

December 14, 2023

NW23-017

TO: Northwest Council Delegates

FROM: Northwest Council Officers

SUBJECT: Pre-Submitted New Business: Proposed FY2025 Budget for Northwest Region Council

BACKGROUND: SPEEA Northwest Policy and Procedure, Section II: Subsection C requires the Northwest Council shall establish a proposed annual budget for the operation of the Northwest Council, including all Northwest Council committees as well as the Council itself, and funds for travel of Council Members who work more than 50 statute miles from the Council meetings to a reasonable number of Council meetings.

It also requires the Council Officers shall review all Council input and submit a proposed Council budget for that fiscal year to the Council for approval, at the December Council Meeting.

The Northwest Council Officers have reviewed the requests submitted and submits the proposed Northwest Council budget for your approval.

MOTION: It is moved that THE NORTHWEST COUNCIL APPROVE THE PROPOSED FY2025 NORTHWEST COUNCIL BUDGET AND SUBMIT THE PROPOSED BUDGET TO THE SPEEA EXECUTIVE BOARD FOR CONSIDERATION AND INCORPORATION INTO THE SPEEA BUDGET.

**NW23-017 Proposed
NW Council FY2025 Budget**

April 1, 2024 - March 31, 2025

FY2025 ESTIMATE: \$84,975.50
(101.1% of FY2024 / 93.6% of FY2023)

Compensated Hours, Per Cap Expenses,
& Food At Committee Mtgs/Picnic/Banquet
Must Be Shown, But Are Not Charged
Against This Budget (Shaded in Gray)

Assoc.
'Ref Only'
Costs for
FY2025

Item #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 Budget	FY2025 PROPOSAL	Change vs FY 2024 (\$)	Change vs FY 2024 (%)	Comments	Comp Hrs, Food, etc.
1.0.0	3	NW Council General								
1.1.0	4	Recognition Events								
1.1.1	5	NW Recognition Picnic (Not paid from NW Council budget)	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.0%	Picnic is <u>NOT</u> charged to NW budget allowance (Still requires E-Board approval)	\$0
1.1.2	6	NW Recognition Banquet (Not paid from NW Council budget)	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.0%	Banquet is also <u>NOT</u> charged to NW Budget (Still requires E-Board approval)	\$20,000
1.1.st	7	Subtotal	\$7,500.00	\$7,500.00	\$20,000.00	\$20,000.00	\$0.00	0.00%		\$20,000
2.3.0	8	Guest Night								
1.2.0	9	NW Guest Night					\$0.00	0.0%		
1.2.1	10	NW Guest Night Bus (Feb CR mtg)	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.0%	Return to 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.0%	Return to 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	\$0.00	\$979.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	Recognition awards for Guest Night	
1.2.st	13	Subtotal	\$1,100.00	\$979.00	\$3,200.00	\$3,200.00	\$0.00	0.00%		\$20,000
1.4.2	15	NW Open House	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.0%	Return to 'in-person' Open House	
1.5.0	16	NW Council Meeting CR Travel	\$2,900.00	\$1,000.00	\$2,900.00	\$2,900.00	\$0.00	0.0%	For reps outside the Puget Sound area (Portland)	
1.6.0	17	NW Movie Nights (All)	\$400.00	\$800.00	\$600.00	\$600.00	\$0.00	0.0%	Movie budget shared across committees	
1.0.st	18	Subtotal of All General	\$13,300.00	\$10,279.00	\$8,100.00	\$8,100.00	\$0.00	0.00%		\$22,000
	19									
2.0.0	20	NW Committees								
2.1.0	21	NW Governing Documents Committee								
2.1.st	22	Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		No budget requested	
2.2.0	23	NW Labor Delegates Committee								
2.2.1	24	WSLC Convention (July; 9 heads)	\$13,584.00	\$8,680.00	\$8,680.00	\$8,680.00	\$0.00	0.0%		
2.2.2	25	WSLC Legislative Conference (Feb; 3 heads)	\$2,057.00	\$1,691.00	\$1,691.00	\$1,165.50	-\$525.50	-31.1%	3 Delegates,	
2.2.3	26	MLKLC Labor Day Picnic	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	0.0%	Deleted for FY 2024, reestablished for FY2025	
2.2.4	27	Pierce CCLC, Solidarity Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.2.5	28	Snohomish CLC, Solidarity Day	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.2.st	29	Subtotal	\$17,441.00	\$11,371.00	\$10,371.00	\$10,845.50	\$474.50	4.58%		\$14,500
2.3.0	30	NW Legislative & Public Affairs								
2.3.1	31	Tax Incentive Accountability Lobbying	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.3.2	32	Meet Your Elected Officials Event	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Budget request after deadline, No Council Officer Quorum -- need motion for \$400.00 Olympia days funding	
2.3.3	33	Meetings with state and local legislators	\$0.00	\$360.00	\$360.00	\$360.00	\$0.00	0.0%		
2.3.4	34	Accountability NW (Donation)	--	--	\$1,000.00	\$1,000.00	\$0.00	0.0%		
2.3.5	35	Washington Policy & Budget	--	--	\$1,000.00	\$0.00	-\$1,000.00	-100.0%		
2.3.6	36	Economic Opportunity Institute	--	--	\$0.00	\$3,750.00	\$3,750.00	0.0%		
2.3.7	37	NW Sound Alliance	--	--	\$0.00	\$5,000.00	\$5,000.00	0.0%		
2.3.st	38	Subtotal	\$1,400.00	\$360.00	\$2,360.00	\$10,110.00	\$7,750.00	328.39%		
2.4.0	39	NW Membership Activities Committee								
2.4.1	40	Golf Tournament 7/13/23 \$4,000 to \$3000	\$5,800.00	\$4,000.00	\$3,000.00	\$0.00	-\$3,000.00	-100.0%	No. of events 3-5, est. attendance 50-80	
2.4.2	41	Hockey Tickets / Sports Games	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	No. of events 5-9, est. attendance 100-150	
2.4.3	42	Family Fishing Event	\$1,500.00	\$1,000.00	\$500.00	\$500.00	\$0.00	0.0%	No. of events 3-5, est. attendance 60-60	
2.4.4	43	Golf, Portland	\$700.00	\$200.00	\$200.00	\$300.00	\$100.00	50.0%	No. of events 1-2, est. attendance 10-20	
2.4.5	44	Santa Day	\$500.00	\$400.00	\$400.00	\$500.00	\$100.00	25.0%	No. of events 2, est. attendance 10-25 families/hall	
2.4.6	45	Hot Dog Feed / District Activity Feeds	\$0.00	\$1,000.00	\$1,000.00	\$3,000.00	\$2,000.00	200.0%	No. of events 10-15, est. attendance 400-750 [6,000+#49 Coffee	
2.4.7	46	Family Pumpkin Decorating Day	\$400.00	\$300.00	\$300.00	\$500.00	\$200.00	66.7%	No. of events 2, est. attendance 1-12 families per hall	
2.4.8	47	Mariners merchandise gift cards @\$10	--	--	\$1,000.00	\$0.00	-\$1,000.00	-100.0%		
2.4.9	48	SPEEA/IAM Joint Events	--	--	--	\$0.00			No. of events 1-3, est. attendance 300-1000 [SPEEA Activity]	

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2.4.10	49	Coffee and Donuts	--	--	--	\$0.00			No. of events 12-20, est. attendance 800-1500 [5,000 zeroed, see	
2.4.11	50	Ski/Snowboard Days (Young Members) 3750	--	--	--	\$0.00			No. of events 2-4, est. attendance, 30-45 [3,750 zeroed, Young Members will request this]	
2.4.12	51	Bowling / Billiards (Young Members/New Hire) 2500	--	--	--	\$0.00			No. of events 5-8, est. attendance 85-125 [2,500 zeroed Young members and new Hire will request]	
2.4.13	52	Miscellaneous funds (NW Treasurer: Needs specificity)	--	--	\$0.00	\$0.00	\$0.00	0.0%	No. of events 3-2, est. attendance 200-1000 [6,000 -zeroed because no specific use]	
2.4.14	53	Event Prizes to Support Hardship Fund	--	--	--	\$600.00				
2.4.st	54	Subtotal	\$10,400.00	\$7,900.00	\$7,400.00	\$6,400.00	-\$1,000.00	-13.51%		
2.5.0	55	NW Women's Advocacy Committee								
2.5.1	56	CLUW Convention (alternating years)	\$0.00	\$7,260.00	\$6,800.00	\$6,820.00	\$20.00	0.3%	Odd fiscal years only	
2.5.3	57	CLUW National Executive Board (2 Members)	\$3,200.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	0.0%	Only delegates can vote - need to find out how delegates are selected	
2.5.4	58	SIUW Summer School (4 Members, Summer)	\$4,600.00	\$4,600.00	\$5,200.00	\$5,200.00	\$0.00	0.0%	Note: Attendance is limited to those who identify as women & non-binary only.	
2.5.5	59	Self Defense Classes	\$2,560.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	Video was problematic - will only offer as "in person" event from now on	
2.5.6	60	Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators, etc.	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	Narrowing focus this year to include only key topics	
2.5.7	61	WAC Book club / Movie night (& panel discussion?)	\$0.00	\$400.00	\$400.00	\$550.00	\$150.00	37.5%	In addition to the movie funds in the whole "NW Council" section. Possible movie topics: ERA, women in labor movement ("Norma Rae" etc.), or book club (books would be charged to SPEEA periodicals)	
2.5.8	62	Seattle Storm (Basketball)	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.0%	Funds moved to Reign and Roller Derby	
2.5.9	63	Seattle Reign (Soccer)	\$600.00	\$600.00	\$800.00	\$800.00	\$0.00	0.0%	sold 67 tickets in 2022, 41 of 72 available in 2023 (high engagement)	
2.5.10	64	Roller Derby	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0%	subsidize tickets for bout attendance, schedule is not out much in advance	
2.5.st	65	Subtotal	\$11,460.00	\$17,960.00	\$16,500.00	\$18,270.00	\$1,770.00	10.73%		
2.6.0	66	NW Action Communication Taskforce								
2.6.st	67	Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		No budget requested	
2.7.0	68	NW New Hire Committee								
2.7.1	69	Golden Gardens Picnic	\$700.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%	Committee has not provided specific amount so used FY2023 value	
2.7.2	70	Misc. Social Event (NW Treasurer: Needs specificity or remove)	\$650.00	\$650.00	\$450.00	\$450.00	\$0.00	0.0%	Committee has not provided specific amount so used FY2023 value	
2.7.3	71	Bowling Night	\$500.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%	Committee has not provided specific amount so used FY2023 value	
2.7.4	72	New Hire Hike	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%	Committee has not provided specific amount so used FY2023 value	
2.7.st	73	Subtotal	\$2,000.00	\$2,350.00	\$2,150.00	\$2,150.00	\$0.00	0.00%		
2.8.0	74	NW Safety and Wellness Committee								
2.8.1	75	Fees to attend virtual S&W events	\$0.00	\$250.00	\$250.00	\$0.00	-\$250.00	-100.0%	Budget request after deadline, No Council Officer Quorum -- need motion for \$250.00 funding	
2.8.st	76	Subtotal	\$0.00	\$250.00	\$250.00	\$0.00	-\$250.00	-100.00%		
2.9.0	77	NW Young Members Committee								
2.9.1	78	Misc. Social Event (Fall) (NW Treasurer: Needs specificity or remove)	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%		
2.9.2	79	Rock Climbing	\$500.00	\$700.00	\$564.00	\$500.00	-\$64.00	-11.3%		
2.9.3	80	Flatstick Pub	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%		
2.9.st	81	Subtotal	\$1,000.00	\$1,700.00	\$1,564.00	\$1,500.00	-\$64.00	-4.09%		
2.st	82	Subtotal of All Committee Requests	\$43,701.00	\$41,891.00	\$40,595.00	\$49,275.50	\$8,680.50	21.38%		
	83									

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4.0.0	84	Community Participation								
4.1.0	85	Educational STEM grants	\$40,000.00	\$30,000.00	\$27,600.00	\$27,600.00	\$0.00	0.0%		
4.2.0	86	NW-Sound Alliance Donation/Dues	\$5,000.00	\$5,000.00	\$4,500.00	\$0.00	-\$4,500.00	-100.0%	Note: Included in budget motion from L&PA committee [see line 37 \$5,000]	
4.3.0	87	Economic Opportunity Institute Donation	\$3,750.00	\$3,500.00	\$3,250.00	\$0.00	-\$3,250.00	-100.0%	Note: Included in budget motion from L&PA committee [see line 36 \$3,750]	
4.4.0	88	All Other Community Donations	--	\$80.00	\$0.00	\$0.00	\$0.00	0.0%		
4.5.0	89	Washington Fair Trade Coalition Donation	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	This \$6,000 donation to the Washington Fair Trade Coalition was transferred to the SPEEA Council budget in 2022, since they have to pay it, & we don't.	
4.6.0	90	League of Women Voters Donation	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	removed per L&PA Committee email 10/27/20	
4.7.0	91	Puget Sound Advocates for Retirement Action Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.8.0	92	Oregon Fair Trade Donation	--	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	This \$750 donation to Oregon Fair Trade was transferred to the SPEEA Council Budget in 2022, since they have to pay it, and we don't.	
4.9.0	93	Puget Sound Washington Health Alliance Donation	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Removed per L&PA Committee email 10/27/20	
4.10.0	94	American Red Cross, Snohomish, Real Heroes Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.11.0	95	United Way, Spirit of Snohomish County Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.st	96	Subtotal of All Community Partic.	\$59,850.00	\$38,580.00	\$35,350.00	\$27,600.00	-\$3,230.00	-8.37%		
	97									
5.0.0	98	Labor Support								
5.01	99	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.02	100	Pacific Northwest Labour History Association Donation	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.st	101	Subtotal of All Labor Support	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00			
	102									
	103	TOTAL NW COUNCIL BUDGET:	\$118,251.00	\$90,750.00	\$84,045.00	\$84,975.50	\$930.50	1.11%	Includes "NW Council General Budget" items not paid from NW Council Budget.	
	104	FY2025 Budget percent difference with FY?	-28.140%	-6.363%	1.107%	FY2023 % =	93.6%			
	105									
6.0.0	106	Additional Expenses Not Charged Against The NW Council Budget: Labor Organization Per Cap Dues				ESTIMATED (FY 2023 LESS 8%)			These Expenses Are Reported In Our Budget, But Are Not Charged Against Our Budget	TBD
6.01	107	WA State (\$1.00 per person per month)	\$192,000.00	\$141,789.00	\$130,445.00	\$130,445.00	\$0.00	0.0%	Not charged to NW Council budget	
6.02	108	MLK Labor Council (\$0.65 per person per month)	\$56,500.00	\$41,905.50	\$38,554.00	\$38,554.00	\$0.00	0.0%	Not charged to NW Council budget	
6.03	109	Snohomish County Labor Council (\$0.50 per person per month)	\$47,000.00	\$35,082.75	\$32,276.00	\$32,276.00	\$0.00	0.0%	Not charged to NW Council budget	
6.04	110	Pierce County Central Labor Council (\$0.50 per person per month)	\$3,900.00	\$2,953.50	\$2,718.00	\$2,718.00	\$0.00	0.0%	Not charged to NW Council budget	
6.05	111	Northwest Oregon AFL-CIO (\$0.45 per person per month)	\$1,100.00	\$749.93	\$690.00	\$690.00	\$0.00	0.0%	Not charged to NW Council budget	
6.06	112	LA County Labor Council (\$0.67 per person per month)	\$450.00	\$502.86	\$463.00	\$463.00	\$0.00	0.0%	Not charged to NW Council budget	
6.07	113	Spokane Regional Labor Council (\$0.65 per person per month)	\$360.00	\$140.40	\$129.00	\$129.00	\$0.00	0.0%	Not charged to NW Council budget	
6.st	114	Subtotal	\$301,310.00	\$223,123.94	\$205,275.00	\$205,275.00	\$0.00	0.0%		\$156,780