

**Proposed
NW Council FY2024 Budget**

April 1, 2023 - March 31, 2024

FY2024 ESTIMATE: \$83,250

(same as last year)

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

**Assoc.
'Ref Only'
Costs for
FY2024**

Item #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 PROPOSAL	Change vs FY 2023 (\$)	Change vs FY 2024 (%)	Comments	Comp Hrs, Food, etc.
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	7,500	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	0	20,000			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	0	20,000				\$20,000
	8								
1.2.0	9	NW Guest Night							
1.2.1	10	NW Guest Night Bus (Feb CR mtg)	1,100	0	1,100			Return to 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	0	0	1,100			Return to 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	0	979	1,000			Recognition awards for Guest Night	
1.2.st	13	NW Guest Night Subtotal	1,100	979	3,200				
	14								
1.4.2	15	NW Open House	1,400	0	1,400			Return to 'in-person' Open House	
1.5.0	16	NW Council Meeting CR Travel	2,900	1,000	2,900			For reps outside the Puget Sound area (Portland)	\$2,000
1.6.0	17	NW Movie Nights (All)	400	800	600			Movie budget shared across committees	
1.0.st	18	Subtotal of All General	\$5,800	\$2,779	\$8,100	\$5,321			\$22,000
	19								
2.0.0	20	NW Committees							
2.1.0	21	NW Governing Documents Cmte							
2.1.st	22	Subtotal	\$0	\$0	\$0	\$0		No budget requested	
2.2.0	23	NW Labor Delegates Committee							
2.2.1	24	WSLC Convention (July; 9 heads)	13,584	8,680	8,680				\$11,700
2.2.2	25	WSLC Legislative Conference (Feb; 3 heads)	2,057	1,691	1,691				\$12,000
2.2.3	26	MLKLC Labor Day Picnic	1,000	1,000	0			Deleted for FY 2024	
2.2.4	27	Pierce CCLC, Solidarity Day	0	0	0				
2.2.5	28	Snohomish CLC, Solidarity Day	800	0	0				
2.2.st	29	Subtotal	\$17,441	\$11,371	\$10,371	-\$1,000	-8.8%		\$14,500
2.3.0	30	NW Legislative & Public Affairs Committee							
2.3.1	31	Tax Incentive Accountability Lobbying	900	0	0				
2.3.2	32	Meet Your Elected Officials Event	500	0	0				
2.3.3	33	Meetings with state and local legislators	0	360	360			Amount is just food, no mileage. Estimated amount for compensated time (in column K) was reduced from \$4,500 to \$2,500.	\$2,500
2.3.4	34	Accountability NW			1,000			New request - will be evaluated annually.	
2.3.5	35	Washington Policy & Budget			1,000			Transferred to NW budget at request of the E-Board.	
2.3.st	36	Subtotal	\$1,400	\$360	\$2,360	\$2,000			
2.4.0	37	NW Membership Activities Committee							

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2.4.1	38	Golf Tournament	5,800	4,000	4,000				
2.4.2	39	Hockey Tickets	1,500	1,000	1,000				
2.4.3	40	Family Fishing Event	1,500	1,000	500				
2.4.4	41	Golf, Portland	700	200	200			2019 attendance was 1 member	
2.4.5	42	Santa Day	500	400	400				
2.4.6	43	Hot Dog Feed	0	1,000	1,000				
2.4.7	44	Family Pumpkin Decorating Day	400	300	300				
2.4.st	45	Subtotal	\$10,400	\$7,900	\$7,400	-\$500	-6.3%		
2.5.0	46	NW Women's Advocacy Committee							
2.5.1	47	CLUW Convention (4 Members)	0	7,260	0			Odd fiscal years only	\$4,800
2.5.2	48	CLUW Conference (4 Members; Fall)	7,260	0	6,820			Even fiscal years only	
2.5.3	49	CLUW National Executive Board (2 Members; Spring)	3,200	1,600	0			Only delegates can vote - need to find out how delegates are selected	
2.5.4	50	SIUW Summer School (4 Members, Summer 2021)	4,600	4,600	5,200			Note: Attendance is limited to women only	\$2,000
2.5.5	51	Self Defense Classes	2,560	2,000	2,000			Video was problematic - will only offer as "in person" event from now on	
2.5.6	52	Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators, etc.	0	1,000	1,000			Narrowing focus this year to include only key topics	
2.5.7	53	WAC Book club / Movie night (& panel discussion?)	0	400	400			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	54	Seattle Storm (Basketball)	500	500	0			Funds moved to Reign and Roller Derby	
2.5.9	55	Seattle Reign (Soccer)	600	600	800			sold 67 tickets (high engagement)	
2.5.95	56	Roller Derby	0	0	300				
2.5.st	57	Subtotal	\$18,720	\$17,960	\$16,520	-\$1,440	-8.0%		
2.6.0	58	NW Action Communication Taskforce							
2.6.st	59	Subtotal	\$0	0	0	\$0		No budget requested	
2.7.0	60	NW New Hire Committee							
2.7.1	61	Golden Gardens Picnic	700	900	900				
2.7.2	62	Misc. Social Event	650	650	450				
2.7.3	63	Bowling Night	500	650	650				
2.7.4	64	New Hire Hike	150	150	150				
2.7.st	65	Subtotal	\$2,000	\$2,350	\$2,150	-\$200	-8.5%		
2.8.0	66	NW Safety and Wellness Committee							
	67	Fees to attend virtual S&W events	0	250	250				
2.8.st	68	Subtotal	\$0	\$250	\$250	\$0			
2.9.0	69	NW Young Members Committee							
2.9.1	70	Misc. Social Event (Fall)	500	500	500				
2.9.2	71	Rock Climbing	500	700	564				
2.9.3	72	Flatstick Pub	0	500	500				
2.9.st	73	Subtotal	\$1,000	\$1,700	\$1,564	-\$136	-8.0%		

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2.st	74	Subtotal of All Committee Requests	\$31,520	\$41,891	\$40,615	-\$1,276			\$42,700
	75								
4.0.0	76	Community Participation							
4.01	77	Educational STEM grants	40,000	30,000	27,600				
4.02	78	NW-Sound Alliance Donation/Dues	5,000	5,000	4,500			Note: Included in budget motion from L&PA committee	
4.03	79	Economic Opportunity Institute Donation	3,750	3,500	3,250			Note: Included in budget motion from L&PA committee	
4.04	80	All Other Community Donations		80	0				
4.05	81	Washington Fair Trade Coalition Donation	6,000	0	0			This \$6,000 donation to the Washington Fair Trade Coalition was transferred to the SPEEA Council budget last year, since <u>they</u> have to pay it, & we <u>don't</u> .	
4.06	82	League of Women Voters Donation	1,500	0	0			removed per L&PA Committee email 10/27/20	
4.07	83	Puget Sound Advocates for Retirement Action Donation	1,000	0	0				
4.08	84	Oregon Fair Trade Donation		0	0			This \$750 donation to Oregon Fair Trade was transferred to the SPEEA Council Budget last year, since <u>they</u> have to pay it, and we <u>don't</u> .	
4.09	85	Puget Sound Washington Health Alliance Donation	600	0	0			Removed per L&PA Committee email 10/27/20	
4.10	86	American Red Cross, Snohomish, Real Heroes Breakfast	1,000	0	0				
4.11	87	United Way, Spirit of Snohomish County Breakfast	1,000	0	0				
4.st	88	Subtotal of All Community Partic.	\$59,850	\$38,580	\$35,350	-\$3,230	-8.4%		
	89								
5	90	Labor Support							
5.1	91	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	1,000	0	0	0			
5.2	92	Pacific Northwest Labour History Association Donation	400	0	0	0			
5.st	93	Subtotal of All Labor Support	\$1,400	\$0	\$0	\$0			
	94								
	95	TOTAL NW COUNCIL BUDGET:	\$98,570	\$83,250	\$84,065	\$815			
	96								
	97								
6	98	Additional Expenses Not Charged Against The NW Council Budget: Labor Organization Per Cap Dues			ESTIMATED (FY 2023 LESS 8%)			These Expenses Are <u>Reported</u> In Our Budget, But Are Not <u>Charged</u> Against Our Budget	TBD
6.1	99	WA State (\$1.00 per person per month)	192,000	141,789	130,445			Not charged to NW Council budget	\$100,065
6.2	100	MLK Labor Council (\$0.65 per person per month)	56,500	41,906	38,554			Not charged to NW Council budget	\$29,659

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6.3	101	Snohomish County Labor Council (\$0.50 per person per month)	47,000	35,083	32,276			Not charged to NW Council budget	\$24,278
6.4	102	Pierce County Central Labor Council (\$0.50 per person per month)	3,900	2,954	2,718			Not charged to NW Council budget	\$2,016
6.5	103	Northwest Oregon AFL-CIO (\$0.45 per person per month)	1,100	750	690			Not charged to NW Council budget	\$323
6.6	104	LA County Labor Council (\$0.67 per person per month)	450	503	463			Not charged to NW Council budget	\$351
6.7	105	Spokane Regional Labor Council (\$0.65 per person per month)	360	140	129			Not charged to NW Council budget	\$89
6.st	106	Subtotal	\$301,310	\$223,124	\$205,275				\$156,780