

MINUTE #14-1963

TABLE 1

M/1100 COSTS
PROJECT ESTIMATE VS ACTUAL

	PROJECT		1st. YR. - 1963 - ACTUAL				
	3rd. Yr.	1st. Yr.	Mar.	Apr.	May	June	July
MATERIAL							
- STANDARD	\$ 9.38	\$ 9.38	9.69	\$ 9.69	\$ 9.69	\$ 9.69	
- VARIANCE	.18	.18	.62	.59	.50	.49	
TOTAL MATERIAL	\$ 9.56	\$ 9.56	\$10.31	\$10.28	\$10.19	\$10.18	
LABOR							
- STANDARD	\$ 7.70	\$ 7.70	\$ 8.56	\$ 8.56	\$ 8.56	\$ 8.56	
- VARIANCE	2.70	3.02	3.95	3.66	3.33	3.34	
TOTAL LABOR	\$ 10.40	\$ 10.72	\$12.51	\$12.22	\$11.89	\$11.90	
DIRECT EXPENSE	\$ 9.35	\$ 10.10	\$11.11	\$ 9.65	\$ 9.30		
INDUST. REL.	3.64	3.77	4.20	4.75	4.20		
ALLOC. EXPENSE	3.86	4.43	6.30	4.75	4.97		
ENGINEERING	.71	1.63	\$ 2.34	\$.91	\$ 1.27		Detail
MAINT. REPAIRS	2.51	1.30	Neg.	.05	.11		Not
							Available
MFG. BURDEN	3.10	3.52	\$ 2.82	\$ 3.80	\$ 3.20		
PLANT OVERHEAD	10.35	11.90	12.20	11.79	11.69		
INVENTORY ADJ.	.27	.57	.62	.80	.64		
TOTAL	\$ 53.75	\$ 57.55	\$62.41	\$59.00	\$57.46	\$56.85	
DIFFERENCE		0	4.86	1.45	(.09)	(.70)	

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