Dielectric
7 months 1973 Performance

3033
1665
147
144
a = 4989
$\frac{12}{7}$a = $8550 M

	Capacitor		Transformer	
	Actual	Budget	Actual	Budget
Sales				
M lbs	1475.7	1190.6	812.0	729.1
Unit	20.6	20.5	20.5	20.5
$ M	3,033	2,441	1665	1515
Total COGS	1560	1374	1097	1042
Gross Profit	1473	1067	568	473
GP % of Sls	48.6	43.7	34.1	31.2
Export				
Sales M lbs	2205	1953	2717	2642
Unit	18.8	20.8	19.6	21.7
$ M	415	406	533	572
Total COGS	268	250	389	374
Gross Profit	147	156	144	198
GP % of Sls	35.4	38.4	27.0	34.5

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Tech Cost · 2 - 2.5% of sales
· 9 - 12% of gross profit

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