

Product Group "C"

Operations Plan - July 1993

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budget	75	75	80	85	70	75	75	65	85	60	80	50
Dev. F/C												
Sales F/C	80	75	85	80	65	68	73	72	68	60	62	55

Demand	80	75	85	80	85	68	73	72	68	60	62	55
Sales	76	77	70	58	50	65						
Variance	-6%	3%	8%	-3%	-23%	-4%						
Cum. Var.	-5%	-1%	1%	0%	-4%	-4%						

Inv. Plan	70	55	48	45	41	53	38	26	18	18	16	21
Inv. Act.	70	53	45	46	61	51						
Variance	0%	-4%	-8%	2%	49%	-4%						
Cum. Var.	0%	-2%	-8%	-2%	6%	4%						

Prod. Plan	80	60	80	80	60	60	60	60	60	60	60	60
P.L. Act.	58	60	62	59	65	55						
Variance	-3%	0%	3%	-2%	8%	-8%						
Cum. Var.	-3%	-2%	0%	-0%	1%	-0%						