

	A	B	C	D	G	H	I	J	K	L	M	N	O	P
1			M26-001 SPEEA Council Proposed FY2027 Budget		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		(Reference)		
2					SPEEA Budget	SPEEA Budget	SPEEA Budget	SPEEA Budget	SPEEA Budget	SPEEA Budget		SPEEA Time (Hours)	Total Cost	
3			<b>SPEEA Council</b>											
4			Meals											
5			SPEEA Council									-	-	
6			SPEEA Council Committees									-	-	
7			SPEEA Council Officers Travel									16	800	
8			SPEEA AR Recognition		5,000	5,000	5,000	5,000	5,000	5,000	x	-	5,000	
9			SPEEA Council movie nights											
10			Steve Pezzini HOPE award		400	400	400	400	400	500	x	-	500	
12			<b>Subtotal</b>		<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,500</b>		<b>16</b>	<b>6,300</b>	
14			<b>Council Convention/Leadership</b>											
15			Council Convention									-	-	
16			Leadership Conference		-	-	-	-	-	-		-	-	
17			Convention travel (incl speakers travel)									-	-	
19			<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
21			<b>SPEEA Diversity Committee</b>											
22			Education/Seminars for Members											
23			Movie Night(s) (1) Everett, (1) Tukwila, and (1) Wichita			500	500	500	500	1,800	x	-	1,800	
24			Panel Discussion (3)--Topics to include FMLA, Inclusion, etc			1,000	1,000	1,000	1,000	2,000	x	-	2,000	
25			Book Club											
26			Neurodiversity Seminar (zeroed out in 2026)						300	-	x	-	-	
27			Vocational Rehabilitation (zeroed out in 2026)						500	-	x	-	-	
28			Committee Education											
29			Museum Tours (10ea @ 4 museums) (zeroed out in 2026)		500	500	500	500	500	-	x	-	-	
30			Racial justice workshop from WSLC or someone else		1,500	1,500	1,500	1,500	1,500	1,500	x	-	1,500	
31			Conferences/Conventions											
32			NAACP Convention (1)											
33			APALA Bi-Annual Convention (3) Los Angeles						5,400	-	x	-	-	
34			Out & Equal Seattle Regional Conference (4)		800							-	-	
35			New Event, disability advocacy groups lobby in DC		5,000	5,000	5,000			2,300		-	2,300	
36			Recognition/Outreach											
37			APALA Banquet (10)--Table Sponsor + Ad		1,000	1,000	1,000	1,000	1,500	1,500	x	-	1,500	
38			APRI Banquet (0)									-	-	
39			NWIRP									-	-	
40			Total Hours for Meetings											
41			<b>Subtotal</b>		<b>8,800</b>	<b>9,500</b>	<b>9,500</b>	<b>4,500</b>	<b>11,200</b>	<b>9,100</b>		<b>-</b>	<b>9,100</b>	
43			<b>SPEEA Governing Documents</b>											
44			Total Hours for Meetings											
46			<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
48			<b>SPEEA L&amp;PA committee</b>											
49			Legislative Week (9)					22,000	20,000	24,000	x	360	42,000	
50			NCSL (3)		11,500	11,500	11,500	11,500	-	-				
51			In-District Congressional Meetings		400	400	400	350	360	400	x	30	1,900	
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 forums)											
57			Washington Fair Trade Coalition Donation			5,000	5,000	5,000	5,000	5,500	x		5,500	
58			Oregon Fair Trade Donation			750	750	700	700	-	x		-	
59			Research (e.g. contract with DPE, EPI or do internal targeted research)		700	700	700	700						
60			Total Hours for Meetings											
62			<b>Subtotal</b>		<b>12,600</b>	<b>18,350</b>	<b>18,350</b>	<b>40,250</b>	<b>26,060</b>	<b>29,900</b>	x	<b>390</b>	<b>49,400</b>	
64			<b>SPEEA Leadership Development and Training</b>											
66			Total hours for meetings											
67			Committee Training		150	150	150	150						
69			<b>Subtotal</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
71			<b>SPEEA Organizational Planning</b>											
72			Labor Note Conference (6)					9,000						
73			Troublemakers Training (15)					750						
74			Total hours for meetings											
76			<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9,750</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
78			<b>SPEEA Veterans</b>											
79			Total hours for meetings											
81			<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
83			<b>Total</b>		<b>26,950</b>	<b>33,400</b>	<b>33,400</b>	<b>60,050</b>	<b>42,660</b>	<b>44,500</b>		<b>406</b>	<b>64,800</b>	
85			Food			7000	7000	7000	7000	7000				
86			Council Convention/Leadership Conference			50000	50000	50000	50000	50000				