1980 Budgets
Asbestos 9/11/79

To: GR Adams

SEP 14 1979

cc: FJS
REB

George -

Attached are tentative expense budgets for asbestos sales (0623) and Technology (0624) for 1980. Each budget is done separately per your letter/instructions dated 8/30/79 and I have added a third sheet which combines the two accounts for a comparison between 1979 Estimated Actual and 1980 Budget. They must be reviewed together since there were personnel adjustments between the two accounts during 1979. All expenses are for the asbestos business.

At your request I have shown budget numbers adding to a total which is 103% of 1979 Est. Actual. The Est. Actual is "artificially" low since I did not add Mr. Smith until June, but Jack said I must use the numbers "as is." In order to reach 103%, I have included only ½ of a secretary for 0623 and made significant other reductions in both accounts which would be difficult to achieve without affecting the overall asbestos business. Specific comments follow:

(003) Salaries: 1980 includes Mr. Smith for the full year. Increases were estimated invidually at the 9-10% guideline - 70% are in the first half. If I must reduce ½ secretary, I will try to arrange with Dick Pope to "share" a girl. My ~~s~~ secretarial workload could normally be

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handled by 1½ girls; but, being a sales office, somehow I need to arrange for "100%" phone coverage.

(060) Plans : 22.1% of salaries

(090) Taxes : Actual FICA plus Federal and State unemployment.

(357) Product Development : Primary work would be on "wetted" products to reduce dust and associated applications development. Packaging improvement work would also be included here.

(419) Foreign Travel : In Dept 0623, this is for me to attend the Fourth International Conference on Asbestos, May 26-30, in Turin, Italy. I would also plan to visit W.R. Grace in Lausanne while in Europe. In 0624 I would plan for Byrne to visit Brazil, Australia or Japan, depending on circumstances as the year develops.

(580) NF Space & Services - Chynoweth has given me a firm commitment on these numbers.

NF costs up 10% or more,

When my "salaries and related" are "up" over 10%, and with travelling expenses up 10-15%, I don't see how I can live with only a 3% increase unless there are drastic reasons to do so. I would like the opportunity to discuss my budgets with you before they are finalized.

John 9/11/79

ASBESTOS SALES, DEPT. 0623, $M

Acct No.	Acct Description	1979 Budget	1979 Est. Act.	1980 Budget Realistic	1980 Budget "103%"
003	Salaries	200	174	174	169
060	Plans	40	35	38	37
065	PLV	0	2	2	0
090	Taxes	10	9	10	9
	SUBTOTAL	250	220	224	215
131	Office Supplies	1	1	1	1
142	Safety	1	1	1	1
181	LD Telephone-Outside UCC	7	7	8	7
350	Promotion	5	5	5	4
365	Samples	6	7	7	4
412	Co. Auto Exp.	1	1	0	0
413	Leased Auto Exp.	5	8	9	8
414	Conf. & Conv.	10	10	10	8
415	Business Meals	9	11	12	10
416	Entertainment	0	1	2	1
418	Domestic Travel	52	53	60	50
419	Foreign Travel	5	6	2	0
460	Auto Leasing	7	8	9	9
492	Training	2	5	5	0
	SUBTOTAL	111	124	131	103
171	LD Telephone-UCC	7	14	15	10
172	LCL Telephone-UCC	4	5	6	5
532	Rent, Atlanta & LB	8	8	9	9
580	NF Charges	43	43	48	48
	SUBTOTAL	62	70	78	72
	TOTALS	423	414	433	390

Personnel Included - Exempt: GLD, EJK, JLM, TPN, JEW (5)
Non-Exempt: DAL (1)

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ASBESTOS TECHNOLOGY, DEPT. 0624, $M

Acct No.	Acct Description	1979 Budget	1979 Est. Act.	1980 Budget Realistic	1980 Budget "103%"
003	Salaries	74	98	123	123
060	Plans	15	20	27	27
090	Taxes	5	7	8	8
	SUBTOTAL	94	125	158	158
131	Office Supplies	1	1	1	0
181	LD Telephone-Outside UCC	1	1	1	1
357	Prod. Development	40	10	20	15
368	Tech Service	30	25	30	27
412	Co. Auto Expense	0	0	1	1
414	Conf. & Conv.	1	1	2	1
415	Business Meals	1	1	2	1
418	Domestic Travel	12	12	15	10
419	Foreign Travel	0	0	5	0
492	Training	1	1	3	0
	SUBTOTAL	87	52	80	56
171	LD Telephone-UCC	4	4	5	4
172	LCL Telephone-UCC	3	3	4	4
580	NF Space & Svces.	65	65	71	71
	SUBTOTAL	72	72	80	79
	TOTALS	253	249	318	293

Personnel Included - Exempt: REB, BLI (2)
Non-Exempt: RJK, RMM, FLS (3)
Hourly: One (1)

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Acct No.	Acct Descr.	1979 Est. Actual 0623	1979 Est. Actual 0624	1979 Est. Actual Total	1980 Realistic Budget 0623	1980 Realistic Budget 0624	1980 Realistic Budget Total	1980 "103%" Budget 0623	1980 "103%" Budget 0624	1980 "103%" Budget Total
003	Salaries	174	98	272	174	123	297	169	123	292
060	Plans	35	20	55	38	27	65	37	27	64
065	PLV	2	0	2	2	0	2	2	0	2
090	Taxes	9	7	16	10	8	18	9	8	17
131	Office Supplies	1	1	2	1	1	2	1	0	1
142	Safety	1	0	1	1	0	1	1	0	1
181	LD Telephone-Outside	7	1	8	8	1	9	7	1	8
350	Sales Prom.	5	0	5	5	0	5	4	0	4
357	Prod. Development	0	10	10	0	20	20	0	15	15
365	Samples	7	0	7	7	0	7	4	0	4
368	Tech Service	0	25	25	0	30	30	0	27	27
412	Co. Car Expense	1	0	1	0	1	1	0	1	1
413	Lease Car Expense	8	0	8	9	0	9	8	0	8
414	Conf. & Conv.	10	1	11	10	2	12	8	1	9
415	Business Meals	11	1	12	12	2	14	10	1	11
416	Entertainment	1	0	1	2	0	2	1	0	1
418	Domestic Travel	53	12	65	60	15	75	50	10	60
419	Foreign Travel	6	0	6	2	5	7	0	0	0
460	Car Leases	8	0	8	9	0	9	9	0	9
492	Training	5	1	6	5	3	8	0	0	0
171	LD Telephone-UCC	14	4	18	15	5	20	10	4	14
172	LCL Telephone-UCC	5	3	8	6	4	10	5	4	9
532	Atl & LB Offices	8	0	8	9	0	9	9	0	9
580	NF Offices	43	65	108	48	71	119	48	71	119
	TOTALS	414	249	663	433	318	751	392	293	685

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