

## SPEEA BUDGET 2013/14

1	A	H	I	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13			2013/14								
		Budget	Actual	Budget	Actual	Budget	projected year end (based upon 8 mon Nov '12 YTD)		Budget					2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council	
4	<b>INCOME:</b>	8,814,895	9,236,726	9,588,917	10,244,855	10,427,624	10,847,534		11,148,649		based upon dues rate of \$39.75 (3.33% increase)						
7	<b>STAFF OPERATIONS:</b>	4,678,152	4,642,137	4,939,343	4,871,556	5,508,767	5,400,737		5,869,884					-	-	-	
9	<b>SPEEA FACILITIES:</b>	422,500	358,289	455,380	438,202	452,580	431,736		313,900					-	-	-	
11	<b>PROFESSIONAL SERVICES:</b>	526,600	451,710	562,500	585,322	549,100	439,326		561,100					-	-	-	
13	<b>OFFICE OPERATIONS:</b>	291,750	219,440	317,750	234,268	317,600	349,070		335,000					-	-	-	
15	<b>OPERATIONS:</b>	442,231	540,529	528,891	504,156	417,371	471,443		654,163					99,280	49,233	62,450	
17	<b>ORGANIZING COSTS:</b>	202,000	134,190	203,000	189,744	203,350	90,213		250,000					-	-	-	
19	<b>NEGOTIATIONS &amp; RESERVES:</b>	-	38,925	-	115,129	-	731,916		100,000					-	-	-	
21	<b>BUILDINGS &amp; CAPITAL EQUIPMENT:</b>	82,500	102,816	300,000	562	200,000	-		190,000					-	-	-	
23	<b>TRAINING, SUPPORT &amp; SERVICES:</b>	387,376	333,185	436,584	374,952	493,140	380,611		475,960					14,860	23,350	93,750	
25	<b>AFFILIATE COSTS:</b>	1,678,520	1,637,790	1,718,023	1,781,234	1,960,452	1,944,465		1,945,080					390,899	33,384	6,000	
27	<b>TOTAL EXPENSES</b>	8,711,629	8,459,012	9,461,470	9,095,126	10,102,360	10,239,518		10,695,087					505,039	105,967	162,200	
29	<b>RESERVES:</b>													356,578	-	-	
30	General				750,000				200,000			2,244,805					
31	Negotiations	85,000		120,000		250,000			250,000			1,594,568					
32	Organizing		750,000									1,259,836					
33	Building/SPInc							500,000				1,731,445					
34												481,776					
35																	
36	<b>INCOME OVER EXPENSES</b>	18,266	27,714	7,447	399,729	75,264	108,017		3,562								
37																	
38																	
39																	
40																	

## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13		2013/14										
		Budget	Actual	Budget	Actual	Budget	projected year end (based upon 8 mon Nov '12 YTD)	Budget							2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council	
41	<b>INCOME:</b>																	
42	<b>Dues</b>	8,575,831	9,011,854	9,339,356	10,007,509	10,184,005	10,709,541	10,923,267										
43	includes members and agency fee payers																	
44																		
45																		
46																		
47	<b>Beck objectors</b>	239,064	224,837	249,562	237,346	243,619	137,994	225,383										
48																		
49	<b>Miscellaneous Income</b>		35		-		-											
50																		
51																		
52	<b>TOTAL INCOME</b>	8,814,895	9,236,726	9,588,917	10,244,855	10,427,624	10,847,534	11,148,649										
53	<b>STAFF OPERATIONS:</b>																	
54																		
55	<b>Salaries &amp; employer taxes</b>	3,647,746	3,474,134	3,825,226	3,653,351	4,185,933	4,122,032	4,484,888										
56	present salaries & contractual raises																	
57	estimated overtime 4%																	
58	does not include Ed Wells staff																	
59	FICA, FUTA, Emp Security																	
60	Workman Comp, Payroll processing fees																	
61																		
62																		
63																		
64	<b>Medical Benefits</b>	531,702	550,601	583,530	575,744	625,371	606,133	659,241										
65	Health/ Dental/Vision																	
66																		
67	<b>Employee Benefits</b>	485,705	610,021	517,587	634,561	687,713	661,289	716,006										
68	401k/pension																	
69	life/ad+d/ltd																	
70																		
71	<b>Local transportation</b>	3,000	703	2,000	710	1,250	2,735	1,250										
72	license tabs, gas, repair																	
73																		
74	<b>General Staff administration</b>	10,000	6,678	11,000	7,190	8,500	8,549	8,500										
75	includes, misc mileage & meals,																	
76	hiring's & terminations, parking, other																	
77																		
78	<b>TOTAL STAFF OPERATIONS</b>	4,678,152	4,642,137	4,939,343	4,871,556	5,508,767	5,400,737	5,869,884										
79																		



## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13		2013/14										
		Budget	Actual	Budget	Actual	Budget	Actual	projected year end (based upon 8 mon Nov '12 YTD)	Budget							2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council
80	<b>SPEEA FACILITIES:</b>																	
81																		
82	<b>Property taxes</b>	4,000	4,492	4,000	4,152	4,250	4,000	4,000										
83																		
84	<b>Rent - SPEEA Properties: Seattle</b>	120,000	102,000	192,000	192,000	192,000	192,000	106,500										
85	<b>Rent - SPEEA Properties: Everett</b>	48,000	42,000	76,800	76,800	76,800	76,800	43,500										
86	<b>Rent - Wichita Office</b>	39,000	40,705	42,030	45,194	49,230	47,306	47,400										
87																		
88	<b>Phones &amp; internet access</b>	170,000	127,520	98,000	68,296	80,000	64,682	65,000										
89	Seattle, Everett, Wichita																	
90																		
91	<b>Utilities</b>	4,500	4,810	4,800	5,090	8,500	6,172	6,500										
92	garbage, sewer, water, electric																	
93																		
94	<b>Facilities Maintenance</b>	6,000	5,129	5,250	14,019	6,300	6,276	6,500										
95																		
96	<b>Insurance</b>	31,000	31,633	32,500	32,652	35,500	34,500	34,500										
97																		
98	<b>TOTAL SPEEA FACILITIES</b>	422,500	358,289	455,380	438,202	452,580	431,736	313,900										
99																		
100	<b>PROFESSIONAL SERVICES:</b>																	
101	<b>Attorney</b>	350,000	289,187	350,000	377,522	375,000	243,729	350,000										
102	Rinehart, Robblee & Hannah																	
103	additional costs associated with																	
104	use of outside attorneys																	
105																		
106	<b>Actuary</b>	6,600	22,836	10,000	6,600	6,600	4,950	6,600										
107	The Segal Company																	
108																		
109	<b>Auditor</b>	45,000	45,740	50,000	35,315	40,000	26,972	27,000										
110																		
111																		
112																		
113	<b>Arbitration</b>	100,000	77,701	125,000	49,385	100,000	140,546	150,000										
114	arbitrator costs,																	
115	court reporting, travel expenses																	
116																		
117	<b>Communications Support</b>	25,000	-	25,000	7,000	25,000	5,000	25,000										
118																		
119																		
120																		
121	<b>Other professional services</b>		16,246	2,500	109,500	2,500	18,129	2,500										
122																		
123	<b>TOTAL PROFESSIONAL SERVICES</b>	526,600	451,710	562,500	585,322	549,100	439,326	561,100										



## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
2		2010/11		2011/12		2012/13		2013/14												
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	projected year end (based upon 8 mon Nov '12 YTD)	Budget						2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council	
124	<b>OFFICE OPERATIONS</b>																			
125																				
126	<b>Printing supplies</b>	40,000	42,584	45,000	46,233	42,500	55,140	50,000					Member mailings, including Executive Board, IFPTE elections and Constitutional referendums							
127	paper, envelopes, ink, film, chemicals																			
128																				
129																				
130	<b>Office Expenses</b>	60,000	47,729	80,000	50,417	80,000	69,909	70,000					All general office supplies, software and miscellaneous cost of running offices.							
131	Office supplies, local printer toners,												General office expenses	50,000						
132	allocated pop/coffee, misc expenses)												Document Retention	30,000						
133																				
134	<b>Electronic Supplies</b>	17,750	21,586	17,750	16,418	15,000	28,536	20,000					Non capital electronic office expenses							
135																				
136																				
137	<b>Software licenses</b>			25,000	17,203	47,350	67,396	50,000					Union software and trend of expenses moving toward licensing.							
138																				
139																				
140	<b>Subscriptions &amp; Books</b>	6,000	12,334	12,000	7,762	7,750	12,185	12,000					BNA books, Congressional Quarterly, Newspapers, Business Wire, News clipping service, misc books							
141																				
142																				
143	<b>Equipment Upgrades &amp; Replacement</b>	28,000	25,232	28,000	-	28,000	12,250	28,000					Upgrades or replaces un-repairable & outdated office equipment							
144													General upgrades (includes misc upgrades	5,000						
145													Computers (on a 3 and 5 year cycle)	18,000						
146													Printers & other computer accessories	5,000						
148	<b>Equipment Maintenance</b>	40,000	27,319	25,000	22,069	32,000	34,959	35,000					Repairs, maintenance and lease agreements (copiers and printing equipment)							
149																				
150	<b>Postage &amp; delivery</b>	100,000	42,656	85,000	74,165	65,000	68,695	70,000					Postage and fees to mail "pre-sort" newsletters, etc.							
151	all postage and delivery costs												Daily service for mail to terminal annex post office							
152	if any Electronic Voting costs incurred												Includes between office locations, referendum and Constitutional changes							
153																				
154	<b>TOTAL OFFICE OPERATIONS</b>	291,750	219,440	317,750	234,268	317,600	349,070	335,000												
155																				
156	<b>COUNCIL &amp; EXECUTIVE BOARD OPERATIONS</b>																			
157																				
158	<b>FOOD</b>																			
159	<b>Executive Board &amp; Executive Board Cmte</b>	5,000	4,519	5,000	4,793	5,000	4,682	5,000					Executive Board & all EB committees food.							
160	<b>Joint Committees</b>	1,500	1,573	1,500	1,975	-	253	1,000					Negotiation year, expenses transition to Negotiations							
161	<b>Tellers</b>	1,250	1,115	1,250	1,518	1,250	1,499	1,500												
162	<b>Judicial Review</b>	200	-	200	-	200	-	200												
163																				



## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13		2013/14											
2		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual								
164	SPEEA Council	9,300	6,826	9,300	4,682	7,300	4,978	7,300	4,978	7,300	4,978		Council Officer food included within Council budgets	[S-C]					7,300
165	SPEEA Council Committees	5,000	5,140	6,250	7,086	8,500	8,519	8,500	8,519	8,500	8,519			[S-C]					8,500
166																			
167	NW Regional Council	18,400	22,470	21,400	17,171	21,000	12,935	21,000	12,935	21,000	12,935		Eight meetings per year, including one guest night	[NW-C]	21,000				
168	NW Council Committees	10,200	9,432	10,000	8,246	10,000	10,381	10,000	10,381	10,000	10,381			[NW-C]	10,000				
169	NW Council/Area Rep expenses	-	-	-	-	-	-	-	-	-	-		Area Rep meetings moved to membership meetings	[NW-C]					
170																			
171	MidW Regional Council	3,500	2,956	3,500	2,384	3,500	3,449	3,500	3,449	3,500	3,449			[MidW-C]				3,500	
172	MidW Council Committees	4,500	2,460	3,000	2,248	3,750	1,028	3,750	1,028	3,750	1,028			[MidW-C]				3,750	
173	MidW Council/Area Rep Expenses	-	-	-	-	-	-	-	-	-	-		Area Rep meetings moved to membership meetings	[MidW-C]					
174	MidW Wichita Engineering Unit (WEU)	500	40	500	-	500	-	500	-	500	-			[MidW-C]				500	
175	MidW Wichita Technical and Professional Unit(WTPU)													[MidW-C]					
176																			
177	<b>total food</b>	<b>59,350</b>	<b>56,531</b>	<b>61,900</b>	<b>50,104</b>	<b>61,000</b>	<b>47,726</b>	<b>62,250</b>	<b>47,726</b>	<b>62,250</b>	<b>47,726</b>					<b>31,000</b>	<b>7,750</b>	<b>15,800</b>	
178																			
179	Mileage & childcare reimbursements	5,500	5,519	5,500	6,576	7,000	10,549	10,000	10,549	10,000	10,549		All members mileage accounted for together						
180																			
181	Partnership activities	500	-	500	-	-	-	-	-	-	-								
182																			
183	Shareholder meeting presence	5,000	-	7,000	-	2,000	-	4,000	-	4,000	-								
184													General allocation	0					
185			1,364		3,961		1,413						MidW Council budgeted Shareholders me	4,000	[MidW-C]			4,000	
186																			
187	Community Participation	48,300		50,050		63,050		74,683		74,683			Building strong community relationships for reciprocal support as needed						
188			4,171		15,028		9,525						General	15,000					
189													Includes: Race for the Cure,	1,500					
190													CF event	1,500					
191													PNW Aerospace Alliance Scholarship	2,000					
192																			
193													SPEEA Council Community items (Divers	1,800	[S-C]			1,800	
194			19,500		25,725		40,300						NW Council Community items	38,300	[NW-C]	38,300			
195			9,534		12,277		13,330						MidW Council Community items	14,583	[MidW-C]		14,583		
196																			
197	Trade Union Relations	500	3,832	15,500	-	500	500	500	500	500	500		Includes staff supporting visiting unions as guests						
198	Greeting and visiting other unions,												and SPEEA visiting / meeting with other ur	500					
199	developing strategy and relationships																		
200	advocating SPEEA issues													[MidW-C]					
201																			
202	Legislative Affairs	43,821		74,831		55,821		157,280		157,280			Staff support of activities and expenses related to SPEEA's white papers						
203			37,813		28,022		26,344						General: including IFPTE Legs Conferenc	30,000					
204	Executive Board												EB Legislative Action Committee	60,000					
205	SPEEA L&PA		18,294		24,180		10,621						SPEEA Leg & Public Affairs Committee	42,150	[S-C]			42,150	
206	NW L&PA		2,498		2,823		2,985						NW L&PA Committee	3,230	[NW-C]	3,230			
207	MidW L&PA		12,736		12,524		20,547						MidW L&PA Committee	21,900	[MidW-C]		21,900		
208																			
209	Conferences, Travel and misc																		
210	Executive Board	10,000	5,789	44,000	12,691	25,000	7,880	10,000	7,880	10,000	7,880		EB members' travel and other activities	10,000					
211																			
212																			



## SPEEA BUDGET 2013/14

	A	H	I	J	K	L	N	N	O	P	Q	R	S	T	U	V	W	X	Y
1		2010/11		2011/12		2012/13		2013/14											
2		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual					2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council	
213																			
214	<b>SPEEA Council</b>	850		700		700													
215			-		-		-		-				SPEEA Council	200	[S-C]				200
216									200				Council Officers	500	[S-C]				500
217													Organizational Planning	0	[S-C]				
218													Diversity Committee	2,000	[S-C]				2,000
219																			
220	<b>NW Council</b>	4,300		3,800		3,300													
221			658		765								Northwest Council	0	[NW-C]	0			
222			125						300				Council Officers	300	[NW-C]	300			
223													Area Rep Recognition Event - moved to Executive Board						
224					19				2,500				Recognition & Awards	500	[NW-C]	500			
225													Health & Wellness	0	[NW-C]				
226													Women's Advocacy	1,950	[NW-C]	1,950			
227																			
228	<b>MidW Regional Council</b>	6,110		6,110		1,000													
229													MidW Council Officers, General	0	[MidW-C]				
230													MidW Regional Council: Irving CRs partici	0	[MidW-C]				
231			676		337				1,000				MidW Regional Council: Recognitions	1,000	[MidW-C]			1,000	
232													& Member Appreciations MidW Regional Council						
233													MidW Area rep appreciation event		[MidW-C]				
234													MidW WAC: Business & Professional Wo	0	[MidW-C]				
235			502		1,040								MidW Young Professionals - most activitie	0	[MidW-C]				
236													budgeted within Internal Organizing/New Recruitment						
237																			
238	<b>Recognition Events</b>	23,000		24,000		24,000													
239	Activist recognition events are chargeable for Beck		22,237		25,116								NW Awards Banquet	24,000	[NW-C]	24,000			
240	all member activities are not chargeable for Beck												MidW Recognition Banquet / Family Festival - moved to N		[MidW-C]				
241																			
242	<b>Leave with Pay</b>	230,000	333,940	230,000	278,468	230,000	318,449	300,000											
243	All time off requires prior approval												General LWP	300,000					
244																			
245	<b>Honoraria</b>	5,000	4,813	5,000	4,500	5,000	5,000	5,000					\$500 annual to all EB members and all Council Chairs						
246																			
247	<b>TOTAL COUNCIL &amp; EXECUTIVE BOARD OPERATIONS</b>	442,231	540,529	528,891	504,156	417,371	471,443	654,163								99,280	49,233	62,450	

## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13		2013/14											
							projected year end (based upon 8 mon Nov '12 YTD)												
2		Budget	Actual	Budget	Actual	Budget		Budget									2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council
248																			
249	<b>ORGANIZING COSTS:</b>	202,000	133,937	203,000	189,744	203,350	90,213	250,000											
250																			
251																			
252																			
253																			
254																			
255																			
256																			
257																			
258																			
259																			
260																			
261			253																
262																			
263																			
264																			
265																			
266	<b>TOTAL ORGANIZING COSTS</b>	202,000	134,190	203,000	189,744	203,350	90,213	250,000											
267																			
268	<b>NEGOTIATIONS &amp; RESERVES:</b>																		
269																			
270	Negotiation of Contracts & Survey		38,925		115,129		731,916	100,000											
271																			
272	Reserves																		
273																			
274	<b>TOTAL NEGOTIATIONS COSTS</b>	-	38,925	-	115,129	-	731,916	100,000											
275																			
276	<b>TRAINING, SUPPORT &amp; SERVICES:</b>																		
277	Membership Supplies	18,600	52,217	43,100	16,739	38,600	63,509	38,600											
278																			
279	Visibility items (not regularly stocked)																		
280																			
281	Visibility Items Re-order	20,000	11,193	25,000	77,825	50,000	7,655	50,000											
282																			
283																			
284																			
285	Electronic & Other Promotion																		
286																			
287																			
288	<b>SPOTLITE</b>	70,000	79,078	70,000	79,683	90,000	74,423	80,000											
289	Postage, paper, sorting																		
290																			



## SPEEA BUDGET 2013/14

	2010/11		2011/12		2012/13		2013/14										
	Budget	Actual	Budget	Actual	Budget	projected year end (based upon 8 mon Nov '12 YTD)	Budget						2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council		
291	<b>Membership Meetings</b>							29,500	11,880	29,500	17,441	34,000	21,797	19,000			
292																	
293																	
294																	
295																	
296																	
297																	
298																	
299																	
300	<b>Membership recruitment awards</b>							-									
301																	
302																	
303																	
304	<b>Temporary medical insurance</b>							7,500	23,322	10,000	45,879	50,000	31,371	25,000			
305																	
306	<b>Membership Activities</b>							22,850	-	18,050	666	18,300	666	30,950			
307																	
308																	
309																	
310																	
311																	
312																	
313																	
314																	
315																	
316																	
317																	
318	<b>Training and Leadership conference</b>							127,926	-	124,020	1,138	114,740	1,138	97,410			
319																	
320																	
321																	
322																	
323																	
324																	
325																	
326																	
327																	
328																	
329																	
330																	
331																	
332																	
333																	
334																	
335																	
336																	
337																	
338																	



SPEEA BUDGET  
2013/14

	A	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
1		2010/11		2011/12		2012/13		2013/14											
2		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	projected year end (based upon 8 mon Nov '12 YTD)	Budget					2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council	
339			13,633		8,490					20,932	30,000		General Training (includes CR & AR training)	30,000					
340													- AFL-CIO Young Workers: Next-up (3-4)						
341													- Labor Notes (3), Emerging Leaders, Tellers						
342																			
343													also other individual trainings as approved by the Board						
344																			
345	<b>Staff training &amp; education</b>	61,000	20,819	86,914	21,147	65,000	40,650	60,000			60,000		Contin. Ed., professional development and	30,000					
346	Includes professional affiliation												Combine staff training	15,000					
347													Harvard Labor Union program	15,000					
348													Certified Employee Benefits Specialist training						
349																			
350	<b>Contract Administration Misc.</b>	10,000	2,853	10,000	1,767	7,500	9,908	15,000			15,000		Staff support of Contract and related issues						
351	grievance, lunches, parking.												labor/management lunches, Palmdale expected to require support						
352																			
353	<b>Staff travel &amp; remote support</b>	20,000	16,517	20,000	16,232	25,000	24,076	25,000			25,000		Additional expenses incurred for travel and	25,000					
354	travel expenses for other than specific purposes												expenses to support the bargaining units with distance from SPEEA offices						
355																			
356	<b>TOTAL TRAINING, SUPPORT &amp; SERVICES</b>	387,376	333,185	436,584	374,952	493,140	380,611	475,960								14,860	23,350	93,750	
357																			
358	<b>AFFILIATE COSTS:</b>																		
359	<b>Per Cap Dues</b>																		
360	<b>IFPTE, per cap dues</b>	1,160,860	1,209,727	1,266,840	1,349,643	1,371,314	1,438,710	1,464,912			1,464,912		IFPTE - \$5.34/month/member and Agency fee payer						
361	<b>CESO, per cap dues</b>	50,980	47,810	28,512	32,870	30,600	-	-			-		disaffiliated from CESO		[S-C]				
362																			
363	<b>State Organizations, per cap dues</b>																		
364	Washington State	193,350	197,959	198,000	209,817	210,000	219,213	219,025	*		219,025		Continuing our presence at Washington S	219,025	[NW-C]	219,025			
365																			
366	Kansas State AFL-CIO	12,334	12,688	12,334	15,171	12,334	15,158	12,334			12,334		Kansas State AFL-CIO	12,334	[MidW-C]		12,334		
367																			
368	Oregon AFL-CIO	-	-	-	-	-	-	-			-			0	[NW-C]	0			
369	Central States IFPTE	550	1,100	550	-	550	550	550			550			550	[MidW-C]		550		
370																			
371	<b>Local Organizations, per cap dues</b>																		
372	King County	70,193	69,416	70,193	70,156	70,193	72,806	74,628			74,628		Other per cap dues: Labor councils	74,628	[NW-C]	74,628			
373	LA County							785			785		(NW Council to approve affiliation)	785					
374	NW Oregon	716	694	716	734	716	902	920			920			920	[NW-C]	920			
375	Pierce County	4,803	4,573	4,803	4,713	4,803	4,975	5,091			5,091			5,091	[NW-C]	5,091			
376	Snohomish County	42,295	46,814	46,500	50,695	50,000	54,738	56,493	*		56,493			56,493	[NW-C]	56,493			
377	Spokane County	441	371	441	420	441	415	421			421			421	[NW-C]	421			
378	Wichita-Hutchinson	8,908	9,716	10,250	12,473	10,250	11,967	10,250			10,250			10,250	[MidW-C]		10,250		
379																			



## SPEEA BUDGET 2013/14

1	A	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
		2010/11		2011/12		2012/13		2013/14											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	projected year end (based upon 8 mon Nov '12 YTD)	Budget						2013/14 NW Council	2013/14 MidW Council	2013/14 SPEEA Council
380	<b>Conventions and activities</b>	93,091		38,884		148,951					49,371								
381	State & Local Conventions																		
382	NW Region Labor Council Delegates		(814)		-									0					
383																			
384																			
385					1,743					2,876									
386																			
387																			
388																			
389			7,799		3,690					3,690									
390			6,337		4,070					162									
391																			
392			1,996		4,004					1,080									
393			2,526		2,953					410									
394																			
395																			
396																			
397																			
398																			
399	<b>Labor Support</b>	40,000		40,000		50,300					50,300								
400			6,777		8,806					107,535									
401																			
402																			
403			11,303		8,528					8,528									
404			1,000		750					750									
405																			
406	<b>AFFILIATE COSTS</b>	1,678,520	1,637,790	1,718,023	1,781,234	1,960,452	1,944,465	1,945,080									390,899	33,384	6,000
407																			
408	<b>BUILDINGS &amp; CAPITAL EQUIPMENT:</b>																		
409	<b>Equipment Purchases</b>	32,500	102,816	250,000	562	150,000	-	140,000											
410																			
411																			
412																			
413																			
414																			
415																			
416																			
417																			
418																			
419																			
420																			
421																			
422																			
423	<b>Building reserves</b>																		
424																			
425		50,000	-	50,000	-	50,000	-	50,000											
426																			
427	<b>TOTAL BUILDING RESERVES</b>	82,500	102,816	300,000	562	200,000	-	190,000											