1. Except for $100,000/mo of Skylube 600, we will make our budget on sales

- some months thru increased sales of Skydrol & Aroclor we will make up all a part of this budget.

2. Worldwide sales should be about on budget (in spite of Skylube 600) at the end of the year. International will be above budget.

3. Worldwide sales should be well over $1 m over 1966. by the end of the ~~year~~ years

4. marketing effort will be increased in Hydrawl & Thermanol - the areas where effort can bring results.

5. We do not expect any price increases the rest of the year

6. By year end we might have Westinghouse converted to straight Aroclor instead of 70% Aroclor - means more profits.

DSW 200734

STLCOPCB4058798

15¢

12.65 - A-1440 13.3 -

70,000

45

A1440 80 100

45,000

12.65 ¢/lb

$115,200

11.6 def

12.3

12.2 +

+

12.65

PPO → 4,000,000 60 - 45

2,000 00

12.3

150,000

DSW 200735

Aroclor 1242 (Elec Incl GE)
Actual vs Budget Costs - Dom Sales
YTD 6/30/67 - ANNISTON

	Actual	Actual Quan at Budget Costs	Difference
Quantity	11950115	12728000	
Std Bulk Cost	703087	684742	18345
Shipping	12559	2868	9691
10% Profit	1529	2298	769*
Variances			
Mtl Cost	8366		8366
Dir Conv	60800	2632	58168
Ind Conv	823		823
Perf Vol	2297		2297
Price & Mtl Mix	45095		45095
Unsch Cap	3375	15518	12143*
Total Dept	120756	18150	102606
Biphenol	35513		35513
Chlorine	15337		15337
Start-up	8594		8594
Total Flowed	59444		59444
Total Variance	180200	18150	162050
Total Costs	897375	708058	189317

DSW 200736

STLCOPCB4058800