CHEMICAL MANUFACTURERS ASSOCIATION

CHLORINE CHEMISTRY COUNCIL

Approved Fiscal Year 1995/96 Budget

CHEMICAL MANUFACTURERS ASSOCIAITON

COMMENTS ON CHLORINE CHEMISTRY COUNCIL

GENERAL BACKROUND AND COMMENTS:

The Chlorine Chemistry Council (CCC) identifies and responds to health, safety and environmental issues that involve chlorine and chlorine derivatives. The CCC develops and implements a proactive, industry supported program promoting the practice and understanding of responsible stewardship for chlorine and chlorine derivatives. The CCC provides a forum to coordinate the efforts of allied organizations to ensure effective use of resources, avoid duplication of effort, and ensure that adequate resources are available to address priority issues.

CCC GOAL: Promote and achieve policies that will benefit the continuing, responsible uses of chlorine and the products of chlorine chemistry.

CCC OBJECTIVES:

- Stewardship - Demonstrate to policymakers and customer industry's commitment to and practice of responsible risk management in the manufacture, use and release of chlorine and chlorine compounds.
- Science - Promote government's use of sound science in the development of any policies affecting chlorine and chlorine-based products.
- Benefits - Create a conducive climate for the continued use of chlorine by creating a better understanding of chlorine's health and safety benefits to society among customers, policymakers and the public.
- Credibility - Establish CCC as the credible and respected source of information and expertise on chlorine and chlorine-related issues.

CCC STRATEGIES:

- Reframe issue as a public policy debate rather than a health and environmental threat.
- Contribute to scientific knowledge about human and environmental health effects associated with chlorine and chlorinated organics.
- Acknowledge and respond to environmental and health concerns.
- Help industry and its customers manage potential health risks associated with chlorine use and publicly communicate stewardship results.
- Mobilize industry employees, retirees, customers, suppliers and plant communities to communicate economic and benefits messages to key audiences.
- Use third-parties to deliver positive, scientifically-based, credible messages about chlorine.
- Educate key media about the health and safety benefits of chlorine, the need for sound science in the development of government policy and the chlorine industry's practice of responsible stewardship.
- Build coalitions of influentials, organizations and individuals to communicate health and safety benefits of chlorine.
- Communicate in an open, consistent manner about chlorine-related issues with key audiences.
- Promote fair, open and objective decision-making based on all relevant data.
- Evaluate quality, effectiveness and efficiency of CCC's efforts.

CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET
FY 93/94 Actual, FY 94/95 Budget and Projected Results
Approved FY 95/96 Budget and Program Costs

CHLORINE CHEMISTRY COUNCIL

REVENUE AND EXPENSES BY LINE ITEM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
REVENUE:				
Participant Contribution	$ 3,615,000	$ 12,644,300	$ 13,582,300	$ 14,000,000
Investment Revenue	'12,000	60,000	212,000	230,000
Sale of Material	3,400	0	11,200	10,500
TOTAL REVENUE:	$ 3,630,400	$ 12,704,300	$ 13,805,500	$ 14,240,500
STAFF AND RELATED EXPENSES:				
Salary & Related Expense	$ 567,600	$ 1,651,000	$ 1,186,900	$ 1,416,700
Administrative Support Direct	275,200	200,000	150,000	200,000
Employee Benefits	117,000	315,800	240,400	343,900
Travel & Staff Training	110,900	310,000	235,900	245,200
Dues, Subscriptions & Publications	2,800	8,000	12,500	15,100
Outside Computer Services	1,500	31,000	13,300	15,900
Meetings & Workshops	43,400	60,000	85,700	91,700
General Printing, Art & Graphics	22,600	7,000	43,100	36,400
Direct Postage, Freight & Delivery	17,400	11,000	57,000	45,700
Direct Supplies & General Office	19,400	36,000	64,900	89,300
Direct Taxes, Insurance	35,500	101,100	98,100	119,500
Rent & Occupancy	0	109,700	143,300	197,300
Common Costs	108,800	360,200	228,900	325,400
Administrative Support Allocated	0	478,600	478,600	685,600
TOTAL:	$ 1,322,100	$ 3,679,400	$ 3,038,600	$ 3,827,700
OUTSIDE PURCHASED SERVICES:				
Printed Publications & Materials	$ 0	$ 50,000	$ 140,000	$ 280,000
Industry Communications	0	147,000	95,000	50,000
Outreach	429,400	1,135,000	1,423,500	1,580,500
Media Relations	273,300	895,000	1,343,000	645,000
Public Opinion Research	59,000	238,000	300,000	170,000
Science & Stewardship Promotion	287,600	915,000	1,231,400	675,000
Advisory Board Support	168,700	340,000	235,000	650,000
Interagency Support	0	300,000	225,000	430,000
Strategic Planning & Counseling	551,200	585,000	705,000	325,000
Federal Legislative Consulting & Coalitioning	29,800	250,000	239,000	195,000
State Legislative Consulting & Coalitioning	33,900	175,000	220,000	275,000
State Regulatory & Legislative Monitoring	0	125,000	100,000	125,000
Grassroots	0	800,000	650,000	650,000
Regulatory, Legislative & Economic Analysis	236,800	3,135,000	2,714,500	3,805,000
Outside Legal Services	34,200	75,000	113,000	160,000
TOTAL:	$ 2,103,900	$ 9,165,000	$ 9,734,400	$ 10,015,500
TOTAL EXPENSES:	$ 3,426,000	$ 12,844,400	$ 12,773,000	$ 13,843,200
CONTRIBUTION TO(USE OF) RESERVE	$ 204,400	$ (140,100)	$ 1,032,500	$ 397,300

AUTHORIZED PERSONNEL	12	22	22	24

TOTAL ESTIMATED LOBBYING COSTS:

Staff and Related Expenses	$ 68,700	$ 343,600
Outside Purchased Services	1,269,850	1,289,700
TOTAL:	$ 1,338,550	$ 1,633,300

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CHEMICAL MANUFACTURERS ASSOCIATION

CHLORINE CHEMISTRY COUNCIL

REVENUE AND EXPENSES BY DEPARTMENT & PROGRAM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
REVENUE:				
Participant Contribution	$ 3,615,000	$ 12,644,300	$ 13,582,300	$ 14,000,000
Investment Revenue	12,000	60,000	212,000	230,000
Sale of Material	3,400	0	11,200	10,500
TOTAL REVENUE:	$ 3,630,400	$ 12,704,300	$ 13,805,500	$ 14,240,500
EXPENSES BY DEPARTMENT & PROGRAM:				
30 - MANAGEMENT OFFICE:				
Staff & Related Expense	$ 1,322,100	$ 3,391,400	$ 2,751,700	$ 3,528,400
Operating Committee Programs	0	1,890,000	893,000	1,400,000
International Programs	0	300,000	225,000	430,000
TOTAL:	$ 1,322,100	$ 5,581,400	$ 3,869,700	$ 5,358,400
31 - SCIENCE & STEWARDSHIP:				
Staff & Related Expense	$ 0	$ 124,000	$ 121,200	$ 117,700
Dioxin	145,200	447,000	833,000	200,000
Naturally Occuring Organochlorine	0	100,000	200,000	175,000
Research	91,600	673,000	665,000	1,705,000
Human Health Issues	0	400,000	300,000	500,000
Science Monitoring/Promotion	287,600	565,000	794,500	150,000
Advisory Boards	168,700	300,000	150,000	500,000
Partnerships & Coalitions	0	40,000	85,000	150,000
Stewardship	0	250,000	236,900	350,000
Advocacy	0	75,000	1,500	0
TOTAL:	$ 693,100	$ 2,974,000	$ 3,387,100	$ 3,847,700
32 - COMMUNICATIONS:				
Staff & Related Expense	$ 0	$ 76,000	$ 85,200	$ 85,000
Outreach	429,400	1,032,000	1,485,500	1,530,500
Media Relations	273,300	895,000	1,343,000	645,000
Public Opinion Research	59,000	238,000	300,000	170,000
Communication Planning & Strategy	551,200	385,000	505,000	125,000
C3 Communications Materials	0	0	80,000	200,000
TOTAL:	$ 1,312,900	$ 2,626,000	$ 3,798,700	$ 2,755,500
33 - FEDERAL GOVERNMENT RELATIONS:				
Staff & Related Expense	$ 0	$ 5,000	$ 7,500	$ 13,700
Federal Legislative Consulting	0	150,000	84,000	95,000
Federal Legislative Coalitioning	29,800	100,000	10,000	100,000
Special Projects	0	0	155,000	30,000
TOTAL:	$ 29,800	$ 255,000	$ 256,500	$ 238,700
34 - ECONOMIC ANALYSIS:				
Staff & Related Expense	$ 0	$ 0	$ 10,700	$ 10,000
Outreach	0	0	0	100,000
Economic Analysis	0	0	100,000	100,000
TOTAL:	$ 0	$ 0	$ 110,700	$ 210,000
35 - GRASSROOTS:				
Staff & Related Expense	$ 0	$ 0	$ 600	$ 0
Grassroots	0	800,000	650,000	650,000
TOTAL:	$ 0	$ 800,000	$ 650,600	$ 650,000
36 - STATE AFFAIRS:				
Staff & Related Expense	$ 0	$ 79,000	$ 59,500	$ 69,700
State Communications Materials	0	50,000	50,000	50,000
State Legislative Consultants	0	100,000	100,000	200,000
State Legislative Coalitioning	33,900	25,000	25,000	25,000
Public Policy Group	0	50,000	95,000	50,000
State Monitoring	0	125,000	100,000	125,000
Special Projects	0	100,000	100,000	100,000
TOTAL:	$ 33,900	$ 529,000	$ 529,500	$ 619,700
37 - LEGAL:				
Staff & Related Expense	$ 0	$ 4,000	$ 2,200	$ 3,200
Outside Legal Services	34,200	75,000	168,000	160,000
TOTAL:	$ 34,200	$ 79,000	$ 170,200	$ 163,200
TOTAL EXPENSES:	$ 3,426,000	$ 12,844,400	$ 12,773,000	$ 13,843,200
CONTRIBUTION TO (USE OF) RESERVES:	$ 204,400	$ (140,100)	$ 1,032,500	$ 397,300

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US OFFICE PRODUCTS

CMA 054407