

VINYL INSTITUTE
1991-1992 FISCAL YEAR

	<u>1991-1992</u> <u>Budget</u>	<u>1991-1992</u> <u>Actual</u>	<u>1992-1993</u> <u>Budget</u>
<u>REVENUE AND CORE SUPPORT</u>			
Core Support	\$ 321,187	\$ 320,371	\$ 334,877
VI Assessments	1,455,000	1,446,309	1,575,000
Literature Sales	2,000	6,316	4,000
Interfund Receipts	0	0	0
Total Revenue	<u>\$1,778,187</u>	<u>\$1,772,996</u>	<u>\$1,913,877</u>
<u>EXPENSES</u>			
<u>Indirect Project Costs</u>			
Salaries	\$ 323,870	\$ 295,712	\$ 236,610
Employee Benefits	49,842	55,484	47,322
Temporary Help	0	338	0
Recruiting Costs	0	0	0
Travel	64,000	94,391	75,000
Dues and Subscriptions	1,300	3,619	1,300
Meeting Cost	34,000	38,392	46,000
Office Supplies	12,000	9,267	9,000
Postage and Mailing	10,700	11,217	12,000
Printing	10,000	12,846	10,000
Reports & Literature	0	0	0
Awards and Prizes	2,500	4,238	2,000
Rent	35,777	36,537	28,445
Depreciation	432	439	432
Equipment Rentals	10,500	6,173	5,885
Contributions	0	100	0
Telephone	7,300	7,901	8,500
Sub-Total	<u>\$ 559,721</u>	<u>\$ 576,654</u>	<u>\$ 482,494</u>
<u>Direct Project Costs</u>			
Legal - Retainer	\$ 50,000	\$ 39,422	\$ 92,500
Legal - Expense	40,000	10,471	
Communications	360,000	463,571	375,000
Technical	187,500	197,421	135,000
Pipe Industry Task Force	110,000	129,536	147,000
Electrical Materials Council	85,000	84,732	77,500
Vinyl Packaging Council	75,000	82,790	145,000
Recycling	182,000	120,931	280,000
World Affairs Committee	2,500	0	0
Literature Fulfillment	9,300	0	0
Consultants	54,500	67,276	165,900
Sub-Total	<u>\$1,158,300</u>	<u>\$1,196,150</u>	<u>\$1,417,900</u>
Contingency	50,000		50,000
TOTAL EXPENSE	<u>\$1,768,021</u>	<u>\$1,772,804</u>	<u>\$1,950,394</u>
Income Less Expenses	\$ 10,166	192	

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