

SPEEA Budget FY 2026

	A	AV	AW	AY	AZ	BB	BC	BE	BF	BH	BK	BM	BN
1		2021-22		2022-23		2023-24		2024-25		Proposed			
2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023- 24	Actual	Budget 2024-25	Projected FYE 03/31/25	Budget 2025-26			
4	INCOME:	9,004,576	8,989,676	9,456,032	9,591,826	9,615,941	10,203,595	10,532,264	11,078,171	10,787,300			
7	STAFF OPERATIONS:	6,129,254	6,477,627	6,628,530	6,787,554	7,007,252	7,540,799	7,385,005	7,581,706	7,397,050			
9	SPEEA FACILITIES:	302,300	293,848	300,300	314,747	270,700	277,683	280,850	277,990	273,650			
11	PROFESSIONAL SERVICES:	357,500	491,325	356,000	569,122	357,500	307,413	359,500	350,842	370,500			
13	OFFICE OPERATIONS:	333,500	267,448	325,000	353,124	313,500	337,814	326,000	347,787	357,500			
15	COUNCIL & EXECUTIVE BOARD OPERATIONS:	417,820	137,502	282,139	228,083	334,245	229,886	297,560	401,089	430,455			
17	ORGANIZING COSTS:	55,000	19,611	55,000	19,769	25,000	35,424	25,000	27,123	30,000			
19	NEGOTIATIONS & RESERVES:	5,000	18,710	5,000	3,706	5,000	633	5,000	98,929	5,000			
21	BUILDINGS & CAPITAL EQUIPMENT:	-	-	-	-	-	-	-	-	-			
23	TRAINING, SUPPORT & SERVICES:	312,500	168,541	404,650	257,552	371,100	476,731	545,775	614,746	624,475			
25	AFFILIATE COSTS:	1,416,476	1,393,229	1,451,535	1,480,863	1,489,076	1,655,017	1,761,154	1,924,718	1,693,482			
27	TOTAL EXPENSES	9,329,350	9,267,841	9,808,154	10,014,520	10,173,373	10,861,401	10,985,844	11,624,929	11,182,112			
29	RESERVES:												
30	General												
31	Negotiations												
32	Organizing												
33	Building/SPInc												
35	CARES Act, PPP loan forgiveness		820,327										
36	Cost reimbursements from Washington State DL&I Grant	277,175	198,800	310,778	416,126	200,000	296,437	228,200	228,200	228,200		ACE Salary & benefits reimbursement and 10% indirect allowance	
38	Legal remedies (reimbursement of dues income/legal expenses)												
40	INCOME OVER EXPENSES	(47,599)	740,963	(41,343)	(6,569)	(357,432)	(361,369)	(225,380)	(318,558)	(166,612)			

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2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023- 24	Actual	Budget 2024-25	Projected FYE 03/31/25	Budget 2025-26			
41	INCOME:												
42													
43	Dues	8,910,616	8,884,290	9,345,908	9,483,187	9,530,708	10,121,803	10,440,000	11,005,023	10,703,170			
44	includes members and agency fee payers												Dues projected as FEB'25 membership adjusted for known layoffs and an estimate of add'l lay-off, 2.2% decrease in membership from FEB'25 and includes 450 interns for 3 months, Feb'25 - Jan'26 dues rate: 53.60
45													
46													
47	Beck objectors	93,960	105,386	110,124	108,639	85,234	81,792	92,264	73,149	84,130			Beck Objector fees are projected at FEB'25 numbers
48													
49	Miscellaneous Income												
50													
51	TOTAL INCOME	9,004,576	8,989,676	9,456,032	9,591,826	9,615,941	10,203,595	10,532,264	11,078,171	10,787,300			
52													
53	STAFF OPERATIONS:												
54													
55	Salaries & employer taxes	4,588,224	4,767,637	5,033,639	5,045,170	5,270,147	5,615,540	5,374,933	5,544,366	5,369,131			Projected payroll expenses include provisions in Union Contracts and expected increases in benefits costs
56	present salaries & contractual raises, estimated overtime												Overtime (OT) is budgeted at 5%
57													33 employees, 2 EdWells staff
58	FICA, FUTA, Emp Security												Budgeted amounts do not included Ed Wells staff costs
59													Includes auto and phone allowances
60	Workman Comp, Payroll processing fees												
61													
62	Medical Benefits	712,590	739,703	735,520	754,862	770,044	833,182	875,836	883,365	853,643			
63	Health/HRA/ Dental/Vision												
64													
65	Employee Benefits	822,690	966,617	853,620	961,927	961,311	1,085,282	1,128,486	1,149,232	1,168,076			
66	401k/pension/LTD&Life insurance												
67													
68	Local transportation	750	2,107	750	395	750	168	750	1,072	1,200			SPEEA van in Kansas
69	license tags, gas, repair												
70													
71	General Staff administration												
72	includes, misc. mileage & meals,	5,000	1,562	5,000	25,200	5,000	6,627	5,000	3,671	5,000			
73	hiring's & terminations, parking, other												
74													
75	TOTAL STAFF OPERATIONS	6,129,254	6,477,627	6,628,530	6,787,554	7,007,252	7,540,799	7,385,005	7,581,706	7,397,050			
76													
77	SPEEA FACILITIES:												
78													
79	Property taxes	1,500	2,282	1,500	1,826	1,500	1,298	1,650	1,427	1,650			Personal property taxes (computers equipment etc.)
80													
81	Rent - SPEEA Properties: Seattle	106,500	106,500	106,500	106,500	98,700	98,700	98,700	98,700	98,700			The building is leased from SPEEA Properties Inc. (SPInc)
82	Rent - SPEEA Properties: Everett	55,500	54,500	55,500	55,500	51,300	51,300	51,300	51,300	51,300			updated rents for 2023/24 based upon prior years actuals
83	Rent - Wichita Office	38,300	38,000	38,300	42,167	28,700	28,679	28,700	28,700	24,000			KSSPINC
84													
85	Phones & internet access	50,000	34,816	43,000	48,582	35,000	38,837	40,000	42,329	42,500			All phones and internet access for all offices (includes cell phones).
86	Seattle, Everett, Wichita												
87													
88	Utilities												
89	garbage, sewer, water, electric												Offices managed by SPInc and KSSPInc, LLC
90													Expenses paid by property management include:
91	Facilities Maintenance	500	2,375	500	2,222	500	(229)	500	-	500			Taxes, Insurance, Utilities and most facilities maintenance expenses
92													
93	Insurance	50,000	55,376	55,000	57,950	55,000	59,098	60,000	55,534	55,000			Insurance costs, includes general union liability
94													
95	TOTAL SPEEA FACILITIES	302,300	293,848	300,300	314,747	270,700	277,683	280,850	277,990	273,650			
96													
97	PROFESSIONAL SERVICES:												
98													
99	Attorney	300,000	445,846	300,000	463,836	300,000	267,430	300,000	276,743	300,000			Includes representational legal fees as well as fees related to Agency fee paying represented employees.
100	The Kelman Buescher PC and other firms as needed												
101	Arbitration	20,000	9,032	20,000	71,138	20,000	-	20,000	27,425	20,000			Includes arbitrator fees & travel , meeting rooms,
102													
103	Actuary		-		-		-		-				Consultation on benefits (Steve Delapp)
104	The Segal Company												Negotiation services, refer to reserves
105													
106	Auditor	36,500	36,447	35,000	34,148	36,500	39,915	34,000	46,674	45,000			The outside Auditor is required to do annual audit, also conducts the Beck Objector Audit, and helps with financial advice.
107													

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108													
109	Communications Support	500	-	500	-	500	69	5,000	-	5,000		Outside consultant costs related to SPEEA website	
110												Video and Web development, allow for "new member" media	
111												previous videos were accounted for to Negotiations	
112	Other professional services	500	-	500	-	500	-	500	-	500			
113													
114	TOTAL PROFESSIONAL SERVICES	357,500	491,325	356,000	569,122	357,500	307,413	359,500	350,842	370,500			
115	OFFICE OPERATIONS												
116													
117	Printing supplies & services	60,000	38,487	60,000	60,556	60,000	40,882	60,000	37,269	40,000		Newsletter, member mailings, including Executive Board, IFPTE elections	
118	paper, envelopes, ink, film, chemicals											and Constitutional referendums as necessary.	
119													
120	Office Expenses	60,000	15,412	60,000	29,679	30,000	41,276	30,000	47,835	47,500		All general office supplies and miscellaneous cost of running offices.	
121	Office supplies, local printer toners, plates,											(includes: soda/beverages, coffee, PSLA, storage)	
122	utensils, pop/coffee, misc. expenses)												
123													
124	Electronic Supplies	2,500	4,615	7,500	5,848	6,000	8,128	6,000	11,461	10,000		Non capital electronic office expenses	
125													
126													
127	Software licenses	110,000	120,737	110,000	146,867	130,000	155,852	130,000	156,864	165,000		UnionWare software and trend of expenses moving toward licensing.	
128												bi-annual license for back-up services, even years.	
129													
130	Equipment Upgrades & Replacement	15,000	28,925	15,000	19,929	15,000	18,319	15,000	18,433	20,000		Upgrades or replaces un-repairable & outdated office equipment	
131												General upgrades (includes misc. upgrades to Council rooms and other)	
132												Computers, Printers & other computer accessories	
133													
134	Equipment contracts & maintenance	26,000	19,817	24,000	24,376	24,000	20,554	20,000	25,079	20,000		Repairs, maintenance and lease agreements (copiers and printing equipment)	
135													
136	Postage & delivery	55,000	31,983	40,000	56,899	40,000	45,743	60,000	46,543	50,000		Postage and fees to mail "pre-sort" newsletters, etc.	
137	all postage and delivery costs											Daily service for mail to terminal annex post office	
138	Electronic Voting											Includes between office locations, referendum and Constitutional changes	
139													
140	Subscriptions & Books	5,000	7,471	8,500	8,970	8,500	7,061	5,000	4,303	5,000		Congressional Quarterly, Newspapers,	
141												News clipping service, misc. books, includes Council book clubs	
142	TOTAL OFFICE OPERATIONS	333,500	267,448	325,000	353,124	313,500	337,814	326,000	347,787	357,500			
143													
144	COUNCIL & EXECUTIVE BOARD OPERATIONS:												
145													
146	FOOD												
147	Executive Board & Executive Board Cmte	3,500	-	3,500	-	3,500	-	3,500	337	7,000		Executive Board & all EB committees food.	
148	Joint Committees	1,000	-	1,000	-	1,000	182	1,000	992	2,000		Negotiation year, expenses transition to Negotiations	
149	Tellers	1,200	104	1,200	256	1,200	56	1,200	291	1,200			
150	Judicial Review	200	-	200	-	200	-	200	-	200			
151													
152	SPEEA Council	3,500	-	3,500	-	3,500	-	3,500	-	7,000	[S-C]	Council Office mtg food included within SPEEA Council budget	
153	SPEEA Council Committees	3,500	-	3,500	-	3,500	17	3,500	-	7,500	[S-C]		
154													
155	NW Regional Council	10,000	-	10,000	-	10,000	1,639	10,000	8,866	19,500	[NW-C]	Eight meetings per year, including one guest night	
156	NW Council Committees	5,000	-	5,000	-	5,000	504	5,000	948	13,500	[NW-C]	2024-25 NW Guest night included two events, annual timing none in 2023-24	
157	NW Council/Area Rep expenses										[NW-C]	Area Rep meetings moved to Membership Meetings	
158													
159	MidW Regional Council	2,000	-	2,000	-	2,000	1,948	2,000	1,881	3,750	[MidW-C]		
160	MidW Council Committees	1,000	-	1,000	-	1,000	78	1,000	-	2,000	[MidW-C]		
161	MidW Council/Area Rep Expenses										[MidW-C]	Area Rep meetings moved to Membership Meetings	
162	MidW Wichita Engineering Unit (WEU)										[MidW-C]		
163	MidW Wichita Technical and Professional Unit (WTPU)										[MidW-C]		
164													
165	total food	30,900	104	30,900	256	30,900	4,423	30,900	13,315	63,650			
166													
167	Mileage & childcare reimbursements	3,750	426	3,750	2,323	3,750	2,061	3,750	1,744	3,750		Member mileage and childcare reimbursements	
168													
169	Partnership activities												
170													
171	Shareholder meeting presence												
172		3,500	-	3,500	-	3,500	-	3,500	-	3,500		General allocation	
173				3,500				3,500		3,500	[MidW-C]	MidW Council budgeted Shareholders meeting - Spirit	
174													

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2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Actual	Budget 2024-25	Projected FYE 03/31/25	Budget 2025-26			
3													
175	Community Participation		4,750		3,500		3,500		3,500				
176		18,000		15,000		7,000		7,000		7,000			Building strong community relationships for reciprocal support as needed
177													General
178			-	5,780	-	-	-	-	-	-	[S-C]		SPEEA Council Community items
179			31,250	39,630	36,250	-	39,483	27,600	27,600	30,000	[NW-C]		NW Council Community items
180			22,282	25,500	24,450	-	19,298	32,500	32,500	32,500	[MidW-C]		MidW Council Community items, Includes Vet Day Parade items & Riverfest
181													Law Enforcement Appreciation Parade (LEAP), Spirit Good Neighbor Fund prizes
182													United Way of the Plans, ICT-SOS Race for Freedom, Christmas in a Box, Ability Point, STEM....
183													
184	Trade Union Relations												
185	Greeting and visiting other unions,	500	-	500	-	-	-	-	-	-			Includes Greeting and visiting other unions,
186													and SPEEA visiting / meeting with other unions /developing strategy and relationships
187	Legislative Affairs												
188	Executive Board	65,170	2,551	12,960	53,605	17,500	9,632	17,500	18,297	20,000			Staff support of activities & expenses related to SPEEA's approved positions
189						-		11,500		-			including IFPTE officers to Legislative Conference
190													NCSL (from SPEEA Council budget)
191	SPEEA L&PA		-	15,400	13,603	-	14,169	1,050	28,750	360	[S-C]		SPEEA Leg & Public Affairs Committee
192								22,000		20,000	[S-C]		- IFPTE Legislative Conference
193								5,700		5,700	[S-C]		- Washington & Oregon Fair Trade
194	NW L&PA		-	360	-	-	1,896	760	11,510	7,110	[NW-C]		NW L&PA Committee: Olympia visit, reception, state & local legislators mtgs
195								9,750		7,000	[NW-C]		Contributions: Accountability NW, EOI, NW Sound Alliance
196								1,000		1,000	[NW-C]		WAC: Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators, etc.
197	MidW L&PA		-	1,280	415	-	5,756	4,000	7,800	4,000	[MidW-C]		MidW L&PA: Topeka Lobby (4 people, 4 days) and Legislative Reception
198													
199	Conferences, Travel and misc.												
200	Executive Board	5,000	55	5,000	1,523	5,000	309	5,000	7,242	7,500			EB members' travel and other activities
201													
202													
203	SPEEA Council	46,000	415		1,150	32,700	290		2,266				
204													
205											[S-C]		Council Officers
206											[S-C]		Organizational Planning
207								1,500		1,800	[S-C]		Diversity Committee: panel discussion 1,000, Neurodiversity Semirnar, Vocational rehabilitation
208				400				400		400	[S-C]		Steve Pezzini HOPE award
209													
210	NW Council	90,000	2,000		837	84,065	2,671		9,120				
211													
212				1,000				2,900		2,900	[NW-C]		NW Council meeting travel
213				979				3,200		3,600	[NW-C]		Guest Night: Bus, Facility, Recognition awards
214										2,135	[NW-C]		Book clubs: Secrets of a Successful Organizer, Picket Line, No Contract, No Peace
215											[NW-C]		Young Leaders Event
216				3,000				2,550		2,550	[NW-C]		Women's Advocacy (courses & events offered by WAC)
217													
218	MidW Regional Council	50,000	520		1,293	49,830	1,513		437				
219											[MidW-C]		MidW Council Officers, General
220											[MidW-C]		MidW Regional Council: Recognitions
221													& Member Appreciations MidW Regional Council
222											[MidW-C]		MidW Area rep appreciation event
223				1,200						500	[MidW-C]		MidW Young Professionals, Offsite meetings
224													
225													
226	Recognition Events												
227	Activist recognition events are chargeable for Beck	-	-		-	20,000	-	20,000	-	20,000	[NW-C]		NW Awards Banquet
228				7,500							[NW-C]		NW Recognition Picnic (MAC)
229	all member activities are not chargeable for Beck.										[MidW-C]		MidW Recognition Banquet / Family Festival - moved to Membership activities
230													
231	Leave with Pay	100,000	68,315	100,000	83,878	75,000	119,883	75,000	232,007	175,000			
232	All time off requires prior approval												General LWP
233													
234	Honoraria	5,000	4,833	5,000	5,000	5,000	5,000	5,000	5,000	5,000			\$500 annual to all EB members and all Council Chairs
235													
236	TOTAL COUNCIL & EXECUTIVE BOARD OPERATIONS	417,820	137,502	282,139	228,083	334,245	229,886	297,560	401,089	430,455			

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237	ORGANIZING COSTS:	55,000	19,611	55,000	19,769	25,000	35,424	25,000	27,123	30,000			
238													
239	Organizing others and internal recruiting (including recertification drives)												
240	costs including: travel, legal, advertising, visibility items, meetings, mailings.												
241													
242													
243													
244													
245													
246													
247	TOTAL ORGANIZING COSTS	55,000	19,611	55,000	19,769	25,000	35,424	25,000	27,123	30,000			
248													
249	NEGOTIATIONS & RESERVES:												
250													
251	Negotiation of Contracts & Survey	5,000	18,710	5,000	3,706	5,000	633	5,000	98,929	5,000			
252	Reserves												
253													
254	TOTAL NEGOTIATIONS COSTS	5,000	18,710	5,000	3,706	5,000	633	5,000	98,929	5,000			
255													
256	TRAINING, SUPPORT & SERVICES:												
257													
258	Membership Supplies	15,000	180	13,600	81	13,600	4,309	38,600	21,516	38,600			
259	Visibility items												
260	(not regularly stocked)												
261			20,290	5,000	12,099	-	4,949	5,000	12,320	5,000	[S-C]		
262													
263	Visibility Items Re-order	25,000	-	25,000	21,321	25,000	102,749	50,000	154,395	100,000			
264													
265													
266													
267													
268	Electronic & other Promotion	1,500	260	1,500	1,728	1,500	2,836	1,500	2,254	2,500			
269													
270	SPOTLITE	145,000	131,032	145,000	152,405	160,000	160,180	185,000	186,954	185,000			
271	Postage, paper, sorting												
272													
273	Membership Meetings	28,000	1,301	28,000	11,664	28,000	34,393	35,000	24,771	30,000			
274													
275													
276													
277								8,000	5,500	5,000	[NW-C]		
278					96						[MidW-C]		
279													
280													
281	Temporary medical insurance	-		-		-		-		-			
282													
283	Membership Activities	-		-		-							
284			64				110	1,500	-	1,500			
285				7,900	270		470	10,100	1,100	9,000	[NW-C]		
286			150	2,350	-		306	-	-	-	[NW-C]		
287				1,700	-		-	3,850	-	4,000	[NW-C]		
288				1,100	-		652	-	3,850	-	[NW-C]		
289				1,200	270		470	1,100	1,100	1,100	[NW-C]		
290				-	35		3,361	600	5,495	600	[NW-C]		
291				-	-		-	1,400	-	1,400	[NW-C]		
292				-	-		-	-	-	-	[NW-C]		
293				-	-		-	-	10,802	-	[MidW-C]		
294				-	-		-	-	-	4,000	[MidW-C]		
295				11,300	-		7,338	10,000	-	11,000	[MidW-C]		
296				6,500	-		-	3,500	-	6,500	[MidW-C]		
297				-	-		-	3,000	-	3,500	[MidW-C]		
298				500	-		-	-	-	500	[S-C]		
299				500	-		-	400	-	500	[S-C]		
300													
301													

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3													
302	Training and Leadership conference	-		-									
303	Council Convention	25,000	-	26,000	1,636	25,000	17,632	25,000	25,990	25,000	[S-C]	Council Convention Events planned to be in person June 2023	
304	Leadership Conference	25,000	10,421	38,000	33,772	40,000	56,984	40,000	53,657	40,000	[S-C]	Leadership Conference	
305	Travel Costs	-	-	35,000	-	40,000	29,581	40,000	39,673	40,000	[S-C]	Conference/Convention travel	
306	and other training	-	-	150	-	-	-	150	150	150	[S-C]	SPEEA Leadership Development & Trg Committee	
307				1,500		-		1,500		1,500	[S-C]	SPEEA Diversity workshops (WSLC)	
308								750		750	[S-C]	SPEEA Organizational Planning	
309										12,000	[NW-C]	NW: ACT Oregon LERC Summer School	
310										400	[NW-C]	NW: ACT Local Wrokshops (Labor Notes/WA LERC)	
311				250		-		250		-	[NW-C]	NW Safety & Wellness committee- attend virtual S&W events	
312				-	4,600	-	(344)	5,200	5,200	5,200	[NW-C]	NW WAC trainings (Summer, Food for Thought)	
313													
314													
315		20,000	1,900	20,000	51	7,500	11,377	17,000	22,612	17,000		General Training, provided by Executive Board	
316												Includes: CR & AR training, RONR, AFL-CIO Young Workers Next up Conference (NW & MidW),	
317												Labor Notes (NW & MidW), Emerging Leaders Conference, and other approved training.	
318												Training budgeted herein rather than council budgets.	
319										400	[NW-C]	Nw New Hire & Young Members: SPEEA 101	
320													
321	Staff training & education	10,000	2,375	10,000	9,625	12,500	8,793	24,375	9,504	39,375		Contin. Ed., professional development and related fees & licenses	
322	Includes professional affiliation											Combine staff training	
323												Harvard Labor Union program (expected for 2026)	
324												Certified Employee Benefits Specialist training	
325													
326	Contract Administration Misc.	3,000	239	3,000	1,557	3,000	680	3,000	617	3,000		Staff support of Contract and related issues	
327	grievance, lunches, parking.											labor/management meetings	
328													
329	Staff travel & remote support	15,000	329	15,000	10,943	15,000	29,904	30,000	27,286	30,000		Additional expenses incurred for travel and travel related	
330	travel expenses for other than specific purposes											expenses to support the bargaining units with distance from SPEEA offices	
331													
332	TOTAL TRAINING, SUPPORT & SERVICES	312,500	168,541	404,650	257,552	371,100	476,731	545,775	614,746	624,475			
333													
334	AFFILIATE COSTS:												
335													
336	Per Cap Dues												
337	IFPTE, per cap dues	1,118,723	1,126,376	1,152,200	1,209,547	1,230,822	1,341,757	1,346,353	1,393,827	1,346,353		IFPTE - \$6.67 /month/member and Agency fee payer	
339													
340	State Organizations, per cap dues												
341	Washington State	148,896	140,018	148,896	152,308	148,896	167,888	173,200	193,128	173,200	[NW-C]	\$1.00/member	
342													
343	Kansas State AFL-CIO	8,795	8,162	8,795	8,186	8,795	8,822	9,979	13,292	9,979	[MidW-C]	\$1.05/member	
344													
345	Oregon AFL-CIO		-		-		-		-		[NW-C]		
346	Central States IFPTE	550	-	550	-	550	-		-		[MidW-C]		
347													
348	Local Organizations, per cap dues												
349	King County	44,132	41,339	44,132	43,627	44,132	51,981	64,964	67,231	64,964	[NW-C]	\$0.85/member	
350	LA County	522	731	522	860	522	968	612	1,091	612	[NW-C]	\$0.75/member	
351	NW Oregon	480	502	480	529	480	592	967	623	967	[NW-C]	\$0.45/member	
352	Pierce County	3,000	2,935	3,000	3,115	3,000	3,415	3,558	3,713	3,558	[NW-C]	\$0.50/member	
353	Snohomish County	36,126	33,894	36,126	37,941	36,126	41,808	43,128	73,841	43,128	[NW-C]	\$0.50/member	
354	Spokane County	133	139	133	55	133	-		-		[NW-C]	\$0.65/member	
355	Wichita-Hutchinson	7,120	6,607	7,120	6,627	7,120	7,142	8,078	9,611	8,078	[MidW-C]	\$0.85/member	
356													
357	Conventions and activities	-		-									
358	State & Local Conventions												
359	Regional Labor Council Delegates	25,000	16,901				(319)	75,000	65,994			IFPTE Convention delegates, staff & ED (summer of 2027)	
360												& misc. costs includes sponsorship/ads	
361		1,000	-	1,000	2,863	1,000	-	1,000	-	1,000		IFPTE support	
362													
363											[S-C]	SPEEA: Diversity - NAACP Conference	
364				5,000							[S-C]	SPEEA: Diversity - Out & Equal Summit	
365				800							[S-C]	SPEEA: Diversity - Out & Equal Local (Seattle)	
366										5,400	[S-C]	SPEEA: Diversity - APALA bi-annual convention (3) Los Angeles	
367											[S-C]	SPEEA: Diversity - LCLAA convention	
368			133		1,080		1,576				[S-C]	SPEEA: Diversity -	
369			1,745	10,371	4,198		8,050	9,846	7,664	9,593	[NW-C]	Washington State Labor Council (annual and legislative)	
369										1,000	[NW-C]	NW Labor Delegates: WSLC COPE	

SPEEA Budget FY 2026

	A	AV	AW	AY	AZ	BB	BC	BE	BF	BH	BK	BM	BN
1	2021-22		2022-23		2023-24		2024-25		Proposed				
2	Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Actual	Budget 2024-25	Projected FYE 03/31/25	Budget 2025-26				
370									500	[NW-C]	NW L&PA: WSLC Legislative Reception		
371		-	8,860	-	-	14,798	8,420	22,776	1,600	[NW-C]	NW CLUW Events (NEBs and Conventions)		
372													
373		-		(177)	-	-	-	-	-	[MidW-C]	MidW: Central States IFPTE (3) 1st & 3rd Qs		
374		679	1,250	1,545	-	1,739	1,250	1,811	1,250	[MidW-C]	MidW: Kansas State AFL-CIO Workforce summit		
375					-	-	-	-	-	[MidW-C]	MidW: Kansas State AFL-CIO		
376			300		-	-	300		300	[MidW-C]	MidW: Wichita/Hutch Labor Fed Delegate		
377					-	-	-		-	[MidW-C]	MidW: AFL-CIO Community Services Conference		
378					-	-	-		-	[MidW-C]	MidW: Kansas AFL/CIO bi annual (5)		
379									500	[MidW-C]	MidW: AFL-CIO Rally Trip (4 people)		
380													
381	Labor Support	14,500	-	-	7,500	4,300	7,500	64,067	15,000				
382		7,500	7,570	15,000	3,563							Allocated to support other labor organizations & causes	
383												Reduced for 2023/24 for budget concerns	
384													
385		-	1,000	-	-	-	1,000	-	1,500	[S-C]	SPEEA Council Labor support activities and donations (APRI & APALA banquets)		
386		500	1,000	-	-	500	1,000	1,000	-	[NW-C]	NW Council Labor Support items, MLK Labor Day Picnic		
387		5,000	5,000	5,000	-	-	5,000	5,048	5,000	[MidW-C]	MidW Council Labor Support items		
388													
389	AFFILIATE COSTS	1,416,476	1,393,229	1,451,535	1,480,863	1,489,076	1,655,017	1,761,154	1,924,718				
390													
391	BUILDINGS & CAPITAL EQUIPMENT:												
392	Equipment Purchases												
393													
394													
395													
396													
397													
398													
399													
400	TOTAL BUILDING RESERVES	-	-	-	-	-	-	-	-				