

Insert **(A)**

	1991 Budget (#000)	1991 Estimated (#000)	1992 Budget (#000)
State Fair Tax Coalitions			
• CA Tax Reform Assoc	0	38	48
• CT Center for CT Future	0	5	5
• Iowa Citizen Action Network	30	47	30
• IL Rainbow Coalition	10	0	1
• FL Tax Reform/Consumer Fed	30	10	20
• <u>MI CTJ / Tax Refi Coal.</u>	30	0	?
• MT Alliance for Pub Pol.	0	18	18
• MN CTJ	20	43	30
• NJ Citizen Action	30	24	25
• PA Institute for Pub Pol.	0	33	30
• PA Citizen Action	0	7	1
• TX Alliance for Human Needs	15	0	1
• WA FairShare/Citizen Action	20	10	20
• WI Action Council	15	27	25
• Misc. State Allied Groups	0	17	25
• Selected State Tax Coalitions for Special Projects and Startup (from above states and CT, IN, MI, NY and OH)	0	0	100
• Leadership Training Session for Above States on Fair Tax Issues II ST II (at \$2,500 ea for 8 states)	0	0	20
• Economic Policy Briefings for labor and other groups (at 1,500 ea x 4 per state x 10 states)	100	57	72
Subtotal	300	353	472

MD
7/25

Martin

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1992 BUDGET

Public Affairs Division

Revised Draft
(post-SS) 7/23/91 AM
Original retained for
later pencil version
No. 1311

COST CENTER "Social Cost" Issue

ACCOUNT	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
5100	0	0	8
5200 Reproduction, Printing & Drafting	55	15-	35 -62
7300 Professional Fees	267	113-	321 -336
7500 Suprt Tob & Oth Organizations	100	83-	90-
Totals	\$ 422	\$ 211-	546 -496

~~422~~
~~168~~
~~54~~
~~496~~

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1992 BUDGET

COST CENTER	"Social Cost" Issue		No.	1311
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>				
Reprints of articles, symposium proceedings, etc.				
. Article reprints	\$ 30	\$ 5		\$ 5-
. Miscellaneous brochures	25	0-		25-
TOTAL	\$ 55	\$ 15-		\$ 30 -

②
 Public Information
 STUBB & P.S.?

Copies of "Economics of Smoking" 0 10 2
 HHS critique materials 0 5 10
 TAN MAILING 0 0 10
~~Can Mailings~~
 Reg Public information materials (ANTI REG STUBB) 0 0 10

ACCT # 5101
 POSTAGE & HANDLING
 TAN MAILING 0 0 8

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1992 BUDGET

COST CENTER	"Social Cost" Issue	No.	1311	
		1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
<i>HHS Regulation</i>	Economists to deliver briefings, testimony, articles	\$ 75	\$ 19 41-	75 -
	. Economic consultant media tours @ \$8,000 (9)	48	12 20-	72 -
	. Public affairs counsel to support economist media tours @ \$6,000 (9)	39	12-	54 -
	. Revision/update of "Smoking and the State"	45	44-	0 -
	. State-specific economic calculations	30	6 8-	15 -
3	Social cost PR counsel	30	20 26-	30 -
TOTAL		\$ 267	\$ 113-	\$ 321 - 336

Economic consultants for Economics of Smoking book reviews.

0 0 35

? *Economist meeting*

0 0 15

Public Opinion Survey on regulation issues

0 0 40

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1992 BUDGET



COST CENTER	"Social Cost" Issue	No.	1311
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
"Social cost" coalition	\$ 100	\$ 83 -	\$ 90 -
TOTAL	<u>\$ 100</u>	<u>\$ 83 -</u>	<u>\$ 90 -</u>

UASULT
Special Fall
7/23

CAVIN H. GEORGE
Issues Manager
THE TOBACCO INSTITUTE
202/457-4845 800/424-9876

Math -

Changes and
notation per SS
comments and
questions which
Carol and I have
made.

Cal

cc Carol

1875 I Street, N.W. Washington, D.C. 20006

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1992 BUDGET

Public Affairs Division

Draft
7/19/91

COST CENTER "Social Cost" Issue No. 1311

ACCOUNT	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
5200 Reproduction, Printing & Drafting	55	15-	-
7300 Professional Fees	267	113-	-
7500 Suprt Tob & Oth Organizations	100	83-	-
Totals	\$ 422	\$ 211-	\$ -

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1992 BUDGET

COST CENTER	"Social Cost" Issue	No.	1311
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
<u>Account #5201 - Reproduction, Printing & Drafting</u>			
Reprints of articles, symposium proceedings, etc.			
. Article reprints	\$ 30	\$ 10	\$ -
. Miscellaneous brochures	25	5	-
TOTAL	\$ 55	\$ 15	\$ -



• Copies of "Smoking and the State" (Economics of Smoking) 0

Spent \$153 for
 where's the \$18,000 coming from

10

Please note: "Miscellaneous Brochure" provides for HHS Critiques / Rebuttal

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1992 BUDGET

COST CENTER	"Social Cost" Issue	No.	1311	
			1991 BUDGET (\$000)	1991 ESTIMATED (\$000)
<u>Account #7301 - Professional Fees</u>				
<p><i>\$16,600 to date</i> <i>Yes</i></p> <p><i>pa?</i></p> <p><i>\$6,406 to date</i></p>	Economists to deliver briefings, testimony, articles ¹	\$ 75	\$ 29	\$ -
	• Economic consultant media tours @ \$8,000	48	1220-	-
	• Public affairs counsel to support economist media tours @ \$6,000	39	12-	-
	✓ Revision/update of "Smoking and the State"	45	44-	-
	• State-specific economic calculations	30	68-	-
	Social cost PR counsel	30	3026-	-
	TOTAL		\$ 267	\$ 113-

HHS rebuttal?

1 "Economists to deliver..." includes 14 for Op Eds and other Rebuttals to HHS Social Costs

2) Social Cost PR Council to date 6; Bal. to support Op Eds and other rebuttals for HHS.

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1992 BUDGET

COST CENTER	"Social Cost" Issue	No.	1311
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>			
"Social cost" coalition	\$ 100	\$ 83 -	\$ -
TOTAL	\$ 100	\$ 83 -	\$ -

PAD.DRBA (DRBA)

07/09/91

Public Relations Division Variance Analysis

Excise Taxes
Cost Center Name

1305

Cost Center Number

June 1991

Month

Calvin H. George

Cost Center Manager

Account#/Description	Year-to-date Expenses	Year-to-date Budget	Amount Over (Under) Budget	Projected Amt. Over (Under) Budget at Dec. 31, 1991	Explanation
5101/Postage & Delivery	\$ 950	\$ 2,000	\$ (1,050)	\$ (1,050)	Unused from Tax Burden Mailing.
5201/Repro. Print & Drafting	70,554	100,000	(29,446)	(28,270)	Planned expenditures for earmarked tax plan will occur in fall.
7301/Prof. fees	428,737	525,000	(96,263)	207,533	Overage resulting from Focus Groups, Cap. Comm., and CTJ promotion. April invoices approved in June but not yet paid.
7501/Support Tob. & Other Organizations	417,509	594,500	(176,991)	(134,900)	Support for allies has increased in late spring.
TOTAL:	\$ 917,750	\$1,221,500	\$ (303,750)	\$ 43,313	

Public Relations Division Variance Analysis

Social Costs
Cost Center Name

1311
Cost Center Number

June 1991
Month

Calvin H. George
Cost Center Manager

Account#/Description	Year-to-date Expenses	Year-to-date Budget	Amount Over (Under) Budget	Projected Amt. Over (Under) Budget at Dec. 31, 1991	Explanation
5201/Repro. Print & Drafting	\$ 153	\$ 25,000	\$ (24,847)	\$ (39,847)	Social cost publications rescheduled for summer/fall. Costs are being held down to offset higher expenditures in other cost centers.
7301/Prof. fees	66,788	125,000	(58,212)	(154,290)	Promotion of revised "Smoking and the State" book will occur in early 1992. Costs are being held down to offset higher expenditures in other cost centers.
7501/Support Tob. & Other Organizations	37,500	50,000	(12,500)	(17,500)	Social Costs Coalition operating below budget.
TOTAL:	\$ 104,441	\$ 200,000	\$ (95,559)	\$ (211,637)	

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1992 BUDGET

Public Affairs Division

COST CENTER General Coalitions No. 1307

ACCOUNT	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)
3900 Travel	\$ 150	\$175 -	\$175 -
5100 Postage & Delivery	15	10 -	-
5200 Reproduction, Printing & Drafting	26	-	-
5500 Membership & Staff Training	6	8 -	-
6200 Adv. Space & Promo Total	10	5 -	-
7300 Professional Fees	285	-	-
7500 Suprt Tob & Oth Organizations	1,905	-	-
Totals	\$2,397	\$ -	\$ -

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #3901 - Travel</u>	\$ 150	\$ 175 -		\$ -
TOTAL	\$ 150	\$ 175 -		\$ -

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #5101 - Postage & Delivery</u>				
TAN mailings of T.I. issue publications (per SAD request)	\$ 15	\$ 10 -		\$ 10 -
TOTAL	\$ 15	\$ 10 -		\$ 10 -

PAD.DRBA (DRBA)

07/09/91

TI51681952

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1992 BUDGET

COST CENTER	General Coalitions	No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)	1992 BUDGET (\$000)

Account #5201 - Reproduction, Printing & Drafting

Reprints of existing publications

. Heritage Reprints	\$ 12	\$ -	\$ -
. T.I. Scope & Activities	8	-	-
. Tobacco Industry Profile	6	-	-

TOTAL	\$ 26	\$ -	\$ -
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1990
1991

Misc. materials for allied organizations

0 10

7
8

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1992 BUDGET

<u>COST CENTER</u>	<u>General Coalitions</u>	<u>No.</u>	<u>1307</u>
	<u>1991 BUDGET (\$000)</u>	<u>1991 ESTIMATED (\$000)</u>	<u>1992 BUDGET (\$000)</u>
<u>Account #5500 - Membership & Staff Training</u>	\$ 6	\$ 8 -	\$ 6 -
TOTAL	<u>\$ 6</u>	<u>\$ 8 -</u>	<u>\$ 6 -</u>

PAD.DRBA (DRBA)

07/09/91

TI51681954

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #6201 - Advertising</u>				
Miscellaneous placements with allied groups	\$ 10	\$ 5 -		\$ 10 -
TOTAL	\$ 10	\$ 5 -		\$ 10 -

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #7301 - Professional Fees</u>				
. Nationwide	\$ 50	\$ 75 -		\$ 50 -
. Individual states (per SAD request)	75	30 -		50 -
Public relations counsel				
. Fleishman Hillard	50	25 -		0 -
Counsel to establish support among national veteran's groups (per FRD request)	30	20 -		-
Miscellaneous allied groups (including privacy, gay & women's rights, southern strategies)	80	50 -		80 -
TOTAL	\$ 285	\$ -		\$ -
QTA Billing (from 1990)	-	35		0
Counsel to assist in development of Hispanic and other minority coalitions				
. Video production	-	32		
. Production of materials	-	30		
. Media promotion	-	40		

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)

Account #7501 - Support of Tob./Other Organizations

Support to Tobacco Industry
Labor Management Committee
(LMC)

. Regional Labor Consultants

The Strategy Group
(Midwest)

Illinois
New York
New England
Michigan
Ohio
Iowa
Pennsylvania
New Jersey
Indiana
Washington
Wisconsin
Minnesota

\$	250	\$	378 -	\$	-
	90		100 -		-
	80		60 -		-
	80		120 -		-
	75		70 -		-
	75		125 -		-
	75		70 -		-
	70		60 -		-
	60		0 -		-
	50		40 -		-
	40		40 -		-
	35		35 -		-
	35		35 -		-

. PR Support/Powell, Adams & Rinehart

250 200 - -

. James Savarese & Assoc.

150 250 - -

. The Jarvis Company

140 140 - -

. National Consumers League

75 50 - -

. LMC legislative conference

50 75 - -

. Coalition of Labor Union Women

20 20 - -

. A. Philip Randolph Institute

20 20 - -

. Florida

0 40 55

. California

0 60 85

. Mid-Atlantic

0 40 50

. Texas

0 46 50

PAD.DRBA (DRBA)

07/09/91

50

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1992 BUDGET

COST CENTER	General Coalitions		No.	1307
	1991 BUDGET (\$000)	1991 ESTIMATED (\$000)		1992 BUDGET (\$000)
<u>Account #7501 - Support of Tob./Other Organizations</u>				
<u>(Continued)</u>				
. Labor Council for Latin American Advancement	\$ 10	\$ 10	-	\$ -
. Miscellaneous LMC projects	50	50	-	-
National Association of Tobacco Distributors	50	50	-	-
Tobacco Growers Information Committee	45	45	-	-
Veterans/Military Support				
. Support to veterans' groups	10	5	-	-
Minority groups	15	15	-	-
Women's groups	5	3	-	-
TOTAL	\$ 1,905	\$ -	-	\$ -

MISC Current Projects