

THE TOBACCO INSTITUTE

1990 PROPOSED BUDGET

INDEX

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October 20, 1989

TI38461319

THE TOBACCO INSTITUTE

1990 BUDGET

	1989		1990		% Change 89 Est vs 90 Budget	
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)		Authorized Positions Requested
Federal Relations Division	\$5,263	\$5,152	15	\$5,637	15	9%
State Activities Division	11,226	12,414	42	12,612	44	2%
Public Affairs Division	15,809	14,086	28	15,452	27	10%
Administration Division	3,941	3,916	21	3,996	21	2%
Operating Budget	36,239	35,568	106	37,697	107	6%
Product Liability Litigation	1,700	800	-	800	-	-
Subtotals	37,939	36,368	106	38,497	107	6%
Public Smoking & Excise Tax Advertising	2,107	2,368	-	-	-	<100%>
Total Budget	\$40,046	\$38,736	106	\$38,497	107	< 1%>

The Tobacco Institute  
 1990 Budget  
 Comparative Analysis  
 (\$000)

	-----1989-----		--1990--		-----Percent Change-----		
	Original Budget	Amended Budget	Estimated Expenditures	Proposed Budget	89 Original vs 90 Budget	89 Amended vs 90 Budget	89 Estimated vs 90 Budget
Federal Relations	\$5,263	\$5,263	\$5,152	\$5,637	7.1%	7.1%	9.4%
State Activities	11,226	11,226	12,414	12,612	12.3%	12.3%	1.6%
Public Affairs	14,759	15,809 <sup>1</sup>	14,086	15,452	4.7%	-2.3%	9.7%
Administration	3,941	3,941	3,916	3,996	1.4%	1.4%	2.0%
Operating Budget	35,189	36,239	35,568	37,697	7.1%	4.0%	6.0%
Product Liability Litigation	1,700	1,700	800	800			
Subtotals	36,889	37,939 <sup>2</sup>	36,368	38,497	4.4%	1.5%	5.9%
Advertising	700	2,107	2,368	0			
Totals	\$37,589	\$40,046	\$38,736	\$38,497	2.4%	-3.9%	-0.6%
Academic Scientific Witnesses		\$1,050 <sup>1</sup>					
Excise Tax Advertising		\$1,407 <sup>2</sup>					
		\$2,457					

10/20/89

TI38461321

THE TOBACCO INSTITUTE

1990 BUDGET

	1989			1990		% Change 89 Est vs 90 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
Federal Relations Division	\$5,263	\$5,152	15	\$5,637	15	9%
State Activities Division	11,226	12,414	42	12,612	44	2%
Public Affairs Division	17,916	16,454	28	15,452	27	< 6%>
Administration Division	5,641	4,716	21	4,796	21	2%
<b>Total Budget</b>	<b>\$40,046</b>	<b>\$38,736</b>	<b>106</b>	<b>\$38,497</b>	<b>107</b>	<b>&lt; 1%&gt;</b>

TTL

850,500

39,347,500.00

The Tobacco Institute  
 Projected 1990 Statement of Funds Statement  
 Assuming Expenditures of \$38,497,000

Payments from Member Companies	Initial Annual Dues	Additional Annual Dues	Total Amount	Percent
Philip Morris	\$887,924	\$14,689,279	\$15,577,203	40.4%
R. J. Reynolds	702,263	11,617,786	\$12,320,049	31.9%
Brown & Williamson	254,153	4,204,615	\$4,458,768	11.6%
Lorillard	186,319	3,082,243	\$3,268,562	8.5%
American (six company share)	154,960	2,482,800	\$2,637,760	6.8%
Liggett & Myers	-0-	-0-	-0-	-0-
U.S. Tobacco	45,217		\$45,217	0.1%
Pinkerton	39,281		\$39,281	0.1%
Conwood	36,539		\$36,539	0.1%
Consolidated Cigar	15,000		\$15,000	0.0%
Helme	11,110		\$11,110	0.0%
Culbro/General Cigar	10,000		\$10,000	0.0%
Middleton	4,011		\$4,011	0.0%
Larus/Edgeworth	3,500		\$3,500	0.0%
Total Payments from Members	<u>\$2,350,277</u>	<u>\$36,076,723</u>	<u>\$38,427,000</u>	<u>99.6%</u>
Interest Income			70,000	0.2%
Totals			<u>\$38,497,000</u>	<u>100.0%</u>
	Prepared:	10/20/89		

The Tobacco Institute

1990 Budget

Summary by Account

Acct Description	Federal Relations Division	State Activities Division	Public Affairs Division	Administrative Division	Total
2800 Staff Compensation	\$1,064	\$2,502	\$1,203	\$1,279	\$6,048
3200 Employee Benefits	288	675	325	346	1,634
3900 Travel	860	793	415	230	2,298
4000 Conferences & Mtgs	-	353	10	140	503
4100 Field Automobiles	-	128	-	-	128
4300 Rent - Space Total	-	160	-	792	952
4600 Other Occupancy Expe	-	17	-	38	55
4700 Furn. Fix., & Equip	18	22	-	353	393
4800 Books & Subscription	-	9	45	7	61
4900 Equip. Rep. & Mainte	-	5	1	173	179
5000 Office Supplies	-	15	11	112	138
5100 Postage & Delivery	17	132	125	97	371
5200 Repro, Print & Draft	20	122	707	167	1,016
5300 Telephone & Telecopy	-	130	-	182	312
5400 Other Office Expense	135	29	84	116	364
5500 Memb. & Staff Train	30	53	28	50	161
5800 Legal Fees	500	632	260	1,200	2,592
6000 Legislative Counsel	2,000	3,199	-	-	5,199
6200 Adv. Space & Promo T	-	-	10	-	10
6600 Business Taxes	-	52	-	45	97
6900 Empl. Recruit & Relo	-	80	-	75	155
7200 Miscellaneous Exp.	-	14	-	-	14
7300 Professional Fees	260	1,994	7,034	80	9,368
7400 Purchased Admin Svcs	10	50	26	23	109
7500 Suprt Tob & Oth Orga	-	682	4,713	-	5,395
7700 Contributions	10	375	-	-	385
8000 Computer Services	35	-	65	496	596
9100 DP Allocation	390	390	390	< 1,170>	-
9300 TITL Admin Alloc	-	-	-	< 35>	< 35>
<b>TOTALS</b>	<b>\$5,637</b>	<b>\$12,613</b>	<b>\$15,452</b>	<b>\$4,796</b>	<b>\$38,498</b>

ISR.SBAA (TYP2)

10/20/89

THE TOBACCO INSTITUTE

1990 BUDGET

TITL

COST CENTER Tobacco Institute Testing Lab No. 2501

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
2800 Staff Compensation	\$ 300,000	\$ 300,000	\$ 318,000 ✓
3200 Employee Benefits	81,000	81,000	85,800 ✓
3900 Travel	7,200	7,200	7,500 ✓
4300 Rent - Space Total	80,500	81,000	85,000 ✓
4600 Other Occupancy Expense	31,800	31,800	33,700 ✓
4700 Furniture, Fixtures & Equipment	102,000	102,000	96,000 ✓
4800 Books & Subscriptions	1,900	1,900	1,900 ✓
4900 Equip. Rep. & Maintenance	29,500	29,500	32,000 ✓
5000 Office Supplies	28,500	28,500	31,000 ✓
5100 Postage & Delivery	1,300	1,300	1,300 ✓
5200 Reproduction, Printing & Drafting	3,800	3,500	3,800 ✓
5300 Telephone & Telecopy	3,900	4,400	5,500 ✓
5400 Other Office Expense	1,500	1,500	1,500 ✓
5500 Membership & Staff Training	4,500	3,000	3,500 ✓
5600 Business Taxes	9,000	9,000	12,000 ✓
5700 Cigarette Purchases Total	75,000	81,000	91,000 ✓
6900 Employee Recruitment & Relocation	3,000	3,000	3,000 ✓
7300 Professional Fees	2,000	2,000	2,000 ✓
7400 Purchased Administrative Service	1,000	1,000	1,000 ✓
9300 TITL Administrative Allocation	35,000	35,000	35,000 ✓
Totals	\$ 802,400	\$ 807,600	\$ 850,500

TITL-SUM(TYP4)

07/18/89

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The Tobacco Institute

1990 Budget

Summary by Account

Acct Description	Federal Relations			State Activities			Public Affairs			Administrative			Account Totals		
	1989 BUDGET	1989 ESTIMATE	1990 BUDGET	1989 BUDGET	1989 ESTIMATE	1990 BUDGET	1989 BUDGET	1989 ESTIMATE	1990 BUDGET	1989 BUDGET	1989 ESTIMATE	1990 BUDGET	1989 BUDGET	1989 ESTIMATE	1990 BUDGET
2800 Staff Compensation	\$ 989	\$ 890	\$ 1,064	\$ 2,342	\$ 2,467	\$ 2,502	\$ 1,202	\$ 1,099	\$ 1,203	\$ 1,233	\$ 1,228	\$ 1,279	\$ 5,766	\$ 5,684	\$ 6,048
3200 Employee Benefits	267	241	288	633	666	675	325	297	325	334	334	346	1,559	1,538	1,634
3900 Travel	800	775	860	666	737	793	440	350	415	205	250	230	2,111	2,112	2,298
4000 Conferences & Mtgs	-	-	-	221	357	353	40	10	10	190	125	140	451	492	503
4100 Field Automobiles	-	-	-	119	119	128	-	-	-	-	-	-	119	119	128
4300 Rent - Space Total	-	-	-	138	150	160	-	-	-	791	831	792	929	981	952
4600 Other Occupancy Expe	-	-	-	13	16	17	-	-	-	36	38	38	49	54	55
4700 Furn. Fix., & Equip	18	18	18	17	36	22	5	-	-	368	375	353	408	429	393
4800 Books & Subscription	-	-	-	9	9	9	45	60	45	5	7	7	59	76	61
4900 Equip. Rep. & Mainte	-	-	-	5	4	5	1	1	1	155	155	173	161	160	179
5000 Office Supplies	-	-	-	13	17	15	11	6	11	104	111	112	128	134	138
5100 Postage & Delivery	17	16	17	243	180	132	107	114	125	100	95	97	467	405	371
5200 Repro, Print & Draft	20	20	20	117	129	122	1,047	694	707	156	167	167	1,340	1,010	1,016
5300 Telephone & Telecopy	-	-	-	129	126	130	-	-	-	181	181	182	310	307	312
5400 Other Office Expense	127	130	135	27	32	29	71	86	84	92	120	116	317	368	364
5500 Memb. & Staff Train	30	25	30	39	46	53	33	22	28	50	51	50	152	144	161
5800 Legal Fees	500	500	500	545	738	632	300	280	260	2,075	1,195	1,200	3,420	2,713	2,592
6000 Legislative Counsel	1,910	1,900	2,000	2,735	3,052	3,199	-	-	-	-	-	-	4,645	4,952	5,199
6200 Adv. Space & Promo T	-	-	-	-	-	-	2,142	2,395	10	-	-	-	2,142	2,395	10
6600 Business Taxes	-	-	-	9	9	52	-	-	-	45	43	45	54	52	97
6900 Empl. Recruit & Relo	-	-	-	80	80	80	-	-	-	75	75	75	155	155	155
7200 Miscellaneous Exp.	-	-	-	15	19	14	-	-	-	-	-	-	15	19	14
7300 Professional Fees	150	150	260	1,672	2,135	1,994	7,517	6,789	7,034	76	80	80	9,415	9,154	9,368
7400 Purchased Admin Svcs	10	52	10	34	57	50	27	21	26	56	22	23	127	152	109
7500 Suprt Tob & Oth Orga	-	-	-	670	639	682	4,156	3,763	4,713	-	-	-	4,826	4,402	5,395
7700 Contributions	-	10	10	346	204	375	-	-	-	-	-	-	346	214	385
8000 Computer Services	35	35	35	-	-	-	57	77	65	484	438	496	576	550	596
9100 DP Allocation	390	390	390	390	390	390	390	390	390	< 1,170>	< 1,170>	< 1,170>	-	-	-
9300 TITL Admin Alloc	-	-	-	-	-	-	-	-	-	- <	35>	35>	- <	35>	35>
<b>TOTALS</b>	<b>\$ 5,263</b>	<b>\$ 5,152</b>	<b>\$ 5,637</b>	<b>\$11,227</b>	<b>\$12,414</b>	<b>\$12,613</b>	<b>\$17,916</b>	<b>\$16,454</b>	<b>\$15,452</b>	<b>\$ 5,641</b>	<b>\$ 4,716</b>	<b>\$ 4,796</b>	<b>\$40,047</b>	<b>\$38,736</b>	<b>\$38,498</b>

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THE TOBACCO INSTITUTE  
SUMMARY OF LEGAL FEES  
PAID IN 1989

20-Oct-89

	1989 Budget -----	1989 Est. -----	1990 Budget -----
<b>FEDERAL RELATIONS</b> -----			
Covington & Burling	450,000	450,000	450,000
Expert witnesses for congressional hearings	50,000	50,000	50,000
<b>STATE ACTIVITIES</b> -----			
Covington & Burling	470,000	550,000	550,000
Other Firms	60,000	188,000	82,000
Tort Reform	15,000		
<b>PUBLIC AFFAIRS</b> -----			
Covington & Burling			
General	100,000	100,000	60,000
Supervision of Academic Scientific Consultants (1302)	100,000	80,000	100,000
Supervision of Legislative/Media Scientific Consultants (1309)	100,000	99,280	100,000
Other Firms - general		720	
<b>GENERAL ADMINISTRATION</b> -----			
Product liability litigation			
Covington & Burling	950,000	400,000	400,000
Other firms	750,000	400,000	400,000
Covington & Burling - general	375,000	375,000	400,000
Other Firms - general		20,000	
	-----	-----	-----
Totals	3,420,000	2,713,000	2,592,000

The Tobacco Institute  
 Projected 1990 Source of Funds Statement  
 Assuming Expenditures of \$38,497,000

Payments from Member Companies	Initial Annual Dues	Additional Annual Dues	Total Amount	Percent
Philip Morris	\$887,924	\$14,615,903	\$15,503,827	40.4%
R. J. Reynolds	702,263	11,559,681	\$12,261,944	31.9%
Brown & Williamson	254,153	4,183,373	\$4,437,526	11.6%
Lorillard	186,319	3,067,016	\$3,253,335	8.5%
American	154,960	2,550,750	\$2,705,710	6.8%
Liggett & Myers	65,906	34,094	\$100,000	0.3%
U.S. Tobacco	45,217		\$45,217	0.1%
Pinkerton	39,281		\$39,281	0.1%
Conwood	36,539		\$36,539	0.1%
Consolidated Cigar	15,000		\$15,000	0.0%
Helme	11,110		\$11,110	0.0%
Culbro/General Cigar	10,000		\$10,000	0.0%
Middleton	4,011		\$4,011	0.0%
Larus/Edgeworth	3,500		\$3,500	0.0%
Total Payments from Members	\$2,416,183	\$36,010,817	\$38,427,000	99.9%
Interest Income			70,000	0.2%
Totals			\$38,497,000	100.0%

Prepared: 10/18/89

The Tobacco Institute  
 Projected 1989 Source of Funds Statement  
 Assuming Expenditures of \$38,736,000

Payments from Member Companies	Initial Annual Dues	Additional Annual Dues	Total Amount	Percent
Phillip Morris	\$887,924	\$16,973,557	\$17,861,481	46.1%
R. J. Reynolds	702,263	13,424,735	\$14,126,998	36.5%
Lorillard	186,319	3,561,727	\$3,748,046	9.7%
American	154,960	2,509,857	\$2,664,817	6.9%
Liggett & Myers	65,906	34,094	\$100,000	0.3%
U.S. Tobacco	45,217		\$45,217	0.1%
Pinkerton	39,281		\$39,281	0.1%
Conwood	36,539		\$36,539	0.1%
Consolidated Cigar	15,000		\$15,000	0.0%
Helme	11,110		\$11,110	0.0%
Culbro/General Cigar	10,000		\$10,000	0.0%
Middleton	4,011		\$4,011	0.0%
Larus/Edgeworth	3,500		\$3,500	0.0%
<b>Total Payments from Members</b>	<b>\$2,162,030</b>	<b>\$36,503,970</b>	<b>\$38,666,000</b>	<b>99.9%</b>
Interest Income			70,000	0.2%
<b>Totals</b>			<b>\$38,736,000</b>	<b>100.0%</b>

Prepared: 10/18/89

THE TOBACCO INSTITUTE

1990 BUDGET

Federal Relations Division

	1989			1990		% Change 89 Est vs 90 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1201 Federal Relations Division	\$5,263	\$5,152	15	\$5,637	15	9%
<b>Totals</b>	<b>\$5,263</b>	<b>\$5,152</b>	<b>15</b>	<b>\$5,637</b>	<b>15</b>	<b>9%</b>

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THE TOBACCO INSTITUTE

1990 BUDGET

Federal Relations Division

Authorized Positions 1989 - 15  
 Authorized Positions Requested 1990 - 15

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
2800 Staff Compensation	\$ 989	\$ 890	\$1,064 v
3200 Employee Benefits	267	241	288
3900 Travel	800	775	860 v
4700 Furniture, Fixtures & Equipment	18	18	18
5100 Postage & Delivery	17	16	17
5200 Reproduction, Printing & Drafting	20	20	20
5400 Other Office Expense	127	130	135 v
5500 Membership & Staff Training	30	25	30 v
5800 Legal Fees	500	500	500 v
6000 Legislative Counsel	1,910	1,900	2,000 v
7300 Professional Fees	150	150	260 v
7400 Purchased Administrative Service	10	52	10 v
7700 Contributions	-	10	10 v
8000 Computer Services	35	35	35 v
9100 Data Processing Allocation	390	390	390 v
Totals	\$5,263	\$5,152	\$5,637

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

Federal Relations

No. 1201

STAFFING SCHEDULE

02-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
R. Lewis	Sr. V.P./Division Director	12	12	12
R. White	V.P./Democratic Liaison	12	12	12
R. Vinovich	V.P./Republican Liaison	12	12	12
Vacant	Legislative Representative	12	3	12
Vacant	Legislative Representative	12	3	12
B. DeWitt	Legislative Representative	12	12	12
P. McGovern	Legislative Representative	12	12	12
H. Leggett	Director - Agricultural Relations	12	12	12
G. Yenowine	Director - Federal Programs	12	12	12
M. Judge	Legislative/Regulatory Analyst	12	12	12
S. Ruyle	Administrative Assistant	12	12	12
D. Dunn	Secretary	12	12	12
L. Olson	Secretary	12	12	12
S. Etemadi	Secretary	12	12	12
New Hire	Secretary	12	3	12
<b>Totals</b>		180	153	180

The Tobacco Institute

1990 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #3901 - Travel</u>				
Travel and entertainment by federal relations staff and other miscellaneous travel.	\$ 230	\$ 250		\$ 250
Participation in dinners and other functions sponsored by				
. Republican organizations				
. Democratic organizations				
. Other organizations	300	375		375
Palm Springs, CA Legislative Conference	175	175		175
Christmas Reception for congressional staffers	45	55		60
Refund of 1988 Contribution to Presidential Inaugural Committee.	-	< 100 >		-
Participation in Presidential Inaugural events.	50	20		-
<b>TOTAL</b>	<b>\$ 800</b>	<b>\$ 775</b>		<b>\$ 860</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Federal Relations Division</u>	<u>No.</u>	<u>1201</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #4701 - Furniture, Fixtures &amp; Equipment</u>			
Word processing equipment	\$ 18	\$ 18	\$ 18
<b>TOTAL</b>	<u>\$ 18</u>	<u>\$ 18</u>	<u>\$ 18</u>

FED. DREA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>				
Tickets/Sponsorships				
. Redskins Football	\$ 16	\$ 16	\$	16
. Bullets basketball	3	4		4
. Capitals hockey	3	3		3
. U. of MD B'Ball & F'Ball	2	4		4
. Orioles baseball	3	3		3
. Georgetown Univ B'ball	2	2		2
. Sovran Bank tennis	3	-		3
. Ken Ctr-Golden Cir tkts	7	7		7
. Kemper Open Golf Tourn.	6	6		6
. Lombardi Golf & Ten. Tourn	4	4		4
. Corcoran Ball	4	-		4
. Nat'l Symphony Orch Ball	3	-		3
. Nat'l Symphony Orchestra	2	2		2
. Cong Charity Tennis/Golf	4	4		4
. Washington Perf Arts Soc	2	2		2
. Wolf Trap Farm	3	4		4
. National Theater	2	2		2
. Senators' Tennis/Ski Cup	10	-		10
. Other events	6	15		5
Capital Cigar & Tobacco	42	45		47
Production and printing of TIPAC brochure	-	7		-
<b>TOTAL</b>	<b>\$ 127</b>	<b>\$ 130</b>	<b>\$</b>	<b>135</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Federal Relations Division</u>	<u>No.</u>	<u>1201</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling - federal legislative matters	\$ 450	\$ 450	\$ 450
Expert Witnesses for congressional hearings	50	50	50
<b>TOTAL</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

FED. DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		
<u>Account #6001 - Legislative Consultants</u>				
Black, Manafort, Stone & Kelly	\$ 220	\$ 245	\$	245
Griffin/Johnson & Associates	-	240		240
Bishop, Lieberman & Cook	200	200		200
Webster & Sheffield	-	150		150
Charles O. Whitley	125	140		140
A-K Associates	125	125		125
Paul, Hastings, et al	250	120		120
Mike Forscey (Wunder, Ryan, Cannon & Thelen)	120	120		120
White Consulting Group	90	90		90
William E. Prendergast	-	75		75
James N. Juliana Associates	50	50		50
The Martin Haley Companies	45	45		45
Lipsen, Hamberger, Whitten	75	10		-
Gold & Liebengood, Inc.	250	-		-
Mays & Valentine	76	-		-
Fowler Communications	24	-		-
Allowance for additional legislative consultants and fee increases	260	290		400

FED. DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Federal Relations Division</u>	<u>No.</u>	<u>1201</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #6001 - Legislative Consultants</u>			
<u>(Continued)</u>			
TOTAL	\$ 1,910	\$ 1,900	\$ 2,000

The Tobacco Institute

1990 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Honoria payments	\$ 150	\$ 150		\$ 160
Veterans/military project				
. Counsel to establish sup- port in key states	-	-		100
TOTAL	\$ 150	\$ 150		\$ 260

THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division

	1989			1990		% Change 89 Est vs 90 Budget
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	
<b>Headquarters</b>						
<b>Administration</b>	\$8,016,900	\$8,923,300	13	\$9,203,300	15	3%
<b>Field Staff</b>	2,895,900	3,206,525	27	3,047,300	27	< 5%>
<b>Tort Reform</b>	313,300	223,800	2	302,500	2	35%
	<b>\$11,226,100</b>	<b>\$12,353,625</b>	<b>42</b>	<b>\$12,553,100</b>	<b>44</b>	<b>2%</b>
<b>National Tobacco Council</b>	-	60,000	-	59,000	-	< 2%>
	<b>\$11,226,100</b>	<b>\$12,413,625</b>	<b>42</b>	<b>\$12,612,100</b>	<b>44</b>	<b>2%</b>

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THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division

Authorized Positions 1989 - 42  
 Authorized Positions Requested 1990 - 44

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
2800 Staff Compensation	\$2,342,000	\$2,467,000	\$2,502,000
3200 Employee Benefits	633,000	666,000	675,000
3900 Travel	666,174	736,839	792,912
4000 Conferences & Meetings	221,000	356,700	353,000
4100 Field Automobiles Total	118,700	118,850	127,900
4300 Rent - Space Total	137,524	150,279	160,337
4600 Other Occupancy Expense	13,220	15,861	16,644
4700 Furniture, Fixtures & Equipment	16,800	36,200	21,800
4800 Books & Subscriptions	9,282	9,426	9,121
4900 Equip. Rep. & Maintenance	4,815	4,395	4,685
5000 Office Supplies	13,400	16,541	14,850
5100 Postage & Delivery	242,600	179,854	132,360
5200 Reproduction, Printing & Drafting	117,350	129,183	122,042
5300 Telephone & Telecopy	129,100	125,585	129,620
5400 Other Office Expense	26,886	31,932	28,940
5500 Membership & Staff Training	39,093	46,054	52,784
5800 Legal Fees	545,000	738,000	632,000
6000 Legislative Counsel	2,735,000	3,051,500	3,199,000
6600 Business Taxes	8,600	9,081	52,265
6900 Employee Recruitment & Relocation	80,000	80,000	80,000
7200 Miscellaneous Expense	15,300	19,445	13,500
7300 Professional Fees	1,672,400	2,135,000	1,994,400
7400 Purchased Administrative Service	33,856	56,800	50,340
7500 Suprt Tob & Oth Organizations	669,500	639,100	682,100
7700 Contributions	345,500	204,000	374,500
9100 Data Processing Allocation	390,000	390,000	390,000
Totals	\$11,226,100	\$12,413,625	\$12,612,100

THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division

COST CENTER National Headquarters No. 1401

Authorized Positions 1989 - 13  
 Authorized Positions Requested 1990 - 15

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
2800 Staff Compensation	\$ 841,000	\$ 806,000	\$ 951,000 v
3200 Employee Benefits	227,000	218,000	257,000
3900 Travel	181,000	202,000	249,000
4000 Conferences & Meetings	209,000	352,700	347,000 v
4700 Furniture, Fixtures & Equipment	15,000	24,900	20,000 v
5000 Office Supplies	1,000	1,000	1,000
5100 Postage & Delivery	191,000	120,000	75,000 v
5200 Reproduction, Printing & Drafting	77,500	78,500	69,500 v
5400 Other Office Expense	2,000	2,000	2,000 v
5500 Membership & Staff Training	10,300	11,100	18,300
5800 Legal Fees	530,000	738,000	632,000 v
6000 Legislative Counsel	2,633,000	2,972,500	3,086,000 v
6600 Business Taxes	7,000	7,000	50,000 v
6900 Employee Recruitment & Relocation	80,000	80,000	80,000
7200 Miscellaneous Expense	8,000	2,000	3,000 v
7300 Professional Fees	1,620,900	2,089,000	1,949,400 v
7400 Purchased Administrative Service	8,000	6,000	8,000 v
7500 Suprt Tob & Oth Organizations	639,700	619,100	651,100 v
7700 Contributions	345,500	203,500	364,000
9100 Data Processing Allocation	390,000	390,000	390,000
<b>Totals</b>	<b>\$8,016,900</b>	<b>\$8,923,300</b>	<b>\$9,203,300</b>

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

State Activities - Headquarters

No. 1401

STAFFING SCHEDULE

19-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
K. Malmgren	Sr. V.P./Division Director	12	12	12
G. Minshew	Sector Vice President	12	12	12
Vacant	Sector Vice President	12	12	12
W. Cannell	V.P./Legislative Support	12	12	12
W. Orzechowski	Director - Economic Issues	12	12	12
W. Woodson	Director - Leg. Support	12	12	12
C. Yoe	Director - Leg. Information	12	12	12
Vacant	Director - Campaigns	0	0	12
J. Avedon	Issue Analyst	12	12	12
K. Walker	Legislative Assistant	12	12	12
S. Carter	Administrative Assistant	12	12	12
Vacant	Tax Analyst	12	12	12
B. Kuhn	Secretary	12	12	12
M. Nyman	Secretary	12	12	12
New Hire	Secretary	0	0	12
<b>Totals</b>		<b>156</b>	<b>156</b>	<b>180</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #3900 - Travel</u>				
NATIONAL HEADQUARTERS				
Senior Vice President	\$ 36,000	\$ 34,000		\$ 35,000
Sector Vice President (NO)	50,000	50,000		40,000
Sector Vice President (SO)	30,000	30,000		45,000
VP - Legislative Support	15,000	20,000		20,000
Director - Legis. Support	10,000	10,000		15,000
Director - Legis. Information	5,000	5,000		5,000
Director - Economic Issues	10,000	8,000		10,000
Director - Campaigns	-	-		50,000
Manager - Legislative Issues	10,000	5,000		5,000
Issue Analyst	-	5,000		4,000
Tax Analyst	-	21,000		5,000
Contingency for state/local mobilizations and state initiative travel	15,000	14,000		15,000
<b>TOTAL</b>	<b>\$ 181,000</b>	<b>\$ 202,000</b>		<b>\$ 249,000</b>

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #4000 - Conferences &amp; Meetings</u>				
NATIONAL HEADQUARTERS				
Annual lobbyists' meetings				
. Regional lobbyist meetings (9 @ \$15,000)	\$ 135,000	\$ -		\$ -
. National lobbyist meeting	-	250,000		280,000
. 1988 meeting expenses	-	7,000		-
Field staff meetings				
. One national meeting and regional meetings as required (2 national meet- ings - 1989)	35,000	60,000		35,000
Special meetings with lobbyists and staff for local legislative planning; issue seminars; Tobacco College attendance; lobbyists' participation in NCSL, CSG, and other meetings.	37,000	25,000		30,000
State Activities Policy Committee meetings	2,000	2,400		2,000
Region I/II Lobbyist meeting	-	8,300		-
<b>TOTAL</b>	<b>\$ 209,000</b>	<b>\$ 352,700</b>		<b>\$ 347,000</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #4700 - Furniture, Fixtures &amp; Equipment</u>				
NATIONAL HEADQUARTERS				
California office furniture	\$ -	\$ 9,300		\$ -
Wisconsin office copy machine	-	5,600		-
Miscellaneous furniture/ equipment	15,000	10,000		20,000
TOTAL	\$ 15,000	\$ 24,900		\$ 20,000

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #5100 - Postage &amp; Delivery</u>				
NATIONAL HEADQUARTERS				
National TAN mobilizations	\$ 40,000	\$ 40,000		\$ 60,000
Airline mobilizations	130,000	60,000		-
Communications Program				
. Tobacco Action News	6,000	-		-
Contingency for unanticipated postage/freight (permits, BRM fees, materials, shipments)	15,000	20,000		15,000
TOTAL	\$ 191,000	\$ 120,000		\$ 75,000

\*SDRBX (DRBA)

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #5200 - Reproduction, Printing &amp; Drafting</u>				
NATIONAL HEADQUARTERS				
National TAN mobilizations	\$ 30,000	\$ 16,000		\$ 37,000
Airline mobilizations	20,000	31,000		-
Communications Program				
. Tobacco Action News	2,000	-		-
Reprints of TAN literature	2,000	1,000		2,000
Special projects (awards, tobacco leaf pins, specialty advertising, etc.)	5,000	7,000		6,000
Legislative Report Summary	11,000	11,000		12,000
Stateline letterhead	2,500	7,500		7,500
Miscellaneous printing (e.g. T.I. stationery, slide reproduction, letterheads, mobilizations, etc.)	5,000	5,000		5,000
TOTAL	\$ 77,500	\$ 78,500		\$ 69,500

\*SDRBX (DRBA)

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #5500 - Membership &amp; Staff Training</u>				
NATIONAL HEADQUARTERS				
Senior Vice President	\$ 3,000	\$ 3,000		\$ 5,000
Sector Vice President (NO)	1,500	1,000		2,500
Sector Vice President (SO)	1,500	2,500		2,500
Vice President - Legislative Support	1,500	2,000		2,000
Director - Legislative Support	1,000	1,000		1,000
Director - Legislative Information	500	500		500
Director - Economic Issues	500	500		800
Director - Campaigns	-	-		2,500
Manager - Legislative Issues	500	100		500
Issue Analyst	-	100		500
Tax Analyst	-	100		500
Miscellaneous	300	300		-
TOTAL	\$ 10,300	\$ 11,100		\$ 18,300

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #5800 - Legal Fees</u>				
NATIONAL HEADQUARTERS				
Covington & Burling - state and local legislative matters	\$ 470,000	\$ 550,000		\$ 550,000
Nielsen, Merksamer - general legal matters, initiative research, campaign reporting and filing	15,000	13,000		15,000
FL - firefighter hiring law research	-	50,000		-
UT - advertising/p.o.s. issue (D. Sonnenreich)	-	55,000		-
UT - privacy issue (D. Sonnen- reich)	-	10,000		-
MA - accounting/legal support for lobbyists' registration and filing requirements (Bulger)	5,000	12,000		12,000
CA - representation (Sideman/ Diaz/McDonough)	-	40,000		-
WI - representation (Peschek/ Ross)	-	8,000		-
Contingency	40,000	-		55,000
<b>TOTAL</b>	<b>\$ 530,000</b>	<b>\$ 738,000</b>		<b>\$ 632,000</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>				
<b>ALABAMA</b>				
Calvin Whitesell	\$ 52,000	\$ 52,000		\$ 53,000
<b>ALASKA</b>				
Wes Coyner	44,000	44,000		44,000
Neal Cooper	6,000	6,000		6,000
<b>ARIZONA</b>				
Ernie Hoffman	54,000	54,000		56,000
<b>ARKANSAS</b>				
Paul Bosson	29,000	29,000		30,000
<b>CALIFORNIA</b>				
A-K Associates	120,000	120,000		-
T.B.A.	-	-		200,000
<b>COLORADO</b>				
Frank Hays	43,000	43,000		46,000
<b>CONNECTICUT</b>				
Bourke Spellacy	92,500	92,500		92,500
<b>DELAWARE</b>				
Dave Poffenburger	20,500	20,500		23,000
<b>DISTRICT OF COLUMBIA</b>				
Jim Christian	40,000	40,000		42,000
<b>FLORIDA</b>				
Guy M. Spearman	45,000	45,000		48,000
<b>GEORGIA</b>				
Jim Gray (Manning/Selvage/Lee)	28,000	28,000		20,000
Bill Bates	18,000	-		-
Jim Hammock	-	18,000		30,000
<b>HAWAII</b>				
Norman Suzuki	38,000	38,000		40,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>				
<u>(Continued)</u>				
Tax project (N. Suzuki)	\$ -	\$ 16,500		\$ -
Wendell K. Kimura	20,000	20,000		24,000
Tax project (W. Kimura)	-	8,500		-
Tax project contingency	-	-		25,000
IDAHO				
William Roden	29,000	29,000		31,000
ILLINOIS				
Bud Kelley	50,000	50,000		50,000
Thomas Duffy	28,000	28,000		-
Ward Johnson	28,000	28,000		33,000
Charles Schrader (IATCD)	20,000	20,000		-
T.B.A.	-	-		45,000
INDIANA				
Terry Pehler	56,000	56,000		58,000
Thomas F. Fruechtenicht	28,000	30,000		32,000
IOWA				
Charles Wasker	35,000	35,000		40,000
KANSAS				
Bill Mitchell	23,000	23,000		23,000
Alan Alderson	15,000	14,000		18,000
KENTUCKY				
Bill Scent	18,000	18,000		20,000
LOUISIANA				
Joe G. Wood	32,000	47,000		47,000
E. L. Henry	-	8,000		-
MAINE				
Severin Beliveau	67,000	67,000		67,000
MARYLAND				
Bruce Bereano	44,000	44,000		46,000
MASSACHUSETTS				
Billy Coyne	91,500	91,500		101,500

SAD. DRBA (DRBA)

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>				
<u>(Continued)</u>				
MICHIGAN				
Robert Crim	\$ 62,500	\$ 62,500		\$ 62,500
MINNESOTA				
Tom Kelm/Dave Krogseng	90,000	90,000		100,000
T.B.A. (special project)	30,000	10,000		-
Ron Jurich	-	20,000		20,000
MISSISSIPPI				
Ellis B. Bodron	29,000	29,000		31,000
MISSOURI				
John Britton	32,000	32,000		34,000
MONTANA				
Jerome Anderson	36,000	36,000		38,000
NEBRASKA				
Bill Peters	25,000	25,000		27,000
Walt Radcliffe	-	15,000		15,000
NEVADA				
Joseph Midmore	20,000	20,000		-
T.B.A.	-	-		20,000
NEW HAMPSHIRE				
John Mitchell	32,500	32,500		32,500
NEW JERSEY				
Joseph Katz/Clark Martin	63,000	63,000		66,000
NEW MEXICO				
Bob Barberousse	25,000	25,000		30,000
NEW YORK				
Frank Lasch	67,500	75,000		-
Daniel Adams	50,000	50,000		50,000
T.B.A.	-	-		120,000
David Dudley	-	10,000		40,000

SAD. DRBA (DRBA)

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>				
<u>(Continued)</u>				
NORTH CAROLINA				
Roger W. Bone	\$ 55,000	\$ 55,000		\$ 55,000
NORTH DAKOTA				
Al Wolf	32,000	32,000		32,000
OHIO				
Pete O'Grady	43,000	43,000		43,000
Jeff Kurzweil	-	100,000		-
John Kelley	-	-		20,000
T.B.A.	-	-		48,000
OKLAHOMA				
Bill Reynolds	10,000	10,000		10,000
Ken Nance	40,000	40,000		42,000
OREGON				
Hank Crawford	37,000	37,000		40,000
PENNSYLVANIA				
Bill Cornell (Lipsen, Hamb.)	76,000	79,000		79,000
Ronald A. White	20,000	20,000		20,000
RHODE ISLAND				
Dennis Roberts/Kelly Sheridan	31,000	31,000		31,000
T.B.A.	-	-		20,000
SOUTH CAROLINA				
Sterling Smith	42,000	42,000		42,000
Tom Smith	-	15,000		15,000
SOUTH DAKOTA				
Jeremiah Murphy	34,000	34,000		34,000
George Valentine	6,000	6,000		10,000
TENNESSEE				
Cleve Smith	38,000	38,000		40,000
TEXAS				
Gaylord Armstrong	60,000	60,000		60,000

SAD. DRBA (DRBA)

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>				
<u>(Continued)</u>				
UTAH				
Dave Sonnenreich	\$ 35,000	\$ 35,000		\$ 40,000
VERMONT				
Edward Miller	23,000	23,000		25,000
VIRGINIA				
Anthony Troy	35,000	35,000		40,000
WASHINGTON				
William Fritz	45,000	45,000		50,000
Stuart Halsan	-	17,000		20,000
WEST VIRGINIA				
Nottingham Associates	12,000	-		-
Roger Price	30,000	30,000		33,000
WISCONSIN				
James Wimmer	55,000	55,000		60,000
Paul Sicula	20,000	20,000		20,000
David Berger	-	10,000		-
WYOMING				
William Thomson	27,000	27,000		30,000
NATIONAL HEADQUARTERS				
Contingency	50,000	175,000		50,000
TOTAL	<u>\$2,633,000</u>	<u>\$2,972,500</u>		<u>\$3,086,000</u>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>National Headquarters</u>	<u>No.</u>	<u>1401</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #6600 - Business Taxes</u>			
<b>NATIONAL HEADQUARTERS</b>			
The Tobacco Institute, because it makes state and local political contributions, is a "political organization" as defined in section 527(f) of the Internal Revenue Code. Such political organizations are subject to a 34½ tax on their taxable income. For The Institute, taxable income is defined as the lesser of net investment income or campaign contributions. The Institute's 1988 net investment income was reduced to \$9,000 by losses on subletting Washington, D.C. office space. Because subletting losses will be substantially reduced, The Institute expects to have approximately \$115,000 in 1989 net investment income. The income tax on this investment income will be payable in 1990.	\$ -	\$ 3,000	\$ 43,000
Sales and miscellaneous business taxes.	7,000	4,000	7,000
<b>TOTAL</b>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 50,000</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters	No.	1401
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #6900 - Employee Recruitment &amp; Relocation</u>			
NATIONAL HEADQUARTERS			
Recruitment and/or replacement of headquarters & field staff as the result of unplanned terminations.	\$ 70,000	\$ 45,000	\$ 50,000
Relocation and housing differential payments to relocated State Activities Division employees.	10,000	35,000	30,000
TOTAL	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>

\*SDRBX (DRBA)

10/20/89

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7310 - Local Counsel/Consultants</u>				
<b>ALABAMA</b>				
Local contingency	\$ 10,000	\$ -		\$ 5,000
<b>ALASKA</b>				
Anchorage tax (J. Josephson)	-	15,000		-
Anchorage tax (T. Coffey)	-	7,500		-
T.B.A.	-	-		15,000
<b>ARIZONA</b>				
AZ local (E. Arena)	18,000	18,000		18,000
<b>CALIFORNIA</b>				
Sacramento/North (Jack Schreder & Associates)	43,000	43,000		43,000
Air Resources Bd. (Sierra Research)	-	7,000		6,000
Los Angeles sampling (Manatt)	-	25,000		17,000
Counties/municipal contingency	100,000	-		75,000
<b>COLORADO</b>				
Hoog & Associates	-	3,000		-
Local contingency	25,000	10,000		5,000
<b>CONNECTICUT</b>				
Local contingency	-	-		15,000
<b>DELAWARE</b>				
Wilmington (D. Poffenberger)	-	4,000		-
Local contingency	-	-		5,000
<b>FLORIDA</b>				
Local contingency	5,000	-		5,000
<b>GEORGIA</b>				
Atlanta (Thomas & Dotson)	12,000	18,000		18,000
<b>HAWAII</b>				
Honolulu (N. Suzuki)	12,500	12,500		12,500

SAD. DRBA (DRBA)

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7310 - Local Counsel/Consultants</u>				
<u>(Continued)</u>				
ILLINOIS				
Musgrove, Paul (localities)	\$ 1,500	\$ 1,500		\$ -
Chicago/Cook County (I. Jann)	60,000	60,000		-
Chicago/Cook County (T. Lyons)	-	25,000		40,000
Oak Park (J. Luby)	-	2,500		-
Peoria (D. Lee)	-	2,000		-
Local contingency	30,000	-		30,000
INDIANA				
Local contingency	7,500	-		15,000
KANSAS				
Sampling witness (Phoenix Mkt)	-	2,000		-
Local Contingency	5,000	-		5,000
LOUISIANA				
New Orleans (Haras, Inc.)	-	25,000		25,000
Local contingency	25,000	-		-
MAINE				
Local contingency	5,000	-		5,000
MARYLAND				
Baltimore (B. Bereano)	-	10,000		-
Discrimination issue (B. Bereano)	-	5,000		-
Maryland city/county contingency	15,000	7,000		15,000
MASSACHUSETTS				
Sampling witness (Phoenix Mkt)	-	3,000		-
Boston (B. Coyne, Jr.)	30,000	30,000		30,000
MBTA contingency	10,000	10,000		-
MA cities (Jack Twomey)	24,000	24,000		24,000
Local contingency	-	-		10,000
MICHIGAN				
Local contingency	10,000	-		10,000

SAD. DRBA (DRBA)

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		
<u>Account #7310 - Local Counsel/Consultants</u>				
<u>(Continued)</u>				
MINNESOTA				
Hennepin Co./Minneapolis contingency (S/R)	\$ 20,000	\$ 10,000		\$ 20,000
Ramsey Co./St. Paul contingency (S/R)	20,000	20,000		20,000
Minneapolis advertising	-	7,000		-
Hennepin Co. advertising	-	3,000		-
MISSOURI				
Kansas City tax (Southland Data Services)	-	5,000		-
Local contingency	5,000	5,000		-
NEW HAMPSHIRE				
Local contingency	-	-		5,000
NEW JERSEY				
Local contingency	10,000	-		-
NEW MEXICO				
Albuquerque (B. Barberousse)	-	10,000		-
Local contingency	5,000	-		5,000
NEW YORK				
New York City (M. Reich)	30,000	30,000		-
New York City Contingency	10,000	-		50,000
Suffolk & Nassau Co (W. Majuk)	12,000	12,000		-
Southern tier area (Lockwood)	-	10,000		-
Westchester Co. (F. Trotta)	22,500	22,500		-
Local contingency	50,000	-		40,000
NORTH CAROLINA				
Greensboro (H. Isaacson)	-	1,000		-
Discrimination issue (R. Bone)	-	10,000		-
Local contingency	20,000	-		10,000
OHIO				
Cincinnati (S. Aronoff)	36,000	-		-
Cincinnati (J. Kelley)	-	5,000		20,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<b>Account #7310 - Local Counsel/Consultants</b>				
<b>(Continued)</b>				
Tax consultant (L. Tolliver)	\$ -	\$ 20,000		\$ -
Toledo (Shumaker, Loop)	3,000	-		-
Local contingency	20,000	-		20,000
<b>OKLAHOMA</b>				
Local contingency	5,000	-		-
<b>OREGON</b>				
Local contingency	-	-		10,000
<b>PENNSYLVANIA</b>				
Pittsburgh (R. Cohen)	20,000	20,000		20,000
Philadelphia (R. White)	20,000	20,000		20,000
Philadelphia (O. Kernodle)	6,000	-		-
PATCDA convention support	-	1,000		1,000
Western PA Tobacco Table	-	-		500
PA Rest. Assoc. support	-	500		500
PA Chamber of Comm. support	-	-		500
Tax project contingency	-	-		10,000
Local contingency	20,000	-		20,000
<b>RHODE ISLAND</b>				
Local contingency	-	-		5,000
<b>SOUTH CAROLINA</b>				
Greenville (Traxler)	-	7,000		-
Discrimination issue (S. Smith)	-	1,000		-
Local contingency	5,000	-		8,000
<b>TENNESSEE</b>				
Memphis (Heiskell)	-	5,000		-
Local contingency	5,000	-		10,000
<b>TEXAS</b>				
TX localities (K. Benson)	40,000	42,000		40,000
Tax testimony	-	2,000		-
Local Contingency	30,000	5,000		15,000
<b>VERMONT</b>				
Local contingency	-	-		5,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		
<u>Account #7310 - Local Counsel/Consultants</u>				
<u>(Continued)</u>				
Burlington tax (E. Miller)	\$ -	\$ 4,000		\$ -
VIRGINIA				
Tidewater area (L. Zambardi)	-	17,000		20,000
Counties/Municipal Contingency	15,000	-		10,000
WASHINGTON				
Tax witness (G. Paschall)	-	6,000		-
Local contingency	5,000	-		10,000
WISCONSIN				
Milwaukee (J. Czerwinski)	-	10,000		-
Local contingency	7,500	-		15,000
WYOMING				
Local contingency	-	-		2,000
NATIONAL HEADQUARTERS				
All Issues				
The Martin Haley Companies				
. Total Fee	100,000	100,000		100,000
. Less 50% allocation to Federal Relations Div.	< 50,000 >	< 50,000 >		< 50,000 >
Taxation				
State/local taxation issues contingency including economic consultants	90,000	-		100,000
Special tax/economic projects	25,000	-		20,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7310 - Local Counsel/Consultants</u>				
<u>(Continued)</u>				
Smoking Restrictions				
State/local S/R issues including consultants	\$ 60,000	\$ -		\$ 20,000
Sampling				
State/local sampling/adver- tising issues contingency including consultants	50,000	-		10,000
"Self-Extinguishing"				
State/local "self-extin- quishing" issues contingency including consultants	35,000	-		10,000
TOTAL	<u>\$1,200,500</u>	<u>\$ 731,000</u>		<u>\$1,071,000</u>

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		
<u>Account #7320 - Special Projects</u>				
ALABAMA				
Local tax research (C White- sell)	\$ -	\$ 2,500		\$ -
Legislative Function	2,000	3,000		3,000
ALASKA				
State tax phone bank (D.C.S.)	-	9,200		-
Local tax phone bank (D.C.S.)	-	5,000		-
State/local contingency	-	-		5,000
ARIZONA				
Tax project - direct mail (S.R.A.)	-	3,600		-
Legislative reception	-	1,600		2,000
State/local contingency	-	-		5,000
ARKANSAS				
Legislative Function	2,000	2,500		2,500
CALIFORNIA				
CA County Supervisors Assoc.	3,000	-		-
CA Hispanic Chamber of Comm.	3,000	3,000		3,000
CA Coin Machine Assoc.	4,000	4,000		4,000
San Francisco restaurant sur- vey (PBN)	-	35,000		-
Beverly Hills smoking restau- rant (O&M West)	-	10,000		-
Southern California cities				
S. Katz	-	10,000		-
R. Ottilie	-	20,000		-
O&M West	-	25,000		-
San Diego stadium				
S. Katz	-	5,000		-
O&M West (FAIR)	-	60,000		-
Los Angeles sampling				
O&M West	-	95,000		-
Prop 99 - general	-	15,000		-
Prop 99 - short term	-	150,000		150,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
Prop 99 - long term	\$ -	\$ 150,000		\$ 50,000
Prop 99 - coalition program	-	-		36,000
State/local contingency	50,000	-		75,000
<b>COLORADO</b>				
Tax initiative start-up	-	10,000		-
Legislative Reception	1,200	1,200		1,200
<b>CONNECTICUT</b>				
CT Grocers' Assoc.	-	-		2,500
<b>FLORIDA</b>				
ALEC reception	1,500	1,500		1,500
Legislative reception	-	1,000		1,000
Tax project contingency	-	-		15,000
<b>GEORGIA</b>				
Legislative Function	2,000	2,000		2,000
Local contingency	-	-		3,000
<b>HAWAII</b>				
Local Contingency	-	-		6,000
<b>IDAHO</b>				
Tax/IAQ issues	-	-		4,000
<b>ILLINOIS</b>				
Legislative Function	1,500	1,500		1,500
State tax project	-	18,000		10,000
Peoria tax (M.R.G.)	-	10,000		10,000
IAC TDA convention support	-	1,000		-
IL Chamber of Commerce support	-	1,500		1,500
<b>INDIANA</b>				
Local contingency	-	-		5,000
IATCD convention support	-	1,000		-
<b>IOWA</b>				
Dubuque Chamber of Commerce	1,000	-		-
Iowa Citizens Action Comm.	1,000	1,000		-

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
Tax Project (D.C.S. Mkt.)	\$ 12,000	\$ -		\$ 12,000
<b>KANSAS</b>				
Legislative Reception	2,500	2,500		2,500
IAQ study - state capitol	-	-		5,000
<b>KENTUCKY</b>				
Legislative function	-	500		1,000
KY Municipal League support	-	700		700
<b>LOUISIANA</b>				
Legislative Function	3,000	3,000		3,500
Support for Greenhouse	2,000	2,000		2,500
Wholesaler Assoc special event	-	1,000		-
LA Grocers' Assoc support	-	500		500
<b>MAINE</b>				
ME Grocers' Assoc. support	-	-		5,000
<b>MARYLAND</b>				
MD Restaurant Assoc project	-	8,700		17,000
Legislative Reception	3,000	3,000		3,000
Testimonial Functions	2,000	2,000		2,000
<b>MASSACHUSETTS</b>				
MA Grocers' Assoc.	-	-		2,500
NE Convenience Stores Assoc.	-	-		2,500
Legislative mobilization	4,000	-		-
<b>MICHIGAN</b>				
Legislative mobilization (MRG)	8,000	10,000		8,000
MI special project	3,000	3,000		3,000
<b>MINNESOTA</b>				
Special MN project	45,000	-		30,000
MNC&T Assoc convention support	-	2,500		-
MN Retail Merchants' Assoc	-	1,000		1,000
MN Licensed Bev. Assoc. support	-	2,500		2,500
MN Grocers' Assoc. survey	-	11,000		12,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<b>Account #7320 - Special Projects</b>				
<b>(Continued)</b>				
Fire-safe - phone bank(D.C.S.)	\$ 15,000	\$ 15,500		\$ 15,000
Vending - phone bank(D.C.S.)	-	7,200		-
Smoking restriction - phone bank (D.C.S.)	-	4,300		-
Outdoor ad ban - phone bank (D.C.S.)	-	4,800		-
Other phone banks/special projects	10,000	20,000		10,000
<b>MISSISSIPPI</b>				
Legislative Reception	600	600		2,000
<b>MISSOURI</b>				
MO Burley Council	500	500		500
Legislative Function	1,000	1,000		1,000
Local tax project contingency	-	-		10,000
Richmond tax referendum	-	2,000		-
Belton tax referendum	-	10,000		-
Springfield tax referendum	-	-		10,000
Kansas City tax referendum	-	-		10,000
<b>MONTANA</b>				
Legislative reception	-	2,000		-
Tax project - phone bank	-	-		2,000
<b>NEBRASKA</b>				
Tax project - phone bank (D.C.S.)	5,000	7,500		5,000
<b>NEVADA</b>				
Tax project - phone bank (D.C.S.)	-	6,000		-
<b>NEW HAMPSHIRE</b>				
Retail grocers convention	2,000	2,000		2,500
<b>NEW JERSEY</b>				
Tax project - phone bank (D.C.S.)	-	6,000		5,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
NEW MEXICO				
Legislative Reception	\$ 1,500	\$ 1,500		\$ 1,500
NEW YORK				
NY Chamber of Commerce support	1,500	1,500		1,500
NY Restaurant Assoc. support	2,000	2,000		2,000
NY Hotel/Motel Assoc. support	-	-		1,000
Business Council of NY	1,500	1,500		1,500
Westchester Co. petition drive (Phoenix Mkt.)	-	5,000		-
NYACTDA convention support	-	1,000		-
Tax Project	-	-		20,000
NORTH CAROLINA				
Industry Program (J. Cyrus)	7,500	-		-
Legislative Function	2,000	2,000		3,000
NORTH DAKOTA				
Tax project - phone bank (D.C.S.)	5,000	5,100		-
OHIO				
Tax project - advertising (M.R.G.)	-	400,000		-
Tax project - direct mail	-	6,000		-
Tax project - miscellaneous	-	30,000		-
Local contingency	8,000	-		10,000
OKLAHOMA				
Legislative Function	-	2,000		2,000
OREGON				
Tax & S/R initiative contingency	-	-		10,000
RHODE ISLAND				
RI Grocers' Assoc support	-	-		1,000
SOUTH CAROLINA				
Legislative Function	2,500	2,500		2,500

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
SOUTH DAKOTA				
SD Innkeepers Assoc. support	\$ -	\$ 2,000		\$ 2,000
TENNESSEE				
Legislative Function	2,500	2,500		3,000
UTAH				
UT Taxpayers' Assoc. Legislative Function	- 1,000	500 1,000		500 1,000
VERMONT				
VT Chamber of Commerce Local tax initiative contingency	- -	- -		2,500 5,000
Retail Assoc. convention	1,000	1,000		2,500
Retail Grocers convention	1,500	1,500		2,500
Retail Assoc. pilot project	5,000	-		-
Legislative function	600	-		-
VIRGINIA				
Legislative trail ride	-	-		1,500
Legislative reception	-	-		1,500
Jamestown/Yorktown project	-	2,000		-
WASHINGTON				
Legislative Function	3,000	3,000		3,000
Tax project - phone bank (D.C.S.)	-	7,000		-
Tax project - direct mail	-	2,000		-
State/local contingency	-	-		10,000
WEST VIRGINIA				
Legislative Reception	1,500	1,500		-
WISCONSIN				
Special event contingency	2,000	2,000		3,000
Tax project contingency	12,000	10,000		12,000
Milwaukee sampling (D.C.S.)	-	3,000		-

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
State smok. rest. - phone bank (D.C.S.)	\$ -	\$ 4,000		\$ 8,000
State sampling - phone bank (D.C.S.)	-	10,500		8,000
State sampling (R. Ragatz)	-	2,000		--
WYOMING				
Legislative Function	1,000	1,000		1,000
ALEC support	-	1,000		1,000
NATIONAL HEADQUARTERS				
Contingency - Start-up costs for state/local I & R	50,000	-		40,000
Contingency - unanticipated direct mail projects, phone bank projects, surveys, fiscal analyses, petition drives.	50,000	-		50,000
<b>TOTAL</b>	<b>\$ 353,400</b>	<b>\$1,320,000</b>		<b>\$ 802,900</b>

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7330 - Honoraria Program</u>				
ARIZONA	\$ 4,000	\$ 1,000		\$ 4,000
CALIFORNIA	-	1,000		10,000
CONNECTICUT	-	-		2,500
INDIANA	4,000	-		-
IOWA	2,500	2,000		2,500
KENTUCKY	3,000	-		3,000
MAINE	-	-		2,500
MASSACHUSETTS	2,000	2,000		2,500
MICHIGAN	-	4,500		10,000
MINNESOTA	9,000	2,000		5,000
MONTANA	1,000	-		-
NEW HAMPSHIRE	1,000	1,000		1,000
NORTH CAROLINA	3,000	3,000		3,500
NORTH DAKOTA	1,500	1,500		1,500
OHIO				
Honoraria	-	-		6,000
OKLAHOMA	-	1,000		1,000
PENNSYLVANIA	5,000	-		-
RHODE ISLAND	-	-		1,000
SOUTH DAKOTA	1,000	1,000		1,500
TENNESSEE	4,000	2,000		4,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7330 - Honoraria Program</u>				
<u>(Continued)</u>				
VERMONT	\$ -	\$ -		\$ 1,000
WEST VIRGINIA	4,000	4,000		-
WYOMING	2,000	2,000		3,000
NATIONAL HEADQUARTERS Contingency	5,000	-		-
TOTAL	\$ 52,000	\$ 28,000		\$ 65,500

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1990 BUDGET

COST CENTER	National Headquarters	No.	1401
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #7340 - Legislative Reporting</u>			
NATIONAL HEADQUARTERS			
Computerized tracking and reporting of state solid waste, IAQ, and other industry legislation. Budget for tort reform reporting is in Cost Center 1405.			
	\$ 15,000	\$ 10,000	\$ 10,000
TOTAL	\$ 15,000	\$ 10,000	\$ 10,000

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1990 BUDGET

State Activities - Headquarters

	1989 Budget	1989 Estimated	1990 Budget
<hr/>			
Account: 7500 - Support of Tobacco & Other Organizations			
Wholesaler Associations (7510)			
Contributions to state tobacco wholesaler organizations for purpose of legislative support on key industry issues according to letter of agreement.	\$ 484,000	\$ 478,000	\$ 512,500 /
National/State Legislative and Political Organizations (7520)			
Contributions made to national and state organizations for the purpose of maintaining and improving relationships and political and legislative contacts.	155,700	141,100	138,600
	<hr/>	<hr/>	<hr/>
	\$ 639,700	\$ 619,100	\$ 651,100
	<hr/>	<hr/>	<hr/>

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		
<u>Account #7510 - Wholesaler Associations</u>				
ALABAMA	\$ 3,500	\$ 3,500		\$ 3,500
ARIZONA	2,000	2,000		2,000
ARKANSAS	8,000	8,000		8,000
CALIFORNIA	40,000	40,000		45,000
COLORADO	10,000	10,000		12,000
CONNECTICUT	10,000	10,000		10,000
FLORIDA	25,000	25,000		25,000
IDAHO	4,000	4,000		4,000
INDIANA	17,500	17,500		17,500
KANSAS	6,000	6,000		6,000
KENTUCKY	17,000	17,000		17,000
LOUISIANA	8,000	8,000		8,000
MARYLAND	11,000	11,000		11,000
MASSACHUSETTS	10,000	10,000		10,000
MICHIGAN	21,000	21,000		23,000
MINNESOTA				
MNCTA	20,000	20,000		20,000
NW Tobacco Distributors Assoc.	15,000	15,000		20,000
MISSOURI	8,000	8,000		8,000
MONTANA	6,000	6,000		6,000
NEBRASKA				
Contingency	6,000	3,000		6,000
NEVADA	-	-		5,000

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7510 - Wholesaler Associations</u>				
<u>(Continued)</u>				
NEW JERSEY	\$ 20,000	\$ 20,000		\$ 20,000
NEW MEXICO	6,500	6,500		6,500
NEW YORK	23,500	23,500		23,500
NORTH DAKOTA	2,000	2,000		2,000
OHIO	30,000	30,000		30,000
OKLAHOMA	10,000	10,000		10,000
PENNSYLVANIA	15,000	15,000		20,000
SOUTH DAKOTA Contingency	3,000	-		3,000
TEXAS	25,000	25,000		25,000
VIRGINIA	25,000	25,000		25,000
WASHINGTON	24,500	24,500		24,500
WEST VIRGINIA	12,000	12,000		12,000
WISCONSIN	17,500	17,500		20,000
WYOMING	7,000	7,000		8,000
NATIONAL HEADQUARTERS				
New England AC & T Distribu- tors	15,000	15,000		16,000
<b>TOTAL</b>	<b>\$ 484,000</b>	<b>\$ 478,000</b>		<b>\$ 512,500</b>

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
NATIONAL HEADQUARTERS				
American Council of Young Political Leaders (ACYPL)	\$ 2,000	\$ 2,000		\$ 2,000
American Legislative Exchange Council (ALEC)-general support	12,000	5,000		5,000
. ALEC Annual Meeting	5,000	5,000		5,000
. ALEC State Seminars/Task Forces	10,000	5,000		10,000
American Soc. of Legislative Clerks & Secretaries (ASLC&S)	1,000	1,000		1,000
Amusement & Music Operators Association (AMOA)-annual	4,000	4,000		2,000
. AMOA Legislative meeting	-	1,500		1,500
Council on Gov't Ethics Laws (COGEL)	100	200		200
Council of State Gov'ts (CSG)				
. CSG Annual Meeting	4,000	4,000		4,000
. Corp. Associates Program (national)	1,500	1,500		1,500
. Eastern Regional CSG	2,500	2,500		2,500
. Southern Regional CSG	2,500	2,500		2,500
. Midwest Regional CSG	2,500	2,500		2,500
. Western Regional CSG	2,500	2,500		2,500
. CSG Committee Meetings	4,000	2,000		2,000
International Society of Restaurant Executives (ISRAE)	2,000	-		-
Nat'l Assoc. of Black & Minority Chamber of Comm. (NABMCC)	1,000	-		-

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1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
<u>(Continued)</u>				
Nat'l Assoc of Counties (NACO)	\$ 2,000	\$ 1,500		\$ 1,500
Nat'l Assoc of Neighborhoods (NAN)	2,000	-		-
Nat'l Assoc of State Depts. of Agriculture (NASDA)	500	500		500
. Southern Assoc. of State Depts. of Agric. (SASDA)	300	300		300
National Black Caucus of State Legislators (NBCSL)				
. National office	3,000	3,000		3,000
. GA state caucus	1,200	1,000		1,000
. MD state caucus	1,000	1,000		1,000
. SC state caucus	500	500		500
. MO state caucus	800	800		800
. NC state caucus	800	800		800
. Womens' caucus	500	500		500
. Other state caucuses	4,000	2,000		2,000
. NBC-LEO	-	1,000		500
Nat'l Conference of Lieutenant Governors (NCLG)	1,500	1,500		1,500
Nat'l Conference of Republican County Officials	1,000	1,000		1,000
Nat'l Conference of State Legislatures (NCSL)				
. Foundation for State Legislatures	2,500	2,500		2,500
. Annual Meeting	5,000	5,000		5,000
. NCSL-State/Fed. Assembly	1,000	2,000		2,000
. NCSL-Assembly on Legis.	1,000	2,000		2,000

\*SDRBX (DRBA)

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TI38461378

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>				
<u>(Continued)</u>				
. NCSL Committee Meetings	\$ 3,000	\$ 4,000		\$ 4,000
National Governors' Assoc.				
. Northeast Governors' Assn	1,000	1,000		1,000
. Midwestern Governors' Assn	1,000	1,000		1,000
. Southern Governors' Assn	1,000	1,000		1,000
. Western Governors' Assn	1,000	1,000		1,000
. NGA Annual Meeting	2,500	2,500		2,500
. NGA Corporate Fellows	-	2,500		2,500
Nat'l League of Cities (NLC)	1,500	1,000		1,000
Nat'l Licensed Beverage Assoc (NLBA)	3,000	3,000		3,000
. NLBA state associations	3,000	3,000		3,000
Nat'l Order of Women Legisla- tors (NOWLS)	1,000	-		-
Public Affairs Council (PAC)	1,500	1,000		1,000
State Governmental Affairs Council (SGAC)	2,500	2,500		2,500
. SGAC Leg. Leaders Conf.	2,000	2,000		2,000
. SGAC Institute	-	2,000		2,000
State Legislative Leaders Foundation (SLLF)	12,000	15,000		15,000
US Conference of Mayors (USCM)	1,500	1,500		1,500
Women Involved in Farm Economics (WIFE)	1,500	2,500		2,500

\*SDRBX (DRBA)

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The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>National Headquarters</u>	<u>No.</u>	<u>1401</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #7520 - Contributions to National/ State Organizations</u>			
<u>(Continued)</u>			
State/local festivals in tobacco producing states	\$ 1,500	\$ 1,500	\$ 1,500
Contingency (special events and meeting expenses)	30,000	25,000	20,000
<b>TOTAL</b>	<u>\$ 155,700</u>	<u>\$ 141,100</u>	<u>\$ 138,600</u>

\*SDRBX (DRBA)

10/20/89

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THE TOBACCO INSTITUTE

1990 BUDGET

State Activities - Headquarters

	<u>1989 Budget</u>	<u>1989 Estimated</u>	<u>1990 Budget</u>
<u>Account: 7700 - State Campaign Support Program</u>			
State Campaign Contributions (7710)	\$ 319,500	\$ 181,500	\$ 331,500
Local Campaign Contributions (7720)	18,000	14,000	24,500
National Governors' Associations/ National Political Organizations (7730)	8,000	8,000	8,000
	<u>\$ 345,500</u>	<u>\$ 203,500</u>	<u>\$ 364,000</u>

SAD.7700(TYP3)

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THE TOBACCO INSTITUTE

1990 BUDGET

State Activities - Headquarters

	1989 Budget	1989 Estimated	1990 Budget
Account: 7300 - Professional Fees			
Consultants (7310)			
Legal counsel, lobbyists, and consulting firms retained to represent and/or consult with TI on legislative and regulatory matters of interest to the industry at the municipal, county, and state levels.	\$1,200,500	\$ 731,000	\$1,071,000
Special Projects (7320)			
Professional fees for cost impact studies, opinion polls, start-up costs for initiatives and referenda campaigns, fiscal analyses, ventilation studies and other projects in support of legislative programs.	353,400	1,320,000	802,900
Honoraria Program (7330)			
Honoraria payments in selected states.	52,000	28,000	65,500
Legislative Reporting (7340)			
Tracking and reporting of local, city, county and state legislation and regulation; includes computer connect time (StateNet)	15,000	10,000	10,000
	\$1,620,900	\$2,089,000	\$1,949,400

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7710 - State Campaign Contributions</u> <i>XX50</i>				
ALABAMA <i>AL 50</i> ✓	\$ 5,000	\$ 5,000		\$ 8,000 ✓
ALASKA <i>AK</i> ✓	3,000	3,000		5,000 ✓
ARKANSAS <i>AR</i> ✓	5,000	5,000		7,000 ✓
CALIFORNIA ✓	150,000	-		10,000 ✓
COLORADO ✓	7,000	7,000		9,000 ✓
DELAWARE ✓	4,000	4,000		4,000 ✓
DISTRICT OF COLUMBIA ✓	4,000	4,000		7,500 ✓
FLORIDA ✓	15,000	15,000		25,000 ✓
GEORGIA ✓	4,000	4,000		6,000 ✓
HAWAII ✓	5,000	5,000		9,000 ✓
IDAHO ✓	4,000	4,000		4,000 ✓
ILLINOIS ✓	10,000	10,000		20,000 ✓
INDIANA ✓	5,000	10,000		20,000 ✓
KANSAS ✓	5,000	5,000		7,000 ✓
LOUISIANA ✓	8,000	8,000		12,000 ✓
MAINE ✓	5,000	5,000		5,000 ✓
MARYLAND ✓	2,500	2,500		2,500 ✓
MISSISSIPPI ✓	5,000	5,000		7,500 ✓
MISSOURI ✓	7,000	7,000		9,000 ✓
NEBRASKA ✓	5,000	1,000		5,000 ✓
NEVADA ✓	6,000	6,000		6,000 ✓

\*SDRBX (DRBA)

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7710 - State Campaign Contributions</u>				
<u>(Continued)</u>				
NEW JERSEY ✓	\$ 7,000	\$ 13,000		\$ 10,000 ✓
NEW MEXICO ✓	6,000	6,000		8,000 ✓
NEW YORK ✓	5,000	5,000		5,000 ✓
OREGON ✓	6,000	6,000		9,000 ✓
RHODE ISLAND ✓	4,000	4,000		5,000 ✓
SOUTH CAROLINA ✓	5,000	5,000		7,000 ✓
UTAH ✓	4,000	4,000		4,000 ✓
VERMONT ✓	1,000	1,000		3,000 ✓
VIRGINIA ✓	7,000	12,000		12,000 ✓
WASHINGTON ✓	10,000	10,000		15,000 ✓
NATIONAL HEADQUARTERS Contingency	-	-		65,000 ✓
	<i>HQ 00 - Headquarters</i>			
TOTAL	<u>\$ 319,500</u>	<u>\$ 181,500</u>		<u>\$ 331,500</u>

\*SDRBX (DRBA)

10/20/89

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The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters		No.	1401
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7720 - Local Campaign Contributions</u>				
CALIFORNIA ✓	\$ 10,000	\$ -		\$ 5,000 ✓
COLORADO ✓	-	-		2,000 ✓
GEORGIA ✓	2,000	2,000		2,000 ✓
ILLINOIS ✓	4,000	7,000		8,000 ✓
LOUISIANA ✓	2,000	2,000		2,500 ✓
MISSOURI ✓	-	1,000		3,000 ✓
WASHINGTON	-	2,000		2,000 ✓
<b>TOTAL</b>	<u>\$ 18,000</u>	<u>\$ 14,000</u>		<u>\$ 24,500</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Headquarters	No.	1401
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #7730 - Contributions to National Political Organizations</u>			
NATIONAL HEADQUARTERS			
Democratic Governors' Assoc.	\$ 2,000	\$ 2,000	\$ 2,000
Republican Governors' Assoc.	2,000	2,000	2,000
Democratic State Legislative Assoc. (DSLAA)	2,000	2,000	2,000
National Republican Legislative Campaign Committee (NRLCC)	2,000	2,000	2,000
TOTAL	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>

SAD. DRBA (DRBA)

10/18/89

TI38461386

THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division

COST CENTER Tort Reform No. 1405

Authorized Positions 1989 - 2  
 Authorized Positions Requested 1990 - 2

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
2800 Staff Compensation	\$ 64,000	\$ 57,000	\$ 72,000 ✓
3200 Employee Benefits	18,000	15,000	19,000 ✓
3900 Travel	20,000	10,000	15,000 ✓
4000 Conferences & Meetings	12,000	4,000	6,000 ✓
5500 Membership & Staff Training	1,000	300	1,000 ✓
5800 Legal Fees	15,000	-	-
6000 Legislative Counsel	102,000	79,000	113,000 ✓
7300 Professional Fees	51,500	38,000	35,000 ✓
7500 Suprt Tob & Oth Organizations	29,800	20,000	31,000 ✓
7700 Contributions	-	500	10,500
<b>Totals</b>	<b>\$ 313,300</b>	<b>\$ 223,800</b>	<b>\$ 302,500</b>

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

State Activities - Tort Reform

No. 1405

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STAFFING SCHEDULE

20-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
M. Rita	Manager - Legislative Issues	12	12	12
M. Boisse	Manager - Legislative Issues	12	8	12
	Totals	24	20	24

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Tort Reform</u>	<u>No.</u>	<u>1405</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #4000 - Conferences &amp; Meetings</u>			
NATIONAL HEADQUARTERS			
Special meetings with lobby- ists and staff for legisla- tive planning meetings and issue seminars	\$ 12,000	\$ 4,000	\$ 6,000
TOTAL	\$ 12,000	\$ 4,000	\$ 6,000

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform		No.	1405
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #3900 - Travel</u>				
NATIONAL HEADQUARTERS				
Manager-legislative Issues (2)	\$ 20,000	\$ 10,000		\$ 15,000
TOTAL	\$ 20,000	\$ 10,000		\$ 15,000

SAD. DRBA (DRBA)

10/18/89

TI38461390

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Tort Reform</u>	<u>No.</u>	<u>1405</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #5501 - Membership</u>			
NATIONAL HEADQUARTERS			
Manager - Legislative Issues (2)	\$ 1,000	\$ 300	\$ 1,000
TOTAL	<u>\$ 1,000</u>	<u>\$ 300</u>	<u>\$ 1,000</u>

SAD. DRBA (DRBA)

10/18/89

TI38461391

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405		
			1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #6000 - Legislative Counsel</u>					
FLORIDA					
Contingency	\$ 10,000	\$ 5,000	\$ 5,000		
IDAHO					
Contingency	2,000	-	-		
LOUISIANA					
Contingency	-	-	5,000		
MARYLAND					
B. Bereano	10,000	3,000	5,000		
MASSACHUSETTS					
Contingency	20,000	2,000	5,000		
MICHIGAN					
Contingency	10,000	5,000	5,000		
MINNESOTA					
Contingency	-	-	10,000		
MISSISSIPPI					
E. Bodron	10,000	15,000	15,000		
MISSOURI					
Contingency	-	-	5,000		
NEBRASKA					
B. Peters	5,000	8,000	10,000		
NORTH CAROLINA					
	10,000	1,000	5,000		
OREGON					
Contingency	-	-	5,000		
RHODE ISLAND					
Contingency	-	-	5,000		
SOUTH CAROLINA					
Contingency	5,000	-	5,000		
TENNESSEE					
	-	-	5,000		

SAD. DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405
<u>Account #6000 - Legislative Counsel</u>			
<u>(Continued)</u>			
TEXAS			
G. Armstrong	\$ -	\$ 12,000	\$ -
UTAH			
B. Wright/C. Rampton	5,000	12,000	10,000
VIRGINIA			
T. Troy	-	8,000	8,000
WASHINGTON	-	-	5,000
NATIONAL HEADQUARTERS			
Contingency	15,000	8,000	-
TOTAL	\$ 102,000	\$ 79,000	\$ 113,000

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #7320 - Special Projects</u>			
NATIONAL HEADQUARTERS			
Connecticut	\$ 1,500	\$ -	\$ -
New Hampshire	500	-	-
Rhode Island	1,500	1,000	-
Wisconsin	10,000	-	-
National Headquarters contingency	5,000	2,000	-
<b>TOTAL</b>	<b>\$ 18,500</b>	<b>\$ 3,000</b>	<b>\$ -</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Tort Reform</u>	<u>No.</u>	<u>1405</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #7340 - Legislative Reporting</u>			
NATIONAL HEADQUARTERS			
Tracking and reporting of tort reform legislation	\$ 30,000	\$ 33,000	\$ 33,000
Periodicals	3,000	2,000	2,000
TOTAL	<u>\$ 33,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

SAD. DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #7520 - Contributions to National/ State Organizations</u>			
ALABAMA	\$ 1,000	\$ 2,500	\$ 2,500
ALASKA	500	500	-
DELAWARE	500	-	-
FLORIDA Contingency	5,000	5,000	5,000
GEORGIA	500	-	500
IDAHO	300	-	-
ILLINOIS	3,000	3,000	3,000
IOWA	-	-	500
KANSAS	500	-	-
MASSACHUSETTS	5,000	5,000	5,000
MICHIGAN Contingency	-	-	3,000
MINNESOTA	-	1,000	5,000
MONTANA	500	1,000	-
NORTH CAROLINA	1,000	-	1,000
OKLAHOMA	-	-	500
OREGON	500	-	-
TENNESSEE Contingency	500	-	1,000
UTAH Contingency	500	-	-
VIRGINIA	1,000	1,000	3,000

SAD. DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405	
			1989 BUDGET	1989 ESTIMATED
<u>Account #7520 - Contributions to National/ State Organizations</u>				
<u>(Continued)</u>				
WASHINGTON	\$ 1,000	\$ 1,000	\$ 1,000	
WISCONSIN Contingency	3,000	-	-	
WYOMING Contingency	500	-	-	
NATIONAL HEADQUARTERS Contingency	5,000	-	-	
TOTAL	\$ 29,800	\$ 20,000	\$ 31,000	

SAD. DRBA (DRBA)

10/18/89

TI38461397

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Tort Reform</u>	<u>No.</u>	<u>1405</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #7710 - State Campaign Contributions</u>			
NEW JERSEY			
Contingency	\$ -	\$ -	\$ 6,000
VIRGINIA	-	500	2,500
NATIONAL HEADQUARTERS			
Contingency	-	-	2,000
TOTAL	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 10,500</u>

SAD. DRBA (DRBA)

10/18/89

TI38461398

THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division

COST CENTER National Tobacco Council No. 1406

ACCOUNT	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
3900 Travel	\$ -	\$ 18,000	\$ 21,000 <sup>v</sup>
5100 Postage & Delivery	-	10,000	5,000 <sup>v</sup>
5200 Reproduction, Printing & Drafting	-	15,000	15,000
7300 Professional Fees	-	8,000	10,000
7400 Purchased Administrative Service	-	9,000	8,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 59,000</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	National Tobacco Council	No.	1406
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #3901 - Travel</u>			
NATIONAL HEADQUARTERS			
Meetings with allies and legislators - trip to 4 states (2 persons)	\$ -	\$ 5,000	\$ 8,000
Congressional testimony/briefings - 3 trips to Wash., D.C. (2 persons)	-	5,000	5,000
Meetings with T.I. staff - 4 trips to Wash., D.C. or to NTC office (1 person)	-	2,500	4,000
Travel to T.I. Winter Meeting- 1 trip to CA (1 person)	-	2,000	2,000
Miscellaneous	-	3,500	2,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 21,000</b>

SAD. DRBA (DRBA)

10/18/89

TI38461400

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>National Tobacco Council</u>	<u>No.</u>	<u>1406</u>
	<u>1989 BUDGET</u>	<u>1989 ESTIMATED</u>	<u>1990 BUDGET</u>
<u>Account #5101 - Postage &amp; Delivery</u>			
NATIONAL HEADQUARTERS			
Mass mailings to agricultural organizations	\$ -	\$ 10,000	\$ 5,000
TOTAL	\$ -	\$ 10,000	\$ 5,000

The Tobacco Institute

1990 BUDGET

COST CENTER	National Tobacco Council		No.	1406
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET	
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
NATIONAL HEADQUARTERS				
Mass mailings to agricultural organizations	\$ -	\$ 5,000	\$ 2,000	
Production of video on major industry issues	-	4,000	4,000	
Production of miscellaneous NTC items (hats, buttons, etc)	-	4,000	7,000	
NTC stationery	-	2,000	2,000	
TOTAL	\$ -	\$ 15,000	\$ 15,000	

The Tobacco Institute

1990 BUDGET

COST CENTER	Tort Reform	No.	1405		
			1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #5800 - Legal Fees</u>					
NATIONAL HEADQUARTERS					
Contingency			\$ 15,000	\$ -	\$ -
TOTAL			\$ 15,000	\$ -	\$ -

SAD. DRBA (DRBA)

10/18/89

TI38461403

The Tobacco Institute

1990 BUDGET

COST CENTER	National Tobacco Council		No.	1406
	1989 BUDGET	1989 ESTIMATED		1990 BUDGET
<u>Account #7310 - Local Counsel/Consultants</u>				
NATIONAL HEADQUARTERS				
Public Relations counsel to assist with drafting of testimony (federal & state), press releases on significant issues, video scripts, etc.	\$ -	\$ 5,000		\$ 10,000
Media training	-	3,000		-
TOTAL	\$ -	\$ 8,000		\$ 10,000

SAD. DRBA (DRBA)

10/18/89

TI38461404

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1990 BUDGET

COST CENTER	National Tobacco Council	No.	1406	
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET	
<u>Account #7401 - Purchased Administrative Service</u>				
NATIONAL HEADQUARTERS				
	Temporary support staff assistance for secretarial duties, mass mail projects, etc.	\$ -	\$ 9,000	\$ 8,000
	TOTAL	\$ -	\$ 9,000	\$ 8,000

The Tobacco Institute

1990 Budget

Acct Description	I	II	III	IV	V	VI	VII	VIII	IX	ALL REGIONS		TOTAL
	DYER JACKSON	O'CONNOR VACANT	TRISLER PRUETT	NELSON VACANT	JACOBSON BABCOCK	MORGAN SUTHERLAND	MORRIS McWHORTER	BONAN FRAKES	EAGAN SALDANA	STAFF COMP	EMP BEN	FIELD BUDGET
2800 Staff Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,479,000	\$ -	\$ 1,479,000
3200 Employee Benefits	-	-	-	-	-	-	-	-	-	-	399,000	399,000
3900 Travel	45,000	56,632	62,175	58,600	59,520	53,700	59,485	64,800	48,000	-	-	507,912
4100 Field Automobiles	14,800	14,600	13,800	14,100	13,700	14,500	14,100	13,400	14,900	-	-	127,900
4300 Rent - Space Total	15,100	16,390	22,190	18,000	22,233	13,300	13,800	22,224	17,100	-	-	160,337
4600 Other Occupancy Expe	3,800	2,628	3,180	2,200	-	1,000	-	736	3,100	-	-	16,644
4700 Furn. Fix., & Equip	-	-	-	-	-	1,800	-	-	-	-	-	1,800
4800 Books & Subscription	1,000	820	550	2,045	415	1,400	591	1,000	1,300	-	-	9,121
4900 Equip. Rep. & Mainte	1,000	150	900	200	100	1,200	485	250	400	-	-	4,685
5000 Office Supplies	2,500	1,000	1,000	1,300	1,850	2,000	1,500	1,500	1,200	-	-	13,850
5100 Postage & Delivery	8,400	7,338	7,500	2,965	6,437	3,700	4,520	7,000	4,500	-	-	52,360
5200 Repro, Print & Draft	7,000	8,330	4,750	1,500	4,700	3,500	1,962	3,000	2,800	-	-	37,542
5300 Telephone & Telecopy	12,800	11,000	18,000	12,000	11,540	18,500	16,780	17,000	12,000	-	-	129,620
5400 Other Office Expense	3,000	3,185	1,200	3,000	3,840	2,700	5,365	2,250	2,400	-	-	26,940
5500 Memb. & Staff Train	4,000	2,027	4,805	3,290	3,950	5,300	4,612	1,200	4,300	-	-	33,484
6600 Business Taxes	-	100	400	400	565	100	200	200	300	-	-	2,265
7200 Miscellaneous Exp.	4,000	400	1,750	200	350	1,500	300	1,600	400	-	-	10,500
7400 Purchased Admin Svcs	4,200	1,500	2,000	4,600	2,800	3,000	3,900	3,940	8,400	-	-	34,340
<b>TOTALS</b>	<b>\$ 126,600</b>	<b>\$ 126,100</b>	<b>\$ 144,200</b>	<b>\$ 124,400</b>	<b>\$ 132,000</b>	<b>\$ 127,200</b>	<b>\$ 127,600</b>	<b>\$ 140,100</b>	<b>\$ 121,100</b>	<b>\$ 1,479,000</b>	<b>\$ 399,000</b>	<b>\$ 3,047,300</b>

THE TOBACCO INSTITUTE

1990 BUDGET

State Activities Division - Field Offices

	1989			1990		% Change 89 Est vs 90 Budget
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget	Authorized Positions Requested	
I - MA/CT/ME/NH/RI/VT	\$ 104,200	\$ 133,920	3	\$ 126,600	3	< 5%>
II - NY/NJ/PA	119,000	97,031	3	126,100	3	30%
III - IN/IL/MI/OH	136,000	139,796	3	144,200	3	3%
IV - WI/MN/IA/ND/SD/NE	117,400	110,001	3	124,400	3	13%
V - WA/AK/NI/ID/MT/OR	110,500	167,480	3	132,000	3	< 21%>
3-22 VI - GA/DE/DC/MD/NC/SC/VA/WV	120,000	121,800	3	127,200	3	4%
VII - KY/AL/AR/FL/LA/MS/TN	120,300	144,083	3	127,600	3	< 11%>
VIII - CO/KS/MO/NM/OK/TX/WY	132,000	135,441	3	140,100	3	3%
IX - CA/AZ/NV/UT	111,500	119,973	3	121,100	3	1%
Staff Compensation	1,437,000	1,604,000	-	1,479,000	-	< 8%>
Employee Benefits	388,000	433,000	-	399,000	-	< 8%>
<b>TOTALS</b>	<b>\$2,895,900</b>	<b>\$3,206,525</b>	<b>27</b>	<b>\$3,047,300</b>	<b>27</b>	<b>&lt; 5%&gt;</b>

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

State Activities - Field Staff

No. 1401

STAFFING SCHEDULE

02-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
T. Eagan	Regional Vice President	12	12	12
S. Boman	Regional Vice President	12	12	12
W. Trisler	Regional Vice President	12	12	12
R. Morris	Regional Vice President	12	12	12
D. Dyer	Regional Vice President	12	12	12
J. OConnor	Regional Vice President	12	12	12
R. Morgan	Regional Vice President	12	12	12
P. Jacobson	Regional Vice President	12	12	12
D. Nelson	Regional Vice President	12	12	12
R. Saldana	Regional Director	12	12	12
P. McWhorter	Regional Director	12	12	12
B. Jackson	Regional Director	12	12	12
Vacant	Regional Director	12	3	12
T. Frakes	Regional Director	12	12	12
P. Sutherland	Regional Director	12	12	12
B. Pruett	Regional Director	12	12	12
Vacant	Regional Director	12	3	12
B. Babcock	Regional Director	12	12	12
T. Huck	Admin. Sec. - Reg. Off.	12	12	12
L. McGregor	Admin. Sec. - Reg. Off.	12	12	12
J. Leavitt	Admin. Sec. - Reg. Off.	12	12	12
S. Davis	Admin. Sec. - Reg. Off.	12	12	12
P. Philipppbar	Admin. Sec. - Reg. Off.	12	12	12
S. Gilligan	Admin. Sec. - Reg. Off.	12	12	12
J. Carter	Admin. Sec. - Reg. Off.	12	12	12
J. Turchik	Admin. Sec. - Reg. Off.	12	12	12
K. Watts	Admin. Sec. - Reg. Off.	12	12	12
<b>Totals</b>		<b>324</b>	<b>306</b>	<b>324</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

	1989			1990		% Change 89 Est vs 90 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1301 General Administration	\$2,245	\$2,109	28	\$2,189	27	4%
1302 Scientific	1,050	682	-	1,200	-	76%
1303 Media Relations	1,127	647	-	720	-	11%
1304 Information Center	104	137	-	124	-	< 9%>
1305 Excise Issue	1,574	1,429	-	1,566	-	10%
4-1 1306 Fire Safety Issue	900	933	-	865	-	< 7%>
1307 General Coalitions	1,769	1,711	-	2,215	-	29%
1308 Advertising Issue	845	554	-	855	-	54%
1309 Public Smoking Issue	4,759	4,510	-	5,020	-	11%
1311 "Social Cost" Issue	945	919	-	698	-	< 24%>
1312 Airline Issue	491	456	-	-	-	<100%>
Operating Budget	15,809	14,087	28	15,452	27	10%
Public Smoking & Excise Tax Advertising	2,107	2,368	-	-	-	<100%>
Total Budget	\$17,916	\$16,455	28	\$15,452	27	< 6%>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

Authorized Positions 1989 - 28  
 Authorized Positions Requested 1990 - 27

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
2800 Staff Compensation	\$1,202	\$1,099	\$1,203
3200 Employee Benefits	325	297	325
3900 Travel	440	350	415
4000 Conferences & Meetings	40	10	10
4700 Furniture, Fixtures & Equipment	5	-	-
4800 Books & Subscriptions	45	60	45
4900 Equip. Rep. & Maintenance	1	1	1
5000 Office Supplies	11	6	11
5100 Postage & Delivery	107	114	125
5200 Reproduction, Printing & Drafting	1,047	694	707
5400 Other Office Expense	71	86	84
5500 Membership & Staff Training	33	22	28
5800 Legal Fees	300	280	260
6200 Adv. Space & Promo Total	2,142	2,395	10
7300 Professional Fees	7,517	6,789	7,034
7400 Purchased Administrative Service	27	21	26
7500 Suprt Tob & Oth Organizations	4,156	3,763	4,713
8000 Computer Services	57	77	65
9100 Data Processing Allocation	390	390	390
Totals	\$17,916	\$16,454	\$15,452

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THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER General Administration No. 1301

Authorized Positions 1989 - 28  
 Authorized Positions Requested 1990 - 27

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
\2800 Staff Compensation	\$1,202	\$1,099 <i>101501</i>	\$1,203,000 <i>10</i>
\3200 Employee Benefits	325	297	325 ✓
\3900 Travel	35	25	25 ✓
4700 Furniture, Fixtures & Equipment	5	-	-
5000 Office Supplies	4	4	4 ✓
\5100 Postage & Delivery	30	40	43 ✓
-5200 Reproduction, Printing & Drafting	20	25	5 -
\5400 Other Office Expense	4	4	4 ✓
\5500 Membership & Staff Training	5	5	5 ✓
\5800 Legal Fees	100	100	60 ✓
\7300 Professional Fees	100	100	100 ✓
\7400 Purchased Administrative Service	25	20	25 ✓
-9100 Data Processing Allocation	390	390	390 ✓
<b>Totals</b>	<b>\$2,245</b>	<b>\$2,109</b>	<b>\$2,189</b>

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

Public Affairs

No. 1301

STAFFING SCHEDULE

02-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
C. Powers	Sr. V.P./Division Director	12	12	12
S. Stuntz	V.P./Deputy Director	12	12	12
Vacant	V.P./Spec. Proj. Director	12	3	0
B. Dawson	Media Relations Director	12	12	12
M. Gleason	Director - Issues Management	12	12	12
W. Merryman	V.P./Dir. of Communications	12	12	12
G. Miller	Assistant to the President	12	12	12
Vacant	Assistant to the President	12	3	12
Vacant	Assistant to the President	12	3	12
D. Schoonmaker	Issue Manager	12	12	12
F. Panzer	V.P./Issue Manager	12	12	12
J. Lyons	Issue Manager	12	12	12
K. Thomas	Issue Analyst	12	12	12
J. Bruce	Issue Analyst	12	12	12
C. Hrycaj	Issue Analyst	12	12	12
S. Ransome	Issue Analyst	12	12	12
K. Fericola	Issue Analyst	12	12	12
A. Cannell	Production Services Director	12	12	12
M. Booth	Information Center Manager	12	12	12
J. Smith	Media Relations Coordinator	12	12	12
J. Dowden	Library Technician	12	12	12
V. McNelis	Administrative Assistant	12	12	12
Vacant	Secretary	12	12	12
J. Wright	Secretary	12	12	12
S. Newby	Secretary	12	12	12
C. Van Scoyoc	Secretary	12	9	12
M. Collins	Secretary	12	12	12
S. Cronan	Secretary	12	12	12
<b>Totals</b>		<b>336</b>	<b>306</b>	<b>324</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>General Administration</u>	<u>No.</u>	<u>1301</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5101 - Postage &amp; Delivery</u>			
Overnight deliveries to the Executive Committee and other Institute oversight committees	\$ 30	\$ 40.	\$ 43
<b>TOTAL</b>	<u>\$ 30</u>	<u>\$ 40</u>	<u>\$ 43</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration	No.	1301
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
Production & printing of new titles	\$ 15	\$ 20	\$ -
Committee presentations	5	5	5
<b>TOTAL</b>	<u>\$ 20</u>	<u>\$ 25</u>	<u>\$ 5</u>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>General Administration</u>	<u>No.</u>	<u>1301</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling	\$ 100	\$ 100	\$ 60
TOTAL	\$ 100	\$ 100	\$ 60

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1301
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Public Affairs Division general contingency reserve	\$ 100	\$ 100		\$ 100
TOTAL	\$ 100	\$ 100		\$ 100

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Scientific Affairs No. 1302

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
-5200 Reproduction, Printing & Drafting	\$ -	\$ 2	\$ 5 ✓
-5800 Legal Fees	100	80	100
-7300 Professional Fees	950	600	1,095 ✓
Totals	\$1,050	\$ 682	\$1,200

The Tobacco Institute

1990 BUDGET

COST CENTER	Scientific Affairs	No.	1302
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
Reproduction of published critiques and articles	\$ -	\$ 2	\$ 5
TOTAL	\$ -	\$ 2	\$ 5

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Scientific Affairs</u>	<u>No.</u>	<u>1302</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling	\$ 100	\$ 80	\$ 100
TOTAL	<u>\$ 100</u>	<u>\$ 80</u>	<u>\$ 100</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Scientific Affairs		No.	1302
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Academic scientists on ETS and ventilation issues (including aircraft):				
. Recruitment and training	\$ 350	\$ 200		\$ 250
. Federal legislative and regulatory activity; literature reviews and critiques; conference participation	600	400		845
TOTAL	\$ 950	\$ 600		\$ 1,095

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Media Relations No. 1303

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
\3900 Travel	\$ 230	\$ 155	\$ 225✓
\4000 Conferences & Meetings	40	10	10✓
\5000 Office Supplies	5	-	5✓
\5100 Postage & Delivery	55	45	45✓
\5200 Reproduction, Printing & Drafting	40	20	40✓
\5400 Other Office Expense	65	80	80✓
\5500 Membership & Staff Training	10	8	10✓
6200 Adv. Space & Promo Total	10	17	-
\7300 Professional Fees	660	300	305✓
8000 Computer Services	12	12	-
<b>Totals</b>	<b>\$1,127</b>	<b>\$ 647</b>	<b>\$ 720</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Media Relations</u>	<u>No.</u>	<u>1303</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #4001 - Conference &amp; Meetings</u>			
Industry briefings & meetings	\$ 40	\$ 10	\$ 10
<b>TOTAL</b>	<u>\$ 40</u>	<u>\$ 10</u>	<u>\$ 10</u>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Media Relations</u>	<u>No.</u>	<u>1303</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5101 - Postage &amp; Delivery</u>			
Nationwide media mailings	\$ 18	\$ 30	\$ 20
Targeted print/broadcast mailings	15	15	25
Mailgrams	22	-	-
<b>TOTAL</b>	<u>\$ 55</u>	<u>\$ 45</u>	<u>\$ 45</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Media Relations		No.	1303
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Preparation of mailing & press materials	\$ 25	\$ 10		\$ 25
Production of video & audio materials	15	10		15
<b>TOTAL</b>	<u>\$ 40</u>	<u>\$ 20</u>		<u>\$ 40</u>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Media Relations</u>	<u>No.</u>	<u>1303</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5401 - Other Office Expense</u>			
Video monitoring service, transcripts, and news clips	\$ 65	\$ 80	\$ 80
TOTAL	\$ 65	\$ 80	\$ 80

The Tobacco Institute

1990 BUDGET

COST CENTER	Media Relations	No.	1303		
			1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #6201 - Advertising</u>					
Media team and promotional ads	\$	10	\$	17	\$ -
TOTAL	\$	10	\$	17	\$ -

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Media Relations</u>	<u>No.</u>	<u>1303</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #7301 - Professional Fees</u>			
Special projects support and promotion	\$ 200	\$ 125	\$ 140
Public relations counsel in key markets (per SAD request)	250	30	-
Media relations consultants	100	85	65
Satellite/electronic support	90	60	100
Media training for consultants & staff	20	-	-
<b>TOTAL</b>	<b>\$ 660</b>	<b>\$ 300</b>	<b>\$ 305</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Information Center No. 1304

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
\ 4800 Books & Subscriptions	\$ 45	\$ 60	\$ 45
\ 4900 Equip. Rep. & Maintenance	1	1	1
\ 5000 Office Supplies	2	2	2
\ 5100 Postage & Delivery	2	2	2
\ 5200 Reproduction, Printing & Drafting	2	2	2
\ 5500 Membership & Staff Training	3	2	3
\ 7300 Professional Fees	3	2	3
\ 7400 Purchased Administrative Service	1	1	1
\ 8000 Computer Services	45	65	65
<b>Totals</b>	<b>\$ 104</b>	<b>\$ 137</b>	<b>\$ 124</b>

THE TOBACCO INSTITUTE  
 1990 BUDGET  
 Public Affairs Division

COST CENTER Excise Issue No. 1305

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	130	120	140
6200 Adv. Space & Promo Total	1,407	1,667	-
7300 Professional Fees	585	604	635
7500 Suprt Tob & Oth Organizations	859	705	791
<b>Totals</b>	<b>\$2,981</b>	<b>\$3,096</b>	<b>\$1,566</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Excise Issue</u>	<u>No.</u>	<u>1305</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
T.I. tax publications	\$ 25	\$ 25	\$ 25
Tax materials for other organizations	75	90	75
Excise tax videos			
. Labor perspective	-	-	20
. Generic excise tax video for federal & state use	15	5	-
Earmarking project - executive summary	15	-	20
<b>TOTAL</b>	<u>\$ 130</u>	<u>\$ 120</u>	<u>\$ 140</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Excise Issue	No.	1305
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #6201 - Advertising</u>			
. Production and testing of television advertisements dealing with tax issues	\$ 1,407	\$ 1,602	\$ -
. Special state tax projects	-	65	-
<b>TOTAL</b>	<b>\$ 1,407</b>	<b>\$ 1,667</b>	<b>\$ -</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Excise Issue		No.	1305
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Coalition work/PR counsel				
. Ogilvy & Mather	\$ 200	\$ 230		\$ 250
. Fleishman Hillard	75	50		50
Economic consultants				
. Economists for op-ed program @ \$3,000	90	45		60
. Presentations to conferences @ \$5,000	30	75		50
. James Savarese & Assoc.	100	70		70
. Economic witness team (per SAD request)	-	30		30
. Editorial board briefings	30	-		-
Wunder, Ryan, Cannon & Thelen (Mike Forscey)	60	90		75
Crossborder buying study	-	14		-
Video production firm				
. Labor perspective video	-	-		50
<b>TOTAL</b>	<b>\$ 585</b>	<b>\$ 604</b>		<b>\$ 635</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Excise Issue		No.	1305
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Tobacco Industry Labor Management Committee				
. Citizens for Tax Justice	\$ 100	\$ 100		\$ 100
. Economic policy briefings for labor	-	-		60
. Economic Policy Institute	-	50		50
. Coalition on Human Needs	25	48		48
. Labor Council for Latin American Advancement	12	12		12
. Leadership 2000/Leadership for the New Century	24	12		-
. League of Rural Voters	10	10		10
. National Council of Senior Citizens	-	-		10
State tax reform coalition				
. States per SAD request	150	50		90
. Minnesota	52	50		-
American Agriculture Movement	50	50		50
. Mailings to members	25	50		40
. State fair project	60	65		50
Support to Earmarking Project	25	70		75

PAD.DRBA (DRBA)

10/18/89

The Tobacco Institute

1990 BUDGET

COST CENTER	Excise Issue	No.	1305
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
<u>(Continued)</u>			
Allied group studies on excises	\$ 50	\$ 33	\$ 66
Coalition Against Regressive Taxation (CART)	50	50	50
Minority groups alternative revenue studies @ \$25,000	75	25	50
State tax reform conferences @ \$15,000	45	30	30
Allied group editorial board briefings @ \$2,500	50	-	-
Military coalition projects			
. Media tours @ \$6,500	26	-	-
. Economic Impact study	10	-	-
. Military Family Conference	20	-	-
<b>TOTAL</b>	<b>\$ 859</b>	<b>\$ 705</b>	<b>\$ 791</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Fire Safety Issue No. 1306

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	\$ 40	\$ 43	\$ 65
7300 Professional Fees	445	490	480
7500 Suprt Tob & Oth Organizations	415	400	320
Totals	\$ 900	\$ 933	\$ 865

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The Tobacco Institute

1990 BUDGET

COST CENTER	Fire Safety Issue		No.	1306
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reproduction of existing materials				
. Articles & studies	\$ 20	\$ 23		\$ 25
. "FireCare"	10	10		10
. "FireSense"	10	10		10
. "Fire Safety for the Rest of Your Life"	-	-		10
. Video on T.I. fire program	-	-		10
<b>TOTAL</b>	<b>\$ 40</b>	<b>\$ 43</b>		<b>\$ 65</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Fire Safety Issue		No.	1306
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Tri Data, Inc.				
. General consulting	\$ 260	\$ 260		\$ 260
. Fire service goals and tactics study	70	70		-
Sparber & Associates	65	130		120
Witnesses to represent industry at federal, state hearings	50	30		50
Video production company	-	-		50
<b>TOTAL</b>	<b>\$ 445</b>	<b>\$ 490</b>		<b>\$ 480</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Fire Safety Issue		No.	1306
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Fire safety grant program				
. Grants	\$ 120	\$ 135		\$ 120
. Model fire programs	25	20		-
. Smoke detector program	40	-		-
. Zoeller & Assoc. (fire prevention consultants)	95	95		40
. Miscellaneous (production of materials, psa's, etc.)	35	35		35
. National Volunteer Fire Council	40	40		40
. Pan Education Institute fire prevention education	25	25		25
. Burn Concerns	20	20		20
. International Society of Fire Service Instructors	-	20		20
. Congressional Fire Services Institute	-	-		10
. International Association of Fire Chiefs	10	10		10
. "FireSense" hearing impaired program	5	-		-
<b>TOTAL</b>	<b>\$ 415</b>	<b>\$ 400</b>		<b>\$ 320</b>

PAD.DRBA (DRBA)

10/18/89

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER General Coalitions No. 1307

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
3900 Travel	\$ 175	\$ 170	\$ 165 ✓
5100 Postage & Delivery	-	15	15 ✓
5200 Reproduction, Printing & Drafting	45	62	40
5400 Other Office Expense	2	2	-
5500 Membership & Staff Training	15	8	10 ✓
6200 Adv. Space & Promo Total	25	10	10 ✓
7300 Professional Fees	274	301	248 ✓
7400 Purchased Administrative Service	1	-	-
7500 Suprt Tob & Oth Organizations	1,232	1,143	1,727 ✓
<b>Totals</b>	<b>\$1,769</b>	<b>\$1,711</b>	<b>\$2,215</b>

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The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>General Coalitions</u>	<u>No.</u>	<u>1307</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5101 - Postage &amp; Delivery</u>			
TAN mailings of T.I. issue publications (per SAD request)	\$ -	\$ 15	\$ 15
<b>TOTAL</b>	<u>\$ -</u>	<u>\$ 15</u>	<u>\$ 15</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Coalitions		No.	1307
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reprints of existing publications				
. Enough is Enough	\$ -	\$ 22		\$ 10
. Tobacco Industry Profile	-	10		6
. T.I. Scope & Activities	-	-		8
Tobacco Heritage Series	20	25		-
. Reprints (3 @ \$3,500)	-	-		11
Production of materials for other organizations	25	5		5
<b>TOTAL</b>	<b>\$ 45</b>	<b>\$ 62</b>		<b>\$ 40</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Coalitions		No.	1307
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #6201 - Advertising</u>				
Miscellaneous placements with allied groups	\$ 25	\$ 10		\$ 10
TOTAL	\$ 25	\$ 10		\$ 10

The Tobacco Institute

1990 BUDGET

COST CENTER	General Coalitions		No.	1307
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Veterans/military project				
. Counsel to establish support in key states (per FRD request)	\$ -	\$ 40		\$ - *
. Counsel to establish support among national veteran's groups	-	25		50
Counsel to assist in development of Hispanic Coalitions				
. Gene Reyes	40	40		24
. Mario Obledo	24	24		24
. Oscar Moran	-	12		-
Public relations counsel				
. Fleishman Hillard	50	60		60
. Sparber & Associates	50	20		-
Labor counsel for Federal Relations projects				
. Wunder, Ryan, Cannon & Thelen (Mike Forscey)	60	60		60
Miscellaneous allied groups	50	20		30
<b>TOTAL</b>	<b>\$ 274</b>	<b>\$ 301</b>		<b>\$ 248</b>

\* 1990 Budget to 1201

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The Tobacco Institute

1990 BUDGET

COST CENTER	General Coalitions		No.	1307
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Support to Tobacco Industry Labor Management Committee (LMC)				
. PR Support/Ogilvy & Mather	\$ 200	\$ 230	\$	250
. The Jarvis Company	110	125		140
. James Savarese & Assoc.	100	125		130
. Regional labor consultants	600	-		-
Midwest	-	90		180
New York	-	100		185
California	-	-		80
New England	-	80		80
Illinois	-	35		75
Michigan	-	-		75
Ohio	-	-		75
PA/NJ	-	-		70
Wisconsin	-	36		40
Minnesota	-	30		35
Oregon	-	-		35
Washington	-	30		35
. Support to Coalition of Labor Union Women	10	10		10
. Support to A. Philip Randolph Institute	10	10		10
. Support to Labor Council for Latin American Advancement	12	12		12
. Miscellaneous LMC projects	30	30		30

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The Tobacco Institute

1990 BUDGET

COST CENTER	General Coalitions		No.	1307
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
National Association of Tobacco Distributors	\$ 50	\$ 50		\$ 50
Tobacco Growers Information Committee	45	45		45
Veterans/Military Support				
. Commissary op-ed program	-	-		25
. Support to veterans' groups	-	15		20
Minority groups	20	20		20
Other tobacco "family" support	10	-		10
Women's groups	15	10		10
National Tobacco Council	20	60		-
<b>TOTAL</b>	<b>\$ 1,232</b>	<b>\$ 1,143</b>		<b>\$ 1,727</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Advertising Issue No. 1308

<u>ACCOUNT</u>	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
\ 5200 Reproduction, Printing & Drafting	75	55	105
\ 7300 Professional Fees	375	399	550
\ 7500 Suprt Tob & Oth Organizations	395	100	200
Totals	<u>\$ 845</u>	<u>\$ 554</u>	<u>\$ 855</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Advertising Issue		No.	1308
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Responsible Living Materials	\$ 10	\$ -		\$ 40
Printing and reprints for allies	25	25		40
Issue materials	25	10		10
. Three Decades of Initiatives by a Responsible Industry	-	5		5
. Smoking & Young People	-	14		10
Videos				
. Ad ban	5	-		-
. Other	10	1		-
TOTAL	<u>\$ 75</u>	<u>\$ 55</u>		<u>\$ 105</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Advertising Issue		No.	1308
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Public Relations Counsel	\$ 150	\$ -		\$ -
. Ogilvy & Mather	-	70		105
. Sparber & Associates	-	70		50
. Fleishman Hillard	-	40		41
Responsible Living Program				
. Media tour promotion				
Jolly Ann Davidson	55	35		45
PR counsel @ \$6,500	55	40		59
Economic Consultants				
. Savarese & Associates	-	60		60
. Economists for op-eds, conferences	-	50		50
Experts to speak out at conferences, write articles, conduct briefings				
. Attorney/spokesperson	-	-		55
Research and studies				
. Advertising restrictions in other industries	-	-		30
. Effect of promotional restrictions on tobacco industry	-	-		30

The Tobacco Institute

1990 BUDGET

COST CENTER	Advertising Issue	No.	1308
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
<u>(Continued)</u>			
Video production company			
. Helping Youth Decide	\$ -	\$ 9	\$ -
. ACLU First Amendment	35	-	-
Labor counsel	20	25	25
Public opinion surveys	50	-	-
Smoking rates in ad ban countries	10	-	-
 TOTAL	 \$ 375	 \$ 399	 \$ 550

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1990 BUDGET

COST CENTER	Advertising Issue		No.	1308
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Freedom to Advertise Coalition	\$ 45	\$ -	\$ -	\$ -
. Seminars on advertising and promotion	-	-		20
. State coalitions	-	10		20
. Federal	-	10		20
. Materials	-	10		10
Committee for Affordable Sports Entertainment				
. Community awareness campaign	25	25		20
. Government relations task force meetings	10	-		20
. Economic impact study	30	-		-
. Opinion research	20	-		-
International trade coalition	-	-		50
Retailer and other allied groups	5	5		20
First Amendment coalition groups	25	20		20
Other vulnerable industries	25	20		-
National Association of State Boards of Education grants	160	-		-

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The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Advertising Issue</u>	<u>No.</u>	<u>1308</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #7501 - Support of Tob./Other Organizations</u>			
	<u>(Continued)</u>		
Arts Alliance	\$ 25	\$ -	\$ -
Minority Group Alliance	25	-	-
<b>TOTAL</b>	<b>\$ 395</b>	<b>\$ 100</b>	<b>\$ 200</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Public Affairs Division

COST CENTER Public Smoking Issue No. 1309

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
5100 Postage & Delivery	\$ 20	\$ 12	\$ 20 ✓
5200 Reproduction, Printing & Drafting	490	235	190
5800 Legal Fees	100	100	100 ✓
6200 Adv. Space & Promo Total	700	701	-
7300 Professional Fees	3,354	3,113	3,285 ✓
7500 Suprt Tob & Oth Organizations	795	1,050	1,425 ✓
<b>Totals</b>	<b>\$5,459</b>	<b>\$5,211</b>	<b>\$5,020</b>

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1990 BUDGET

COST CENTER	Public Smoking Issue	No.	1309
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>			
Corporate/Smoker Assistance Program			
. Resource guide mailings	\$ 20	\$ 12	\$ 20
TOTAL	<u>\$ 20</u>	<u>\$ 12</u>	<u>\$ 20</u>

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1990 BUDGET

COST CENTER	Public Smoking Issue		No.	1309
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Indoor air quality program				
. IAQ publications	\$ 50	\$ 25		\$ 25
. IAQ materials for other organizations	-	45		40
Corporate/Smoker Assistance Program				
. Corporate workplace kit	60	35		20
. Article reprints	20	10		10
. Resource guide	20	-		20
. Miscellaneous publications	75	55		55
. Workplace and corporate videos	35	-		-
Smokers as Customers Program				
. Materials for Expansion of Great American Welcome	200	25		-
. Restaurateurs' guides (Per SAD request)	-	15		-
. Hospitality publications	-	25		20
. Hospitality video	30	-		-
<b>TOTAL</b>	<b>\$ 490</b>	<b>\$ 235</b>		<b>\$ 190</b>

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1990 BUDGET

<u>COST CENTER</u>	<u>Public Smoking Issue</u>	<u>No.</u>	<u>1309</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5801 - Legal Fees - General</u>			
Indoor Air Quality Program			
. Scientific witness legal fees	\$ 100	\$ 100	\$ 100
TOTAL	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 100</u>

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1990 BUDGET

<u>COST CENTER</u>	<u>Public Smoking Issue</u>	<u>No.</u>	<u>1309</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #6201 - Advertising</u>			
Corporate/Smoker Assistance Program. Direct mail/adver- tising contingency	\$ 700	\$ 8	\$ -
"Enough is Enough" campaign	-	670	-
Hospitality ads (per SAD request)	-	23	-
<b>TOTAL</b>	<u>\$ 700</u>	<u>\$ 701</u>	<u>\$ -</u>

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1990 BUDGET

COST CENTER	Public Smoking Issue		No.	1309
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Indoor Air Quality Program Consultant scientists for appearances before legisla- tures, attendance at scien- tific meetings, and preparation of articles.				
. ETS scientific witnesses	\$ 800	\$ 930		\$ 900
. Ventilation witnesses	800	680		750
Scientific consultant media tours				
. ETS media tours (consult- ants) @ \$8,000	192	192		240
. Agency support of ETS media tours @ \$6,500	132	156		195
. IAQ media tours (consult- ants - travel only)	25	25		30
. Agency support of IAQ media tours @ \$6,500	150	90		135
Overall Public Smoking Program General consulting fees				
. Ogilvy & Mather	180	190		200
. James Savarese & Assoc.	100	100		100
. Sparber & Associates (for BCIA)	-	100		100
. Wunder, Ryan, Cannon & Thelen (Mike Forscey)	75	75		75

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1990 BUDGET

COST CENTER	Public Smoking Issue		No.	1309
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
<u>(Continued)</u>				
. Fleishman-Hillard	\$ 50	\$ 70		\$ 50
Airline consultants				
. Paul, Hastings et. al.	-	-		80
Litigation Program				
. Legal consultant media tours\legal briefings @ \$7,500	180	75		50
. Legal seminars	120	90		100
. Workplace legal issues consultant	50	100		50
Smokers As Customers Program				
. Polling & research	50	-		80
. Ventilation consultant	25	-		-
Economic Consultants				
. Economists op-eds re productivity, absenteeism	-	50		75
. Op-eds re science fraud	-	50		75
Corporate/Smoker Assistance Program				
. Management firm seminars	120	60		-
. Management firm to advise companies	180	80		-

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1990 BUDGET

<u>COST CENTER</u>	<u>Public Smoking Issue</u>	<u>No.</u>	<u>1309</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #7301 - Professional Fees</u>			
<u>(Continued)</u>			
. Other programs	\$ 125	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,354</b>	<b>\$ 3,113</b>	<b>\$ 3,285</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Public Smoking Issue</u>	<u>No.</u>	<u>1309</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #7501 - Support of Tob./Other Organizations</u>			
Indoor Air Quality Program National Energy Management Institute (NEMI)			
. NEMI promotional materials	\$ 55	\$ 125	\$ 400
. NEMI IAQ Training Sessions	-	100	200
. Spokespersons to represent NEMI at seminars, in testimony, etc.	50	75	200
. Development/distribution of IAQ protocol	100	150	100
. NEMI video	20	20	10
Tobacco Industry Labor Manage- ment Committee (LMC)			
. LMC state and local union presentations	215	215	200
. Safe Workplace Air Coali- tion seminars	-	50	50
. CLUW study of IAQ issues for working women	-	-	50
. LMC workplace smoking materials	50	50	25
. LMC miscellaneous	25	25	25
. LMC IAQ video	20	20	5
. LMC Spokesperson	50	-	-

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1990 BUDGET

COST CENTER	Public Smoking Issue	No.	1309
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
<u>(Continued)</u>			
Business Council on Indoor Air (BCIA)	\$ -	\$ 100	\$ 100
Grants to conduct indoor air quality building studies	100	80	60
Corporate/Smoker Assistance Program			
. Chamber of Commerce grants to assist in development of accomodation programs (per SAD request)	60	40	-
Hospitality Program grants	50	-	-
<b>TOTAL</b>	<b>\$ 795</b>	<b>\$ 1,050</b>	<b>\$ 1,425</b>



The Tobacco Institute

1990 BUDGET

COST CENTER	"Social Cost" Issue		No.	1311
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>				
Reprints of articles, symposium proceedings, etc.				
. Article reprints	\$ 50	\$ 30		\$ 30
. Symposium proceedings	35	-		30
. State-specific economic data	-	-		30
. Miscellaneous brochures	40	30		25
. Chase Econometrics update	10	10		-
. Video	20	-		-
<b>TOTAL</b>	<b>\$ 155</b>	<b>\$ 70</b>		<b>\$ 115</b>

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1990 BUDGET

COST CENTER	"Social Cost" Issue		No.	1311
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Economists to deliver briefings, testimony, articles	\$ 100	\$ 150		\$ 125
. Industry case studies @ \$30,000	90	120		-
. State-specific economic calculations	-	-		30
. Social cost research	50	-		-
Economic consultant media tours	185	-		-
. Economic consultants @ \$5,000	-	120		60
. Public affairs counsel to support economist media tours @ \$6,000	-	144		78
Social cost counsel	30	40		40
<b>TOTAL</b>	<b>\$ 455</b>	<b>\$ 574</b>		<b>\$ 333</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	"Social Cost" Issue	No.	1311
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
"Social cost" symposium	\$ 225	\$ 200	\$ 150
"Social cost" coalition	85	75	100
Miscellaneous coalitions	25	-	-
<b>TOTAL</b>	<b>\$ 335</b>	<b>\$ 275</b>	<b>\$ 250</b>



The Tobacco Institute

1990 BUDGET

COST CENTER	Airline Issue	No.	1312
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
Passport to Smokers Rights kits	\$ 25	\$ 20	\$ -
Miscellaneous materials	25	-	-
. Passport to Smokers' Flights	-	35	-
. Others	-	5	-
<b>TOTAL</b>	<u>\$ 50</u>	<u>\$ 60</u>	<u>\$ -</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Airline Issue		No.	1312
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Airline counsel	\$ 55	\$ -		\$ -
. Paul, Hastings, et al	-	100		-
. Airline economic counsel	-	15		-
. Economists for op-eds	-	20		-
. Miscellaneous	-	15		-
Operators for airport information centers	60	85		-
Public relations counsel				
. Ventilation expert media tours @ \$6,000	48	-		-
. Other promotional activities	-	15		-
Professional direction (David Brenton)	35	36		-
Airline ventilation expert				
. General consulting	36	20		-
. Media tours @ \$4,000	32	-		-
Opinion research	50	-		-
<b>TOTAL</b>	<b>\$ 316</b>	<b>\$ 306</b>		<b>\$ -</b>

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1990 BUDGET

COST CENTER	Airline Issue		No.	1312
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Other airline passenger groups	\$ 75	\$ 50		\$ -
Smoker's Rights Alliance, Inc.	50	40		-
TOTAL	\$ 125	\$ 90		\$ -

THE TOBACCO INSTITUTE

1990 BUDGET

Administration Division

	1989			1990		% Change 89 Est vs 90 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1101 General Administration	\$3,941	\$3,990	15	\$3,996	15	0%
Product Liability Litigation	1,700	800	-	800	-	-
1103 Data Processing	1,360	1,286	6	1,360	6	6%
Data Processing Allocation	< 1,360 >	< 1,360 >	-	< 1,360 >	-	-
5-1 Totals	\$5,641	\$4,716	21	\$4,796	21	2%

THE TOBACCO INSTITUTE

1990 BUDGET

Administration Division

Authorized Positions 1989 - 21  
 Authorized Positions Requested 1990 - 21

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
2800 Staff Compensation	\$1,233	\$1,228	\$1,279
3200 Employee Benefits	334	334	346
3900 Travel	205	250	230
4000 Conferences & Meetings	190	125	140
4300 Rent - Space Total	791	831	792
4600 Other Occupancy Expense	36	38	38
4700 Furniture, Fixtures & Equipment	368	375	353
4800 Books & Subscriptions	5	7	7
4900 Equip. Rep. & Maintenance	155	155	173
5000 Office Supplies	104	111	112
5100 Postage & Delivery	100	95	97
5200 Reproduction, Printing & Drafting	156	167	167
5300 Telephone & Telecopy	181	181	182
5400 Other Office Expense	92	120	116
5500 Membership & Staff Training	50	51	50
5800 Legal Fees	2,075	1,195	1,200
6600 Business Taxes	45	43	45
6900 Employee Recruitment & Relocation	75	75	75
7300 Professional Fees	76	80	80
7400 Purchased Administrative Service	56	22	23
8000 Computer Services	484	438	496
9100 Data Processing Allocation	< 1,170>	< 1,170>	< 1,170>
9300 TITL Administrative Allocation	-	< 35>	< 35>
<b>Totals</b>	<b>\$5,641</b>	<b>\$4,716</b>	<b>\$4,796</b>

THE TOBACCO INSTITUTE

1990 BUDGET

Administration Division

COST CENTER General Administration No. 1101

Authorized Positions 1989 - 15  
 Authorized Positions Requested 1990 - 15

ACCOUNT	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
2800 Staff Compensation	\$1,040	\$1,033	\$1,072 ✓
3200 Employee Benefits	281	281	290 ✓
3900 Travel	175	225	205 ✓
4000 Conferences & Meetings	190	125	140 ✓
4300 Rent - Space Total	791	831	792 ✓
4600 Other Occupancy Expense	21	21	21 ✓
4700 Furniture, Fixtures & Equipment	34	34	34 ✓
4800 Books & Subscriptions	4	5	5 ✓
4900 Equip. Rep. & Maintenance	33	34	34 ✓
5000 Office Supplies	77	84	84 ✓
5100 Postage & Delivery	97	93	95 ✓
5200 Reproduction, Printing & Drafting	154	165	165 ✓
5300 Telephone & Telecopy	150	150	150 ✓
5400 Other Office Expense	92	120	116 ✓
5500 Membership & Staff Training	30	31	30 ✓
5800 Legal Fees	2,075	1,195	1,200 ✓
6600 Business Taxes	45	43	45 ✓
6900 Employee Recruitment & Relocation	75	75	75 ✓
7300 Professional Fees	76	80	80 ✓
7400 Purchased Administrative Service	11	10	8 ✓
9100 Data Processing Allocation	190	190	190 ✓
9300 TITL Administrative Allocation	-	< 35 >	< 35 > ✓
<b>Totals</b>	<b>\$5,641</b>	<b>\$4,790</b>	<b>\$4,796</b>

THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

General Administration

No. 1101

STAFFING SCHEDULE

02-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
S. Chilcote	President	12	12	12
Vacant	Counselor to The Institute	2	2	0
D. Milway	Sr. V.P./Administration	12	12	12
D. Hilderley	Corporate Secretary and Office Manager	12	12	12
W. Adams	V.P./Controller	12	12	12
M. Masi	Accounting Manager	12	12	12
S. Yeatman	Payroll Administrator	12	12	12
L. Michel	Acc'ts Payable Administrator	12	12	12
M. Peck	Accounting Administrator	12	12	12
D. Thomas	Administrative Assistant	12	12	12
J. Mead	Administrative Assistant	12	12	12
J. Kirby	Receptionist	12	12	12
M. Steele	Personnel Clerk	12	12	12
S. Doyle	Office Services Assistant	12	12	12
K. James	Office Services Assistant	12	12	12
W. Mickens	Office Services Assistant	12	12	12
<b>Totals</b>		182	182	180

THE TOBACCO INSTITUTE

1990 BUDGET

COST CENTER	General Administration		1101
	1989 Budget	1989 Estimated	1990 Budget
<b>Account #3201 - Employee Benefits</b>			
Health Insurance	\$ 612	\$ 630	\$ 630
Payroll taxes	364	325	345
401(K) employee savings plan	121	225	240
Pension Plan	324	-	180
Employee parking - Washington DC	67	72	75
Group Life Insurance	60	62	66
Workmen's Compensation	39	40	42
LTD	29	30	32
Supplemental Executive Retirement Plan (SERP) <sup>3201</sup>	24	30	30
Purchase of annuity for terminated employee <sup>3201</sup>	-	80	-
Contingency for rate increases in health insurance and other line items	-	146	100
<b>Subtotal</b>	<b>\$ 1,640</b>	<b>\$ 1,640</b>	<b>\$ 1,740</b>
Allocation to other cost centers	<1,359>	<1,359>	<1,450>
<b>TOTAL</b>	<b>\$ 281</b>	<b>\$ 281</b>	<b>\$ 290</b>

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The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #3901 - Travel</u>				
Travel and entertainment				
. S. Chilcote	\$ 79	\$ 100		\$ 110
. Driver	8	6		7
. D. Milway	10	5		8
. W. Adams	5	7		7
. D. Hilderley	2	2		2
. Other General Admini- stration employees	12	5		5
Political and/or coalition building social and athletic events and contributions	47	84		46
Pool automobile	12	16		20
<b>TOTAL</b>	<b>\$ 175</b>	<b>\$ 225</b>		<b>\$ 205</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		
<u>Account #4001 - Conference &amp; Meetings</u>				
Tobacco Institute Winter Meeting	\$ 200	\$ 135		\$ 150
Winter Meeting registration fees	< 25 >	< 25 >		< 25 >
Executive Committee Meetings in New York City and Washington, D.C.	10	10		10
Committee of Counsel, Pension Committee, Budget Committee, and miscellaneous	5	5		5
<b>TOTAL</b>	<b>\$ 190</b>	<b>\$ 125</b>		<b>\$ 140</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101	
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)	
<u>Account #4301 - Rent - Space</u>					
Washington, D.C. - International Square Phase II					
1989-Base rent-22,412 sq. ft. 5 months @ \$25.00					
7 months @ \$29.75	\$ 622	\$ 622	\$	-	
Operating expense pass-through	59	56		-	
Washington, D.C. - International Square Phase III					
1989-Base rent-5 months (33,809 sq. ft. @\$35.82)					
-Base rent-7 months (5,414 sq. ft. @\$29.75)	511	574		-	
Operating expense pass-through	100	96		-	
Income from subleasing space in International Square Phase III					
1989-Base rent-5 months (24,090 sq. ft. @\$27.47)	< 276 >	< 221 >		-	
-Base rent-5 months (4,305 sq. ft. @\$30.13)	< 54 >	< 43 >		-	
Sublease share of operating expense pass-through. 1989 includes payments due from prior years.	< 70 >	< 129 >		-	
Washington, D.C. - International Square Phase II & III					
1990-Base rent-27,826 sq. ft. 5 months @ \$29.75	-	-		345	

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The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #4301 - Rent - Space</u>				
<u>(Continued)</u>				
7 months @ \$30.64	\$ -	\$ -		\$ 498
Rent abatement -1989-2 months				
1990-1 month	< 111 >	< 138 >	<	70 >
Basement storage space - 1,437 sq. ft.	10	14		19
<b>TOTAL</b>	<u>\$ 791</u>	<u>\$ 831</u>		<u>\$ 792</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #4601 - Other Occupancy Expense</u>				
Off-premises publications storage	\$ 15	\$ 15		\$ 15
Parking for Washington, D.C. pool automobile	4	4		4
Security system computer fee	1	1		1
Off-premises storage - Richmond, VA (Tax Council)	1	1		1
<b>TOTAL</b>	<b>\$ 21</b>	<b>\$ 21</b>		<b>\$ 21</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #4701 - Furniture, Fixtures &amp; Equipment</u>				
Leasehold improvements, furniture and equipment for Washington, D.C. office space	\$ 278	\$ 417		\$ -
Leasehold improvement reimbursements to be received in connection with renewal of office lease	< 278 >	< 417 >		-
Word processing equipment	10	10		10
Telephone equipment	2	2		2
Miscellaneous office equipment	22	22		22
<b>TOTAL</b>	<b>\$ 34</b>	<b>\$ 34</b>		<b>\$ 34</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration	No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #4901 - Equipment Repairs &amp; Maintenance</u>			
Service contracts			
. Word processors	\$ 17	\$ 17	\$ 18
. Typewriters	6	6	5
. Air conditioners (board room & computer room)	5	3	3
Miscellaneous repairs and maintenance	5	8	8
<b>TOTAL</b>	<b>\$ 33</b>	<b>\$ 34</b>	<b>\$ 34</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5001 - Office Supplies</u>				
General office supplies	\$ 52	\$ 65		\$ 65
Word processing supplies	14	8		8
Furniture, fixtures, & equipment under \$300	11	11		11
<b>TOTAL</b>	<b>\$ 77</b>	<b>\$ 84</b>		<b>\$ 84</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5101 - Postage &amp; Delivery</u>				
Postage 5101	\$ 70	\$ 68		\$ 70
Air Delivery 5102	27	25		25
Subtotal				0
<b>TOTAL</b>	<b>\$ 97</b>	<b>\$ 93</b>		<b>\$ 95</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration	No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing &amp; Drafting</u>			
Graphics, artwork, and printing	\$ 49	\$ 61	\$ 61
Copier lease payments	45	37	37
Copier supplies and maintenance	30	37	37
Copier meter usage	30	30	30
<b>TOTAL</b>	<b>\$ 154</b>	<b>\$ 165</b>	<b>\$ 165</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5301 - Telephone &amp; Telecopy</u>				
WATS and long distance calls from Washington, D.C.	\$ 122	\$ 122		\$ 122
Washington, D.C. local calls and service	28	28		28
TOTAL	\$ 150	\$ 150		\$ 150

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>				
Liability and other general insurance	\$ 34	\$ 65		\$ 65
Benefits for Washington, D.C. employees (e.g., coffee, subsidized sodas, plant service, and other stuff)	22	18		18
Employee Christmas party	15	15		15
Flowers and gifts for Institute contacts	10	9		9
Employee Gatherings/Mtgs.	5	1		1
Office cleaning	5	5		5
Miscellaneous	1	7		3
<b>TOTAL</b>	<b>\$ 92</b>	<b>\$ 120</b>		<b>\$ 116</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5500 - Membership &amp; Staff Training</u>				
T.I. staff memberships	\$ 20	\$ 16		\$ 16
Institute memberships	5	8		8
Staff Training	5	7		6
<b>TOTAL</b>	<b>\$ 30</b>	<b>\$ 31</b>		<b>\$ 30</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>General Administration</u>	<u>No.</u>	<u>1101</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling - general legal services	\$ 375	\$ 375	\$ 400
Other firms	-	20	-
<b>TOTAL</b>	<u>\$ 375</u>	<u>\$ 395</u>	<u>\$ 400</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5802 - Legal Fees - Product Liability</u>				
Covington & Burling	\$ 950	\$ 400		\$ 400
Other firms	750	400		400
<b>TOTAL</b>	<b>\$ 1,700</b>	<b>\$ 800</b>		<b>\$ 800</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #6601 - Business Taxes</u>				
D.C. personal property tax	\$ 38	\$ 34		\$ 35
D.C. sales and use tax	5	7		8
Other	2	2		2
<b>TOTAL</b>	<b>\$ 45</b>	<b>\$ 43</b>		<b>\$ 45</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration	No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #6901 - Relocation</u>			
Contingency	\$ 75	\$ 75	\$ 75
TOTAL	\$ 75	\$ 75	\$ 75

The Tobacco Institute

1990 BUDGET

COST CENTER	General Administration		No.	1101
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Audit of the Institute by an outside CPA firm	\$ 36	\$ 40		\$ 40
Employee benefits plan consultants and fees	10	10		10
Contigency reserve for special studies	30	30		30
TOTAL	\$ 76	\$ 80		\$ 80

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>General Administration</u>	<u>No.</u>	<u>1101</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #7401 - Purchased Administrative Service</u>			
Secretarial, clerical, and accounting	\$ 11	\$ 10	\$ 8
TOTAL	<u>\$ 11</u>	<u>\$ 10</u>	<u>\$ 8</u>



THE TOBACCO INSTITUTE  
1990 BUDGET

COST CENTER

Data Processing

No. 1103

STAFFING SCHEDULE

02-Oct-89

Months of Employment

Employee Name		1989 Budget	1989 Estimated	1990 Budget
R. Miller	Data Processing Manager	12	12	12
L. Skantar	Computer Systems Manager	12	12	12
G. Dieman	Office Automation Analyst	12	12	12
K. Lange	Computer Operator	12	12	12
Vacant	Computer Operator	12	12	12
D. Shine	Data Services Assistant	12	12	12
<b>Totals</b>		<b>72</b>	<b>72</b>	<b>72</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #3901 - Travel</u>			
Travel to field offices and member companies for operator training and to fix software, hardware, and communications problems.	\$ 30	\$ 25	\$ 25
TOTAL	\$ 30	\$ 25	\$ 25

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #4601 - Other Occupancy Expense</u>			
Installation and maintenance of wiring system connecting terminals, personal computers, and printers to the DEC VAX 8200 mainframe computer. Labor charges and modifications to electrical and Telenet services in computer room and offices for above wiring systems.	\$ 15	\$ 17	\$ 17
TOTAL	\$ 15	\$ 17	\$ 17

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #4701 - Furniture, Fixtures &amp; Equipment</u>			
DEC VAX 8200 mainframe computer and associated hardware and software (Payments on initial thirty-six month lease which expires in September, 1989 and eighteen month lease extension which will begin in October, 1989)	\$ 215	\$ 206	\$ 84
DEC VAX 8200 upgrade package. Includes - central processing unit memory upgrades (1989), additional disk drive (1989), and replacement of high speed laser printer (1990).	61	50	40
Additional 32 line terminal server.	23	25	-
IBM personal computers, terminals, communications devices, and other equipment.	35	35	35
IBM PC/DEC VAX local area network for headquarter office. Includes printers, cables, mass storage devices, office installation, and wiring.	-	25	160
<b>TOTAL</b>	<b>\$ 334</b>	<b>\$ 341</b>	<b>\$ 319</b>

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The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #4901 - Equipment Repairs &amp; Maintenance</u>			
Computer hardware maintenance			
. DEC VAX 8200 mainframe computer system. 1989 includes additional funds for upgraded system.	\$ 82	\$ 82	\$ 84
. IBM Personal Computers	10	10	10
. Local Area Network	-	-	15
Computer room monitoring service and air conditioning and other equipment maintenance	25	25	26
Terminal maintenance	5	4	4
<b>TOTAL</b>	<b>\$ 122</b>	<b>\$ 121</b>	<b>\$ 139</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing		No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #5001 - Office Supplies</u>				
Computer paper, ribbons, tower cartridges, cables, and con- nectors for the Institute's mainframe computer, personal computers, and word processors.	\$ 27	\$ 27		\$ 28
TOTAL	\$ 27	\$ 27		\$ 28

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5301 - Telephone &amp; Telecopy</u>			
Telenet communications system monthly line and system connect charges. Telenet incoming call charges for member company system users. Line charges for terminals located in homes of selected data processing staff.	\$ 31	\$ 31	\$ 32
TOTAL	<u>\$ 31</u>	<u>\$ 31</u>	<u>\$ 32</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #5500 - Membership &amp; Staff Training</u>			
Professional and technical seminars and staff training. Includes contingency for training related to possible staff turnover.	\$ 20	\$ 20	\$ 20
TOTAL	\$ 20	\$ 20	\$ 20

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #7401 - Purchased Administrative Service</u>			
Data entry associated with maintenance of Institute mailing lists and Decmate to IBM PC document conversion.	\$ 45	\$ 12	\$ 15
TOTAL	\$ 45	\$ 12	\$ 15

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #8011 - Custom Software Dev. &amp; Maint.</u>			
<u>- Administration</u>			
Budget system	\$ 4	\$ 15	\$ 15
System software maintenance	16	42	40
<b>TOTAL</b>	<b>\$ 20</b>	<b>\$ 57</b>	<b>\$ 55</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing		No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #8012 - Custom Software Dev. &amp; Maint.</u>				
<u>- Federal</u>				
Congressional system	\$ 60	\$ 65		\$ 60
Modifications to Congressional system to enable tracking of historical data in separate data bases.	20	15		15
Development of special programs to create data tapes for transmission to member companies.	5	3		2
Upgrade capability to produce legislative mobilization letters for mailing to TAN activists.	5	5		5
<b>TOTAL</b>	<u>\$ 90</u>	<u>\$ 88</u>		<u>\$ 82</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #8013 - Custom Software-Pub Afrs</u>			
Library software maintenance	\$ 16	\$ 10	\$ 10
Workplace smoking resource guide information request response system support and documentation.	6	2	2
TTO specific modifications and support	15	-	-
<b>TOTAL</b>	<u>\$ 37</u>	<u>\$ 12</u>	<u>\$ 12</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #8014 - Custom Software-State Act</u>			
TAN mail list data base	\$ 80	\$ 45	\$ 35
IBM personal computers field office data bases (mailing list, legislative tracking and contributions). Includes programs for maintaining total data base at T.I. Headquarters	40	-	40
Legislative Tracking	20	12	10
Historical/legislative data base	25	25	10
Contributions tracking	8	8	8
Cigarette tax data base	3	3	3
<b>TOTAL</b>	<u>\$ 176</u>	<u>\$ 93</u>	<u>\$ 106</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing		No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)		1990 BUDGET (\$000)
<u>Account #8021 - Purchased &amp; Leased Software - Administration</u>				
DEC VAX System				
. VMS operating system	\$ 82	\$ 84		\$ 88
. Systems management software	15	14		15
. 1032 data base manager	7	9		10
. Control 32 applications generator	3	4		4
Ross internal accounting system	13	18		20
Hardware/software evaluation studies	4	15		7
IBM personal computer software	-	15		15
<b>TOTAL</b>	<b>\$ 124</b>	<b>\$ 159</b>		<b>\$ 159</b>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #8022 - Purchased &amp; Leased Software</u>			
<u>- Federal</u>			
IBM personal computer software	\$ 1	\$ 2	\$ 6
<b>TOTAL</b>	<b>\$ 1</b>	<b>\$ 2</b>	<b>\$ 6</b>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Data Processing</u>	<u>No.</u>	<u>1103</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #8023 - Purchased and Leased Software</u>			
<u>- Public Affairs</u>			
Library software	\$ 5	\$ 5	\$ 22
IBM personal computer software	-	-	17
<b>TOTAL</b>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 39</u>

The Tobacco Institute

1990 BUDGET

COST CENTER	Data Processing	No.	1103
	1989 BUDGET (\$000)	1989 ESTIMATED (\$000)	1990 BUDGET (\$000)
<u>Account #8024 - Purchased &amp; Leased Software</u>			
<u>- State Activities</u>			
Software for IBM personal computers	\$ 16	\$ 6	\$ 17
TOTAL	<u>\$ 16</u>	<u>\$ 6</u>	<u>\$ 17</u>

The Tobacco Institute

1990 BUDGET

<u>COST CENTER</u>	<u>Data Processing</u>	<u>No.</u>	<u>1103</u>
	<u>1989 BUDGET (\$000)</u>	<u>1989 ESTIMATED (\$000)</u>	<u>1990 BUDGET (\$000)</u>
<u>Account #8030 - Purchased Computer Services</u>			
Payroll and payroll taxes processing service	\$ 12	\$ 15	\$ 18
Outside report printing and timesharing	3	1	2
<b>TOTAL</b>	<u>\$ 15</u>	<u>\$ 16</u>	<u>\$ 20</u>