

**CHEMICAL MANUFACTURERS ASSOCIATION
OFFICE OF THE PRESIDENT, MEMBER SERVICES
AND MEETINGS AND CONVENTIONS**

Approved Fiscal Year 1995/96 Budget

CMA 054421

CHEMICAL MANUFACTURERS ASSOCIATION

COMMENTS ON OFFICE OF THE PRESIDENT, MEMBER SERVICES
AND MEETINGS AND CONVENTIONS

GENERAL COMMENTS AND BACKGROUND:

The section on the opposite page reflects the combination of the reorganized Office of the President, the new Member Services function and the Meetings and Conventions Division. Staffing reflects four in the Office of the President, three in Member Services and four in Meetings and Conventions.

SUMMARY COMMENTS ON FY 1995/96:

The Office of the President, Member Services and Meetings and Conventions reflect a combined FY 1995/96 approved budget of \$1,606,300. Due to the level of changes throughout the Association, it has not been possible to restate FY 1993/94 actual results or the FY 1994/95 Budget to reflect the new structure which is budgeted for FY 1995/96.

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

OFFICE OF THE PRESIDENT, MEMBER SERVICES AND MEETINGS AND CONVENTIONS

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:				
• Annual Meeting (Greenbrier)	\$ 142,400	\$ 180,300	\$ 155,000	\$ 156,200
• Chemical Industry Conference	(800)	20,600	92,500	92,500
TOTAL REVENUE:	\$ 141,600	\$ 200,900	\$ 247,500	\$ 248,700
STAFF AND RELATED EXPENSES:				
Salary & Related Expense	\$ 776,500	\$ 884,000	\$ 1,005,300	\$ 1,056,800
Employee Benefits	275,900	275,000	284,600	311,900
Travel & Staff Training	62,900	40,700	43,100	56,600
Dues, Subscriptions & Publications	4,200	16,100	15,200	16,200
Outside Computer Services	0	0	0	0
Meetings & Workshops	110,900	87,000	100,400	99,700
General Printing, Art & Graphics	3,800	1,900	2,700	1,200
Direct Postage, Freight & Delivery	11,500	15,700	17,500	11,500
Direct Supplies & General Office	5,500	2,900	2,600	2,400
Direct Taxes, Insurance	37,400	52,800	59,200	68,900
Rent & Occupancy	101,500	102,500	151,300	218,100
Common Costs	77,800	80,600	96,000	108,500
Administrative Support to Separate Programs	(313,600)	(211,500)	(357,700)	(430,500)
TOTAL:	\$ 1,154,300	\$ 1,347,700	\$ 1,420,200	\$ 1,521,300
OUTSIDE PURCHASED SERVICES:				
• Member Interaction	\$ 3,400	\$ 0	\$ 3,400	\$ 0
• General Coalition Support	2,500	20,000	20,000	60,000
• General Consulting	44,900	25,000	156,000	25,000
TOTAL:	\$ 50,800	\$ 45,000	\$ 179,400	\$ 85,000
TOTAL EXPENSES:	\$ 1,205,100	\$ 1,392,700	\$ 1,599,600	\$ 1,606,300

AUTHORIZED PERSONNEL	5	4	4	4
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CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET

SUPPLEMENTAL INFORMATION

OUTSIDE PURCHASED SERVICES
LINE ITEM DETAIL

OFFICE OF THE PRESIDENT, MEMBER SERVICES AND MEETINGS AND CONVENTIONS

<u>ACCOUNT NUMBER</u>	<u>LINE ITEM MAJOR</u> <u>LINE ITEM DETAIL</u>	<u>APPROVED FY 95/96 BUDGET</u>
	FEDERAL LEGISLATIVE CONSULTING & COALITIONING	
47130-061	OUTSIDE COALITION	60,000
	REGULATORY, LEGISLATIVE & ECONOMIC ANALYSIS	
69210-061	GENERAL CONSULTING	25,000
TOTALS -OFFICE OF THE PRESIDENT, MEMBER SERVICES AND MEETINGS AND CONVENTIONS		<u>85,000</u>

CMA 054424

