

Mayfield 2006 Budget Review

Remington
Ilion Firearms – 2006 Budget Review

Overhead Assumptions

- (2) new Salary positions (Plant Manager, General Acctg Manager)
- 3% Salary increase effective July 1, 2006
- 11% increase in health care costs.
- Worker's Compensation costs slightly less than '05 levels
- Department spending @ '05 spending levels
- Steam costs reflect ~40% increase in fuel cost from '05 levels
 - \$17/Klbs vs \$12/Klbs
- 20+% increase in electricity costs (rate related)
- Maintenance costs @ '05 spending levels
- Freight cost increase based on fuel prices

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