		Proposed						FY2024 ESTIMATE: \$83,250	
		NW Council FY2024 Budget						(same as last year)	
		· ·						Compensated Hours, Per Cap Expenses,	Assoc.
		April 1, 2023 - March 31, 2024						& Food At Committee Mtgs/Picnic/Banquet	'Ref Only'
		, , , , , , , , , , , , , , , , , , ,						Must Be Shown, But Are Not Charged	Costs for
								Against This Budget (Shaded in Gray)	FY2024
						Change	Change		
Item #	Sort	Description	FY2020	FY2023	FY2024	vs FY	vs FY	Comments	Comp Hrs,
# 1 0 0	Sort	Description NW Council Congret	Budget	Budget	PROPOSAL	2023 (\$)	2024 (%)	Comments	Food, etc.
1.0.0 1.1.0	3	NW Council General Recognition Events	1						
1.1.0	5	NW Recognition Picnic (Not paid	7,500	7,500	0			Pionic is NOT charged to NW hudget allowance	\$0
		from NW Council budget)		•				Picnic is <u>NOT</u> charged to NW budget allowance (Still requireds E-Board approval)	·
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 requireds 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		1,100			Return to 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	0		1,000			Recognition awards for Guest Night	
1.2.st	13	NW Guest Night Subtotal	1,100	979	3,200				
4.4.0	14	NIM Occur I I come	4 400		4 400			Determite Forman and One of Heave	
1.4.2 1.5.0	15 16	NW Open House	1,400 2,900	1,000	1,400			Return to 'in-person' Open House	¢2.000
1.6.0	17	NW Council Meeting CR Travel NW Movie Nights (All)	400	1,000 800	2,900 600			For reps outside the Puget Sound area (Portland) Movie budget shared across committees	\$2,000
1.0.0	18	Subtotal of All General	\$5,800	\$2,779	\$8,100	\$5,321		Wovie budget shared across committees	\$22,000
1.0.50	19	Custotal of All Collectal	ψο,οοο	ΨΞ,110	ψ0,100	Ψ0,021			Ψ22,000
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						į ,	
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%	0	\$14,500
2.3.0	30	NW Legislative & Public Affairs							
		Committee							
	1				Ā				
2.3.1	31	Tax Incentive Accountability Lobbying	900						
2.3.2	32	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event	500	0	0			Amount is just food no milegge. Estimated amount	¢2 500
2.3.1 2.3.2 2.3.3		Tax Incentive Accountability Lobbying		0				Amount is just food, no mileage. Estimated amount for compensated time (in column K) was reduced from \$4,500 to \$2,500	\$2,500
2.3.2	32 33	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators	500	0	0 360			for compensated time (in column K) was reduced from \$4,500 to \$2,500.	\$2,500
2.3.2 2.3.3	32 33 34	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators Accountability NW	500	0	0 360 1,000			for compensated time (in column K) was reduced from \$4,500 to \$2,500. New request - will be evaluated annually.	\$2,500
2.3.2 2.3.3 2.3.4 2.3.5	32 33 34 35	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators Accountability NW Washington Policy & Budget	500	360	0 360 1,000 1,000	***		for compensated time (in column K) was reduced from \$4,500 to \$2,500.	\$2,500
2.3.2 2.3.3 2.3.4 2.3.5 2.3.st	32 33 34 35 36	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators Accountability NW Washington Policy & Budget Subtotal	500	0	0 360 1,000	\$2,000		for compensated time (in column K) was reduced from \$4,500 to \$2,500. New request - will be evaluated annually.	\$2,500
2.3.2 2.3.3 2.3.4 2.3.5 2.3.st 2.4.0	32 33 34 35 36 37	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators Accountability NW Washington Policy & Budget Subtotal NW Membership Activities Committee	\$1,400	360 \$360	0 360 1,000 1,000 \$2,360	\$2,000		for compensated time (in column K) was reduced from \$4,500 to \$2,500. New request - will be evaluated annually.	\$2,500
2.3.2 2.3.3 2.3.4 2.3.5 2.3.st	32 33 34 35 36	Tax Incentive Accountability Lobbying Meet Your Elected Officials Event Meetings with state and local legislators Accountability NW Washington Policy & Budget Subtotal	500	\$360 \$360	0 360 1,000 1,000	\$2,000		for compensated time (in column K) was reduced from \$4,500 to \$2,500. New request - will be evaluated annually.	\$2,500

		Proposed NW Council FY2024 Budget						FY2024 <u>ESTIMATE</u> : \$83,250 (<u>same as last year</u>)	
		April 1, 2023 - March 31, 2024						Compensated Hours, Per Cap Expenses, & Food At Committee Mtgs/Picnic/Banquet Must Be <u>Shown</u> , But Are Not <u>Charged</u> 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,
2.4.3	40	Family Fishing Event	1,500	1,000	500	(+)			
2.4.4	41	Golf, Portland	700	200	200			2019 attendance was 1 member	
2.4.5	42	Santa Day	500	400	400			2010 unoniquites tras i member	-
2.4.6	43	Hot Dog Feed	0	1,000	1,000				
2.4.7	44	Family Pumpkin Decorating Day	400	300	300				
2.4. st	45	Subtotal	\$10,400	\$7,900	\$7,400	-\$500	-6.3%		
2.5.0	46	NW Women's Advocacy Committee							
2.5.1	47	CLUW Convention (4 Members)	0	7,260	0			Odd fiscal years only	\$4,800
2.5.2	48	CLUW Conference (4 Members; Fall)	7,260	0	6,820			Even fiscal years only	
2.5.3	49	CLUW National Executive Board (2	3,200	1,600	0			Only delegates can vote - need to find out how	
		Members; Spring)						delegates are selected	
2.5.4	50	SIUW Summer School (4 Members, Summer 2021)	4,600	4,600	5,200			Note: Attendance is limited to women only	\$2,000
2.5.5	51	Self Defense Classes	2,560	2,000	2,000			Video was problematic - will only offer as "in person" event from now on	
2.5.6	52	Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators, etc.	0	1,000	1,000			Narrowing focus this year to include only key topics	
2.5.7	53	WAC Book club / Movie night (& panel discussion?)	0	400	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	54	Seattle Storm (Basketball)	500	500	0			Funds moved to Reign and Roller Derby	
2.5.9	55	Seattle Reign (Soccer)	600	600	800			sold 67 tickets (high engagement)	
2.5.95	56	Roller Derby	0	0	300				
2.5.st	57	Subtotal	\$18,720	\$17,960	\$16,520	-\$1,440	-8.0%		
2.6.0	58	NW Action Communication Taskforce							
2.6.st	59	Subtotal	\$0	0	0	\$0		No budget requested	
2.7.0	60	NW New Hire Committee	,						
2.7.1	61	Golden Gardens Picnic	700	900	900				
2.7.2	62	Misc. Social Event	650	650	450				
2.7.3	63	Bowling Night	500	650	650				
2.7.4	64	New Hire Hike	150	150	150				
2.7.st	65	Subtotal	\$2,000	\$2,350	\$2,150	-\$200	-8.5%		
2.8.0	66	NW Safety and Wellness Committee	11	A.F.=	25-				
0.0 - 1	67	Fees to attend virtual S&W events	0	250	250				
2.8.st	68	Subtotal	\$0	\$250	\$250	\$0			
2.9.0	69	NW Young Members Committee	F00	500	F00				
2.9.1	70	Misc. Social Event (Fall)	500	500	500				
2.9.2	71	Rock Climbing	500	700 500	564 500				
2.9.3	72 73	Flatstick Pub Subtotal	\$1,000		500 \$1,564	£426	0.00/		
2.9.st	74	Subtotal of All Committee Requests	\$1,000	\$1,700 \$41,891	\$40,615	-\$136 -\$1,276	-8.0%		\$42,700
2.st	75	Subtotal of All Committee Requests	φ31,320	Ψ41,091	Ψ40,015	-φ1,210			⊅4∠,100
	75								

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	1		,			01	01	Against This Budget (Shaded in Gray)	FY2024
ltem			FY2020	FY2023	FY2024	Change vs FY	Change vs FY		Comp Hrs,
#	Sort	Description	Budget	Budget	PROPOSAL	2023 (\$)	2024 (%)	Comments	Food, etc.
4.0.0	76	Community Participation	_ augot	900		(+)	202 : (70)		1 000, 010.
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	0.000	80	0			This #0 000 days they to the Weekington Fair Trade	-
4.05	81	Washington Fair Trade Coalition Donation	6,000	0	U			This \$6,000 donation to the Washington Fair Trade Coalition was transferred to the SPEEA Council	
								budget last year, since they have to pay it, & we don't.	
								and the pay is a medical series of the pay is a medical series.	
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	1,000	0	0				
		Action Donation							
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,	
4.09	85	Puget Sound Washington Health Alliance	600	0	0			since they have to pay it, and we don't. Removed per L&PA Committee email 10/27/20	-
4.03	0.5	Donation	000	O	0			Tremoved per Ext A Committee email 10/21/20	
4.10	86	American Red Cross, Snohomish, Real	1,000	0	0				
		Heroes Breakfast	,						
4.11	87	United Way, Spirit of Snohomish County	1,000	0	0				
		Breakfast							
4.st	88	Subtotal of All Community Partic.	\$59,850	\$38,580	\$35,350	-\$3,230	-8.4%	6	
_	89	Labora Community							
5 5.1	90	PCCLC/United Way, Beckendorf	1,000	0	0	0			
5.1	91	Scholarship Bowling Donation	1,000	U	U	U			
5.2	92	Pacific Northwest Labour History	400	0	0	0			-
0.2	02	Association Donation		J	Ĭ	·			
5.st	93	Subtotal of All Labor Support	\$1,400	\$0	\$0	\$0			
	94								
	95	TOTAL NW COUNCIL	\$98,570	\$83,250	\$84,065	\$815			
		BUDGET:	,						
	96								
	97								
		Additional Expenses Not Charged			ESTIMATED				
_		Against The NW Council Budget:			(FY 2023			These Expenses Are Reported In Our Budget,	
6	98	Labor Organization Per Cap Dues		==	LESS 8%)			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	47,000	35,083	32,276			Not charged to NW Council budget	\$24,278
3.5	101	per person per month)	47,000	33,003	32,210			1401 Ghanged to 1444 Countries Budget	Ψ24,210
		por poroon por monur)							

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ltem #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 PROPOSAL	Change vs FY 2023 (\$)	Change vs FY 2024 (%)	Comments	Comp Hrs, Food, etc.
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