7/2/2009

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|  | U.S.A. Manufacturing, INC. | 2009 Manufacturing Report |

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| --- | --- | --- | --- | --- | --- |
| **Manufacturing Overhead Budget** | | | | | |
| **For the Year ended [Year Ending Date]** | | | | | |
|  | **First Quarter** | **Second Quarter** | **Third Quarter** | **Fourth Quarter** | **Totals** |
| [CostLoop][Cost\_Description] | [Q1] | [Q2] | [Q3] | [Q4] | [Q1+Q2+Q3+Q4] |
| **:forEach]Totals** | [Q1 Total] | [Q2 Total] | [Q3 Total] | [Q4 Total] | [Grand Total] |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Monthly Sales Projections** | | | | | | | | | |
| **Units** | | | | | | | | | |
| Salesperson or Department | | | Windward Sales | | | | Date | | 07/02/09 |
|  | New Business | | | Reorders | | | Total | | |
|  | Goal | Actual | Variance | Goal | Actual | Variance | Goal | Actual | Variance |
| [MonthLoop][Month] | [NB Goal] | [NB Actual] | [NB Variance] | [Reorder Goal] | [Reorder Actual] | [Reorder Variance] | [Total Goal] | [Total Actual] | [Total Variance] |
| :forEach] |  |  |  |  |  |  |  |  |  |
| Year | [NB Goal Total] | [NB Actual Total] | [NB Variance Total] | [Reorder Goal] | [Reorder Actual] | [Reorder Variance] | [Total Goal] | [Actual Goal] | [Total Variance] |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Product Sales Goals** | | | | | | | | | | | | |
| **2000 Units** | | | | | | | | | | | | |
|  | **Trains** | | | **Planes** | | | **Automobiles** | | | **Total** | | |
|  | Last Yr | Goal | Change | Last Yr | Goal | Change | Last Yr | Goal | Change | Last Yr | Goal | Change |
| [ProdSalesLoop][Month] | [Train Last Year] | [Train Goal] | [Train % Change] | [Plane Last Year] | [Plane Goal] | [Plane % Change] | [Auto Last Year] | [Auto Goal] | [Auto % Change] | [Total Last Year] | [Total Goal] | [Total Change] |
| :forEach] |  |  |  |  |  |  |  |  |  |  |  |  |
| Year | [Total Train Last Year] | [Total Train Goal] | [Total Train % Change] | [Total Plane Last Year] | [Total Plane Goal] | [Total Plane % Change] | [Total Auto Last Year] | [Total Auto Goal] | [Total Auto % Change] | [Grand Total Last Year] | [Grand Total Goal] | [Grand Total % Change] |