

**CHEMICAL MANUFACTURERS ASSOCIATION
PRELIMINARY BUDGET
FOR THE FISCAL YEAR
June 1, 1994 to May 31, 1995
(Workbook #2 of 2)**



CHEMICAL
MANUFACTURERS
ASSOCIATION

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Washington, D.C. 20037 Telex 89617 (CMA WSH)

CMA 053759

CHEMICAL MANUFACTURERS ASSOCIATION
PROGRAM DETAIL
Projected FY 93/94 Results, Preliminary FY 94/95 Budget

VINYL CHLORIDE PANEL

PROGRAM DESCRIPTION:

The Vinyl Chloride Panel formed in 1971 to develop and assess health effects data on vinyl chloride monomer through animal research and epidemiologic studies. In 1991, the Panel shifted its focus to promoting greater safety in the transportation and handling of the chemical.

Industry Positions are being analyzed, developed or advocated regarding:

- Organizes and operates the Vinyl Chloride Emergency Response Network (VCNet), a mutual aid network among Panel member companies for response to distribution incidents involving vinyl chloride.
- Develops educational materials such as the Vinyl Chloride Safety Awareness Training Manual.
- Sponsors vinyl chloride safety training workshops for emergency response personnel of fire departments, rescue squads, contractors, manufacturing plants, railroads and communities.
- Advocates the interest of vinyl chloride manufacturers before federal and international regulatory agencies.

Primary Operational & Economic Challenges to the Chemical Industry Include:

- There could be serious transportation incidences without emergency response network that could lead to catastrophic situations.
- Adverse health effects may continue without proper identification of underlying cause.

Standing or Special Committee:

- CHEMSTAR Policy Committee

PROGRAM RESOURCES AND COSTS:

	FY 92/93 Actual Results	FY 93/94 Projected Results	FY 94/95 Budget Request
BEGINNING FUND BALANCE:	\$ 55,400	\$ 69,800	\$ 79,900
REVENUE:			
• Contributions	85,000	82,500	250,000
• Investment Revenue	2,000	1,700	2,500
• Workshops/Seminars	0	0	0
• Other	0	0	0
Total Revenue:	\$142,400	\$154,000	\$332,400
EXPENSE:			
• Administrative Support	\$ 48,700	\$ 44,000	\$ 66,600
• Administrative Other	6,500	11,300	15,000
• Workshops	0	0	0
• Research	0	0	0
• Consulting	15,900	11,600	15,000
• Legal	1,500	7,200	10,000
• Other	0	0	0
Total Expense:	\$ 72,600	\$ 74,100	\$106,600
ENDING BALANCE:	\$ 69,800	\$ 79,900	\$225,800

CMA 053760

CHEMICAL MANUFACTURERS ASSOCIATION
CHEMSTAR PANELS AND COUNCILS
PRELIMINARY BUDGET
FOR THE FISCAL YEAR
June 1, 1995 to May 31, 1996
(Workbook #3 of 3)

CMA 053761

CHEMICAL MANUFACTURERS ASSOCIATION
PROGRAM DETAIL
Projected FY 94/95 Results, Preliminary FY 95/96 Budget

VINYL CHLORIDE PANEL

PROGRAM DESCRIPTION:

The Vinyl Chloride Panel formed in 1971 to develop and assess health effects data on vinyl chloride monomer through animal research and epidemiologic studies. In 1991, the Panel shifted its focus to promoting greater safety in the transportation and handling of the chemical.

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Standing or Special Committee:

- CHEMSTAR Policy Committee

PROGRAM RESOURCES AND COSTS:

	FY 93/94 Actual Results	FY 94/95 Approved Budget	FY 94/95 Projected Results	FY 95/96 Budget Request
REVENUE:				
• Contributions	\$ 97,400	\$ 250,000	\$ 381,000	\$ 356,000
• Investment Revenue	1,900	2,500	10,000	10,000
• Workshops/Seminars	0	0	0	0
• Other	0	0	0	0
Total Revenue:	\$ 99,300	\$ 252,500	\$ 391,000	\$ 366,000
EXPENSE:				
• Administrative Support	\$ 42,300	\$ 66,600	\$ 82,400	\$ 83,000
• Administrative Other	8,600	15,000	2,600	4,000
• Workshops	0	0	0	0
• Research	0	0	200,000	200,000
• Consulting	13,300	15,000	35,000	36,000
• Legal	5,900	10,000	45,000	36,000
Total Expense:	\$ 70,100	\$ 106,600	\$ 365,000	\$ 359,000
CONTRIBUTION TO (Use of) RESERVE:	\$ 29,200	\$ 145,900	\$ 26,000	\$ 7,000
BEGINNING RESERVE:	69,800	79,900	99,000	125,000
ENDING RESERVE:	\$ 99,000	\$ 225,800	\$ 125,000	\$ 132,000

CMA 053762

CHEMICAL MANUFACTURERS ASSOCIATION
CHEMSTAR PROGRAMS
PRELIMINARY BUDGET
FOR THE FISCAL YEAR
June 1, 1996 to May 31, 1997
(Workbook #3 of 3)

CMA 053763

CHEMICAL MANUFACTURERS ASSOCIATION
PROGRAM DETAIL
FY 94/95 Actual Results, Approved FY 95/96 Budget, Projected FY 95/96 Results,
Preliminary FY 96/97 Budget

VINYL CHLORIDE PANEL

PROGRAM DESCRIPTION:

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Standing or Special Committee:

- CHEMSTAR Policy Committee

PROGRAM RESOURCES AND COSTS:

	FY 94/95 Actual Results	FY 95/96 Approved Budget	FY 95/96 Projected Results	FY 96/97 Budget Request
REVENUE:				
• Contributions	\$ 500,100	\$ 356,000	\$ 672,000	\$ 360,000
• Investment Revenue	10,500	10,000	23,000	28,000
• Workshops/Seminars	0	0	0	0
• Other	300	0	0	0
Total Revenue:	\$ 510,900	\$ 366,000	\$ 695,000	\$ 388,000
EXPENSE:				
• Administrative Support	\$ 76,500	\$ 83,000	\$ 107,400	\$ 133,300
• Administrative Other	5,600	4,000	10,900	13,600
• Research	67,000	200,000	400,000	600,000
• Consulting	17,500	36,000	36,000	60,000
• Legal	15,200	36,000	44,000	40,000
Total Expense:	\$ 181,800	\$ 359,000	\$ 598,300	\$ 846,900
CONTRIBUTION TO (Use of) RESERVE:	\$ 329,100	\$ 7,000	\$ 96,700	\$ (458,900)
BEGINNING RESERVE:	99,000	125,000	428,100	524,800
ENDING RESERVE:	\$ 428,100	\$ 132,000	\$ 524,800	\$ 65,900

CMA 053764