

**Proposed
NW Council FY2024 Budget**

April 1, 2023 - March 31, 2024

**FY2024 ESTIMATE: \$83,250
(same as last year)**

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
FY2024**

Item #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 PROPOSAL	Change vs FY 2023 (\$)	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	7,500	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	0	20,000			Banquet is also <u>NOT</u> charged to NW Budget (Still requires E-Board approval)	\$20,000
1.1.st	7	Recogniton subtotal (Not paid from NW Council budget)	0	0	20,000				\$20,000
	8								
1.2.0	9	NW Guest Night							
1.2.1	10	NW Guest Night Bus (Feb CR mtg)	1,100	0	1,100			Return to 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	0	0	1,100			Return to 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	0	979	1,000			Recognition awards for Guest Night	
1.2.st	13	NW Guest Night Subtotal	1,100	979	3,200				
	14								
1.4.2	15	NW Open House	1,400	0	1,400			Return to 'in-person' Open House	
1.5.0	16	NW Council Meeting CR Travel	2,900	1,000	2,900			For reps outside the Puget Sound area (Portland)	\$2,000
1.6.0	17	NW Movie Nights (All)	400	800	600			Movie budget shared across committees	
1.0.st	18	Subtotal of All General	\$5,800	\$2,779	\$8,100	\$5,321			\$22,000
	19								
2.0.0	20	NW Committees							
2.1.0	21	NW Governing Documents Cmte							
2.1.st	22	Subtotal	\$0	\$0	\$0	\$0		No budget requested	
2.2.0	23	NW Labor Delegates Committee							
2.2.1	24	WSLC Convention (July; 9 heads)	13,584	8,680	8,680				\$11,700
2.2.2	25	WSLC Legislative Conference (Feb; 3 heads)	2,057	1,691	1,691				\$12,000
2.2.3	26	MLKLC Labor Day Picnic	1,000	1,000	0			Deleted for FY 2024	
2.2.4	27	Pierce CCLC, Solidarity Day	0	0	0				
2.2.5	28	Snohomish CLC, Solidarity Day	800	0	0				
2.2.st	29	Subtotal	\$17,441	\$11,371	\$10,371	-\$1,000	-8.8%		\$14,500
2.3.0	30	NW Legislative & Public Affairs Committee							
2.3.1	31	Tax Incentive Accountability Lobbying	900	0	0				
2.3.2	32	Meet Your Elected Officials Event	500	0	0				
2.3.3	33	Meetings with state and local legislators	0	360	360			Amount is just food, no mileage. Estimated amount for compensated time (in column K) was reduced from \$4,500 to \$2,500.	\$2,500
2.3.4	34	Accountability NW			1,000			New request - will be evaluated annually.	
2.3.5	35	Washington Policy & Budget			1,000			Transferred to NW budget at request of the E-Board.	
2.3.st	36	Subtotal	\$1,400	\$360	\$2,360	\$2,000			
2.4.0	37	NW Membership Activities Committee							
2.4.1	38	Golf Tournament	5,800	4,000	4,000				
2.4.2	39	Hockey Tickets	1,500	1,000	1,000				

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4.0.0	76	Community Participation							
4.01	77	Educational STEM grants	40,000	30,000	27,600				
4.02	78	NW-Sound Alliance Donation/Dues	5,000	5,000	4,500			Note: Included in budget motion from L&PA committee	
4.03	79	Economic Opportunity Institute Donation	3,750	3,500	3,250			Note: Included in budget motion from L&PA committee	
4.04	80	All Other Community Donations		80	0				
4.05	81	Washington Fair Trade Coalition Donation	6,000	0	0			This \$6,000 donation to the Washington Fair Trade Coalition was transferred to the SPEEA Council budget last year, since <u>they</u> have to pay it, & we <u>don't</u> .	
4.06	82	League of Women Voters Donation	1,500	0	0			removed per L&PA Committee email 10/27/20	
4.07	83	Puget Sound Advocates for Retirement Action Donation	1,000	0	0				
4.08	84	Oregon Fair Trade Donation		0	0			This \$750 donation to Oregon Fair Trade was transferred to the SPEEA Council Budget last year, since <u>they</u> have to pay it, and we <u>don't</u> .	
4.09	85	Puget Sound Washington Health Alliance Donation	600	0	0			Removed per L&PA Committee email 10/27/20	
4.10	86	American Red Cross, Snohomish, Real Heroes Breakfast	1,000	0	0				
4.11	87	United Way, Spirit of Snohomish County Breakfast	1,000	0	0				
4.st	88	Subtotal of All Community Partic.	\$59,850	\$38,580	\$35,350	-\$3,230	-8.4%		
	89								
5	90	Labor Support							
5.1	91	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	1,000	0	0	0			
5.2	92	Pacific Northwest Labour History Association Donation	400	0	0	0			
5.st	93	Subtotal of All Labor Support	\$1,400	\$0	\$0	\$0			
	94								
	95	TOTAL NW COUNCIL BUDGET:	\$98,570	\$83,250	\$84,065	\$815			
	96								
	97								
6	98	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
6.1	99	WA State (\$1.00 per person per month)	192,000	141,789	130,445			Not charged to NW Council budget	\$100,065
6.2	100	MLK Labor Council (\$0.65 per person per month)	56,500	41,906	38,554			Not charged to NW Council budget	\$29,659
6.3	101	Snohomish County Labor Council (\$0.50 per person per month)	47,000	35,083	32,276			Not charged to NW Council budget	\$24,278

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6.4	102	Pierce County Central Labor Council (\$0.50 per person per month)	3,900	2,954	2,718			Not charged to NW Council budget	\$2,016
6.5	103	Northwest Oregon AFL-CIO (\$0.45 per person per month)	1,100	750	690			Not charged to NW Council budget	\$323
6.6	104	LA County Labor Council (\$0.67 per person per month)	450	503	463			Not charged to NW Council budget	\$351
6.7	105	Spokane Regional Labor Council (\$0.65 per person per month)	360	140	129			Not charged to NW Council budget	\$89
6.st	106	Subtotal	\$301,310	\$223,124	\$205,275				\$156,780