

SPEEA NW Council FY2020 Budget			REFERENCE		
April 1st 2019 - March 31st 2020			FY2020	FY2020	FY2019
Line	Budget		SPEEA Time	Total Cost	Total Cost
NW Council					
1.1	Food				
1.1.1	NW Regional Council	19,500		19,500	19,500
1.1.2	NW Committees	13,500		13,500	13,500
1.2	NW Recognition Picnic (3Q19)	7,500		7,500	
1.3	NW Council Meeting CR Travel	2,900	80	6,900	6,660
1.4	NW Guest Night Bus & CR Travel (February 2020)	1,100	50	3,600	3,450
1.5	NW Open House	1,400		1,400	1,400
1.6	NW Recognition Banquet (next planned for FY2021)			0	22,000
1.7	NW Movie Nights			0	825
	Subtotal	45,900	130	52,400	67,335
2.1 NW Governing Documents Committee					
	No line items requested				
NW Labor Delegates Committee					
2.2.1	WSLC Convention (12 Delegates plus VP, July 2019)	13,584	316	29,384	28,252
2.2.2	WSLC Legislative Conf (6 Delegates plus VP, Feb 2020)	2,057	76	5,857	5,672
2.2.3	MLKLC Labor Day Picnic	1,000		1,000	1,000
2.2.4	Pierce CLC, Solidarity Day	1,000		1,000	1,000
2.2.5	Snohomish CLC, Solidarity Day	800		800	800
	Subtotal	18,441	392	38,041	36,724
NW Legislative & Public Affairs Committee					
2.3.1	Tax Incentive Accountability Lobbying	900	240	12,900	12,180
2.3.2	Meet Your Elected Officials Event (4Q19)	500		500	
	Subtotal	1,400	240	13,400	12,180
NW Membership Activities Committee					
2.4.1	Golf Tournament (July 2019)	5,800		5,800	7,500
2.4.2	Hockey Tickets (1Q20)	1,500		1,500	1,500
2.4.3	Family Fishing Event (March 2020)	1,500		1,500	1,500
2.4.4	Golf, Portland (August 2019)	700		700	700
2.4.5	Santa Day (December 2019)	500		500	500
2.4.6	Hot Dog Feed (September 2019)	500		500	
2.4.7	Family Pumpkin Decorating Day (October 2019)	400		400	400
2.4.8	Seattle Storms			0	500
	Subtotal	10,900	0	10,900	12,600
NW Women's Advocacy Committee					
2.5.1	CLUW Conference (4 Members, Fall 2019)	7,260	128	13,660	12,416
2.5.2	NW Area Women's Summer School (4 Members, Summer 2019)	4,600	128	11,000	10,616
2.5.3	Self Defense Classes (2, Fall 2019)	2,560		2,560	5,120
2.5.4	CLUW National Executive Board (2 Members, April 2019)	3,200	32	4,800	4,704
2.5.5	Food for Thought	800		800	800
2.5.6	Book Club/Movie Night	400		400	
2.5.7	Nat'l Womens Soccer League, Seattle			0	600
	Subtotal	18,820	288	33,220	34,256
NW Action Communication Taskforce					
2.6.1	Workers Memorial Event & Commemorative Plaques (Apr 2019)	350	20	1,350	
	Subtotal	350	20	1,350	
NW New Hire Committee					
2.7.1	Golden Gardens Picnic (Summer 2019)	700		700	
2.7.2	Misc. Social Event (Fall 2019)	650		650	
2.7.3	Bowling Night (1Q20)	500		500	
2.7.4	New Hire Hike (Summer 2019)	150		150	
2.7.5	Outdoor Event (2Q18), 50 attendees			0	600
2.7.6	Outdoor Event (3Q18), 50 attendees			0	600
2.7.7	Indoor Event (4Q18), 50 attendees			0	900
2.7.8	Indoor Event (1Q19), 50 attendees			0	900
	Subtotal	2,000	0	2,000	3,000

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NW Young Members Committee						
2.8.1	Misc. Social Event (Fall 2019)	500		500		
2.8.2	Emerging Leaders Conference (Fall 2019)	500		500		
2.8.3	Rock Climbing (1Q20)	500		500		
2.8.4	Outdoor Event (2Q18)			0	250	
2.8.5	Outdoor Event (3Q18)			0	250	
2.8.6	Indoor Event (4Q18)			0	250	
2.8.7	Indoor Event (1Q19)			0	250	
	Subtotal	1,500	0	1,500	1,000	
Labor Organization Per Cap Dues						
3.1	WA State	192,000		192,000	194,000	
3.2	ML King County Labor Council	56,500		56,500	57,700	
3.3	Snohomish County Labor Council	47,000		47,000	46,900	
3.4	Pierce County Central Labor Council	3,900		3,900	3,800	
3.5	Northwest Oregon AFL-CIO	1,100		1,100	950	
3.6	LA County Labor Council	450		450	400	
3.7	Spokane Regional Labor Council	360		360	250	
	Subtotal	301,310		301,310	304,000	
Community Participation						
4.1	Educational grants	40,000		40,000	40,000	
4.2	Washington Fair Trade Coalition	6,000		6,000	6,000	
4.3	NW-Sound Alliance	5,000		5,000	5,000	
4.4	Economic Opportunity Institute, donation	3,750		3,750	3,750	
4.5	League of Women Voters	1,500		1,500	1,500	
4.6	American Red Cross, Snohomish, Real Heroes Breakfast	1,000	20	2,000	2,440	
4.7	United Way, Spirit of Snohomish County Breakfast	1,000	20	2,000	1,440	
4.8	Puget Sound Advocates for Retirement Action	1,000		1,000		
4.9	Puget Sound Health Alliance	600		600	500	
4.10	King County United Way Neighbor Kickoff	300		300	300	
4.11	Healthy Washington Coalition			0	1,000	
	Subtotal	60,150	40	62,150	61,930	
Labor Support						
5.1	PCCLC/United Way, Beckendorf Scholarship Bowling	1,000		1,000	1,000	
5.2	Snohomish County Letter Carrier Food Drive	700		700	700	
5.3	Pacific Northwest Labour History Association Donation	400		400	400	
	Subtotal	2,100		2,100	2,100	
Total NW Council Budget						
		462,871	1,110	518,371	535,125	
Section 1 - General			9.92%	11.71%	10.11%	12.58%
Section 2 - Committees			11.54%	84.68%	19.37%	18.64%
Section 3 - Per Cap Dues			65.10%	0.00%	58.13%	56.81%
Section 4 - Community Participation			12.99%	3.60%	11.99%	11.57%
Section 5 - Labor Support			0.45%	0.00%	0.41%	0.39%