

Final

6/07/91

VINYL INDIVIDUAL PRODUCT ANALYSIS SHEET

Page 1

MAY 1991

Raw Material Name	Budget Cent/unit	Actual Cent/unit	Budget Unit/lb	Standard Unit/lb	Actual Unit/lb	Budget cents/lb	Standard Cent/lb	Actual Cent/lb	Total units based on Product mix/ Inventory	Actual Dollars	Total \$ Variance	Variance due to price	Variance due to mix	Variance due to effec.
vinyl monomer	16.3100	15.1500	1.02447	1.02447	1.03897	16.7091	16.7091	15.7404	39,838,598	6,120,975	376,700	468,668	0	(91,968)
VCM freight	1.0640	1.0725	1.02447	1.02447	1.03897	1.0900	1.0900	1.1143	39,838,598	40,402,472	(9,440)	(3,441)	0	(6,000)
VCM frt adjust	0.0000	0.0000	-1.02447	-1.02447	-1.03897	0.0000	0.0000	0.0000	-39,838,598	-40,402,472	0	0	0	0
2-WE	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	3	0	2,858	0	2,855	3
Lup 223m	370.0000	376.0886	0.0040	0.0072	0.0062	0.1480	0.2664	0.2341	27,997	24,206	(33,483)	(1,474)	(46,035)	14,026
Lup554m	330.0000	336.3212	0.0034	0.0013	0.0014	0.1122	0.0445	0.0463	5,240	5,355	25,621	(339)	26,338	(378)
Lup 10m	372.7500	398.2143	0.0010	0.0004	0.0004	0.0373	0.0166	0.0143	1,728	1,400	8,920	(357)	8,053	1,224
Lup 188/E 939/E 740	509.8500	479.8689	0.0040	0.0039	0.0038	0.2039	0.1980	0.1845	15,102	14,952	7,556	4,483	2,310	764
Methocel f-50	296.0000	318.9501	0.0054	0.0059	0.0039	0.1598	0.1746	0.1242	22,942	15,145	13,852	(3,476)	(5,753)	23,081
GH-20	112.0000	129.0698	0.0009	0.0004	0.0004	0.0101	0.0042	0.0051	1,458	1,548	1,922	(264)	2,287	(100)
Polyvic S-202	185.0000	182.6091	0.0054	0.0023	0.0027	0.0999	0.0416	0.0498	8,751	10,609	19,475	254	22,659	(3,437)
Alcotex 72.5	260.0000	154.5220	0.0076	0.0063	0.0052	0.1976	0.1626	0.0801	24,312	20,157	45,694	21,261	13,629	10,804
AMS	0.0000	61.2771	0.0000	0.0008	0.0012	0.0000	0.0000	0.0073	3,105	4,651	(2,850)	(2,850)	0	0
isonox 132	131.6600	134.7163	0.0112	0.0080	0.0088	0.1475	0.1048	0.1191	30,943	34,370	11,041	(1,050)	16,604	(4,513)
Lubrical 48n	0.0000	32.0476	0.0000	0.0030	0.0086	0.0000	0.0000	0.0277	11,516	33,600	(10,768)	(10,768)	0	0
Atmer 129, GMS	103.7600	94.0000	0.0013	0.0005	0.0001	0.0135	0.0055	0.0005	2,053	200	5,057	20	3,115	1,923
calcium stearate dry	90.0000	52.3957	0.0068	0.0044	0.0071	0.0612	0.0397	0.0375	17,149	27,800	9,233	10,454	8,365	(9,586)
Ethanol	0.0000	45.7143	0.0000	0.0000	0.0000	0.0000	0.0000	0.0001	0	-70	32	32	0	0
subtotals			1.02964	1.02890	1.04396	18.9975	18.8575	17.7852	40,010,898	40,596,395	471,420	481,153	54,425	(64,158)

b- offgrade	21.0000	21.0000	-0.0000	0.0001	-0.01366	-0.0000	0.0002	-0.2869	389	-531,250	111,562	0	(82)	111,644
debox	21.0000	21.0000	-0.01985	-0.01985	-0.01546	-0.4169	-0.4169	-0.3247	-771,908	-601,200	(35,849)	0	0	(35,849)
Sifter	13.0000	13.0000	-0.0025	-0.0025	-0.00183	-0.0033	-0.0033	-0.238	-9,722	-71,222	7,995	0	0	7,995
culls	13.0000	13.0000	-0.0026	-0.0026	-0.0032	-0.0034	-0.0034	-0.041	-10,111	-12,340	290	0	0	290
pond resin	8.0000	8.0000	-0.00286	-0.00286	-0.00542	-0.0229	-0.0229	-0.0433	-111,217	-210,650	7,955	0	0	7,955
subtotals			-0.02322	-0.02321	-0.03669	-0.4464	-0.4462	-0.6828	-902,568	-1,426,662	91,953	0	(82)	92,035

Gain/(Loss) (.00642) (.00569) (.00727)
Totals 1.00000 1.00000 18.5511 18.4114 17.1024

563,374 6,650,604

54,343

27,877

6/07/91 VINYL INDIVIDUAL PRODUCT ANALYSIS SHEET
MAY 1991

Page 2

Raw Material Name	Budget Cent/Unit	Actual Cent/Unit	Budget Unit/lb	Standard Unit/lb	Actual Unit/lb	Budget cents/lb	Standard Cent/lb	Actual Cent/lb	Total units based on Product mix/ Inventory	Actual Dollars	Total \$ Variance	Variance due to price	Variance due to mix	Variance due to effec.
Electricity	4.5100	4.4035	.12798	.12798	.12416	.5772	.5772	.5467	4,976,762	212,609	11,843	5,144	0	6,699
Natural Gas	.2020	.1550	1.91071	1.91071	1.83432	.3860	.3860	.2843	76,301,841	110,568	39,522	33,521	0	6,000
Water	1.1830	1.2138	.01603	.01603	.01982	.0190	.0190	.0241	623,359	9,353	(1,979)	(237)	0	(1,742)
Propane	55.7000	0.0000	.00011	.00011	0.00000	.0061	.0061	0.0000	4,278	0	2,383	0	(0)	2,383
Bus 80/Envicas 90	1113.4734	1084.7044	.00002	.00002	.00002	.0223	.0182	.0217	637	778	221	224	1,572	(1,574)
subtotals			2.05485	2.05485	1.97832	1.0105	1.0065	.8768	79,906,877	340,969	51,990	38,652	1,572	11,766
Paper bags	28.5000	23.4435	.00030	.00030	.00022	.0086	.0086	.0052	11,666	8,561	1,318	433	0	885
Boxes	1209.0000	1169.6429	0.00000	.00000	.00000	0.0000	.0002	.0017	6	56	(655)	22	(73)	(604)
box liner	82.6700	69.6429	0.00000	.00000	.00000	0.0000	.0000	.0001	6	56	(39)	7	(5)	(41)
Wooden Pallets	652.0000	691.4634	.00001	.00001	.00001	.0065	.0066	.0044	395	246	834	(97)	(40)	972
subtotals			.00031	.00031	.00023	.0151	.0154	.0113	12,073	8,919	1,458	365	(118)	1,211

Overall Total

Cents/Pound	Budget	Stand.	Actual
	19.5767	19.4332	17.9905

Prime lbs	Actual \$
38,887,032	6,995,975

Total Var. :	Price Var. :	Mix Var. :	Effec. Var. :
616,821	520,171	55,797	40,854