

MINUTE #16-1963

Table 1

M/1100 COSTS
PROJECT ESTIMATE vs ACTUAL

	PROJECT		1st. YR. - 1963 - ACTUAL				
	3rd. Yr. (1965)	1st. Yr. (1963)	Mar.	Apr.	May	June	July
MATERIAL							
- STANDARD	\$ 9.38	\$ 9.38	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69
- VARIANCE	.18	.18	.62	.59	.50	.49	.47
TOTAL MATERIAL	\$ 9.56	\$ 9.56	\$10.31	\$10.28	\$10.19	\$10.18	\$10.16
LABOR							
- STANDARD	\$ 7.70	\$ 7.70	\$ 8.56	\$ 8.56	\$ 8.56	\$ 8.56	\$ 8.56
- VARIANCE	2.70	3.07	3.95	3.66	3.33	3.34	3.32
TOTAL LABOR	\$10.40	\$10.77	\$12.51	\$12.22	\$11.89	\$11.90	\$11.88
DIRECT EXPENSE	\$ 9.35	\$10.10	\$11.11	\$ 9.65	\$ 9.30	\$ 9.09	\$ 9.49
INDUSTR. REL.	3.64	3.77	4.20	4.75	4.20	3.64	4.27
ALLOC. EXPENSE	3.86	4.43	6.30	4.75	4.97	4.83	3.87
ENGINEERING	.71	1.63	2.34	.91	1.27	1.93	1.08
WARRANTY REPAIRS	2.51	1.30	Neg.	.05	.11	.18	.23
MFG. BURDEN	3.10	3.52	2.82	3.80	3.20	2.77	3.88
PLANT OVERHEAD	10.35	11.90	12.20	11.79	11.69	11.35	11.26
INVENTORY ADJ.	.27	.57	.62	.80	.64	.98	.56
TOTAL	\$53.75	\$57.55	\$62.41	\$59.00	\$57.46	\$56.85	\$56.68
OVER OR (UNDER)	-	0	4.86	1.45	(.09)	(.70)	(.87)
1st. YR. PROJECT ESTIMATE							

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