

December 3, 2025

NW25-030

TO: Northwest Council Delegates

FROM: Northwest Council Officers

SUBJECT: Pre-Submitted New Business: Proposed FY2027 Budget for Northwest Region Council

BACKGROUND: SPEEA Northwest Policy and Procedure, Section II: Subsection C requires the Northwest Council shall establish a proposed annual budget for the operation of the Northwest Council, including all Northwest Council committees as well as the Council itself, and funds for travel of Council Members who work more than 50 statute miles from the Council meetings to a reasonable number of Council meetings.

It also requires the Council Officers shall review all Council input and submit a proposed Council budget for that fiscal year to the Council for approval, at the December Council Meeting.

The Northwest Council Officers have reviewed the requests submitted and submits the proposed Northwest Council budget for your approval.

MOTION: It is moved that THE NORTHWEST COUNCIL APPROVE THE PROPOSED FY2027 NORTHWEST COUNCIL BUDGET AND SUBMIT THE PROPOSED BUDGET TO THE SPEEA EXECUTIVE BOARD FOR CONSIDERATION AND INCORPORATION INTO THE SPEEA BUDGET.

NW 25-030 Proposed NW Council FY2027 Budget April 1, 2026 - March 31, 2027							FY2027 ESTIMATE: \$103,700.00 (88.1% of FY2026 / 97.4% of FY2025) Compensated Hours, Per Cap Expenses, & Food At Committee Mtgs/Picnic/Banquet Must Be <u>Shown</u> , But Are Not <u>Charged</u> Against This Budget (Shaded in Gray)			Assoc. 'Ref Only' Costs for FY2026	
Item #	Sort	Description	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 PROPOSAL	Change vs FY 2026 (\$)	Change vs FY 2026 (%)	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)	\$7,500.00	\$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)	\$0.00	\$1,100.00	\$1,100.00	\$1,700.00	\$1,700.00	\$0.00	0.0%	Maintain 'in-person' Guest Night	
1.2.2	11	NW Guest Night Facility (Teamsters Hall)	\$0.00	\$1,100.00	\$1,100.00	\$1,600.00	\$1,600.00	\$0.00	0.0%	Maintain 'in-person' Guest Night	
1.2.3	12	NW Guest Night Appreciation Awards	\$979.00	\$1,000.00	\$1,000.00	\$300.00	\$300.00	\$0.00	0.0%	Recognition awards for Guest Night	
1.2.st	13	NW Guest Night Subtotal	\$979.00	\$3,200.00	\$3,200.00	\$3,600.00	\$3,600.00	\$0.00	0.0%		
	14										
1.4.2	15	NW Open House	\$0.00	\$1,400.00	\$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	\$1,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.0%	For reps outside the Puget Sound area (Portland)	
1.6.0	17	NW Movie Nights (All)	\$800.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%	Movie budget shared across committees	
1.0.st	18	Subtotal of All General	\$2,779.00	\$8,100.00	\$28,100.00	\$28,500.00	\$28,500.00	\$0.00	0.0%		
	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 8, 10 heads)	\$8,680.00	\$8,680.00	\$8,680.00	\$7,893.00	\$12,100.00	\$4,207.00	53.3%	10 Delegates	
2.2.2	25	WSLC Legislative Conference (Feb; 3 heads)	\$1,691.00	\$1,691.00	\$1,165.50	\$1,700.00	\$1,400.00	-\$300.00	-17.6%	4 Delegates \$1,400; 5 Reception \$500	
2.2.3	26	MLKLC Labor Day Picnic	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.0%	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.2.6	29	WSLC Cope	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	5 Delegates	
2.2.7	30	Oregon AFL-CIO Convention	--	--	--	--	\$2,420.00	\$2,420.00	0.0%	2 Delegates	
2.2.st	31	Subtotal	\$11,371.00	\$10,371.00	\$10,845.50	\$10,593.00	\$16,920.00	\$6,327.00	59.7%		
2.3.0	32	NW Legislative & Public Affairs Committee									
2.3.1	33	Tax Incentive Accountability Lobbying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.3.2	34	Meet Your Elected Officials Event (Olympia	\$0.00	\$0.00	\$400.00	\$3,000.00	\$3,000.00	\$0.00	0.0%	Include \$3,000.00 to account for Olympia days	
2.3.3	35	Meetings with state and local legislators	\$360.00	\$360.00	\$360.00	\$360.00	\$500.00	\$140.00	38.9%		
2.3.4	36	Accountability NW (Donation)	--	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%		
2.3.5	37	Washington Policy & Budget	--	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.0%		
2.3.6	38	Economic Opportunity Institute	--	\$0.00	\$3,750.00	\$1,000.00	\$1,000.00	\$0.00	0.0%		
2.3.7	39	NW Sound Alliance	--	\$0.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	-100.0%	Sound Alliance funding moved to NW Council Community Participation then zeroed	
2.3.8	40	WSLC Legislative Reception	--	--	--	\$500.00	\$1,250.00	\$750.00	150.0%		
2.3.9	41	Legislative Reception in Olympia	--	--	--	\$3,750.00	\$3,750.00	\$0.00	0.0%		
2.3.1	42	SPEEA Lobby Day Incentive/Swag	--	--	--	--	\$1,000.00	\$1,000.00	0.0%		
2.3.st	43	Subtotal	\$360.00	\$2,360.00	\$10,510.00	\$14,610.00	\$12,500.00	-\$2,110.00	-14.4%		
2.4.0	44	NW Membership Activities Committee									
2.4.1	45	Golf Tournament	\$4,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Estimate 80 members; NW Council decided \$2,000 for driver/putting event - finally zeroed	
2.4.2	46	Family Fishing Event	\$1,000.00	\$500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	Approximately 4 events	
2.4.3	47	Golf, Portland	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.4.4	48	Santa Day	\$400.00	\$400.00	\$500.00	\$500.00	\$550.00	\$50.00	10.0%	No. of events 2, est. attendance 10-25 families/hall	
2.4.5	49	Hot Dog Feed / District Activity Feeds	\$1,000.00	\$1,000.00	\$8,000.00	\$5,000.00	\$0.00	-\$5,000.00	-100.0%	NW Council decided District Feeds fall under Negotiations account	
2.4.6	50	Family Pumpkin Decorating Day	\$300.00	\$300.00	\$500.00	\$500.00	\$1,050.00	\$550.00	110.0%	No. of events 2, est. attendance 10-25 families/hall	
2.4.7	51	Mariners merchandise gift cards @\$10	--	\$1,000	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.4.8	52	Family Social Networking Event	--	--	\$7,000.00	\$0.00	\$0.00	\$0.00	0.0%	Approximately \$1,500/event	
2.4.9	53	Game Night (ex. McMenamins)	--	--	--	\$3,000.00	\$3,000.00	\$0.00	0.0%	Created by extracting gaming events from line 2.4.8 Family Social Networking Event	
2.4.1	54	Day at the Zoo	--	--	--	\$2,400.00	\$1,800.00	-\$600.00	-25.0%	Odd years - \$900.00 for south end + \$900.00 Portland; even years \$900.00 for north end	
2.4.1	55	Event Prizes to Support Hardship Fund	--	--	\$600.00	\$600.00	\$600.00	\$0.00	0.0%	Funds raffle prizes at MAC events to support the Hardship Fund - gambling license	
2.4.1	56	Hockey Tickets / Sports Games	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
2.4.1	57	Ice, Roller Putt Putt Golf, Bowling Family	--	--	--	--	\$2,700.00	\$2,700.00	0.0%	\$900.00 for each region (north, south, Portland)	
2.4.1	58	Professional Portrait/Networking Event	--	--	--	--	\$200.00	\$200.00	0.0%	Snacks at SPEEA Hall	
2.4.st	59	Subtotal	\$7,900.00	\$7,400.00	\$18,100.00	\$14,000.00	\$11,900.00	-\$2,100.00	-15.0%		
2.5.0	60	NW Women's Advocacy Committee									
2.5.1	61	CLUW Convention (alternating years)	\$7,260.00	\$0.00	\$6,820.00	\$0.00	\$0.00	\$0.00	0.0%	CLUW events throughout year, send 3 members to events annually, CLUW membership	

NW 25-030 Proposed NW Council FY2027 Budget April 1, 2026 - March 31, 2027							FY2027 ESTIMATE: \$103,700.00 (88.1% of FY2026 / 97.4% of FY2025) Compensated Hours, Per Cap Expenses, & Food At Committee Mtgs/Picnic/Banquet Must Be Shown, But Are Not Charged Against This Budget (Shaded in Gray)			Comp Hrs, Food, etc.
Item #	Sort	Description	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 PROPOSAL	Change vs FY 2026 (\$)	Change vs FY 2026 (%)	
2.5.2	62	CLUW National Executive Board (2 Members)	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	-\$1,600.00	-100.0%	Combined with line 2.5.1
2.5.3	63	SIUW Summer School (4 Members, Summer)	\$4,600.00	\$5,200.00	\$5,200.00	\$5,200.00	\$8,500.00	\$3,300.00	63.5%	3 to 4 members. Note: Attendance is limited to those who identify as women & non-binary
2.5.4	64	Self Defense Classes	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4,400.00	\$2,400.00	120.0%	(Assumed 10% tax in addition to fees) Update to have intro and advanced class, need to
2.5.5	65	Advocacy/Educational events such as: Child Care, How to Lobby State / Nat'l legislators,	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00	-100.0%	Haven't been able to use it in several years, if find a good event we will ask for special funding
2.5.6	66	WAC Book club / Movie night (& panel discussion)	\$400.00	\$400.00	\$550.00	\$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). Additional funds for food at both halls. ACTION: update if 2025
2.5.7	67	Seattle Storm (Basketball)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Funds moved to Reign and Roller Derby
2.5.8	68	Seattle Reign (Soccer)	\$600.00	\$800.00	\$800.00	\$800.00	\$0.00	-\$800.00	-100.0%	sold 67 tickets in 2022, 41 of 72 available in 2023 (high engagement); Combined with line item 2.5.10
2.5.9	69	Roller Derby	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	-\$300.00	-100.0%	Combined with line item 2.5.10
2.5.1	70	Women's Professional Sports	--	--	--	--	\$1,200.00	\$0.00	0.0%	subsidize tickets for bout attendance, schedule is not out much in advance
2.5.st	71	Subtotal	\$17,960.00	\$9,700.00	\$18,270.00	\$11,450.00	\$14,650.00	\$3,200.00	27.9%	
2.6.0	72	NW Action Communication Taskforce /								
2.6.1	73	Conference fees for Washington & Oregon	--	--	--	\$12,000.00	\$0.00	-\$12,000.00	-100.0%	Send 10 attendees (600/person) * Committee converts to BUNS in 2026
2.6.2	74	Local Workshops - Labor Notes / WA LERC	--	--	--	\$400.00	\$0.00	-\$400.00	-100.0%	40 online spots at \$10.00 * Committee converts to BUNS in 2026
2.6.3	75	Book - Secrets of a Successful Organizer	--	--	--	\$600.00	\$0.00	-\$600.00	-100.0%	50 books at \$12.00 * Committee converts to BUNS in 2026
2.6.4	76	Books - Picket Line	--	--	--	\$650.00	\$0.00	-\$650.00	-100.0%	50 books at \$13.00 * Committee converts to BUNS in 2026
2.6.5	77	Book - No Contract, No Peace	--	--	--	\$885.00	\$0.00	-\$885.00	-100.0%	50 books at \$17.70 * Committee converts to BUNS in 2026
2.6.st	78	Subtotal	\$0.00	\$0.00	\$0.00	\$14,535.00	\$0.00	-\$14,535.00	-100.0%	
2.7.0	79	NW New Hire and Young Members								
2.7.1	80	Golden Gardens Picnic	\$900.00	\$900.00	\$900.00	\$950.00	\$1,200.00	\$250.00	26.3%	Previous event increased to \$1,100 through Eboard approval. Added additional \$100 for
2.7.2	81	Misc. Social Event	\$650.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	0.0%	This item was zeroed in FY2026 because it was too general and did not follow Dept. of
2.7.3	82	Bowling Night	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%	
2.7.4	83	New Hire Hike	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%	
2.7.5	84	Misc. Social Event (Fall); Happy hours/gaming	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.0%	
2.7.6	85	Rock Climbing	\$700.00	\$564.00	\$500.00	\$800.00	\$800.00	\$0.00	0.0%	
2.7.7	86	Flatstick pub	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%	
2.7.8	87	Happy Hour Events / Game Nights	\$0.00	\$0.00	\$0.00	\$550.00	\$850.00	\$300.00	54.5%	
2.7.9	88	SPEEA 101	--	--	--	\$400.00	\$0.00	-\$400.00	-100.0%	May fall under negotiation prep
2.7.1	89	Interns start and end luncheon	--	--	--	\$400.00	\$400.00	\$0.00	0.0%	
2.7.1	90	Quarterly Picnics	--	--	--	--	\$1,200.00	\$0.00	0.0%	April / May-June / July-August / September-August
2.7.1	91	New Hire Member Education Events	--	--	--	--	\$400.00	\$0.00	0.0%	New hire focused education, outside of normal member education
2.7.st	92	Subtotal	\$4,050.00	\$3,714.00	\$3,650.00	\$4,400.00	\$6,150.00	\$1,750.00	39.8%	
2.8.0	93	NW Safety and Wellness Committee								
2.8.1	94	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	95	Subtotal	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	-\$250.00	-100.0%	
2.st	96	Subtotal of All Committee Requests (w/o Labor Delegates)	\$30,270.00	\$23,424.00	\$50,780.00	\$59,245.00	\$45,200.00	-\$14,045.00	-23.7%	
	97									
4.0	98	Community Participation								
4.0.1	99	Educational STEM grants	\$30,000.00	\$27,600.00	\$27,600.00	\$30,000.00	\$30,000.00	\$0.00	0.0%	
4.0.2	100	NW-Sound Alliance Donation/Dues	\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Sound Alliance doesn't have strongly held goals so waste of SPEEA's money; no focals
4.0.3	101	Economic Opportunity Institute Donation	\$3,500.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
4.0.4	102	All Other Community Donations	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
4.0.5	103	Washington Fair Trade Coalition Donation	\$0.00	\$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.
4.0.6	104	League of Women Voters Donation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	removed per L&PA Committee email 10/27/20
4.0.7	105	Puget Sound Advocates for Retirement Action Donation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
4.0.8	106	Oregon Fair Trade Donation	\$0.00	\$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.
4.0.9	107	Puget Sound Washington Health Alliance Donation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	Removed per L&PA Committee email 10/27/20
4.1.0	108	American Red Cross, Snohomish, Real Heroes Breakfast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
4.1.1	109	United Way, Spirit of Snohomish County Breakfast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
4.st	110	Subtotal of All Community Partic.	\$38,580.00	\$35,350.00	\$27,600.00	\$30,000.00	\$30,000.00	\$0.00	0.0%	
	111									
5	112	Labor Support								

NW 25-030 Proposed NW Council FY2027 Budget April 1, 2026 - March 31, 2027										FY2027 ESTIMATE: \$103,700.00 (88.1% of FY2026 / 97.4% of FY2025) 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 FY2026 Comp Hrs, Food, etc.
Item #	Sort	Description	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 PROPOSAL	Change vs FY 2026 (\$)	Change vs FY 2026 (%)	Comments	
5.1	113	PCCLC/United Way, Beckendorf Scholarship Bowling Donation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.2	114	Pacific Northwest Labour History Association Donation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
5.st	115	Subtotal of All Labor Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
	116										
	117	TOTAL NW COUNCIL BUDGET: Does not include Labor Delegates Committee	\$71,629	\$66,874	\$106,480	\$117,745.00	\$103,700.00	-\$14,045	-11.9%	Change between FY2027 and FY2026 and percent difference	
	118							-\$2,780	-2.6%	Change between FY2027 and FY2025 and percent difference	
	119										
Additional Expenses Not Charged Against The NW Council Budget: ESTIMATED (FY 2024 LESS 8%) These Expenses Are Reported In Our Budget, But Are Not Charged Against Our Budget TBD											
6.1	121	WA State (\$1.00 per person per month)	\$141,789.00	\$130,445.00	\$130,445.00	\$130,445.00	\$130,445.00	\$0.00	0.0%	Not charged to NW Council budget	
6.2	122	MLK Labor Council (\$0.65 per person per month)	\$41,905.50	\$38,554.00	\$38,554.00	\$38,554.00	\$38,554.00	\$0.00	0.0%	Not charged to NW Council budget	
6.3	123	Snohomish County Labor Council (\$0.50 per person per month)	\$35,082.75	\$32,276.00	\$32,276.00	\$32,276.00	\$32,276.00	\$0.00	0.0%	Not charged to NW Council budget	
6.4	124	Pierce County Central Labor Council (\$0.50 per person per month)	\$2,953.50	\$2,718.00	\$2,718.00	\$2,718.00	\$2,718.00	\$0.00	0.0%	Not charged to NW Council budget	
6.5	125	Northwest Oregon AFL-CIO (\$0.45 per person per month)	\$749.93	\$690.00	\$690.00	\$690.00	\$690.00	\$0.00	0.0%	Not charged to NW Council budget	
6.6	126	LA County Labor Council (\$0.67 per person per month)	\$502.86	\$463.00	\$463.00	\$463.00	\$463.00	\$0.00	0.0%	Not charged to NW Council budget	
6.7	127	Spokane Regional Labor Council (\$0.65 per person per month)	\$140.40	\$129.00	\$129.00	\$129.00	\$129.00	\$0.00	0.0%	Not charged to NW Council budget	
6.st	128	Subtotal	\$223,124	\$205,275	\$205,275	\$205,275	\$205,275	\$0.00			