PRODUCT 81104 AROCLOR 1016 BUS GRP 01 FUNCTIONAL PRODUCTS DIVISION 45 SPEC CHEMICALS
LOCATION 0003 MFG GROUP 05 COMPANY 30 INDUSTRIAL CHEMICALS
COST CENTER 246 COST UNIT 100 LBS PROD GRP 16 DIELECTRIC FLUIDS

PRODUCTION - LBS 16,030 ADJ CAPACITY - LBS 50,400

RAW MATERIALS & UTILITIES PRACTICE		QUANTITY	PER 100 LBS
STEAM DISTRIBUTED	F	98	0.363
ELECTRICITY	F		0.000
COMPRESSED AIR DISTR	F		0.000
WATER PURCH DISTR	F		0.000
GAS DISTRIBUTED	V		0.000
FUEL OIL LBS	V		0.000
FERRIC CHLORIDE	V	10	0.060
LIME	V	40	0.250
LIQ NITROGEN	V	1,731	10.800
FUEL OIL NO 2	V		0.002
PORCEL	V	24	0.150
BIPHENYL	V	9,876	61.612
CHLORINE	V	14,593	91.037
HCL GAS	V	4,503-	28.092-

RAW MATERIALS		COST	PER 100 LBS
FERRIC CHLORIDE	V	4	0.027
LIME	V	1	0.007
LIQ NITROGEN	V	3	0.017
FUEL OIL NO 2	V	1	0.005
PORCEL	V	2	0.011
BIPHENYL	V	2,226	13.888
CHLORINE	V	1,036	6.464
HCL GAS	V	90-	0.562-
MATERIAL HANDLG	V	13	0.078
TOTAL RAW MATERIALS		3,196	19.936

RAW MAT & UTIL PRICE	
89950 STEAM DISTRIBUTED	3.14003
89961 ELECTRICITY	0.00000
89984 COMPRESSED AIR DISTR	0.00000
89974 WATER PURCH DISTR	0.00000
89986 GAS DISTRIBUTED	0.00000
89991 FUEL OIL LBS	0.00000
33500 FERRIC CHLORIDE	0.44250
38800 LIME	0.02882
43101 LIQ NITROGEN	0.00159
44202 FUEL OIL NO 2	2.63551
48289 PORCEL	0.07332
82601 BIPHENYL	0.22541
81059 CHLORINE	0.07099
82851 HCL GAS	0.02000

MFG. COST		COST	PER 100 LBS
TOTAL MATERIALS		3,196	19.936
STEAM DISTRIBUTED	F	182	1.138
ELECTRICITY	F		0.000
COMPRESSED AIR DISTR	F		0.000
WATER PURCH DISTR	F		0.000
GAS DISTRIBUTED	V		0.000
FUEL OIL LBS	V		0.000
DIRECT CONVERSION			
WAGES-PRODUCTN	F	40	0.249
SALARIES	B		0.000
PAYROLL OH	F	11	0.068
SUPPLIES	F		0.000
WAGES-PACKING	F	6	0.035
PACKING OH	F		0.002
LABORATORY	F	45	0.282
CLOTHING LAUNDR	F		0.000
TECH SVC DEPT	B		0.000
CST TRF SPECMFG	F	692	4.315
TOTAL RENTALS	F		0.000
CONVERSION COST	F	738	4.602
WASTE DISPOSAL	F		0.000
TOXICOLOGICAL	F		0.000
TANK CAR STORAG	F		0.000
ME-EARN/PLT IMP	B		0.000
M-E-TRUE REPAIR	B		0.000
INCINERATN COST	F		0.000
TOTAL DIRECT CONV		1,714	10.691
INDIRECT CONVERSION			
DEPRECIATION	B		0.000
FIE-INS & TAXES	B		0.000
FIE-OTHER	B		0.000
TOTAL INDIRECT CONV			0.000
TOTAL MFG.COST-BULK		4,910	30.627

TOTAL PACK & SHIP (M)	COST	PER 100 LBS
NON BULK LBS PACKED	2,000	0.000
NON BULK PACKING COST	86	4.300
NON BULK LBS SHIPPED	2,000	0.000
NON BULK SHIPPING COST	36	1.800
BULK LBS PACKED		0.000
BULK PACKING COST		0.000
BULK LBS SHIPPED	14,030	0.000
BULK SHIPPING COST	16	0.114

PRODUCTION SCHEDULE

QTR	BK1	BK2	BK3	BK4	BK5	BK6	BK7	BK8
1	1		64					
2	2		62					
3	1		43					
4								

1ST QUARTER		
PRODUCTION	6,900	
CAPACITY	12,600	
VARIABLE CST	1,354	19.6300
F & B COST	629	9.1100
TOT BULK CST	1,983	28.7400
PACKING COST	37	0.5400
SHIPPING CST	23	0.3300
2ND QUARTER		
PRODUCTION	6,900	
CAPACITY	12,600	
VARIABLE CST	1,377	19.9500
F & B COST	611	8.8600
TOT BULK CST	1,988	28.8100
PACKING COST	37	0.5400
SHIPPING CST	23	0.3300
3RD QUARTER		
PRODUCTION	2,230	
CAPACITY	12,600	
VARIABLE CST	465	20.8600
F & B COST	435	19.5300
TOT BULK CST	900	40.3600
PACKING COST	12	0.5600
SHIPPING CST	6	0.2600
4TH QUARTER		
PRODUCTION		
CAPACITY	12,600	
VARIABLE CST		0.0000
F & B COST	39	0.0000
TOT BULK CST	39	0.0000
PACKING COST		0.0000
SHIPPING CST		0.0000

GENERAL ASSUMPTIONS:	
DOMESTIC	15,000
EXPORT	1,000
TOTAL	16,000
TOTAL PRODUCTION	16,000

DSW 311563

STLCOPCB4071549

PRODUCT [illegible] AROCLOR 1016 BUSINESS GROUP 01 FUNCTIONAL PRODUCTS DIVISION 45 SPEC CHEMICALS
LOCATION [illegible] CHARLESTON PLANT MFG GROUP 05 COMPANY 38 INDUSTRIAL CHEMICALS
COST CENTER 244 PRODUCT GROUP 16 DIELECTRIC FLUIDS COST UNIT 100 LBS

RAW MATL/CONTAINER/UTILITY CODE	NAME	EXP CLS	F V B	T Y P E	1975 ACTUAL QTY M	1975 ACTUAL PER UNIT	1976 BUDGET QTY M	1976 BUDGET PER UNIT	1976 06 MO EXTRAPOLATED QTY M	1976 06 MO EXTRAPOLATED PER UNIT	1976 IND ACTUAL QTY M	1976 IND ACTUAL PER UNIT	1977 BUDGET QTY M	1977 BUDGET PER UNIT
PRODUCTION - ANNUAL M LBS					14,246		18,800		23,632		20,016		16,030	
CAPACITY - ANNUAL M LBS													50,400	
33500	FERRIC CHLORIDE	505	V	P	8	.06	11	.06	12	.05	12	.06	10	.06
38800	LIME	505	V	P	29	.20	47	.25	50	.22	50	.25	40	.25
43101	LIQ NITROGEN	505	V	P	2527	17.74	2030	10.80	4021	17.46	2802	14.00	1731	10.80
44202	FUEL OIL NO 2	505	V	P		.00		.00		.00		.00		.00
48289	PERCCEL	505	V	P	11	.08	28	.15		.00	30	.15	24	.15
82601	BIPHENYL	505	V	1	8592	60.31	11583	61.61	13995	60.76	12332	61.61	9876	61.61
93320	CONTAINER	505	V	P	2	.02	2	.00	4	.02	4	.02	3	.00
94146	5 GAL PAIL	505	V	P		.00		.00		.00		.00		.00
81059	CHLORINE	520	V	N	13026	91.43	17115	91.04	20994	91.15	18245	91.15	14593	91.04
82851	HCL GAS	523	V	N	3891-	27.31-	5281-	28.09-	6405-	27.81-	5604-	28.00-	4503-	28.09-
89950	STEAM DISTRIBUTED	530	F	N	86	.61	89	.47	89	.39	80	.40	58	.36
89961	ELECTRICITY	533	F	N	14	.10		.00		.00		.00		.00
89984	COMPRESSED AIR DISTR	536	F	N	37	.26		.00		.00		.00		.00
89974	WATER PURCH DISTR	539	F	N	114	.80		.00		.00		.00		.00
89986	GAS DISTRIBUTED	545	V	N	7	.05		.00		.00		.00		.00
89991	FUEL OIL LBS	546	V	N	2	.01		.00		.00		.00		.00

RAW MATL/CONTAINER/UTILITY CODE	NAME	EXP CLS	F V B	T Y P E	1975 ACTUAL COST M	1975 ACTUAL PER UNIT	1976 BUDGET COST M	1976 BUDGET PER UNIT	1976 06 MO EXTRAPOLATED COST M	1976 06 MO EXTRAPOLATED PER UNIT	1976 IND ACTUAL COST M	1976 IND ACTUAL PER UNIT	1977 BUDGET COST M	1977 BUDGET PER UNIT
33500	FERRIC CHLORIDE	505	V	P	3	.02	6	.03	5	.02	6	.03	4	.03
38800	LIME	505	V	P	1	.00	1	.01	1	.01	1	.01	1	.01
43101	LIQ NITROGEN	505	V	P	4	.03	3	.02	7	.03	5	.02	3	.02
44202	FUEL OIL NO 2	505	V	P	1	.01		.00	1	.00		.00	1	.01
48289	PERCCEL	505	V	P	1	.01	2	.01		.00		.00	2	.01
82601	BIPHENYL	505	V	1	1452	10.19	2332	12.41		.00	2093	10.45	2226	13.89
81059	CHLORINE	520	V	N	804	5.64	995	5.29	1491	6.47	1296	6.47	1036	6.46
82851	HCL GAS	523	V	N	78-	.55-	106-	.56-	128-	.56-	112-	.56-	90-	.56-
	MATERIAL HANDLG	526	V		7	.05	3	.02	12	.05	10	.05	13	.08
TOTAL RAW MATERIALS					2194	15.40	3237	17.22	1388	6.03	3298	16.48	3196	19.94

DSW 311564

STLCOPCB4071550

PRODUCT 81104 ARCLOR 1016 BUSINESS GROUP 01 FUNCTIONAL PRODUCTS DIVISION 45 SPEC CHEMICALS
LOCATION 0003 KROMRICH PLANT MFG GROUP 05 COMPANY 30 INDUSTRIAL CHEMICALS
COST CENTER 246 PRODUCT GROUP 16 DIELECTRIC FLUIDS COST UNIT 100 LBS

EXPENSE NAME	EXP CLS	V F B	1975 ACTUAL COST M	1975 ACTUAL PER UNIT	1976 BUDGET COST M	1976 BUDGET PER UNIT	1976 06 MO EXTRAPOLATED COST M	1976 06 MO EXTRAPOLATED PER UNIT	1976 IND ACTUAL COST M	1976 IND ACTUAL PER UNIT	1977 BUDGET COST M	1977 BUDGET PER UNIT
PRODUCTION -- ANNUAL M LBS			14,246		18,800		23,032		20,016		16,030	
TOTAL RAW MATERIALS			2194	15.40	3237	17.22	1388	6.03	3298	16.48	3196	19.94
UTILITIES:												
STEAM DISTRIBUTED	530	F	204	1.43	317	1.69	278	1.21	237	1.18	182	1.14
ELECTRICITY	533	F	24	.17		.00		.00		.00		.00
COMPRESSED AIR DISTR	536	F	4	.03		.00		.00		.00		.00
WATER PURCH DISTR	539	F	27	.19		.00		.00		.00		.00
GAS DISTRIBUTED	545	V	10	.07		.00		.00		.00		.00
FUEL OIL LBS	546	V	4	.03		.00		.00		.00		.00
CONVERSION EXPENSE:												
WAGES-PRODUCTN	570	F	100	.70	56	.30	61	.27	59	.29	40	.25
SALARIES	575	B	21	.15		.00		.00		.00		.00
PAYROLL OH	578	F	29	.20	14	.08	17	.08	17	.09	11	.07
SUPPLIES	590	F	8	.05		.00		.00		.00		.00
WAGES-PACKING	601	F	4	.03	8	.04	7	.03	8	.04	6	.03
PACKING OH	603	F	1	.00	6	.03		.00		.00		.00
LABORATORY	610	F	23	.16	51	.27	40	.17	35	.18	45	.28
CLOTHING ALLWCE	614	F	2	.01		.00		.00		.00		.00
TECH SVC DEPT	621	B	18	.13		.00		.00		.00		.00
CST TRF SPECMFG	636	F		.00		.00	1	.00	519	2.59	692	4.31
TOTAL RENTALS	641	F		.00		.00		.00		.00		.00
CONVERSION COST	646	F		.00	1017	5.41	801	3.48	799	3.99	738	4.60
WASTE DISPOSAL	661	F	10	.07		.00		.00		.00		.00
TOXICOLOGICAL	667	F	32	.22		.00		.00		.00		.00
TANK CAR STORAG	687	F		.00		.00		.00		.00		.00
ME-EARN/PLT IMP	693	B	11	.08		.00		.00		.00		.00
M-E-TRUE REPAIR	694	B	135	.95		.00		.00		.00		.00
INCINERATN COST	697	F	106	.74		.00		.00		.00		.00
TOTAL DIRECT CONV			773	5.42	1468	7.81	1206	5.24	1675	8.37	1714	10.69
DEPRECIATION	698	B	114	.80		.00		.00		.00		.00
FIE-INS & TAXES	760	B	125	.88		.00		.00		.00		.00
FIE-OTHER	761	B	1	.00		.00		.00		.00		.00
TOTAL INDIRECT CONV			240	1.69		.00		.00		.00		.00
TOTAL VARIABLE			2209	15.50	3237	17.22	1388	6.03	3298	16.48	3196	19.94
TOTAL F & B			998	7.01	1468	7.81	1207	5.24	1675	8.37	1714	10.69
TOTAL BULK COST			3207	22.51	4705	25.03	2595	11.27	4973	24.84	4910	30.63

STLCOPCB4071551

PRODUCT 81104 AROCLOR 1016 BUSINESS GROUP 01 FUNCTIONAL PRODUCTS DIVISION 45 SPEC CHEMICALS
LOCATION 0003 KRUMMRICH PLANT MFG GROUP 05 COMPANY 30 INDUSTRIAL CHEMICALS
COST CENTER 246 PRODUCT GROUP 16 DIELECTRIC FLUIDS COST UNIT 100 LBS

RAW MATL/CONTAINER/UTILITY CODE NAME	EXP CLS	F V B	T Y P E	1975 ACTUAL COST M	1975 ACTUAL PER UNIT	1976 BUDGET COST M	1976 BUDGET PER UNIT	1976 06 MO EXTRAPOLATED COST M	1976 06 MO EXTRAPOLATED PER UNIT	1976 IND ACTUAL COST M	1976 IND ACTUAL PER UNIT	1977 BUDGET COST M	1977 BUDGET PER UNIT
TOTAL VARIABLE				2209	15.50	3237	17.22	1388	6.03	3298	16.48	3196	19.94
TOTAL F & B				998	7.01	1468	7.81	1207	5.24	1675	8.37	1714	10.69
TOTAL BULK COST				3207	22.51	4705	25.03	2595	11.27	4973	24.84	4910	30.63
M LBS PACKED	930			1,903		1,221		2,196		1,518		2,000	
CONTAINER COST													
93320				46		40		86		81		75	
94146													
TOTAL CONTAINER COST	931			46		40		86		81		75	
CONTAINER HANDLING	527			4		3		10		9		11	
PACKING LABOR & OH	932												
OTHER PACKING EXP	933												
TOTAL PACKING COST				50	2.63	43	3.52	96	4.37	90	5.93	86	4.30
M LBS SHIPPED-BULK	922			13,223		17,579		19,766		18,359		14,030	
M LBS SHIPPED-PKG	927			1,903		1,221		2,198		1,518		2,000	
SHIPPING COST-BULK	923			5	.03	9	300.00	10	.05	10	.05	16	.11
WHSE COST-PKG	928												
SHIPPING COST-PKG	929			24		44		30		29		36	
TOTAL SHIP COST-PKG				24	1.26	44	3.60	30	1.36	29	1.91	36	1.80
TOTAL MFG BUDGET				3286		4801		2731		5102		5048	

DSW 311566

STLCOPCB4071552