Monsanto

FROM (NAME & LOCATION) St. Louis, Missouri

DATE : January 6, 1967 cc: C. F. Bushong CBUSH

SUBJECT : SALE OF MCL
AROCLOR FLUIDS

REFERENCE :

TO : J. Cresce
JCRES

Several days ago you inquired as to why the Monsanto-U.K. Group Operational Profit Summary for November, 1966 indicated the sale of Aroclor fluid behind budget.

I am happy to report that the difficulty lies in the bookkeeping, not in the sale of the product.

ME has experienced some difficulty in properly classifying and recording the sale of the Aroclor fluids in the correct product group. As it turned out, most of the budget was assigned to group 16 (dielectric fluids). But, some sale of group 16 fluid was recorded as Plasticizer sale. Thus, dielectric fluids are behind budget, while the Plasticizer sales are ahead of budget. For example, on page two of the report under Plasticizers; Local: you will note that the year-to-date budget is 186.5, while the year-to-date sale is 260.1. Actually, Plasticizer sales are not that far ahead of budget and some of the 260.1 Plasticizer sales should have been recorded as dielectric fluid sales.

If you will add the two Aroclor numbers (Fluids; Local: and Plasticizers; Local) you will find that the year-to-date budget through November is 538, while the year-to-date sales are 547. Thus, MCL Aroclor fluids sales are about on budget.

We have been working with ME to insure that the sales and budgets are allocated to the proper product group so as to make the reports more meaningful. Good progress has been made and we shall hope to see the situation completely resolved in 1967.

I hope this explanation is satisfactory; but, if I can supply further information, please let me know.

Dick

R. A. Steenrod

RAS/jah

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IN-10 REV 11-65

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MONSANTO - U.K. GROUP

OPERATIONAL PROFIT SUMMARY — NOVEMBER 1966

£'000

GROUP/DIVISION	MONTH'S ACTUAL							MONTH'S BUDGET				YEAR TO DATE — ACTUAL				YEAR TO DATE — BUDGET			
	NET SALES	GROSS PROFIT AT STD	VARIANCES	OTHER COSTS	OP. GROSS PROFIT	S.A.D.E.	OP. NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OP. GROSS PROFIT	OP. NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT
FOOD INGREDIENT																			
VANILLIN (LIGNIN)	22.4	3.6	.7	.7R	3.6	1.2	2.4	15.3	2.4	2.4	1.6	226.5	40.9	47.2	35.8	165.3	25.5	23.5	15.3
ETHYL VANILLIN	2.9	.7	-	-	.7	.1	.6	4.4	.9	.9	.8	40.2	9.8	10.0	8.4	48.7	10.3	10.6	8.6
BENZOATES	27.3	11.8	2.3	.2R	9.7	1.1	8.6	19.8	8.8	8.6	7.4	267.4	81.7	53.4	39.8	241.3	103.2	101.6	89.1
SACCHARIN	17.5	5.2	-	-	5.2	.4	4.8	10.0	.6	.7	.4	116.9	31.5	32.1	27.7	112.6	5.7	6.2	2.5
METHYL SALICYLATE	10.2	4.4	.4	-	4.0	.6	3.4	7.7	3.3	2.0	1.4	99.5	43.4	38.1	31.1	85.9	36.6	22.4	15.8
FUMARIC ACID	1.8	.4R	-		.4R	.1	.5R	-	-	-	-	11.0	.8R	1.4R	2.1R				
TOTAL	82.1	25.3	3.4	.9R	22.8	3.5	19.3	57.2	16.0	14.6	11.6	761.5	214.5	179.4	140.7	653.8	181.3	164.3	131.3
PHARMACEUTICAL																			
B.P. SALICYLATES	19.8	5.0	4.0	.5	.5	.8	.3R	9.2	2.9	1.2	1.0	179.4	60.8	31.1	21.6	101.6	31.3	12.2	3.8
PHENACETIN	34.2	10.9	1.7	.8R	10.0	2.7	7.3	36.5	10.6	10.7	8.0	341.5	113.7	101.8	73.5	410.5	118.3	104.9	77.6
ASPIRIN	103.7	33.8	9.3	1.0	23.5	6.4	17.1	102.0	33.2	30.7	24.5	1066.3	337.0	240.2	167.6	1089.8	354.1	315.1	249.8
TOTAL	157.1	49.7	15.0	.7	34.0	9.9	24.1	147.7	46.7	42.6	33.5	1587.2	511.5	373.1	262.7	1601.9	503.7	432.2	331.2
SOAP/SPECIALITY																			
SOPANOX	3.4	1.0	.8	.1R	.3	.2	.1	3.2	1.0	1.0	.8	38.7	10.9	4.1	1.1	26.4	11.9	12.1	9.6
OTHER EX. M.C.	18.6	1.5	-	-	1.5	.4	1.1	10.9	.6	.6	.3	176.3	12.8	12.8	8.6	124.5	6.2	6.2	2.1
TOTAL	22.0	2.5	.8	.1R	1.8	.6	1.2	14.1	1.6	1.6	1.1	215.0	23.7	16.9	9.7	160.9	18.1	18.3	11.7
FINE CHEMICALS	261.8	77.5	19.2	.3R	58.6	14.0	44.6	219.0	64.3	58.8	46.2	2563.7	749.7	569.4	413.1	2416.6	703.1	614.8	474.2
FLUIDS: LOCAL																			
AROCLORS	21.5	11.9	2.5	.1	9.3	3.0	6.3	32.7	15.7	15.3	11.3	288.6	155.5	142.7	108.1	350.5	170.1	156.5	116.3
PYROCLORS	4.5	2.6	1.3	-	1.3	1.1	.2	8.8	3.3	3.1	2.1	85.2	39.2	32.2	20.1	92.3	34.0	31.0	20.8
T.A.S. FLUIDS	5.4	2.0	.5R	-	2.5	.8	1.7	9.7	3.7	3.8	2.2	64.7	26.4	17.4	9.2	109.0	41.7	37.7	21.7
OTHER												4	.2	.2	.2				
TOTAL	31.4	16.5	3.3	.1	13.1	4.9	8.2	51.2	22.7	22.2	15.6	438.9	221.3	192.5	137.6	551.8	245.8	225.2	158.8
FLUIDS: M.C.																			
SKYDROLS	19.2	.2		-	.2	.2	-	10.5	-	-	.2R	161.8	1.5	1.5	.5R	119.9	-	-	1.7R
OTHER	.6	.2			.2	-	.2					9.4	1.2	1.2	1.2				
TOTAL	19.8	.4	-		.4	.2	.2	10.5	-	-	.2R	171.2	2.7	2.7	.7	119.9	-	-	1.7R
FLUIDS TOTAL	51.2	16.9	3.3	.1	13.5	5.1	8.4	61.7	22.7	22.2	15.4	610.1	224.0	195.2	139.3	671.7	245.8	225.2	157.1

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GROUP / DIVISION	MONTH'S ACTUAL NET SALES	GROSS PROFIT AT STD	VARIANCES		OP. GROSS PROFIT	SARE	OP. NET PROFIT
INTERMEDIATES							
TECH. SALICYLIC AC	12.2	1.2	1.0		.3	1.6	1.3R
PURE SALICYLIC AC.	3.9	-					
BENZOIC AC. TECH.	2.5	1.2			1.2	.1	1.1
PARAPHENETIDINE						.3	.3R
PARACHLORANILINE						-	
PHENOL	51.9	9.0	4.0R		12.4	1.8	10.6
PHENOL SULPH. AC	9.0	5.3	.3R		5.5	.4	5.1
DIPHENYLS	6.3	2.1	.9		1.2	.8	.4
OTHER							
LOCAL	85.7	17.9	2.4R		20.6	5.0	15.6
EX M.C.	3.6	.8			.8	.2	.6
TOTAL	89.3	18.6	2.4R		21.4	5.2	16.2
PAPER CHEMICALS							
CHLOROPHENOLS	26.1	12.3	3.5		8.7	2.9	5.8
OTHER							
TOTAL	26.1	12.3	3.5		8.7	2.9	5.8
PETROLEUM ADDS							
LOCAL	62.6	15.7	.9		14.8	13.7	1.1
LOCAL TO ANTWERP	.2	.2					
	62.8	15.9	.9		14.8	13.7	1.1
EX M.C.	2.0	.5			.5	.1	.4
TOTAL	64.8	16.4	.9		15.3	13.8	1.5
PLASTICIZERS: LOCAL							
AROCLORS	21.5	11.5	4.0		7.3	1.7	5.6
S'CIZERS EX MODELS	.2	-				.2	.2R
OTHER							
TOTAL	21.7	11.5	4.0		7.3	1.9	5.4
PLASTICIZERS: MC							
AROCLORS	14.4	3.5			3.5	.2	3.3
OTHER							
TOTAL	14.4	3.5			3.5	.2	3.3
PLASTICIZERS	36.1	15.0	4.0		10.8	2.1	8.7

MONTH'S BUDGET NET SALES	GROSS PROFIT AT STD	OP. GROSS PROFIT	OP. NET PROFIT
12.3	3.9	5.1	3.7
7.5	1.6		
2.2	.6	.6	.5
9.8	2.2	2.3	1.6
.2	.1	.1	-
41.4	4.5	4.4	2.9
9.4	4.2	4.1	3.5
4.3	1.0R	1.1R	1.6R
86.1	16.1	15.5	10.6
6.3	.4	.4	.1
92.4	16.5	15.9	10.7
29.5	13.1	11.7	8.6
29.5	13.1	11.7	8.6
105.5	23.0	29.0	24.5
38.1	6.3		
143.6	29.3	29.0	24.5
6.5	.6	.6	.5
150.1	29.9	29.6	25.0
18.3	9.3	9.0	7.6
4.3	.2	.2	-
22.6	9.5	9.2	7.6
8.6	.6	.6	.3
8.6	.6	.6	.3
31.2	10.1	9.8	7.9

YEAR TO DATE - ACTUAL NET SALES	GROSS PROFIT AT STD.	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT
171.8	40.0	31.2	17.6
31.0	11.6	10.2	8.8
5.9	1.5	.1	3.9R
.1	-	-	-
524.2	96.5	96.2	78.3
136.5	75.1	71.8	64.3
61.3	26.8	27.5	19.5
920.8	251.5	237.0	184.6
44.8	2.7	2.7	.1
965.6	254.2	239.7	184.7
350.2	156.0	128.6	93.6
14.7	.1	.1	.1
364.9	156.1	128.7	93.7
997.4	254.0	270.9	101.3
447.8	84.5		
1445.2	338.5	270.9	101.3
52.7	6.5	6.5	4.7
1497.9	345.0	277.4	106.0
260.1	139.8	124.6	105.6
.4	-	-	2.2R
11.6	.1R	.2	.2
272.1	139.7	124.8	103.6
221.8	46.7	46.7	43.6
221.8	46.7	46.7	43.6
493.9	186.4	171.5	147.2

YEAR TO DATE - BUDGET NET SALES	GROSS PROFIT AT STD	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT
229.5	60.1	59.9	45.9
24.6	6.5	7.4	6.2
100.5	24.7	26.1	20.5
1.7	.3	.3	.2
424.0	97.9	96.7	80.9
107.6	48.0	46.5	41.7
51.6	11.6R	14.4R	18.6R
959.5	177.9	171.5	126.2
73.1	4.3	4.3	1.7
1032.6	182.2	175.8	127.9
339.0	150.1	133.5	101.8
339.0	150.1	133.5	101.8
1097.9	246.3	304.8	232.8
436.7	72.1		
1534.6	318.4	304.8	232.8
75.0	6.8	6.8	5.4
1609.6	325.2	311.6	238.2
186.5	94.6	86.9	72.8
48.7	2.4	.3R	1.8R
235.2	97.0	86.6	71.0
97.4	5.7	5.7	2.4
97.4	5.7	5.7	2.4
332.6	102.7	92.3	73.4

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GROUP/DIVISION	MONTH'S ACTUAL							MONTH'S BUDGET				YEAR TO DATE - ACTUAL				YEAR TO DATE - BUDGET			
	NET SALES	GROSS PROFIT AT STD.	VARIABLES	OTHER COSTS	OP. GROSS PROFIT	SALE	OP. NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OP. GROSS PROFIT	OP. NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT	NET SALES	GROSS PROFIT AT STD.	OPERATIONAL GROSS PROFIT	OPERATIONAL NET PROFIT
RESINS																			
PHTHALIC ANHYD.	113.9	6.7	11.8	.8	5.9R	5.8	11.7R	92.0	.4	4.6R	10.9R	1215.3	93.2	22.5	42.5R	1041.6	3.7	55.0R	117.6R
MALEIC ANHYD.	42.6	8.3	7.2	.2	.9	2.8	1.9R	40.0	5.8	2.2	.7R	521.5	114.3	84.4	51.1	451.3	62.1	14.6	13.8R
FUMARIC ACID	11.0	1.1	3.2	.2	2.3R	1.0	3.3R	14.2	.5R	3.9R	5.4R	137.9	13.2	5.4R	16.8R	161.2	5.7R	35.0R	48.9R
LOCAL	167.5	16.1	22.2	1.2	7.3R	9.6	16.9R	147.0	5.7	6.3R	17.0R	1880.7	220.7	101.5	8.2R	1654.1	60.1	76.2R	180.3R
EX M.C.		.1R			.1R		.1R	.7	-	-	-	14.8	1.5	1.5	1.5	7.5	.3	.3	.2
TOTAL	167.5	16.0	22.2	1.2	7.4R	9.6	17.0R	147.7	5.7	6.3R	17.0R	1895.5	222.2	103.0	6.7R	1661.6	60.4	75.9R	180.1R
RUBBER CHEMICALS																			
MANUFACTURED	432.7	140.9	23.1	4.1R	121.9	67.0	54.9	569.1	194.6	191.7	144.1	6560.8	2243.0	2039.5	1460.4	6684.1	2281.0	2260.5	1748.8
LOCAL RESALE	7.4	.6		.1R	.7	.8	.1R	13.1	2.4	2.7	2.0	139.5	29.4	31.8	21.7	149.5	26.7	29.6	22.4
LOCAL	440.1	141.5	23.1	4.2R	122.6	67.8	54.8	582.2	197.0	194.4	146.1	6700.3	2272.4	2071.3	1482.1	6833.6	2307.7	2290.1	1771.2
EX M.C.	7.5	2.0			2.0	.2	1.8	24.9	1.4	1.4	1.1	129.2	23.1	23.1	19.7	283.2	16.1	16.1	10.1
TOTAL	447.6	143.5	23.1	4.2R	124.6	68.0	56.6	607.1	198.4	195.8	147.2	6829.5	2295.5	2094.4	1501.8	7116.8	2323.8	2306.2	1781.3
ORGANIC	1144.4	314.2	73.8	3.1R	245.5	120.7	124.8	1338.7	360.7	347.5	244.0	15221.1	4433.1	3779.3	2578.1	15180.[illegible]	4093.3	3863.5	2773.8

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