</u>	<u>Reduction</u> <u>Factor</u>	<u>Total</u>
Northwest	18,951	0.98	18,572
MidWest			
WTPU	731	0.98	716
WEU	717	0.98	703
<b>Total</b>	<b>20,399</b>		<b>19,991</b>

CESO Per cap

<u>Quarter</u>	<u>Members</u>	<u>Per cap</u>	<u>Dollars</u>
1st April-June	19,991	0.75	14,993
2nc July-Sept	19,991	0.75	14,993
3rd Oct-Dec	19,991	0.75	6,000 EOY Adjust
4th Jan-Mar	19,991	0.75	14,993
<b>Total</b>			<b>50,980</b>