

Product Group "B"

Operations Plan - July 1993

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budget	55	50	52	47	50	55	60	55	58	60	60	45
Dev. F/C												
Sales F/C	60	55	55	50	48	52	57	55	57	60	58	50

Demand	60	55	55	50	48	52	57	55	57	60	58	50
S. J.	62	58	54	48	50	55						
Variance	3%	5%	-2%	-4%	4%	6%						
Cum. Var.	3%	4%	2%	1%	1%	2%						

Inv. Plan	70	65	57	58	60	55	50	45	38	28	20	20
Inv. Act.	70	62	58	58	57	57						
Variance	0%	-5%	2%	0%	-5%	4%						
Cum. Var.	0%	-2%	-1%	-1%	-2%	-1%						

Prod. Plan	50	50	50	50	50	50	50	50	50	50	50	50
Prod. Act.	62	50	50	48	49	55						
Variance	4%	0%	0%	-4%	-2%	10%						
Cum. Var.	4%	2%	1%	0%	-0%	1%						