

	A	B	C	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AR	AT	AU			
1	<b>Northwest Council</b>			2011/12		2012/13		2013/14		2014/15		2014/15		2015/16 Actual (10/31)		2015/16 Budget		2016/17 Budget		Reference SPEEA Time													
2	<b>2016/17 Proposed Budget</b>			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Hrs	Dollars	Notes														
3	<b>NW Council:</b>																																
4	Food																																
5	NW Regional Council			17,936	21,000	12,922	21,000	15,988	21,000	16,777	21,000	9,802	21,000	21,000																			
7	NW Commitees			8,246	10,000	5,640	10,000	10,296	10,000	10,471	10,000	7,595	10,000	10,000																			
10	NW Council Officers, general			25	300		300		300		300		300	300																			
11	NW Recognition Banquet			25,116	24,000	139	24,000	22,251	24,000	21,487	24,000		24,000	24,000																			
12	NW Open House			-	3,000	3,064	3,000		3,000		3,000		3,000	3,000																			
15	NW Recognition & Awards			19	500		500		500		500		500	500																			
16	NW Movie Nights				600		600		80	600		600	600																				
17	Subtotal			51,343	60,000	21,764	60,400	48,615	59,400	48,735	59,400	17,396	59,400	59,400																			
18																																	
19	<b>NW Women's Advocacy</b>																																
20	Women's Forums, Town Halls, SWE Presentations, etc.				2,500		2,500				3,000		3,000	3,000																			
22	Education & Seminars																																
23	Member Self Defense Course							1,449	1,950				1,950	1,950																	NW14-020		
25	NW Area Women's Summer School (4)							1,375	2,250	2,958	2,500	3,898	2,200	3,600			\$32	1,440													Increase from 3 to 4 people		
26	Food For Thought				800	45	810	90	810		800		800	800																			
27	Book Club													315																			
28	Movie Nights													225																			
29																																	
30	CLUW, NW Chapter																																
31	National Executive Board (2)			162	5,674	5,300	7,000	2,665	8,360	3,608	3,010	2,779	3,010	3,010			\$16	\$32															
32	Convention - Odd years (4)			3,909	3,259		-	4,056			6,100	4,919	6,100																		NW12-029		
33	Conference - Even Years (4)							1,104	3,010					6,020			32.0	128.0															
34																																	
35	Subtotal			4,070	13,733	6,409	12,010	10,738	16,380	6,566	15,410	11,596	17,060	18,920			80	1,600															
36																																	
37	<b>NW L&amp;PA</b>																																
43	Olympia Lobbying (10)							59	430	840			500	500			80	3,600													NW14-020		
44	Tax Accountability Lobbying (30)												900	900			240	10,800													NW14-020		
45	NCSL Conference (6)			2,823	2,221	2,995	2,221	6,039	2,800	3,065	2,800	10,524	12,175																			NW08-036	
46	AFL-CIO Conference (2)												610	610			16	720														Increase from 1 attendee to 6 - motion supports 1	
47																																	
48	Subtotal			2,823	3,721	3,178	3,721	6,098	3,230	3,905	2,800	10,524	14,185	2,010			336	15,120															Move to SPEEA budget
49																																	
50	<b>NW Labor Delegates</b>																																
53	Labor Forum Events (5)								300		300		300	300			40	1,800															
54	Washington State Labor Council																																
55	WSLC Convention (15)			1,888	9,235	7,510	9,235	6,531	9,235	10,480	9,235	6,915	11,850	11,850			120	5,400														Increase from 12 attendees to 15	
56	WSLC Legislative Conf (12)			1,802	3,716	1,592	3,716	3,166	3,716	2,218	3,716	127	3,720	3,720			96	4,320														Increase from 10 attendees to 12	
57																																	
58	Subtotal			3,690	12,951	9,102	12,951	9,697	13,251	12,698	13,251	7,042	15,870	15,870			256	11,520															
59																																	
65	<b>NW New Hire</b>																																
68	Intern Event							115	1,000	119	1,000		1,000	1,000																			
69	New Hire Social Event							445	2,000	552	2,000	428	2,000	2,000																			
71	IFPTE YMC													1,000																			
72	Picnic / Golden Gardens													427																			
73	Subtotal			-	-	-	-	561	3,500	671	3,500	428	3,000	4,427																			
74																																	
75	<b>NW Membership Activities</b>																																
77	Golf Tournament							4,054	2,500	3,738	4,000	4,174	5,000	5,000																		NW14-020	
78	Hockey Tickets							390	1,200					1,200																			
79	Family Day										1,500		1,500	1,500																			
80	Santa Day (Tukwila & Everett)			267	450	468	450	518	500	500	500		400	400																			
81																																	
82	Subtotal			267	450	1,045	1,500	4,962	4,200	4,239	6,000	4,174	6,900	8,100																			
83																																	
84	<b>ACT</b>																																
85	Labor Notes Conference (5)												6,275	6,275			40.0	1,800.0													NW14-020		
86	Book Club for ACT members												700	875																	NW14-020		
87																																	
88	Subtotal			-	-	-	-	-	-	-	-	-	6,975	7,150			40	1,800															
89																																	

