

SPEEA Budget FY April 1, 2026 - March 31, 2027

	A	AY	AZ	BB	BC	BE	BF	BH	BJ	BL	BN	BP	BQ
1		2022-23		2023-24		2024-25		2025-26		DRAFT			
2		Budget 2022-23	Actual	Budget 2023- 24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27			
3													
4	INCOME:	9,456,032	9,591,826	9,615,941	10,203,595	10,532,264	11,156,470	10,787,300	10,982,650	11,441,662			
5													
6													
7	STAFF OPERATIONS:	6,628,530	6,787,554	7,007,252	7,540,799	7,385,005	7,625,987	7,397,050	7,426,621	7,752,758			
8													
9	SPEEA FACILITIES:	300,300	314,747	270,700	277,683	280,850	269,594	273,650	272,885	276,500			
10													
11	PROFESSIONAL SERVICES:	356,000	569,122	357,500	307,413	359,500	343,109	370,500	321,156	368,000			
12													
13	OFFICE OPERATIONS:	325,000	353,124	313,500	337,814	326,000	375,486	357,500	370,716	385,000			
14													
15	COUNCIL & EXECUTIVE BOARD OPERATIONS:	282,139	228,083	334,245	229,886	297,560	358,844	430,955	394,178	427,000			
16													
17	ORGANIZING COSTS:	55,000	19,769	25,000	35,424	25,000	23,383	30,000	18,053	25,000			
18													
19	NEGOTIATIONS & RESERVES:	5,000	3,706	5,000	633	5,000	100,335	5,000	237,743	5,000			
20													
21	BUILDINGS & CAPITAL EQUIPMENT:	-	-	-	-	-	-	-	-	0			
22													
23	TRAINING, SUPPORT & SERVICES:	405,100	257,552	371,100	476,731	545,775	585,005	624,475	704,948	745,850		General Fund Reserve balance 01/31/2026	9,093,306
24													
25	AFFILIATE COSTS:	1,451,535	1,480,863	1,489,076	1,655,017	1,761,154	1,925,211	1,692,982	1,868,317	1,956,947		Negotiation Reserve balance 01/31/2026	1,969,950
26													
27	TOTAL EXPENSES	9,808,604	10,014,520	10,173,373	10,861,401	10,985,844	11,606,954	11,182,112	11,614,617	11,942,055		Organizing Reserve balance 01/31/2026	1,597,914
28													
29	RESERVES:											Building Reserve balances total 01/31/2026	8,847,459
30	General												
31	Negotiations												21,508,629
32	Organizing												
33	Building/SPInc												
34													
35	CARES Act, PPP loan forgiveness												
36	Cost reimbursements from Washington State DL&I Grant	310,778	416,126	200,000	296,437	228,200	427,309	228,200	175,781	175,000		ACE Salary & benefits reimbursement and 10% indirect allowance	
37													
38	Legal remedies (reimbursement of dues income/legal expenses)												
39													
40	INCOME OVER EXPENSES	(41,793)	(6,569)	(357,432)	(361,369)	(225,380)	(23,175)	(166,612)	(456,186)	(325,393)			

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2		Budget 2022-23	Actual	Budget 2023- 24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27			
41	INCOME:												
42													
43	Dues	9,345,908	9,483,187	9,530,708	10,121,803	10,440,000	11,072,712	10,703,170	10,917,017	11,369,570			
44	includes members and agency fee payers												Dues projected as FEB'26 membership, no known lay offs or other adjustments and includes 450 interns for 3 months, Feb'26 - Jan'27 dues rate: 55.61
45													
46													
47	Beck objectors	110,124	108,639	85,234	81,792	92,264	83,758	84,130	65,633	72,093			Beck Objector fees are projected at FEB'26 numbers
48													
49	Miscellaneous Income												
50													
51	TOTAL INCOME	9,456,032	9,591,826	9,615,941	10,203,595	10,532,264	11,156,470	10,787,300	10,982,650	11,441,662			
52													
53	STAFF OPERATIONS:												
54													
55	Salaries & employer taxes	5,033,639	5,045,170	5,270,147	5,615,540	5,374,933	5,600,535	5,369,131	5,457,998	5,531,601			Projected payroll expenses include provisions in staff Union Contracts and expected increases in benefits costs
56	present salaries & contractual raises, estimated overtime												Overtime budgeted at 5%
57													35 employees, 2 EdWells staff, 3 add'l from PY
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	735,520	754,862	770,044	833,182	875,836	868,821	853,643	889,941	944,774			
63	Health/HRA/ Dental/Vision												
64													
65	Employee Benefits	853,620	961,927	961,311	1,085,282	1,128,486	1,152,484	1,168,076	1,073,557	1,271,383			
66	401k/pension/LTD&Life insurance												
67													
68	Local transportation	750	395	750	168	750	822	1,200	-	-			2025 SPEEA disposed/donated van in Kansas
69	license tags, gas, repair												
70													
71	General Staff administration												
72	includes, misc. mileage & meals,												
73	hiring's & terminations, parking, other	5,000	25,200	5,000	6,627	5,000	3,325	5,000	5,125	5,000			
74													
75	TOTAL STAFF OPERATIONS	6,628,530	6,787,554	7,007,252	7,540,799	7,385,005	7,625,987	7,397,050	7,426,621	7,752,758			
76													
77	SPEEA FACILITIES:												
78													
79	Property taxes	1,500	1,826	1,500	1,298	1,650	1,651	1,650	1,935	2,000			Personal property taxes (computers equipment etc.)
80													
81	Rent - SPEEA Properties: Seattle	106,500	106,500	98,700	98,700	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	55,500	51,300	51,300	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	42,167	28,700	28,679	28,700	28,704	24,000	24,000	24,000			KSSPINC
84													
85	Phones & internet access	43,000	48,582	35,000	38,837	40,000	39,847	42,500	41,014	42,500			All phones and internet access for all offices (includes cell phones).
86	Seattle, Everett, Wichita												
87													

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2		Budget 2022-23	Actual	Budget 2023- 24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27			
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	2,222	500	(229)	500	-	500	138	500			Taxes, Insurance, Utilities and most facilities maintenance expenses
92													
93	Insurance	55,000	57,950	55,000	59,098	60,000	49,392	55,000	55,798	57,500			Insurance costs, includes general union liability
94													
95	TOTAL SPEEA FACILITIES	300,300	314,747	270,700	277,683	280,850	269,594	273,650	272,885	276,500			
96													
97	PROFESSIONAL SERVICES:												
98	Attorney	300,000	463,836	300,000	267,430	300,000	277,369	300,000	260,686	300,000			Includes representational legal fees as well as fees related to
99	The Kelman Buescher PC and other firms as needed												Agency fee paying represented employees.
100													
101	Arbitration	20,000	71,138	20,000	-	20,000	22,425	20,000	18,359	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	35,000	34,148	36,500	39,915	34,000	43,315	45,000	42,111	42,500			The outside Auditor is required to do annual audit, also conducts
107													the Beck Objector Audit, and helps with financial advice.
108													
109	Communications Support	500	-	500	69	5,000	-	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	356,000	569,122	357,500	307,413	359,500	343,109	370,500	321,156	368,000			
115	OFFICE OPERATIONS												
116													
117	Printing supplies & services	60,000	60,556	60,000	40,882	60,000	54,810	40,000	42,873	60,000			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	29,679	30,000	41,276	30,000	46,036	47,500	58,220	50,000			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	7,500	5,848	6,000	8,128	6,000	16,361	10,000	10,051	10,000			Non capital electronic office expenses
125													
126													
127	Software licenses	110,000	146,867	130,000	155,852	130,000	157,870	165,000	171,790	170,000			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	19,929	15,000	18,319	15,000	-	20,000	14,065	15,000			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													

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1	2022-23		2023-24		2024-25		2025-26		DRAFT				
2	Budget	Actual	Budget 2023-24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27				
134	Equipment contracts & maintenance	24,000	24,376	24,000	20,554	20,000	33,964	20,000	13,291	15,000		Repairs, maintenance and lease agreements (copiers and printing equipment)	
136	Postage & delivery	40,000	56,899	40,000	45,743	60,000	62,380	50,000	50,268	55,000		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	
140	Subscriptions & Books	8,500	8,970	8,500	7,061	5,000	4,066	5,000	10,158	10,000		Congressional Quarterly, Newspapers, News clipping service, misc (\$6.5k). books, includes Council book clubs	
142	TOTAL OFFICE OPERATIONS	325,000	353,124	313,500	337,814	326,000	375,486	357,500	370,716	385,000			
144	COUNCIL & EXECUTIVE BOARD OPERATIONS:												
146	FOOD												
147	Executive Board & Executive Board Cmte	3,500	-	3,500	-	3,500	197	7,000	2,026	2,500		Executive Board & all EB committees food.	
148	Joint Committees	1,000	-	1,000	182	1,000	1,058	2,000	889	1,500		Negotiation year, expenses transition to Negotiations	
149	Tellers	1,200	256	1,200	56	1,200	159	1,200	-	1,200			
150	Judicial Review	200	-	200	-	200	-	200	-	200			
152	SPEEA Council	3,500	-	3,500	-	3,500	324	7,000	1,673	5,000	[S-C]	Council Office mtg food included within SPEEA Council budget	
153	SPEEA Council Committees	3,500	-	3,500	17	3,500	-	7,500	-	5,000	[S-C]		
155	NW Regional Council	10,000	-	10,000	1,639	10,000	7,204	19,500	10,340	12,500	[NW-C]	Eight meetings per year, including one guest night	
156	NW Council Committees	5,000	-	5,000	504	5,000	1,795	13,500	3,584	5,000	[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	
159	MidW Regional Council	2,000	-	2,000	1,948	2,000	2,384	3,750	4,859	5,000	[MidW-C]		
160	MidW Council Committees	1,000	-	1,000	78	1,000	-	2,000	-	1,000	[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]		
165	total food	30,900	256	30,900	4,423	30,900	13,122	63,650	23,371	38,900			
167	Mileage & childcare reimbursements	3,750	2,323	3,750	2,061	3,750	1,453	3,750	1,309	1,500		Member mileage and childcare reimbursements	
169	Partnership activities												
171	Shareholder meeting presence												
172		3,500	-	3,500	-	3,500	-	3,500	-	1,500		General allocation	
173		3,500				3,500		3,500		0	[MidW-C]	MidW Council budgeted Shareholders meeting - Spirit	
175	Community Participation		3,500		3,500		3,600		1,200			Building strong community relationships for reciprocal support as needed	
176		15,000		7,000		7,000		7,000		5,000		General	
178		5,780	-	-	-	-	-	-	-	-	[S-C]	SPEEA Council Community items	
179		39,630	36,250	-	39,483	27,600	27,600	30,000	30,176	30,000	[NW-C]	NW Council Community items	
180		25,500	24,450	-	19,298	32,500	27,485	32,500	29,688	29,500	[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 Plains, ICT-SOS Race for Freedom,	
183												Christmas in a Box, Ability Point, STEM...	
185	Trade Union Relations											Includes Greeting and visiting other unions,	
186	Greeting and visiting other unions,	500	-	-	-	-	-	-	-	-		SPEEA visiting /meeting with other unions /developing strategy and relationships	

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187													
188	Legislative Affairs												
189	Executive Board	12,960	53,605	17,500	9,632	17,500	22,853	20,000	25,473	25,000			Staff support of activities & expenses related to SPEEA's approved positions including IFPTE officers to Legislative Conference
190				-		11,500		-					NCSL (from SPEEA Council budget)
191													
192	SPEEA L&PA	15,400	13,603	-	14,169	1,050	18,286	360	26,060	400	[S-C]		SPEEA Leg & Public Affairs Committee
193				-		22,000		20,000		24,000	[S-C]		- IFPTE Legislative Conference
194										2,300	[S-C]		Diversity Committee: disability advocacy groups lobby in DC
195						5,700		5,700		5,500	[S-C]		- Washington & Oregon Fair Trade
196	NW L&PA	360	-	-	1,896	760	7,092	7,610	15,110	12,500	[NW-C]		NW L&PA Committee: Olympia visit, reception, state & local legislators mtgs
197						9,750		7,000		0	[NW-C]		Contributions: Accountability NW, EOI, NW Sound Alliance
198						1,000		1,000		0	[NW-C]		WAC:Advoc./Ed. events such as: Child Care, How to Lobby State / Nat'l legis
199	MidW L&PA	1,280	415	-	5,756	4,000	4,468	4,000	4,000	5,000	[MidW-C]		MidW L&PA: Topeka Lobby (4 people, 4 days) and Legislative Reception
200													
201	Conferences, Travel and misc.												
202	Executive Board	5,000	1,523	5,000	309	5,000	4,472	7,500	5,548	7,500			EB members' travel and other activities
203													
204													
205	SPEEA Council		1,150	32,700	290		2,266		3,455				
206		-		-		-		-					
207		-		-		-		-			[S-C]		Council Officers
208		-		-		-		-			[S-C]		Organizational Planning
209		-		-		1,500		1,800		2,000	[S-C]		Diversity Committee: panel discussions
210		400		-		400		400		500	[S-C]		Steve Pezzini HOPE award
211													
212	NW Council		837	84,065	2,671		9,458		10,674				
213		-		-		-		-					
214		1,000		-		2,900		2,900		2,900	[NW-C]		NW Council meeting travel
215		979		-		3,200		3,600		3,600	[NW-C]		Guest Night: Bus, Facility, Recognition awards
216		-		-		-		2,135			[NW-C]		ACT Book clubs:
217		-		-		-		-			[NW-C]		Young Leaders Event
218		3,000		-		2,550		2,550		4,400	[NW-C]		Women's Advocacy (courses & pannels offered by WAC)
219													
220	MidW Regional Council		1,293	49,830	1,513		5,660		1,287				
221				-		-		-			[MidW-C]		MidW Council Officers, General
222				-		-		-			[MidW-C]		MidW Regional Council: Recognitions
223				-		-		-					& Member Appreciations MidW Regional Council
224				-		-		-			[MidW-C]		MidW Area rep appreciation event
225		1,200		-		-		500			[MidW-C]		MidW Young Professionals, Offsite meetings
226													
227													
228	Recognition Events												
229	Activist recognition events are chargeable for Beck		-	20,000	-	20,000	-	20,000	27,500	20,000	[NW-C]		NW Awards Banquet
230		7,500		-		-		-			[NW-C]		NW Recognition Picnic (MAC)
231	all member activities are not chargeable for Beck.			-		-		-			[MidW-C]		MidW Recognition Banquet / Family Festival - moved to Membership activities
232													
233	Leave with Pay	100,000	83,878	75,000	119,883	75,000	206,111	175,000	184,327	200,000			
234	All time off requires prior approval												General LWP
235													
236	Honoraria	5,000	5,000	5,000	5,000	5,000	4,917	5,000	5,000	5,000			\$500 annual to all EB members and all Council Chairs
237													
238	TOTAL COUNCIL & EXECUTIVE BOARD OPERATIONS	282,139	228,083	334,245	229,886	297,560	358,844	430,955	394,178	427,000			

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3													
239	ORGANIZING COSTS:												
	55,000	19,769	25,000	35,424	25,000	23,383	30,000	18,053	25,000				
240	If additional funds needed, reserve funds available:												
241	Organizing others and internal recruiting (including recertification drives)												
242	costs including: travel, legal, advertising, visibility items, meetings, mailings.												
243													
244	External Organizing (efforts to add additional Bargaining Units)												
245													
246	Internal Organizing -Recruitment (efforts to increase membership in existing Bargaining Units)												
247													
248													
249	TOTAL ORGANIZING COSTS	55,000	19,769	25,000	35,424	25,000	23,383	30,000	18,053	25,000			
250	WTPU contract expires 01/31/2026												
251	NEGOTIATIONS & RESERVES:												
252	Prof contract expires 10/06/2026												
253	Tech contract expires 10/06/2026												
254	Negotiation of Contracts & Survey Reserves												
255	5,000	3,706	5,000	633	5,000	100,335	5,000	237,743	5,000				
256	TOTAL NEGOTIATIONS COSTS	5,000	3,706	5,000	633	5,000	100,335	5,000	237,743	5,000			
257													
258	TRAINING, SUPPORT & SERVICES:												
259													
260	Membership Supplies	13,600	81	13,600	4,309	38,600	19,280	38,600	34,025	20,000			
261	General membership supplies (22/26 special motion for 2 visability items)												
262	Visibility items not in reorder category												
263	(not regularly stocked)												
264	5,000	12,099	-	4,949	5,000	10,267	5,000	31,151	5,000	[S-C]			
265	Visibility Items Re-order	25,000	21,321	25,000	102,749	50,000	154,811	100,000	169,668	175,000			
266	Re-order visibility items - Includes: Mugs, pens, koozies, spiral notebooks, lanyards, small bags, balsa wood airplanes, flying discs, scatch pads and pins.												
267	Negotiation years more regularly stocked items used												
268	Items ordered specifically for Negotiations will be recorded in Negotiation expenses												
269													
270	Electronic & other Promotion	1,500	1,728	1,500	2,836	1,500	1,878	2,500	-	1,000			
271	Facebook ads and press releases												
272	SPOTLITE	145,000	152,405	160,000	160,180	185,000	177,724	185,000	184,294	203,500			
273	Monthly SPOTLITE paper, supplies and zip code sorting through outside vendors. SPOTLITE APP												
274													
275	Membership Meetings	28,000	11,664	28,000	34,393	35,000	26,042	30,000	44,069	45,000			
276	CR/AR and other district meetings												
277	Meetings between staff & members includes presentations at SPEEA offices and in the workplace (i.e. SPEEA 101, open enrollment, retirement...)												
278													
279						8,000	5,500	5,000	-	0	[NW-C]		
280		96	-	-	-	-	-	-	116		[MidW-C]		
281	District Activity Food/snack events												
282	MidW All member meetings												
283	AR recognition events												
284	program completed 12/31/2014												
285	Temporary medical insurance												
286													
287	Membership Activities												
288	-	-	-	110	1,500	-	1,500	1,327	1,500				
289	7,900	270	-	470	10,100	552	9,000	9,000	11,900	[NW-C]			
290	4,050	-	-	306	3,850	2,698	4,000	4,000	6,150	[NW-C]			
	Membership Activities, general												
	NW MAC: Events (regional events, Zoo Day (3), Fishing, Santa Day, PumkinDay...)												
	NW New Hire/Young Members (NH Ed events, interns luncheon, Picnics (1/4'ly), Bowling, Hike; rock climbing, gaming nights, Flastick Pub)												
	NW ACT:												
	1,100	-	-	652	-	-	-	2,135		[NW-C]			

SPEEA Budget FY April 1, 2026 - March 31, 2027

	A	AY	AZ	BB	BC	BE	BF	BH	BJ	BL	BN	BP	BQ
1	2022-23		2023-24		2024-25		2025-26		DRAFT				
2	Budget	Actual	Budget 2023-24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27				
291	1,200	270	-	470	1,100	552	1,100	1,100	1,200	[NW-C]	NW WAC: Women's Professional sports		
292									550	[NW-C]	NW WAC:Book club / Movie night (& panel discussion)		
293	-	35	-	3,361	600	-	600	-	600	[NW-C]	NW Movie Night (includes all committees)/Book Clubs in Subscriptions & Books		
294	-	-	-	-	1,400	-	1,400	-	1,400	[NW-C]	NW Open House		
295	-	-	-	-	-	-	-	-	-	[NW-C]	NW Battle of the Bands (Joint with IAM)		
296	-	-	-	-	-	-	-	113	-	[MidW-C]	MidW Win-win cards		
297							4,000		6,400	[MidW-C]	MidW MAC: Sports events: Wind Surge, Thunder		
298	11,300	-	-	7,338	10,000	11,701	11,000	15,000	14,800	[MidW-C]	MidW MAC: Holidays (Dec light event, Botanica Gardens, Bowling w/Santa		
299	6,950	-	-	-	3,500	-	6,500	6,500	6,950	[MidW-C]	MidW: SPEEA Family Picnic (summer/fall), Spring Family Fesitive or Zoo event		
300									5,200	[MidW-C]	MidW: Adults Only date night w/SPEEA		
301									4,250	[MidW-C]	MidW MAC: Golf Tournament		
302									3,550	[MidW-C]	MidW MAC: Other (St Patrick's day bingo, Go Create, Recruitment Cooking/baking		
303					3,000		3,500		4,500	[MidW-C]	MidW Young Professional (2 events, Summer & Winter)		
304	500	-	-	-	-	-	500	420	0	[S-C]	SPEEA Diversity Committee - Museum Tours		
305	500	-	-	-	400	-	500	-	1,800	[S-C]	SPEEA Movie Night (includes all committees)		
306													
307													
308	Training and Leadership conference												
309	Council Convention	26,000	1,636	25,000	17,632	25,000	25,990	25,000	25,591	28,600	[S-C]	Council Convention	
310	Leadership Conference	38,000	33,772	40,000	56,984	40,000	53,657	40,000	66,650	66,500	[S-C]	Leadership Conference	
311	Travel Costs	35,000	-	40,000	29,581	40,000	39,532	40,000	35,432	40,000	[S-C]	Conference/Convention travel	
312	and other training	150	-	-	-	150	-	150	-	-	[S-C]	SPEEA Leadership Development & Trg Committee	
313		1,500				1,500		1,500		1,500	[S-C]	SPEEA Diversity workshops (WSLC)	
314						750		750			[S-C]	SPEEA Organizational Planning	
315							12,000				[NW-C]	NW: ACT Oregon LERC Summer School	
316							400				[NW-C]	NW: ACT Local Wrokshops (Labor Notes/WA LERC)	
317	250				250						[NW-C]	NW Safety & Wellness committee- attend virtual S&W events	
318	4,600			(344)	5,200		5,200		8,500		[NW-C]	NW WAC trainings -SIUW (4)	
319													
320													
321	20,000	51	7,500	11,377	17,000	20,083	17,000	27,289	20,000			General Training, provided by Executive Board	
322												Includes: CR & AR training, RONR, AFL-CIO Young Workers Next up Conference (NW & MidW).	
323												WA & OR LERC, Labor Notes (NW & MidW), Emerging Leaders Conference, and other approved training.	
324												Training budgeted herein rather than council budgets.	
325							400				[NW-C]	Nw New Hire & Young Members: SPEEA 101	
326													
327	Staff training & education												
328	Includes professional affiliation	10,000	9,625	12,500	8,793	24,375	9,111	39,375	17,126	27,500		Contin. Ed., professional development and related fees & licenses	
329												Combine staff training	
330												Harvard Labor Union program (not expected for Jan'27)	
331												Certified Employee Benefits Specialist training	
332	Contract Administration Misc.												
333	grievance, lunches, parking.	3,000	1,557	3,000	680	3,000	846	3,000	356	3,000		Staff support of Contract and related issues	
334												labor/management meetings	
335	Staff travel & remote support												
336	travel expenses for other than specific purposes	15,000	10,943	15,000	29,904	30,000	24,780	30,000	29,587	30,000		Additional expenses incurred for travel and travel related	
337												expenses to support the bargaining units with distance from SPEEA offices	
338	TOTAL TRAINING, SUPPORT & SERVICES		405,100	257,552	371,100	476,731	545,775	585,005	624,475	704,948	745,850		
339													

SPEEA Budget FY April 1, 2026 - March 31, 2027

	A	AY	AZ	BB	BC	BE	BF	BH	BJ	BL	BN	BP	BQ
1	2022-23		2023-24		2024-25		2025-26		DRAFT				
2	Budget	Actual	Budget 2023-24	Actual	Budget 2024-25	Actual	Budget 2025-26	Projected FYE 03/31/26	PROJECTED Budget FYE 03/31/27				
3	AFFILIATE COSTS:												
342	Per Cap Dues												
343	1,152,200	1,209,547	1,230,822	1,341,757	1,346,353	1,387,562	1,346,353	1,412,477	1,556,226			IFPTE - \$7.16 03/26- 02/27 /month/member and Agency fee payer	
346	State Organizations, per cap dues												
347	Washington State	148,896	152,308	148,896	167,888	173,200	178,710	173,200	173,974	176,436	[NW-C]	\$1.00/member	
349	Kansas State AFL-CIO	8,795	8,186	8,795	8,822	9,979	13,230	9,979	10,365	18,461	[MidW-C]	\$1.20/member	
351	Oregon AFL-CIO		-	-	-	-	-		2,431	3,174	[NW-C]	\$1.15/member	
352	Central States IFPTE	550	-	550	-	-	-		-	-	[MidW-C]		
354	Local Organizations, per cap dues												
355	King County	44,132	43,627	44,132	51,981	64,964	69,795	64,964	76,269	77,652	[NW-C]	\$1.00/member	
356	LA County	522	529	522	592	612	621	612	629	630	[NW-C]	\$0.75/member	
357	NW Oregon	480	860	480	968	967	1,084	967	1,122	1,242	[NW-C]	\$0.45/member	
358	Pierce County	3,000	3,115	3,000	3,415	3,558	3,676	3,558	4,324	6,318	[NW-C]	\$0.90/member	
359	Snohomish County	36,126	37,941	36,126	41,808	43,128	72,512	43,128	65,849	66,582	[NW-C]	\$0.75/member	
360	Spokane County	133	55	133	-	-	-		-	-	[NW-C]	\$0.65/member	
361	Wichita-Hutchinson	7,120	6,627	7,120	7,142	8,078	9,501	8,078	10,322	13,076	[MidW-C]	\$0.85/member	
363	Conventions and activities												
364	State & Local Conventions												
365	Regional Labor Council Delegates			(319)		75,000	96,094			0		IFPTE Convention delegates, staff & ED (summer of 2027) & misc. costs includes sponsorship/ads	
366												IFPTE support	
367		1,000	2,863	1,000	-	1,000	(146)	1,000	10,000	1,000			
368											[S-C]	SPEEA: Diversity - NAACP Conference	
369		5,000	-	-	-	-	-	-	-	-	[S-C]	SPEEA: Diversity - Out & Equal Summit	
370		800	-	-	-	-	-	-	-	-	[S-C]	SPEEA: Diversity - Out & Equal Local (Seattle)	
371								5,400			[S-C]	SPEEA: Diversity - APALA tri-annual convention Los Angeles	
372											[S-C]	SPEEA: Diversity - LCLAA convention	
373			1,080	-	1,576	-	-	-	6,625		[S-C]	SPEEA: Diversity -	
374		10,371	4,198	-	8,050	9,846	7,566	9,593	8,337	13,500	[NW-C]	Washington State Labor Council (annual and legislative)	
375										2,400	[NW-C]	NW: Oregon AFL_CIO Convention	
376								1,000		1,000	[NW-C]	NW Labor Delegates: WSLC COPE	
377		8,860	-	-	14,798	8,420	22,776	1,600	67,521	0	[NW-C]	NW WAC: CLUW Events (NEBs and Conventions)	
378													
379			(177)	-	-	-	-	-	-	-	[MidW-C]	MidW: Central States IFPTE (3) 1st & 3rd Qs	
380		1,250	1,545	-	1,739	1,250	1,509	1,250	5,858	1,500	[MidW-C]	MidW: Kansas State AFL-CIO Workforce summit	
381				-	-	-	-	-	-	-	[MidW-C]	MidW: Kansas State AFL-CIO	
382		300	-	-	-	300	-	300	-	500	[MidW-C]	MidW: Wichita/Hutch Labor Fed Delegate	
383				-	-	-	-	-	-	-	[MidW-C]	MidW: AFL-CIO Community Services Conference	
384				-	-	-	-	-	-	-	[MidW-C]	MidW: Kansas AFL/CIO bi annual (5)	
385				-	-	-	-	500	-	750	[MidW-C]	MidW: AFL-CIO Rally Trip (4 people)	
387	Labor Support												
388		15,000	3,563	7,500	4,300	7,500	60,675	15,000	7,215	15,000		Allocated to support other labor organizations & causes	
389												Reduced for 2023/24 for budget concerns	
390													
391		1,000	-	-	-	1,000	-	1,500	-	1,500	[S-C]	SPEEA Council Labor support activities and donations (APRI & APALA banquets)	
392		1,000	-	-	500	1,000	-	-	-	-	[NW-C]	NW Council Labor Support items, MLK Labor Day Picnic	
393		5,000	5,000	-	-	5,000	48	5,000	5,000	0	[MidW-C]	MidW Council Labor Support: Aldrich/Brown Contribution United Way of the Plains	
394													
395	AFFILIATE COSTS		1,451,535	1,480,863	1,489,076	1,655,017	1,761,154	1,925,211	1,692,982	1,868,317	1,956,947		

