

SPEEA Council
April 1, 2016 - March 31, 2017 Budget

1	AB	C	D	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	A	AR
				2014/15			2015/16			2016/17		(Reference)			
				Budget	Actual		Budget	Actual ~Oct 2015		Budget PROPOSED		SPEEA Time	Dollars		Flag Notes
2															
3		SPEEA Council													
4		Meals													<1>
5		SPEEA Council		7,000	5,503		7,000	1,167		7,000		-	-		<2>
6		SPEEA Council Officers		300			300	739		300		-	-		<2>
7		SPEEA Council committees		7,500	6,504		7,500	5,986		7,500		-	-		<2>
8		SPEEA Council, general		200			200			200		-	-		<2>
9		SPEEA Council Officers (travel, training, misc)		500	381		500			500		-	-		<2>
10		SPEEA AR Recognition		14,000	12,608		30,000								<3>
11		Steve Pezzini HOPE award		150			200			200		-	-		
12												-	-		
13		Subtotal		29,650	24,997		45,700	7,892		15,700		-	-		
14															
15		IFPTE Convention/Labor Notes													
16		IFPTE Tri-Annual Convention					113,500						-		<4>
17		Labor Notes											-		<5>
18		Subtotal		-	-		113,500			-		-	-		<6>
19															<7>
20		Council Convention/Leadership (June)													
21		Council Convention		17,000	15,272		17,000	13,911		17,000		300	13,500		<8>
22		Leadership Conference		36,000	32,764		36,000	46,662		36,000			-		<9>
23		Convention travel (incl speakers travel)		35,000	31,686		35,000	28,537		35,000		200	9,000		<10>
24		Subtotal		88,000	79,723		88,000	89,109		88,000		500	22,500		
25															
26		SPEEA Diversity Committee													<11>
27		Education/Seminars for Members											-		<12>
28		Movie Night(s)		500	381		500			500			-		<13>
29		Panel Discussion		1,500	860		1,500			1,500			-		<14>
30		Book Club		-						100			-		<15>
31		Conferences/Conventions											-		
32		NAACP Convention		3,000			3,000	2,256		3,640		64	2,880		<16>
33		APALA Bi-Annual Convention			500		2,000						-		<17>
34		NW Out & Equal Seattle Conference		500	186		500			848		32	1,440		<18>
35		LCLAA					1,800			1,800		24	1,080		<19>
36		Out & Equal Summit		3,000	2,424		3,300	2,350		3,760		80	3,600		<20>
37		Recognition/Outreach											-		
38		APALA Banquet		500	480		1,100	920		1,300			-		<21>
39		APRI Banquet		800			1,650			1,650			-		<22>
40		NWIRP					250						-		
41		NW Out & Equal Seattle Professionals Event		500			500			500		32	1,440		<23>
42		Total Hours for Meetings										24	1,080		
43		Subtotal		10,300	4,830		16,100	5,526		15,598		256	10,440		
44															
45		SPEEA Governing Documents													
46		Total Hours for Meetings										24	1,080		
47		Subtotal		-	-		-			-		24	1,080		
48															
49		SPEEA L&PA committee													<24>
50		IFPTE Legislative Conference		20,000	779		20,000	1,270		26,010		360	16,200		<25>
51		National Conference of State Legislators Convention								14,240		160	7,200		<26>
52		In-District Congressional Meetings		600			600						-		
53		Emergent Lobby Trip (issue specific)		4,950	3,302		4,950	25,238		13,704		240	10,800		<27>
54		Local Lobbying (issue specific)		3,300			3,300			600		48	2,160		<28>
55		Educational Activities for L&PA Members		3,300			3,300						-		
56		Education of Membership (e.g. fliers, videos, seminars)		5,000			5,000			5,000			-		<29>
57		Community Action (e.g. support/promote rallies or		2,000			2,000	1,040					-		
58		Research (e.g. contract with DPE, EPI or do internal		3,000			3,000						-		
60		Total Hours for Meetings										120	5,400		
61		Subtotal		42,150	4,081		42,150	27,548		59,554		928	36,360		
62															
63		SPEEA Leadership Development and Training													<30>
64		Meals will be supplied to members if meetings take											-		
65		Total hours for meetings										72	3,240		
66		Committee Training		5,000									-		
67		Subtotal		5,000	-		-			-		72	3,240		
68															
69		SPEEA Organizational Planning													<31>
70		Total hours for meetings										36	1,620		<32>
71		Committee Organizing Training											-		
72		Subtotal		-	-		-			-		36	1,620		
78															
79		Total		175,100	113,630		191,950	130,075		178,852		1,816	75,240		