

| Northwest Council FY2023 Budget | | | | | | NOTE: Items shaded in gray must be listed on this budget, but are not charged to this budget -- i.e., per capita expenses, compensated hours, or food at committee meetings/picnic/banquet | Assoc. 'Ref Only' Costs for FY2023 Comp Hrs, Food, etc. |
|---|--|----------------|-----------------|----------------|----------------|--|--|
| April 1, 2022 - March 31, 2023 | | | | | | | |
| Item # | Description | FY2020 (ref) | FY2021 (ref) | FY2022 (ref) | FY2023 Amount | Comments | |
| 1.0.0 NW Council General | | | | | | | |
| 1.1.0 | Recognition Meal Events | | | | | | |
| 1.1.1 | NW Recognition Picnic (Not paid from NW Council budget) | 7,500 | 0 | 7,500 | 7,500 | Picnic is <u>NOT</u> charged to NW budget (Still requires E-Board approval) | 7,500 |
| 1.1.2 | NW Recognition Banquet (Not paid from NW Council budget) | 0 | 20,000 | 0 | 0 | Banquet is <u>NOT</u> charged to NW Budget (Still requires E-Board approval) | 20,000 |
| 1.1.st | Recogniton Meal Event subtotal (Not paid from NW Council budget) | 0 | 20,000 | 0 | 0 | | |
| 1.2.0 NW Guest Night | | | | | | | |
| 1.2.1 | NW Guest Night Bus (Feb CR mtg) | 1,100 | 1,100 | 1,100 | 0 | Switch to a virtual "Appreciation and Guest Night" | |
| 1.2.2 | NW Guest Night Facility | 0 | 1,100 | 1,100 | 0 | Switch to a virtual "Appreciation and Guest Night" | |
| 1.2.3 | NW Guest Night Appreciation Awards | 0 | 0 | 0 | 979 | Recognition awards for Guest Night | |
| 1.2.st | NW Guest Night Subtotal | 1,100 | 2,200 | 2,200 | 979 | Cutting the costs of renting the facility and buses pays for all budget increases | |
| 1.4.2 | NW Open House | 1,400 | 0 | 0 | 0 | | |
| 1.5.0 | NW Council Meeting CR Travel | 2,900 | 2,900 | 1,000 | 1,000 | | 2,000 |
| 1.6.0 | NW Movie Nights (All) | 400 | 400 | 800 | 800 | Movie budget shared across committees | |
| 1.0.st | Subtotal of All General | \$5,800 | \$25,500 | \$4,000 | \$2,779 | | \$22,000 |
| 2.0.0 NW Committees | | | | | | | |
| 2.1.0 NW Governing Documents Cmte | | | | | | | |
| 2.1.st | Subtotal | \$0 | \$0 | \$0 | \$0 | No budget requested | |
| 2.2.0 NW Labor Delegates Committee | | | | | | | |
| 2.2.1 | WSLC Convention (10 heads cut to 6; July) | 13,584 | 10,416 | 8,000 | 8,680 | | 2,500 |
| 2.2.2 | WSLC Legislative Conference (5 heads cut to 3; Feb) | 2,057 | 2,029 | 1,500 | 1,691 | | 12,000 |
| 2.2.3 | MLKLC Labor Day Picnic | 1,000 | 1,000 | 0 | 1,000 | Ice cream, popcorn, gift cards | |
| 2.2.4 | Pierce CCLC, Solidarity Day | 0 | 0 | 0 | 0 | | |
| 2.2.5 | Snohomish CLC, Solidarity Day | 800 | 800 | 0 | 0 | | |
| 2.2.st | Subtotal | \$17,441 | \$14,245 | \$9,500 | \$11,371 | | \$14,500 |

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| 2.3.0 NW Legislative & Public Affairs Committee | | | | | | | |
| 2.3.1 | Tax Incentive Accountability Lobbying | 900 | 900 | 0 | 0 | | |
| 2.3.2 | Meet Your Elected Officials Event | 500 | 500 | 0 | 0 | | |
| 2.3.3 | Meetings with state and local legislators | 0 | 0 | 360 | 360 | Amount is just food, no mileage | 4,500 |
| 2.3.st | Subtotal | \$1,400 | \$1,400 | \$360 | \$360 | | |
| 2.4.0 NW Membership Activities Committee | | | | | | | |
| 2.4.1 | Golf Tournament | 5,800 | 5,800 | 4,000 | 4,000 | | |
| 2.4.2 | Hockey Tickets | 1,500 | 1,500 | 1,000 | 1,000 | | |
| 2.4.3 | Family Fishing Event | 1,500 | 1,500 | 1,000 | 1,000 | | |
| 2.4.4 | Golf, Portland | 700 | 0 | 200 | 200 | 2019 attendance was 1 member | |
| 2.4.5 | Santa Day | 500 | 500 | 400 | 400 | | |
| 2.4.6 | Hot Dog Feed | 0 | 500 | 1,000 | 1,000 | | |
| 2.4.7 | Family Pumpkin Decorating Day | 400 | 400 | 300 | 300 | | |
| 2.4. st | Subtotal | \$10,400 | \$10,200 | \$7,900 | \$7,900 | | |
| 2.5.0 NW Women's Advocacy Committee | | | | | | | |
| 2.5.1 | CLUW Convention (4 Members) | 0 | 7,260 | 0 | 7,260 | Odd fiscal years only | 4,800 |
| 2.5.2 | CLUW Conference (4 Members; Fall) | 7,260 | 0 | 7,260 | 0 | Does not apply to 2023 | |
| 2.5.3 | CLUW National Executive Board (2 Members; Spring) | 3,200 | 0 | 3,200 | 1,600 | Assumes conference will be virtual in 2023 | 2,400 |
| 2.5.4 | SIUW Summer School (4 Members, Summer 2021) | 4,600 | 4,600 | 4,600 | 4,600 | | 2,000 |
| 2.5.5 | Self Defense Classes | 2,560 | 1,900 | 1,900 | 2,000 | Requesting \$100 more to offset cost increase for 2 sessions (1 North, 1 South) @ \$1,000 per session. | |
| 2.5.6 | Advocacy/Educational events such as: Better Paid Family Leave, Child Care, How to Get A Raise, How To Pierce the Glass Ceiling, How to Lobby State / Nat'l legislators, etc. | 0 | 600 | 800 | 1,000 | Requesting \$200 more to support events to educate members and hold advocacy events for items of benefit for women and SPEEA | |
| 2.5.7 | WAC Book club / Movie night (& panel discussion?) | 0 | 400 | 0 | 400 | 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 | Seattle Storm (Basketball) | 500 | 500 | 500 | 500 | | |
| 2.5.9 | Seattle Reign (Soccer) | 600 | 600 | 600 | 600 | | |
| 2.5.st | Subtotal | \$18,720 | \$15,860 | \$18,860 | \$17,960 | | |

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| 2.6.0 NW Action Communication Taskforce | | | | | | | |
| 2.6.st | Subtotal | \$0 | \$0 | \$0 | 0 | No budget requested | |
| 2.7.0 NW New Hire Committee | | | | | | | |
| 2.7.1 | Golden Gardens Picnic | 700 | 700 | 900 | 900 | | |
| 2.7.2 | Misc. Social Event | 650 | 650 | 650 | 650 | | |
| 2.7.3 | Bowling Night | 500 | 500 | 650 | 650 | | |
| 2.7.4 | New Hire Hike | 150 | 150 | 150 | 150 | | |
| 2.7.st | Subtotal | \$2,000 | \$2,000 | \$2,350 | \$2,350 | | |
| 2.8.0 NW Safety and Wellness Committee | | | | | | | |
| | Fees to attend virtual S&W events | 0 | 0 | 0 | 250 | | |
| 2.8.st | Subtotal | \$0 | \$0 | \$0 | \$250 | | |
| 2.9.0 NW Young Members Committee | | | | | | | |
| 2.9.1 | Misc. Social Event (Fall) | 500 | 500 | 500 | 500 | | |
| 2.9.2 | Rock Climbing | 500 | 500 | 700 | 700 | | |
| 2.9.3 | Flatstick Pub | 0 | 0 | 500 | 500 | | |
| 2.9.st | Subtotal | \$1,000 | \$1,000 | \$1,700 | \$1,700 | | |
| 2.st | Subtotal of All Committee Requests | \$31,520 | \$28,460 | \$40,670 | \$41,891 | | \$42,700 |
| 4.0.0 Community Participation | | | | | | | |
| 4.01 | Educational STEM grants | 40,000 | 40,000 | 30,000 | 30,000 | | |
| 4.02 | NW-Sound Alliance Donation | 5,000 | 5,000 | 0 | 5,000 | | |
| 4.03 | Economic Opportunity Institute Donation | 3,750 | 3,750 | 0 | 3,500 | Restored at request of L&PA committee email 10/26/21 | |
| 4.04 | All Other Community Donations | | | 15,330 | 1,130 | The \$5,700 for Oregon Fair Trade and Washington Fair Trade Coalition were transferred to the SPEEA Council budget, since they have to pay it, & we don't. | |
| 4.05 | Washington Fair Trade Coalition Donation | 6,000 | 6,000 | 0 | 0 | This \$5,000 is paid out of the SPEEA Council budget | |
| 4.06 | League of Women Voters Donation | 1,500 | 1,500 | 0 | 0 | removed per L&PA Committee email 10/27/20 | |
| 4.07 | Puget Sound Advocates for Retirement Action Donation | 1,000 | 1,000 | 0 | 0 | | |
| 4.08 | Oregon Fair Trade Donation | | 750 | 0 | 0 | This \$700 is paid out of the SPEEA Council budget | |
| 4.09 | Puget Sound Washington Health Alliance Donation | 600 | 600 | 0 | 0 | removed per L&PA Committee email 10/27/20 | |

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| 4.10 | American Red Cross, Snohomish, Real Heroes Breakfast | 1,000 | 1,000 | 0 | 0 | | |
| 4.11 | United Way, Spirit of Snohomish County Breakfast | 1,000 | 1,000 | 0 | 0 | | |
| 4.st | Subtotal of All Community Partic. | \$59,850 | \$60,600 | \$45,330 | \$39,630 | | |
| 5 Labor Support | | | | | | | |
| 5.1 | PCCLC/United Way, Beckendorf Scholarship Bowling Donation | 1,000 | 1,000 | 0 | 0 | | |
| 5.2 | Pacific Northwest Labour History Association Donation | 400 | 400 | 0 | 0 | | |
| 5.st | Subtotal of All Labor Support | \$1,400 | \$1,400 | \$0 | \$0 | | |
| TOTAL NORTHEAST COUNCIL BUDGET: | | \$98,570 | \$115,960 | \$90,000 | \$90,000 - 5,700 \$84,300 | We transferred \$5,700 to the SPEEA Council budget, since they have to pay it, & we don't. | |
| 6 Additional Expenses Not Charged Against The NW Council Budget: Labor Organization Per Cap Dues | | | | | | | |
| These Expenses Are Reported In Our Budget, But Are Not Charged Against Our Budget | | | | | | | |
| 6.1 | WA State (\$1.00 per person) | 192,000 | 192,000 | 148,896 | 141,789 | Not charged to NW Council budget | 100,065 |
| 6.2 | MLK Labor Council (\$0.65 per person) | 56,500 | 56,500 | 43,858 | 41,906 | Not charged to NW Council budget | 29,659 |
| 6.3 | Snohomish County Labor Council (\$0.50 per person) | 47,000 | 47,000 | 36,086 | 35,083 | Not charged to NW Council budget | 24,278 |
| 6.4 | Pierce County Central Labor Council (\$0.50 per person) | 3,900 | 3,900 | 2,997 | 2,954 | Not charged to NW Council budget | 2,016 |
| 6.5 | Northwest Oregon AFL-CIO (\$0.45 per person) | 1,100 | 1,100 | 798 | 750 | Not charged to NW Council budget | 323 |
| 6.6 | LA County Labor Council (\$0.67 per person) | 450 | 450 | 513 | 503 | Not charged to NW Council budget | 351 |
| 6.7 | Spokane Regional Labor Council (\$0.65 per person) | 360 | 360 | 140 | 140 | Not charged to NW Council budget | 89 |
| 6.st | Subtotal | \$301,310 | \$301,310 | \$233,289 | \$223,124 | | \$156,780 |