

The Tobacco Institute

1994 Proposed Budget

November 12, 1993

50877 4831

THE TOBACCO INSTITUTE

1994 BUDGET

	1993			1994		% Change 93 Est 94 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
Federal Relations Division	\$5,043	\$5,043	9	\$2,000	3	< 60%
State Activities Division	12,631	12,631	36	5,050	11	< 60%
Public Affairs Division	15,931	15,701	18	2,639	9	< 83%
Media Relations Division	355	335	-	661	4	97%
Administration Division	5,035	5,285	14	1,500	11	< 72%
Institute Contingency Funds	-	-	-	3,150	-	-
Total Budget	\$38,995	\$38,995	77	\$15,000	38	< 62%

The Tobacco Institute

1994 Budget

Summary by Account

Acct Description	Federal Relations Division	State Activities Division	Public Affairs Division	Media Relations Division	Administrative Division	Institute Contingency Funds	Total 1994 Budget
2800 Staff Compensation	\$ 380	\$1,090	\$ 572	\$ 316	\$1,093	\$ -	\$3,451
3200 Employee Benefits	103	294	154	85	295	-	931
3900 Travel	370	340	52	75	66	-	903
4000 Conferences & Mtgs	-	50	-	-	18	-	68
4300 Rent - Space Total	-	-	-	-	820	-	820
4600 Other Occupancy Expe	-	-	-	-	34	-	34
4700 Furn. Fix., & Equip	-	-	-	-	19	-	19
4800 Books & Subscription	3	-	15	-	3	-	21
4900 Equip. Rep. & Mainte	-	-	-	-	53	-	53
5000 Office Supplies	-	-	1	-	35	-	36
5100 Postage & Delivery	10	7	19	10	45	-	91
5200 Repro, Print & Draft	2	10	85	5	60	-	162
5300 Telephone	-	8	-	-	125	-	133
5400 Other Office Expense	50	-	-	45	45	-	140
5500 Memb. & Staff Train	5	5	2	-	14	-	26
5800 Legal Fees	160	200	75	-	100	1,000	1,535
6000 Legisl Consultants	360	2,481	-	-	-	-	2,841
6600 Business Taxes	-	45	-	-	20	-	65
6900 Empl. Recruit & Relo	-	-	-	-	15	-	15
7200 Miscellaneous Exp.	-	3	-	-	13	-	16
7300 Professional Fees	40	-	539	20	50	2,150	2,799
7400 Purchased Admin Svcs	-	-	3	-	-	-	3
7500 Suprt Tob & Oth Orga	-	40	710	-	-	-	750
8000 Computer Services	40	-	40	-	58	-	138
9100 Data Processing Allo	89	89	69	20	< 267>	-	-
9300 TITL Admin Alloc	-	-	-	-	< 50>	-	< 50>
9400 Occup & Off Exp Allo	388	388	303	85	< 1,164>	-	-
TOTALS	\$2,000	\$5,050	\$2,639	\$ 661	\$1,500	\$3,150	\$15,000

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1994 Budget

Summary by Account

Part 2 of 2

Acct Description	Contingency Funds			1993 BUDGET	1993 ESTIMATE	1994 BUDGET
	1993 BUDGET	1993 ESTIMATE	1994 BUDGET			
2800 Staff Compensation	\$ -	\$ -	\$ -	\$ 5,665	\$ 5,841	\$ 3,451
3200 Employee Benefits	-	-	-	1,530	1,578	931
3900 Travel	-	-	-	2,360	2,400	903
4000 Conferences & Mtgs	-	-	-	519	472	68
4100 Field Automobiles	-	-	-	100	97	-
4300 Rent - Space Total	-	-	-	1,125	1,106	820
4600 Other Occupancy Expe	-	-	-	67	71	34
4700 Furn. Fix., & Equip	-	-	-	163	139	19
4800 Books & Subscription	-	-	-	90	91	21
4900 Equip. Rep. & Mainte	-	-	-	140	111	53
5000 Office Supplies	-	-	-	102	86	36
5100 Postage & Delivery	-	-	-	632	557	91
5200 Repro, Print & Draft	-	-	-	1,091	964	162
5300 Telephone	-	-	-	394	404	133
5400 Other Office Expense	-	-	-	372	383	140
5500 Memb. & Staff Train	-	-	-	150	136	26
5800 Legal Fees	-	-	1,000	3,105	3,740	1,535
6000 Legisl Counsultants	-	-	-	4,803	4,683	2,841
6200 Advertising Exp Tota	-	-	-	1,855	1,811	-
6600 Business Taxes	-	-	-	146	96	65
6900 Empl. Recruit & Relo	-	-	-	140	130	15
7200 Miscellaneous Exp.	-	-	-	40	36	16
7300 Professional Fees	-	-	2,150	7,305	7,626	2,799
7400 Purchased Admin Svcs	-	-	-	35	24	3
7500 Suprt Tob & Oth Orga	-	-	-	6,071	5,573	750
7700 Contributions	-	-	-	622	414	-
8000 Computer Services	-	-	-	418	474	138
9100 Data Processing Allo	-	-	-	-	-	-
9300 TITL Admin Alloc	-	-	-	< 45><	45><	50>
9400 Occup & Off Exp Allo	-	-	-	-	-	-
TOTALS	\$ -	\$ -	\$ 3,150	\$38,995	\$38,998	\$15,000

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11/12/93

THE TOBACCO INSTITUTE

1994 BUDGET

Federal Relations Division

	1993			1994		% Change 93 Est v 94 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1201 Federal Relations Division	\$5,043	\$5,043	9	\$2,000	3	< 60%
Totals	\$5,043	\$5,043	9	\$2,000	3	< 60%

THE TOBACCO INSTITUTE

1994 BUDGET

Federal Relations Division

Authorized Positions 1993 - 9
 Authorized Positions Requested 1994 - 3

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$ 954	\$ 960	\$ 380
3200 Employee Benefits	258	259	103
3900 Travel	1,000	1,000	370
4800 Books & Subscriptions	8	6	3
5100 Postage & Delivery	18	15	10
5200 Reproduction, Printing & Drafting	7	4	2
5400 Other Office Expense	150	145	50
5500 Membership Dues & Staff Train- ing	18	15	5
5800 Legal Fees	850	950	160
6000 Legislative Consultants	1,400	1,350	360
7300 Professional Fees	100	75	40
7700 Contributions	10	-	-
8000 Computer Services	37	31	40
9100 Data Processing Allocation	233	233	89
9400 Occupancy & Office Expense Allocation Total	-	-	388
Totals	\$5,043	\$5,043	\$2,000

THE TOBACCO INSTITUTE
1994 BUDGET

COST CENTER Federal Relations No. 1201

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
R. White	V.P./Democratic Liaison	12
R. Vinovich	V.P./Republican Liaison	12
S. Ruyle	Administrative Assistant	12
Totals		36

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1994 BUDGET

COST CENTER	Federal Relations Division	No.	1201
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>			
Covington & Burling - federal legislative matters	\$ 850	\$ 950	\$ 160
TOTAL	\$ 850	\$ 950	\$ 160

The Tobacco Institute

1994 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #6001 - Legislative Consultants</u>				
Charles O. Whitley	\$ 165	\$ 170	\$	170
Robin Tallon	-	155		170
Black, Manafort, Stone & Kelly	250	250		-
Griffin/Johnson & Associates	180	180		-
Wunder, Diefenderfer, Cannon & Thelen	170	125		-
Paul, Hastings, et al	150	150		-
Dickstein, Shapiro & Morin	150	110		-
James N. Juliana Associates	75	75		-
White Consulting Group	70	70		-
Manahan & Company	50	65		-
Allowance for additional legislative consultants	140	-		20
TOTAL	\$ 1,400	\$ 1,350	\$	360

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1994 BUDGET

COST CENTER	Federal Relations Division		No.	1201
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Honoraria payments to charities	\$ 100	\$ 75		\$ 40
TOTAL	\$ 100	\$ 75		\$ 40

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1994 BUDGET

COST CENTER	Federal Relations Division	No.	1201
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #8000 - Computer Services</u>			
Access fees to "LegiSlate" and other legislative tracking services.	\$. 37	\$ 31	\$ 40
TOTAL	\$ 37	\$ 31	\$ 40

THE TOBACCO INSTITUTE

1994 BUDGET

State Activities Division

	1993		1994		% Change 93 Est vs 94 Budget	
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget		Authorized Positions Requested
National Hdqtrs Administration	\$9,605,930	\$9,688,300	14	\$4,770,000	11	< 51%>
Reg'l Vice Presidents' Travel	2,762,070	2,748,700	22	280,000	-	< 90%>
Tort Reform	193,000	124,000	-	-	-	<100%>
National Tobacco Council	70,000	70,000	-	-	-	<100%>
Total Budget	\$12,631,000	\$12,631,000	36	\$5,050,000	11	< 60%>

THE TOBACCO INSTITUTE

1994 BUDGET

State Activities Division

Authorized Positions 1993 - 36
 Authorized Positions Requested 1994 - 11

ACCOUNT	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
2800 Staff Compensation	\$2,386,970	\$2,417,700	\$1,090,000
3200 Employee Benefits	644,480	652,800	294,000
3900 Travel	882,820	909,800	340,000
4000 Conferences & Meetings	371,000	325,000	50,000
4100 Field Automobiles Total	99,700	96,600	-
4300 Rent - Space Total	217,270	208,200	-
4600 Other Occupancy Expense	19,880	24,000	-
4700 Furniture, Fixtures & Equipment	18,000	20,600	-
4800 Books & Subscriptions	11,880	11,100	-
4900 Equip. Rep. & Maintenance	5,590	5,500	-
5000 Office Supplies	21,820	20,500	-
5100 Postage & Delivery	94,220	62,700	7,000
5200 Reproduction, Printing & Drafting	92,350	99,200	10,000
5300 Telephone	196,220	191,300	8,000
5400 Other Office Expense	40,390	45,900	-
5500 Membership Dues & Staff Train- ing	84,010	80,200	5,000
5800 Legal Fees	540,000	775,000	200,000
6000 Legislative Consultants	3,403,000	3,333,200	2,481,000
6600 Business Taxes	112,550	67,200	45,000
6900 Employee Recruitment & Relocation	80,000	54,700	-
7200 Miscellaneous Expense	13,950	10,200	3,000
7300 Professional Fees	2,007,700	2,166,700	-
7400 Purchased Administrative Service	22,800	13,700	-
7500 Suprt Tob & Oth Organizations	419,000	392,500	40,000
7700 Contributions	612,400	413,700	-
9100 Data Processing Allocation	233,000	233,000	89,000
9400 Occupancy & Office Expense Allocation Total	-	-	388,000
Totals	\$12,631,000	\$12,631,000	\$5,050,000

THE TOBACCO INSTITUTE

1994 BUDGET

State Activities Division

COST CENTER National Headquarters No. 1491

Authorized Positions 1993 - 14
 Authorized Positions Requested 1994 - 11

ACCOUNT	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
2800 Staff Compensation	\$1,210,970	\$1,234,300	\$1,090,000
3200 Employee Benefits	326,960	333,300	294,000
3900 Travel	350,000	375,000	60,000
4000 Conferences & Meetings	370,000	325,000	50,000
4700 Furniture, Fixtures & Equipment	18,000	18,000	-
4800 Books & Subscriptions	1,500	1,800	-
5000 Office Supplies	1,500	2,000	-
5100 Postage & Delivery	25,000	20,000	7,000
5200 Reproduction, Printing & Drafting	45,000	35,000	10,000
5300 Telephone	15,000	22,000	8,000
5400 Other Office Expense	2,000	3,000	-
5500 Membership Dues & Staff Train- ing	18,000	15,000	5,000
5800 Legal Fees	540,000	775,000	200,000
6000 Legislative Consultants	3,255,000	3,225,200	2,481,000
6600 Business Taxes	110,000	65,000	45,000
6900 Employee Recruitment & Relocation	80,000	54,700	-
7200 Miscellaneous Expense	1,900	1,000	3,000
7300 Professional Fees	1,984,200	2,144,300	-
7400 Purchased Administrative Service	-	1,000	-
7500 Supprt Tob & Oth Organizations	405,500	391,000	40,000
7700 Contributions	612,400	413,700	-
9100 Data Processing Allocation	233,000	233,000	89,000
9400 Occupancy & Office Expense Allocation Total	-	-	388,000
Totals	\$9,605,930	\$9,688,300	\$4,770,000

THE TOBACCO INSTITUTE
1994 BUDGET

COST CENTER State Activities No. 1491

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
K. Malmgren	Sr. V.P./Division Director	12
Ro. Morris	Vice President	12
P. Donoho	Vice President	12
J. O'Connor	Vice President	12
A. Shofe	Vice President	12
Ra. Morris	Vice President	12
B. Pruett	Vice President	12
R. McAdam	V.P./Init. & Spec. Projects	12
D. Wahby	Director - Special Projects	12
M. Nyman	Administrative Assistant	12
S. Tabasi	Secretary	12
 Totals		<hr/> 132

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #4000 - Conferences & Meetings</u>				
NATIONAL HEADQUARTERS				
National lobbyist meeting	\$ 280,000	\$ 300,000		\$ 50,000
Field staff meeting	45,000	5,000		-
Special meetings with lobbyists and staff for local legislative planning issue seminars.	44,000	19,000		-
State Activities Coordinating Committee meetings	1,000	1,000		-
TOTAL	\$ 370,000	\$ 325,000		\$ 50,000

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #5800 - Legal Fees</u>				
NATIONAL HEADQUARTERS				
Covington & Burling - state and local legislative matters	\$ 500,000	\$ 720,000		\$ 200,000
J. Richard Eichman - general legal matters, initiative research, campaign reporting and filing	15,000	15,000		-
MA - accounting/legal support for lobbyists' registration and filing requirements (Bulger)	15,000	15,000		-
CO - accounting/legal support for campaign contribution filing (Bender)	2,000	-		-
Additional legal support	8,000	25,000		-
TOTAL	<u>\$ 540,000</u>	<u>\$ 775,000</u>		<u>\$ 200,000</u>

THE TOBACCO INSTITUTE

1994 BUDGET

State Activities - Headquarters

	<u>1993 Budget</u>	<u>1993 Estimated</u>	<u>1994 Budget</u>
Account: 6000 - Legislative Counsel			
Consultants (6001)			
Fees for services related to the state legislative processes.	\$3,255,000	\$3,225,200	\$2,481,000
	<u>\$3,255,000</u>	<u>\$3,225,200</u>	<u>\$2,481,000</u>

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #6000 - Legislative Consultants</u>				
ALABAMA				
Calvin Whitesell	\$ 56,000	\$ 56,000		\$ 45,000
John Teague	20,000	20,000		-
ALASKA				
Wes Coyner	48,000	46,000		40,000
ARIZONA				
Don Isaacson	60,000	60,000		60,000
ARKANSAS				
Stewart Bell	30,000	30,000		25,000
CALIFORNIA				
Spencer-Roberts	120,000	120,000		-
Phil Dowd	125,000	125,000		125,000
COLORADO				
Frank Hays	55,000	55,000		55,000
CONNECTICUT				
Bourke Spellacy	92,500	92,500		90,000
DELAWARE				
Dave Poffenberger	28,000	28,000		28,000
DISTRICT OF COLUMBIA				
T.B.A.	44,000	25,700		-
FLORIDA				
Guy M. Spearman	53,000	53,000		50,000
Arthur R. Collins (Public Private Partnership)	28,000	27,000		-
GEORGIA				
Jim Hammock	45,000	45,000		45,000
HAWAII				
Norman Suzuki	48,000	48,000		48,000
Wendell K. Kimura	30,000	30,000		-

SAD.DRBA (DRBA)

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters	No.	1491	
			1993 BUDGET	1993 ESTIMATED
<u>Account #6000 - Legislative Consultants</u>				
<u>(Continued)</u>				
IDAHO				
William Roden	\$ 33,000	\$ 33,000	\$ 33,000	
ILLINOIS				
Tom Lyons	46,000	58,500	-	
Ward Johnson	36,000	36,000	-	
John O'Connell	-	-	65,000	
INDIANA				
Thomas F. Fruechtenicht	40,000	40,000	38,000	
IOWA				
Charles Wasker	50,000	50,000	48,000	
KANSAS				
Alan Alderson	26,000	26,000	26,000	
KENTUCKY				
Judith Taylor	30,000	-	-	
Roy Strange	-	30,000	30,000	
LOUISIANA				
Joe G. Wood	53,000	53,000	50,000	
MAINE				
Severin Beliveau	69,000	69,000	60,000	
MARYLAND				
Bruce Bereano	46,000	46,000	45,000	
MASSACHUSETTS				
Billy Coyne, Sr.	101,500	101,500	65,000	
Billy Coyne, Jr.	-	60,000	-	
MICHIGAN				
Governmental Consultant Services, Inc.	80,000	80,000	80,000	
MINNESOTA				
Tom Kelm/Doug Kelm	100,000	100,000	100,000	

The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #6000 - Legislative Consultants</u>				
<u>(Continued)</u>				
Ron Jerich	\$ 20,000	\$ 20,000		\$ -
MISSISSIPPI				
Ellis B. Bodron	34,000	34,000		30,000
MISSOURI				
John Britton	50,000	50,000		50,000
MONTANA				
Jerome Anderson	40,000	40,000		40,000
NEBRASKA				
Bill Peters	28,000	28,000		26,000
NEVADA				
Jack Jeffrey	33,000	33,000		31,000
NEW HAMPSHIRE				
John Mitchell	32,500	32,500		32,500
NEW JERSEY				
Joseph Katz/Roger Bodman	70,000	70,000		68,000
NEW MEXICO				
Bob Barberousse	35,000	35,000		33,000
NEW YORK				
Jim Featherstonhaugh	78,000	78,000		78,000
Jeff Hill	64,500	64,500		-
Daniel Adams	52,000	52,000		-
Norm Adler	22,000	22,000		-
NORTH CAROLINA				
Roger W. Bone	55,000	55,000		45,000
NORTH DAKOTA				
Al Wolf	32,000	32,000		-
Tom Smith	-	-		25,000
OHIO				
Rick Baird	48,000	48,000		-

SAD.DRBA (DRBA)

11/12/93

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #6000 - Legislative Consultants</u>				
<u>(Continued)</u>				
Pete O'Grady	\$ 50,000	\$ 50,000		\$ 50,000
John Kelley	21,000	21,000		-
OKLAHOMA				
Ken Nance	45,000	45,000		40,000
OREGON				
Richard Kosesan	45,000	42,000		40,000
PENNSYLVANIA				
Eugene Knopf	84,000	84,000		80,000
RHODE ISLAND				
Dennis Roberts/Kelly Sheridan	34,000	34,000		34,000
SOUTH CAROLINA				
Sterling Smith	45,000	45,000		43,000
SOUTH DAKOTA				
Jeremiah Murphy	36,000	36,000		35,000
George Valentine	10,000	10,000		-
TENNESSEE				
Cleve Smith	50,000	50,000		48,000
TEXAS				
Gaylord Armstrong	68,000	68,000		-
Lisa Ross	25,000	25,000		-
T.B.A.	-	-		90,000
UTAH				
Jim Stewart (Jones, Waldo)	44,000	44,000		44,000
VERMONT				
Edward Miller	28,000	28,000		28,000
VIRGINIA				
Anthony Troy	48,000	60,000		60,000
WASHINGTON				
William Fritz	52,000	52,000		50,000

SAD.DRBA (DRBA)

11/12/93

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #6000 - Legislative Consultants</u>				
<u>(Continued)</u>				
Stuart Halsan	\$ 33,000	\$ 33,000		\$ -
WEST VIRGINIA				
Rodney Berry	35,000	35,000		32,000
WISCONSIN				
Steve Bablitch	58,000	58,000		56,000
Paul Sicula	32,000	32,000		-
WYOMING				
William Thomson	35,000	35,000		33,000
NATIONAL HEADQUARTERS				
Additional lobbyists/contingency	90,000	-		8,500
TOTAL	<u>\$3,255,000</u>	<u>\$3,225,200</u>		<u>\$2,481,000</u>

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The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #6600 - Business Taxes</u>				
NATIONAL HEADQUARTERS				
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 34% 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 1992 net investment income was \$120,000. The Institute expects to have approximately \$120,000 in 1993 net investment income. The income tax on this investment income will be payable in 1994.	\$ 90,000	\$ 41,000		\$ 41,000
Sales and miscellaneous business taxes.	20,000	24,000		4,000
TOTAL	\$ 110,000	\$ 65,000		\$ 45,000

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THE TOBACCO INSTITUTE

1994 BUDGET

State Activities - Headquarters

	1993 Budget	1993 Estimated	1994 Budget
<u>Account: 7300 - Professional Fees</u>			
Consultants (7310)			
Lobbyists and public relations 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.	\$1,010,500	\$ 760,000	\$ -
Special Projects (7320)			
Professional fees for cost impact studies, opinion polls, start-up costs for initiatives and referenda campaigns, fiscal analyses, direct mail campaigns, and other projects in support of legislative programs.	940,700	1,384,300	-
Honoraria Program (7330)			
Allowance for honoraria payments in selected states.	28,000	-	-
Legislative Reporting (7340)			
Tracking and reporting services on legislation and regulations; includes computer connect time.	5,000	-	-
	<u>\$1,984,200</u>	<u>\$2,144,300</u>	<u>\$ -</u>

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7310 - Consultants</u>				
ALASKA				
Local consultants	\$ 10,000	\$ 17,300		\$ -
ARIZONA				
AZ local (E. Arena)	25,000	22,000		-
CALIFORNIA				
Los Angeles	135,000	132,000		-
Los Angeles (Cunningham)	40,000	36,000		-
Minorities (W. Hausey)	18,000	18,000		-
OSHA consultant (Env. Res.)	15,000	15,000		-
COLORADO				
Local consultants	3,000	-		-
FLORIDA				
Local consultants	5,000	-		-
GEORGIA				
Local coordination (Hammock)	15,000	15,000		-
Other consultants	-	5,000		-
HAWAII				
Honolulu (N. Suzuki)	12,500	12,500		-
ILLINOIS				
Cook County (T. Lyons)	-	15,000		-
Chicago (T. Lyons)	44,000	16,500		-
Local consultants	10,000	-		-
INDIANA				
Local consultants	10,000	-		-
KANSAS				
Local consultants	5,000	-		-
LOUISIANA				
Local consultant (Haras, Inc.)	25,000	25,000		-
Other local consultants	-	3,200		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7310 - Consultants</u>				
<u>(Continued)</u>				
MARYLAND				
Maryland city/county consultants	\$ 10,000	\$ 5,000		\$ -
MASSACHUSETTS				
Boston (B. Coyne, Jr.)	32,000	-		-
MA cities (G. Kennedy)	24,000	40,000		-
MICHIGAN				
Local consultants	10,000	10,000		-
MINNESOTA				
Hennepin Co./Minneapolis (North State)	20,000	20,000		-
Ramsey Co./St. Paul (North State)	20,000	20,000		-
Grassroots consultant (Randle)	12,000	12,000		-
MISSOURI				
St. Louis/Metro Area	24,000	14,000		-
Other local consultants	5,000	10,000		-
NEBRASKA				
Special consultants	-	900		-
NEW JERSEY				
Local consultants	15,000	-		-
NEW MEXICO				
Local consultants	5,000	-		-
NEW YORK				
NYC (N. Adler)	45,000	45,000		-
Buffalo/Erie County (J. P. Griffin)	35,000	35,000		-
Other consultants	-	10,000		-
NORTH CAROLINA				
Durham (Ken Spaulding)	8,000	8,000		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7310 - Consultants</u>				
<u>(Continued)</u>				
OHIO				
Cincinnati (J. Kelley)	\$ 21,000	\$ 21,000	\$	-
Other local consultants	20,000	11,000		-
OREGON				
Local consultants	10,000	10,000		-
PENNSYLVANIA				
Philadelphia (O. Kernodle)	24,000	24,000		-
Pittsburgh (R. Cohen)	23,000	23,000		-
TENNESSEE				
Local consultants	-	8,000		-
TEXAS				
TX localities (K. Benson)	40,000	40,000		-
Other consultants	-	8,100.		-
UTAH				
Local coordination (Jones Waldo)	6,000	5,000		-
VIRGINIA				
Local consultant (P. Sutherland)	40,000	40,000		-
WASHINGTON				
Local consultants	48,000	-		-
WISCONSIN				
Other local consultants	15,000	6,500		-
WYOMING				
Local consultants	1,000	1,000		-
NATIONAL HEADQUARTERS				
State and local consultants for economic, sampling/adver- tising and grassroots projects	125,000	-		-

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1994 BUDGET

COST CENTER	National Headquarters	No.	1491
	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
<u>Account #7310 - Consultants</u> <u>(Continued)</u>			
TOTAL	\$1,010,500	\$ 760,000	\$ -

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
ALABAMA				
Legislative Function	\$ 3,500	\$ 4,000		\$ -
ALASKA				
State/local special projects	5,000	500		-
ARIZONA				
Ally Support	-	2,200		-
Hispanic coalition projects	5,000	-		-
State/local special projects	2,000	19,500		-
Legislative reception	1,000	-		-
Minorities (NAACP)	1,000	-		-
Minorities (SER)	1,000	-		-
State Pharmacy Board	-	6,000		-
ARKANSAS				
Legislative function	3,000	1,800		-
State Projects	-	6,100		-
CALIFORNIA				
Los Angeles projects	50,000	26,500		-
Allied organization support	15,000	8,200		-
Local government associations	5,000	1,200		-
CA Coin Machine Assoc.	2,000	2,000		-
Legislative/Cong. dinner	2,500	-		-
CALSTOP	-	439,500		-
Long Beach referendum	-	20,000		-
Los Angeles referendum	-	175,000		-
COLORADO				
Hispanic coalition projects	10,000	-		-
Legislative reception	1,200	1,200		-
CONNECTICUT				
CT Food Assoc.	2,500	2,500		-
CT retail project	1,000	-		-
CT hospitality project	1,000	1,000		-
Special projects	500	500		-
CT Restaurant Assoc.	-	1,000		-
DELAWARE				
Legislative function	2,000	1,100		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
DISTRICT OF COLUMBIA				
Kennedy-King dinner	\$ 500	\$ 500		\$ -
Tax mobilization	-	7,500		-
FLORIDA				
Legislative mobilization	15,000	-		-
State projects	-	5,000		-
Legislative functions	3,000	3,000		-
Coordination office support	3,000	3,000		-
GEORGIA				
Local special projects	7,500	-		-
Legislative functions	5,500	2,500		-
HAWAII				
Local special projects	5,000	6,000		-
IDAHO				
Tax/IAQ issues	5,000	-		-
ILLINOIS				
Retailer project-IRMA	5,000	5,000		-
IL Chamber of Commerce support	2,300	2,300		-
Legislative function	1,500	1,500		-
State projects	-	7,000		-
INDIANA				
Local special projects	5,000	-		-
Vending association support	500	500		-
Legislative mobilization	10,000	5,600		-
Coalition development	-	3,400		-
IOWA				
Legislative mobilization	12,000	3,000		-
Legislative reception	1,000	900		-
Des Moines Chamber of Commerce	1,000	-		-
Iowa Retail Merchants Assn	500	500		-
Iowa Grocers Assn	500	500		-
KANSAS				
Legislative reception	2,000	1,100		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
KENTUCKY				
Legislative function	\$ 1,500	\$ 1,500	\$	-
KY Municipal League support	700	200		-
Labor News ad	600	600		-
LOUISIANA				
Legislative Function	5,500	3,100		-
Support for Greenhouse	3,000	3,000		-
MAINE				
ME Grocers' Assoc. support	5,000	5,000		-
ME Chamber project	500	500		-
ME Retailer project	500	500		-
ME hospitality project	500	-		-
Legislative mobilization	5,000	4,000		-
State projects	-	500		-
MARYLAND				
Legislative reception	3,000	7,000		-
Testimonial functions	3,000	-		-
MD Legislative Black Caucus dinner	1,000	1,000		-
Womens League Caucus	300	300		-
Restaurant Coalition	-	15,000		-
MASSACHUSETTS				
MA Grocers' Assoc.	1,000	1,000		-
NE Convenience Stores Assoc.	2,500	2,500		-
NE grassroots project	30,000	52,000		-
Tax projects	-	80,000		-
MICHIGAN				
Legislative mobilization (MRG)	10,000	5,000		-
MI special project	3,000	5,000		-
Coalition projects	-	10,000		-
MINNESOTA				
MN special projects	40,000	-		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
(Continued)				
Other special projects/phone banks	\$ 30,000	\$ 24,500	\$	-
MN Licensed Bev. Assoc. membership	3,000	2,500		-
MN Retail Merchants' Assoc.	3,000	3,000		-
MNC&T Assoc convention support	1,500	800		-
MN Retail Gasoline Dealers	1,000	-		-
MISSISSIPPI				
Legislative reception	2,500	2,000		-
MISSOURI				
Project Aware (SODA)	3,700	-		-
Legislative function	1,200	1,900		-
MO Burley Council	500	500		-
Local projects	-	800		-
MONTANA				
Tax project - phone bank	10,000	1,000		-
Legislative function	2,000	2,000		-
NEBRASKA				
Legislative mobilization	5,000	-		-
NE Retail Merchants Assn.	500	800		-
NE Petroleum Marketers Assn.	500	500		-
NE Tax Research Council	-	500		-
NEVADA				
Legislative functions	-	5,400		-
Allied organizations	-	300		-
NEW HAMPSHIRE				
Retail grocers convention	3,000	4,500		-
NH Chamber of Commerce project	2,500	1,000		-
NH retailer project	1,000	1,000		-
NH vending association support	500	-		-
Tax projects	-	2,200		-
NEW JERSEY				
Distributor Convention support	1,000	1,000		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
(Continued)				
Outdoor advertising project	\$ 1,000	\$ -		\$ -
Retailer project	2,000	-		-
Tax project	5,000	-		-
NEW MEXICO				
Hispanic coalition projects	3,000	-		-
Legislative reception	1,500	800		-
Allied Organizations	-	500		-
NEW YORK				
Legislative mobilization	20,000	5,000		-
NY Restaurant Assoc. support	1,500	1,500		-
Food Merchants Assn support	500	500		-
Business Council of NY	2,500	1,500		-
NY Tavern Assn (United)	1,500	1,500		-
NY Convenience Store Assn	1,000	1,000		-
Legislative events	200	1,400		-
NORTH CAROLINA				
Legislative function	4,000	700		-
Minority projects	1,000	-		-
Local projects	-	9,000		-
Womens' Caucus	500	-		-
NORTH DAKOTA				
ND Grocers Assn	500	500		-
Legislative mobilization	10,000	-		-
OHIO				
Charitable projects	6,000	3,500		-
Tax projects	25,000	10,000		-
OH Council of Retail Merchants	5,000	-		-
Local projects	-	2,000		-
OKLAHOMA				
Legislative function	4,000	2,400		-
Charitable projects	2,000	1,400		-
PENNSYLVANIA				
Legislative mobilization	10,000	10,000		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
PA Tobacco Growers Assn	\$ 6,500	\$ 6,500	\$	-
Western PA Tobacco Table	1,000	1,000		-
PA Food Merchants Assn	1,000	1,000		-
PATCD Convention support	1,000	1,000		-
PA Restaurant Assn	500	500		-
PA Chamber of Commerce support	500	500		-
PA Licensed Beverage Assn	500	500		-
RHODE ISLAND				
RI Chamber of Commerce project	2,500	-		-
RI Restaurant Assn	1,500	1,500		-
RI Grocers' Assn support	1,000	1,000		-
Tax projects	-	1,200		-
SOUTH CAROLINA				
Legislative function	2,500	2,000		-
SOUTH DAKOTA				
Legislative Functions	-	1,500		-
SD Innkeepers Assn support	2,000	2,000		-
SD Retailers Assn	1,000	2,500		-
Black Hills Hospitality Assn	2,000	-		-
TENNESSEE				
Legislative function	3,000	500		-
TEXAS				
Hispanic coalition projects	25,000	-		-
UTAH				
UT Rights Coalition (L. Wynn)	12,000	12,000		-
Legislative function	1,000	1,700		-
UT Taxpayers' Assn	1,000	1,000		-
Allied Organizations	-	2,300		-
VERMONT				
VT Chamber of Commerce support	1,500	500		-
VT Police Chiefs Assn	500	500		-
Retail Assn convention	1,500	1,000		-
Retail Grocers convention	3,000	3,000		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7320 - Special Projects</u>				
<u>(Continued)</u>				
Restaurant Association support	\$ 1,500	\$ -		\$ -
Restaurant Coalition	-	2,000		-
VIRGINIA				
Legislative reception	4,000	1,500		-
Tax research	-	300		-
WASHINGTON				
State/local special projects	10,000	20,600		-
Legislative function	3,000	-		-
N.W. Coalition	-	79,000		-
WEST VIRGINIA				
Legislative reception	1,500	-		-
WISCONSIN				
Legislative mobilization	20,000	7,000		-
WI Grocers Assn support	3,000	3,000		-
Special events	3,000	-		-
WI Convenience Store Assn	1,000	1,000		-
WI Merchants Federation	1,000	1,000		-
WI Tavern Assn support	1,000	1,000		-
Local telephone banks	10,000	5,500		-
WYOMING				
Tax study	1,000	1,000		-
Legislative function	1,000	500		-
ALEC support	1,000	1,000		-
NATIONAL HEADQUARTERS				
Direct mail projects, phone bank projects, surveys, fiscal analyses, petition drives.	75,000	-		-
Start-up costs for state/local I & R	30,000	9,000		-
National initiative advisory team	120,000	120,000		-

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1994 BUDGET

COST CENTER	National Headquarters	No.	1491
	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
<u>Account #7320 - Special Projects</u>			
<u>(Continued)</u>			
Local alert/mobilization program	\$ 85,000	\$ -	\$ -
TOTAL	\$ 940,700	\$1,384,300	\$ -

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7330 - Honoraria Payments</u>				
IOWA	\$ 2,000	\$ -		\$ -
KENTUCKY	2,000	-		-
MICHIGAN	10,000	-		-
MINNESOTA	5,000	-		-
NORTH CAROLINA	4,000	-		-
OHIO	5,000	-		-
TOTAL	\$ 28,000	\$ -		\$ -

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1994 BUDGET

COST CENTER National Headquarters No. 1491

<u>1993 BUDGET</u>	<u>1993 ESTIMATED</u>	<u>1994 BUDGET</u>
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Account #7340 - Legislative Reporting Services

NATIONAL HEADQUARTERS

Computerized tracking and reporting of state solid waste, IAQ, and other industry legislation. Budget for tort reform reporting is in Cost Center 1495.

\$ 5,000	\$ -	\$ -
<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>

TOTAL

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THE TOBACCO INSTITUTE

1994 BUDGET

State Activities - Headquarters

	1993 Budget	1993 Estimated	1994 Budget
Account: 7500 - Support of Tobacco & Other Organizations			
Wholesaler Association (7510)			
Contributions to state tobacco wholesaler organizations for purpose of maintaining and improving relationships with these organizations.	\$ 321,000	\$ 315,000	\$ -
National/State Organizations (7520)			
Contributions made to national and state organizations for purposes of maintaining and improving relationships and political and legislative contacts.	84,500	76,000	40,000
	<u>\$ 405,500</u>	<u>\$ 391,000</u>	<u>\$ 40,000</u>

The Tobacco Institute

1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7510 - Suppt of State Tobacco Whole-</u> <u>sale Associations</u>				
ARKANSAS	\$ 5,000	\$ 5,000		\$ -
CALIFORNIA	40,000	40,000		-
COLORADO	10,000	10,000		-
FLORIDA	10,000	10,000		-
ILLINOIS	40,000	40,000		-
INDIANA	5,000	5,000		-
KANSAS	5,000	5,000		-
KENTUCKY	5,000	5,000		-
LOUISIANA	5,000	5,000		-
MARYLAND	5,000	5,000		-
MASSACHUSETTS	20,000	20,000		-
MICHIGAN	10,000	10,000		-
MINNESOTA	15,000	15,000		-
MISSOURI	2,500	2,500		-
MONTANA	5,000	5,000		-
NEBRASKA	5,000	5,000		-
NEW MEXICO	5,000	5,000		-
NEW YORK	15,000	15,000		-
OHIO	12,500	12,500		-
OKLAHOMA	5,000	5,000		-
PENNSYLVANIA	15,000	15,000		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7510 - Suppt of State Tobacco Whole-</u>				
<u>sale Associations</u>				
<u>(Continued)</u>				
SOUTH DAKOTA	\$ 5,000	\$ 5,000		\$ -
TEXAS	10,000	10,000		-
VIRGINIA	20,000	20,000		-
WASHINGTON	15,000	15,000		-
WEST VIRGINIA	10,000	10,000		-
WISCONSIN	10,000	10,000		-
WYOMING	5,000	5,000		-
NATIONAL HEADQUARTERS	6,000	-		-
TOTAL	<u>\$ 321,000</u>	<u>\$ 315,000</u>		<u>\$ -</u>

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7520 - Support of National Organizations</u>				
NATIONAL HEADQUARTERS				
American Legislative Exchange Council (ALEC)				
. General support	\$ 5,000	\$ 5,000	\$	-
. Annual meeting	5,000	5,000		-
. Task forces	5,000	5,000		-
American Soc. of Legislative Clerks & Secretaries (ASLC&S)	1,500	1,000		-
Council on Gov't Ethics Laws (COGEL)	500	300		-
Council of State Gov'ts (CSG)				
. CSG Annual Meeting	4,000	4,000		-
. Corp. Associates Program (national)	3,000	-		-
. Eastern Regional CSG	2,500	2,500		-
. Southern Regional CSG	2,500	2,500		-
. mid-West Regional CSG	2,500	2,500		-
. Western Regional CSG	2,500	2,500		-
. CSG Committee Meetings	2,000	2,000		-
Nat'l Assn of Counties (NACO)	1,500	1,500		-
Nat'l Assn of Secretaries of State	1,000	1,000		-
Nat'l Assn of State Depts. of Agriculture (NASDA)	500	500		-
. Southern Assn of State Depts. of Agric. (SASDA)	500	500		-
Nat'l Conference of Republican County Officials	1,500	1,500		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7520 - Support of National Organiza-</u>				
<u>tions</u>				
<u>(Continued)</u>				
Nat'l Conference of Democratic County officials	\$ 1,500	\$ 1,500		\$ -
Nat'l Conference of State Legislature (NCSL)				
. Annual Meeting	5,000	5,000		-
. NCSL-State/Fed. Assembly	2,000	-		-
. NCSL-Assembly on Legis.	2,000	1,000		-
. NCSL Committee Meetings	2,500	-		-
National Governors' Assn				
. Southern Governors' Assn	2,500	2,500		-
Nat'l League of Cities (NLC)	1,000	1,000		-
State Government Foundation (SGAC)	-	1,000		-
State Legislative Leaders Foundation (SLLF)	15,000	-		-
US Conference of Mayors (USCM)	1,500	1,500		-
Women Involved in Farm Economics (WIFE)	2,500	2,000		-
State/local festivals in tobacco producing states	1,500	-		-
Other special events and meeting expenses	6,500	700		-
National Speakers Conference	-	2,500		-
Mexican-American State Legislative Policy Council	-	15,000		-

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1994 BUDGET

COST CENTER	National Headquarters	No.	1491
	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
<u>Account #7520 - Support of National Organiza-</u>			
			<u>tions</u>
			<u>(Continued)</u>
National Retail Federation	\$ -	\$ 5,000	\$ -
T.B.A.	-	-	40,000
TOTAL	<u>\$ 84,500</u>	<u>\$ 76,000</u>	<u>\$ 40,000</u>

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THE TOBACCO INSTITUTE

1994 BUDGET

State Activities - Headquarters

	1993 Budget	1993 Estimated	1994 Budget
Account: 7700 - State Campaign Support Program			
State Campaign Contributions (7710)	\$ 551,400	\$ 389,200	\$ -
Local Campaign Contributions (7720)	51,000	24,500	-
National Governors' Associations/ National Political Organizations (7730)	10,000	-	-
	\$ 612,400	\$ 413,700	\$ -

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7710 - State Campaign Contributions</u>				
ALABAMA	\$ 8,400	\$ 9,200		\$ -
ALASKA	6,000	4,000		-
ARKANSAS	8,000	6,000		-
CALIFORNIA	100,000	99,200		-
COLORADO	15,000	4,000		-
DELAWARE	5,000	3,000		-
DISTRICT OF COLUMBIA	7,500	1,800		-
FLORIDA	40,000	32,700		-
GEORGIA	10,000	11,900		-
HAWAII	10,000	9,100		-
IDAHO	5,000	3,000		-
ILLINOIS	40,000	33,000		-
INDIANA	20,000	15,000		-
KANSAS	8,000	6,000		-
LOUISIANA	20,000	23,000		-
MAINE	5,000	3,500		-
MARYLAND	2,500	2,500		-
MISSISSIPPI	10,000	9,000		-
MISSOURI	15,000	13,500		-
NEBRASKA	5,000	5,000		-
NEVADA	10,000	4,500		-

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7710 - State Campaign Contributions</u>				
<u>(Continued)</u>				
NEW JERSEY	\$ 25,000	\$ 25,000		\$ -
NEW MEXICO	10,000	8,000		-
NEW YORK	5,000	5,000		-
OREGON	10,000	6,000		-
SOUTH CAROLINA	7,000	4,500		-
UTAH	4,000	3,500		-
VERMONT	6,000	1,100		-
VIRGINIA	20,000	20,200		-
WASHINGTON	20,000	17,000		-
NATIONAL HEADQUARTERS Additional campaign contri- butions	94,000	-		-
TOTAL	\$ 551,400	\$ 389,200		\$ -

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7720 - Local Campaign Contributions</u>				
CALIFORNIA	\$ 25,000	\$ 8,800		\$ -
COLORADO	2,000	2,000		-
GEORGIA	2,000	-		-
HAWAII	3,000	1,700		-
ILLINOIS	5,000	5,000		-
LOUISIANA	3,000	-		-
MISSOURI	5,000	5,000		-
WASHINGTON	2,000	2,000		-
NATIONAL HEADQUARTERS	4,000	-		-
TOTAL	<u>\$ 51,000</u>	<u>\$ 24,500</u>		<u>\$ -</u>

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1994 BUDGET

COST CENTER	National Headquarters		No.	1491
	1993 BUDGET	1993 ESTIMATED		1994 BUDGET
<u>Account #7730 - National Political Organizations Contributions</u>				
NATIONAL HEADQUARTERS				
Democratic Governors' Assoc.	\$ 2,500	\$ -		\$ -
Republican Governors' Assoc.	2,500	-		-
Democratic State Legislative Assoc. (DSLAA)	2,500	-		-
National Republican Legislative Campaign Committee (NRLCC)	2,500	-		-
TOTAL	\$ 10,000	\$ -		\$ -

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1994 BUDGET

State Activities Division

COST CENTER Tort Reform No. 1495

ACCOUNT	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
3900 Travel	7,000	1,000	-
4000 Conferences & Meetings	1,000	-	-
5500 Membership Dues & Staff Training	1,000	-	-
6000 Legislative Consultants	148,000	108,000	-
7300 Professional Fees	22,500	13,500	-
7500 Suprt Tob & Oth Organizations	13,500	1,500	-
Totals	\$ 193,000	\$ 124,000	\$ -

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1994 BUDGET

State Activities Division

COST CENTER National Tobacco Council No. 1496

ACCOUNT	1993 BUDGET	1993 ESTIMATED	1994 BUDGET
3900 Travel	\$ 22,000	\$ 15,000	\$ -
4700 Furniture, Fixtures & Equipment	-	2,600	-
4800 Books & Subscriptions	-	400	-
5100 Postage & Delivery	20,000	5,000	-
5200 Reproduction, Printing & Drafting	25,000	45,000	-
7300 Professional Fees	1,000	2,000	-
7400 Purchased Administrative Service	2,000	-	-
Totals	\$ 70,000	\$ 70,000	\$ -

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1994 BUDGET

State Activities Division - Regional Vice Presidents' Travel

	1993		1994		% Change 93 Est vs 94 Budget	
	Budget	Estimated Expenditures	Authorized Positions	Proposed Budget		Authorized Positions Requested
Region I - John O'Connor	\$ 116,000	\$ 106,100	2	\$ 40,000	-	< 62%>
Region II - Bob Pruett	108,350	107,100	2	40,000	-	< 63%>
Region III - Allen Shofe	125,300	120,700	2	40,000	-	< 67%>
Region IV - Daniel Wahby	105,000	101,700	2	40,000	-	< 61%>
Region V - Pat Donoho	117,250	113,200	2	40,000	-	< 65%>
Region VI - Ronald Morris	115,000	116,000	2	40,000	-	< 66%>
Region VII - Randy Morris	116,000	121,900	2	40,000	-	< 67%>
Region VIII	115,750	113,300	2	-	-	<100%>
Region IX	100,900	100,900	2	-	-	<100%>
Region X	113,000	108,900	2	-	-	<100%>
Region XI	136,000	136,000	2	-	-	<100%>
Staff Compensation	1,176,000	1,183,400	-	-	-	<100%>
Employee Benefits	317,520	319,500	-	-	-	<100%>
TOTALS	\$2,762,070	\$2,748,700	22	\$ 280,000	-	< 90%>

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1994 BUDGET

Public Affairs Division

	1993			1994		% Change 93 Est vs 94 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1301 General Administration	\$2,159	\$2,292	18	\$1,254	9	< 45%>
1302 Public Smoking/Issues	4,360	4,159	-	355	-	< 91%>
1305 Excise Issue	2,847	3,011	-	390	-	< 87%>
1307 General Coalitions	3,115	3,189	-	590	-	< 81%>
1308 Advertising/Youth Progrms	3,380	2,980	-	-	-	<100%>
1316 National Tobacco Council	70	70	-	50	-	< 29%>
Total Budget	\$15,931	\$15,701	18	\$2,639	9	< 83%>

SUMMARY

PROPOSED 1994 TOBACCO INDUSTRY LABOR MANAGEMENT COMMITTEE SUPPORT

The Public Affairs Division's 1994 Budget proposal lists support for the Tobacco Industry Labor Management Committee under several Cost Centers. This budget anomaly will be corrected shortly. In the interim, this summary compiles all major TIILMC expenditures.

<u>Consultant/Project</u>	<u>1993 Estimate</u>	<u>1994 Proposed</u>
NEMI - Indoor Air Consultants	830,000	0
State Labor Consultants	823,000	138,000
National Fair Tax Coalitions	603,000	105,000
State Fair Tax Coalitions	264,000	60,000
Other Coalitions	94,000	0
Strategy Group - issue support	425,000	60,000
Ogilvy Adams Rinehart (also provided non-LMC work in 1993)	300,000	0
Savarese & Associates - Executive Director, TIILMC (also provided non-LMC work in 1993)	200,000	140,000
Jarvis Company - AFL-CIO liaison	125,000	100,000
Wunder Diefenderfer - Counsel to TIILMC (Federal Div. support for LMC work in 1993; also provided non-LMC work to PAD in 1993)	125,000	85,000
Fair Tax Studies & Briefings	94,000	0
TIILMC Conference	80,000	0
Bill Holayter - Western & Federal	70,000	0
Company Labor Reps' Trip to Washington, DC	30,000	0
Public Smoking Projects	38,000	0
Miscellaneous Projects	80,000	0
TOTAL	4,181,000	688,000

SUMMARY

PROPOSED 1994 TI FIRE SAFETY PROGRAM

The Public Affairs Division's 1994 Budget proposal lists fire safety activities under the General Coalitions Cost Center. This summary compiles fire program support.

<u>Consultant/Project</u>	<u>1993 Estimate</u>	<u>1994 Proposed</u>
Tri Data, Inc. - technical analysis, communications, testimony	268,000	120,000
Sparber & Associates - liaison to fire community (also provided other program support in 1993)	180,000	0
Fire Safety Grant Program	161,000	32,000
Fire Safety Materials	34,000	0
Devillier Communications - public relations support to fire service organizations (also provided other program support in 1993)	25,000	0
National Volunteer Fire Council mailings (12)	12,000	0
	<hr/>	<hr/>
TOTAL	680,000	152,000

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1994 BUDGET

Public Affairs Division

Authorized Positions 1993 - 18
 Authorized Positions Requested 1994 - 9

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$1,100	\$1,200	\$ 572
3200 Employee Benefits	297	324	154
3900 Travel	172	175	52
4000 Conferences & Meetings	3	2	-
4700 Furniture, Fixtures & Equipment	-	3	-
4800 Books & Subscriptions	64	69	15
5000 Office Supplies	2	2	1
5100 Postage & Delivery	383	352	19
5200 Reproduction, Printing & Drafting	821	711	85
5400 Other Office Expense	4	4	-
5500 Membership Dues & Staff Train- ing	10	10	2
5800 Legal Fees	290	350	75
6200 Advertising Expense Total	1,855	1,811	-
6900 Employee Recruitment & Relocation	-	15	-
7300 Professional Fees	4,957	5,174	539
7400 Purchased Administrative Service	12	10	3
7500 Suprt Tob & Oth Organizations	5,652	5,180	710
8000 Computer Services	76	76	40
9100 Data Processing Allocation	233	233	69
9400 Occupancy & Office Expense Allocation Total	-	-	303
Totals	\$15,931	\$15,701	\$2,639

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1994 BUDGET

Public Affairs Division

COST CENTER General Administration No. 1301

Authorized Positions 1993 - 18
 Authorized Positions Requested 1994 - 9

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$1,100	\$1,200	\$ 572
3200 Employee Benefits	297	324	154
3900 Travel	150	160	40
4000 Conferences & Meetings	3	2	-
4800 Books & Subscriptions	64	69	15
5000 Office Supplies	2	2	1
5100 Postage & Delivery	53	53	15
5200 Reproduction, Printing & Drafting	14	14	5
5400 Other Office Expense	4	4	-
5500 Membership Dues & Staff Train- ing	10	10	2
5800 Legal Fees	90	100	25
6900 Employee Recruitment & Relocation	-	15	-
7300 Professional Fees	53	20	10
7400 Purchased Administrative Service	10	10	3
8000 Computer Services	76	76	40
9100 Data Processing Allocation	233	233	69
9400 Occupancy & Office Expense Allocation Total	-	-	303
Totals	\$2,159	\$2,292	\$1,254

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1994 BUDGET

COST CENTER Public Affairs No. 1301

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
W. Woodson	V.P./Legislative Activities	12
W. Orzechowski	Director - Economic Issues	12
C. Yoe	Director - Leg. Information	12
K. Suhr	Issue Manager	12
C. Hrycaj	Issue Manager	12
M. Rita	Legislative Associate	12
D. Avedon	Senior Legislative Analyst	12
T. Mihas	Legislative Research Asst.	12
U. Schnicke	Administrative Assistant	12
Totals		108

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1994 BUDGET

COST CENTER	General Administration		No.	1301
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Public Affairs Division				
general contingency reserve	\$ 53	\$ 20		\$ 10
TOTAL	\$ 53	\$ 20		\$ 10

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1994 BUDGET

COST CENTER	General Administration		No.	1301
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #8030 - Purchased Computer Services</u>				
News and data retrieval services access and usage charges.	\$ 76	\$ 76		\$ 40
TOTAL	\$ 76	\$ 76		\$ 40

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1994 BUDGET

Public Affairs Division

COST CENTER Public Smoking/Issues No. 1302

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	72	62	25
5800 Legal Fees	200	250	50
7300 Professional Fees	2,965	2,846	280
7500 Suprt Tob & Oth Organizations	1,123	1,001	-
Totals	\$4,360	\$4,159	\$ 355

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1994 BUDGET

COST CENTER	Public Smoking/Issues		No.	1302
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Consulting scientists on environmental tobacco smoke and ventilation issues:				
. Ventilation consultant fees and expenses for testimony, building investigations, and conference attendance	\$ 360	\$ 360		\$ 75
. Literature reviews, critiques and analyses	150	150		-
. Participation in scientific conferences and scientific organizations (10 anticipated)	100	100		-
. Meetings and presentations (3 anticipated, including TI annual meeting)	70	70		-
. Media and testimony (per FRD and SAD request)	65	400		50
Occupational Safety and Health Administration (OSHA) Activities:				
. Scientific submissions	600	155		115
. Critiques, analyses, meetings, and presentations	150	150		-

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1994 BUDGET

COST CENTER	Public Smoking/Issues		No.	1302
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
<u>(Continued)</u>				
Academic Scientist Activities and Support:				
. Responses to scientific publications, publication of scientific analyses (20 publications/responses anticipated)	\$ 200	\$ 200		\$ -
. Maintenance of environ- mental tobacco smoke database	150	150		-
. Meetings and presentations (4 anticipated)	20	20		-
Recruitment and training of new scientific witnesses	150	91		-
Completion and promotion of Lieberman/University of Pitts- burgh project (scientific publications, media tours, conferences, presentations) This project is designed to detect possible bias in ETS scientific research, researchers and promotion of same.	80	-		-

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1994 BUDGET

COST CENTER	Public Smoking/Issues	No.	1302
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
<u>(Continued)</u>			
Environmental Protection Agency (EPA) Activities:			
. Environmental Tobacco Smoke (ETS) Risk Assessment and Policy Guide			
- Critiques, analyses, meetings, and briefings on risk assessment (8 anticipated)	\$ 80	\$ 115	\$ -
Overall Public Smoking Program:			
General consulting fees			
. Wunder, Diefenderfer, Cannon & Thelen (OSHA issues)	300	300	40
. Ogilvy, Adams & Rinehart (including assistance to unions on workplace smoking issues)	230	230	-
. Sparber & Assoc (for BCIA)	125	125	-
. James Savarese & Assoc.	110	110	-
. Devillier Communications	-	95	-
. Legal consultant	25	25	-
TOTAL	<u>\$ 2,965</u>	<u>\$ 2,846</u>	<u>\$ 280</u>

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1994 BUDGET

COST CENTER	Public Smoking/Issues		No.	1302
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
. Spokespersons to represent NEMI at seminars, in testimony, etc.	\$ 200	\$ 200		\$ -
. Federal regulatory activity support	175	175		-
. State legislative support/regulatory projects	150	150		-
. NEMI promotional materials and activity	75	125		-
. Building studies	70	70		-
. NEMI IAQ training sessions	60	60		-
. Distribution and promotion of IAQ protocol	50	50		-
. Media/promotion activity	50	-		-
Business Council on Indoor Air (BCIA)	210	125		-
Tobacco Industry Labor Management Committee (LMC):				
. LMC state and local union presentations	50	20		-
. Safe Workplace Air Coalition/AFGE regional seminars promoting results of IAQ survey of employees	25	18		-

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1994 BUDGET

COST CENTER	Public Smoking/Issues	No.	1302
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
(Continued)			
Grants to conduct indoor air quality building studies	\$ 8	\$ 8	\$ -
TOTAL	\$ 1,123	\$ 1,001	\$ -

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1994 BUDGET

Public Affairs Division

COST CENTER Excise Issue No. 1305

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
5100 Postage & Delivery	2	2	-
5200 Reproduction, Printing & Drafting	160	150	25
6200 Advertising Expense Total	110	171	-
7300 Professional Fees	933	1,370	125
7500 Suprt Tob & Oth Organizations	1,642	1,318	240
Totals	\$2,847	\$3,011	\$ 390

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1994 BUDGET

COST CENTER	Excise Issue		No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>				
TI Tax Publications				
. Tax Burden on Tobacco	\$ 24	\$ 20		\$ 20
. State data card reprints (26 states)	13	13		5
. Issue brochures	10	12		-
Materials for other organizations				
. Tax studies	60	50		-
. Health care/"social costs"	43	52		-
Excise tax video: labor perspective (reprints)	2	-		-
"Social costs" article reprints	8	3		-
TOTAL	\$ 160	\$ 150		\$ 25

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1994 BUDGET

COST CENTER	Excise Issue	No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #6201 - Advertising</u>			
Development of TV, radio and print ad scripts and copy	\$ 100	\$ 155	\$ -
Residuals (for actors appear- ing in ads)	10	6	-
Development and placement of tax ads for allies	-	10	-
TOTAL	\$ 110	\$ 171	\$ -

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1994 BUDGET

COST CENTER	Excise Issue		No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Counsel to assist in coalition, message development and delivery				
. Ogilvy, Adams & Rinehart	\$ 260	\$ 260	\$	-
. James Savarese & Assoc.	150	150		40
. Wunder, Diefenderfer, Cannon & Thelen	110	170		45
. Capital Communications Strategies	24	50		-
Economic consultants				
. Op-ed programs	71	73		-
. Federal/state testimony	80	40		40
. "social costs" media tours	42	-		-
. Critique of "social costs" calculations	15	20		-
Cross-border buying studies	15	6		-
Insurance expert	66	66		-
Coordination of post election/home district outreach program	100	320		-
Polling and focus groups	-	215		-
TOTAL	\$ 933	\$ 1,370	\$	125

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1994 BUDGET

COST CENTER	Excise Issue		No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Tobacco Industry Labor Management Committee support of national fair tax groups				
. Citizens for Tax Justice	\$ 130	\$ 130	\$	60
- Support to federal lobbyist	40	10		-
- Federal tax/health care analyses	20	30		-
. Economic Policy Institute	60	60		-
- distributional impact of federal health care system	60	60		-
. Citizen Action	120	120		45
. Coalition on Human Needs	48	48		-
. Progressive Political Education Fund	25	30		-
. National Council of Senior Citizens	95	95		20
- Regional health care conferences on reform proposals	24	20		-
Tobacco Industry Labor Management Committee (LMC) support of state fair tax organizations				
. California	50	48		-

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1994 BUDGET

COST CENTER	Excise Issue		No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
(Continued)				
. Connecticut	\$ 15	\$ 10	\$	-
. Florida	10	-		-
. Illinois	40	20		-
. Indiana	15	15		-
. Iowa	36	36		-
. Massachusetts	5	-		-
. Michigan	15	-		-
. Minnesota	35	35		-
. Montana	18	18		-
. New Jersey	24	24		-
. Ohio	15	-		-
. Pennsylvania	30	18		-
. Washington	20	20		-
. Wisconsin	20	20		-
Economic policy/fair tax briefings for labor (@ \$4,000 each)	72	72		-
State tax reform studies	40	22		-
Tax reform/health care conferences				
. Federal	150	80		-
. State	40	20		-
Support to Consumer Tax Alliance	140	10		-
Support to American Agriculture Movement				
. General support	72	72		35

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1994 BUDGET

COST CENTER	Excise Issue		No.	1305
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
. Anti-excise tax media/ testimony/mailings	\$ 55	\$ 55		\$ -
Support to Federation of Southern Cooperatives				
. General support	-	25		20
. Growers' visit to Washing- ton, DC	-	20		-
Coalition Against Regressive Taxation (CART)	20	5		-
Excise tax elasticity and health cost study	20	-		-
National Chamber Foundation "social cost" program	48	20		-
Support to Veteran's Rights Coalition for Tax Study	-	50		-
Support to Committee for a Responsible Federal Budget	15	-		-
TOTAL	<u>\$ 1,642</u>	<u>\$ 1,318</u>		<u>\$ 240</u>

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1994 BUDGET

Public Affairs Division

COST CENTER General Coalitions No. 1307

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
5100 Postage & Delivery	8	17	-
5200 Reproduction, Printing & Drafting	110	110	-
6200 Advertising Expense Total	5	5	-
7300 Professional Fees	545	566	120
7500 Suprt Tob & Oth Organizations	2,447	2,491	470
Totals	\$3,115	\$3,189	\$ 590

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>				
Reprints of existing publications				
. Tobacco: Deeply Rooted in America's Heritage	\$ 47	\$ 47		\$ -
. Heritage Reprints	14	10		-
. Tobacco Industry Profile	4	4		-
. T.I. Scope & Activities	3	3		-
. "There is No Tobacco Subsidy"	2	2		-
Miscellaneous materials for allied organizations	10	10		-
Reproduction of existing materials				
. Articles & studies	13	19		-
. "FireCare"	5	-		-
. "FireSense"	5	8		-
. "Challenge for Life"	5	7		-
. Video on T.I. fire program	2	-		-
TOTAL	\$ 110	\$ 110		\$ -

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Tri Data, Inc. for general consulting, data analyses, coalition building and fire safety research (includes travel)	\$ 268	\$ 268		\$ 120
. Research report on community-based fire prevention (to complete work begun in 1992)	37	37		-
Sparber & Associates general consulting, planning, coalition building and in-kind support to national and state fire service groups (includes travel)	170	180		-
Counsel to establish support among veterans' and other miscellaneous allied groups (gay and women's rights, etc.)	55	56		-
Devillier Communications (for Media/PR assistance to fire service organizations)	10	25		-
Witnesses to represent industry at federal and state hearings on fire issues	5	-		-
TOTAL	\$ 545	\$ 566		\$ 120

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
National Labor Management Committee (LMC) counsel to support all Committee and national coalition group activities, and to provide direction to all state consultants relating to Committee positions				
. The Strategy Group (tax issues, development of fair tax materials and studies)	\$ 300	\$ 425		\$ 60
. Ogilvy Adams & Rinehart (PR consultants to LMC)	280	300		-
. James Savarese & Assoc. (LMC executive director, coordination of all state and federal LMC activities, liaison with LMC unions)	200	200		100
. The Jarvis Company (legislative liaison with the AFL/CIO legislative division and LMC member unions)	120	125		100
. Bill Holayter for Western and Federal LMC activities	70	70		-

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
State Labor Management Committee (LMC) counsel to establish working relationships on tobacco issues with liberal/labor groups	\$ -	\$ -		\$ 138
. California (2 consultants)	135	135		-
. Florida	60	60		-
. Georgia/Kentucky/North Carolina/Virginia	50	50		-
. Illinois	90	90		-
. Iowa	45	45		-
. Michigan	70	70		-
. Minnesota	35	35		-
. New England	100	-		-
. New York	40	3		-
. Ohio (and coordination in 6 mid-West states)	150	180		-
. Pennsylvania	75	75		-
. Texas	40	40		-
. Washington	40	40		-

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
Support to LMC coalitions				
. Labor Council for Latin American Advancement	\$ 30	\$ 30	\$	-
. National Consumers League	24	24		-
. Coalition of Labor Union Women	20	20		-
. A. Philip Randolph Institute	20	20		-
. Asian Pacific American Labor Association	20	-		-
LMC legislative conference/reception	100	80		-
Tobacco company representatives' visit to Washington, DC	-	30		-
Miscellaneous LMC projects	30	80		-
LMC model job training program for skilled workers (per BC&T request)	25	-		-
American Wholesale Marketers Association (formerly NATD)	50	50		-
Tobacco Growers Information Committee	40	40		40
Support to veterans' groups	5	5		-
Support to women's groups	3	8		-

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1994 BUDGET

COST CENTER	General Coalitions		No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
Fire safety grant program				
. Grants to local fire safety organizations	\$ 80	\$ 90		\$ 20
- Presentation of task force members at conferences	25	15		-
. Miscellaneous (production of materials, psa's, etc.)	20	20		-
. National Volunteer Fire Council	15	13		5
. National Assoc. of State Fire Marshals	15	5		5
. International Society of Fire Service Instructors	5	6		-
. Burn Concerns	5	5		-
. Congressional Fire Services Institute	5	2		2
. International Assoc. of Black Professional Fire Fighters	5	5		-
. CPSC National Smoke Detector Project	5	-		-

The Tobacco Institute

1994 BUDGET

COST CENTER	General Coalitions	No.	1307
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u> (Continued)			
TOTAL	\$ 2,447	\$ 2,491	\$ 470

50877 4913

THE TOBACCO INSTITUTE

1994 BUDGET

Public Affairs Division

COST CENTER Advertising/Youth Programs No. 1308

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
5100 Postage & Delivery	300	275	-
5200 Reproduction, Printing & Drafting	440	330	-
6200 Advertising Expense Total	1,740	1,635	-
7300 Professional Fees	460	370	-
7500 Suprt Tob & Oth Organizations	440	370	-
Totals	\$3,380	\$2,980	\$ -

50877 4914

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs	No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5101 - Postage</u>			
"It's the Law"	\$ 120	\$ 100	\$ -
Responsible Living ("Tobacco: Helping Youth Say No" and "Helping Youth Decide")	100	95	-
NTS Marketing ("800" number inbound service)	60	60	-
PSA Mailing (distribution of fourth set of ads)	20	20	-
TOTAL	\$ 300	\$ 275	\$ -

50877 4915

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs	No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>			
"It's the Law"	\$ 180	\$ 140	\$ -
. Special requests from SAD, such as CA and MA mailings	20	15	-
Responsible Living Materials (reprints of English and Spanish THYSN plus related print materials)	175	115	-
. PSA Reproduction	50	50	-
Printing and reprints for allies	10	5	-
Issue materials	5	5	-
TOTAL	\$ 440	\$ 330	\$ -

50877 4916

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs		No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #6201 - Advertising</u>				
"Tobacco:Helping Youth Say No"				
. General Consumer	\$ 800	\$ 770		\$ -
. Decision Makers	200	175		-
. Minority	90	90		-
. Education Journals	20	20		-
. Miscellaneous placements	15	15		-
Advertising Agencies				
. Reuben M. Smith Assoc. - advertising agency retainer in lieu of ad commission	180	180		-
. Holding fees and residual payments for PSA actors	150	100		-
. Production expenses for print ads	40	40		-
. Model fees for use of THYSN photos in billboards/posters	25	25		-
Funds for national print advertising campaign in response to Surgeon General's report on smoking and young people	150	150		-
"It's the Law" placements in national and state retail pub- lications	70	70		-

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs	No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #6201 - Advertising</u> <u>(Continued)</u>			
TOTAL	\$ 1,740	\$ 1,635	\$ -

50877 4918

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs	No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>			
Responsible Living Program -			
. PR Counsel to promote spokesman @ \$3,000/market	\$ 100	\$ 50	\$ -
. Jolly Ann Davidson (spokesman, testimony media activity @ \$400/day and expenses)	45	35	-
Public Relations Counsel	185	175	-
Ongoing expert analysis and comparison of anti-smoking ad campaigns, and Consortium/ industry efforts; promotion of same	60	60	-
Expert witnesses for federal, state hearings	40	20	-
Ongoing literature reviews on peer pressure and effective youth smoking programs; promo- tion of same	30	30	-
TOTAL	\$ 460	\$ 370	\$ -

50877 4919

The Tobacco Institute

1994 BUDGET

COST CENTER	Advertising/Youth Programs		No.	1308
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
Consortium to promote and distribute Responsible Living Program (including Speakers' Bureau and Consortium projects)	\$ 200	\$ 125		\$ -
. Sparber & Associates (Consortium management)	60	60		-
. Development and promotion of articles for education journals	55	55		-
. Education consultant to evaluate Consortium materials and other youth programs	40	40		-
. Quarterly Meetings of Consortium members	30	30		-
. Miscellaneous Consortium materials such as portfolios, speakers' bureau materials and a general brochure on the Consortium	10	10		-
Washington Legal Foundation	30	35		-
ACLU	10	10		-
Federal coalitions	5	5		-
TOTAL	\$ 440	\$ 370		\$ -

THE TOBACCO INSTITUTE

1994 BUDGET

Public Affairs Division

COST CENTER National Tobacco Council No. 1316

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
3900 Travel	\$ 22	\$ 15	\$ 12
4700 Furniture, Fixtures & Equipment	-	3	-
4800 Books & Subscriptions	-	-	-
5100 Postage & Delivery	20	5	4
5200 Reproduction, Printing & Drafting	25	45	30
7300 Professional Fees	1	2	4
7400 Purchased Administrative Service	2	-	-
Totals	\$ 70	\$ 70	\$ 50

50877 4921

The Tobacco Institute

1994 BUDGET

COST CENTER	National Tobacco Council	No.	1316	
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)	
<u>Account #5101 - Postage</u>				
Mass mailings to agricultural organizations.	\$ 20	\$ 5	\$ 4	
TOTAL	\$ 20	\$ 5	\$ 4	

The Tobacco Institute

1994 BUDGET

COST CENTER	National Tobacco Council		No.	1316
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>				
Ads and promotional projects	\$ 10	\$ 34		\$ 25
Production of miscellaneous NTC items (hats, buttons, etc.)	4	8		3
Mass mailings to agricultural organizations.	9	2		1
NTC stationery.	2	1		1
TOTAL	\$ 25	\$ 45		\$ 30

50877 4923

The Tobacco Institute

1994 BUDGET

COST CENTER	National Tobacco Council	No.	1316	
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)	
<u>Account #7310 - Consultants</u>				
Public relations counsel.	\$ 1	\$ 2	\$ 4	
TOTAL	\$ 1	\$ 2	\$ 4	

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THE TOBACCO INSTITUTE

1994 BUDGET

Media Relations Division

	1993			1994		% Change
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	93 Est vs 94 Budget
1303 Media Relations	\$ 355	\$ 335	-	\$ 661	4	97%
Total Budget	\$ 355	\$ 335	-	\$ 661	4	97%

THE TOBACCO INSTITUTE

1994 BUDGET

Media Relations Division

Authorized Positions 1993 - 0
 Authorized Positions Requested 1994 - 4

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$ -	\$ -	\$ 316
3200 Employee Benefits	-	-	85
3900 Travel	150	150	75
5100 Postage & Delivery	25	25	10
5200 Reproduction, Printing & Drafting	10	10	5
5400 Other Office Expense	75	85	45
7300 Professional Fees	95	65	20
9100 Data Processing Allocation	-	-	20
9400 Occupancy & Office Expense Allocation Total	-	-	85
Totals	\$ 355	\$ 335	\$ 661

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THE TOBACCO INSTITUTE
1994 BUDGET

COST CENTER Media Relations No. 1301

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
B. Dawson	V.P./Media Relations Director	12
W. Merryman	V.P./Dir. of Communications	12
T. Lauria	Assistant to the President	12
S. Cronan	Secretary	12
 		<hr/>
Totals		48

The Tobacco Institute

1994 BUDGET

COST CENTER	Media Relations	No.	1303
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>			
Video monitoring service, transcripts, and news clips	\$ 75	\$ 85	\$ 45
TOTAL	\$ 75	\$ 85	\$ 45

50877 4928

The Tobacco Institute

1994 BUDGET

COST CENTER	Media Relations		No.	1303
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Special projects support and promotion	\$ 50	\$ 30		\$ 12
Media relations consultants	25	25		6
Satellite/electronic support	20	10		2
TOTAL	<u>\$ 95</u>	<u>\$ 65</u>		<u>\$ 20</u>

50877 4929

11/12/93

THE TOBACCO INSTITUTE

1994 BUDGET

Administration Division

	1993			1994		% Change 93 Est vs 94 Budget
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	
1101 General Administration	\$3,935	\$3,935	11	\$1,500	9	< 62%>
Product Liability Litigation	1,100	1,350	-	-	-	<100%>
1103 Data Processing	802	802	3	290	2	< 64%>
Data Processing Allocation	< 802>	< 802>	-	< 290>	-	64%
Total Budget	\$5,035	\$5,285	14	\$1,500	11	< 72%>

THE TOBACCO INSTITUTE

1994 BUDGET

Administration Division

Authorized Positions 1993 - 14
 Authorized Positions Requested 1994 - 11

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$1,224	\$1,263	\$1,093
3200 Employee Benefits	331	342	295
3900 Travel	155	165	66
4000 Conferences & Meetings	145	145	18
4300 Rent - Space Total	908	898	820
4600 Other Occupancy Expense	47	47	34
4700 Furniture, Fixtures & Equipment	145	115	19
4800 Books & Subscriptions	6	5	3
4900 Equip. Rep. & Maintenance	134	105	53
5000 Office Supplies	78	63	35
5100 Postage & Delivery	112	102	45
5200 Reproduction, Printing & Drafting	161	140	60
5300 Telephone	198	213	125
5400 Other Office Expense	103	103	45
5500 Membership Dues & Staff Train- ing	38	31	14
5800 Legal Fees	1,425	1,665	100
6600 Business Taxes	33	29	20
6900 Employee Recruitment & Relocation	60	60	15
7200 Miscellaneous Expense	26	26	13
7300 Professional Fees	145	145	50
8000 Computer Services	305	367	58
9100 Data Processing Allocation	< 699 >	< 699 >	< 267 >
9300 TITL Administrative Allocation	< 45 >	< 45 >	< 50 >
9400 Occupancy & Office Expense Allocation Total	-	-	< 1,164 >
Totals	\$5,035	\$5,285	\$1,500

50877 4931

THE TOBACCO INSTITUTE
1994 BUDGET

COST CENTER General Administration No. 1101

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
S. Chilcote	President	12
W. Adams	Sr. V.P./Administration	12
D. Hilderley	Corporate Secretary and Office Manager	12
M. Radell	Controller	12
S. Ferens	Staff Accountant	5
L. Michel	Staff Accountant	12
D. Thomas	Administrative Assistant	12
K. Geisler	Receptionist	12
W. Mickens	Office Services Supervisor	12
S. Evans	Office Services Assistant	12
Totals		113

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #3201 - Employee Benefits</u>				
Health Insurance	\$ 760	\$ 774		\$ 482
Payroll Taxes	386	385		240
401 (K) Employee Savings Plan	278	279		175
Employee Parking-Washington,DC	68	68		40
Group Life Insurance	80	92		58
Workmen's Compensation	36	36		23
Long Term Disability Insurance	29	34		21
Contingency for rate increases in health insurance and other line items	150	12		-
Allocation to other cost centers	< 1,493 >	< 1,377 >	<	776 >
TOTAL	<u>\$ 294</u>	<u>\$ 303</u>		<u>\$ 263</u>

50877 4933

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #4001 - Conference & Meetings</u>				
Annual meeting and Executive Committee meetings in New York City and Washington, D.C.	\$ 20	\$ 20		\$ 15
Committee of Counsel, Pension Committee, Finance Committee, and miscellaneous	5	5		3
Tobacco Institute Winter Meeting	145	145		-
Winter Meeting registration fees	< 25 >	< 25 >		-
TOTAL	\$ 145	\$ 145		\$ 18

50877 4934

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #4301 - Rent - Space</u>				
Washington, D.C. Headquarters	\$ 828	\$ 828		\$ -
(27,826 s/f @ \$29.75 x 5 mos.)	-	-		345
(22,412 s/f @ \$32.00 x 12 mos)	-	-		418
CPI escalation (cumulative based on 1989 base year)	55	55		15
Operating expense pass throughs	75	65		20
Rent abatement (one month)	< 69 >	< 69 >		-
Basement storage space (1,437 s/f @ \$.13.00)	19	19		22
TOTAL	\$ 908	\$ 898		\$ 820

50877 4935

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #4601 - Other Occupancy Expense</u>				
Off-premises documents storage	\$ 25	\$ 25		\$ 27
Parking for Washington, D.C. pool automobile	5	5		5
Security system computer fee	4	4		-
TOTAL	\$ 34	\$ 34		\$ 32

50877 4936

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>				
Graphics, artwork, and printing	\$ 55	\$ 40		\$ 15
Copier lease payments	25	25		25
Copier supplies and maintenance	40	35		10
Copier meter usage	40	40		10
TOTAL	\$ 160	\$ 140		\$ 60

50877 4937

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5301 - Telephone</u>				
WATS and long distance calls from/to Washington, D.C.	\$ 165	\$ 175		\$ 110
Washington, D.C. local calls and service	20	25		15
TOTAL	\$ 185	\$ 200		\$ 125

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5401 - Other Office Expense</u>				
Liability and other general insurance	\$ 37	\$ 37		\$ 20
Benefits for Washington, D.C. employees (e.g., coffee, subsidized sodas, plant service, etc.)	20	20		10
Employee Christmas party	15	15		8
Office cleaning	12	12		7
Flowers and gifts for Institute contacts	9	9		-
Employee Gatherings/Mtgs.	10	10		-
TOTAL	\$ 103	\$ 103		\$ 45

50877 4939

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5801 - Legal Fees - General</u>				
Covington & Burling - general legal services				
Note: Beginning in 1994, monitoring of lawsuits legal fees will be funded out of the Institute's Contingency Funds.				
	\$ 325	\$ 315		\$ 100
TOTAL	\$ 325	\$ 315		\$ 100

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The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5802 - Legal Fees - Product Liability</u>				
Covington & Burling	\$ 800	\$ 975		\$ -
Other firms				
Note: Beginning in 1994, product liability litigation and monitoring of lawsuits legal fees will be funded out of the Institute's Contingency Funds.	300	375		-
TOTAL	\$ 1,100	\$ 1,350		\$ -

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #6601 - Business Taxes</u>				
D.C. personal property tax	\$ 20	\$ 15		\$ 17
D.C. sales and use tax	10	10		2
Other	3	4		1
TOTAL	\$ 33	\$ 29		\$ 20

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration	No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7201 - Miscellaneous Expenses</u>			
Bank service charges	\$ 22	\$ 22	\$ 11
Other	4	4	2
TOTAL	\$ 26	\$ 26	\$ 13

50877 4943

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
Audit of the Institute by an outside CPA firm	\$ 34	\$ 31		\$ 31
Employee benefits plan consultants and fees	15	9		12
Miscellaneous	11	10		7
Real estate and space planning consulting fees	85	95		-
TOTAL	\$ 145	\$ 145		\$ 50

50877 4944

The Tobacco Institute

1994 BUDGET

COST CENTER	General Administration		No.	1101
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #9401 - Occupancy & Office Expense</u>				
<u>Allocation</u>				
Federal Relations (1201)	\$ -	\$ -	<	388>
State Activities (1491)	-	-	<	388>
Public Affairs (1301)	-	-	<	303>
Media Relations (1303)	-	-	<	85>
Administration (1101) allocation out	-	-	<	95>
Administration (1101) allocation in	-	-		95
TOTAL	\$ -	\$ -	<	1,164>

THE TOBACCO INSTITUTE

1994 BUDGET

COST CENTER

Data Processing

No. 1103

Authorized Positions 1993 - 3
 Authorized Positions Requested 1994 - 2

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
2800 Staff Compensation	\$ 136	\$ 143	\$ 117
3200 Employee Benefits	37	39	32
3900 Travel	15	15	1
4600 Other Occupancy Expense	13	13	2
4700 Furniture, Fixtures & Equipment	100	80	15
4800 Books & Subscriptions	3	2	1
4900 Equip. Rep. & Maintenance	122	93	45
5000 Office Supplies	43	30	15
5100 Postage & Delivery	2	2	-
5200 Reproduction, Printing & Drafting	1	-	-
5300 Telephone	13	13	-
5500 Membership Dues & Staff Train- ing	12	5	4
8000 Computer Services	305	367	58
Subtotals	802	802	290
9100 Data Processing Allocation	< 802 >	< 802 >	< 290 >
Totals	\$ -	\$ -	\$ -

THE TOBACCO INSTITUTE
1994 BUDGET

COST CENTER Data Processing No. 1103

STAFFING SCHEDULE

08-Nov-93

Months of Employment

<u>Employee Name</u>		<u>1994 Budget</u>
R. Miller	Director of Management Information Systems	12
G. Dieman	LAN Systems Administrator	12
Totals		<hr/> 24

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing	No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #4701 - Furniture, Fixtures & Equipment</u>			
Personal computers for Local Area Network (LAN) for headquarters office, terminals, communications devices, and other equipment.	\$ 100	\$ 80	\$ 15
TOTAL	\$ 100	\$ 80	\$ 15

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing		No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #4901 - Equipment Repairs & Maintenance</u>				
Computer hardware maintenance				
. Headquarters office personal computers and local area network	\$ 60	\$ 50		\$ 45
. Field office personal computers	32	27		-
Computer room monitoring service and air conditioning and other equipment maintenance	30	16		-
TOTAL	\$ 122	\$ 93		\$ 45

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing	No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5001 - Office Supplies</u>			
Computer toner cartridges, cables, connectors and ribbons for the Institute's systems, and hardware purchases costing less than \$300.00 each.	\$ 43	\$ 30	\$ 15
TOTAL	\$ 43	\$ 30	\$ 15

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing	No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #5501 - Membership Dues & Fees</u>			
Professional and technical seminars and staff training. Included is a contingency for training related to possible staff turnover. Also included is a contingency for training of new hires and other users of the Local Area Network.	\$ 12	\$ 5	\$ 4
TOTAL	\$ 12	\$ 5	\$ 4

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing		No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #8000 - Computer Services</u>				
State legislative tracking system, software maintenance, and support. In 1994, Federal legislative tracking will be incorporated into this system.	\$ 30	\$ 60		\$ 18
Local Area Network software maintenance and support.	65	15		15
Purchased software for personal computers and the Local Area Network.	70	52		10
Payroll and payroll taxes processing service bureau fees.	12	12		8
Internal accounting system software maintenance and support.	8	17		4
Fire Safety Grants System software maintenance and support.	1	1		1
Cigarette tax database software maintenance and support.	2	1		1
State historical/legislative database software maintenance and support.	3	2		1
Congressional System software modifications, maintenance, and support.	65	160		-

The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing		No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #8000 - Computer Services</u>				
<u>(Continued)</u>				
Tobacco Action Network mailing list maintenance and support.	\$ 25	\$ 35		\$ -
Political Action Committee accounting and reporting system software maintenance and support.	15	-		-
Library system.	8	10		-
State contributions tracking system.	1	2		-
TOTAL	\$ 305	\$ 367		\$ 58

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The Tobacco Institute

1994 BUDGET

COST CENTER	Data Processing	No.	1103
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #9100 - Data Processing Allocation</u>			
Federal Relations (1201)	<\$ 233>	<\$ 233>	<\$ 89>
State Activities (1491)	< 233>	< 233>	< 89>
Public Affairs (1301)	< 233>	< 233>	< 89>
Administration (1101)	< 103>	< 103>	< 23>
TOTAL	<\$ 802>	<\$ 802>	<\$ 290>

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THE TOBACCO INSTITUTE

1994 BUDGET

Institute Contingency Funds

	1993			1994		% Chan
	Budget (\$000)	Estimated Expenditures (\$000)	Authorized Positions	Proposed Budget (\$000)	Authorized Positions Requested	93 Budg 94 Budg
1504 Institute Contingency Fds	\$ -	\$ -	-	\$3,150	-	-
Total Budget	\$ -	\$ -	-	\$3,150	-	-

THE TOBACCO INSTITUTE

1994 BUDGET

Institute Contingency Funds

ACCOUNT	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
5800 Legal Fees	\$ -	\$ -	\$1,000
7300 Professional Fees	-	-	2,150
Totals	\$ -	\$ -	\$3,150

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The Tobacco Institute

1994 BUDGET

COST CENTER	Institute Contingency Funds		No.	1504
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)		1994 BUDGET (\$000)
<u>Account #5802 - Legal Fees - Product Liability</u>				
Covington & Burling	\$ -	\$ -		\$ 700
Other firms	-	-		300
TOTAL	\$ -	\$ -		\$ 1,000

The Tobacco Institute

1994 BUDGET

COST CENTER	Institute Contingency Funds	No.	1504
	1993 BUDGET (\$000)	1993 ESTIMATED (\$000)	1994 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>	\$ -	\$ -	\$ 2,150
TOTAL	\$ -	\$ -	\$ 2,150

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