

SPEEA Budget 2016/17

Proposal

	2012/13		2013/14		2014/15		2015-16		2016-17		
	Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget		
INCOME:	10,427,624	11,027,441	11,148,650	11,381,027	11,435,201	11,501,939	11,317,829	11,279,756	11,313,804		
STAFF OPERATIONS:	5,508,767	5,469,456	5,869,884	5,804,878	6,094,151	5,990,172	6,825,144	6,959,895	6,991,115		
SPEEA FACILITIES:	452,580	421,539	313,900	295,672	318,000	294,019	308,000	292,056	308,000		
PROFESSIONAL SERVICES:	549,100	456,846	561,100	578,931	543,000	634,824	540,000	555,437	546,600		
OFFICE OPERATIONS:	317,600	356,162	325,000	241,811	305,000	345,104	320,700	318,751	325,700		
COUNCIL & EXECUTIVE BOARD OPERATIONS:	477,121	600,833	594,163	566,429	621,060	597,227	644,895	687,212	639,249		
ORGANIZING COSTS:	203,350	31,797	250,000	24,697	250,000	40,055	55,000	61,620	55,000		
NEGOTIATIONS & RESERVES:	-	581,409	100,000	90,754	100,000	5,470	10,000	96,681	50,000		
BUILDINGS & CAPITAL EQUIPMENT:	200,000	-	190,000	-	50,000	-	-	-	-		
TRAINING, SUPPORT & SERVICES:	493,140	366,311	475,960	472,283	479,050	550,110	560,575	532,971	559,450		
AFFILIATE COSTS:	1,960,452	2,032,886	1,945,080	1,901,348	1,937,981	1,816,155	2,000,499	1,935,317	1,901,862		
TOTAL EXPENSES	10,162,110	10,317,238	10,625,087	9,976,803	10,698,242	10,273,134	11,264,813	11,439,942	11,376,976		
RESERVES:											
General			200,000	500,000	300,000	1,500,000			800,000	General Fund Reserve balance 12/31/2015	4,587,728
Negotiations	250,000		250,000							Negotiation Reserve balance 12/31/2015	1,613,846
Organizing										Organizing Reserve balance 12/31/2015	1,277,759
Building/SPInc		500,000		500,000	425,000		40,000			Building Reserve balances total 12/31/2015	3,912,703
Legal remedies (reimbursement of dues income/legal expenses)						1,500,000			900,000	SPInc Reserve balances total 12/31/2015	487,421
INCOME OVER EXPENSES	15,514	210,203	73,562	404,223	11,959	1,228,804	13,016	(160,185)	36,828		11,879,457

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	Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget		
INCOME:											
Dues	10,184,005	10,853,365	10,923,267	11,191,026	11,208,792	11,265,048	11,062,278	11,056,181	11,104,676	Estimate based on December 2015 membership estimating attrition of about 2%	
										based upon dues rate of \$45.49 (3.57% increase)	
										includes members and agency fee payers	
Beck objectors	243,619	173,730	225,383	190,001	226,409	236,891	255,551	223,575	209,127	Beck calculation based upon 485 Beck Objectors	
Miscellaneous Income		346		-		-		-			
TOTAL INCOME	10,427,624	11,027,441	11,148,650	11,381,027	11,435,201	11,501,939	11,317,829	11,279,756	11,313,804		
STAFF OPERATIONS:											
Salaries & employer taxes	4,185,933	4,154,859	4,484,888	4,370,393	4,585,033	4,447,577	4,980,173	5,116,602	5,219,728	Projected payroll expenses include provisions in Union Contracts and expected increases in benefits costs	
										Overtime (OT) is budgeted at 8.0% (from 5% prior year)	
							200,616			PTO & Benefits 3 staff retiring	
										Includes auto and phone allowances	
										These amounts do not included Ed Wells staff costs	
Medical Benefits	625,371	604,219	659,241	674,867	746,258	698,388	778,496	872,647	860,357		
										38 employees, 11 retirees	
Employee Benefits	687,713	686,785	716,006	749,749	751,610	784,925	854,610	950,349	899,780		
Local transportation	1,250	1,692	1,250	411	1,250	1,814	1,250	394	1,250	SPEEA van in Kansas	
General Staff administration	8,500	21,901	8,500	9,459	10,000	57,468	10,000	19,903	10,000		
TOTAL STAFF OPERATIONS	5,508,767	5,469,456	5,869,884	5,804,878	6,094,151	5,990,172	6,825,144	6,959,895	6,991,115		

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SPEEA FACILITIES:											
Property taxes	4,250	3,784	4,000	3,508	5,000	5,453	5,000	5,388	5,000	Personal property taxes (computers equipment etc)	
Rent - SPEEA Properties: Seattle	192,000	192,000	106,500	106,500	106,500	106,500	106,500	106,500	106,500	The building is leased from SPEEA Properties Inc. (SPInc)	
Rent - SPEEA Properties: Everett	76,800	76,800	43,500	43,500	43,500	43,500	43,500	43,500	43,500	All building costs are paid by SPInc commenced 2009/2010.	
Rent - Wichita Office	49,230	47,335	47,400	48,076	50,000	48,743	50,000	49,221	50,000		
Phones & internet access	80,000	55,469	65,000	51,307	60,000	45,912	50,000	41,709	50,000	All phones and internet access for all offices (includes cell phones). changes in internet vendor provided savings 2011/12	
Utilities	8,500	5,299	6,500	5,712	6,500	4,841	6,500	4,591	6,500	Utilities for Wichita	
Facilities Maintenance	6,300	8,009	6,500	3,379	6,500	4,243	6,500	3,955	6,500	Facilities for Wichita	
Insurance	35,500	32,843	34,500	33,690	40,000	34,827	40,000	37,191	40,000	Insurance costs, includes general union liability	
TOTAL SPEEA FACILITIES	452,580	421,539	313,900	295,672	318,000	294,019	308,000	292,056	308,000		
PROFESSIONAL SERVICES:											
Attorney	375,000	252,387	350,000	333,959	300,000	536,769	300,000	453,719	400,000	Includes Buescher, Goldhammer, Kelman, Dodge PC retainer at \$16,500/mo Includes represenational legal fees as well as fees related to Agency fee paying represented employees	
Arbitration	100,000	106,908	150,000	120,402	125,000	26,523	125,000	28,888	50,000	Includes arbitrator fees & travel , meeting rooms, court reporting, travel expenses	
Actuary	6,600	6,600	6,600	23,035	30,000	6,600	30,000	6,600	6,600	Consultation on benefits (Steve Delapp) Negotiation services, refer to reserves	
Auditor	40,000	38,822	27,000	36,837	38,000	35,002	35,000	42,550	40,000	The outside Auditor is required to do annual audit, also conducts the Beck Objector Audit, and helps with financial advice.	
Communications Support	25,000	-	25,000	-	25,000	3,443	25,000	12,000	25,000	Outside consultant costs related to SPEEA website Video and Web development, allow for "new member" media previous videos were accounted for to Negotiations	
Other professional services	2,500	52,129	2,500	64,697	25,000	26,486	25,000	11,680	25,000		
TOTAL PROFESSIONAL SERVICES	549,100	456,846	561,100	578,931	543,000	634,824	540,000	555,437	546,600		

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	A	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
1		2012/13		2013/14		2014/15		2015-16		2016-17								
2		Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget								
123	OFFICE OPERATIONS																	
124																		
125	Printing supplies & services	42,500	59,792	50,000	68,842	50,000	62,587	50,000	61,189	65,000								
126	paper, envelopes, ink, film, chemicals																	
127																		
128																		
129	Office Expenses	80,000	66,518	70,000	45,381	50,000	53,029	50,000	60,349	50,000								
130	Office supplies, local printer toners,																	
131	allocated pop/coffee, misc expenses)																	
132																		
133	Electronic Supplies	15,000	11,949	20,000	3,451	15,000	8,635	15,000	3,946	10,000								
134																		
135																		
136	Software licenses	47,350	64,395	50,000	39,790	50,000	54,788	50,000	53,115	55,000								
137																		
138																		
139	Equipment Upgrades & Replacement	28,000	16,954	18,000	9,888	28,000	40,907	28,000	10,097	18,000								
140																		
141																		
142																		
143																		
144	Equipment contracts & maintenance	32,000	28,568	35,000	16,241	35,000	50,159	50,000	57,632	50,000								
145																		
146	Postage & delivery	65,000	97,202	70,000	52,780	65,000	60,527	65,000	62,899	65,000								
147	all postage and delivery costs																	
148	if any Electronic Voting costs incurred																	
149																		
150	Subscriptions & Books	7,750	10,784	12,000	5,439	12,000	14,472	12,700	9,524	12,700								
151																		
152																		
153	TOTAL OFFICE OPERATIONS	317,600	356,162	325,000	241,811	305,000	345,104	320,700	318,751	325,700								
154																		

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	2012/13		2013/14		2014/15		2015-16		2016-17			
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COUNCIL & EXECUTIVE BOARD OPERATIONS:												
FOOD												
Executive Board & Executive Board Cmte	5,000	4,926	5,000	5,324	6,000	5,578	6,000	8,040	8,000	Executive Board & all EB committees food.		
Joint Committees	-	288	1,000	1,914	2,000	2,239	2,000	1,486	2,000	Negotiation year, expenses transition to Negotiations		
Tellers	1,250	1,490	1,500	1,650	1,500	1,067	1,500	899	1,500			
Judicial Review	200	-	200	-	200	-	200	-	200			
SPEEA Council	7,300	3,902	7,300	5,693	7,300	5,503	7,300	4,471	7,300	Council Officer food included within Council budgets	7,300	[S-C]
SPEEA Council Committees	7,500	5,421	8,500	4,571	7,500	6,504	7,500	8,529	7,500		7,500	[S-C]
NW Regional Council	21,000	12,922	21,000	15,988	21,000	16,777	21,000	20,927	21,000	Eight meetings per year, including one guest night	21,000	[NW-C]
NW Council Committees	10,000	5,640	10,000	10,296	10,000	10,471	10,000	11,038	10,000		10,000	[NW-C]
NW Council/Area Rep expenses			-							Area Rep meetings moved to membership meetings		[NW-C]
MidW Regional Council	3,500	2,845	3,500	3,287	4,460	4,285	4,460	4,129	4,000		4,000	[MidW-C]
MidW Council Committees	3,500	848	3,750	2,058	3,750	733	3,750	475	2,000		2,000	[MidW-C]
MidW Council/Area Rep Expenses			-							Area Rep meetings moved to membership meetings		[MidW-C]
MidW Wichita Engineering Unit (WEU)	500	-	500	-	500	-	500	-	500		500	[MidW-C]
MidW Wichita Technical and Professional Unit (WTPU)									500		500	[MidW-C]
total food	59,750	38,281	62,250	50,782	64,210	53,158	64,210	59,994	64,500			
Mileage & childcare reimbursements	7,000	8,581	10,000	6,481		9,291	10,000	6,683	7,500	All members mileage accounted for together		
Partnership activities	-	-										
Shareholder meeting presence	2,000		4,000		4,000		4,000		3,500			
										General allocation	0	
		1,413		2,617		2,990		3,476		MidW Council budgeted Shareholders meeting - Spirit	3,500	[MidW-C]
Community Participation	63,050		74,683		95,850		96,300		110,320	Building strong community relationships for reciprocal support as needed		
		17,650		77,042		13,116		10,658		General	15,000	
										Includes: Race for the Cure, CF event	1,500	
				2,100		650		750		SPEEA Council Community items (Diversity cmte)	500	[S-C]
		39,300		39,800		57,350		62,050		NW Council Community items	61,050	[NW-C]
		12,146		13,845		11,468		15,500		MidW Council Community items, Includes Vet Day Parade	30,770	[MidW-C]
Trade Union Relations	500	-	500	-						Includes staff supporting visiting unions as guests and SPEEA visiting / meeting with other unions	500	
Greeting and visiting other unions, developing strategy and relationships					500		500		500			
advocating SPEEA issues												[MidW-C]

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1		2012/13		2013/14		2014/15		2015-16		2016-17								
2		Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget								
199																		
200	Legislative Affairs	55,821		97,280		99,850		111,235		93,454						Staff support of activities and expenses related to SPEEA's white papers		
201			33,427		36,138		91,215		138,594							General: including IFPTE Legs Conference	30,000	
202	Executive Board															EB Legislative Action Committee		council meeting
203	SPEEA L&PA		12,327		9,530		4,081		36,731							SPEEA Leg & Public Affairs Committee	45,314	[S-C]
204																- NCSL - (4) attendees	14,240	[S-C]
205	NW L&PA		3,178		6,098		3,905		14,185							NW L&PA Committee	1,400	[NW-C]
206																- NCSL none budgeted here	0	[NW-C]
207	MidW L&PA		11,770		8,340		12,419		24,900							MidW L&PA Committee	2,500	[MidW-C]
208																- NCSL (2) attendees NCL & NCSL/ (2) to only NCSL (\$11,400 in MidW Council Budget)	0	[MidW-C]
209																		
210	Conferences, Travel and misc																	
211	Executive Board	25,000	7,463	10,000	1,624	10,000	10,089	10,000	6,216	10,000						EB members' travel and other activities	10,000	
212																		
213																		
214																		
215	SPEEA Council	700		2,700		2,850		2,900		3,000								
216			-		-		-		200							SPEEA Council	200	[S-C]
217			-		-		381		500							Council Officers	500	[S-C]
218																Organizational Planning	0	[S-C]
219							1,720		2,000							Diversity Committee: Movie nights, panel discussion, book	2,100	[S-C]
220																Steve Pezzini HOPE award	200	[S-C]
221																Recognition	0	[S-C]
222																		
223	NW Council	3,300		2,750		3,800		5,750		2,975								
224			-		-		-		-							Northwest Council	0	[NW-C]
225			-		-		-		300							Council Officers	300	[NW-C]
226																Area Rep Recognition Event - moved to Executive Board		
227									500							Recognition & Awards	500	[NW-C]
228																ACT: book club (books included in Subscriptions & Books)		[NW-C]
229					561		(151)		0							New Hire		[NW-C]
230					84		-		4,950							Women's Advocacy (SPEEA WAC forum and other courses offered by WAC, movie and book nights)	2,175	[NW-C]
231																		
232	MidW Regional Council	1,000		1,000		1,000		1,000		4,500								
233																MidW Council Officers, General	0	[MidW-C]
234			56		401		424		1,000							MidW Regional Council: Recognitions & Member Appreciations MidW Regional Council	1,000	[MidW-C]
235																		
236							2,845		0							MidW Area rep appreciation event	3,500	[MidW-C]
237																MidW WAC	0	[MidW-C]
238																budgeted within Internal Organizing/New Recruitment		
239																		
240	Recognition Events	24,000		24,000														
241	Activist recognition events are chargeable for Beck		139		22,251		24,000		21,487		24,000		24,000			NW Awards Banquet	24,000	[NW-C]

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2		Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget								
242	all member activities are not chargeable for Beck.															MidW Recognition Banquet / Family Festival - moved to Membership activities		[MidW-C]
244	Leave with Pay	230,000	409,746	300,000	283,319	310,000	297,123	310,000	269,025	310,000								
245	All time off requires prior approval															General LWP	300,000	
247	Honoraria	5,000	5,355	5,000	5,417	5,000	3,666	5,000	5,000	5,000						\$500 annual to all EB members and all Council Chairs		
249	TOTAL COUNCIL & EXECUTIVE BOARD OPERATIONS	477,121	600,833	594,163	566,429	621,060	597,227	644,895	687,212	639,249								
250	ORGANIZING COSTS:	203,350	31,797	250,000	24,697	250,000	40,055	55,000	61,620	55,000						Organizing others and internal recruiting (including recertification drives) costs including: travel, legal, advertising, visibility items, meetings, mailings.		
254																Use reserve funds as appropriate		
255																Organizing Reserve balance 12/31/2015	1,277,759	
256																MidW - Organizing	0	[MidW-C]
258																External Organizing (efforts to add additional Bargaining Units)	50,000	
262																Internal Organizing -Recruitment (efforts to increase membership in existing Bargaining Units)	5,000	
264	TOTAL ORGANIZING COSTS	203,350	31,797	250,000	24,697	250,000	40,055	55,000	61,620	55,000								
266	NEGOTIATIONS & RESERVES:																	
268	Negotiation of Contracts & Survey Reserves		581,409	100,000	90,754	100,000	5,470	10,000	96,681	50,000								
269																Negotiation Reserve balance 12/31/2015	1,605,230	
271	TOTAL NEGOTIATIONS COSTS	-	581,409	100,000	90,754	100,000	5,470	10,000	96,681	50,000								
273	TRAINING, SUPPORT & SERVICES:																	
275	Membership Supplies	38,600	43,445	38,600	43,212	57,600	17,882	58,600	30,017	28,600						General membership supplies	25,000	
277	Visibility items (not regularly stocked)															includes shared costs of flu shots where employer doesn't provide (Triumph)		
278																includes apparel item for elected positions per term	3,600	
279																SPEEA Council AR Recognition	0	[S-C]
280	Visibility Items Re-order	50,000	21,291	50,000	40,541	50,000	60,144	50,000	78,915	60,000						Re-order visibility items - Includes: Mugs, pens, lanyards, small bags, balsa wood airplanes, flying discs and pins.		
282																(Negotiations years more regularly stocked items used)		
284	Electronic & other Promotion	-		5,000	7,324	5,500	6,036	5,500	2,279	5,500						Facebook ads and press releases		

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285																		
286	SPOTLITE	90,000	83,067	80,000	98,517	80,000	165,955	165,000	164,244	165,000								
287	Postage, paper, sorting																	
288																		
289	Membership Meetings	34,000		19,000		12,000		12,000		35,000								
290			20,259		37,386		35,297		35,493									
291																		
292																		
293			500		500		500		500									
294																		
295			-		-		-		-									
296																		
297																		
298	Temporary medical insurance	50,000	43,588	25,000	7,696	8,000	2,000	-	-	-								
299																		
300	Membership Activities	18,300		30,950		27,750		30,300		31,050								
301			1,003		57		13		212									
302			1,045		4,962		4,239		6,900									
303			-		-		822		1,571									
304			-		80		-		600									
305			3,064		-		-		-									
306																		
307			-		-		-		0									
308			7,712		8,093		6,755		11,000									
309			2,152		45		1,972		2,300									
310																		
311	Training and Leadership conference	114,740		97,410		96,300		91,000		92,400								
312	Council Convention		14,695		12,304		32,764		13,866									
313	Leadership Conference		34,818		35,972		15,272		46,662									
314	Travel Costs		30,922		31,301		31,686		28,377									
315	and other training																	
316			1,109		1,375		2,958		3,605									
317																		
318			6,530		30,000		14,929		31,900									
319																		
320																		
321																		
322																		
323																		
324																		
325																		
326	Staff training & education	65,000	17,043	60,000	45,759	60,000	34,314	60,000	36,642	60,000								
327	Includes professional affiliation																	

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1		2012/13		2013/14		2014/15		2015-16		2016-17								
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2		Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
328																Harvard Labor Union program	15,000	
329																Certified Employee Benefits Specialist training		
330																		
331	Contract Administration Misc.	7,500	6,164	15,000	12,278	15,000	4,165	15,000	4,889	5,000						Staff support of Contract and related issues		
332																grievance, lunches, parking.		
333																labor/management lunches, Palmdale expected to require support		
334	Staff travel & remote support	25,000	27,903	25,000	69,952	35,000	112,354	35,000	48,168	45,000						Additional expenses incurred for travel and travel related		
335																travel expenses for other than specific purposes		
336																expenses to support the bargaining units with distance from SPEEA offices		
337	TOTAL TRAINING, SUPPORT & SERVICES	493,140	366,311	475,960	472,283	479,050	550,110	560,575	532,971	559,450						2014/15 included Palmdale settlement travel		
338																		
339	AFFILIATE COSTS:																	
340																		
341	Per Cap Dues																	
342	IFPTE, per cap dues	1,371,314	1,444,868	1,464,912	1,452,600	1,477,957	1,434,527	1,469,667	1,411,528	1,465,286						IFPTE - \$5.73/month/member and Agency fee payer		
344																		
345	State Organizations, per cap dues																	
346	Washington State	210,000	219,123	219,025	213,490	217,178	203,006 *	196,861	193,213	191,648						Continuing our presence at Washington State Labor Council	191,648	[NW-C]
347																		
348	Kansas State AFL-CIO	12,334	15,078	12,334	11,885	13,000	9,820	13,000	9,505	13,000						Kansas State AFL-CIO	13,000	[MidW-C]
349																		
350	Oregon AFL-CIO																0	[NW-C]
351	Central States IFPTE	550	550	550	550	550	550	550	550	550							550	[MidW-C]
352																		
353	Local Organizations, per cap dues																	
354	King County	70,193	73,403	74,628	74,143	74,928	71,156	69,358	71,098	69,776							69,776	[NW-C]
355	LA County		196	785	661	700	618	605	511	475							475	[NW-C]
356	NW Oregon	716	906	920	909	932	915	894	973	948							948	[NW-C]
357	Pierce County	4,803	5,011	5,091	5,008	5,070	4,777	4,633	4,527	4,476							4,476	[NW-C]
358	Snohomish County	50,000	55,339	56,493	51,263	56,580	53,288	51,240	52,405	52,446							52,446	[NW-C]
359	Spokane County	441	418	421	413	425	412	411	428	429							429	[NW-C]
360	Wichita-Hutchinson	10,250	11,756	10,250	8,914	11,000	7,365	11,000	7,126	11,000							11,000	[MidW-C]
361																		
362	Conventions and activities	148,951		49,371		39,361		47,980		51,528								
363	State & Local Conventions																	
364	Regional Labor Council Delegates		103,718		3,807		-	94,000	110,613									
365																		
366			2,727		14,078		218		2,284									
367			-		2,073		-		3,000									
368			-		2,640		2,424		3,800									
369			-		1,420		-		3,800									
370																		
371																		
372																		

SPEEA Budget 2016/17

Proposal

	2012/13		2013/14		2014/15		2015-16		2016-17			
	Budget	Actual	Budget	Actual	Budget	Actual	Proposed Budget	Projected year end (based upon 9 mon Dec '14 YTD)	Proposed Budget			
373		9,102		9,697		12,698		10,635		Washington State (annual and legislative)	11,000	[NW-C]
374		5,300		7,220		3,608		14,671		NW CLUW Events (NEBs and Conventions)	9,030	[NW-C]
375										MidW WAC: Spring Women in Aviation Conference	3,200	[MidW-C]
376										MidW CLUW Events (NEBs and Conventions)	3,000	[MidW-C]
377										MidW WAC: Annual Western Regional Summer Institute on Union Women (CA)	3,600	[MidW-C]
378		720		2,513		1,238		3,843		MidW: Central States IFPTE (3) 1st & 3rd Qs	4,000	[MidW-C]
379		874		2,084		872		5,000		MidW: Kansas State AFL-CIO Workforce summit	1,250	[MidW-C]
380				-		-		700		MidW: Kansas State AFL-CIO Delegate attend 1/4ly Board mtg [MidW L&PA], mileage	0	[MidW-C]
381										MidW: Wichita/Hutch Labor Fed Delegate	900	[MidW-C]
382										MidW: AFL-CIO Community Services Conference	250	[MidW-C]
383										MidW: Kansas AFL/CIO bi annual (5)	1,250	[MidW-C]
384										MidW: IFPTE Next Up Young Workers Summit (2)	3,000	[MidW-C]
385												
386	Labor Support	50,300		50,300		40,300		40,300				
387										Allocated to support other labor organizations & causes	30,350	
388		71,690		-		17,128		3,500		includes Spokane Labor Rally	1,000	
389										2012-15 Washington State Labor Education	completed	
390										SPEEA Council Labor support activities and donations (APRI & APALA banquets)	2,950	[S-C]
391		11,107		-		18,852		4,407		NW Council Labor Support items	3,700	[NW-C]
392										NW Labor Delegates Forum events	300	[NW-C]
393		1,000		-		-		756		MidW Council Labor Support items	2,000	[MidW-C]
394												
395	AFFILIATE COSTS	1,960,452	2,032,886	1,945,080	1,901,348	1,937,981	1,816,155	2,000,499	1,935,317	1,901,862		
396												
397	BUILDINGS & CAPITAL EQUIPMENT:											
398	Equipment Purchases	150,000	-	140,000	-	-	-	-	-	-		
399												
400												
401												
402												
403												
404												
405												
406												
407												
408												
409												
410												
411		50,000	-	50,000	-	50,000	-	-	-	-		
412												
413	TOTAL BUILDING RESERVES	200,000	-	190,000	-	50,000	-	-	-	-		

April 1, 2016 - March 31, 2017

SPEEA Budget

Executive Board Overall Budget

