

	A	B	C		AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AV
1	Northwest Council				2014/15		2015/16		2016/17		2017/18		Reference						
2	2017/18 Proposed Budget		Actual	Budget	Actual	Budget	Actual (09/30)	Budget	PROPOSED Budget	SPEEA Time Hrs	Estimated SPEEA time Cost	Notes							
3	NW Council:																		
4	Food																		
5		NW Regional Council	16,777	21,000	21,510	21,000	10,760	21,000	21,000		-								
7		NW Committees	10,471	10,000	12,387	10,000	6,245	10,000	10,000		-								
10		NW Council Officers, general		300	2,018	300	257	300	1,300		-					Plan to bring OR CRs up for CR mtgs			
11		NW Recognition Banquet	21,487	24,000	17,639	24,000		24,000	22,000		-								
12		NW Open House		3,000		3,000		3,000	1,500		-					Anticipating combining with MAC Family event			
15		NW Recognition & Awards		500		500		500	500		-								
16		NW Movie Nights		600		600		600	600		-								
17		Subtotal	48,735	59,400	53,554	59,400	17,263	59,400	56,900		-								
18																			
19	NW Women's Advocacy																		
20		Women's Forums, Town Halls, SWE Presentations, etc.		3,000		3,000	-	-	-		-								
22	Education & Seminars																		
23		Member Self Defense Course			1,150	1,950		1,950	1,950		-	NW14-020							
24		Summer Institute of Union Women (2)									-								
25		NW Area Women's Summer School (4)	2,958	2,500	3,605	2,200	1,118	3,600	3,600	32	1,504	NW12-028							
26		Food For Thought		800		800		800	800		-								
27		Movie Nights						225	225		-								
28																			
29	CLUW, NW Chapter																		
30		National Executive Board (2)	3,608	3,010	6,486	3,010	3,085	3,010	3,010	32	1,504								
31		Convention - Odd years (4)		6,100	4,702	6,100			6,020	128	6,016	NW12-029							
32		Conference - Even Years (4)					1,358	6,020			-								
33																			
34		Subtotal	6,566	15,410	15,942	17,060	5,562	15,605	15,605	192	9,024								
35																			
36	NW L&PA																		
40	L&PA Issues Support																		
41		Olympia Lobbying (10)	840			500		500	500	80	3,760	NW14-020							
42		Tax Accountability Lobbying (30)				900		900	900	240	11,280	NW14-020							
45																			
46		Subtotal	3,905	2,800	10,674	14,185	-	1,400	1,400	320	15,040								

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1	Northwest Council			2014/15		2015/16		2016/17		2017/18		Reference								
2	2017/18 Proposed Budget			Actual	Budget	Actual	Budget	Actual (09/30)	Budget	PROPOSED Budget	SPEEA Time Hrs	Estimated SPEEA time Cost	Notes							
47																				
48	NW Labor Delegates																			
49		Conventions & Activities															-			
50		Labor Forum Events (5)			300		300		300								-			
51		Washington State Labor Council															-			
52		WSLC Convention (10)		10,480	9,235	7,366	11,850	8,244	7,900	7,900	240	11,280								
53		WSLC Legislative Conf (10)		2,218	3,716		3,720		3,100	3,100	160	7,520								
54																	-			
55		Subtotal		12,698	13,251	7,366	15,870	8,244	11,300	11,300	400	18,800								
56																				
62	NW New Hire																			
63		WA YELL Event			500															
64		Intern Event		119	1,000	428	1,000	189	1,000	1,000							-			
65		New Hire Social Event		552	2,000	725	2,000		2,000	2,000							-			
66		NW New Hire Committee, activities															-			
67																	-			
68		Subtotal		671	3,500	1,153	3,000	189	3,000	3,000	-	-								
69																				
70	NW Membership Activities																			
71		Member activities															-		NW11-042	
72		Golf Tournament		3,738	4,000	5,557	5,000	8,036	5,000	9,900							-	NW14-020	20 players added per year	
73		Hockey Tickets							1,500	1,500							-	NW15-019		
74		Family Day			1,500		1,500		1,500	1,500							-		Committee remains interested in creating this event for SPEEA families	
75		Santa Day (Tukwila & Everett)		500	500	382	400		400	500							-			
76																	-			
77		Subtotal		4,239	6,000	5,939	6,900	8,036	8,400	13,400	-	-								
78																				
79	NW ACT																			
80		Labor Notes Conference (0)															-		SPEEA Budget	
84																	-			
85		Subtotal		-		-	-	-	-	-	-	-								
86																				
87	NW Young Members																			

	A	B	C			AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AV
1	Northwest Council					2014/15		2015/16		2016/17		2017/18		Reference						
2	2017/18 Proposed Budget		Actual	Budget	Actual	Budget	Actual (09/30)	Budget			PROPOSED Budget	SPEEA Time Hrs	Estimated SPEEA time Cost	Notes						
88		WA YELL Books									-		-						request staff to order books from Books/Subscriptions budget (\$500)	
89		Young Leaders Event (2)									1,000	48	2,256						Committee currently researching	
90		Young Leaders Conference (2)									2,000	48	2,256						valued added events/conferences	
91													-							
92								-	-				-							
93											3,000	96	4,512							
94	Per Cap Dues																			
95		State Organizations																	Per Cap Dues are subject	
96		Washington State	203,006	217,178	192,489	196,861	96,755	191,648			191,648		-					NW07-059	to review and adjustment	
98		Regional Organizations		-		-	-	-			-		-						during overall budging process	
99		LA County Labor Council	618	700	497	605	231	475			475		-					NW13-028	related to anticipated/budgeted	
100		ML King County Labor Council	71,156	74,928	70,501	69,358	33,410	69,776			69,776		-					M00-005	number of members for the	
101		Northwest Oregon AFL-CIO	915	932	976	894	508	948			948		-					M00-005	fiscal year	
102		Pierce County Central Labor Cou	4,777	5,070	4,521	4,633	2,228	4,476			4,476		-					M00-005		
103		Snohomish County Labor Council	53,288	56,580	52,421	51,240	26,354	52,446			52,446		-					M00-005		
104		Spokane Regional Labor Council	412	425	434	411	226	429			429		-					M00-005		
105	Total PerCap Dues		334,171	355,813	321,839	324,002	159,712	320,198			320,198		-	-						
106																				
107	NW - Community Participation																			
108		NW-Sound Alliance	5,000	5,000	5,000	5,000					5,000		-					NW06-053		
110		Educational grants	40,000	40,000	40,000	40,000	40,000	40,000			40,000		-					NW10-26 (STEM)		
111		United Way, Spirit of Snohomish County Breakfast	1,000	500		500					500		20	940				NW08-034		
112		Economic Opportunity Institute, donation	2,500	3,750	3,750	3,750	3,750	3,750			3,750		-					NW09-014; 2013 NW13-014		
113		Washington Fair Trade Coalition	6,000	6,000	6,000	6,000	6,000	6,000			6,000		-					NW10-023 budget motion & NW11-042	NW11-042 increase was for 2012/13 only, reduce to original	
115		American Red Cross, Snohomish, Real Heroes Breakfas	1,500	1,500	1,500	1,500					1,500		20	940				NW09-037; NW12-030		
116		PCCLC/ United Way, Beckendorf Scholarship Bowling	1,000	1,000	1,000	1,000	1,000	1,000			1,000		-					NW08-058		
117		King County United Way Neighbor Kickoff		300	300	300					300		-					NW09-024		
118		Puget Sound Health Alliance	550	500	550	500	550	500			500		-					NW07-058		
119		Healthy Washington Coalition		1,000		1,000					1,000		-					NW08-047		
120		League of Women Voters	1,500	1,500	1,500	1,500					1,500		-					NW09-044		

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2	2017/18 Proposed Budget				Actual	Budget	Actual	Budget	Actual (09/30)	Budget	PROPOSED Budget	SPEEA Time Hrs	Estimated SPEEA time Cost	Notes					
121	Total NW - Community		59,050	62,050	59,600	62,050	51,300	61,050	61,050	40	1,880								
122																			
123	NW - Labor Support																		
127	Pacific Northwest Labour History Association Donation			400	250	400		400		400		-	NW04-068						
130	Pierce CCLC, Solidarity Day - Tacoma Rainiers		1,000	800	1,000	800		800		800		-	NW08-032 & NW11-042						
132	Snohomish CLC, Solidarity Day		853	800	852	800	925	800		800		-	NW08-033						
133	MLKLC Labor Day Picnic		853	1,000	920	1,000	908	1,000		1,000		-	NW08-035						
134	Snohomish County Letter Carrier Food Drive			700	700	700		700		700		-	NW08-019						
136																			
137	Total NW - Labor Support		2,707	9,700	3,722	9,700	1,832	3,700		3,700		-	-						
138																			
139	Total Budget		\$472,742	\$527,924	\$479,790	\$512,167	252,138	484,053		486,553		952	44,744						
140																			