1160

Plant Operations

Chicago

K$

	K$
Variable	
Materials	2589
Direct Labor	150
Other Variable	246
Total Variable	2985
Period Cost	
Total Period Cost	545
Total Operating Expense	3530

Maintenance Expenditures

	Labor	Material	Outside Contractor	Other	Total
Expensed	53	27	33	1	114
Capital	—	30	36	—	66

Inventories	K$
Raw Materials	31
Semi-Finished	38
Finished Goods	261
Containers	23
Maintenance Materials	—
Spare Parts	—
Fuel Oil	4
Total	357

Chicago Plant
Comparison of Variable Costs

	1	2	3	4	5	6	
	Class of Exp.	K$ 1981 Budget		K$ 1982 Budget		K$ 1981 Est. Act	
1	Direct Labor + Rel Exp.	160		209		161	1
2	Operating Supplies	2		4		9	2
3	Electricity	70		90		79	3
4	Central Laboratory	31		29		28	4
5	Fuel Oil	35		40		43	5
6	Water	8		10		10	6
7	Gas	48		64		47	7
7383	Steam	59		78		60	8
9							9
10		413		527		437	10
11							11
12							12
13							13
14							14
15							15
16							16
17							17
18							18
19	Production Volume K#						19
20	Lethargo	4743		5867		5232	20
21	Stabilizers	9786		12606		10600	21
22		14529		18473		15832	22
23							23
24							24
25							25
26							26
27							27
28							28
29							29
30							30
31							31
32							32
33							33
34							34
35							35
36							36
37							37
38							38
39							39
40							40

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CYWI 24-0005975

Chicago Plant
Comparison of Direct Cost
October 1981
K $

	Class of Expense	10 Mo 1981 Budget	Current month	4-T-D
1	Vacation & Holiday	77	2	13
2	Supervision & Rel Expense	114	13	111
3	Depreciation	73	9	67
4	Maint & Repair	97	8	99
5	Control Lab	3	–	3
6	Plant Protection	52	4	45
7	Field Alloc Exp.	238	25	240
8	Steam	18	–	39
9				
10		606	61	581

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Chicago Plant
Comparison of Period Cost
November 1981

K 1

	Class of Expense	11 mo. 1981 Budget	Current month	Year to Date
1	Vacation & Holidays	13	2	15
2	Supervision + Rel. Exp	125	12	123
3	Depreciation	81	7	74
4	Maintenance + Repair	106	9	108
5	Central Lab	3	-	3
6	Plant Protection	57	4	49
7	Fixed Allocated Exp.	262	25	265
8	Steam	20	1	10
9				
10		666	60	647

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