

Total

Operations Plan - July 1993

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budget	225	225	217	202	220	230	245	225	233	235	240	195
Dev. F/C	0	0	0	0	0	0	0	0	0	5	5	5
Sales F/C	237	232	223	208	208	218	235	232	233	232	235	210

Demand	237	232	223	208	208	218	235	232	233	237	240	215
Sales	235	234	221	209	192	215						
Variance	-0%	1%	-1%	0%	-8%	-1%						
Cum. Var.	-0%	0%	-0%	0%	-1%	-1%						

Inv. Plan	220	198	182	183	188	202	180	158	135	108	78	73
Inv. Act.	220	195	181	184	210	205						
Variance	0%	-2%	-1%	1%	13%	1%						
Cum. Var.	0%	-1%	-1%	-0%	2%	2%						

Prod. Plan	210	210	210	210	210	210	210	210	210	210	210	210
Prod. Act.	212	209	207	212	218	210						
Variance	1%	-0%	-1%	1%	4%	0%						
Cum. Var.	1%	0%	-0%	0%	1%	1%						