	A	l w	XI Y IZ	Z AA /	A AC A	D AE AF	AG	AH AI	A AK	AN I	AO	AP	AQ	AR	AS A
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
2		Actual year end	Budget	Actual year end	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year				2010/11 NW Council	2010/11 MidW Council	2010/11 SPEEA Council
3								_							
_	INCOME:	8,145,173	7,677,746	8,496,143	8,198,426	8,854,342	8,520,647	8,814,895	3.5%	based upon dues rate of \$35.43 - 4.6% increase projected					
5 6			_		-	+	-	_		membership decreasing by 1,200 (6%) over the fiscal year	1				
	STAFF OPERATIONS:	4,134,636	4,340,219	4,264,762	4,356,448	4,114,371	4,098,428	4,739,152	15.6%				-		
8		1,101,000	1,010,210	1,201,102	1,000,110	.,,	1,000,120	1,700,102	10.070						
9	SPEEA FACILITIES:	323,775	289,116	318,323	310,100	394,692	325,600	423,000	29.9%						-
10															
11	PROFESSIONAL SERVICES:	230,396	242,500	397,550	256,100	481,889	441,600	526,600	19.2%				•		-
12															
13	OFFICE OPERATIONS:	260,854	263,500	374,039	270,000	301,065	332,000	291,750	-12.1%	General Fund Reserve balance approx \$1,128k 12/09			-	-	-
14	OOUNGE & EVECUTIVE DOADD		_		_		-	_							
	COUNCIL & EXECUTIVE BOARD OPERATIONS:	505,368	591,525	716,651	607,227	571,034	615,524	578,957	-5.9%				88.171	54,360	124,676
16	OFERATIONS.	303,308	391,323	710,031	007,227	37 1,034	013,324	370,937	-3.576				00,171	34,300	124,070
17	ORGANIZING COSTS:	74,915	92,650	117,768	187,900	327,500	327,500	202,000	-38.3%				-	-	-
18	010/1112110 000101	7 1,010	02,000	,	101,000	021,000	027,000	202,000	00.070						
19	NEGOTIATIONS & RESERVES:	58,845	168,000	526,964	250,000	306,249	210,000	85,000	-59.5%	Negotiation Reserve balance approx \$1,557k 12/09			-	-	-
20															
21	BUILDINGS & CAPITAL EQUIPMENT:	-	60,000	-	185,000	242,500	242,500	82,500	-66.0%	Building Reserve balances total approx \$1,417 12/09					-
_	MEMBER SUPPORT & SERVICES:	142,837	160,250	188,641	178,540	209,375	207,227	198,450	-4.2%				6,350	22,500	
24	MILMBER OUT ORT & SERVICES.	142,007	100,230	100,041	170,540	203,373	201,221	130,430	-4.270				0,550	22,300	-
25	AFFILIATE COSTS:	1,393,418	1,380,299	1,636,299	1,585,528	1,723,714	1.672.869	1,669,720	-0.2%				346,197	26,292	50,980
26		,,	,,	,,	,,,,,,,,,	1 1		,,							
27	TOTAL EXPENSES	7,125,043	7,588,059	8,540,998	8,186,843	8,672,389	8,473,249	8,797,130	3.8%				440,718		
28													440,718		175,655
29					_	1							-	(0)	1
30					_			_							
31						+ +	-	_							
33					_	1	-								
34					_		-								
35															
36															
37															
	INCOME OVER EXPENSES	1,020,130	89,687	(44,854)	11,583	181,953	47,398	17,766							
39															
40															
41					_	1		_							
42					_	1	-	_							
43												1	1		

П	A	W	d y 17	Z AA	A AC A	AE A	F AG	AH AI	A AK	I AN I	AO	AP	AQ	AR	AS
1	^	2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11	A AIX	AIN	AO	Al	AQ	AIX	AO
H		2001700	2001700	2000/03	2000/03	projected	2003/10	2010/11	Budget						
						year end			%						
						(based upon			change						
						8 mon		Budget	from				2010/11	2010/11	2010/11
		Actual year		Actual year		Nov'09		DRAFT	prior				NW	MidW	SPEEA
2		end	Budget	end	Budget	YTD)	Budget	Proposal	year				Council	Council	Council
3															
44 I	NCOME:														
45					_										
_	Dues	7,751,870	7,423,334	8,260,542	7,964,254	8,641,901	8,282,969	8,575,831	3.5%	Estimate based on December '09 membership					
	ncludes members and agency fee payer	S			_					membership projected - decrease of 1,200 (6%) over the	year				
48			_		_					based upon dues rate of \$35.43, 4.6% increase					
49	Dark ablastana	000 04 1	004.440	005.000	004.470	040.440	007.070	000.001	0.007	Dealers Institute the second areas 700 Deale Obits			1		
	Beck objectors	233,614	234,412	235,602	234,172	212,442	237,678	239,064	0.6%	Beck calculation based upon 700 Beck Objectors			+		
51	Miscellaneous Income	159,689	-		_	+	_	_	-				+		
53	wiscenaneous income	159,669				-	_						+		
	Dividends & Interest and Gains/Losse	e	20,000		_	+	_	_					+		
	TOTAL INCOME	8,145,173	7,677,746	8,496,143	8,198,426	8,854,342	8,520,647	8,814,895	3.5%				+		
	STAFF OPERATIONS:	0,170,173	7,077,740	0,430,143	3,130,420	5,054,542	0,020,047	0,017,093	3.376						
57			_		_		_								
	Salaries & employer taxes	3,549,647	3,373,413	3,541,918	3,326,451	3,326,633	3,111,544	3,647,746	17.2%	Projected payroll expenses include provisions in Union Cor	ntracts				
	present salaries & contractual raises	-,,-		-7- 7-		.,,				and expected increases in benefits costs					
60	estimated overtime 4%						_			Overtime (OT) is budgeted at 4.0%					
	does not include Ed Wells staff	(330,733)		(233,596)		(138,851)	_			K Farr's return from leave provided for and					
62 I										Add'l communications staff member included					
	TUTA									Everett receptionist included					
	Emp. Security				_					Includes auto and phone allowances					
	Norkman Comp				_					These amounts do not included Ed Wells staff costs					
	Payroll processing fees		_												
67			_		_		_	_							
68	Madical Danadic	440.000	400.044	454.440	400.000	450 400	100 700	504 700	44.00/	00					
	Medical Benefits Health/ Dental/Vision	443,000	439,841	451,110	466,036	459,466	462,739	531,702	14.9%	32 employees: average cost of plans \$1285/month 8 retirees at \$250/month					
70 1	realth/ Dental/Vision		_		_					8 retirees at \$250/month					
	Employee Benefits	405,779	430.716	416,960	427,711	418,655	417,895	485,705	16.2%				+		
	101k/pension	403,779	430,716	410,500	421,111	410,033	417,095	400,700	10.2%				+		
	ife/ad+d/ltd				_										
75													+		
	ocal transportation	2,472	8,000	1,359	3,000	423	3,000	3,000	0.0%	SPEEA van in Kansas, used to support Irving and Staff trav	vel to MidV	٧	1		
	icense tabs, gas, repair		.,	,	.,		.,	-,,-	. ,,,,	ig and other and					
78															
79															
	Staff training & education	46,914	78,250	31,284	88,250	38,504	88,250	61,000	-30.9%	Continuing education, professional development and relate	37,500				
	ncludes professional affiliation									Staff offsite (\$750x 23 staff members) [bi-annual]	-				
82										Harvard Labor Union program	15,000				
83										Union Leadership and Administration, UMA (FG)	8,500				
84						1									
	General Staff administration												1		
	ncludes, misc mileage & meals,	17,555	10,000	55,727	45,000	9,541	15,000	10,000	-33.3%				1		
	niring's & terminations, parking, other		-		_								+		
88 89				1	_	+	_	_	-			1			
	TOTAL STAFF OPERATIONS	4.134.636	4.340.219	4,264,762	4.356.448	4,114,371	4,098,428	4,739,152	15.6%				-		
90	OTAL STAFF OPERATIONS	4,134,030	4,340,219	4,204,102	4,330,448	4,114,3/1	4,090,428	4,739,152	13.0%			1	1	l	

	A	W	YZ	AA A	A AC A	C AE AF	AG A	Al Al	A AK	AN	AO	AP	AQ	AR	AS /
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
2		Actual year end	Budget	Actual year end	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year				2010/11 NW Council	2010/11 MidW Council	2010/11 SPEEA Council
3															
91	SPEEA FACILITIES:		_		_		_	_							
92 3	SPEEA FACILITIES:		_		-		_	_							
94	Property taxes	30,471	30,000	32,243	32,000	3,866		4,000		Personal property taxes (computers equipment etc)					
95				52,210	,	0,000		.,							
	Rent - SPEEA Properties: Seattle					102,000		120,000		The building is leased from SPEEA Properties Inc. (SPInc)		owned subs	sidiary.		
	Rent - SPEEA Properties: Everett					42,000		48,000		All building costs are paid by SPInc commenced 2009/201	0.				
	Rent - Everett Office parking	27.222		00.007		00 550	3,600		0.00/						
	Rent - Wichita Office Rent - Colorado office	37,328 4,725	35,000 5,616	39,087 405	37,500 5,600	38,553	39,500	39,500	0.0%						
100	Rent - Colorado office	4,725	5,010	405	5,600	+		_	+						
_	Phones & internet access	81,056	75,000	112,499	90,000	166,615	140,000	170,000	21.4%	All phones and internet access for all offices (includes cell	phones not	t cell phone	allowances	).	
	Seattle, Everett, Wichita	3.,550	. 5,550	,	00,000	100,010	0,000	,500	270	increased internet bandwidth in '08/'09 and again '09/'10	F			[	
104															
	Jtilities	28,349	26,000	30,499	27,500	4,301	27,500	4,500	-83.6%	All utilities for Wichita: Seattle and Everett included within	rent with SF	PInc.			
	garbage, sewer, water, electric		_		_										
107		00.075		07.000		2.054			04.407		1 1011	001			
	Facilities Maintenance	99,275	70,000	67,092	70,000	6,051	70,000	6,000	-91.4%	All facilities for Wichita: Most of Seattle and Everett include	ed within rei	nt with SPI	nc.		
	elevator, heating/air conditioning lanitor, rags/rugs, carpets/windows/lands	caning	-		-		-								
	ire alarm, misc/emergencies and housek		es		-		-	_							
112	ine diami, misoremergenoles and nedselv	coping supplie			+ -		-	_							
113 <b>I</b>	nsurance	42,570	47,500	36,498	47,500	31,306	45,000	31,000	-31.1%	Insurance costs, includes general union liability					
114															
	TOTAL SPEEA FACILITIES	323,775	289,116	318,323	310,100	394,692	325,600	423,000	29.9%						
116	PROFESSIONAL SERVICES:		-				-	_		Individes Diseases Coldhesses Valence Dadas DC sate	:	000			
-	Attorney	119,598	100,000	262,058	100,000	355,454	268,000	350,000	30.6%	Includes Buescher, Goldhammer, Kelman, Dodge PC reta Activities associated with Agency Fee and Beck Objectors.	illei al \$14	,000 per m	Onun		
	Rinehart, Robblee & Hannah	119,550	100,000	202,000	100,000	333,434	200,000	330,000	30.070	Activities associated with Agency 1 ee and beck Objectors.	•				
	additional costs associated with		-												
	use of outside attorneys														
122															
	Actuary	4,950	10,000	4,950	6,600	6,600	6,600	6,600	0.0%	Provides consultation on benefits (Steve Delapp)					
124	The Segal Company				_	1	-			Negotiation services, refer to reserves					
125	Auditor	33,915	32,500	38,650	37,500	45,410	42,000	45,000	7 10/	The outside Auditor is required to do annual audit, also cor	nducte		1		
126	Auditor	33,915	32,300	30,030	37,000	40,410	42,000	45,000	7.1%	the Beck Objector Audit, and helps with financial advice.	iuuuls				
128										and been Objector Addit, and helps with infallolal advice.					
129															
130	Arbitration	57,024	100,000	41,877	100,000	68,589	100,000	100,000	0.0%	Money budgeted for possible Arbitration cases this year.					
	arbitrator costs,										-				
132	court reporting, travel expenses								1				1		
133	Communications Surrent	8,908		1,080	12.000		25,000	05.000	0.007	Outside consultant costs related to SPEEA website					
134	Communications Support	8,908	-	1,080	12,000	-	∠5,000	25,000	0.0%	Video and Web development, allow for "new member" med	dia		1		
136					-	+ +	-		+	previous videos were accounted for to Negotiations	aid		+		
137										provided readourned for to regulations					
_	Other professional services	6,000		48,935		5,835			1	Actual '08/09 & 09/10 expenses include the Constitutional	consultant.	1			
139	•	.,				.,				·					
140	OTAL PROFESSIONAL SERVICES	230,396	242,500	397,550	256,100	481,889	441,600	526,600	19.2%						

	A	W	Y  Z	Z AA A	AC AI	AE AF	AG A	AH AI	A AK	AN	AO	AP	AQ	AR	AS A
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
2		Actual year end	Budget	Actual year end	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year				2010/11 NW Council	2010/11 MidW	2010/11 SPEEA Council
3		ena	Duaget	ena	Dauget	110)	Duaget	Порозаг	year				Council	Council	Council
	OFFICE OPERATIONS		-				-	-							
142	OFFICE OF EXAMONS		-		_		-	_							
	Printing supplies	33,645	52,500	44,265	50,000	39,015	65,000	40,000	-38 5%	Member mailings, including Executive Board, IFPTE elect	tions				
	paper, envelopes, ink, film, chemicals	00,040	02,000	44,200	00,000	00,010	00,000	40,000		and Constitutional referendums	10110				
145	paper, errorepee, min, min, errormeale				_		-	_		and constitutional following					
146			_		_			_							
	Office Expenses	73,815	53,500	91,665	65,000	63,063	75,000	60,000	-20.0%	All general office supplies, software and miscellaneous co	st of running	a offices.			
	Office supplies, local printer toners,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			.,			increase related to more color printing					
	allocated pop/coffee, misc expenses)		_		_		-	_							
150	, , , , , , , , , , , , , , , , , , , ,		_		_		-	_							
151	Electronic Supplies		_		_	17,700	20,000	17,750	-11.3%	New account from Office Expenses					
152							.,	,		non capital electronic office expenses					
153															
154	Subscriptions & Books	21,175	15,000	16,833	17,500	6,415	9,000	6,000	-33.3%	BNA books, Congressional Quarterly, Newspapers,					
155	•	·		·				_		Business Wire, News clipping service, misc books					
156										11 0					
157															
158	Equipment Upgrades & Replacement	28,948	22,500	96,508	50,000	29,933	28,000	28,000	0.0%	Upgrades or replaces un-repairable & outdated office equi	pment				
159										General upgrades (includes misc upgrades to Council room	5,000				
160										Computers (on a 3 and 5 year cycle)	18,000				
161										Printers & other computer accessories	5,000				
162															
163															
164					_										
	Equipment Maintenance	26,183	45,000	42,622	20,000	39,410	40,000	40,000	0.0%	Repair & maintenance agreements, prior copier lease agre	ements				
	Repair, maintenance agreements,														
	machines lease														
168															
	Postage & delivery	77,087	75,000	82,147	67,500	105,530	95,000	100,000		Postage and fees to mail "pre-sort" newsletters, etc.					
	all postage and delivery costs				_					Daily service for mail to terminal annex post office		1			
	if any Electronic Voting costs incurred				_					Includes between office locations, referendum and Constit	utional char	nges			
172					_							1			
173					_							1			
174												1			
_	TOTAL OFFICE OPERATIONS	260,854	263,500	374,039	270,000	301,065	332,000	291,750	-12.1%				1		
176															

	Α	W	<b>√</b> Y  z	Z AA A	A AC A	D AE AF	AG A	H AI	A AK	AN	AO AP	AQ	AR	AS A
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11						
2		Actual year end	Budget	Actual year end	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year			2010/11 NW Council	2010/11 MidW Council	2010/11 SPEEA Council
3					_		_							
	COUNCIL & EXECUTIVE BOARD OPER	RATIONS:	-		_		-	_						
178	FOOD		_	-	_		_							
	Executive Board & Executive Board C	7,098	3,000	4,029	5,000	5,000	5,000	5,000	0.0%	Executive Board & all EB committees food.				
	Joint Committees	703	500	70	1,000	1,427	1,000	1,500		Monthly meetings 5 committees				
	Tellers	663	800	1,478	1,000	1,252	1,000	1,250	25.0%	morning moonings of committees				
183	Iudicial Review	111	100		200	-	200	200	0.0%					
184	SPEEA Council	10,474	14,000	8,102	14,000	9,300	9,300	9,300	0.0%	Unique SPEEA Council expenses, includes hotel and other				9,300
185			-		-		-			Council budget includes for one extra joint meeting, if called				
	SPEEA Council Officers	401	792	537	1,000	-	-	-	00 ===		[S-C			E 00-
	SPEEA Council Committees	4.000	550	952	050	3,989	3,000	5,000	66.7%	The Committee Food Budgets for all of the OBEEA C	[S-C		-	5,000
	SPEEA Governing Documents SPEEA Leadership Train/Dev	1,028 570	550 600	952 338	950 600	+	_			The Committee Food Budgets for all of the SPEEA Counc and MidW Regional Council are the amounts that were ap				
	SPEEA Legis & Public Affairs	1,389	1,200	1,189	1,200		- [ -	_		and MidW Regional Council are the amounts that were ap	[S-C			
	SPEEA Organizational Planning	379	550	482	550						[5-0			
	SPEEA Steve Pezzini HOPE	0/0	-	102				_			[S-C			
193	NW Regional Council	20,003	21,400	17,559	21,120	22,063	18,550	18,400	-0.8%	Eight meetings per year, one guest night	[NW-			
194	NW Council Officers	731	432	424	800	· ·	-	-			[NW-			
	W Council Committees					10,119	6,000	10,000	66.7%		[NW-			
	W Council/Area Rep expenses	1,191	2,400	1,664	1,500	5,000	3,000	-	-100.0%	Area Rep meetings moved to membership meetings	[NW-			
	W Health & Wellness	279	1,080	492	420						[NW-			
	W DER Concerns		_								[NW-			
	W Employee Diversity	405	=		-			_			[NW-			
	NW Facilities NW Governing Documents	185 862	720 600	20 402	420 960						[NW-			
	W Labor Delegates	179	504	466	480		- [ -	_			[NW-			
	W Legis & Public Affairs	1,290	4,752	900	2,300			_			[NW-			
	W Membership Activities	674	720	510	600		-				[NW-			
205	NW Negotiations Prep				-		-			covered under Negotiations prep	[NW-	cj l		
	W Ombudsman	-	720	202	300		-			•	[NW-			
	W Women's Advocacy	445	1,440	1,046	900		-				[NW-			
	W Transportation			1			-				[NW-			
	W New Hire	644	1,008	172	1,008		-		400.00		[NW-			
	NW Site Assemblies NW Movie Night	698	2,400	936	800 960	-	400		-100.0%		[NW-		1	
212	MidW Regional Council	2,664	4,368	3,148	4,368	3,650	3,650	3,500	-4.1%		[MidW		3.500	
	MidW Regional Council	2,004		101	1,320	3,030	3,030	3,300	-4.170		[MidW		3,300	
	MidW Council Committees	2-71	1,020	.51	1,020	2,363	2,100	4,500	114.3%		[MidW		4,500	
	MidW Council/Area Rep Expenses	319	1,000	850	1,000	1,500	1,000	,220		Area Rep meetings moved to membership meetings	[MidW		.,	
	MidW CAR				-		-				[MidW			
	MidW Governing Documents	56	600	47	600		-				[MidW			
	MidW Legis & Public Affairs	485	1,560	561	1,320		-				[MidW			
	MidW Membership Activities	310	504	296	840		-				[MidW			
	MidW Ombudsman				-		-				[MidW		1	
	MidW Women's Advocacy						_				[MidW			
	MidW Negotiations Prep		350	23	350	361	361		-100.0%		[MidW		500	
	MidW Wichita Engineering Unit (WEU) MidW Wichita Technical and Profession	-	450 <u>450</u>	- 23	350 250	250	250	_	-100.0%		[MidW		500	
	MidW Wichita rechnical and Profession	-	150	-	150	230	-		-100.0%		[MidW			
	MidW Prilance Committee	169	1,250	48	1,250	-					[MidW			
227	total food		71,820	47,042	69,516	66,273	54,811	58,650	7.0%		2.77	28,600	8,500	14,300
	.otar roou	J .,_ /U	,020	,012	00,0.0	00,2.0	0.,0.1	55,500				_0,500	5,550	,

	A	W	v 17	Z AA	AL AC AE	AE A	AF AG	AH AI	A AK	I AN	AO	AP	AQ	AR	AS /
1	Λ	2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11	A AN	AIN	AO	AF	AQ	AIX	A3 /
-		2001/00	2001700	2000/03	2000/03	projected	2003/10	2010/11	Budget						
						year end			%						
						(based upon			change						
						8 mon		Budget	from				2010/11	2010/11	2010/11
		Actual year		Actual year		Nov'09		DRAFT	prior				NW	MidW	SPEEA
2		end	Budget	end	Budget	YTD)	Budget	Proposal	year				Council	Council	Council
3							_								
228			_		_										
	Mileage		_		_		_		40.00/	All assessment of for the order					
230 231	Mileage Executive Board	1,618	800	1,049	900	5,513	5,000	5,500	10.0%	All members mileage now accounted for together					
232	Joint Committees		250	1,049	100		_	=	-						
233	Tellers		200		100		_	_							
234	SPEEA Council		1,200	1,174	1,200		-					[S-C]			
235	NW Regional Council	1,789	1,800	2,220	1,400		-					[NW-C]			
236	MidW Regional Council														
237	total mileage	4,237	4,050	4,442	3,600	5,513	5,000	5,500	10.0%		1		-	-	-
238	Destruction and the second states		7.500		4.000		4.000		E0.00/						
239	Partnership activities	30	7,500	-	1,000	-	1,000	500	-50.0%	D					
-	Sharahaldar maatir = =======		7.070	+	12.000	<del>                                     </del>	0.500	44 500	52.6%			1			
241	Shareholder meeting presence	1,898	7,670	92	13,000	_	9,500	14,500	52.6%	General allocation	3,000				
243		8,637	-	4,173	_	6,757	_	=	-	MidW Council budgeted Shareholders meeting	11,500		1	11.500	
244		0,007	_	4,170	_	0,707	_	_	<del>                                     </del>	Mary Council Budgeted Charenolders meeting	11,000	[IIIIGIT O	1	11,000	
	Community Participation		28,250		31,400		44,800	48,300	7.8%	Building strong community relationships for reciprocal sup	port as nee	ded			
246		13,739		10,956		13,474				General	10,000				
247		12,499		13,750		23,250				NW Council Community items	25,550				
248		9,084		6,307		11,550				MidW Council Community items	12,750	[MidW-C]	]	12,750	
249		200	=00	440	_				75.00/						
250	Trade Union Relations Greeting and visiting other unions,	236	500	142		-	2,000	500	-75.0%	expenses will be accounted for with Labor Support as need Includes staff supporting visiting unions as guests	eded				
	developing strategy and relationships				_		_	_	<del></del>	and SPEEA visiting / meeting with other unions					
	advocating SPEEA issues	-	_	46	_			=	+	MidW: IAMAW Conference (Australia)	0	[MidW-C	1		
254	aurocaming or EE/Clouds				_		_	=		marr. www.rr comercines (radicalla)		Įarr o	1		
255	Legislative Affairs		66,429		81,040		70,251	43,821	-37.6%	Staff support of activities and expenses related to getting	SPEEA's m	essages ou	ıt		
256		9,188		64,456		9,862				No IFPTE Legs Conference '09/10	10,000				
257	SPEEA L&PA	5,048		6,819		20,579				SPEEA Leg & Public Affairs Committee	14,600				14,600
258	NW L&PA	6,479		1,696		6,800	_			NW L&PA Committee	3,721		3,721	45.500	
259	MidW L&PA	18,033		11,486	_	25,872				MidW L&PA Committee	15,500	[MidW-C]	J .	15,500	
260	Conferences, Travel and misc			1	_	<del>                                     </del>	_	_	+		1				
262	Comerciales, Haver and Illist							_	+						
263	Executive Board	12,544	8,000	958	10,000	10,000	10,000	10,000	0.0%	EB members' travel and other activities					
264	-	,-		110	.,	.,					10,000				
265															
266															
267				1											
268 269	CDEEA Council		40.750		F 0F0		050	050	0.00/						
269	SPEEA Council	704	10,750	688	5,950	200	850	850	0.0%	SPEEA Council	200	[S-C]			200
271		214		1,282	-	500	_	_	-	Council Officers	500				500
272		214		1,202		150			<del>                                     </del>	Steve Pezzini HOPE award	150				150
273		-		40		.50				Organizational Planning	0				
274															
		l.									•	•	•		

1	I A	w	X Y IZ	Z AA	A AC AE	AE AI	AG	AH AI	A AK	I AN	AO	AP	AQ	AR	AS
Actual year   Rudger   Actual year   Rudger   Actual year   Rudger   YTD    Rudger   YTD    Rudger   Proposal   Page   Page   Proposal	1	2007/08	2007/08	2008/09	2008/09										
Actual year and mon									Budget						
Actual year   Budget   Actual year   Actual year   Budget   Actual year   Actual year   Budget   Actual year   Budget   Actual year   Budget   Actual year															
Actual year end   Budget   Royal year end   Budget   Royal year   Ro						(based upon			change						
2														2010/11	2010/11
275   NW Council   2,917   2,917   2,577   9,240   5,00   6,340   4,300   3,2 2%   Northwest Council   0   NW-C    0   0   0   0   0   0   0   0   0															SPEEA
275   M. Council   15,372   9,240   6,340   4,300   3,22%   Northwest Council   0   NW-C  0   0   0   0   0   0   0   0   0   0		end	Budget	end	Budget	YTD)	Budget	Proposal	year				Council	Council	Council
2.017															
1,109   1,109   1,000   1,00		0.047	15,372	0.555	9,240	500	6,340	4,300	-32.2%						
Council rep apparel   0   New C   500			_		_		_								
Page		1,109	-	-	_	500	-	_	+				300		
280   1,000   1,000   231   6,546   5,219   4,840			-		_	500	-						500		
281		1.000	_	-		000	-								
282   283   284   285   284   285				5,219		4,840	-								
11,475										,					
1,000	283														
186			11,475	-	12,611		4,900	6,110	24.7%						
1,000   MidW Regional Council: Recognitions   1,000   MidW C]   5,000   MidW WAC   1,000   MidW			_												
Second Comment   Seco			_		_		_								
289		978	_	565	_	1,000	_				1,000	[MidW-C		1,000	
299			_		_	500	_				500	TANK AND CO		500	
231		-	_	-	_	500	_						1	500	
MidW Young Professionals   4,610   MidW-C    4		5 190	-	2 234	_	2.400	-		_		-				
293   294   295   296   276   285		3,190	-	2,234	_	2,400	-		-				1	4,610	
174,025   174   175,025   174,025			_				-			Mary Toding Troicessionals	4,010	[IIIIGIT O		4,010	
148,880   148,880   20,888			_												
297   Council Convention   21,579   28,583   20,888   Council Convention   21,000   [S-C]     298   Leadership Conference   26,811   25,457   37,862   Leadership Conference   37,286   S-C]     299   Travel Costs	295														
298   Leadership Conference   26,811   25,457   37,862   Leadership Conference   37,286   Is-C   299   Travel Costs   44,822   47,805   30,950   SPEEA Organization Planning Committee   0   Is-C   300   Other training     SPEEA Leadership Development & Trg Committee   0   Is-C   SPE			174,025		148,880		146,072	127,926	-12.4%						
316 and member classes)															21,000
316 and member classes)			_		_										37,286
316 and member classes)			_		_		_								36,640
316 and member classes)			_		_	2,500	_		_						
316 and member classes)			_		_		_								
316 and member classes)			-		_		-		+						
316 and member classes)							-		+						
316 and member classes)	305					1,700							3,000		
316 and member classes)		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,							.,		
316 and member classes)	307	-		-							0				
316 and member classes)															
316 and member classes)		-		-											
316 and member classes)															
316 and member classes)										MidW Training: WTPU (Spirit) Contract Training					
316 and member classes)		-		-	_						0	[MidW-C			
316 and member classes)					_		-		-		10.000				
316 and member classes)		4.425	-	7 700			_		+						
		4,425	-	7,790	_	20,000	-		+		20,000				
			_		_		-		<del>                                     </del>	and moniber diagges)					
318 Recognition Events 24,000 22,000 25,000 23,000 -8.0%			24,000		22,000		25,000	23,000	-8,0%						
319 Activist recognition events are chargeabl 27,229 31,106 25,000 NW Awards Banquet 23,000 [NW-C] 23,000		27,229	,	31,106		25,000			2.070		23,000	[NW-C1	23,000		
320 all member activities are not chargeable for Beck. MidW Recognition Banquet / Family Festival - moved to Membership a [MidW-C]													1		

A A	I w	XI Y IZ	ZI AA A	AC A	.D AE AF	AG A	AH AI	A AK	I AN	AO	AP	AQ	AR	AS A
1	2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
2	Actual year	Budget	Actual year	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year				2010/11 NW Council	2010/11 MidW Council	2010/11 SPEEA Council
3														
321														
322 Leave with Pay	196,288	157,684	378,865	193,990	215,114	230,000	230,000	0.0%						
323 All time off requires prior approval									General LWP (includes LWP for IFPTE Convention)	230,000				
324									SPEEA Council - Chargeable		[S-C]			
325						_			SPEEA Council - Non-chargeable		[S-C]			
326						_			NW Council - Chargeable		[NW-C]			
327						_			NW Council - Non-chargeable		[NW-C]			
328						_			MidW Council - Chargeable		[MidW-C]			
329						_			MidW Council - Non-chargeable		[MidW-C]			
330						_								
331 Honoraria	4,417	4,000	5,317	5,000	5,000	5,000	5,000	0.0%	\$500 annual to all EB members and all Council Chairs					
332														
TOTAL COUNCIL & EXECUTIVE	505.000	E04 E0E	=40.054		==	0.45 50.4	570.057	= 00/						
333 BOARD OPERATIONS	505,368	591,525	716,651	607,227	571,034	615,524	578,957	-5.9%				88,171	54,360	124,676
334		00.050		407.000	005 000	007.500	000 000	00.00/	Allowed a transmission of the second interest of the second in the second interest of the s		Tarantana atabah	\		
335 ORGANIZING COSTS:		92,650		187,900	325,000	327,500	202,000		Allocated to organizing others and internal recruiting (included in the control of the control o					
336 337		_		_		-	_		costs including: travel, legal, advertising, visibility items, m	neetings, mai	llings, creat	ing videos		
338		-		-		-	_		MidW - Organizing	0	[MidW-C]			
339	1,950	-	60	-	2,500	-	_		MidW - Organizing MidW - Recruitment		[MidW-C]		2.000	
340	1,930	-	80	-	2,500	-	_		INIGAA - IZGOLUITHGUT	2,000	[wildan-C]		2,000	
341	_	-		-		-	_		External Organizing (efforts to add additional Bargaining L	175 000				
342	-		<del> </del>	-		-	_		i.e: WTPU Boeing, California (Long Beach), Alabama, Ne					
343			1	-		-	_		i.e. WIF O boeing, Camornia (Long Beach), Alabama, Ne	vaua				
344	72,965	-	117,708	-		-	-	1	Internal Organizing -Recruitment (efforts to increase mem	25,000				
345	12,303	-	117,700	-		-	_		existing Bargaining Units) includes recertification activities					
346		-		-		-	-		and EAFB, Palmdale & Utah recruitment and increasing r		involvemen	†		
347		-	1			-	_		and EALD, I annuale & Otah Technillient and increasing i	The the clarif	ii ivoiveilleli			
348 TOTAL ORGANIZING COSTS	74,915	92,650	117.768	187,900	327.500	327,500	202.000	-38.3%						
OTO THE ON CAME IN COURT	74,313	32,030	117,700	107,300	521,500	021,000	202,000	30.370		1	I			

	A	W	X Y Z	Z AA A	AC AI	AE A	F AG	AH AI	A AK	AN	AO	AP	AQ	AR	AS A
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
						projected			Budget						
						year end			%						
						(based upon		Budant	change				0040/44	004044	004044
		Actual year		Actual year		8 mon Nov'09		Budget DRAFT	from prior				2010/11 NW	2010/11 MidW	2010/11 SPEEA
2		end	Budget	end	Budget	YTD)	Budget	Proposal	year				Council	Council	Council
3		ena	Buuget	enu	Buuget	110)	Buuget	Fioposai	yeai				Council	Council	Council
349			-		_		-	-							
	NEGOTIATIONS & RESERVES:		-		_			_							
351			-		_		-	_							
352	Negotiation of Contracts & Survey	58,845	48,000	526,964	50,000	96,249		_							
353	,														
354	Reserves		120,000		200,000	210,000	210,000	85,000	-59.5%	Negotiation Reserve balance approx \$1,557k 12/09					
355	·														
356															
	TOTAL NEGOTIATIONS COSTS	58,845	168,000	526,964	250,000	306,249	210,000	85,000	-59.5%						
358			_		_		_	_							
	MEMBER SUPPORT & SERVICES:	44.470	40.750	10.070	45.750	22.222	40.000		0.00/		45.000				
	Membership Supplies	11,178	12,750	16,679	15,750	30,263	18,600	18,600	0.0%	General membership supplies	15,000				
361	Visibility items (not regularly stocked)				_		_	_		includes apparel item for elected positions per term	3,600				
363															
	Visibility Items Re-order	20,655	15,000	47,815	20,000	10,000	20,000	20,000	0.0%	Re-order visibility items - amount moved					
365	Visibility items ite-order	20,033	13,000	47,015	20,000	10,000	20,000	20,000		from Membership Supplies to allow staff to re-order regula	r visibility ite	ems			
366			-		_		-	_		Includes: Mugs, pens, lanyards, bags, balsa wood airplane			S.		
367			_		_			_		(Negotiations years more regularly stocked items used)	· - , · · , · · · g · · · ·				
368															
369															
	SPOTLITE	65,175	55,000	71,282	70,000	67,883	70,000	70,000	0.0%	Monthly SPOTLITE paper, supplies and zip code sorting					
371	Postage, paper, sorting														
372					0.4.00-	1	00.45=		04.55	00/40					
	Membership Meetings	40.070	11,500	40.000	24,800	44.500	22,427	29,500		CR/AR and other district meetings	05.000		-		
374 375		10,070	-	12,393	_	14,533		_		Includes lunchtime meetings between staff & members	25,000	IMIAW CI		4 500	
375		1,220	-	574	_	2,427	-	_	1	MidW All member meetings	4,500	[MidW-C]	1	4,500	
377				+ +		+	-	_	+				1		
378			-		-		-	-	+				+		
379									1						
380			-	1											
	Membership recruitment awards	-	1,000	-	500	3,570	500	-	-100.0%				1		
382	* · · · · · · · · · · · · · · · · · · ·			1											
383															
384															
	Temporary medical insurance	7,859	20,000	12,714	10,000	7,633	15,000	7,500	-50.0%	Pays for new hire medical expenses					
386										expecting fewer new members					

	A	W	Y Z	Z AA A	AC AI	AE A	AG A	AH AI	A AK	AN	AO	AP	AQ	AR	AS
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
2 3		Actual year end	Budget	Actual year end	Budget	projected year end (based upon 8 mon Nov'09 YTD)	Budget	Budget DRAFT Proposal	Budget % change from prior year				2010/11 NW Council	2010/11 MidW Council	2010/11 SPEEA Council
	Membership Activities		16,000		13,490		20,700	22,850	10.4%						
388	ioniboronip / tour tube	2,925	.0,000	992	10,100	500	20,700			Membership Activities, general	500				
389		-		1,139	_	-	-			NW Activities: CF Motorcycle ride, Golf tournament, Santa	1,000	[NW-C]	1,000		
390		245		467	_	-				NW New Hire	750	[NW-C]	750		
391		-		-		-				NW Movie Night	600	[NW-C]	600		
392					_		_			NW Open House	4,000		4,000		
393		3,300	_	59	_	5,000	_			MidW: Win-win cards	1,500	[MidW-C]	]	1,500	
394		5,428	_	8,369	_	11,450		_		MidW MAC: Events	12,200	[MidW-C		12,200	
395			_			2,105	-	_		MidW Family Festival	2,300	[MidW-C]		2,300	
396	Contract Administration Misc.	2.044	4.000	9,860	4.000	20.244	20,000	40.000	E0.00/	stoff support of Contract and valeted issues					
	rievance, lunches, parking.	3,811	4,000	9,860	4,000	38,241	20,000	10,000		staff support of Contract and related issues labor/management lunches, Palmdale expected to require	oupport				
399	nevance, functies, parking.		-		-		-	_		labor/management functies, Faimuale expected to require	Support				
000	staff travel & remote support	10.970	25,000	6.298	20.000	15,770	20,000	20.000	0.0%	Additional expenses incurred for travel and travel related	20.000	1	1		
	avel expenses for other than specific pu		20,000	5,250	20,000	.5,0	20,000	25,500		expenses to support the bargaining units with distance from		ffices			
402	, , , , , , , , , , , , , , , , , , , ,	•													
403															
	OTAL MEMBER SUPPORT &														
	SERVICES	142,837	160,250	188,641	178,540	209,375	207,227	198,450	-4.2%				6,350	22,500	-
405			_												
	AFFILIATE COSTS:		_		_		_	_							
	Per Cap Dues			4 40 4 070		4 000 400	4 450 500		0.407	IEDTE ALOO III III III III III III III III III					
	FPTE, per cap dues	1,090,819	1,056,748	1,164,273	1,131,989	1,202,432	1,156,509	1,160,860		IFPTE - \$4.86/month/member and Agency fee payer	50.980	10.01			50.000
410	CESO, per cap dues	46,339	31,848	44,746	45,750	54,512	50,423	50,980	1.1%	\$ .25 per month per member CESO dues and NW SPEEA per caps limited to income received from all ot					50,980
411			-		-		-	_		11W SFEEA per caps limited to income received from all of	nei membe	groups			
	State Organizations, per cap dues		85,552		_		-	_							
	Vashington State	66,943	00,002	197,050	191,536	200,055	193,350	193,350	0.0%	Continuing our presence at Washington State Labor Coun	193.350	[NW-C]	193,350		
414		20,010		101,000	,		,	,	0.070	(per Council motion- increased from fix amount to full per co		p	,		
415 K	ansas State AFL-CIO	13,109		13,124	12,334	14,125	12,334	12,334	0.0%	Kansas State AFL-CIO	12,334	[MidW-C]	]	12,334	
416										[2005/06 full representation, 2006/07 increase from .50c to					
	Pregon AFL-CIO	1,697		1,442	1,312	1,422	1,450	-	-100.0%		0				
	Central States IFPTE	250	_	250	250	550	250	550	120.0%		550	[MidW-C]	]	550	
419					_		_	_							
420 L	ocal Organizations, per cap dues	E0 707	108,477	00.040	00.404	74.000	70.400	70.400		Other per cap dues: Labor councils	70 400	TABLE CT	70.400		
	(ing County IW Oregon	59,797 636	-	66,649 712	66,184 648	71,962 702	70,193	70,193 716	0.0%		70,193 716	[NW-C]	70,193 716		
	Pierce County	4,621	-	4,903	4,752	4,790	716 4,803	4,803	0.0%		4,803	[NW-C]	4,803		
	Snohomish County	40.071		43.016	40,410	44,631	42,295	42,295	0.0%		42.295	[NW-C]	42,295		
	Spokane County	378		449	390	433	441	441	0.0%		441	[NW-C]	441		
	PNWLHA				-		- 1	-			0				
	Vichita-Hutchinson	7,801		9,721	8,908	11,771	8,908	8,908	0.0%		8,908		]	8,908	
428															
	Conventions and activities		55,489		46,864		91,198	84,291		Conventions now include CESO meeting costs					
	State & Local Conventions									NW Regional Labor Council Delegates are as per Council	Budget Mot	tion			
	IW Region Labor Council Delegates			1	_										
432 lı	ncludes related leave with pay expense:	15,966		11,460	_	514	_			CESO includes tri-annual international convention expens	0	[S-C]	1		
433				1		41,078	_			2009/10 IFPTE Convention 15 delegates & 5 staff @ \$2,0		-			
434 435		3,446		2,407	_	4,252	-			& misc costs \$15k including co-hosting an event (tri-annual IFPTE other	1,000	-			
436		3, <del>44</del> 0		2,407		4,202	-			Oregon AFL-CIO	1,000	[NW-C]			
437		5,836		7.850	_	13,160	-			Washington State (annual and legislative)	12,377		12,377		
438		14,143		7.045		8,400				NW CLUW Events (NEBs and Conventions)	8.176				
439		4,087		1,506		3,025				MidW: Central States IFPTE (delegates travel & training)	0,170		1		
440		3,882		4,418		4,000				MidW: Kansas State AFL-CIO	3,000		i	3,000	
441		·				1,900				AFL/CIO bi annual (9)		[MidW-C		0	
441										MidW CLUW Convention		[MidW-C			T .

	A	W	X Y Z	Z AA	A AC A	D AE A	AG	AH AI	A AK	AN	AO	AP	AQ	AR	AS
1		2007/08	2007/08	2008/09	2008/09	2009/10	2009/10	2010/11							
						projected			Budget						
						year end			%						
						(based upon			change						
						8 mon		Budget	from				2010/11	2010/11	2010/11
		Actual year		Actual year		Nov'09		DRAFT	prior				NW	MidW	SPEEA
2		end	Budget	end	Budget	YTD)	Budget	Proposal	year				Council	Council	Council
3	Labar Oranga		40.405		0.4.000		40.000	40.000	0.0%						
443	Labor Support		42,185		34,202		40,000	40,000	0.0%						
444		8,608		50,130		25,898				Allocated to support other labor organizations & causes	24,654				
445		3,991	-	4,150	_	12,750	-	_		NW Council Labor Support items	13,846	[NW-C]	13,846		
446		1,000	-	1,000	_	1.352	-	_		MidW Council Labor Support items	1,500	[MidW-C]	10,040	1.500	
447		1,000		.,550		.,552					.,000			.,000	
	AFFILIATE COSTS	1,393,418	1,380,299	1,636,299	1,585,528	1,723,714	1,672,869	1,669,720	-0.2%				346,197	26,292	50,980
449															
	BUILDINGS & CAPITAL EQUIPMENT:									2009/10 expected items include					
451	Equipment Purchases	-			25,000	32,500	32,500	32,500	0.0%						
452			_							Telecom for HQ	17,500				
453										Misc electronic asset purchases (video)	15,000				
454															
455			_		_					Replace Taber, printshop \$13,000					
456			_		_										
457	F1041 84-1-4				_		_	_							
	Facilities Maintenance		-					_							
459 460			_		-		-	_							
461			-		_		-	_							
	Building reserves	-	60,000	_	160,000	160,000	160,000		-100.0%	increase building reserves, \$5k per month					
463	Dunung reserves		00,000		100,000	100,000	100,000	_		Building Reserve balances total approx \$1,417 12/09					
464										у и у и и и и и и и и и и и и и и и и и					
465				1						Notes for Restricted Building Fund :					
466										_					
467										Replace HVAC, when this needs to be done, expectation t	100,000				
468		, i								funds will come from Building Reserves					
469															
470						50,000	50,000	50,000	0.0%	HQ Building upgrades	50,000				
471				1			_								
472				1	_	1	_	_							
473 474				1			-	_							
474			-	1		+	-								
475				1		1	-	_							
476				1			-	_							
	TOTAL BUILDING RESERVES	_	60,000	<del>                                     </del>	185,000	242.500	242,500	82,500	-66.0%						
479	TOTAL BUILDING RECERVES	-	00,000	<del>                                     </del>	100,000	272,500	272,000	02,000	-00.078				1		

## SPEEA 2010/11 Proposed Budget

