SPEEA Council
2011-2012 Proposed Budget

	A	B	C	H	I	K	L	N	O	Q	R	T	U	W	X	Z	AA	AC
1				2006/07		2007/08		2008/09		2009/10		2010/11		2011/12		(Reference)		
2			**Draft**	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual (10/30)	Budget	New proposals /1	SPEEA Time Hrs	SPEEA Time Dollars	Notes
3	**SPEEA Council**																	
4		Meals																
5			SPEEA Council	14,000	10,496	14,000	10,474	14,000	8,102	9,000	6,891	9,000	2,204	9,000		-		
6			SPEEA Council Officers	792	333	792	401	1,000	537	-		300		300		-		
7			SPEEA Council committees	4,656	2,025	2,900	3,366	3,300	2,961	3,300	3,486	5,000	2,812	5,000		-		
8		SPEEA Council, general		750	310	750	704	950	688	200		200	-	200		-	-	
9		SPEEA Council Officers (travel, training, misc)		5,500	4,703	5,000	214	5,000	1,282	500	123	500	-	500		-	-	
10		Steve Pezzini HOPE award			-		-			150		150	-	150		-	-	
11																-	-	
12			**Subtotal**	25,698	17,867	23,442	15,160	24,250	13,569	13,150	10,499	15,150	5,016	15,150	-	-	-	
13																		
14	**Council Convention/Leadership**																	
15		Council Convention		15,275	19,758	20,000	21,579	20,500	28,583	18,700	20,888	21,000	17,416	19,000	-	300	13,500	
16		Leadership Conference		27,550	24,433	26,000	26,811	34,250	25,457	36,470	37,862	37,286	33,846	36,000	-	8	360	
17		Convention travel (incls speakers travel)		57,000	40,373	81,025	44,822	54,670	47,805	56,702	30,950	36,640	33,440	36,000	-	128	5,760	
18			**Subtotal**	99,825	84,564	127,025	93,212	109,420	101,845	111,872	89,699	94,926	84,702	91,000	-	436	19,620	
19																		
20	**SPEEA Diversity Committee**																	
21		A. Philip Randolph Institute Support													1,000			
22		Out & Equal - LGBT Convention (1)													3,000	40	1,800	25-28 Oct 2011
23		NAACP Convention (1)													2,600	40	1,800	23-28 July 2011
24		Diversity Forums (3)													1,500	40	1,800	
25			**Subtotal**	-	-	-	-	-	-	-	-	-	-	-	8,100	120	5,400	
26																		
27	**SPEEA Governing Documents**																	
28					-		-											
29			**Subtotal**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30																		
31	**SPEEA L&PA committee**																	
32		L&PA Committee		15,000	13,189	18,400	692	2,000										
33		IFPTE Legislative Conference (8)					4,356	15,000	6,819	3,150	3,311	14,600	9,790	21,510		320	14,400	4-8 April 2011
34		SPEEA Legislative Meeting 2012 (0)								17,429	19,593		-				-	
35		IMF Attendance June 2011 (1)													6,500	32	1,440	20-23 June 2011
36		CESO Attendance Paris Spring 2011 (2)													12,370	80	3,600	24-27 May, 2011
37			**Subtotal**	15,000	13,189	18,400	5,048	17,000	6,819	20,579	22,904	14,600	9,790	21,510	18,870	432	19,440	
38																		
39	**SPEEA Leadership Development and Training**																	
40				3,500	-	5,000	174	5,000	-		-		-					
41			**Subtotal**	3,500	-	5,000	174	5,000	-	-	-	-	-	-	-	-	-	
42																		
43	**SPEEA Organizational Planning**																	
44		Organizing Training		2,000	-	5,000	-	2,500	40	2,500	-		-	4,000		160	6,880	
45			**Subtotal**	2,000	-	5,000	-	2,500	40	2,500	-	-	-	4,000	-	160	6,880	
46																		
47	**CESO**																	
48		CESO Percap		54,195	54,976	31,848	46,339	45,750	44,746	50,423	56,292	50,980	30,939	28,512	-	-		
49		CESO Food/Travel (5)		12,000	7,711	35,500	11,732	10,000	831	-	(778)		-			384	16,512	
50			**Subtotal**	66,195	62,687	67,348	58,071	55,750	45,577	50,423	55,514	50,980	30,939	28,512	-	384	16,512	
51																		
52	**Total**			212,218	178,306	246,215	171,666	213,920	167,849	198,524	178,617	175,656	130,446	160,172	26,970	1,532	67,852	
53																		
54	**Notes:**																	
55	**/1**	Requested. Requires Council motion.																
56																		
57																		
58																		
59																		
60																		