

SPEEA Council
2014-15 Budget

	AB	C	D	YA	AC	AE	AG	AI	AJ	AL
1					2013/14		2014/15 (Reference)			
2					Budget	Actual (11/30)	Budget	SPEEA Time	Dollars	Notes
3		SPEEA Council								
4		Meals								
5		SPEEA Council			7,000	1,881	7,000	60	2,700	Estimated hours for three SPEEA Council meetings
6		SPEEA Council Officers			300		300	60	2,700	Estimated hours for SPEEA Council Officers meetings
7		SPEEA Council committees			7,500	2,681	7,500	222	9,990	~72 hrs LD&T, ~30 hrs Org Plan, ~60 hrs Gov Doc, ~60 hrs additional committees
8		SPEEA Council, general			200	-	200	-	-	
9		SPEEA Council Officers (travel, training, mi			500	-	500	-	-	
10		SPEEA AR Recognition					14,000 **			
11		Steve Pezzini HOPE award				-	150	-	-	
12										
13		Subtotal			15,500	4,562	29,650	342	15,390	
14										
15		Council Convention/Leadership (June)								
16		Council Convention			17,000	14,438	17,000	300	13,500	
17		Leadership Conference			36,000	34,090	36,000		-	
18		Convention travel (incls speakers travel)			35,000	27,401	35,000	200	9,000	
19										
20		Subtotal			88,000	75,929	88,000	500	22,500	
21										
22		SPEEA Diversity Committee								
23		Education/Seminars for Members							-	
24		Movie Night(s)			500		500		-	
25		Panel Discussion			1,500		1,500 *		-	
26		Book Club			-		-		-	
27		Conferences							-	
28		NAACP Conference			3,000	1,249	3,000 *	64	2,880	July 2014 Las Vegas / 2 people for 4 days
29		APALA				1,420	-	-	-	APALA / Bi-Annual Convention budget in 2015/16
30		Out & Equal Seattle Conference					500 *	32	1,440	4 people for 1 day / Seattle Conference
31		Out & Equal Summit			3,000	2,576	3,000 *	64	2,880	2 people for 4 days / San Francisco, CA November 3-6, 2014
32		Recognition/Outreach							-	
33		APALA Banquet			500	1,500	500 *		-	Table / April-May 2014
34		APRI Banquet			800	600	800 *		-	Table
35		Out & Equal Seattle Professionals Event			500		500 *		-	Sponsor professional event
36										
37		Subtotal			9,800	7,344	10,300	160	7,200	
38										
39		SPEEA Governing Documents								
40										
41		Subtotal			-	-	-	-	-	
42										
43		SPEEA L&PA committee								
44		IFPTE Legislative Conference			20,000	3,679	20,000	320	14,400	For 8 members / IFPTE Conference on non-convention years. SPEEA meeting on alternate years.
45		In-District Congressional Meetings			600	-	600	48	2,160	Travel time and gas
46		Emergent Lobby Trip (issue specific)			4,950		4,950	96	4,320	For 3 members--Expenses incurred only if needed, with additional approval:
47		Emergent Lobby Trip (issue specific)			3,300		3,300	64	2,880	For 2 members--Expenses incurred only if needed, with additional approval:
48		Educational Activities for L&PA Members			3,300		3,300	64	2,880	For 2 members--Expenses incurred only if needed, with additional approval:
49		Education of Membership (e.g.			5,000		5,000	-	-	Production, Distribution, Meals, Speakers
50		Community Action (e.g.			2,000		2,000	-	-	Contribution / Sponsorship
51		Research (e.g. contract with DPE,			3,000		3,000	-	-	Sponsorship / Contract, Publication
52										
53		Subtotal			42,150	3,679	42,150	592	26,640	
54										
55		SPEEA Leadership Development and Training								
56		Committee Training			5,000	-	5,000	40	1,800	CR training
57										
58		Subtotal			5,000	-	5,000	40	1,800	
59										
60		SPEEA Organizational Planning								
61		Committee Organizing Training			750	-			-	
62										
63		Subtotal			750	-	-	-	-	
64										
69										
70		Total			161,200	91,514	175,100	1,634	73,530	
71										
72		Notes:								
73		* Motion for this activity has yet to be presented to the SPEEA Council.								
74		** It has been requested that AR Recognition be budgeted within the SPEEA Council budget, needs approval from Communications Committee and Executive Board.								
75										
76										
77										