

SPEEA Council
2014-2015 Budget

1	AB	C	DA	AG	AH	AI	AJ	AK	AL	AM	AO
				2014/15		2015/16		(Reference)			
				Budget	Actual ~11/15		Budget proposal		SPEEA Time	Dollars	Notes
3		SPEEA Council									
4		Meals									Meals Roll-up
5		SPEEA Council		7,000	1,794		7,000		-	-	Copied from the previous year
6		SPEEA Council Officers		300			300		-	-	Copied from the previous year
7		SPEEA Council committees		7,500	3,747		7,500		-	-	Copied from the previous year
8		SPEEA Council, general		200			200		-	-	Copied from the previous year
9		SPEEA Council Officers (travel, train)		500			500		-	-	Copied from the previous year
10		SPEEA AR Recognition		14,000	12,608		30,000				\$30K for every odd years and \$14K for every even years
11		Steve Pezzini HOPE award		150	200		200		-	-	Reflect actual cost
12									-	-	
13		Subtotal		29,650	18,349		45,700		-	-	
14											
15		IFPTE Convention/Labor Notes									
16		IFPTE Tri-Annual Convention					40,000		40	1,800	This event occurs Tri-yearly. The last event was held in 2012 with 15 delegates were sent by E-board. 2016 will be a negotiation year for the NW and we're recommend to sending a larger contingent of members of at least 25 delegates to be held in July 2015 at Nevada. Workshop and network event to interact with IPFTE affiliate members. Estimate costs: Flight \$350 + per diem \$350 + registration \$200 + lodging \$500 + airport transport \$150 + shirt \$50 = total \$1600
17		Labor Notes									Networking with US and International Labor Unions on tools to mobilize, engage, and take actions to further the labor movement. Recommend sending 10 additional people in April/May 2016. To be incorporated in the 2016 SPEEA Council Budget.
18		Subtotal		-	-		40,000		40	1,800	
19											
20		Council Convention/Leadership (June)									
21		Council Convention		17,000	14,948		17,000		300	13,500	SPEEA Council Room rental and meals
22		Leadership Conference		36,000	32,713		36,000				Conference room rental, meals, course costs, speaker fees, speaker gifts, council gifts, etc.
23		Convention travel (incls speakers tra		35,000	32,039		35,000		200	9,000	Air and ground transportation and lodging for SPEEA members traveling outside of 50 mile radius including guest speakers air and ground transportation and lodging
24		Subtotal		88,000	79,700		88,000		500	22,500	
25											
26		SPEEA Diversity Committee									Submitted by Theryl Johnson on 2014-11-24
27		Education/Seminars for Members									
28		Movie Night(s)		500	409		500				SPEEA hosted movie nights featuring diverse topic movies
29		Panel Discussion		1,500	1,340		1,500				SPEEA hosted panel discussion, inviting outside speakers to share information
30		Book Club		-							SPEEA hosted book club featuring diversity topic books
31		Conferences/Conventions									
32		NAACP Conference		3,000			3,000				The annual NAACP convention will be held in July 2015. The annual convention establishes policies and programs of action for the ensuing year in line with the Association's objectives including: ensuring the political, educational, social, and economic equality of all citizens, seeking enactment and enforcement of federal, state, and local laws securing civil rights, and informing the public of the adverse effects of racial discrimination. Propose sending two representative.
33		APALA Bi-Annual Convention					2,000		48	2,160	APALA / Bi-Annual Convention 2015 San Diego, CA, Propose sending two representative.
34		Out & Equal Seattle Conference		500	186		500		64	2,880	A networking event for LGBTQ professionals sponsored by Out & Equal Seattle. The SPEEA Diversity Committee would like to be a sponsor for this event. Previous sponsors include Boeing, Alaska Airlines, Starbucks, etc. Propose sending four representative, May 2015.
35		LCLAA					1,800				Network at National Convention, Since its inception in 1972, LCLAA has remained a grassroots organization driven and directed by Latino labor leaders who understand the importance of unionization in helping workers secure rights and protections on the job, empowering them to become voices for justice and change in their communities. Propose sending one representative, Aug 2015.
36		Out & Equal Summit		3,000	2,718		3,300		80	3,600	The annual Out 'n Equal Workplace Summit will be held in TBD 2015. At the Summit, individuals have a platform from which to make powerful connections, share best practices, and formulate strategy that allows for a powerful demonstration of their commitment to equality in the workplace. Propose sending two representative.
37		Recognition/Outreach									
38		APALA Banquet		500	480		1,100				The Asian Pacific American Labor Alliance is a national organization of Asian Pacific American union members. It organizes and works with Asian Pacific American workers to build the labor movement and address exploitative conditions in the workplace. APALA is backed by the AFL-CIO and has 13 chapters. Amount includes \$500 for a table (ten representative) plus \$600 for brochure advertisement in program. May 2015.
39		APRI Banquet		800			1,650				The A. Philip Randolph Institute is dedicated to developing programs that will extend democracy to those who have been traditionally disenfranchised or discouraged from participating in the political system, strengthening political alliances needed to assure democratic social change and projecting social and economic programs that will improve the lives of all Americans. To achieve these goals, the April-Seattle Chapter believes in the creation of a broad based coalition of forces who in believe in social progress for minorities, the poor and working people. The Labor Movement occupies a pivotal role in this alliance since it serves as a bi-racial organizational vehicle of working people and has a principled commitment to social change. Our programs seek to enhance the role of all trade unionists. Propose sending two representative, Aug 2015.
40		NWIRP					250				Northwest Immigrant Rights Project is the only organization providing comprehensive immigration legal services to low-income individuals and families in Washington State. NWIRP promotes justice for low-income immigrants by pursuing and defending their legal status. Focus is on providing direct legal services, supported by education and public policy work. Network event propose sending eight representative. Date TBD.
41		Out & Equal Seattle Professionals		500			500		32	1,440	Pinknic (sponsor) A networking event for LGBTQ professionals sponsored by Out & Equal Seattle. The SPEEA Diversity Committee would like to be a sponsor for this event. Previous sponsors include Boeing, Alaska Airlines, Starbucks, etc. Provide sponsorship and advertisement. Date TBD 2015.
42		Subtotal		10,300	5,132		16,100		224	10,080	
43											
44		SPEEA Governing Documents									
45											
46		Subtotal		-	-		-		-	-	
47											

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2											
48		SPEEA L&PA committee									Submitted by Chelsea Orvella and Brent McFarlane on 2014-12-11
49		IFPTE Legislative Conference		20,000	729		20,000		320	14,400	For 8 members to lobby in Washington D.C. with SPEEA Staff.
50		In-District Congressional Meetings		600			600		48	2,160	Travel time and millage
51		Emergent Lobby Trip (issue specific		4,950			4,950		96	4,320	For 3 members--Expenses incurred only if needed, with additional approval:
52		Emergent Lobby Trip (issue specific		3,300			3,300		64	2,880	For 2 members--Expenses incurred only if needed, with additional approval:
53		Educational Activities for L&PA		3,300			3,300		64	2,880	For 2 members--Expenses incurred only if needed, with additional approval:
54		Education of Membership (e.g.		5,000			5,000		-	-	Production, Distribution, Meals, Speakers
55		Community Action (e.g.		2,000			2,000		-	-	Contribution (\$1,000) / Sponsorship (2)
56		Research (e.g. contract with		3,000			3,000		-	-	Sponsorship (\$3,000) / Contract, Publication
58		Subtotal		42,150	729		42,150		592	26,640	
59											
60		SPEEA Leadership Development and Training									
61		Meals will be supplied to							-	-	Meals are roll-up in Line #7
62		Total hours requested by							80	3,600	
63		Committee Training		5,000					-	-	Was used to request Robert's Rules of Order Training. Needs to follow the finance and e-board approval process for this type of training.
64		Subtotal		5,000	-		-		80	3,600	
65											
66		SPEEA Organizational Planning									
67		Total hours requested by							50	2,250	
68		Committee Organizing Training									
69		Subtotal		-	-		-		50	2,250	
70											
71		CESO									
72		CESO Per cap Dues		-	-				-	-	We are now out of CESO
73		CESO Food/Travel		-	-				-	-	We are now out of CESO
74		Subtotal		-	-		-		-	-	
75											
76		Total		175,100	103,909		231,950		1,486	66,870	
77											
78		Notes:									
79		BOLD \$\$\$ = New or adjusted amounts from previous year and Totals									