

| A  | B | C   | D | E                   | F                   | G                   | H                   | I                   | J                   | K                   | L | M                         | N                 | O |
|----|---|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|---------------------------|-------------------|---|
| 1  |   | <b>M25-001 SPEEA Council Proposed FY2026 Budget</b>       |   | <b>FY2020</b>       | <b>FY2021</b>       | <b>FY2022</b>       | <b>FY2023</b>       | <b>FY2024</b>       | <b>FY2025</b>       | <b>FY2026</b>       |   | (Reference)               |                   |   |
| 2  |   |   |   | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> | <b>SPEEA Budget</b> |   | <b>SPEEA Time (Hours)</b> | <b>Total Cost</b> |   |
| 3  |   | <b>SPEEA Council</b>                                      |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 4  |   | Meals   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 5  |   | SPEEA Council   |   | 7,000               | 7,000               |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 6  |   | SPEEA Council Committees                                  |   | 7,500               | 7,500               |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 7  |   | SPEEA Council Officers Travel                             |   | -                   | -                   |                     |                     |                     |                     |                     |   | 16                        | 800               |   |
| 8  |   | SPEEA AR Recognition                                      |   | 6,870               | 6,870               | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               |   | -                         | 5,000             |   |
| 9  |   | SPEEA Council movie nights                                |   |                     | 750                 |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 10 |   | Steve Pezzini HOPE award                                  |   | 200                 | 200                 | 400                 | 400                 | 400                 | 400                 | 400                 |   | -                         | 400               |   |
| 11 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 12 |   | <b>Subtotal</b>   |   | <b>21,570</b>       | <b>22,320</b>       | <b>5,400</b>        | <b>5,400</b>        | <b>5,400</b>        | <b>5,400</b>        | <b>5,400</b>        |   | <b>16</b>                 | <b>6,200</b>      |   |
| 13 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 14 |   | <b>Council Convention/Leadership</b>                      |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 15 |   | Council Convention  |   | 26,000              | 26,000              |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 16 |   | Leadership Conference                                     |   | 38,000              | 38,000              | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 17 |   | Convention travel (incls speakers travel)                 |   | 35,000              | 35,000              |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 18 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 19 |   | <b>Subtotal</b>   |   | <b>99,000</b>       | <b>99,000</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |   | <b>-</b>                  | <b>-</b>          |   |
| 20 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 21 |   | <b>SPEEA Diversity Committee</b>                          |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 22 |   | Education/Seminars for Members                            |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 23 |   | Movie Night(s)  |   | 750                 |                     |                     | 500                 | 500                 | 500                 | 500                 |   | -                         | 500               |   |
| 24 |   | Panel Discussion  |   | 1,500               | 1,500               |                     | 1,000               | 1,000               | 1,000               | 1,000               |   | -                         | 1,000             |   |
| 25 |   | Book Club   |   | -                   |                     |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 26 |   | Neurodiversity Seminar                                    |   |                     |                     |                     |                     |                     |                     | 300                 |   | -                         | 300               |   |
| 27 |   | Vocational Rehabilitation                                 |   |                     |                     |                     |                     |                     |                     | 500                 |   | -                         | 500               |   |
| 28 |   | Committee Education                                       |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 29 |   | Museum Tours (10ea @ 4 museums)                           |   | 800                 | 800                 | 500                 | 500                 | 500                 | 500                 | 500                 |   | -                         | 500               |   |
| 30 |   | Racial justice workshop from WSLC or someone else         |   |                     |                     | 1,500               | 1,500               | 1,500               | 1,500               | 1,500               |   | -                         | 1,500             |   |
| 31 |   | Conferences/Conventions                                   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 32 |   | NAACP Convention (1)                                      |   | -                   |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 33 |   | APALA Bi-Annual Convention (3) Los Angeles                |   |                     |                     |                     |                     |                     |                     | 5,400               |   | -                         | 5,400             |   |
| 34 |   | Out & Equal Seattle Regional Conference (4)               |   | 800                 | 800                 | 800                 |                     |                     |                     |                     |   | -                         | -                 |   |
| 35 |   | Out & Equal National Summit (1)                           |   | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               |                     |                     |   | -                         | -                 |   |
| 36 |   | Recognition/Outreach                                      |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 37 |   | APALA Banquet (10)  |   | 900                 | 1,150               | 1,000               | 1,000               | 1,000               | 1,000               | 1,500               |   | -                         | 1,500             |   |
| 38 |   | APRI Banquet (0)  |   | -                   |                     |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 39 |   | NWIRP   |   | -                   |                     |                     |                     |                     |                     |                     |   | -                         | -                 |   |
| 40 |   | Total Hours for Meetings                                  |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 41 |   | <b>Subtotal</b>   |   | <b>9,750</b>        | <b>9,250</b>        | <b>8,800</b>        | <b>9,500</b>        | <b>9,500</b>        | <b>4,500</b>        | <b>11,200</b>       |   | <b>-</b>                  | <b>11,200</b>     |   |
| 42 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 43 |   | <b>SPEEA Governing Documents</b>                          |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 44 |   | Total Hours for Meetings                                  |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 45 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 46 |   | <b>Subtotal</b>   |   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |   | <b>-</b>                  | <b>-</b>          |   |
| 47 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 48 |   | <b>SPEEA L&amp;PA committee</b>                           |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 49 |   | Legislative Week (9)                                      |   | 13,000              | 13,000              |                     |                     |                     | 22,000              | 20,000              |   | 360                       | 38,000            |   |
| 50 |   | NCSL (3)  |   | 12,477              | 12,477              | 11,500              | 11,500              | 11,500              | 11,500              | -                   |   |                           |                   |   |
| 51 |   | In-District Congressional Meetings                        |   | -                   |                     | 400                 | 400                 | 400                 | 350                 | 360                 |   | 30                        | 1,860             |   |
| 52 |   | Emergent Lobby Trip (issue specific) (0)                  |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 53 |   | Local Lobbying (issue specific)                           |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 54 |   | Educational Activities for L&PA Members                   |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 55 |   | Education of Membership (e.g. fliers, videos, seminars)   |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 56 |   | Community Action (e.g. support/promote rallies or partner |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 57 |   | Washington Fair Trade Coalition Donation                  |   | -                   | -                   |                     | 5,000               | 5,000               | 5,000               | 5,000               |   | -                         | 5,000             |   |
| 58 |   | Oregon Fair Trade Donation                                |   | -                   | -                   |                     | 750                 | 750                 | 700                 | 700                 |   | -                         | 700               |   |
| 59 |   | Research (e.g. contract with DPE, EPI or do               |   | -                   | -                   | 700                 | 700                 | 700                 | 700                 | -                   |   | -                         | -                 |   |
| 60 |   | Total Hours for Meetings                                  |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 61 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 62 |   | <b>Subtotal</b>   |   | <b>25,477</b>       | <b>25,477</b>       | <b>12,600</b>       | <b>18,350</b>       | <b>18,350</b>       | <b>40,250</b>       | <b>26,060</b>       |   | <b>390</b>                | <b>45,560</b>     |   |
| 63 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 64 |   | <b>SPEEA Leadership Development and Training</b>          |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 65 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 66 |   | Total hours for meetings                                  |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 67 |   | Committee Training  |   | -                   | -                   | 150                 | 150                 | 150                 | 150                 | -                   |   | -                         | -                 |   |
| 68 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 69 |   | <b>Subtotal</b>   |   | <b>-</b>            | <b>-</b>            | <b>150</b>          | <b>150</b>          | <b>150</b>          | <b>150</b>          | <b>-</b>            |   | <b>-</b>                  | <b>-</b>          |   |
| 70 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 71 |   | <b>SPEEA Organizational Planning</b>                      |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 72 |   | Labor Note Conference (6)                                 |   | -                   | -                   | -                   | -                   | -                   | 9,000               | -                   |   | -                         | -                 |   |
| 73 |   | Troublemakers Training (15)                               |   | -                   | -                   | -                   | -                   | -                   | 750                 | -                   |   | -                         | -                 |   |
| 74 |   | Total hours for meetings                                  |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 75 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 76 |   | <b>Subtotal</b>   |   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>9,750</b>        | <b>-</b>            |   | <b>-</b>                  | <b>-</b>          |   |
| 77 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 78 |   | <b>SPEEA Veterans</b>                                     |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 79 |   | Total hours for meetings                                  |   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |   | -                         | -                 |   |
| 80 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 81 |   | <b>Subtotal</b>   |   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |   | <b>-</b>                  | <b>-</b>          |   |
| 82 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 83 |   | <b>Total</b>  |   | <b>155,797</b>      | <b>156,047</b>      | <b>26,950</b>       | <b>33,400</b>       | <b>33,400</b>       | <b>60,050</b>       | <b>42,660</b>       |   | <b>406</b>                | <b>62,960</b>     |   |
| 84 |   |   |   |                     |                     |                     |                     |                     |                     |                     |   |                           |                   |   |
| 85 |   | Food  |   |                     |                     |                     | 7000                | 7000                | 7000                | 7000                |   |                           |                   |   |
| 86 |   | Council Convention/Leadership Conference                  |   |                     |                     |                     | 50000               | 50000               | 50000               | 50000               |   |                           |                   |   |