

TABLE 1

MODEL 1100 COSTS

ACTUALS COMPARED TO PROJECT

	3rd YEAR (1965)	1st YEAR (1963)	2nd YEAR - (1964)				AVERAGE -
	PROJECT	PROJECT	ACTUAL	LATEST JULY	THREE MONTHS AUG.	SEPT.	YEAR TO DATE
MATERIAL							
- STANDARD	\$ 9.38	\$ 9.38	\$ 9.54	\$ 9.03	\$ 9.03	\$ 9.03	\$ 9.03
- VARIANCE	.18	.18	.55	.40	.48	.42	.55
TOTAL MATERIAL	\$ 9.56	\$ 9.56	\$10.09	\$ 9.43	\$ 9.51	\$ 9.45	\$ 9.58
LABOR							
- STANDARD	\$ 7.70	\$ 7.70	\$ 8.54	\$ 8.46	\$ 8.46	\$ 8.46	\$ 8.46
- VARIANCE	2.70	3.07	3.54	3.22	3.22	3.36	3.20
TOTAL LABOR	\$10.40	\$10.77	\$12.08	\$11.68	\$11.68	\$11.82	\$11.66
DIRECT EXPENSE	\$ 9.35	\$10.10	\$ 9.65	\$ 9.16	\$10.34	\$ 8.45	\$ 8.94
INDUSTR. REL.	3.64	3.77	3.84	4.20	3.90	3.65	3.79
ALLOC. EXPENSE	3.86	4.43	4.83	2.35	3.88	4.50	3.71
ENGINEERING	\$.71	\$ 1.63	\$ 1.23	\$.81	\$.75	\$.69	\$.95
WARRANTY REPAIRS	2.51	1.30	.22	.20	.22	.28	.37
MFG. BURDEN	\$ 3.10	\$ 3.52	\$ 3.14	\$ 1.91	\$ 2.90	\$ 2.16	\$ 2.51
PLANT OVERHEAD	10.35	11.90	11.26	9.66	8.56	8.45	9.72
INVENTORY ADJ.	.27	.57	.65	.49	.52	.49	.55
TOTAL	\$53.75	\$57.55	\$56.89	\$49.89	\$52.26	\$49.94	\$51.78
OVER OR (UNDER)	-	0	(.66)	(7.66)	(5.29)	(7.61)	(5.77)
1st YEAR PROJECT							
ESTIMATE							