

	A	B	C		E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
1			2011/12 Proposal		2006/07 Budget	Actual Apr '06 - Mar 07	Actual Apr '07 - Mar 08	2007/08 Budget	Actual Apr '08 - Mar 09	2008/09 Budget	Actual Apr 09 - Nov 1 '09	2009/2010 Budget	Actual Apr '10 - Sept 30 11	2010/2011 Budget	2011/2012 Proposed Budget	SPEEA Time (Reference) Hrs Dollars		Notes							
2			NW Council:																						
3			Food																						
4			NW Regional Council		19,500	19,136	20,003	21,400	17,559	21,120	12,770	18,000	11,442	18,000	21,000	-	-								
5			NW Reg Council Officers		400	535	731	432	424	800		550		400	400	-	-								
6			NW Committees					11,544	4,974	8,348	5,778	6,000	5,328	10,000	10,000	-	-								
7			NW Site Assemblies		1,800	708	644	2,400	172	800		400		200	200	-	-								
8			NW Council, general		1,500	269	2,017	2,640	2,577	1,000		500				-	-								
9			NW Council Officers, general		1,000	362	1,109	3,160	-	1,650		500		300	300	-	-								
10			NW Recognition Banquet		24,000	19,441	27,229	24,000	31,106	22,000	606	25,000	22,091	23,000	24,000	-	-								
11			NW Open House				4,556		4,824				3,700	4,000	4,000	-	-								
12			NW Recognition & Awards									500		500	500	-	-								
13			NW Movie Nights							840		500		600	600	-	-								
14			Subtotal		48,200	40,451	56,289	65,576	61,635	56,558	19,154	51,950	42,561	57,000	61,000	-	-								
15																									
16			NW Women's Advocacy																						
17			Women's Forums, Town Halls, etc.		980	1,182	1,990	6,252	395	5,240	554	4,240		2,500	2,500	-	-								
18			WAC Conferences, etc					480		600		600		-	-	-	-								
19			Summer Institute of Union Women (0)		3,640	2,379	1,594	2,000	1,350	1,700	500	1,700		-	-	-	-								
20			Education & Seminars																			85	3,825		
21			Labor Education										1,685	1,500	1,500	-	-								
22			Food For Thought											800	800	-	-								
23			WOK with WAC											200	200	-	-								/3
24			Business and Professional Women (BPW)											500	500	-	-								/3
25			CLUW, NW Chapter																						
26			National Executive Board (2, x2)		5,500	6,876	2,169	5,540	7,045	8,400	2,690	5,600	1,649	8,176	5,674	64	2,880								
27			Convention - Odd years (1)				8,499	2,500			1,571	2,800			2,837	16	720								
28			Subtotal		10,120	10,437	14,252	16,772	8,790	15,940	5,315	14,940	3,334	13,676	14,011	165	7,425								
29																									
30			NW L&PA																						
31			NW L&PA committee			179	97			-															
32			Meetings w/Gov. officials/events & testimon		1,000			1,548	99	800															
33			Boeing dinner				2,305					1,200													
34			L&PA Issues Support		5,000			7,000						1,500	1,500	40	1,800								
35			NCSL Conference (1)				4,077		1,597		1,863	2,800	2,498	2,221	2,221	40	1,800								NW08-036
36			Subtotal		6,000	179	6,479	8,548	1,696	800	1,863	4,000	2,498	3,721	3,721	80	3,600								
37																									
38			NW Labor Delegates																						
39			Conventions & Activities																						
40			Oregon AFL-CIO Convention/Activ (0)					670																	
41			Washington State Labor Council				600																		
42			WSLC Convention (12)		10,400	5,452	3,311	4,175	6,069	19,800	5,313	13,160	5,073	9,025	9,235	240	10,800								
43			WSLC Legislative Conf (10)			2,919	1,926		1,780					3,352	3,716	24	1,080								
44			Subtotal		10,400	8,371	5,836	4,845	7,850	19,800	5,313	13,160	5,073	12,377	12,951	264	11,880								
45																									
46			NW Health & Wellness																						
47			Health & Wellness Seminars				1,000	1,340		1,110				1,000	500	-	-								
48			Health & Safety Fair				1,000	1,340		1,110						-	-								
49			Subtotal		-	-	1,000	1,340	-	1,110	-	-	-	1,000	500	-	-								
50																									
51			NW New Hire																						
52			NW New Hire Committee, activities				245	1,500	467	1,500		750		750											
53			Recruitment Activity												500										/3
54			Softball Team Misc Expense											500											
55			Subtotal		-	-	245	1,500	467	1,500	-	750	-	750	1,000	-	-								
56																									

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1	2011/12 Proposal			2006/07 Budget	Actual Apr '06 - Mar 07	Actual Apr '07 - Mar 08	2007/08 Budget	Actual Apr '08 - Mar 09	2008/09 Budget	Actual Apr 09 - Nov 1 '09	2009/2010 Budget	Actual Apr '10 - Sept 30 11	2010/2011 Budget	2011/2012 Proposed Budget	SPEEA Time (Reference) Hrs Dollars		Notes						
57	NW Membership Activities																						
58			Member activities		572	336		1,139	600	600	600		1,000					450		-	-		
59			Santa Day (Tukwila & Everett)															1,000					
60			Tail Gate Solidarity Day (Tacoma Rainer & Evere																				
61			Subtotal	-	572	336	-	1,139	600	-	600	-	1,000	1,450						-	-		
62																							
63	NW Ombudsman																						
64																					24	1,080.0	
65			Subtotal	-	-	-	-	-	-	-	-	-	-	-						24	1,080		
66																							
67	NW Governing Documents																						
68																							
69			Subtotal	-	-	-	-	-	-	-	-	-	-	-									
70																							
71	NW Facilities																						
72																							
73			Subtotal	-	-	-	-	-	-	-	-	-	-	-									
74																							
75	NW ACT																						
76			Education and Seminars																720				/3
77			Materials																				
78																							
79			Subtotal	-	-	-	-	-	-	-	-	-	-	-					720				
80																							
81	Per Cap Dues																						
82			State Organizations																				
83			Washington State	67,000	66,943	66,943	66,943	197,050	191,536	116,828	193,350	98,600	193,350	193,350									NW07-059
84			Oregon State	500	1,111	1,697	533	1,442	1,312	833	1,450												
85			Regional Organizations																				
86			ML King County Labor Council	55,000	56,273	59,797	56,634	66,649	66,184	42,037	70,193	34,877	70,193	70,193									
87			Northwest Oregon AFL-CIO	800	554	636	1,079	712	648	412	716	347	716	716									
88			Pierce County Central Labor Cou	4,500	4,132	4,621	4,128	4,903	4,752	2,799	4,803	2,297	4,803	4,803									
89			Snohomish County Labor Council	35,000	36,594	40,071	37,038	43,016	40,410	26,042	42,295	23,215	42,295	42,295									
90			Spokane Regional Labor Council	300	275	378	294	449	390	252	441	199	441	441									
91	TotalPerCap Dues			163,100	165,880	174,143	166,649	314,221	305,232	189,203	313,248	159,535	311,798	311,798									
92																							

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93			NW - Community Participation																							
94			NW-Sound Alliance		5,000	5,000	6,749	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000							40	1,800	NW06-053		
95			Spokane Alliance		750	750	750	750	750	750	750											-	-			
96			Educational grants / Advertising									10,000	10,000	10,000	10,000							-	-			
97			Aviation High School			6,000	5,000	5,000	5,000													-	-			
98			Franklin High xBot							500												-	-			
99			Mountlake Terrace High School						5,000													-	-			
100			United Way of Snohomish County, Spirit of Snoh			250				300	250	250	250	500								-	-	NW08-037		
101			Economic Opportunity Institute, donation			2,500				2,500	2,500	2,500	2,500	2,500								-	-	8/2009 Motion		
102			Washington Fair Trade Coalition			1,000	1,500		3,000	1,500	1,500	3,000	1,500	3,000								-	-	NW10-023		
103			IAM 751, Puppy Putt				1,000					1,000	1,000	1,000								-	-	NW08-037		
104			American Red Cross, Snohomish, Real Heroes F			750	1,000					1,000	1,000	1,000								20	900	8/2009 Motion		
105			Cystic Fibrosis Foundation Ride				500															-	-			
106			PCCLC/ United Way, Beckendorf Scholarship B			500	1,000					1,000	1,000	1,000								-	-	NW08-005		
107			King County United Way Neighbor Kickoff									300	300	300								-	-			
108			Puget Sound Health Alliance						500			500	500	500								-	-	NW07-058		
109			Healthy Washington Coalition								1,000		1,000	1,000								-	-	NW08-047		
110			League of Women Voters										1,500	1,500								-	-	NW09-044		
111			Total NW - Community		5,750	16,750	17,499	10,750	18,750	7,750	8,300	23,750	16,050	25,550	27,300	60	2,700									
112																										
113			NW - Labor Support																							
114			Jobs with Justice																							
115			Banquet		1,600	1,600	1,600	1,600	1,500	1,600		1,600	1,600	1,600	1,600							-	-	NW04-054		
116			General donation		1,000	1,000	1,000	1,000	150	1,000		1,000	1,000	1,000	1,000							-	-	NW04-054		
117			Pacific Northwest Labour History Association Do		250	250	-	250	500	250	270	400	250	400	400							-	-	NW04-068		
118			Summer Institute of Union Women, scholarship			975	1,000					550	550	550								-	-			
119			Puget Sound Labor Agency, general donation				1,000		2,000		3,500	6,000	4,000	6,000	6,000							-	-	NW08-074		
120			Pierce CCLC, Solidarity Day - Tacoma Rainiers				500					500	500	500								-	-	NW08-032		
121			Snohomish CLC, Aqua Sox																			-	-			
122			Solidarity Night			500	718	500			576	500	500	500	500							-	-	NW08-033		
123			MLKLC Labor Day Picnic			910	988	1,000			955	1,000	1,000	1,000	1,000							-	-	NW08-035		
124			Snohomish County Letter Carrier Food Drive			600		600			700	700	700	700								-	-	NW08-019		
125			Washington State Blue-Green Alliance																			-	-			
126			Labor History Conference (4)									449	1,596	2,500								32	1,440			
127			Other				293	5,085														-	-			
128			Total NW - Labor Support		2,850	5,835	7,099	10,035	4,150	2,850	6,002	12,250	9,299	13,846	14,750	32	1,440									
129																										
130			Total Budget		\$246,420	\$248,474	\$283,179	\$286,015	\$418,698	\$412,140	\$235,149	\$434,648	\$238,350	\$440,718	\$449,201	625	28125									
131																										
132																										
133			Notes																							
134		3/	Need Council Approval Prior to expenditure																							
135																										