

SPEEA COUNCIL PROPOSED BUDGET

M20-002R

2020-2021

	A	B	C	D	E	F	G	H	I
1				FY2020	FY2020	FY2021	Rev Notes	(Reference FY2021)	
2				Budget Incorporated	Projected Actuals	Budget Proposed		SPEEA Time (Hours)	Total Cost
3			SPEEA Council						
4			Meals						
5			SPEEA Council	5,000	6,957	5,000		-	5,000
6			SPEEA Council Officers	200	-	-	4	-	-
7			SPEEA Council Committees (& Officer's Mtgs)	7,500	7,215	9,072	5	-	9,072
8			SPEEA Council Officers Travel	400	-	800		16	1,600
9			SPEEA AR Recognition	14,000	6,870	14,000		-	14,000
10			Steve Pezzini HOPE award	200	-	200		-	200
11			Subtotal	27,300	21,042	29,072		16	29,872
12									
13			Council Convention/Leadership						
14			Council Convention	22,250	25,422	22,250		200	32,250
15			Leadership Conference	35,000	38,026	35,000		-	35,000
16			Convention travel (incls speakers travel)	40,000	39,654	40,000			40,000
17			Subtotal	97,250	103,102	97,250		200	107,250
18									
19			SPEEA Diversity Committee						
20			Education/Seminars for Members						
21			Movie Night(s)	500	592	750		-	750
22			Panel Discussion	1,500	-	1,500		-	1,500
24			Committee Education						
25			Museum Tours (10ea @ 4 museums)	800	200	800			800
26			Conferences/Conventions						
27			NAACP Convention (1) odd years	-	-	2,150	1	32	3,750
28			APALA Bi-Annual Convention (2) even years	2,000	2,300	-	2	-	-
29			Out & Equal Seattle Regional Conference (4)	800	-	800		-	800
30	Strike/Omit		Out & Equal Seattle Professionals Event Advertisement	-	-	-	6	-	-
31	Revised		Out & Equal National Summit (1) odd years	-	-	5,000		80	9,000
32			Recognition/Outreach						-
33			APALA Banquet (10)	900	900	1,300		-	1,300
34			APRI Banquet (0)	-	-	-	3	-	-
37			Subtotal	6,500	3,992	12,300		112	17,900
38									
39			SPEEA Governing Documents						
40			Subtotal	-	-	-		-	-
41									
42			SPEEA L&PA committee						
43			Legislative [IFPTE Advocacy Conference] Week (5)	12,500	13,000	17,500		280	31,500
44			Nat'l Conf State Leg. (NCSL) (3)	10,800	12,477	10,800		96	15,600
45			In-District Congressional Meetings	300	-	300		30	1,800
46			Subtotal	23,600	25,477	28,600		406	48,900
47									
48			SPEEA Leadership Development and Training						
49			Subtotal	-	-	-		-	-
50									
51			SPEEA Organizational Planning						
52			Subtotal	-	-	-		-	-
53									
54			SPEEA Veterans						
55			Hours to attend Town Hall/Community Mtgs	-	-	-		40	1,880
56			Subtotal	-	-	-		40	1,880
57									
58			Total	154,650	153,613	167,222		774	205,802

Notes:

1. \$ moved here from line 28

2. zero'd, \$ moved to line 27

3. zero'd per Committee, was \$1615

4. removed CO mtg food line, was \$1512

5. changed description to include CO Mtgs, no change in \$

6. zero'd per Committee, was \$500