

**NW 24-024R Approved
NW Council FY2026 Budget**

April 1, 2025 - March 31, 2026

FY2026 ESTIMATE: \$128,088.00
(109.2% of FY2025 / 131.7% of FY2024)

Compensated Hours, Per Cap Expenses,
& Food At Committee Mtgs/Picnic/Banquet
Must Be **Show**n, But Are Not **Charge**d
Against This Budget (Shaded in Gray)

**Assoc.
'Ref Only'
Costs for
FY2025
Comp Hrs,
Food, etc.**

Item #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	Change vs FY2025 (\$)	Change vs FY2025 (%)	Comments	
1.0.0	3	NW Council General									
1.1.0	4	Recognition Events									
1.1.1	5	NW Recognition Picnic (Not paid from NW Council budget)	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Picnic is <u>NOT</u> charged to NW budget allowance (Still requires E-Board approval)	\$0
1.1.2	6	NW Recognition Banquet (Not paid from NW Council budget)	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%	Banquet is also <u>NOT</u> charged to NW Budget (Still requires E-Board approval)	\$20,000
1.1.st	7	Recogniton subtotal (Not paid from NW Council budget)	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%		\$20,000
	8										
1.2.0	9	NW Guest Night						\$0.00	0.0%		
1.2.1	10	NW Guest Night Bus (Feb CR mtg)	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$1,700.00	\$600.00	54.5%	Maintain 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,600.00	\$500.00	45.5%	Maintain 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	\$0.00	\$979.00	\$1,000.00	\$1,000.00	\$300.00	-\$700.00	-70.0%	Recognition awards for Guest Night	
1.2.st	13	NW Guest Night Subtotal	\$1,100.00	\$979.00	\$3,200.00	\$3,200.00	\$3,600.00	\$400.00	12.5%		
	14										
1.4.2	15	NW Open House	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.0%	Maintain 'in-person' Open House	
1.5.0	16	NW Council Meeting CR Travel	\$2,900.00	\$1,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.0%	For reps outside the Puget Sound area (Portland)	\$2,000
1.6.0	17	NW Movie Nights (All)	\$400.00	\$800.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%	Movie budget shared across committees	
1.0.st	18	Subtotal of All General	\$5,800.00	\$2,779.00	\$28,100.00	\$28,100.00	\$28,500.00	\$400.00	1.4%		\$22,000
	19										
2.0.0	20	NW Committees									
2.1.0	21	NW Governing Documents Committee									
2.1.st	22	Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
2.2.0	23	NW Labor Delegates Committee									
2.2.1	24	WSLC Convention (July; 9 heads)	\$13,584.00	\$8,680.00	\$8,680.00	\$8,680.00	\$7,893.00	-\$787.00	-9.1%	9 Delegates	
2.2.2	25	WSLC Legislative Conference (Feb; 3 heads)	\$2,057.00	\$1,691.00	\$1,691.00	\$1,165.50	\$1,700.00	\$534.50	45.9%	3 Delegates \$1,200; 5 Reception \$500	
2.2.3	26	MLKLC Labor Day Picnic	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	Deleted for FY 2024, reestablished for FY2025, no planned picnic in 2026	
2.2.4	27	Pierce CCLC, Solidarity Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.2.5	28	Snohomish CLC, Solidarity Day	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.2.6	29	WSLC Cope	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1000.00	0.0%	5 Delegates	
2.2.st	30	Subtotal	\$17,441.00	\$11,371.00	\$10,371.00	\$10,845.50	\$10,593.00	-\$252.50	-2.3%		
2.3.0	31	NW Legislative & Public Affairs Committee									
2.3.1	32	Tax Incentive Accountability Lobbying	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.3.2	33	Meet Your Elected Officials Event (Olympia Days)	\$500.00	\$0.00	\$0.00	\$400.00	\$3,000.00	\$2,600.00	650.0%	Include \$3,000.00 to account for Olympia days	
2.3.3	34	Meetings with state and local legislators	\$0.00	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00	0.0%		
2.3.4	35	Accountability NW (Donation)	--	--	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%		
2.3.5	36	Washington Policy & Budget	--	--	\$1,000.00	\$0.00	\$0.00	\$0.00	0.0%		
2.3.6	37	Economic Opportunity Institute	--	--	\$0.00	\$3,750.00	\$1,000.00	-\$2,750.00	-73.3%		
2.3.7	38	NW Sound Alliance	--	--	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.0%		
2.3.8	39	WSLC Legislative Reception	--	--	--	--	\$500.00	\$500.00			
2.3.9	40	Legislative Reception in Olympia	--	--	--	--	\$3,750.00	\$3,750.00			
2.3.st	41	Subtotal	\$1,400.00	\$360.00	\$2,360.00	\$10,510.00	\$14,610.00	\$4,100.00	39.0%		
2.4.0	42	NW Membership Activities Committee									
2.4.1	43	Golf Tournament	\$5,800.00	\$4,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.0%	Estimate 80 members; Council Officers question accuracy of attendance	
2.4.2	44	Family Fishing Event	\$1,500.00	\$1,000.00	\$500.00	\$1,500.00	\$2,000.00	\$500.00	33.3%	Approximately 4 events	
2.4.3	45	Golf, Portland	\$700.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.0%		
2.4.4	46	Santa Day	\$500.00	\$400.00	\$400.00	\$500.00	\$500.00	\$0.00	0.0%	No. of events 2, est. attendance 10-25 families/hall	
2.4.5	47	Hot Dog Feed / District Activity Feeds	\$0.00	\$1,000.00	\$1,000.00	\$8,000.00	\$5,000.00	-\$3,000.00	-37.5%	Approximately \$200/event for 125 members, 25 events	
2.4.6	48	Family Pumpkin Decorating Day	\$400.00	\$300.00	\$300.00	\$500.00	\$500.00	\$0.00	0.0%	No. of events 2, est. attendance 10-25 families/hall	

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2.4.7	49	Mariners merchandise gift cards @\$10	--	0	\$1,000	\$0.00	\$0.00	\$0.00	0.0%		
2.4.8	50	Family Social Networking Event	--	--	--	\$7,000.00	\$0.00	-\$7,000.00	-100.0%	Approximately \$1,500/event	
2.4.9	51	3 Regional Game Nights (ex. McMenamins)	--	--	--	--	\$3,000.00	\$3,000.00		Created by extracting gaming events from line 2.4.8 Family Social Networking Event	
2.4.10	52	Day at the Zoo (3 regional zoos)	--	--	--	--	\$2,400.00	\$2,400.00		Created by extracting zoo events from line 2.4.8 Family Social Networking Event	
2.4.11	53	Event Prizes to Support Hardship Fund	--	--	--	\$600.00	\$600.00	\$0.00	0.0%	Funds raffle prizes at MAC events to support the Hardship Fund	
2.4.12	54	Hockey Tickets / Sports Games	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.0%		
2.4.st	55	Subtotal	\$10,400	\$7,900	\$7,400	\$18,100.00	\$14,000.00	-\$4,100	-22.7%		
2.5.0	56	NW Women's Advocacy Committee								Treasurer Input	
2.5.1	57	CLUW Convention (alternating years)	\$0.00	\$7,260.00	\$0.00	\$6,820.00	\$0.00	-\$6,820.00	-100.0%	Odd fiscal years only	
2.5.3	58	CLUW National Executive Board (2 Members)	\$3,200.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.0%	Only delegates can vote - need to find out how delegates are selected	
2.5.4	59	SIUW Summer School (4 Members, Summer)	\$4,600.00	\$4,600.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.0%	Note: Attendance is limited to those who identify as women & non-binary only.	
2.5.5	60	Self Defense Classes	\$2,560.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	Video was problematic - will only offer as "in person" event from now on	
2.5.6	61	Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators, etc.	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	Narrowing focus this year to include only key topics	
2.5.7	62	WAC Book club / Movie night (& panel discussion)	\$0.00	\$400.00	\$400.00	\$550.00	\$550.00	\$0.00	0.0%	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	63	Seattle Storm (Basketball)	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Funds moved to Reign and Roller Derby	
2.5.9	64	Seattle Reign (Soccer)	\$600.00	\$600.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%	sold 67 tickets in 2022, 41 of 72 available in 2023 (high engagement)	
2.5.10	65	Roller Derby	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%	subsidize tickets for bout attendance, schedule is not out much in advance	
2.5.st	66	Subtotal	\$11,460	\$17,960	\$9,700	\$18,270.00	\$11,450.00	-\$6,820.00	-37.3%		
2.6.0	67	NW Action Communication Taskforce									
2.6.1	68	Attendance at Oregon LERC Summer School	--	--	--	--	\$12,000.00	\$12,000.00		Send 20 Attendees (600/person)	
2.6.2	69	Local Workshops - Labor Notes / WA LERC	--	--	--	--	\$400.00	\$400.00		40 online spots at \$10	
2.6.3	70	Book - Secrets of a Successful Organizer	--	--	--	--	\$600.00	\$600.00		50 books @ \$11.25 ea + S&H *Note: Labor Notes gives discount if you buy in bulk	
2.6.4	71	Book - Picket Line	--	--	--	--	\$650.00	\$650.00		50 books @ \$11.99 ea + tax (Free S&H)	
2.6.5	72	Book - No Contract, No Peace	--	--	--	--	\$885.00	\$885.00		50 books @ \$17 ea + S&H *Note: Labor Notes gives discount if you buy in bulk	
2.6.st	73	Subtotal	\$0	\$0	\$0	\$0	\$14,535.00	\$14,535.00			
2.7.0	74	NW New Hire and Young Members Committee									
2.7.1	75	Golden Gardens Picnic	\$700.00	\$900.00	\$900.00	\$900.00	\$950.00	\$50.00	5.6%		
2.7.2	76	Misc. Social Event	\$650.00	\$650.00	\$450.00	\$450.00	\$0.00	-\$450.00	-100.0%	This item was zeroed in FY2026 as too general and did not follow DoL guidance	
2.7.3	77	Bowling Night	\$500.00	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%		
2.7.4	78	New Hire Hike	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%		
2.7.5	79	Misc. Social Event (Fall)	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	-\$500.00	-100.0%	This item was zeroed in FY2026 as too general and did not follow DoL guidance	
2.7.6	80	Rock Climbing	\$500.00	\$700.00	\$564.00	\$500.00	\$800.00	\$300.00	60.0%		
2.7.7	81	Flatstick Pub	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%		
2.7.8	82	Happy Hour Events/Game Nights	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00			
2.7.9	83	SPEEA 101	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
2.7.10	84	Intern Start and End Luncheon	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
2.7.st	85	Subtotal	\$3,000	\$4,050	\$3,714	\$3,650.00	\$4,400.00	\$750.00	20.5%		
2.8.0	86	NW Safety and Wellness Committee								Treasurer Input	
2.8.1	87	Fees to attend virtual S&W events	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	-\$250.00	-100.0%	Committee disbanded in 2024	
2.8.st	88	Subtotal	\$0	\$250	\$250	\$250.00	\$0.00	-\$250.00	-100.0%		
2.st	89	Subtotal of All Committee Requests (w/o Labor Delegates)	\$43,701	\$41,891	\$33,795	\$61,626	\$69,588	\$7,963	12.9%		
	90										
4.0.0	91	Community Participation									
4.01	92	Educational STEM grants	\$40,000.00	\$30,000.00	\$27,600.00	\$27,600.00	\$30,000.00	\$2,400.00	8.7%		
4.02	93	NW-Sound Alliance Donation/Dues	\$5,000.00	\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.0%	Note: Included in budget motion from L&PA committee [see line 37 (?) \$5,000]	

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4.03	94	Economic Opportunity Institute Donation	\$3,750.00	\$3,500.00	\$3,250.00	\$0.00	\$0.00	\$0.00	0.0%	Note: Included in budget motion from L&PA committee [see line 36 (?) \$3,750]	
4.04	95	All Other Community Donations	--	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.05	96	Washington Fair Trade Coalition Donation	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	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.	
4.06	97	League of Women Voters Donation	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	removed per L&PA Committee email 10/27/20	
4.07	98	Puget Sound Advocates for Retirement Action Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.08	99	Oregon Fair Trade Donation	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	This \$750 donation to Oregon Fair Trade was transferred to the SPEEA Council Budget last year, since they have to pay it, and we don't.	
4.09	100	Puget Sound Washington Health Alliance Donation	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Removed per L&PA Committee email 10/27/20	
4.10	101	American Red Cross, Snohomish, Real Heroes Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.11	102	United Way, Spirit of Snohomish County Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.st	103	Subtotal of All Community Partic.	\$59,850.00	\$38,580.00	\$35,350	\$27,600.00	\$30,000.00	\$2,400.00	8.7%		
	104										
5.0.0	105	Labor Support									
5.1	106	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.2	107	Pacific Northwest Labour History Association Donation	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.st	108	Subtotal of All Labor Support	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	109										
	110	TOTAL NW COUNCIL BUDGET: Does not include Labor Delegates Committee	\$110,751	\$83,250	\$97,245	\$117,325.50	\$128,088.00	\$10,763	9.2%		
	111							30,843	31.7%		
	112										
6	113	Additional Expenses Not Charged Against The NW Council Budget: Labor Organization Per Cap Dues			ESTIMATED (FY 2024 LESS 8%)					These Expenses Are Reported In Our Budget, But Are Not Charged Against Our Budget	TBD
6.1	114	WA State (\$1.00 per person per month)	\$192,000.00	\$141,789.00	\$130,445.00	\$130,445.00	\$130,445.00	\$0.00	0.0%	Not charged to NW Council budget	\$100,065
6.2	115	MLK Labor Council (\$0.65 per person per month)	\$56,500.00	\$41,905.50	\$38,554.00	\$38,554.00	\$38,554.00	\$0.00	0.0%	Not charged to NW Council budget	\$29,659
6.3	116	Snohomish County Labor Council (\$0.50 per person per month)	\$47,000.00	\$35,082.75	\$32,276.00	\$32,276.00	\$32,276.00	\$0.00	0.0%	Not charged to NW Council budget	\$24,278
6.4	117	Pierce County Central Labor Council (\$0.50 per person per month)	\$3,900.00	\$2,953.50	\$2,718.00	\$2,718.00	\$2,718.00	\$0.00	0.0%	Not charged to NW Council budget	\$2,016
6.5	118	Northwest Oregon AFL-CIO (\$0.45 per person per month)	\$1,100.00	\$749.93	\$690.00	\$690.00	\$690.00	\$0.00	0.0%	Not charged to NW Council budget	\$323
6.6	119	LA County Labor Council (\$0.67 per person per month)	\$450.00	\$502.86	\$463.00	\$463.00	\$463.00	\$0.00	0.0%	Not charged to NW Council budget	\$351
6.7	120	Spokane Regional Labor Council (\$0.65 per person per month)	\$360.00	\$140.40	\$129.00	\$129.00	\$129.00	\$0.00	0.0%	Not charged to NW Council budget	\$89
6.st	121	Subtotal	\$301,310	\$223,124	\$205,275	\$205,275	\$205,275	\$0.00			\$156,780