Product Category "Z"

Operations Plan - January 1994

	Oct	Nov	Dec	1993	Jan	Feb	Mar	Apr	May	Jun	Q3	Q4	1994	1995
Budget	80	85	90	1000	59	60	73	62	67	40	212	172	780	1000
Fcast - Dev.						5	7	8	10	10	30	30		
Fcast - Loc.	80	50	12		49	36	46	26	32	45	135	135		
Fcast - Exp.		20			29	35	35	35	35	30	105	105		
Demand	65	79	12	1100	77	76	68	72	77	90	270	270	1020	1200
Sales - Loc.	80	37	20											
Sales - Exp.		14	15											
Sales - Total	80	51	35	1104										
Variance	95%	53%	87%											
Cum. Var.	0%	4%	3%	0.1%										
Inv. Plan	97	115	104	115	60	69	57	61	60	46	46	46	57	107
Inv. Act.	83	92	89	123										
Variance	-14%	20%	-14%											
Cum. Var.	4%	2%	1%	6.7%										
Prod. Plan	62	110	24	1079	57	76	76	76	76	76	270	270	977	1250
Prod. Act.	74	62	34	1135										
Variance	19%	-44%	42%											
Cum. Var.	8%	2%	3%	5.4%										