

MINUTE #13 - 1964

TABLE 1

MODEL 1100 COSTS

ACTUALS COMPARED TO PROJECT

	3rd YEAR (1965) PROJECT	1st YEAR (1963) PROJECT	ACTUAL	2nd YEAR - LATEST THREE MONTHS APRIL MAY JUNE			(1964) AVERAGE- YEAR TO DATE
MATERIAL							
- STANDARD	\$ 9.38	\$ 9.38	\$ 9.54	\$ 9.03	\$ 9.03	\$ 9.03	\$ 9.03
- VARIANCE	.18	.18	.55	.65	.51	.43	.62
TOTAL MATERIAL	\$ 9.56	\$ 9.56	\$10.09	\$ 9.68	\$ 9.54	\$ 9.46	\$ 9.65
LABOR							
- STANDARD	\$ 7.70	\$ 7.70	\$ 8.54	\$ 8.46	\$ 8.46	\$ 8.46	\$ 8.46
- VARIANCE	2.70	3.07	3.54	3.15	2.98	3.15	3.16
TOTAL LABOR	\$10.40	\$10.77	\$12.08	\$11.61	\$11.44	\$11.61	\$11.62
DIRECT EXPENSE	\$ 9.35	\$10.10	\$ 9.65	\$ 8.77	\$ 8.09	\$ 8.66	\$ 8.83
INDUSTR. REL.	3.64	3.77	3.84	3.47	3.99	3.37	3.72
ALLOC. EXPENSE	3.86	4.43	4.83	3.95	3.78	4.35	3.81
ENGINEERING	\$.71	\$ 1.63	\$ 1.23	\$ 1.12	\$.75	\$ 1.08	\$ 1.04
WARRANTY REPAIRS	2.51	1.30	.22	.47	.37	.29	.44
MFG. BURDEN	\$ 3.10	\$ 3.52	\$ 3.14	\$ 2.63	\$ 2.27	\$ 1.65	\$ 2.64
PLANT OVERHEAD	10.35	11.90	11.26	10.22	9.74	10.00	10.07
INVENTORY ADJ.	.27	.57	.65	.52	.50	.50	.57
TOTAL	\$53.75	\$57.55	\$56.89	\$52.44	\$50.47	\$50.97	\$52.39
OVER OR (UNDER)	-	0	(.66)	(5.11)	(7.08)	(6.58)	(5.16)
1st Yr. PROJECT							
ESTIMATE							

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