Monsanto

FROM (NAME & LOCATION) Anniston, Alabama

DATE December 9, 1968

SUBJECT START-UP BUDGET VS. ACTUAL
CEA 1430

REFERENCE LLF to WAK - 10/22/68

TO : W. A. Kuhn
General Offices
St. Louis

cc: W. B. Papageorge
H. L. Williams
R. A. Haydel
A. J. Koenig

The reference memo detailed year-to-date start-up (Preparation) charges for CEA-1430 through September. Following is a breakdown of start-up (Preparation) charges through October: (November will be final month for Preparation charges for the flaking operation.)

	Budget YTD	Actual YTD	Variance
Salaries	10,340	7,443	2,897
Salary Overhead	1,865	1,282	583
Labor	22,360	2,074	20,286
Labor Overhead	3,580	268	3,312
Raw Materials	4,000	3,477	523
Mechanical Expense	8,275	8,802	527*
Factory Supplies	1,923	3,063	1,140*
All Others	18,062	12,642	5,420
	70,405	39,051	31,354

Lamar Faulkner

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