

COLORED PIGMENTS R&D

TECHNICAL-BUSINESS REVIEW

A G E N D A

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|---|------------------------------------|--------------|
| 0 | SAFETY PERFORMANCE | P. A. WRIEDE |
| 0 | BUDGET REVIEW | P. A. WRIEDE |
| | - 1983 PERFORMANCE | |
| | - 1984 BUDGET PLAN | |
| 0 | MAJOR PRODUCT DEVELOPMENT PROGRAMS | K. H. DIETZ |
| 0 | NEW PRODUCT SCOUTING PROGRAMS | E. E. JAFFE |

5/4/83

PAW-1

COLORED PIGMENTS R&D

SAFETY PERFORMANCE

0 NO LWC, RWC, OTJ 1983 YTD

PAW-2

DUP050145405

COLORED PIGMENTS R&D

MANPOWER AND EXPENSE PERFORMANCE

1983 - FIRST QUARTER

<u>SITE</u>	<u>RE/MDV (\$M)</u>			<u>MTE</u>		
	<u>ACTUAL</u>	<u>BUDGET*</u>	<u>ACTUAL</u> <u>AS %</u> <u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET*</u>	<u>ACTUAL</u> <u>AS %</u> <u>BUDGET</u>
JACKSON LAB	555	475	117	-	-	-
NEWARK	55	100	55	165	175	94
NEWPORT	<u>40</u>	<u>100</u>	<u>36</u>	<u>220</u>	<u>175</u>	<u>126</u>
TOTAL	650	685	95	385	350	110
						<u>ACTUAL</u> <u>AS %</u> <u>BUDGET</u>
		<u>ACTUAL</u>		<u>BUDGET</u>		
CONTROL LABS.		430		485		89

*BUDGET NUMBERS ARE 96% OF #1-83 FORECAST

PAW-3

DUP050145406

COLORED PIGMENTS R&D

MANPOWER AND EXPENSE PERFORMANCE

FULL YEAR 1983

SITE	ESTIMATE (3 ^A 9 ^E)					BUDGET*					EST. AS % BUDGET
	RE/MDV		MIE		TOTAL \$M	RE/MDV		MIE		TOTAL \$M	
	MP	\$M	MP	\$M		MP	\$M	MP	\$M		
JACK. LAB.	7.5	1890	-	-	1890	7.0	1890	-	-	1890	100
NEWARK	2.1	360	3.9	685	1045	2.2	410	3.8	695	1105	95
NEWPORT	2.1	375	4.0	745	1120	2.4	445	3.6	695	1140	98
TOTAL	11.7	2625	7.9	1475	4055	11.6	2745	7.4	1390	4135	98

CONTROL LABS.	ESTIMATE		BUDGET*		EST. AS % BUDGET	
	MP	\$M	MP	\$M		
	4	1890	4	1940		97

*BUDGET NUMBERS ARE 96% OF #1-83 F/C.

PAW-4

COLORED PIGMENTS R&D

PRELIMINARY 1984 FORECAST

	1984 F/C				1984 AS
	RE/MDV	MIE		TOTAL	
	MP	\$M	MP	\$M	% 1983 E
JACKSON LAB.	7.0	1640	-	7	1640 87
NEWARK	2.3	430	3.7	6	1125 102
NEWPORT	2.3	410	3.7	6	1070 94
	11.6	2480	7.4	19	3835 93

1984 F/C		1984 AS
MD	\$M	
4	1800	95
CONTROL LABS.		

PAW-5

COLORED PIGMENTS R&D

1984 FORECAST

RE/MDV MANPOWER ALLOCATION BY PRODUCT

	<u>1984 F/C</u>		<u>1983 E</u>	
	<u>RE</u>	<u>MDV</u>	<u>RE</u>	<u>MDV</u>
QUINACRIDONES	5.0	2.0	4.1	1.7
CPC	-	.9	.5	1.1
INORGANICS	1.0	1.0	1.3	0.8
OTHER ORGANICS	1.0	<u>0.7</u>	1.1	<u>0.6</u>
TOTAL	7.0	4.6	7.0	4.2

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