

DEPARTMENTAL EXPENSE REPORT

BU 000 0623 METALS

CALEDRIA ASBESTOS SALES

MAY

1979

		EMPLOYEE DATA					
		CURRENT MONTH		YEAR TO DATE			
		ACTUAL	BUDGET	ACTUAL	BUDGET		
EC	DESCRIPTION						
	003 EMPLOYEE SALARIES	16957	291	82599	721-		20000 41
	004 OVERTIME	62	62	62	62	NS	NS
	062 EMPLOYEE PLANS EXPENSE	3434	101	16792	127		40000 41
	09. EMPLOYEE PAYRL TAXES-GENL	1080	247	6305	2140	51	10000 03
	SALARIES & RELATED	21533	701	105758	1598	1	250000 42
	131 PRINTG, STAT & OFF SUPPLS		83-	149	266-	64-	1000 14
	142 HEALTH & SAFETY-EQUIP & SUP		83-	250	165-	39-	1000 25
	181 TELEPHN-LD/WATTS-OUTSD JC	353	230-	1787	1128-	38-	7000 25
	350 SALES PROCESS & PRMTN-GEN	138	278-	341-	2421-	110-	5000 32
	365 SAMPLE DISPLYS, DEMO SUPPL	73	427-	1400	1100-	44-	6000 23
	366 DEVELOPMENT SAMPLES	367	367	1736	1736	NS	NS
	368 TECH SVCS TO CUSTOMER	26	26	26	26	NS	NS
	412 AUTO OPER-CD OWNED AUTO	156	73	598	183	44	1000 57
	413 AUTO OPER-EMP OWN/LSD/RNT	338	73-	2940	860	41	5000 56
	414 CONFERENCES & CONVENTIONS	327	500-	3271	894-	21-	10000 32
	415 BUSINESS MEALS	579	171-	4308	558	14	9000 47
	418 TRAVEL DOMESTIC	2934	1399-	22293	633	2	52000 42
	419 TRAVEL FOREIGN		416-		2080-	100-	5000 32
	420 LEASE-AUTOS	537	40-	2725	190-	6-	7000 24
	492 EMPLOYEE TRAINING		166-		830-	100-	2000 24
	OTHER PRIME EXPENSE	5828	3417-	41147	5078-	10-	111000 37
*	TOTAL PRIME EXPENSE	27361	2716-	146905	3480-	2-	361000 40
	171 SHARED EXP-TEL-LD/WATS/PL	1360	777	5385	2470	84	7000 75
	172 SHARED EXP TEL LOCAL	662	329	1823	158	9	4000 45
	332 TRSFD CST RENT SPACE	766	100	3248	82-	2-	8000 40
	330 MISC. TRANSFERS IN						
	330 PLANT-NIAGARA FALLS	3583		17938	23		43000 41
*	TOTAL SHARED EXPENSE	6371	1206	28394	2569	9	62000 45
**	TOTAL GROSS EXPENSE	33732	1510-	175299	911-		423000 41
***	NET EXPENSE	33732	1510-	175299	911-		423000 41

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		EMPLOYEE DATA					
		2	2	2			
NON-EXEMPT		1	2	3			
EXEMPT		3	4	5			
TOTAL							
E C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE		ANNUAL BUDGET	
		ACTUAL	BUDGET	ACTUAL	BUDGET		
003	EMPLOYEE SALARIES	4733	1433-	19873	4791- 19-	74000	20
060	EMPLOYEE PLANS EXPENSE	916	334-	4747	253- 5-	18000	31
090	EMPLOYEE PAYRL TAXES-GENL	353	63-	2109	445 20	5000	32
	SALARIES & RELATED	6002	1830-	26729	4599- 14-	94000	20
131	PRINTS, STAT & OFF SUPPLS		83-	53	279- 8-	1000	5
181	TELEPHN-LD/WATS-OUTSD UC	10	73-	41	291- 87-	1000	4
357	PRODUCT DEVELOPMNT SERVICE		3333-	3904	9528- 71-	40000	9
363	TECH SVCS TO CUSTOMER	1702	798-	6008	3992- 39-	30000	20
414	CONFERENCES & CONVENTIONS		83-		332- 10-	1000	
415	BUSINESS MEALS	12	71-	41	291- 37-	1000	4
413	TRAVEL DOMESTIC	823	177-	2115	1885- 47-	12000	17
419	TRAVEL FOREIGN			726	726 NS		NS
492	EMPLOYEE TRAINING		83-	50	252- 84-	1000	2
	OTHER PRIME EXPENSE	2547	4751-	12638	16154- 55-	37000	14
*	TOTAL PRIME EXPENSE	8549	6531-	39567	20753- 34-	101000	21
171	SHARED EXP-TEL-LD/WATS/PL	465	132	1157	175- 13-	4000	20
172	SHARED EXP TEL LOCAL		250-	842	158- 15-	3000	20
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	5417	1	21608	4	60000	30
*	TOTAL SHARED EXPENSE	5882	117-	23667	329- 1-	74000	32
**	TOTAL GROSS EXPENSE	14431	6643-	63234	21082- 25-	253000	24
***	NET EXPENSE	14431	6643-	63234	21082- 25-	253000	24
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DEPARTMENTAL EXPENSE REPORT

MAY 16 1979

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60 600 0623 METALS

CALEDRIA ASBESTOS SALES

APRIL 1-79

		EMPLOYEE DATA					
		NON-EXEMPT		EXEMPT		TOTAL	
		1	1	6	6	7	7
		6	7	6	7	6	7
		7	7	7	7	7	7
		CURRENT MONTH		YEAR TO DATE		ANNUAL BUDGET	
		TOTAL	PER UNIT	TOTAL	PER UNIT	TOTAL	PER UNIT
003	EMPLOYEE SALARIES	10623	43-	65642	1022-	1-	200000 32
060	EMPLOYEE PLANS EXPENSE	3215	113-	13358	26		70000 33
090	EMPLOYEE PAYRL TAXES-GENL	1089	256	5225	1893	56	10000 32
	SALARIES & RELATED	20927	95	84225	597	1	250000 33
131	PRINTG, STAT & OFF SUPPLS	46	37-	149	193-	50-	1000 14
142	HEALTH & SAFETY-EQUIP & SUP	250	167	253	82-	24-	1000 25
181	TELEPHN-LO/MTTS-OUTSD UC	427	156-	1434	894-	38-	7000 21
350	SALES PROCESS & PRMTN-GEN		416-	474-	2143-	120-	5000
365	SAMPLE DISPLYS, DEMO SUPPL	1307	307	1327	673-	33-	6000 22
366	DEVELOPMENT SAMPLES	263	263	1369	1369	N3	200 26
412	AUTO OPER-CD OWNED AUTO	137	54	442	110	33	1000 44
413	AUTO OPER-EMP OWN/LSO/RNT	527	111	2602	938	56	5000 52
414	CONFERENCES & CONVENTIONS	253	580-	2944	388-	11-	10000 37
415	BUSINESS MEALS	1031	281	3729	729	24	9000 41
418	TRAVEL DOMESTIC	5663	1330	19364	2032	11	52000 37
419	TRAVEL FOREIGN		416-		1064-	1-	5000
460	LEASE-AUTOS	545	38-	2138	144-	6-	7000 31
492	EMPLOYEE TRAINING		166-		664-	100-	2000
	OTHER PRIME EXPENSE	10449	1204	35319	1061-	4-	111000 31
*	TOTAL PRIME EXPENSE	31376	1299	119544	764-		361000 33
171	SHARED EXP-TEL-LO/MTTS/PL	1042	459	4025	1093	72	7000 27
172	SHARED EXP TEL LOCAL	85	248-	1161	171-	12-	4000 29
532	TRSDO CST RENT SPACE	771	105	2482	182-	6-	5000 31
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	3583		14335	23		45000 33
*	TOTAL SHARED EXPENSE	5481	316	22023	1363	6	62200 35
**	TOTAL GROSS EXPENSE	36857	1615	141567	599		423000 33
***	NET EXPENSE	36857	1615	141567	599		423000 33

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		EMPLOYEE DATA			BY DEPT		DATE	
		1	1	1	APR 17 1979			
NON-EXEMPT		6	6	6				
EXEMPT		7	7	7				
TOTAL		7	7	7	1 MONTH			
		CURRENT MONTH		YEAR TO DATE		ANNUAL BUDGET		
E C	DESCRIPTION							
003	EMPLOYEE SALARIES	16423	243-	49019	979-	1-	250000	24
060	EMPLOYEE PLANS EXPENSE	3432	99	10143	144	1	40000	25
090	EMPLOYEE PAYRL TAXES-GENL	1291	442	4136	1637	65	10000	41
	SALARIES & RELATED	21136	304	63298	802	1	250000	25
131	PRINTG, STAT & OFF SUPPLS	70	13-	103	146-	58-	1000	10
142	HEALTH/SAFETY-EQUIP & SUP		83-		249-	10-	1000	
181	TELEPHN-LD/WATS-OUTSD UC	401	192-	1267	742-	42-	7000	14
350	SALES PROCESS & PRMTN-GEN		410-	479-	1727-	138-	5000	
365	SAMPLE DISPLYS, DEMO SUPPL	6	494-	20	1434-	98-	6000	
366	DEVELOPMENT SAMPLES	546	546	1160	1160	98		30
412	AUTO OPER-CD OWNED AUTO	104	21	305	56	22	1000	30
413	AUTO OPER-EMP OWN/LSD/RNT	1146	730	2075	827	66	5000	-1
414	CONFERENCES & CONVENTIONS	1151	318	2691	192	7	10000	20
415	BUSINESS MEALS	747	5-	2698	443	19	9000	29
413	TRAVEL DOMESTIC	4748	415	13701	702	5	52000	26
414	TRAVEL FOREIGN		416-		1248-	100-	5000	
460	LEASE-AUTOS	545	38-	1643	106-	6-	7000	23
492	EMPLOYEE TRAINING		100-		498-	100-	2000	
	OTHER PRIME EXPENSE	9464	219	24870	2860-	10-	111000	22
*	TOTAL PRIME EXPENSE	30600	523	83168	2063-	2-	361000	24
171	SHARED EXP-TEL-LD/WATS/PL	966	363	2983	1234	70	7000	42
172	SHARED EXP TEL LOCAL	239	94-	1076	77	7	4000	26
532	TRSPD CST RENT SPACE	638	24-	1711	287-	14-	8000	21
	MISC. TRANSFERS IN							
560	PLANT-NIAGARA FALLS	3583		10772	23		43000	25
*	TOTAL SHARED EXPENSE	5426	261	10542	1047	6	62000	26
**	TOTAL GROSS EXPENSE	36026	784	104710	1016-		423000	24
***	NET EXPENSE	36026	784	104710	1016-		423000	24

DEPARTMENTAL EXPENSE REPORT

60 600 6024 METALS

CALEDRIA ASBESTOS MKTG SV

MARCH

1979

		EMPLOYEE DATA			
		BUDGET		APPROVED BY	
NON-EXEMPT	▶	2		2	
EXEMPT	▶	1		2	3
TOTAL	▶	3		4	5

E C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE		ANNUAL BUDGET	
		ACTUAL	DIFFERENCE	ACTUAL	DIFFERENCE		
003	EMPLOYEE SALARIES	4663	1503-	15140	3358- 18-	74000	2-
060	EMPLOYEE PLANS EXPENSE	974	276-	3331	81 2	15000	25
090	EMPLOYEE PAYRL TAXES-GENL	467	71	1756	508 40	5000	35
	SALARIES & RELATED	6124	1708-	20727	2769- 11-	94000	22
131	PRINTG, STAT & OFF SUPPLS	53	30-	53	196- 78-	1000	5
181	TELEPHN-LD/WATTS-OUTSD UC		83-	31	218- 87-	1700	3
357	PRODUCT DEVELOPMT SERVICE		3333-	3804	6195- 61-	40000	9
363	TECH SVCS TO CUSTOMER	558	1942-	4306	3194- 42-	30000	14
414	CONFERENCES & CONVENTIONS		83-		249-100-	1000	
415	BUSINESS MEALS	29	54-	29	22- 38-	1000	
418	TRAVEL DOMESTIC	766	234-	1292	1708- 56-	12000	1
419	TRAVEL FOREIGN	726	726	726	726 N3		No
492	EMPLOYEE TRAINING		83-	50	199- 79-	1000	2
	OTHER PRIME EXPENSE	2132	5116-	10291	11453- 52-	87000	11
*	TOTAL PRIME EXPENSE	8256	6824-	31018	14222- 31-	181000	17
171	SHARED EXP-TEL-LD/WATS/PL	352	49	692	307- 30-	4000	17
172	SHARED EXP TEL LOCAL	163	87-	842	92 12	3000	28
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	5417	1	16251	3	65000	25
*	TOTAL SHARED EXPENSE	5962	37-	17785	212- 1-	72000	24
**	TOTAL GROSS EXPENSE	14218	6861-	48803	14434- 22-	253000	19
***	NET EXPENSE	14218	6861-	48803	14434- 22-	253000	19

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60 600 0623 METALS

CALEDRIA ASBESTOS SALES

JANUARY 1979

		EMPLOYEE DATA			TOTAL		
		1	1	1			
NON-EXEMPT		6	6	6			
EXEMPT		7	7	7			
TOTAL							
E C	DESCRIPTION	CURRENT MONTH	YEAR TO DATE	YEAR TO DATE	YEAR TO DATE	YEAR TO DATE	YEAR TO DATE
003	EMPLOYEE SALARIES	16173	493-	16173	493-	2-	200000
060	EMPLOYEE PLANS EXPENSE	3377	44	3377	44	1	40000
090	EMPLOYEE PAYRL TAXES-GENL	1478	645	1478	645	77	10000
	SALARIES & RELATED	21028	196	21028	196		250000
131	PRINTG, STAT & OFF SUPPLS	26	57-	26	57-	68-	1000
142	HEALTH&SAFETY-EQUIP & SUP		83-		83-	100-	1000
181	TELEPHN-LD/WATTS-OUTSD UC	235	348-	235	348-	59-	7000
350	SALES PROCESS & PRMTN-GEN	595-	1011-	595-	1011-	243-	5000
365	SAMPLE DISPLYS, DEMO SUPPL	10	490-	10	490-	98-	6000
366	DEVELOPMENT SAMPLES	560	560	560	560	NB	
412	AUTO OPER-CO OWNED AUTO	110	27	110	27	32	1000
413	AUTO OPER-EMP OWN/LSD/RNT	412	4-	412	4-		5000
414	CONFERENCES & CONVENTIONS		833-		833-	100-	19000
415	BUSINESS MEALS	1037	287	1037	287	38	9000
418	TRAVEL DOMESTIC	5389	1056	5389	1056	24	52000
419	TRAVEL FOREIGN		416-		416-	100-	5000
460	LEASE-AUTOS	521	62-	521	62-	10-	7000
492	EMPLOYEE TRAINING		166-		166-	100-	2000
	OTHER PRIME EXPENSE	7705	1540-	7705	1540-	16-	111000
*	TOTAL PRIME EXPENSE	26733	1344-	26733	1344-	4-	361000
171	SHARED EXP-TEL-LD/WATS/PL	1063	480	1063	480	82	7000
172	SHARED EXP TEL LOCAL	442	109	442	109	32	4000
532	TRSFCD CST RENT SPACE	266	400-	266	400-	60-	8000
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	3583		3583			43000
*	TOTAL SHARED EXPENSE	5354	189	5354	189	3	62000
**	TOTAL GROSS EXPENSE	34087	1155-	34087	1155-	3-	423000
***	NET EXPENSE	34087	1155-	34087	1155-	3-	423000

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JANUARY 1979

		EMPLOYEE DATA						
		2	2	2				
		3	2	3				
		5	4	5				
E.C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE				
		2014	2015	2014	2015	2016	2017	
003	EMPLOYEE SALARIES	9147	2981	9147	2981	48	74000	12
060	EMPLOYEE PLANS EXPENSE	1910	660	1910	660	52	15000	12
090	EMPLOYEE PAYRL TAXES-GENL	841	425	841	425	102	5000	16
	SALARIES & RELATED	11898	4266	11898	4066	51	94000	12
131	PRINTG,STAT & OFF SUPPLS		83-		83-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC	31	52-	31	52-	62-	1000	3
357	PRODUCT DEVELOPMT SERVICE	3804	471	3804	471	14	40000	9
368	TECH SVCS TO CUSTOMER	1996	504-	1996	504-	20-	30000	6
414	CONFERENCES & CONVENTIONS		83-		83-	100-	1000	
415	BUSINESS MEALS		83-		83-	100-	1000	
418	TRAVEL DOMESTIC	481	519-	481	519-	51-	12000	4
492	EMPLOYEE TRAINING	50	33-	50	33-	39-	1000	5
	OTHER PRIME EXPENSE	6362	886-	6362	886-	12-	87000	7
*	TOTAL PRIME EXPENSE	18260	3180	18260	3180	21	181000	10
171	SHARED EXP-TEL-LD/WATS/PL	215	118-	215	118-	35-	4000	5
172	SHARED EXP TEL LOCAL	338	88	338	88	35	3000	11
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	5417	1		65000	8
*	TOTAL SHARED EXPENSE	5970	29-	5970	29-		72000	8
**	TOTAL GROSS EXPENSE	24230	3151	24230	3151	14	253000	9
***	NET EXPENSE	24230	3151	24230	3151	14	253000	9

DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS

CALEDRIA ASBESTOS SALES

JUNE

1979

		EMPLOYEE DATA					
		CURRENT MONTH		YEAR TO DATE			
		ACTUAL	BUDGET	ACTUAL	BUDGET		
E C	DESCRIPTION					ANNUAL BUDGET	
003	EMPLOYEE SALARIES	7373	9293-	89972	10024-	200000	44
004	OVERTIME			62	62		43
060	EMPLOYEE PLANS EXPENSE	2543	785-	19340	658-	40000	49
085	EXEMPT PLV	1323	1323	1323	1323		43
090	EMPLOYEE PAYRL TAXES-GENL	730	103-	7035	2037	10000	70
	SALARIES & RELATED	11974	8859-	117732	7260-	250000	47
131	PRINTG, STAT & OFF SUPPLS	102	19	251	247-	1000	25
142	HEALTH & SAFETY-EQUIP & SUP		83-	250	248-	1000	25
131	TELEPHN-LO/WATTS-OUTSD UC	412	171-	2199	1299-	7000	31
350	SALES PROCESS & PRMTN-GEN		416-	341-	2937-	5000	
355	SAMPLE DISPLYS, DEMO SUPPL	7	503-	1407	1593-	6000	23
366	DEVELOPMENT SAMPLES	149	149	1885	1865		43
368	TECH SVCS TO CUSTOMER			26	26		43
412	AUTO OPER-CD OWNED AUTO	103	20	701	203	1000	70
413	AUTO OPER-EMP OWN/LSD/RNT	377	39-	3317	821	5000	46
414	CONFERENCES & CONVENTIONS		833-	3271	1727-	10000	32
415	BUSINESS MEALS	755	35	5096	596	9000	56
418	TRAVEL DOMESTIC	4550	217	26848	850	52000	51
419	TRAVEL FOREIGN		416-		2495-	5000	
460	LEASE-AUTOS	517	65-	3242	256-	7000	46
492	EMPLOYEE TRAINING		15-		996-	2000	
	OTHER PRIME EXPENSE	7005	2240-	48152	7319-	111000	43
*	TOTAL PRIME EXPENSE	19979	11098-	165894	14578-	361000	45
171	SHARED EXP-TEL-LO/WATTS/PL	1432	969	6337	3339	7000	97
172	SHARED EXP TEL LOCAL	465	132	2288	290	4000	57
532	TRSFD CST RENT SPACE	369	297-	3617	379-	8000	45
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	3583		21521	23	43000	50
*	TOTAL SHARED EXPENSE	5969	704	34263	3273	62000	55
**	TOTAL GROSS EXPENSE	24948	10394-	200147	11305-	423000	47
***	NET EXPENSE	24948	10394-	200147	11305-	423000	47

JUL 18 1979

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS

CALEDRIA ASBESTOS 4KTS SV

JUNE

1979

			EMPLOYEE DATA			
			CURRENT MONTH		YEAR TO DATE	
			ACTUAL	EMP. UNITS	ACTUAL	EMP. UNITS
NON-EXEMPT	▶	3	2	2	2	
EXEMPT	▶	2	2	3		
TOTAL	▶	5	4	5		
E C	DESCRIPTION	ACTUAL	EMP. UNITS	ACTUAL	EMP. UNITS	ANNUAL BUDGET
003	EMPLOYEE SALARIES	15928	9762	40534	3538	74000
060	EMPLOYEE PLANS EXPENSE	1731	481	7434	66	15000
090	EMPLOYEE PAYRL TAXES-GENL	659	243	3071	575	5000
	SALARIES & RELATED	18318	10486	51039	4047	94000
131	PRINTG, STAT & OFF SUPPLS		83	53	445	1000
181	TELEPHY-LO/WATTS-OUTSD UC		83	163	335	1000
357	PRODUCT DEVELOPMT SERVICE		3333	3804	16194	40000
358	TECH SVCS TO CUSTOMER	2040	460	10241	4759	30000
413	AUTO OPER-EMP OWN/LSO/RHT			71	71	
414	CONFERENCES & CONVENTIONS		83		499	1000
415	BUSINESS MEALS		83	86	412	1000
418	TRAVEL DOMESTIC	25	975	3476	2524	12000
492	EMPLOYEE TRAINING	470	387	520	22	1000
	OTHER PRIME EXPENSE	2535	4713	18414	25074	97000
*	TOTAL PRIME EXPENSE	20853	5773	69453	21027	131000
171	SHARED EXP-TEL-LO/WATTS/PL	70	263	1317	631	4000
172	SHARED EXP TEL LOCAL	255	5	1437	63	3000
	MISC. TRANSFERS IN					
580	PLANT-NIAGARA FALLS	5417	1	32502	6	55000
*	TOTAL SHARED EXPENSE	5742	257	35256	738	72000
**	TOTAL GROSS EXPENSE	26595	5516	104709	21765	253000
***	NET EXPENSE	26595	5516	104709	21765	253000

DEPARTMENTAL EXPENSE REPORT

60 600 0524 METALS

CALEDRIA ASBESTOS MKTG SV

AUGUST

1979

EMPLOYEE DATA									
NON-EXEMPT EXEMPT TOTAL	CURRENT MONTH			YEAR TO DATE			ANNUAL BUDGET		
	3	2	2	2	2	2	2	2	2
	2	2	2	2	2	2	2	2	2
	5	4	4	5	5	5	5	5	5
IC	DESCRIPTION	CURRENT MONTH	YEAR TO DATE	ANNUAL BUDGET	PERCENT	PERCENT	PERCENT	PERCENT	PERCENT
003	EMPLOYEE SALARIES	9428	3262	59390	10062	20	74000	40	
004	OVERTIME			259	259	N3		N3	
060	EMPLOYEE PLANS EXPENSE	1336	536	11156	1156	11	15000	74	
090	EMPLOYEE PAYRL TAXES-GENL	484	63	4240	912	27	5000	34	
	SALARIES & RELATED	11748	3910	75045	12332	19	94000	79	
131	PRINTG, STAT & OFF SUPPLS	73	10-	139	525-	79-	1000	13	
151	TELEPHY-LO/WAITS-OUTSD JC	71	12-	101	353-	54-	1000	30	
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	22655-	34-	40000	10	
362	TECH SVCS TO CUSTOMER	1315	1134-	13342	6659-	33-	30000	44	
412	AUTO OPER-CO OWNED AUTO	86-	36-					43	
413	AUTO OPER-EMP OWN/LSD/RNT	71-	71-					N3	
414	CONFERENCES & CONVENTIONS		83-		664-	100-	1000		
415	BUSINESS MEALS	192	109	399	255-	39-	1000	32	
418	TRAVEL DOMESTIC	1953	953	7495	505-	0-	12000	62	
492	EMPLOYEE TRAINING		83-	899	235	35	1000	39	
	OTHER PRIME EXPENSE	3448	3300-	26384	31400-	54-	87000	30	
*	TOTAL PRIME EXPENSE	15196	116	101629	19011-	15-	181000	50	
171	SHARED EXP-TEL-LO/WAITS/PL	74	259-	1514	1150-	43-	4000	37	
172	SHARED EXP TEL LOCAL	715	465	2390	390	19	3000	79	
	MISC. TRANSFERS IN								
380	PLANT-VIAGARA FALLS	5417	1	43336	3		65000	66	
*	TOTAL SHARED EXPENSE	6206	207	47240	752-	1-	72000	65	
**	TOTAL GROSS EXPENSE	21402	323	148369	19763-	11-	253000	53	
***	NET EXPENSE	21402	323	148369	19763-	11-	253000	53	

DEPARTMENTAL EXPENSE REPORT

LOC NO DEPT NO
AND TITLE 60 600 0623 METALS

CALEDRIA ASBESTOS SALES

JULY

1979

EMPLOYEE DATA

NON-EXEMPT
EXEMPT
TOTAL

THIS MONTH

BUDGET

PRIOR DEC 31

1

1

1

5

6

6

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7

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AUG 16 1979

E/C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	Y.T.D. TO DATE
		ACTUAL	OVER UNDER (+) BUDGET	ACTUAL	OVER UNDER (+) BUDGET	O/U (%)		
003	EMPLOYEE SALARIES	13873	2793	103945	12817	10	200000	51
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2725	608	22065	1266	5	40000	55
065	EXEMPT PLV			1323	1323	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	639	194	7674	1343	31	10000	76
	SALARIES & RELATED	17237	3595	134969	10355	7	250000	53
131	PRINTG, STAT & OFF SUPPLS	75	8	326	255	43	1000	32
142	HEALTHSAFETY-EQUIP & SUP		83	230	331	56	1000	25
131	TELEPHN-LO/WATTS-OUTSD UC	280	303	2479	1602	39	7000	35
350	SALES PROCESS & PRMTN-GEN		416	341	3253	111	5000	
365	SAMPLE DISPLYS, DEMO SUPPL	1	499	1403	2092	59	6000	23
365	DEVELOPMENT SAMPLES	72	72	1957	1957	NB		NB
363	TECH SVCS TO CUSTOMER			26	26	NB		NB
412	AUTO OPER-CO OWNED AUTO	94	11	795	214	36	1000	79
413	AUTO OPER-EMP OWN/LSD/RNT	921	505	4238	1326	45	5000	84
414	CONFERENCES & CONVENTIONS	459	374	3730	2101	36	10000	37
415	BUSINESS MEALS	676	74	5772	522	9	9000	64
418	TRAVEL DOMESTIC	2874	1459	29722	609	2	52000	57
419	TRAVEL FOREIGN		416		2912	100	5000	
450	LEASE-AUTOS	566	17	3308	273	6	7000	54
492	EMPLOYEE TRAINING		166		1162	100	2000	
	OTHER PRIME EXPENSE	6018	3227	54170	10545	16	111000	40
*	TOTAL PRIME EXPENSE	23255	6322	189139	21400	10	361000	52
171	SHARED EXP-TEL-LO/WATS/PL	1013	430	7850	3769	92	7000	112
172	SHARED EXP TEL LOCAL	443	110	2731	400	17	4000	69
332	TRSFD CST RENT SPACE	902	236	4519	143	3	8000	56
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3563		25104	23		43000	58
*	TOTAL SHARED EXPENSE	5941	776	40204	4049	11	62000	64
**	TOTAL GROSS EXPENSE	29196	6046	229343	17351	7	423000	54
***	NET EXPENSE	29196	6046	229343	17351	7	423000	54

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OCTOBER 1979

		THIS MONTH		EMPLOYEE D. TA BUDGET		FY-09 DEL. 31	
NON-EXEMPT		3		2		2	
EXEMPT		2		2		3	
TOTAL		5		4		5	
E/C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET
		ACTUAL	OVER/UNDER BUDGET	ACTUAL	OVER/UNDER BUDGET	O.U.B.	
003	EMPLOYEE SALARIES	9428	3262	78246	16586	26	74000
004	OVERTIME	13	13	272	272	NB	
060	EMPLOYEE PLANS EXPENSE	1801	551	14678	2178	17	15000
090	EMPLOYEE PAYRL TAXES-GENL	395	21-	5068	908	21	5000
	SALARIES & RELATED	11637	3805	98264	19944	25	94000
131	PRINTG, STAT & OFF SUPPLS		83-	729	101-	12-	1000
101	TELEPHN-LD/WATTS-OUTSD UC	36	47-	337	493-	59-	1000
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	29521-	87-	40000
366	TECH SVCS TO CUSTOMER	2133	367-	17119	7881-	31-	30000
412	AUTO OPER-CD OWNED AUTO	8	8	33	33	NB	
413	AUTO OPER-EMP OWN/LSD/RAT			55	55	NB	
416	CONFERENCES & CONVENTIONS	933	850	933	103	12	1800
413	BUSINESS MEALS	81	2-	932	102	12	1000
418	TRAVEL DOMESTIC	1064	64	9495	505-	5-	12000
419	TRAVEL FOREIGN	989	989	989	989	NB	
492	EMPLOYEE TRAINING		83-	1461	631	76	1000
	OTHER PRIME EXPENSE	5244	2004-	36092	36388-	50-	87000
*	TOTAL PRIME EXPENSE	16881	1801	134356	16444-	10-	181000
171	SHARED EXP-TEL-LD/WATTS/PL	145	188-	1908	1422-	42-	4000
172	SHARED EXP TEL LOCAL	246	4-	2880	380	15	3000
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	5417	1	54170	10		65000
*	TOTAL SHARED EXPENSE	5808	191-	58958	1032-	1-	72000
**	TOTAL GROSS EXPENSE	22689	1610	193314	17476-	8-	253000
***	NET EXPENSE	22689	1610	193314	17476-	8-	253000

DEPARTMENTAL EXPENSE REPORT

LOC. NO. DEPT. NO.
AND TITLE 60 600 0623 METALS

CALEDRIA ASBESTOS SALES

SEPTEMBER 1979

		THIS MONTH		EMPLOYER DATA BUDGET		PRIOR DEC. 31		OCT 16 1979	
NON-EXEMPT ▶		1		1		1			
EXEMPT ▶		5		6		6			
TOTAL ▶		6		7		7			
B/C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	YTD TO ANNUAL BUDGET	
		ACTUAL	OVER/UNDER (-) BUDGET	ACTUAL	OVER/UNDER (-) BUDGET	% O.T.U.			
003	EMPLOYEE SALARIES	14040	2526	131758	18236	12	200000	65	
004	OVERTIME			62	62	N8		N8	
060	EMPLOYEE PLANS EXPENSE	2565	768	27332	2665	8	40000	63	
065	EXEMPT PLV			1323	1323	N8		N3	
090	EMPLOYEE PAYRL TAXES-GENL	609	224	6598	1401	18	10000	86	
	SALARIES & RELATED	17214	3618	169373	18115	9	250000	67	
131	PRINTG, STAT & OFF SUPPLS		83	853	394	52	1000	35	
142	HEALTH & SAFETY-EQUIP & SUP		83	250	497	66	1000	25	
181	TELEPHN-LO/WATTS-OUTSD UC	270	313	3451	1796	34	7000	49	
350	SALES PROCESS & PRMTN-GEN	279	137	62	3806	101	5000		
357	PRODUCT DEVELOPMT SERVICE			26	26	N8		N5	
365	SAMPLE DISPLYS, DEMO SUPPL		500	3610	890	19	6000	60	
366	DEVELOPMENT SAMPLES			3	3	N8		N6	
412	AUTO OPER-CO OWNED AUTO	25	58	919	172	23	1000	91	
413	AUTO OPER-EMP OWN/LSD/RNT	393	23	5354	1610	43	5000	107	
414	CONFERENCES & CONVENTIONS		833	4214	3283	43	10000	42	
415	BUSINESS MEALS	745	5	7369	619	9	9000	81	
418	TRAVEL DOMESTIC	5058	725	38038	959	2	52000	73	
419	TRAVEL FOREIGN		416		3744	100	5000		
460	LEASE-AUTOS		583	5262	15		7000	75	
492	EMPLOYEE TRAINING		166	1079	415	27	2000	53	
	OTHER PRIME EXPENSE	6770	2475	69866	13339	16	111000	62	
	TOTAL PRIME EXPENSE	23934	6093	239239	31454	11	361000	66	
171	SHARED EXP-TEL-LO/WATTS/PL	1051	468	9162	3915	74	7000	130	
172	SHARED EXP TEL LOCAL	495	162	3437	440	14	4000	85	
173	SHARED EXP-TWX/TELEX/PL	68	68	81	81	N8		N3	
332	TRSPD CST RENT SPACE	724	58	5948	46		8000	74	
	MISC. TRANSFERS IN								
580	PLANT-NIAGARA FALLS	3583		32270	23		43000	75	
	TOTAL SHARED EXPENSE	5921	756	50898	4413	9	62000	82	
	TOTAL GROSS EXPENSE	29905	5337	290137	27041	6	423000	66	
	NET EXPENSE	29905	5337	290137	27041	8	423000	68	

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS

CALEDRIA ASBESTOS MKTG SV

SEPTEMBER 1979

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DEPARTMENTAL EXPENSE REPORT

50 600 0623 METALS

CALEDRIA ASBESTOS SALES

AUGUST

1979

		EMPLOYEE DATA				
		1	1	1		
NON-EXEMPT		5	6	6		
EXEMPT		6	7	7		
TOTAL		6	7	7		
E.C.	DESCRIPTION	CURRENT MONTH		YEAR TO DATE		ANNUAL BUDGET
		ACTUAL	PERCENT	ACTUAL	PERCENT	
003	EMPLOYEE SALARIES	13873	2793-	117713	15610-	200000
004	OVERTIME			62	62	
060	EMPLOYEE PLANS EXPENSE	2702	631-	24767	1397-	40000
065	EXEMPT PLV			1323	1323	
090	EMPLOYEE PAYRL TAXES-GENL	615	215-	9239	1625	10000
	SALARIES & RELATED	17190	3642-	152159	14497-	250000
131	PRINTS, STAT & OFF SUPPLS	27	56-	353	311-	1000
142	HEALTH & SAFETY-EQUIP & SUP		83-	250	414-	1000
181	TELEPH-LO/HATTS-OUTSD UC	702	119	3121	1433-	7000
350	SALES PROCESS & PRNTN-GEN		415-	341-	3069-	5000
357	PRODUCT DEVELOPMT SERVICE	25	25	25	25	
365	SAMPLE DISPLYS, DEMO SUPPL	2202	1702	3610	390-	6000
366	DEVELOPMENT SAMPLES	1954-	1954-	3	3	
369	TECH SVCS TO CUSTOMER	25-	25-			
412	AUTO OPER-CD OWNED AUTO	99	16	594	230	1000
413	AUTO OPER-EMP OWN/LSD/RNT	723	307	4961	1633	5000
414	CONFERENCES & CONVENTIONS	484	349-	4214	2450-	10000
415	BUSINESS MEALS	852	102	6624	524	9000
418	TRAVEL DOMESTIC	3256	1075-	32940	1504-	52000
419	TRAVEL FOREIGN		415-		3323-	5000
460	LEASE-AUTOS	1454	871	5262	593	7000
492	EMPLOYEE TRAINING	1079	913	1079	249-	4000
	OTHER PRIME EXPENSE	8925	319-	63096	10864-	111000
*	TOTAL PRIME EXPENSE	26116	3961-	215255	25361-	361000
171	SHARED EXP-TEL-LD/HATS/PL	261	322-	9111	3447	7000
172	SHARED EXP TEL LOCAL	211	122-	2742	273	4000
173	SHARED EXP-TWX/TELEX/PL	13	13	13	13	
532	TRSPD CST RENT SPACE	705	39	5224	104-	3000
580	MISC. TRANSFERS IN					
580	PLANT-NIAGARA FALLS	3583		28687	23	43000
*	TOTAL SHARED EXPENSE	4773	392-	44977	3657	62000
**	TOTAL GROSS EXPENSE	30989	4353-	260232	21704-	423000
***	NET EXPENSE	30389	4353-	260232	21704-	423000

DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS CALEDRIA ASBESTOS SALES OCTOBER 1979

NON-EXEMPT EXEMPT TOTAL	THIS MONTH		EMPLOYEE DATA BUDGET	
	1	2	1	2
	5	6	6	7

E/C	DESCRIPTION	CURRENT MCN/M		YEAR TO DATE			ANNUAL BUDGET
		ACTUAL	OVER UNDER BUDGET	ACTUAL	OVER UNDER BUDGET	O.D.	
003	EMPLOYEE SALARIES	14207	2459	145965	20695	12	200000
004	OVERTIME			62	62	NB	
060	EMPLOYEE PLANS EXPENSE	2712	621	30644	3206	9	40000
065	EXEMPT PLV			1323	1323	NB	
090	EMPLOYEE PAYRL TAXES-GENL	440	393	9338	1008	12	10000
	SALARIES & RELATED	17359	3473	166732	21588	10	250000
131	PRINTG, STAT & OFF SUPPLS		83	353	477	57	1000
142	HEALTH/SAFETY-EQUIP & SUP		83	250	380	69	1000
181	TELEPHN-LD/WATTS-OUTSD UC	465	118	3916	1914	32	7000
350	SALES PROCESS & PRMTN-GENL	383	33	321	3839	92	5000
557	PRODUCT DEVELOPMNT SERVICE			26	26	NB	
565	SAMPLE DISPLYS, DEMO SUPPL	1645	1145	3255	255	5	6000
306	DEVELOPMENT SAMPLES			3	3	NB	
412	AUTO OPER-CD OWNED AUTO	18	65	937	107	12	1000
423	AUTO OPER-EMP OWN/LSO/RNT	700	284	6054	1894	45	5000
414	CONFERENCES & CONVENTIONS	2964	2131	7178	1152	13	10000
415	BUSINESS MEALS	543	207	7512	412	5	9000
418	TRAVEL DOMESTIC	4908	575	42946	364		52000
419	TRAVEL FOREIGN	2129	1713	2129	2031	48	5000
460	LEASE-AUTOS	682	99	5944	114	1	7000
492	EMPLOYEE TRAINING		166	1079	381	35	2000
	OTHER PRIME EXPENSE	14437	5192	84303	4147	8	111000
	TOTAL PRIME EXPENSE	31796	1719	271035	29735	9	361000
171	SHARED EXP-TEL-LD/WATTS/PL	952	369	10114	4284	73	7000
172	SHARED EXP TEL LOCAL	553	220	3990	560	19	4000
173	SHARED EXP-TWX/TELEX/PL	19	19	100	100	NB	
532	TRSPD CST RENT SPACE	256	410	6204	656	6	8000
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	3583		35853	23		43000
	TOTAL SHARED EXPENSE	5363	198	56261	4611	8	62000
	TOTAL GROSS EXPENSE	37159	1917	327296	25124	7	423000
	NET EXPENSE	37159	1917	327296	25124	7	423000

DEPARTMENTAL EXPENSE REPORT

DEC 20 1979

60 600 0623 METALS

CALEDRIA ASBESTOS SALES

NOVEMBER 1979

		THIS MONTH		EMPLOYEE DATA		YEAR TO DATE		ANNUAL BUDGET	
		ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
003	EMPLOYEE SALARIES	14207	2459	160172	23154	12	200000	80	
004	OVERTIME			62	62	NB		NB	
060	EMPLOYEE PLANS EXPENSE	2013	720	32657	4000	10	40000	81	
065	EXEMPT PLV	567	567	1890	1890	NB		NB	
090	EMPLOYEE PAYRL TAXES-GENL	171	652	9509	346	3	10000	95	
	SALARIES & RELATED	17558	3274	204290	24442	10	250000	81	
131	PRINTG, STAT & OFF SUPPLS	296	213	649	204	28	1000	64	
142	HEALTH & SAFETY-EQUIP & SUP		83	250	663	72	1000	25	
181	TELEPHN-LO/WATTS-OUTSD UC	345	238	4261	2152	33	7000	60	
353	SALES PROCESS & PMTH-GEN	402	14	723	3053	84	5000	14	
357	PRODUCT DEVELOPMT SERVICE			26	26	NB		NB	
365	SAMPLE DISPLYS, DEMO SUPPL	173	673	5082	418	7	6000	64	
366	DEVELOPMENT SAMPLES			3	3	NB		NB	
412	AUTO OPER-CO OWNED AUTO	17	66	954	41	4	1000	95	
413	AUTO OPER-EMP OWN/LSD/RNT	766	350	6820	2244	49	5000	135	
414	CONFERENCES & CONVENTIONS	390	443	7560	1595	17	10000	75	
415	BUSINESS MEALS	864	114	8776	526	6	9000	97	
418	TRAVEL DOMESTIC	3370	963	46316	1347	2	52000	89	
419	TRAVEL FOREIGN	4803	492	6937	2361	51	5000	130	
460	LEASE-AUTOS	682	99	6626	213	3	7000	94	
492	EMPLOYEE TRAINING	1132	966	2211	385	21	2000	110	
	OTHER PRIME EXPENSE	12899	3054	97202	4493	4	111000	87	
*	TOTAL PRIME EXPENSE	30457	380	301492	29355	8	301000	83	
171	SHARED EXP TEL-LD/WATS/PL	876	293	10990	4577	71	7000	157	
172	SHARED EXP TEL LOCAL	479	146	4469	806	22	4000	111	
173	SHARED EXP-TWX/TELEX/PL	29	29	129	129	NB		NB	
512	TRSPD CST-RENT SPACE	1388	722	7592	266	3	8000	94	
540	MISC. TRANSFERS IN								
540	PLANT-NIAGARA FALLS	3583		39436	23		43000	91	
*	TOTAL SHARED EXPENSE	6355	1190	62616	5801	10	62000	100	
**	TOTAL GROSS EXPENSE	36812	1570	364108	23554	6	423000	86	
***	NET EXPENSE	36812	1570	364108	23554	6	423000	85	

DEPARTMENTAL EXPENSE REPORT

LOC. NO. DEPT. NO.
AND TITLE

60 800 0624 METALS

CALEDRIA ASBESTOS MKTG SV

NOVEMBER 1979

		THIS MONTH		EMPLOYEE DATA BUDGET		PRIOR DEC 31			
		3	2	2	2	3	3		
NON-EXEMPT		2	2	2	2	3	3		
EXEMPT		2	2	2	2	3	3		
TOTAL		3	2	2	2	3	3		
E/C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	YTD TO DATE	
		ACTUAL	OVER/UNDER BUDGET	ACTUAL	OVER/UNDER BUDGET	O/L			
003	EMPLOYEE SALARIES	9428	3262	87674	19848	29	74000	118	
004	OVERTIME			272	272	NB		NB	
060	EMPLOYEE PLANS EXPENSE	1735	405	1413	2663	19	15000	109	
090	EMPLOYEE PAYRL TAXES-GENL	234	180	3304	728	15	5000	106	
	SALARIES & RELATED	11399	3547	109663	23511	27	74000	116	
131	PRINTG, STAT & OFF SUPPLS		83	729	184	20	1000	72	
181	TELEPHN-LD/WATTS-OUTSD UC	93	15	435	478	52	1000	43	
357	PRODUCT DEVELOPMT SERVICE		3333	4009	32654	89	40000	10	
368	TECH SVCS TO CUSTOMER	1415	685	18934	8564	31	30000	63	
412	AUTO OPER-CD OWNED AUTO			33	33	NB		NB	
413	AUTO OPER-EMP OWN/LSO/RNT			55	55	NB		NB	
414	CONFERENCES & CONVENTIONS		83	933	20	2	1000	93	
415	BUSINESS MEALS	56	27	988	75	8	1000	96	
418	TRAVEL DOMESTIC	1668	468	11163	163	1	12000	93	
419	TRAVEL FOREIGN			989	989	NB		NB	
492	EMPLOYEE TRAINING		83	1461	548	68	1800	146	
	OTHER PRIME EXPENSE	3637	3611	39729	39791	50	87000	45	
	TOTAL PRIME EXPENSE	15036	44	149392	16488	9	181000	82	
171	SHARED EXP-TEL-LD/WATS/PL	101	232	2009	1654	45	4000	50	
172	SHARED EXP TEL LOCAL	244	6	3124	374	13	3000	104	
	MISC. TRANSFERS IN								
580	PLANT-NIAGARA FALLS	5417	1	59587	11		65000	91	
	TOTAL SHARED EXPENSE	5762	237	64720	1269	1	72000	89	
	TOTAL GROSS EXPENSE	20798	281	214112	17757	7	253000	84	
	NET EXPENSE	20798	281	214112	17757	7	253000	84	

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60 660 0623 METALS

CALEDRIA ASBESTOS SALES

DECEMBER 1979

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003 EMPLOYEE SALARIES	14207	2467-	174379	25621-	12-	200000	87
004 OVERTIME			62	62	NB		NB
060 EMPLOYEE PLANS EXPENSE	2414	923-	35071	4929-	12-	40000	87
065 EXEMPT PLV	615	615	2505	2505	NB		NB
090 EMPLOYEE PAYRL TAXES-GENL	126	711-	9635	365-	3-	10000	96
SALARIES & RELATED	17362	3486-	221652	28348-	11-	250000	88
131 PRINTG, STAT & OFF SUPPLS	417	330	1066	66	6	1000	106
142 HEALTH & SAFETY-EQUIP & SUP		87-	250	750-	75-	1000	25
181 TELEPHN-LD/WATTS-OUTSD UC	650	63	4911	2089-	29-	7000	70
330 SALES PROCESS & PRMTN-GEN	151	273-	874	4126-	82-	5000	17
357 PRODUCT DEVELOPMT SERVICE			76	26	NB		NB
365 SAMPLE DISPLYS, DEMO SUPPL	782	292	5864	136-	2-	6000	97
366 DEVELOPMENT SAMPLES			3	3	NB		NB
412 AUTO OPER-CO OWNED AUTO	24	63-	978	22-	2-	1000	97
413 AUTO OPER-EMP OWN/LSD/RNT	537	113	7357	2357	47	5000	147
414 CONFERENCES & CONVENTIONS		837-	7568	2432-	24-	10000	75
415 BUSINESS MEALS	1226	476	10002	1002	11	9000	111
418 TRAVEL DOMESTIC	4183	154-	50499	1501-	2-	52000	97
419 TRAVEL FOREIGN	2149-	2573-	4788	212-	4-	5000	95
460 LEASE-AUTOS	682	95	7308	308	4	7000	104
492 EMPLOYEE TRAINING	870	696	3081	1031	54	2000	154
OTHER PRIME EXPENSE	7373	1932-	104575	6425-	5-	111000	94
* TOTAL PRIME EXPENSE	24735	5418-	326227	34773-	9-	361000	90
171 SHARED EXP-TEL-LD/WATS/PL	923	336	11913	4913	70	7000	170
172 SHARED EXP TEL LOCAL	614	277	5083	1083	27	4000	127
173 SHARED EXP-TWX/TELEX/PL	10	10	139	139	NB		NB
532 TRSFD CST RENT SPACE	633	41-	8225	225	2	8000	102
MISC. TRANSFERS IN							
580 PLANT-NIAGARA FALLS	3583	4-	43019	19		43000	100
* TOTAL SHARED EXPENSE	5763	578	68379	6379	10	62000	110
** TOTAL GROSS EXPENSE	30498	4840-	394606	28394-	6-	423000	93
*** NET EXPENSE	30498	4840-	394606	28394-	6-	423000	93

DEPARTMENT OF DEFENSE

60 600 0624 METALS

CALEDRIA ASBESTOS MKTG SV

DECEMBER 1979

	3	2	2		
	2	2	3		
	5	4	5		
003 EMPLOYEE SALARIES	9428	3254	97102	23102	31 74000 131
004 OVERTIME	123	123	395	395	NB NB
060 EMPLOYEE PLANS EXPENSE	1616	366	18029	3029	20 15000 120
090 EMPLOYEE PAYRL TAXES-GENL	243	181-	5547	547	10 5000 110
SALARIES & RELATED	11410	3562	121073	27073	28 94000 128
131 PRINTG,STAT & OFF SUPPLS	21	66-	750	250-	25- 1000 75
181 TELEPHN-LD/WATTS-OUTSD UC	5	82-	440	560-	56- 1000 44
357 PRODUCT DEVELOPMT SERVICE	102	3235-	4111	35869-	39- 40000 10
368 TECH SVCS TO CUSTOMER	1844	656-	20778	9222-	30- 30000 69
412 AUTO OPER-CO OWNED AUTO			33	33	NB NB
413 AUTO OPER-EMP OWN/LSD/RNT			55	55	NB NB
414 CONFERENCES & CONVENTIONS		87-	933	67-	6- 1000 93
415 BUSINESS MEALS	18	69-	1006	6	1000 100
418 TRAVEL DOMESTIC	1043	43	12206	206	1 12000 101
419 TRAVEL FOREIGN	989-	989-			NB
492 EMPLOYEE TRAINING		87-	1461	461	46 1000 146
OTHER PRIME EXPENSE	2044	5228-	41773	45227-	51- 87000 48
* TOTAL PRIME EXPENSE	13454	1666-	162846	18154-	10- 181000 89
171 SHARED EXP-TEL-LD/WATS/PL	154	183-	2163	1837-	45- 4000 54
172 SHARED EXP TEL LOCAL	281	31	3405	405	13 3000 113
MISC. TRANSFERS IN					
580 PLANT-NIAGARA FALLS	5417	7-	65004	4	65000 100
* TOTAL SHARED EXPENSE	5852	159-	70572	1428-	1- 72000 98
** TOTAL GROSS EXPENSE	19306	1825-	233418	19582-	7- 253000 92
*** NET EXPENSE	19306	1825-	233418	19582-	7- 253000 92