

1 R3367-1085107 RUN 12/18/76 01:02
PRODUCT: 01173 KRONRICH 1254
LOCATION: 01173 KRONRICH 1254
COST CENTER: 01173 KRONRICH 1254

KRONRICH PLANT 1976 IN-106 SUMMARY
BUS ORP 01 FUNCTIONAL PRODUCTS
DIVISION 49 SPEC. CHEMICALS
COMPANY 30 INDUSTRIAL CHEMICALS
PROD GRP 16 DIELECTRIC FLUIDS

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PRODUCTION - LBS				ADJ CAPACITY - LBS			
2,993				22,812			
MFG. COST				1ST QUARTER			
TOTAL MFG. COST				PRODUCTION			
TOTAL MFG. COST				CAPACITY			
TOTAL MFG. COST				VARIABLE CST			
TOTAL MFG. COST				F & B COST			
TOTAL MFG. COST				TOT BULK CST			
TOTAL MFG. COST				PACKING COST			
TOTAL MFG. COST				SHIPPING CST			
TOTAL MFG. COST				2ND QUARTER			
TOTAL MFG. COST				PRODUCTION			
TOTAL MFG. COST				CAPACITY			
TOTAL MFG. COST				VARIABLE CST			
TOTAL MFG. COST				F & B COST			
TOTAL MFG. COST				TOT BULK CST			
TOTAL MFG. COST				PACKING COST			
TOTAL MFG. COST				SHIPPING CST			
TOTAL MFG. COST				3RD QUARTER			
TOTAL MFG. COST				PRODUCTION			
TOTAL MFG. COST				CAPACITY			
TOTAL MFG. COST				VARIABLE CST			
TOTAL MFG. COST				F & B COST			
TOTAL MFG. COST				TOT BULK CST			
TOTAL MFG. COST				PACKING COST			
TOTAL MFG. COST				SHIPPING CST			
TOTAL MFG. COST				4TH QUARTER			
TOTAL MFG. COST				PRODUCTION			
TOTAL MFG. COST				CAPACITY			
TOTAL MFG. COST				VARIABLE CST			
TOTAL MFG. COST				F & B COST			
TOTAL MFG. COST				TOT BULK CST			
TOTAL MFG. COST				PACKING COST			
TOTAL MFG. COST				SHIPPING CST			
TOTAL MFG. COST				*****			
TOTAL MFG. COST				GENERAL ASSUMPTIONS:			
TOTAL MFG. COST				INTRA-B			
TOTAL MFG. COST				IN-PLANT TOTAL			
TOTAL MFG. COST				TOTAL PRODUCTION			

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PRODUCT 2103 ANCHOR 1254 BUSINESS GROUP 01 FUNCTIONAL PRODUCTS DIVISION 45 SPEC CHEMICALS
 LOCATION 0001 WASHINGTON PERMIT 05 HAZ GROUP 05 COMPANY 30 INDUSTRIAL CHEMICALS
 COST CENTER 246 PRODUCT GROUP 15 DIELECTRIC FLUIDS CASE UNIT 100 LBS. 100 LBS.

CODE NAME	EXP	CLS	F Y	1975 *****		1976 *****		1976 *****		1977 *****	
				QTY	ACTUAL	BUDGET	PER	QTY	END ACTUAL	QTY	BUDGET
RAW MATL/CONTAINER/UTILITY				QTY	PER	QTY	UNIT	QTY	UNIT	QTY	UNIT
PRODUCTION - ANNUAL M LBS				7,390		7,089		5,145		2,593	
CAPACITY - ANNUAL M LBS								22,012			

CODE NAME	EXP	CLS	F Y	1975 *****		1976 *****		1976 *****		1977 *****	
				QTY	ACTUAL	BUDGET	PER	QTY	END ACTUAL	QTY	BUDGET
33500 FERRIC CHLORIDE	505	V P		4	.00	.05		3	.04	.05	.05
38800 LIME	505	V P		18	.00	.25		13	.21	.25	.25
43101 LIQ NITROGEN	505	V P		798	.00	10.80		667	16.67	11.80	10.80
44202	505	V P			.00	.00			.00	.00	.00
48289 PORCEL	505	V P		11	.00	.15		8	.00	.15	.15
82601 BIPHENYL	505	V P		3510	.00	47.50		2439	45.05	47.50	47.50
93320 CONTAINER	505	V P			.00	.00			.00	.00	.00
94146 5 GAL PAIL	505	V P			.00	.00			.00	.00	.00
81059 CHLORINE	520	V N		8741	.00	118.28		6086	118.42	118.28	118.28
81106	520	V N			.00	.00			.02	.00	.00
82851 MCL GAS	523	V N		2694	.00	36.46		1876	36.35	36.46	36.50
89950 STEAM DISTRIBUTED	530	F N		20	.00	.26		15	.28	.30	.35

CODE NAME	EXP	CLS	F Y	1975 *****		1976 *****		1976 *****		1977 *****	
				QTY	ACTUAL	BUDGET	PER	QTY	END ACTUAL	QTY	BUDGET
RAW MATL/CONTAINER/UTILITY				QTY <th>PER</th> <th>QTY</th> <th>UNIT</th> <th>QTY</th> <th>UNIT</th> <th>QTY</th> <th>UNIT</th>	PER	QTY	UNIT	QTY	UNIT	QTY	UNIT
PRODUCTION - ANNUAL M LBS				1165		1165		810		474	
CAPACITY - ANNUAL M LBS								15.74		18.26	

CODE NAME	EXP	CLS	F Y	1975 *****		1976 *****		1976 *****		1977 *****	
				QTY	ACTUAL	BUDGET	PER	QTY	END ACTUAL	QTY	BUDGET
33500 FERRIC CHLORIDE	505	V P		2	.00	.02		1	.02	.02	.02
38800 LIME	505	V P			.00	.01			.01	.01	.01
43101 LIQ NITROGEN	505	V P		1	.00	.02		1	.03	.02	.02
44202	505	V P			.00	.00			.00	.00	.00
48289 PORCEL	505	V P		1	.00	.01			.00	.00	.01
82601 BIPHENYL	505	V P		706	.00	9.56		411	7.99	10.47	10.47
81059 CHLORINE	520	V N		508	.00	6.88		432	8.41	8.40	8.40
81106	520	V N			.00	.00			.00	.00	.00
82851 MCL GAS	523	V N		54	.00	.73		38	.73	.73	.73
MATERIAL HANDLG	526	V			.00	.00		1	.02	.02	.07
TOTAL RAW MATERIALS				1165	.00	15.76		810	7.76	15.74	18.26

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PRODUCT 81103 ARCOLUR 1254									
LOCATION 0003 (KUMARIC) PLANT									
COST CENTER 245									
T ***** 1975 ***** 1976 ***** 1976 ***** 1976 ***** 1977 *****									
F Y	P	COST	ACTUAL	PER	UNIT	06 MO	EXTRAPOLATED	IND	ACTUAL
RAW MATL/CONTAINER/UTILITY	EXP	V	P	COST	PER	COST	PER	COST	PER
CODE NAME	CLS	B	E	M	UNIT	M	UNIT	M	UNIT
TOTAL VARIABLE									
TOTAL F & B									
TOTAL RULY COST									
M LBS PACKED	930			235	73				
CONTAINER COST									
93320				2		2		2	
94146									
TOTAL CONTAINER COST	931			2		2		2	
CONTAINER HANDLING									
PACKING LABOR & OF	932								
OTHER PACKING EXP	933								
TOTAL PACKING COST									
M LBS SHIPPED-BULK	922			2,641	2,127				
M LBS SHIPPED-PKG	927			235	73				
SHIPPING COST-BULK	923			1	.00	2	.22	1	.11
WHSE COST-PKG	928								
SHIPPING COST-PKG	929			2		2		1	
TOTAL SHIP COST-PKG				2	.85	2	4.54	1	2.50
TOTAL MFG BUDGET				3		1749		1204	833

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