

Product Group "A"

Operations Plan - July 1993

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budget	96	100	105	90	100	100	110	105	110	115	120	100
Dev. F/C										5	5	5
Sales F/C	97	102	103	98	95	98	105	105	108	112	115	105

Demand	97	102	103	98	95	98	105	105	108	117	120	110
Sales	98	99	97	103	92	95						
Variance	1%	-3%	-6%	5%	-3%	-3%						
Cum. Var.	1%	-1%	-3%	-1%	-1%	-2%						

Inv. Plan	80	78	77	80	85	94	92	87	79	62	42	32
Inv. Act.	80	80	78	80	92	97						
Variance	0%	3%	1%	0%	8%	3%						
Cum. Var.	0%	1%	1%	1%	2%	3%						

Prod. Plan	100	100	100	100	100	100	100	100	100	100	100	100
P. Act.	102	99	95	105	104	100						
Variance	2%	-1%	-5%	5%	4%	0%						
Cum. Var.	2%	0%	-1%	0%	1%	1%						