

ISHOF PLANT
RPT: MM0130B
03/26/85 19:31

CELAMESE ENGINEERING RESINS
COST OF PRODUCTION
02/27/85 12:46 THRU 03/26/85 10:51

CELAMEX COMPONENTS

CATALOG NUMBER	DESCRIPTION	UM	***** STANDARD ***** QUANTITY	AMOUNT	***** ACTUAL ***** QUANTITY	AMOUNT	***** VARIANCE ***** QUANTITY	AMOUNT
PRODUCTION								
	FIXED COST				1,911,026.0	396,808.26		
	VARIABLE COST					1,766,844.38		
	PACKAGE COST				1,576,008.0	42,462.31		
	TOTAL COST					2,206,114.95		
RAW MATERIALS								
HC0068	2020 ES3144K15	LB	161.0	991.76	.0	.00	161.0-	991.76-
RM1000	ACRAWAX	LB	3,946.3	3,393.85	.0	.00	3,946.3-	3,393.85-
RM3005	ACRYLOID KM 330	LB	31,430.4	44,631.22	34,850.0	49,487.00	3,419.6	4,855.78
RM3010	ANTIMONY OXIDE	LB	19,961.6	33,535.46	25,905.0	43,520.40	5,943.4	9,984.94
RM3015	ASBESTOS	LB	6,369.4	3,312.08	10,780.0	5,605.60	4,410.6	2,293.52
RM3020	DECABROMO	LB	24,691.7	40,247.53	30,900.0	50,367.00	6,208.3	10,119.47
RM3035	FIBERGLASS OCF 408	LB	460,435.8	318,621.59	2,400.0	1,660.80	462,835.8-	320,282.39-
RM3045	PBT 1505 CHIP H IV	LB	64,127.9	63,935.54	117,540.0	117,187.38	53,412.1	53,251.84
RM3050	PBT 1568 CHIP	LB	1,240,527.7	1,085,461.75	1,270,499.0	1,111,686.63	29,971.3	26,224.88
RM3055	PBT 1843 CHIP (BROMINATED)	LB	32.2	39.66	.0	.00	32.2	39.66
RM3060	PET 1901	LB	73,528.7	49,264.24	74,700.0	50,049.00	1,171.3	784.76
RM3065	PBT 1843 CHIP (BROM/PULVE)	LB	3.5	4.60	.0	.00	3.5	4.60
RM3070	PBT 1568 CHIP (PULVERIZED)	LB	40,225.7	45,573.24	35,245.0	33,306.53	12,980.7-	12,266.72-
RM3080	PYROCEK 68 PB	LB	5,389.0	11,740.85	5,000.0	10,900.00	389.0-	840.85-
RM3085	SATINTONE CLAY #5	LB	78.9	23.60	15.0	4.50	93.9	28.10
RM3090	SUZORITE MICA 1505	LB	70,261.9	11,803.99	77,035.0	12,941.88	6,773.1	1,137.89
RM3095	TEFLON X-10	LB	933.7	7,450.97	1,000.0	8,618.40	146.3	1,167.43
RM3105	PHENOXY PKH	LB	1,425.5	4,789.70	1,450.0	4,872.00	24.5	82.30
RM3120	ANTIMONY OXIDE CONC (FSPO)	LB	4,661.7	7,831.72	4,440.0	7,459.20	221.7-	372.52-
RM3125	HYTREL 4056	LB	.0	.00	55.0	176.00	55.0	176.00
RM3130	GLASS FLAKES	LB	860.3	1,574.37	1,050.0	1,921.50	189.7	347.13
RM3135	EPI REZ 522C	LB	26.0	38.20	.0	.00	26.0	38.20
RM3140	PBT 1505 CHIP H IV (PULVE)	LB	7,517.9	8,021.61	.0	.00	7,517.9-	8,021.61-
RM3145	AC 629A POWDER	LB	433.9	585.74	500.0	675.00	66.1	89.26
RM3155	PBT 1999 CHIP MID IV	LB	25,715.8	23,169.94	.0	.00	25,715.8	23,169.94
RM3175	MERLOW M41	LB	1,290.5	2,968.13	1,850.0	4,255.00	559.5	1,286.87
RM3180	FIBERGLASS CERT 930-A4	LB	1,299.5	899.22	325,200.0	225,030.40	326,499.5-	225,937.62-
	TOTAL RAW MATERIALS		2,039,024.7	1,721,567.26	2,015,694.0	1,736,410.61	23,330.7-	14,843.35
PIGMENTS								
R3-468	TITANOX 2010 RUTILE	LB	453.8	363.04	.0	.00	453.8-	363.04-
R3-474	C. P. CADMIUM LEMON 1470-	LB	.0	.31	.0	.00	.0	.31
R3-511	CADMIUM ORANGE 45-K	LB	1.2-	11.06	.0	.00	1.2	11.06
R3-602	MERCADMIUM RED LIGHT X-27	LB	.6-	2.11	.0	.00	.6	2.11
R3-606	CADMIUM YELLOW PRIMROSE #	LB	29.9	204.49	.0	.00	29.9-	204.49-
R3-738	CADMIUM SELENIDE MED. RED	LB	11.6	127.23	.0	.00	11.6-	127.23-
R3-757	MONASTRAL BLUE B BT-449-D	LB	.3-	3.37	.0	.00	.3	3.37
R3-810	MONARCH BLUE G X2925	LB	1.9	17.92	.0	.00	1.9-	17.92-
R3-817	TITANIUM GOLDEN M-17-2	LB	1.8-	4.21	.0	.00	1.8	4.21
R3-849	CADMIUM TONER DARK ORANGE	LB	17.9	159.02	.0	.00	17.9-	159.02-
R3-865	VYKAMON GREEN GFV	LB	21.3-	185.48	.0	.00	21.3	185.48
R3-866	CADMIUM GOLDEN YELLOW 148	LB	.4	2.16	.0	.00	.4-	2.16-
R3-867	MERCADMIUM DEEP ORANGE X-	LB	.0	.12	.0	.00	.0	.12

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B.S.HOP PLANT
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CELANESE ENGINEERING RESINS
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CELANEX COMPONENTS

CATALOG NUMBER	DESCRIPTION	UM	**** S T A N D A R D ****		***** A C T U A L *****		**** V A R I A N C E ****	
			QUANTITY	AMOUNT	QUANTITY	AMOUNT	QUANTITY	AMOUNT
R3-879	ULTRAMARINE VIOLET 5012(R LB		75.1	239.30	.0	.00	75.1-	239.30-
R3-882	BUFF F-6115 LB		.8-	2.77-	.0	.00	.8	2.77
R3-885	ARTIC BLUE #3 LB		44.6	477.56	.0	.00	44.6-	477.56-
R3-899	ULTRAMARINE BLUE 5006 (RS LB		105.1	192.36	.0	.00	105.1-	192.36-
R3-904	MONARCH BLACK PEARLS 880 LB		6,215.1	5,593.55	.0	.00	6,215.1-	5,593.55-
R3-921	HELIOGEN GREEN D 9360 LB		11.5	141.32	.0	.00	11.5-	141.32-
R3-924	MONASTRAL MAGENTA RT-235- LB		.1-	4.55-	.0	.00	.1	4.55
R3-925	WATCHUNG RED B RT-428-05- LB		.0	.00	.0	.00	.0	.00
R3-932	CADMIUM DARK ORANGE 1520 LB		30.4	325.64	.0	.00	30.4-	325.64-
R3-933	CADMIUM EXTRA LIGHT RED 1 LB		.0	.48-	.0	.00	.0	.48
	TOTAL PIGMENTS		6,971.1	7,629.14	.0	.00	6,971.1-	7,629.14-
UTILITIES								
UT0100	STEAM LB		1,791,015.1	7,970.02	.0	.00	1,791,015.1-	7,970.02-
UT0101	ELECTRICITY KH		315,176.3	18,752.99	.0	.00	315,176.3-	18,752.99-
UT0103	DEMINERALIZED WATER GA		235,486.3	1,318.72	.0	.00	235,486.3-	1,318.72-
UT0104	RAW WATER EA		1,261.6	1,261.57	.0	.00	1,261.6-	1,261.57-
UT0105	AIR EA		8,273.4	8,273.40	.0	.00	8,273.4-	8,273.40-
UT0106	CONDENSATE DEMIN MAKE EA		79.6	79.62	.0	.00	79.6-	79.62-
	TOTAL UTILITIES		2,351,292.2	37,656.33	.0	.00	2,351,292.2-	37,656.33-
	TOTAL VARIABLE COMPONENTS		4,397,288.0	1,766,852.72	2,015,694.0	1,736,410.61	2,381,594.0-	38,442.11-
PACKAGING								
PK0107	WOOD PALLET 35X43 EA		947.0	5,435.69	.0	.00	947.0-	5,435.69-
PK0108	WOOD PALLET 42X50 EA		353.6	2,828.41	.0	.00	353.6-	2,828.41-
PK0201	500 KG BOX 40.8X32.8X32H EA		947.0	11,733.14	.0	.00	947.0-	11,733.14-
PK0271	CELANEX DOMESTIC BAG 55.1 EA		14,819.1	5,187.06	.0	.00	14,819.1-	5,187.06-
PK0293	CELANEX CONC. BAG 5.512 L EA		56.6	34.22	.0	.00	56.6-	34.22-
PK0550	POLY LINER EA		946.7	1,268.58	.0	.00	946.7-	1,268.58-
PK0557	FOIL LINER(DRUM) " EA		11.2	2.46	.0	.00	11.2-	2.46-
PK0603	FIBER DRUM 275.575 LB EA		11.2	130.67	.0	.00	11.2-	130.67-
PK0803	CELANEX LABEL EA		4,139.9	683.08	.0	.00	4,139.9-	683.08-
PK0809	CARDBOARD SHEET 40X48 EA		350.8	312.17	.0	.00	350.8-	312.17-
PK0811	AIR BAG EA		133.3	631.89	.0	.00	133.3-	631.89-
PK0812	A-FLUTE PAPER RL		43.7	1,298.75	.0	.00	43.7-	1,298.75-
PK0813	HEAD BOARD 104X54 EA		18.5	34.29	.0	.00	18.5-	34.29-
PK0814	CARDBOARD EA		43.6	77.58	.0	.00	43.6-	77.58-
PK0819	BOX LID 40.38X34.38X6H EA		947.0	1,306.84	.0	.00	947.0-	1,306.84-
PK0822	STRETCH WRAP(POLY FILM) RL		24.2	771.76	.0	.00	24.2-	771.76-
PK0824	TRIM SHEET EA		350.8	171.87	.0	.00	350.8-	171.87-
PKGLBR	PACKAGING LABOR EA		10,555.3	10,555.31	.0	.00	10,555.3-	10,555.31-
	TOTAL PACKAGING		33,899.2	42,463.77	.0	.00	33,899.2-	42,463.77-

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