

Final

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	14.5000	1.02447	1.02447	1.00743	16.7091	16.7091	14.6077	37,672,700	5,371,663	772,754	670,532	0	102,223
VCM freight	1.0640	1.0736	1.02447	1.02447	1.00743	1.0900	1.0900	1.0816	37,672,700	397,740	3,098	(3,571)	0	6,669
VCM frt adjust	0.0000	0.0000	-1.02447	-1.02447	-1.00743	0.0000	0.0000	0.0000	-37,672,700	0	0	0	0	0
2-ME	105.0000	110.6944	.00007	.00002	.00004	.0074	.0020	.0043	689	1,594	1,109	(82)	1,979	(788)
Lup 223m	370.0000	380.7386	.00040	.00080	.00070	.1480	.2945	.2664	29,271	25,725	(43,521)	(2,763)	(53,878)	13,120
Lup54m	330.0000	339.4083	.00034	.00016	.00017	.1122	.0517	.0583	5,760	6,321	19,805	(595)	22,250	(1,850)
Lup 10m	372.7500	402.4984	.00010	.00005	.00004	.0373	.0181	.0171	1,790	1,561	7,424	(464)	7,035	854
Lup 188/E 939/E 740	509.8500	476.6403	.00040	.00026	.00028	.2039	.1339	.1326	9,658	10,227	26,249	3,396	25,753	(2,901)
Methocel f-50	296.0000	327.5785	.00054	.00060	.00061	.1598	.1785	.1987	22,181	22,300	(14,272)	(7,042)	(6,879)	(351)
GH-20	112.0000	127.9762	.00009	.00004	.00005	.0101	.0046	.0064	1,514	1,848	1,342	(295)	2,011	(374)
Polyvic S-202	185.0000	182.9970	.00054	.00025	.00019	.0999	.0472	.0353	9,374	7,087	23,767	142	19,394	4,231
Alcotex 72.5	260.0000	254.9000	.00076	.00051	.00040	.1976	.1316	.1525	18,614	22,000	16,585	1,122	24,267	(8,803)
AMS	0.0000	69.0155	0.00000	.00005	.00010	0.0000	0.0000	.0072	1,986	3,860	(2,664)	(2,664)	0	0
isonox 132	131.6600	135.6349	.00112	.00085	.00071	.1475	.1125	.0959	31,433	25,997	18,964	(1,033)	12,840	7,158
Lubrical 48n	0.0000	33.4601	0.00000	.00033	.00177	0.0000	0.0000	.0593	12,048	65,200	(21,816)	(21,816)	0	0
Atmer 129, GMS	103.7600	0.0000	.00013	.00006	0.00000	.0135	.0063	0.0000	2,239	0	4,960	0	2,637	2,324
calcium stearate dry	90.0000	48.6038	.00068	.00035	.00058	.0612	.0318	.0280	13,011	10,304	12,201	8,776	10,795	(7,370)
Ethanol	0.0000	0.0000	0.00000	0.00000	0.00000	0.0000	0.0000	0.0000	0	0	0	0	0	0
subtotals			1.02964	1.02881	1.01327	18.9975	18.8120	16.7513	37,832,269	6,159,932	825,984	643,643	68,204	114,138
b- offgrade	21.0000	0.0000	.00000	.00001	0.00000	.0000	.0002	0.0000	356	0	(0)	0	(75)	75
debox	21.0000	21.0000	.01985	.01985	.01797	.4169	.4169	.3773	-729,941	-660,650	(14,551)	0	0	(14,551)
Sifter	13.0000	13.0000	.00025	.00025	.00028	.0033	.0033	.0037	-9,193	-10,354	151	0	0	151
culls	13.0000	13.0000	.00026	.00026	.00038	.0034	.0034	.0049	-9,561	-14,000	577	0	0	577
Pond resin	8.0000	8.0000	.00286	.00286	.00046	.0229	.0229	.0052	-105,170	-24,100	(6,486)	0	0	(6,486)
subtotals			.02322	.02321	.01928	.4464	.4462	.3911	-853,510	-709,104	(20,309)	0	(75)	(20,234)
Gain/(Loss)			(.00642)	(.00560)	.00602				221,255					
Totals			1.00000	1.00000	1.00000	18.5511	18.3658	16.3602	36,772,868	6,016,101	805,675	643,643	68,129	93,904

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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	5.1660	.12798	.12798	.12390	.5772	.5772	.6401	4,706,192	235,368	(23,119)	(29,887)	0	6,768
Natural Gas	.2020	.1820	1.91071	1.91071	1.94903	.3860	.3860	.3546	70,262,287	130,412	11,518	14,364	(0)	(2,846)
Water	1.1830	1.2445	.01603	.01603	.02016	.0190	.0190	.0251	589,469	9,226	(2,253)	(456)	0	(1,797)
Propane	55.7000	0.0000	.00011	.00011	0.00000	.0061	.0061	0.0000	4,045	0	2,253	0	0	2,253
Bus 80/Envics 90	1113.4734	1080.0752	.00002	.00002	.00001	.0223	.0195	.0156	645	5,746	2,443	178	1,005	1,260
subtotals			2.05485	2.05485	2.09310	1.0105	1.0078	1.0354	75,562,638	380,752	(9,157)	(15,801)	1,005	5,639
Paper bags	28.5000	31.0644	.00030	.00030	.00035	.0086	.0085	.0107	11,032	12,693	(799)	(325)	0	(473)
Boxes	1209.0000	1175.0000	.00000	.00000	.00000	0.0000	.0000	.0003	0	8	(94)	3	(1)	(95)
box liner	82.6700	87.5000	.00000	.00000	.00000	0.0000	.0000	.0000	0	8	(7)	(0)	(0)	(7)
Wooden Pallets	652.0000	598.6207	.00001	.00001	.00001	.0065	.0065	.0047	368	290	662	155	(2)	508
subtotals			.00031	.00031	.00035	.0151	.0151	.0157	11,400	12,999	(238)	(168)	(3)	(67)

Overall Total

Cents/Pound
Budget 19.5767
Stand. 19.3887
Actual 17.4113

Prime lbs
36,772,868
Actual \$
6,402,633

Total Var. : 796,280
Price Var. : 627,673
Mix Var. : 69,131
Effec. Var. : 99,476