

CHEMICAL MANUFACTURERS ASSOCIATION

HISTORY OF PROGRAM EXPENSES

Approved Fiscal Year 1995/96 Budget

CMA 054446

**CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET - HISTORY OF PROGRAM EXPENSES**

	FY 91/92 Audited Results	FY 92/93 Audited Results	FY 93/94 Audited Results	FY 94/95 Projected Results	FY 95/96 Approved Budget
COMMUNICATIONS DEPARTMENT:					
Media Communications	\$ 1,330,700	\$ 1,612,300	\$ 0	\$ 0	\$ 0
Targeted Issue & Member Communication	1,189,600	961,400	0	0	0
DEPARTMENTAL TOTAL:	\$ 2,520,300	\$ 2,573,700	\$ 2,653,800	\$ 2,517,400	\$ 2,937,900
RESPONSIBLE CARE® DEPARTMENT:					
Responsible Care® Initiative	\$ 1,111,900	\$ 1,003,800	\$ 1,036,200	\$ 1,161,500	\$ 1,352,200
DEPARTMENTAL TOTAL:	\$ 1,111,900	\$ 1,003,800	\$ 1,036,200	\$ 1,161,500	\$ 1,352,200
REGULATORY AFFAIRS DEPARTMENT:					
Office of VP and Policy Analysis	\$ 0	\$ 791,500	\$ 0	\$ 0	\$ 0
Distribution Safety, Economics & Emergency Response	666,700	452,300	0	0	0
Responsible Care® Distribution Code	79,200	393,000	0	0	0
Clean Air Programs	1,027,100	562,500	0	0	0
Water	329,300	361,700	0	0	0
Groundwater (Including SDWA)	20,200	0	0	0	0
Hazardous Waste Management (RCRA)	343,700	504,500	0	0	0
Hazardous Waste Cleanup (Superfund)	316,000	294,100	0	0	0
Pollution Prevention Program	306,000	31,700	0	0	0
Responsible Care® Pollution Prevention Code	73,900	401,200	0	0	0
Toxics Use Reduction (TUR)	0	63,800	0	0	0
Product Stewardship and TSCA	489,300	380,300	0	0	0
Responsible Care® Product Stewardship Code	0	96,100	0	0	0
Risk Assessment, Risk Management	831,600	594,900	0	0	0
Public and Occupational Health	498,800	375,500	0	0	0
Responsible Care® Employee Health & Safety Code	0	49,900	0	0	0
Public and Occupational Safety	234,400	116,100	0	0	0
Responsible Care® CAER Code	183,100	172,600	0	0	0
Engineering & Operations	277,800	318,300	0	0	0
Responsible Care® Process Safety Code	0	162,600	0	0	0
DEPARTMENTAL TOTAL:	\$ 5,677,100	\$ 6,122,600	\$ 6,304,600	\$ 6,346,500	\$ 6,627,100
FEDERAL GOVERNMENT RELATIONS DEPARTMENT:					
Economic Advocacy & Analysis	\$ 520,000	\$ 536,500	\$ 0	\$ 0	\$ 0
Taxation	253,200	180,700	0	0	0
Energy & Petrochemical Feedstocks	140,200	203,100	0	0	0
International Trade	229,800	215,600	0	0	0
International Affairs	334,000	336,200	0	0	0
Federal Legislative Advocacy & Coalitioning	1,868,100	1,908,700	0	0	0
Grassroots Program	409,600	404,200	0	0	0
Political Activities Program	48,600	97,000	0	0	0
DEPARTMENTAL TOTAL:	\$ 3,803,500	\$ 3,882,000	\$ 3,962,000	\$ 3,971,200	\$ 4,320,800
STATE AFFAIRS DEPARTMENT:					
State Legislative & Regulatory Advocacy	\$ 1,164,600	\$ 1,099,300	\$ 0	\$ 0	\$ 0
Federation of State Chemical Associations	1,177,200	1,063,800	0	0	0
State Initiatives Program	N/A	TAB #4	TAB #4	TAB #4	TAB #4
DEPARTMENTAL TOTAL:	\$ 2,341,800	\$ 2,163,100	\$ 2,367,800	\$ 2,306,500	\$ 2,448,500
OFFICE OF GENERAL COUNSEL:					
Staff and Related Legal Services	\$ 2,102,600	\$ 2,229,100	\$ 0	\$ 0	\$ 0
Third-Party Subpoena Response & Defendant Litigation	352,600	279,200	0	0	0
Outside Purchased Services	1,204,200	1,284,200	0	0	0
Intellectual Property	22,500	27,600	0	0	0
DEPARTMENTAL TOTAL:	\$ 3,681,900	\$ 3,820,100	\$ 3,839,300	\$ 3,962,300	\$ 3,992,400
UNALLOCATED MANAGEMENT AND SUPPORT:					
Executive Coordination and Support	\$ 1,787,400	\$ 2,565,000	\$ 0	\$ 0	\$ 0
Meetings and Conventions	347,900	366,000	0	0	0
Accounting and Finance	693,200	839,400	0	0	0
Business Services	356,200	385,300	0	0	0
Computer and Information Service	843,400	986,400	0	0	0
Printing and Distribution	424,500	434,000	0	0	0
UNALLOCATED SUPPORT TOTAL:	\$ 4,452,600	\$ 5,576,100	\$ 4,728,000	\$ 5,193,400	\$ 5,644,200
TECHNICAL SERVICES & OUTREACH SUPPORT:					
	\$ 95,300	N/A	N/A	N/A	N/A
TOTAL EXPENSES:	\$ 23,684,400	\$ 25,141,400	\$ 24,891,700	\$ 25,458,800	\$ 27,323,100
REVENUE:					
Membership Fees	\$ 22,292,300	\$ 21,683,400	\$ 23,613,400	\$ 24,195,000	\$ 26,600,000
Investment Revenue & All Other	2,031,600	1,782,000	3,421,300	1,869,200	1,723,100
TOTAL GENERAL REVENUE:	\$ 24,323,900	\$ 23,465,400	\$ 27,034,700	\$ 26,064,200	\$ 28,323,100
CONTRIBUTION TO (Use of) RESERVES	\$ 639,500	\$ (1,876,000)	\$ 2,143,000	\$ 605,400	\$ 1,000,000