

SPEEA Budget FY 2025

	A	AV	AW	AY	AZ	BB	BC	BE	BG	BI	BJ
1	2021-22		2022-23		2023-24		Proposed				
2	Budget	Actual	Budget	Actual	Budget	Projected FYE 03/31/24	Budget				
3	2021-22		2022-23		2023-24		2024-25				
4	INCOME:	9,004,576	8,989,676	9,456,032	9,591,826	9,615,941	10,138,833	10,532,264			
5											
6											
7	STAFF OPERATIONS:	6,129,254	6,477,627	6,628,530	6,787,554	7,007,252	7,508,496	7,385,005			
8											
9	SPEEA FACILITIES:	302,300	293,848	300,300	314,747	270,700	275,920	280,850			
10											
11	PROFESSIONAL SERVICES:	357,500	491,325	356,000	569,122	357,500	302,785	359,500			
12											
13	OFFICE OPERATIONS:	333,500	238,522	325,000	333,195	313,500	305,729	326,000			
14											
15	COUNCIL & EXECUTIVE BOARD OPERATIONS:	425,910	137,502	282,139	228,083	334,245	221,376	304,560			
16											
17	ORGANIZING COSTS:	55,000	19,611	55,000	19,769	25,000	32,942	25,000			
18											
19	NEGOTIATIONS & RESERVES:	5,000	18,710	5,000	3,706	5,000	8,723	5,000			
20											
21	BUILDINGS & CAPITAL EQUIPMENT:	-	-	-	-	-	-	-			
22											
23	TRAINING, SUPPORT & SERVICES:	312,500	168,541	401,650	257,552	371,100	512,785	538,775			
24											
25	AFFILIATE COSTS:	1,401,976	1,393,229	1,444,035	1,480,863	1,489,076	1,619,174	1,752,475			
26											
27	TOTAL EXPENSES	9,322,940	9,238,915	9,797,654	9,994,592	10,173,373	10,787,930	10,977,165			
28											
29	RESERVES:										
30	General									General Fund Reserve balance 01/31/2024	6,932,467
31											
32	Negotiations									Negotiation Reserve balance 01/31/2024	1,803,960
33											
34	Organizing									Organizing Reserve balance 01/31/2024	1,465,258
35											
36	Building/SPInc									Building Reserve balances total 01/31/2024	6,696,249
37											
38	CARES Act, PPP loan forgiveness		820,327								
39	Cost reimbursements from Washington State DL&I Grant	277,175	198,800	310,778	416,126	200,000	228,200	228,200		ACE Salary & benefits reimbursement and 10% indirect allowance	
40											
41	Legal remedies (reimbursement of dues income/legal expenses)										
42											
43	INCOME OVER EXPENSES	(41,189)	769,888	(30,843)	13,360	(357,432)	(420,897)	(216,701)			16,897,934

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		2021-22		2022-23		2023-24		Proposed			
2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Projected FYE 03/31/24	Budget 2024-25			
3											
44	INCOME:										
45											
46	Dues	8,910,616	8,884,290	9,345,908	9,483,187	9,530,708	10,046,569	10,440,000		2024/25 dues projected based upon Februray 2024 membership	
47	includes members and agency fee payers										
48											
49											
50	Beck objectors	93,960	105,386	110,124	108,639	85,234	92,264	92,264			
51											
52	Miscellaneous Income										
53											
54	TOTAL INCOME	9,004,576	8,989,676	9,456,032	9,591,826	9,615,941	10,138,833	10,532,264			
55											
56	STAFF OPERATIONS:										
57											
58	Salaries & employer taxes	4,588,224	4,767,637	5,033,639	5,045,170	5,270,147	5,572,229	5,374,933		Projected payroll expenses include provisions in Union Contracts and expected increases in benefits costs	
59	present salaries & contractual raises, estimated overtime									Overtime (OT) is budgeted at 5%	
60										30 employees, 2 EdWells staff and 3 Open positions budgeted	
61	FICA, FUTA, Emp Security										
62											
63	Workman Comp, Payroll processing fees										
64											
65	Medical Benefits	712,590	739,703	735,520	754,862	770,044	848,257	875,836		Includes auto and phone allowances	
66	Health/HRA/ Dental/Vision									Budgeted amounts do not included Ed Wells staff costs	
67											
68	Employee Benefits	822,690	966,617	853,620	961,927	961,311	1,084,283	1,128,486			
69	401k/pension/LTD&Life insurance										
70											
71	Local transportation	750	2,107	750	395	750	220	750		SPEEA van in Kansas	
72	license tags, gas, repair										
73											
74	General Staff administration										
75	includes, misc. mileage & meals,	5,000	1,562	5,000	25,200	5,000	3,507	5,000			
76	hiring's & terminations, parking, other										
77											
78	TOTAL STAFF OPERATIONS	6,129,254	6,477,627	6,628,530	6,787,554	7,007,252	7,508,496	7,385,005			
79											
80	SPEEA FACILITIES:										
81											
82	Property taxes	1,500	2,282	1,500	1,826	1,500	1,648	1,650		Personal property taxes (computers equipment etc.)	
83											
84	Rent - SPEEA Properties: Seattle	106,500	106,500	106,500	106,500	98,700	98,700	98,700		The building is leased from SPEEA Properties Inc. (SPInc)	
85	Rent - SPEEA Properties: Everett	55,500	54,500	55,500	55,500	51,300	51,300	51,300		updated rents for 2023/24 based upon prior years actuals	
86	Rent - Wichita Office	38,300	38,000	38,300	42,167	28,700	24,512	28,700		KSSPINC	
87											
88	Phones & internet access	50,000	34,816	43,000	48,582	35,000	39,632	40,000		All phones and internet access for all offices (includes cell phones).	

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2	Budget	Actual	Budget	Actual	Budget	Projected FYE 03/31/24	Budget				
3	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25				
89	Seattle, Everett, Wichita										
90											
91	Utilities										
92	garbage, sewer, water, electric										
93	Offices managed by SPInC and KSSPInC, LLC										
94	Expenses paid by property management include:										
95	500	2,375	500	2,222	500	651	500	Taxes, Insurance, Utilities and most facilities maintenance expenses			
96	Insurance										
97	50,000	55,376	55,000	57,950	55,000	59,477	60,000	Insurance costs, includes general union liability			
98	TOTAL SPEEA FACILITIES										
99	302,300	293,848	300,300	314,747	270,700	275,920	280,850				
100	PROFESSIONAL SERVICES:										
101	Attorney										
102	300,000	445,846	300,000	463,836	300,000	263,163	300,000	Includes representational legal fees as well as fees related to Agency fee paying represented employees.			
103	The Kelman Buescher PC and other firms as needed										
104	Arbitration										
105	20,000	9,032	20,000	71,138	20,000	-	20,000	Includes arbitrator fees & travel , meeting rooms,			
106	Actuary										
107	-	-	-	-	-	-	-	Consultation on benefits (Steve Delapp)			
108	The Segal Company										
109	Auditor										
110	36,500	36,447	35,000	34,148	36,500	39,622	34,000	The outside Auditor is required to do annual audit, also conducts the Beck Objector Audit, and helps with financial advice.			
111											
112	Communications Support										
113	500	-	500	-	500	-	5,000	Outside consultant costs related to SPEEA website			
114	Video and Web development, allow for "new member" media										
115	Other professional services										
116	500	-	500	-	500	-	500	previous videos were accounted for to Negotiations			
117	TOTAL PROFESSIONAL SERVICES										
118	357,500	491,325	356,000	569,122	357,500	302,785	359,500				
119	OFFICE OPERATIONS										
120	Printing supplies & services										
121	60,000	38,487	60,000	60,556	60,000	40,676	60,000	Newsletter, member mailings, including Executive Board, IFPTE elections and Constitutional referendums as necessary.			
122	paper, envelopes, ink, film, chemicals										
123	Office Expenses										
124	60,000	15,412	60,000	29,679	30,000	43,002	30,000	All general office supplies and miscellaneous cost of running offices. (includes: soda/beverages, coffee, PSLA, storage)			
125	Office supplies, local printer toners, plates, utensils, pop/coffee, misc. expenses)										
126											
127	Electronic Supplies										
128	2,500	4,615	7,500	5,848	6,000	6,058	6,000	Non capital electronic office expenses			
129											
130	Software licenses										
131	110,000	120,737	110,000	146,867	130,000	130,399	130,000	UnionWare software and trend of expenses moving toward licensing. bi-annual license for back-up services, even years.			
132											
133	Equipment Upgrades & Replacement										
	15,000	-	15,000	-	15,000	15,679	15,000	Upgrades or replaces un-repairable & outdated office equipment			

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1		2021-22		2022-23		2023-24		Proposed				
2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Projected FYE 03/31/24	Budget 2024-25				
134											General upgrades (includes misc. upgrades to Council rooms and other)	
135											Computers, Printers & other computer accessories	
136												
137	Equipment contracts & maintenance	26,000	19,817	24,000	24,376	24,000	16,864	20,000			Repairs, maintenance and lease agreements (copiers and printing equipment)	
138												
139	Postage & delivery	55,000	31,983	40,000	56,899	40,000	48,302	60,000			Postage and fees to mail "pre-sort" newsletters, etc.	
140	all postage and delivery costs										Daily service for mail to terminal annex post office	
141	Electronic Voting										Includes between office locations, referendum and Constitutional changes	
142												
143	Subscriptions & Books	5,000	7,471	8,500	8,970	8,500	4,749	5,000			Congressional Quarterly, Newspapers, News clipping service, misc. books, includes Council book clubs	
144												
145	TOTAL OFFICE OPERATIONS	333,500	238,522	325,000	333,195	313,500	305,729	326,000				
146												
147	COUNCIL & EXECUTIVE BOARD OPERATIONS:											
148												
149	FOOD											
150	Executive Board & Executive Board Cmte	3,500	-	3,500	-	3,500	-	3,500			Executive Board & all EB committees food.	
151	Joint Committees	1,000	-	1,000	-	1,000	-	1,000			Negotiation year, expenses transition to Negotiations	
152	Tellers	1,200	104	1,200	256	1,200	56	1,200				
153	Judicial Review	200	-	200	-	200	-	200				
154												
155	SPEEA Council	3,500	-	3,500	-	3,500	-	3,500	[S-C]		Council Officer food included within Council budgets	
156	SPEEA Council Committees	3,500	-	3,500	-	3,500	42	3,500	[S-C]			
157												
158	NW Regional Council	10,000	-	10,000	-	10,000	1,684	10,000	[NW-C]		Eight meetings per year, including one guest night	
159	NW Council Committees	5,000	-	5,000	-	5,000	242	5,000	[NW-C]			
160	NW Council/Area Rep expenses								[NW-C]		Area Rep meetings moved to membership meetings	
161												
162	MidW Regional Council	2,000	-	2,000	-	2,000	1,604	2,000	[MidW-C]			
163	MidW Council Committees	1,000	-	1,000	-	1,000	829	1,000	[MidW-C]			
164	MidW Council/Area Rep Expenses								[MidW-C]		Area Rep meetings moved to Membership Meetings	
165	MidW Wichita Engineering Unit (WEU)								[MidW-C]			
166	MidW Wichita Technical and Professional Unit (WTPU)								[MidW-C]			
167												
168	total food	30,900	104	30,900	256	30,900	4,456	30,900				
169												
170	Mileage & childcare reimbursements	3,750	426	3,750	2,323	3,750	2,492	3,750			Member mileage and childcare reimbursements	
171												
172	Partnership activities		-		-		-					
173												
174	Shareholder meeting presence		-		-		-					
175		3,500	-	3,500	-	3,500	-	3,500			General allocation	
176				3,500		-		3,500	[MidW-C]		MidW Council budgeted Shareholders meeting - Spirit	

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1		2021-22		2022-23		2023-24		Proposed			
2		Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Projected FYE 03/31/24	Budget 2024-25			
177											
178	Community Participation		4,750		3,500		3,500				Building strong community relationships for reciprocal support as needed
179		18,000		15,000		7,000		7,000			General
180											
181			-	5,780	-	-	-	-	[S-C]		SPEEA Council Community items
182			31,250	39,630	36,250	-	40,943	27,600	[NW-C]		NW Council Community items
183			22,282	25,500	24,450	-	26,000	32,500	[MidW-C]		MidW Council Community items, Includes Vet Day Parade items & Riverfest
184											Law Enforcement Appreciation Parade (LEAP), Spirit Good Neighbor Fund prizes
185											United Way of the Plans, ICT-SOS Race for Freedom, Christmas in a Box, Ability Poi
186											
187	Trade Union Relations										Includes Greeting and visiting other unions,
188	Greeting and visiting other unions,	500	-	500	-	-	-	-			and SPEEA visiting / meeting with other unions /developing strategy and relationships
189											
190	Legislative Affairs										Staff support of activities & expenses related to SPEEA's approved positions
191	Executive Board	73,260	2,551	12,960	53,605	17,500	13,929	17,500			including IFPTE officers to Legislative Conference
192						-		11,500			NCSL (from SPEEA Council budget)
193											
194	SPEEA L&PA		-	15,400	13,603	-	12,639	1,050	[S-C]		SPEEA Leg & Public Affairs Committee
195						-		22,000	[S-C]		- IFPTE Legislative Conference
196								5,700	[S-C]		- Washington & Oregon Fair Trade
197	NW L&PA		-	360	-	-	1,117	760	[NW-C]		NW L&PA Committee
198								9,750	[NW-C]		Contributions: Accountability NW, EOI, NW Sound Alliance
199								1,000	[NW-C]		WAC: Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l
200	MidW L&PA		-	1,280	415	-	1,321	4,000	[MidW-C]		MidW L&PA Committee
201						-					
202	Conferences, Travel and misc.										
203	Executive Board	5,000	55	5,000	1,523	5,000	369	5,000			EB members' travel and other activities
204											
205											
206	SPEEA Council	46,000	415		1,150	32,700	1,490				
207				-		-		-			
208				-		-		-	[S-C]		Council Officers
209				-		-		-	[S-C]		Organizational Planning
210				-		-		1,500	[S-C]		Diversity Committee: panel discussion (movies with Activities), Museum tours
211				400		-		400	[S-C]		Steve Pezzini HOPE award
212											
213	NW Council	90,000	2,000		837	84,065	3,586				
214				-		-		-			
215				1,000		-		2,900	[NW-C]		NW Council meeting travel
216				979		-		3,200	[NW-C]		Guest Night Recognition awards, Feb '23 guest night budgeted virtual
217				-		-		-			Executive Board is responsible for Area Rep Recognition Gifts & Events
218				-		-		-	[NW-C]		Recognition & Awards
219				-		-		-	[NW-C]		Book clubs are included in Subscriptions & Books
220				-		-		-	[NW-C]		Young Leaders Event
221				3,000		-		2,550	[NW-C]		Women's Advocacy (courses & events offered by WAC)
222											

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1	2021-22		2022-23		2023-24		Proposed				
2	Budget 2021-22	Actual	Budget 2022-23	Actual	Budget 2023-24	Projected FYE 03/31/24	Budget 2024-25				
223	MidW Regional Council	50,000	520		1,293	49,830	1,577				
224						-		-	[MidW-C]	MidW Council Officers, General	
225						-		-	[MidW-C]	MidW Regional Council: Recognitions	
226						-		-		& Member Appreciations MidW Regional Council	
227						-		-	[MidW-C]	MidW Area rep appreciation event	
228				1,200		-		-	[MidW-C]	MidW Young Professionals, Offsite meetings	
229											
230											
231	Recognition Events										
232	Activist recognition events are chargeable for Beck	-	-		-	20,000	-	20,000	[NW-C]	NW Awards Banquet	
233				7,500		-		7,000	[NW-C]	NW Recognition Picnic (MAC)	
234	all member activities are not chargeable for Beck.					-		-	[MidW-C]	MidW Recognition Banquet / Family Festival - moved to Membership activities	
235											
236	Leave with Pay	100,000	68,315	100,000	83,878	75,000	102,957	75,000			
237	All time off requires prior approval									General LWP	
238											
239	Honoraria	5,000	4,833	5,000	5,000	5,000	5,000	5,000		\$500 annual to all EB members and all Council Chairs	
240											
241	TOTAL COUNCIL & EXECUTIVE BOARD OPERATIONS	425,910	137,502	282,139	228,083	334,245	221,376	304,560			
242	ORGANIZING COSTS:	55,000	19,611	55,000	19,769	25,000	32,942	25,000			
243										If additional funds needed, reserve funds available:	
244	Organizing others and internal recruiting (including recertification drives)									Organizing Reserve balance 01/31/2024	1,465,258
245	costs including: travel, legal, advertising, visibility items, meetings, mailings.										
246										External Organizing (efforts to add	
247										additional Bargaining Units)	
248											
249										Internal Organizing -Recruitment (efforts to increase	
250										membership in existing Bargaining Units)	
251											
252	TOTAL ORGANIZING COSTS	55,000	19,611	55,000	19,769	25,000	32,942	25,000			
253											
254	NEGOTIATIONS & RESERVES:										
255										NW Tech Contracts	
256	Negotiation of Contracts & Survey	5,000	18,710	5,000	3,706	5,000	8,723	5,000		WEU Contract 2024	
257	Reserves									Negotiation Reserve balance 01/31/2024	1,803,960
258											
259	TOTAL NEGOTIATIONS COSTS	5,000	18,710	5,000	3,706	5,000	8,723	5,000			
260											
261	TRAINING, SUPPORT & SERVICES:										
262											
263	Membership Supplies	15,000	180	13,600	81	13,600	11,830	38,600		General membership supplies	
264	Visibility items									Visibility items not in reorder category	
265	(not regularly stocked)									includes apparel item for elected positions per term	

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266		20,290	5,000	12,099	-	5,000	5,000	[S-C]		AR Recognition	
267											
268	Visibility Items Re-order	25,000	-	25,000	21,321	25,000	102,749	50,000		Re-order visibility items - Includes: Mugs, pens, koozies, spiral notebooks, lanyards, small bags, balsa wood airplanes, flying discs and pins.	
269										Negotiation years more regularly stocked items used	
270										Items ordered specifically for Negotiations will be recorded in Negotiation expenses	
271											
272											
273	Electronic & other Promotion	1,500	260	1,500	1,728	1,500	-	1,500		Facebook ads and press releases	
274											
275	SPOTLITE	145,000	131,032	145,000	152,405	160,000	184,679	185,000		Monthly SPOTLITE paper, supplies and zip code sorting through outside vendors. SPOTLITE APP	
276	Postage, paper, sorting										
277											
278	Membership Meetings	28,000	1,301	28,000	11,664	28,000	35,891	35,000		CR/AR and other district meetings	
279										Meetings between staff & members includes	
280										presentations at SPEEA offices and in the workplace	
281										(i.e. SPEEA 101, open enrollment, retirement...)	
282								8,000	[NW-C]	District Activity Food/snack events	
283				96			118	-	[MidW-C]	MidW All member meetings	
284										AR recognition events	
285											
286	Temporary medical insurance	-	-	-	-	-	-	-		program completed 12/31/2014	
287											
288	Membership Activities	-	-	-	-	-	-	-			
289			64	-	-	-	110	1,500		Membership Activities, general	
290			-	7,900	270	-	1,100	3,100	[NW-C]	NW MAC: Events (Fishing, SantaDay, PumkinDay, event prizes for Hardship Fund)	
291			150	2,350	-	-	4,214	-	[NW-C]	NW New Hire	
292				1,700	-	-	-	3,850	[NW-C]	NW New Hire/Young Members (Picnic, Bowling night, Happy Hour, Hike; rock climbing)	
293				1,100	-	-	-	-	[NW-C]	NW ACT: Workers Memorial Event & Commemorative Plaques	
294				1,200	270	-	1,100	1,100	[NW-C]	NW WAC: Soccer & Roller Derby	
295				-	35	-	481	600	[NW-C]	NW Movie Night (includes all committees)/Book Clubs in Subscriptions & Books	
296				-	-	-	-	1,400	[NW-C]	NW Open House	
297				-	-	-	-	-	[NW-C]	NW Battle of the Bands (Joint with IAM)	
298				-	-	-	-	-	[MidW-C]	MidW Win-win cards	
299				-	11,300	-	-	10,000	[MidW-C]	MidW MAC: Wind Surge, BotanicaGardens, Bowling w/Santa	
300				-	3,500	-	-	3,500	[MidW-C]	MidW Family Festival	
301				-	-	-	-	3,000	[MidW-C]	MidW Young Professional (1-off site, 1- Top Golf)	
302				-	500	-	-	-	[S-C]	SPEEA Diversity Committee - Museum Tours	
303				-	500	-	-	400	[S-C]	SPEEA Movie Night (includes all committees)	
304											
305											
306	Training and Leadership conference	-	-	-	-	-	-	-			
307	Council Convention	25,000	-	26,000	1,636	25,000	17,632	25,000	[S-C]	Council Convention Events planned to be in person June 2023	
308	Leadership Conference	25,000	10,421	38,000	33,772	40,000	56,984	40,000	[S-C]	Leadership Conference	
309	Travel Costs	-	-	35,000	-	40,000	29,750	40,000	[S-C]	Conference/Convention travel	
310	and other training	-	-	150	-	-	-	150	[S-C]	SPEEA Leadership Development & Trg Committee	

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	A	AV	AW	AY	AZ	BB	BC	BE	BG	BI	BJ
1	2021-22		2022-23		2023-24		Proposed				
2	Budget	Actual	Budget	Actual	Budget	Projected FYE 03/31/24	Budget				
3	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25				
311			1,500		-		1,500	[S-C]	SPEEA Diversity workshops (WSLC)		
312							750	[S-C]	SPEEA Organizational Planning		
313			250		-		250	[NW-C]	NW Safety & Wellness committee- attend virtual S&W events		
314		-	4,600	-	-	-	5,200	[NW-C]	NW WAC trainings (Summer, Food for Thought)		
315											
316											
317	20,000	1,900	20,000	51	7,500	7,526	17,000		General Training, provided by Executive Board		
318									Includes: CR & AR training, RONR, AFL-CIO Young Workers Next up Conference (NW & MidW),		
319									Labor Notes (NW & MidW), Emerging Leaders Conference, and other approved training.		
320									Training budgeted herein rather than council budgets.		
321											
322	Staff training & education		10,000	2,375	10,000	9,625	12,500	11,568	24,375	Contin. Ed., professional development and related fees & licenses	
323	Includes professional affiliation								Combine staff training		
324									Harvard Labor Union program (unlikely for 2023, expected for 2024)		
325									Certified Employee Benefits Specialist training		
326											
327	Contract Administration Misc.		3,000	239	3,000	1,557	3,000	197	3,000	Staff support of Contract and related issues	
328	grievance, lunches, parking.								labor/management meetings		
329											
330	Staff travel & remote support		15,000	329	15,000	10,943	15,000	30,557	30,000	Additional expenses incurred for travel and travel related	
331	travel expenses for other than specific purposes								expenses to support the bargaining units with distance from SPEEA offices		
332											
333	TOTAL TRAINING, SUPPORT & SERVICES		312,500	168,541	401,650	257,552	371,100	512,785	538,775		
334											
335	AFFILIATE COSTS:										
336											
337	Per Cap Dues										
338	IFPTE, per cap dues		1,118,723	1,126,376	1,152,200	1,209,547	1,230,822	1,313,596	1,346,353	IFPTE - \$6.67 /month/member and Agency fee payer	
340											
341	State Organizations, per cap dues										
342	Washington State		148,896	140,018	148,896	152,308	148,896	167,739	173,200	[NW-C] \$1.00/member	
343											
344	Kansas State AFL-CIO		8,795	8,162	8,795	8,186	8,795	8,740	9,979	[MidW-C] \$1.05/member	
345											
346	Oregon AFL-CIO		-	-	-	-	-	-	-	[NW-C]	
347	Central States IFPTE		550	-	550	-	550	-	-	[MidW-C]	
348											
349	Local Organizations, per cap dues										
350	King County		44,132	41,339	44,132	43,627	44,132	51,926	64,964	[NW-C] \$0.85/member	
351	LA County		522	731	522	860	522	967	612	[NW-C] \$0.75/member	
352	NW Oregon		480	502	480	529	480	593	967	[NW-C] \$0.45/member	
353	Pierce County		3,000	2,935	3,000	3,115	3,000	3,410	3,558	[NW-C] \$0.50/member	
354	Snohomish County		36,126	33,894	36,126	37,941	36,126	41,771	43,128	[NW-C] \$0.50/member	
355	Spokane County		133	139	133	55	133	-	-	[NW-C] \$0.65/member	
356	Wichita-Hutchinson		7,120	6,607	7,120	6,627	7,120	7,075	8,078	[MidW-C] \$0.85/member	
357											

SPEEA Budget FY 2025

	A	AV	AW	AY	AZ	BB	BC	BE	BG	BI	BJ
1	2021-22		2022-23		2023-24		Proposed				
2	Budget	Actual	Budget	Actual	Budget	Projected FYE 03/31/24	Budget				
3	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25				
358	Conventions and activities										
359	State & Local Conventions										
360	25,000	16,901	-	-	-	-	75,000			2024 IFPTE Convention delegates, staff & ED	
361										& misc. costs includes sponsorship/ads	
362	1,000	-	1,000	2,863	1,000	-	1,000			IFPTE support	
363		-	-	-	-	-	-		[S-C]	SPEEA: Diversity - NAACP Conference	
364		-	5,000	-	-	-	-		[S-C]	SPEEA: Diversity - Out & Equal Summit	
365			800		-	-	-		[S-C]	SPEEA: Diversity - Out & Equal Local (Seattle)	
366					-	-	-		[S-C]	SPEEA: Diversity - APALA bi-annual convention	
367					-	-	-		[S-C]	SPEEA: Diversity - LCLAA convention	
368		133		1,080	-	1,231	-		[S-C]	SPEEA: Diversity -	
369		1,745	10,371	4,198	-	9,604	1,166		[NW-C]	Washington State (annual and legislative)	
370		-	8,860	-	-	3,989	8,420		[NW-C]	NW CLUW Events (NEBs and Conventions)	
371											
372		-		(177)	-	-	-		[MidW-C]	MidW: Central States IFPTE (3) 1st & 3rd Qs	
373		679	1,250	1,545	-	1,934	1,250		[MidW-C]	MidW: Kansas State AFL-CIO Workforce summit	
374					-	-	-		[MidW-C]	MidW: Kansas State AFL-CIO	
375			300		-	-	300		[MidW-C]	MidW: Wichita/Hutch Labor Fed Delegate	
376					-	-	-		[MidW-C]	MidW: AFL-CIO Community Services Conference	
377					-	-	-		[MidW-C]	MidW: Kansas AFL/CIO bi annual (5)	
378											
379	Labor Support										
380	7,500	7,570	7,500	3,563	7,500	600	7,500			Allocated to support other labor organizations & causes	
381										Reduced for 2023/24 for budget concerns, normally budget \$15,000	
382											
383		-	1,000	-	-	-	1,000		[S-C]	SPEEA Council Labor support activities and donations (APRI & APALA banquets)	
384		500	1,000	-	-	1,000	1,000		[NW-C]	NW Council Labor Support items, MLK Labor Day Picnic	
385		5,000	5,000	5,000	-	5,000	5,000		[MidW-C]	MidW Council Labor Support items	
386											
387	AFFILIATE COSTS	1,401,976	1,393,229	1,444,035	1,480,863	1,489,076	1,619,174	1,752,475			
389	BUILDINGS & CAPITAL EQUIPMENT:										
390	Equipment Purchases										
391										- building reserves available, no amounts budgeted	
392										Building Reserve balances total 01/31/2024	6,696,249
393											
394										2024/25 potential items include:	
395										- new projector and other necessary components to get Hybrid working proper	
396										- office equipment: folder/insertor, copy machines,	
397											
398											
399											
400	TOTAL BUILDING RESERVES	-	-	-	-	-	-	-			