

**NW23-017 Approved  
NW Council FY2025 Budget**

April 1, 2024 - March 31, 2025

Updated  
December 29,  
2023 12:17

**FY2025 ESTIMATE: \$97,525.50**  
**(117.4% of FY2024 / 118.8% of FY2023)**  
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  
FY2025**

Item #	Sort	Description	FY2020 Budget	FY2023 Budget	FY2024 Budget	FY2025 Budget	Change vs. FY 2024 (\$)	Change vs. FY 2024 (%)	Comments	Comp Hrs, Food, etc.
<b>1.0.0</b>	<b>3</b>	<b>NW Council General</b>								
1.1.0	4	<b>Recognition Events</b>								
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	0.0%	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	\$0.00	0.0%	Banquet is also <u>NOT</u> charged to NW Budget (Still requires E-Board approval)	\$20,000
<b>1.1.st</b>	<b>7</b>	<b>Subtotal</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$20,000</b>
1.2.0	8	<b>Guest Night</b>								
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	\$0.00	0.0%	Return to 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.0%	Return to 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	\$0.00	\$979.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	Recognition awards for Guest Night	
<b>1.2.st</b>	<b>13</b>	<b>Subtotal</b>	<b>\$1,100.00</b>	<b>\$979.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>		
1.3.0	14						\$0.00	0.0%		
1.3.0	15	NW Open House	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.0%	Return to 'in-person' Open House	
1.4.0	16	NW Council Meeting CR Travel	\$2,900.00	\$1,000.00	\$2,900.00	\$2,900.00	\$0.00	0.0%	For reps outside the Puget Sound area (Portland)	
1.5.0	17	NW Movie Nights (All)	\$400.00	\$800.00	\$600.00	\$600.00	\$0.00	0.0%	Movie budget shared across committees	
<b>1.0.st</b>	<b>18</b>	<b>Subtotal of All General</b>	<b>\$5,800.00</b>	<b>\$2,779.00</b>	<b>\$8,100.00</b>	<b>\$8,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>FY2020 &amp; FY2021 Changed to NOT include "Recognition Events" Subtotal</b>	
	19									
<b>2.0.0</b>	<b>20</b>	<b>NW Committees</b>								
2.1.0	21	<b>NW Governing Documents Committee</b>								
<b>2.1.st</b>	<b>22</b>	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>No budget requested</b>	
2.2.0	23	<b>NW Labor Delegates Committee</b>								
2.2.1	24	WSLC Convention (July; 9 heads)	\$13,584.00	\$8,680.00	\$8,680.00	\$8,680.00	\$0.00	0.0%		
2.2.2	25	WSLC Legislative Conference (Feb; 3	\$2,057.00	\$1,691.00	\$1,691.00	\$1,165.50	-\$525.50	-31.1%	3 Delegates,	
2.2.3	26	MLKLC Labor Day Picnic	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	0.0%	Deleted for FY 2024, reestablished for FY2025	
2.2.4	27	Pierce CCLC, Solidarity Day	\$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	0.0%		
<b>2.2.st</b>	<b>29</b>	<b>Subtotal</b>	<b>\$17,441.00</b>	<b>\$11,371.00</b>	<b>\$10,371.00</b>	<b>\$10,845.50</b>	<b>\$474.50</b>	<b>4.58%</b>		
2.3.0	30	<b>NW Legislative &amp; Public Affairs</b>								
2.3.1	31	Tax Incentive Accountability Lobbying	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.3.2	32	Meet Your Elected Officials Event	\$500.00	\$0.00	\$0.00	\$400.00	\$400.00	0.0%		
2.3.3	33	Meetings with state and local legislators	\$0.00	\$360.00	\$360.00	\$360.00	\$0.00	0.0%		
2.3.4	34	Accountability NW (Donation)	--	--	\$1,000.00	\$1,000.00	\$0.00	0.0%		
2.3.5	35	Washington Policy & Budget	--	--	\$1,000.00	\$0.00	-\$1,000.00	-100.0%		
2.3.6	36	Economic Opportunity Institute	--	--	\$0.00	\$3,750.00	\$3,750.00	0.0%		
2.3.7	37	NW Sound Alliance	--	--	\$0.00	\$5,000.00	\$5,000.00	0.0%		
<b>2.3.st</b>	<b>38</b>	<b>Subtotal</b>	<b>\$1,400.00</b>	<b>\$360.00</b>	<b>\$2,360.00</b>	<b>\$10,510.00</b>	<b>\$8,150.00</b>	<b>345.34%</b>		
2.4.0	39	<b>NW Membership Activities Committee</b>								
2.4.1	40	Golf Tournament 7/13/23 \$4,000 to \$3000	\$5,800.00	\$4,000.00	\$3,000.00	\$0.00	-\$3,000.00	-100.0%	No. of events 3-5, est. attendance 50-80	
2.4.2	41	Family Fishing Event	\$1,500.00	\$1,000.00	\$500.00	\$1,500.00	\$1,000.00	200.0%	No. of events 3-5, est. attendance 60-60	
2.4.3	42	Golf, Portland	\$700.00	\$200.00	\$200.00	\$0.00	-\$200.00	-100.0%	No. of events 1-2, est. attendance 10-20	
2.4.4	43	Santa Day	\$500.00	\$400.00	\$400.00	\$500.00	\$100.00	25.0%	No. of events 2, est. attendance 10-25 families/hall	
2.4.5	44	Hot Dog Feed / District Activity Feeds	\$0.00	\$1,000.00	\$1,000.00	\$8,000.00	\$7,000.00	700.0%	No. of events 10-15, est. attendance 400-750	
2.4.6	45	Family Pumpkin Decorating Day	\$400.00	\$300.00	\$300.00	\$500.00	\$200.00	66.7%	No. of events 2, est. attendance 1-12 families per hall	
2.4.7	46	Mariners merchandise gift cards @\$10	--	--	\$1,000.00	\$0.00	-\$1,000.00	-100.0%		
2.4.8	47	Family Social Networking Events	--	--	--	\$7,000.00				
2.4.9	48	Event Prizes to Support Hardship Fund	--	--	--	\$600.00				
2.4.-	49	Hockey Tickets / Sports Games	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	This item appeared under a different item number, 12/14/23 NW Council changed numbering; kept to provide historic data	
<b>2.4.st</b>	<b>50</b>	<b>Subtotal</b>	<b>\$10,400.00</b>	<b>\$7,900.00</b>	<b>\$7,400.00</b>	<b>\$18,100.00</b>	<b>\$10,700.00</b>	<b>144.59%</b>		
2.5.0	51	<b>NW Women's Advocacy Committee</b>								
2.5.1	52	CLUW Convention (alternating years)	\$0.00	\$7,260.00	\$6,800.00	\$6,820.00	\$20.00	0.3%	Odd fiscal years only	

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2.5.2	53	CLUW National Executive Board (2	\$3,200.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	0.0%	Only delegates can vote - need to find out how delegates are selected	
2.5.3	54	SIUW Summer School (4 Members,	\$4,600.00	\$4,600.00	\$5,200.00	\$5,200.00	\$0.00	0.0%	Note: Attendance is limited to those who identify as women & non-binary only.	
2.5.4	55	Self Defense Classes	\$2,560.00	\$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	
2.5.5	56	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	\$0.00	0.0%	Narrowing focus this year to include only key topics	
2.5.6	57	WAC Book club / Movie night (& panel discussion?)	\$0.00	\$400.00	\$400.00	\$550.00	\$150.00	37.5%	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)	
2.5.7	58	Seattle Storm (Basketball)	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.0%	Funds moved to Reign and Roller Derby	
2.5.8	59	Seattle Reign (Soccer)	\$600.00	\$600.00	\$800.00	\$800.00	\$0.00	0.0%	sold 67 tickets in 2022, 41 of 72 available in 2023 (high engagement)	
2.5.9	60	Roller Derby	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0%	subsidize tickets for bout attendance, schedule is not out much in advance	
<b>2.5.st</b>	<b>61</b>	<b>Subtotal</b>	<b>\$11,460.00</b>	<b>\$17,960.00</b>	<b>\$16,500.00</b>	<b>\$18,270.00</b>	<b>\$1,770.00</b>	<b>10.73%</b>		
2.6.0	62	<b>NW Action Communication Taskforce</b>								
<b>2.6.st</b>	<b>63</b>	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>No budget requested</b>	
2.7.0	64	<b>NW New Hire Committee</b>								
2.7.1	65	Golden Gardens Picnic	\$700.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%		
2.7.2	66	Bowling Night	\$500.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%		
2.7.3	67	New Hire Hike	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%		
2.7.4	68	Happy Hour Events	--	--	--	\$650.00				
<b>2.7.st</b>	<b>69</b>	<b>Subtotal</b>	<b>\$1,350.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>	<b>\$2,350.00</b>	<b>\$650.00</b>	<b>38.24%</b>		
2.8.0	70	<b>NW Safety and Wellness Committee</b>								
2.8.1	71	Fees to attend virtual S&W events	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%		
<b>2.8.st</b>	<b>72</b>	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>		
2.9.0	73	<b>NW Young Members Committee</b>								
2.9.1	74	Rock Climbing	\$500.00	\$700.00	\$564.00	\$500.00	-\$64.00	-11.3%		
2.9.2	75	Flatstick Pub	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%		
2.9.3	76	Gaming Nights	--	--	--	\$500.00				
<b>2.9.st</b>	<b>77</b>	<b>Subtotal</b>	<b>\$500.00</b>	<b>\$1,200.00</b>	<b>\$1,064.00</b>	<b>\$1,500.00</b>	<b>\$436.00</b>	<b>40.98%</b>		
<b>2.st</b>	<b>78</b>	<b>Subtotal of All Committee Requests</b>	<b>\$42,551.00</b>	<b>\$40,741.00</b>	<b>\$39,645.00</b>	<b>\$61,825.50</b>	<b>\$22,180.50</b>	<b>55.95%</b>		
	79									
<b>4.0.0</b>	<b>80</b>	<b>Community Participation</b>								
4.1.0	81	Educational STEM grants	\$40,000.00	\$30,000.00	\$27,600.00	\$27,600.00	\$0.00	0.0%		
4.2.0	82	NW-Sound Alliance Donation/Dues	\$5,000.00	\$5,000.00	\$4,500.00	\$0.00	-\$4,500.00	-100.0%	Note: Included in budget motion from L&PA committee [see line 37 \$5,000]	
4.3.0	83	Economic Opportunity Institute Donation	\$3,750.00	\$3,500.00	\$3,250.00	\$0.00	-\$3,250.00	-100.0%	Note: Included in budget motion from L&PA committee [see line 36 \$3,750]	
4.4.0	84	All Other Community Donations	--	\$80.00	\$0.00	\$0.00	\$0.00	0.0%		
4.5.0	85	Washington Fair Trade Coalition Donation	\$6,000.00	\$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 in 2022, since <u>they</u> have to pay it, & we <u>don't</u> .	
4.6.0	86	League of Women Voters Donation	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	removed per L&PA Committee email 10/27/20	
4.7.0	87	Puget Sound Advocates for Retirement Action Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.8.0	88	Oregon Fair Trade Donation	--	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	This \$750 donation to Oregon Fair Trade was transferred to the SPEEA Council Budget in 2022, since <u>they</u> have to pay it, and we <u>don't</u> .	
4.9.0	89	Puget Sound Washington Health Alliance Donation	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Removed per L&PA Committee email 10/27/20	
4.10.0	90	American Red Cross, Snohomish, Real Heroes Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
4.11.0	91	United Way, Spirit of Snohomish County Breakfast	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
<b>4.st</b>	<b>92</b>	<b>Subtotal of All Community Partic.</b>	<b>\$59,850.00</b>	<b>\$38,580.00</b>	<b>\$35,350.00</b>	<b>\$27,600.00</b>	<b>-\$3,230.00</b>	<b>-8.37%</b>		
	93									
<b>5.0.0</b>	<b>94</b>	<b>Labor Support</b>								
5.1.0	95	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		

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5.2.0	96	Pacific Northwest Labour History Association Donation	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.st	97	<b>Subtotal of All Labor Support</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
	98									
	99	<b>TOTAL NW COUNCIL BUDGET:</b>	<b>\$109,601.00</b>	<b>\$82,100.00</b>	<b>\$83,095.00</b>	<b>\$97,525.50</b>	<b>\$14,430.50</b>	<b>17.37%</b>	Does not include "NW Council General Budget" items not paid from NW Council	
	100	FY2025 Budget percent difference with FY?	-11.018%	18.789%	17.366%	FY2023 % =	118.8%			
	101									
<b>Additional Expenses Not Charged Against The NW Council Budget:</b>			<b>ESTIMATED (FY 2023 LESS 8%)</b>				<b>These Expenses Are Reported In Our Budget, But Are Not Charged Against Our Budget</b>			
6.0.0	102	<b>Labor Organization Per Cap Dues</b>								<b>TBD</b>
6.1.0	103	WA State (\$1.00 per person per month)	\$192,000.00	\$141,789.00	\$130,445.00	\$130,445.00	\$0.00	0.0%	Not charged to NW Council budget	
6.2.0	104	MLK Labor Council (\$0.65 per person per month)	\$56,500.00	\$41,905.50	\$38,554.00	\$38,554.00	\$0.00	0.0%	Not charged to NW Council budget	
6.3.0	105	Snohomish County Labor Council (\$0.50 per person per month)	\$47,000.00	\$35,082.75	\$32,276.00	\$32,276.00	\$0.00	0.0%	Not charged to NW Council budget	
6.4.0	106	Pierce County Central Labor Council (\$0.50 per person per month)	\$3,900.00	\$2,953.50	\$2,718.00	\$2,718.00	\$0.00	0.0%	Not charged to NW Council budget	
6.5.0	107	Northwest Oregon AFL-CIO (\$0.45 per person per month)	\$1,100.00	\$749.93	\$690.00	\$690.00	\$0.00	0.0%	Not charged to NW Council budget	
6.6.0	108	LA County Labor Council (\$0.67 per person per month)	\$450.00	\$502.86	\$463.00	\$463.00	\$0.00	0.0%	Not charged to NW Council budget	
6.7.0	109	Spokane Regional Labor Council (\$0.65 per person per month)	\$360.00	\$140.40	\$129.00	\$129.00	\$0.00	0.0%	Not charged to NW Council budget	
6.st	110	<b>Subtotal</b>	<b>\$301,310.00</b>	<b>\$223,123.94</b>	<b>\$205,275.00</b>	<b>\$205,275.00</b>	<b>\$0.00</b>	<b>0.0%</b>		