

Product "T"

Operations Plan - July 1994

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity FIC	25	25	25	25	25	25	25	25	25	25	25	25
Act. Attaing	25	28	24	27	30	25						
Variance	0%	12%	-4%	8%	20%	0%						
Cont. Var.	0%	6%	3%	4%	7%	6%						

RM Inv.	50	48	47	44	45	42	39	38	31	28	21	18
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Prod. Plan	28	28	28	28	28	28	28	28	30	30	30	30
Prod. Act.	23	30	25	30	29	28						
Variance	-18%	7%	-11%	7%	4%	0%						
Cont. Var.	-18%	-5%	-7%	-4%	-2%	-2%						

Inv. Plan	5	6	9	9	9	9	7	6	5	5	6	6
Inv. Act.	5	9	7	7	7	6						
Variance	0%	60%	-22%	-22%	-22%	-11%						
Cont. Var.	0%	40%	11%	0%	-5%	-7%						

Orders	28	28	28	28	28	28	30	30	30	30	30	30
Sales	26	26	32	30	29	27						
Variance	-7%	-7%	14%	7%	4%	-4%						
Cont. Var.	-7%	-7%	0%	2%	2%	1%						