

Management Review
Sales Department
Dec 11, 2020



1. Sales Amount (Total)

K / Baht

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
2019 Actual : Total	138,619	148,628	151,907	157,671	154,734	153,728	140,086	129,938	138,786	140,498	133,087	120,698	1,708,378	
2020 Plan : Total	135,619	150,628	155,907	157,671	154,734	153,728	150,086	135,938	145,786	147,498	135,087	130,698	1,753,378	103%
2020 Actual : Total	143,579	145,129	146,848	111,382	85,594	80,457	106,562	107,651	118,472	137,543	139,682	131,089	1,453,987	83%
Diff. Act 2019	104%	98%	97%	71%	55%	52%	76%	83%	85%	98%	105%	109%		
Diff. Plan 2020	106%	96%	94%	71%	55%	52%	71%	79%	81%	93%	103%	100%		

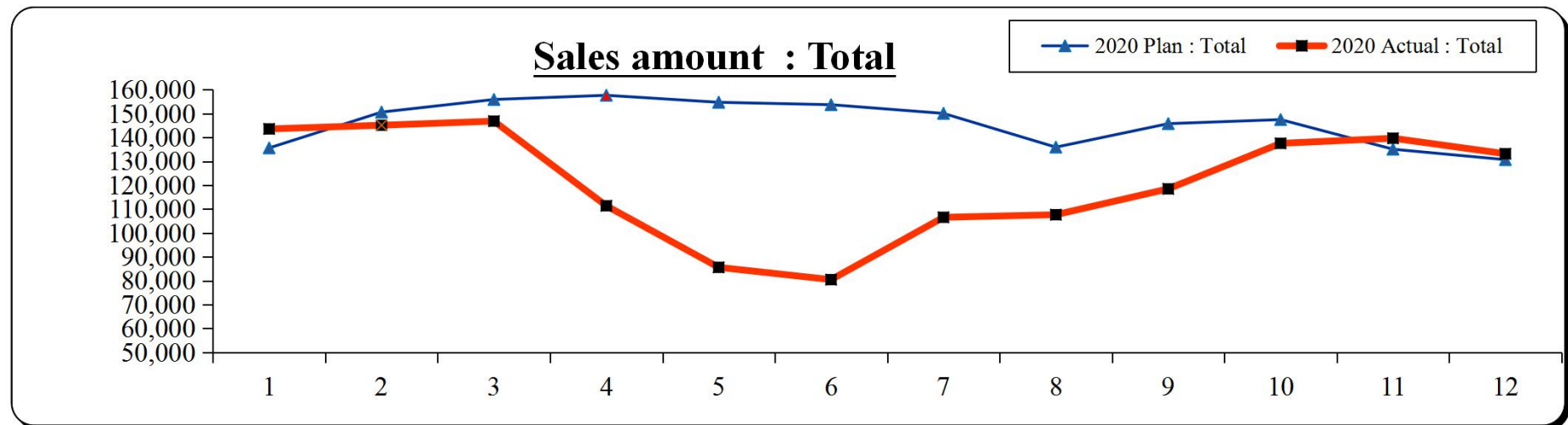
REMARK : KPI GOAL +3 %

Acc 2019 Act. 138,619 287,247 439,155 596,825 751,559 905,286 1,045,372 1,175,310 1,314,096 1,454,593 1,587,680 1,708,378

Acc 2020 Plan 135,619 286,247 442,155 599,825 754,559 908,286 1,058,372 1,194,310 1,340,096 1,487,593 1,622,680 1,753,378

Acc 2020 Amount 143,579 288,708 435,556 546,938 632,532 712,988 819,550 927,201 1,045,673 1,183,216 1,322,898 1,453,987

VS. 2019 (%) 4% 1% -1% -8% -16% -21% -22% -21% -20% -19% -17% -15%



1.1 Sales Amount (AIC)

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
2019 Actual	94,575	102,462	105,856	98,476	99,762	97,619	91,612	79,094	87,352	89,889	90,004	86,988	1,123,689	
2020 Plan	100,397	108,734	111,815	103,177	103,929	101,571	95,453	82,358	90,309	93,132	93,572	90,965	1,175,412	105%
2020 Actual	100,373	96,615	109,096	73,806	53,819	52,426	61,178	62,393	78,554	85,282	84,648	88,920	947,111	81%
Diff.	106%	94%	103%	75%	54%	54%	67%	79%	90%	95%	94%	102%	84%	

REMARK : KPI GOAL + 5 %

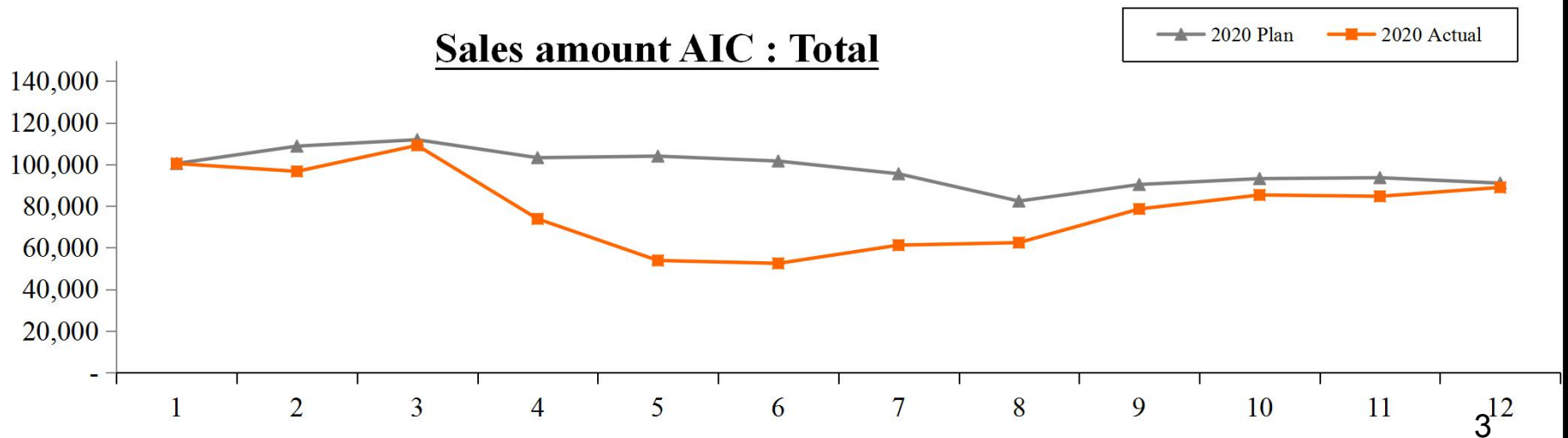
Acc 2019 Act. 94,575 197,036 302,892 401,369 501,131 598,751 690,363 769,457 856,808 946,698 1,036,701 1,123,689

Acc 2020 Plan 100,397 209,131 320,946 424,123 528,052 629,623 725,076 807,434 897,743 990,875 1,084,447 1,175,412

Acc 2020 Amount 100,373 196,988 306,084 379,890 433,709 486,135 547,314 609,707 688,261 773,543 858,191 947,111

VS. 2019 (%) 6% 0% 1% -5% -13% -19% -21% -21% -20% -18% -17% -16%

Sales amount AIC : Total



1.2 Sales Amount (F/L)

K / Baht

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
2019 Actual	30,171	29,463	31,367	27,125	31,460	27,070	25,949	28,856	28,512	32,171	28,186	21,829	342,159	
2020 Plan	31,000	30,000	28,000	30,000	29,000	30,000	29,000	29,000	30,000	31,000	29,000	25,000	351,000	103%
2020 Actual	25,666	26,958	20,204	9,906	6,210	16,521	15,239	23,102	28,454	34,925	33,472	30,189	270,844	77%
Diff.	85%	91%	64%	37%	20%	61%	59%	80%	100%	109%	119%	138%	79%	

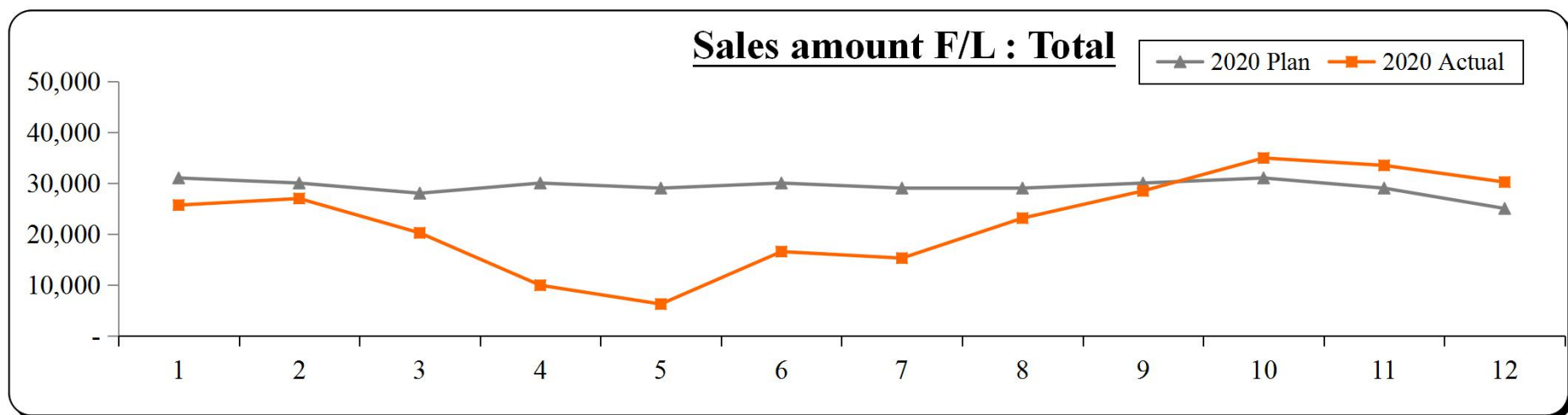
REMARK : KPI GOAL + 3%

Acc 2019 Act. 30,171 59,634 91,001 118,126 149,586 176,656 202,605 231,461 259,973 292,144 320,330 342,159

Acc 2020 Plan 31,000 61,000 89,000 119,000 148,000 178,000 207,000 236,000 266,000 297,000 326,000 351,000

Acc 2020 Amount 25,666 52,624 72,828 82,733 88,943 105,463 120,702 143,804 172,258 207,183 240,655 270,844

VS. 2019 (%) -15% -12% -20% -30% -41% -40% -40% -38% -34% -29% -25% -21%



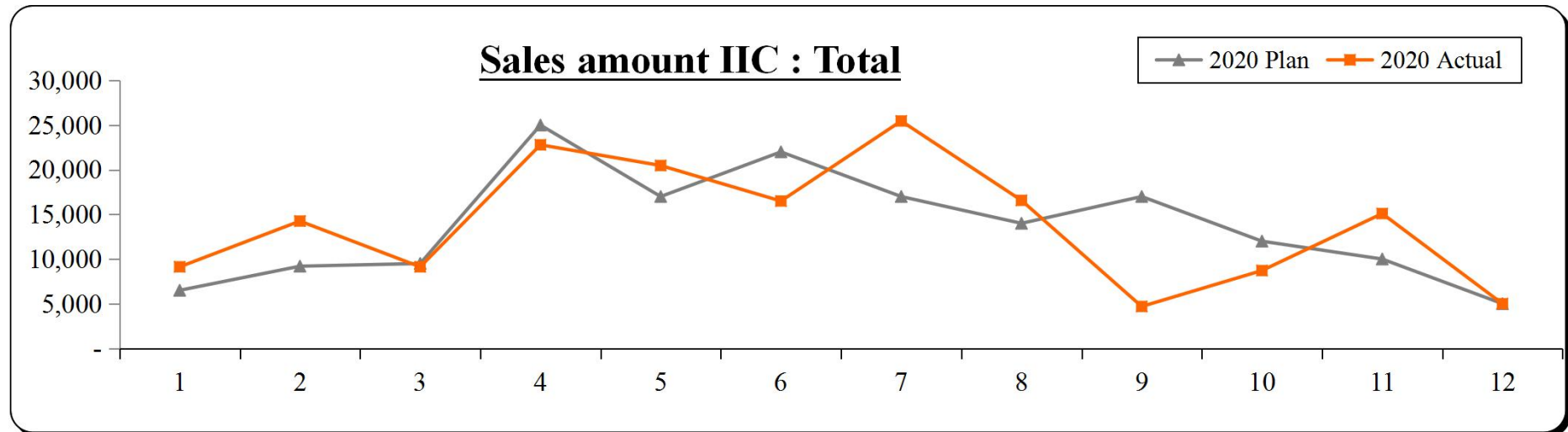
1.3 Sales Amount (IIC)

K / Baht

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
2019 Actual	6,761	8,658	9,314	25,128	15,593	21,772	16,544	13,266	15,924	9,579	9,217	7,682	159,438	
2020 Plan	6,500	9,200	9,500	25,000	17,000	22,000	17,000	14,000	17,000	12,000	10,000	5,000	164,200	103%
2020 Actual	9,128	14,250	9,128	22,790	20,472	16,497	25,458	16,570	4,691	8,714	15,092	5,000	167,792	102%
Diff.	135%	165%	98%	91%	131%	76%	154%	125%	29%	91%	164%	65%	105%	

REMARK : KPI GOAL + 3%

<i>Acc 2019 Act.</i>	<i>6,761</i>	<i>15,419</i>	<i>24,733</i>	<i>49,861</i>	<i>65,454</i>	<i>87,226</i>	<i>103,770</i>	<i>117,036</i>	<i>132,960</i>	<i>142,539</i>	<i>151,756</i>	<i>159,438</i>
<i>Acc 2020 Plan</i>	<i>6,500</i>	<i>15,700</i>	<i>25,200</i>	<i>50,200</i>	<i>67,200</i>	<i>89,200</i>	<i>106,200</i>	<i>120,200</i>	<i>137,200</i>	<i>149,200</i>	<i>159,200</i>	<i>164,200</i>
<i>Acc 2020 Amount</i>	<i>9,128</i>	<i>23,379</i>	<i>32,507</i>	<i>55,297</i>	<i>75,770</i>	<i>92,266</i>	<i>117,725</i>	<i>134,295</i>	<i>138,986</i>	<i>147,700</i>	<i>162,792</i>	<i>167,792</i>
<i>VS. 2019 (%)</i>	<i>35%</i>	<i>52%</i>	<i>31%</i>	<i>11%</i>	<i>16%</i>	<i>6%</i>	<i>13%</i>	<i>15%</i>	<i>5%</i>	<i>4%</i>	<i>7%</i>	<i>5%</i>



1.4 Sales Amount (Internal)

K / Baht

MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
2019 Actual	7,112	8,045	5,371	6,940	7,881	7,252	5,702	8,722	6,998	8,858	5,680	4,199	82,760	
2020 Plan	6,500	7,200	7,500	8,000	8,000	6,000	7,000	7,000	7,500	7,300	6,500	7,000	85,500	103%
2020 Actual	8,411	7,306	8,420	4,880	5,093	2,825	4,686	5,585	6,773	8,621	6,470	7,000	76,071	89%
Diff.	118%	91%	157%	70%	65%	39%	82%	64%	97%	97%	114%	167%	92%	

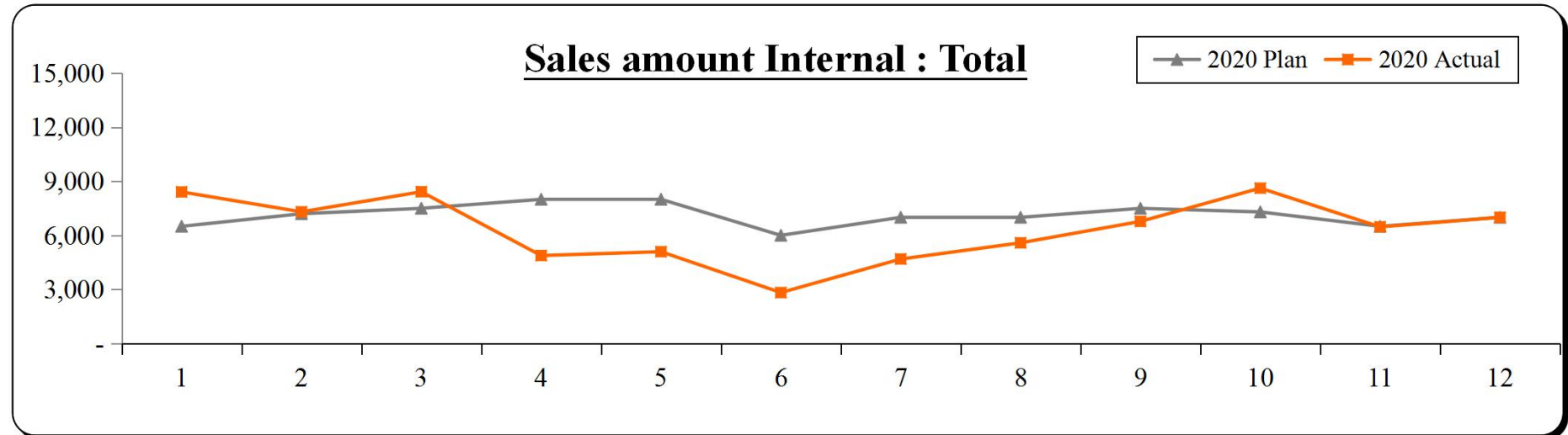
REMARK : KPI GOAL + 3%

Acc 2019 Act. 7,112 15,157 20,528 27,468 35,349 42,601 48,303 57,025 64,023 72,881 78,561 82,760

Acc 2020 Plan 6,500 13,700 21,200 29,200 37,200 43,200 50,200 57,200 64,700 72,000 78,500 85,500

Acc 2020 Amount 8,411 15,717 24,137 29,018 34,111 36,936 41,622 47,207 53,980 62,601 69,071 76,071

VS. 2019 (%) 18% 4% 18% 6% -4% -13% -14% -17% -16% -14% -12% -8%



2. SALES AMOUNT TOTAL (MAIN 10 CUSTOMERS)

2.1 Sales Amount (DIT)

K : Baht

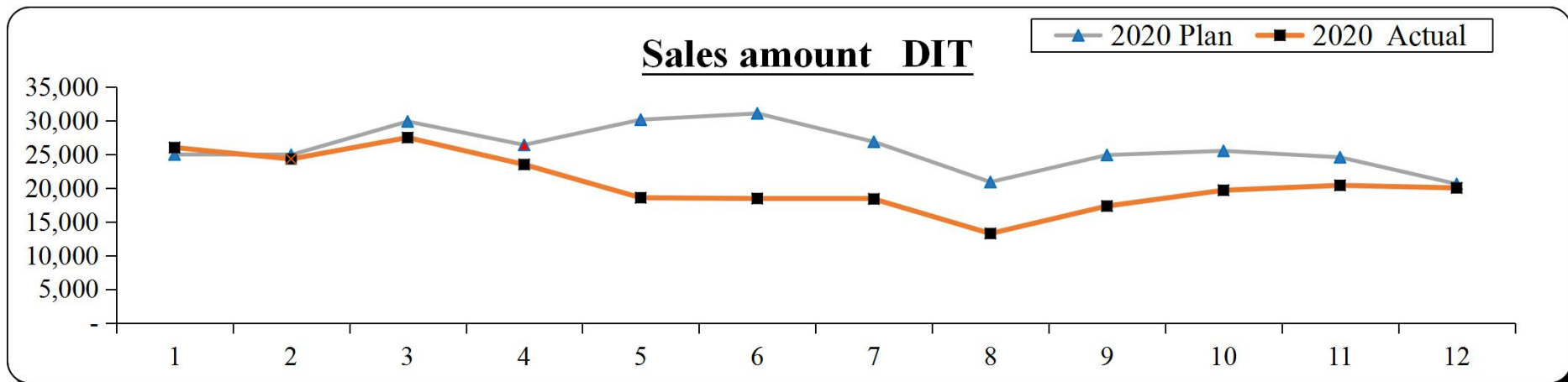
No.	DIT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1	2019 Actual	24,465	24,412	29,272	26,119	29,818	30,742	27,112	21,090	25,130	26,018	25,043	21,010	310,233
	2020 Plan	24,954	24,901	29,858	26,380	30,117	31,049	26,841	20,879	24,879	25,497	24,543	20,590	310,488
	2020 Actual	25,986	24,290	27,465	23,475	18,549	18,434	18,364	13,246	17,315	19,655	20,387	20,000	247,166
	Sub ass'y Total	914	1,033	1,006	891	1,068	1,194	1,831	1,541	1,592	1,933	2,906	1,200	17,108
	Grand Total	26,901	25,323	28,471	24,366	19,617	19,629	20,195	14,787	18,907	21,588	23,292	21,200	264,275
	Diff. 2019 Actual	106%	99%	94%	90%	62%	60%	68%	63%	69%	76%	81%	95%	
	Diff. 2020 Plan	104%	98%	92%	89%	62%	59%	68%	63%	70%	77%	83%	97%	

Acc 2019 Act. 24,465 48,877 78,150 104,269 134,087 164,829 191,941 213,031 238,161 264,179 289,222 310,233

Acc 2020 Plan. 24,954 49,855 79,713 106,093 136,210 167,259 194,100 214,979 239,858 265,355 289,898 310,488

Acc 2020 Act. 25,986 50,276 77,741 101,216 119,765 138,199 156,563 169,809 187,124 206,780 227,166 247,166

VS. 2019 (%) 6% 3% -1% -3% -11% -16% -18% -20% -21% -22% -21% -20%



2.2 Sales Amount (MCP)

K : Baht

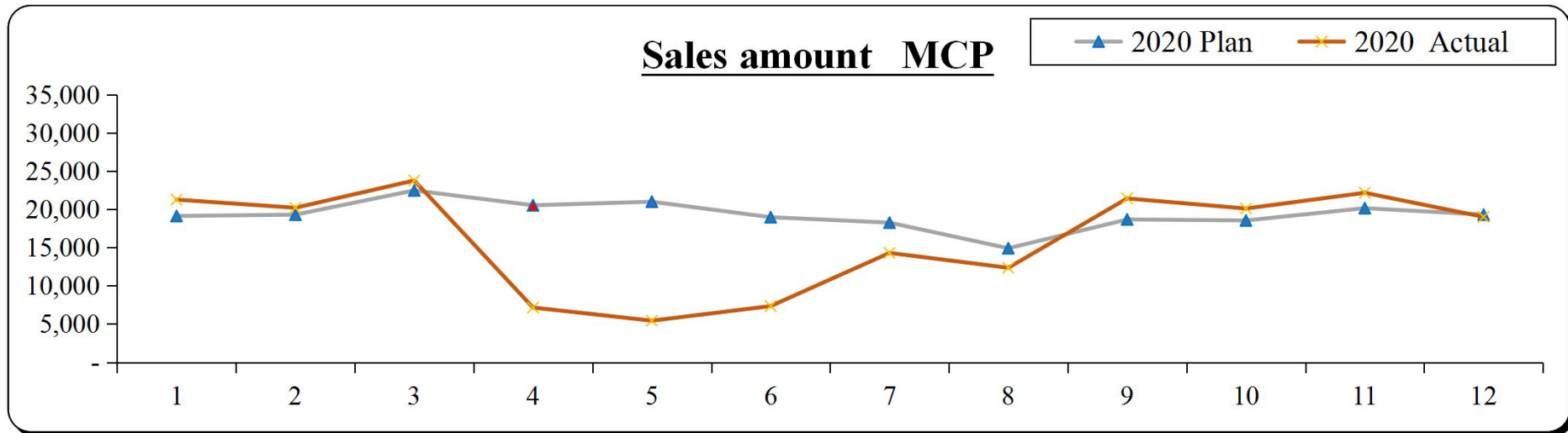
No.	MCP	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2	2019 Actual	19,311	19,485	22,686	20,725	21,196	14,149	18,434	15,051	18,855	18,720	20,345	19,493	228,451
	2020 Plan	19,118	19,290	22,459	20,518	20,984	18,958	18,250	14,900	18,666	18,533	20,142	19,298	231,116
	2020 Actual	21,256	20,193	23,759	7,149	5,430	7,340	14,290	12,346	21,409	20,095	22,151	19,000	194,418
	Sub ass'y total	2,029	1,894	2,757	1,574	1,207	1,417	1,596	1,352	2,059	2,503	3,047	1,500	22,936
	Grand Total	23,285	22,087	26,516	8,723	6,637	8,757	15,887	13,697	23,468	22,598	25,199	20,500	217,354
	Diff. 2019 Actual	110%	104%	105%	34%	26%	52%	78%	82%	114%	107%	109%	97%	
	Diff. 2020 Plan	111%	105%	106%	35%	26%	39%	78%	83%	115%	108%	110%	98%	

Acc 2019 Act. 19,311 38,796 61,482 82,207 103,403 117,553 135,987 151,038 169,893 188,613 208,958 228,451

Acc 2020 Plan. 20,000 39,290 61,749 82,267 103,251 122,209 140,459 155,359 174,025 192,558 212,700 231,998

Acc 2020 Act. 21,256 41,448 65,207 72,357 77,787 85,127 99,417 111,763 133,172 153,267 175,418 194,418

VS. 2019 (%) 10% 7% 6% -12% -25% -28% -27% -26% -22% -19% -16% -15%

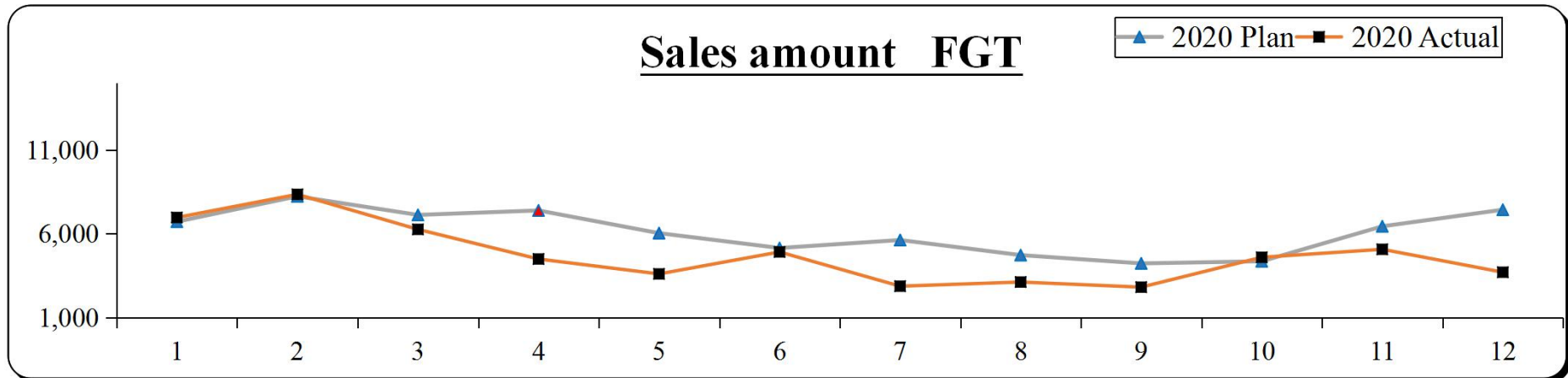


2.3 Sales Amount (FGT)

K : Baht

No.	FGT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
3	2019 Actual	5,601	6,866	5,939	6,162	5,031	4,291	4,688	3,937	3,524	3,629	5,371	6,197	61,235
	2020 Plan	6,722	8,239	7,127	7,394	6,037	5,149	5,626	4,724	4,228	4,355	6,445	7,437	73,483
	2020 Actual	6,972	8,355	6,262	4,490	3,599	4,912	2,867	3,113	2,808	4,593	5,071	3,700	56,744
	Sub ass'y total	3,827	4,547	3,978	3,939	9,635	715	1,184	2,269	1,561	3,371	3,626	2,300	40,953
	Grand Total	10,799	12,903	10,241	8,429	13,234	5,627	4,051	5,383	4,370	7,965	8,697	6,000	97,697
	Diff. 2019 Actual	124%	122%	105%	73%	72%	114%	61%	79%	80%	127%	94%	60%	
	Diff. 2020 Plan	104%	101%	88%	61%	60%	95%	51%	66%	66%	105%	79%	50%	

Acc 2019 Act.	5,601	12,468	18,407	24,568	29,599	33,889	38,578	42,514	46,038	49,667	55,038	61,235
Acc 2020 Plan.	6,722	14,961	22,088	29,482	35,519	40,668	46,294	51,018	55,246	59,601	66,046	73,483
Acc 2020 Act.	6,972	15,328	21,590	26,080	29,679	34,591	37,458	40,571	43,380	47,973	53,044	56,744
V.S. 2019 (%)	24%	23%	17%	6%	0%	2%	-3%	-5%	-6%	-3%	-4%	-7%

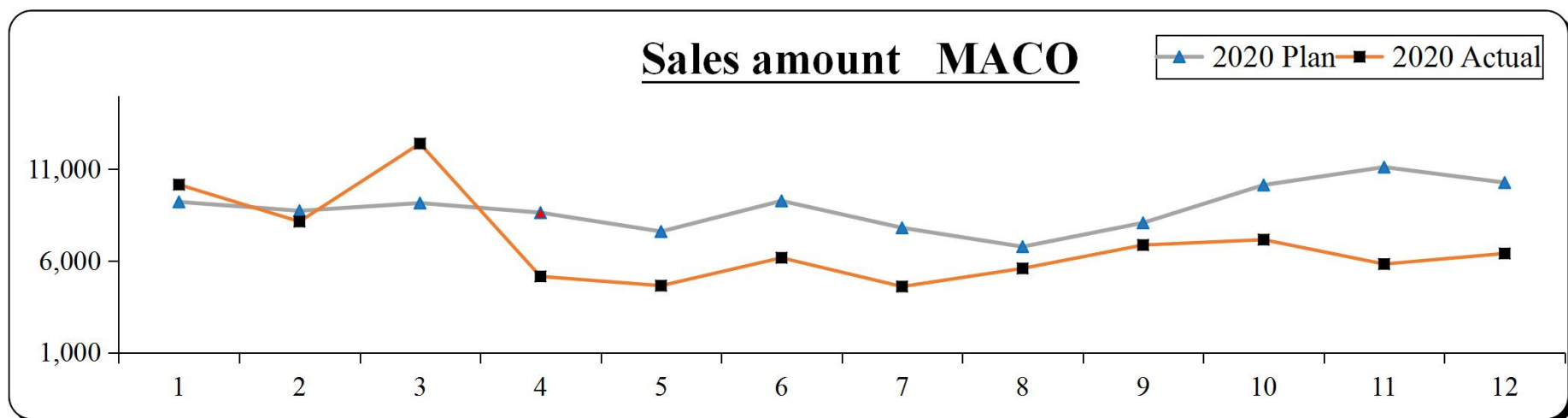


2.4 Sales Amount (MACO)

K : Baht

No.	MACO	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
4	2019 Actual	8,859	8,392	8,800	8,296	7,307	8,913	7,501	6,509	7,761	9,745	10,686	9,873	102,641
	2020 Plan	9,214	8,728	9,152	8,627	7,600	9,270	7,801	6,769	8,072	10,135	11,113	10,268	106,749
	2020 Actual	10,157	8,141	12,396	5,146	4,643	6,164	4,595	5,585	6,860	7,153	5,823	6,400	83,061
	Sub ass'y total	1,996	1,889	2,229	2,344	2,159	1,714	2,008	1,981	1,488	1,614	1,443	1,570	22,435
	Grand Total	12,152	10,030	14,625	7,490	6,802	7,877	6,603	7,566	8,348	8,766	7,265	7,970	105,496
	Diff. 2019 Actual	115%	97%	141%	62%	64%	69%	61%	86%	88%	73%	54%	65%	
	Diff. 2020 Plan	110%	93%	135%	60%	61%	66%	59%	83%	85%	71%	52%	62%	

Acc 2019 Act.	8,859	17,251	26,051	34,347	41,654	50,567	58,068	64,576	72,337	82,082	92,768	102,641
Acc 2020 Plan.	9,214	17,942	27,094	35,721	43,321	52,591	60,392	67,161	75,233	85,368	96,481	106,749
Acc 2020 Act.	10,157	18,298	30,694	35,840	40,483	46,646	51,241	56,826	63,686	70,839	76,661	83,061
VS. 2019 (%)	15%	6%	18%	4%	-3%	-8%	-12%	-12%	-12%	-14%	-17%	-19%



2.5 Sales Amount (TCTC)

K : Baht

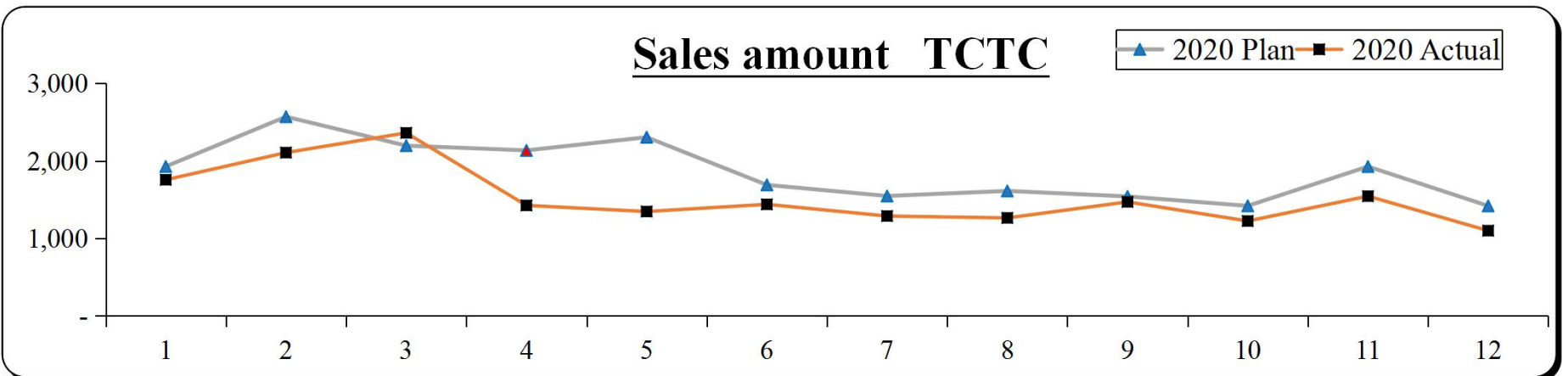
No.	TCTC	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
5	2019 Actual	1,890	2,520	2,154	2,094	2,260	1,658	1,517	1,581	1,512	1,392	1,890	1,392	21,860
	2020 Plan	1,928	2,570	2,197	2,136	2,306	1,691	1,548	1,613	1,542	1,420	1,928	1,420	22,297
	2020 Actual	1,757	2,107	2,362	1,426	1,347	1,440	1,289	1,265	1,471	1,225	1,545	1,100	18,333
	Sub ass'y total	2,062	2,250	2,837	2,321	1,713	1,110	2,257	2,472	2,238	2,967	3,450	1,900	27,578
	Grand Total	3,819	4,358	5,198	3,747	3,060	2,550	3,546	3,736	3,709	4,191	4,996	3,000	45,911
	Diff. 2019 Actual	93%	84%	110%	68%	60%	87%	85%	80%	97%	88%	82%	79%	
	Diff. 2020 Plan	91%	82%	107%	67%	58%	85%	83%	78%	95%	86%	80%	77%	

Acc 2019 Act. 1,890 4,410 6,564 8,658 10,918 12,576 14,093 15,674 17,186 18,578 20,468 21,860

Acc 2020 Plan. 1,928 4,498 6,695 8,831 11,137 12,827 14,375 15,988 17,530 18,949 20,877 22,297

Acc 2020 Act. 1,757 3,864 6,226 7,652 8,999 10,438 11,727 12,992 14,463 15,688 17,233 18,333

VS. 2019 (%) -7% -12% -5% -12% -18% -17% -17% -17% -16% -16% -16% -16%



2.6 Sales Amount (TPT)

K : Baht

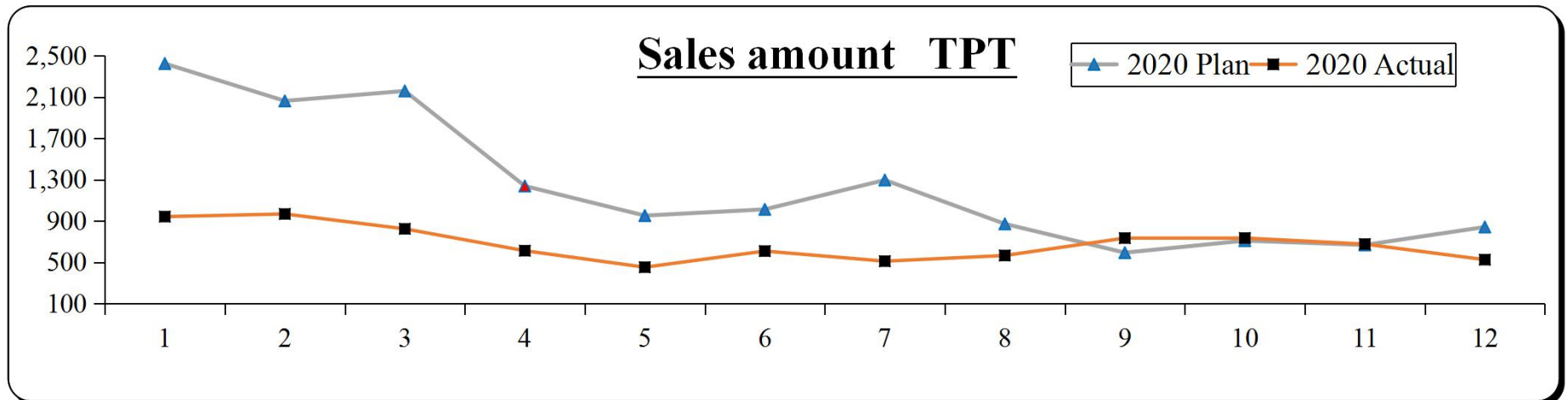
No.	TPT (W/M,R/F)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
6	2019 Actual	2,472	2,103	2,201	1,262	970	1,032	1,322	889	605	724	681	858	15,119
	2020 Plan	2,422	2,061	2,158	1,238	952	1,012	1,296	871	593	709	667	841	14,820
	2020 Actual	941	967	823	612	452	608	511	566	734	735	676	525	8,149
	Sub ass'y total	87	40	82	93	81	107	-	97	52	46	91	40	817
	Grand Total	1,029	1,007	905	705	533	716	511	663	786	780	767	565	8,966
	Diff. 2019 Actual	38%	46%	37%	48%	47%	59%	39%	64%	121%	102%	99%	61%	
	Diff. 2020 Plan	39%	47%	38%	49%	48%	60%	39%	65%	124%	104%	101%	62%	

Acc 2019 Act. 2,472 4,575 6,776 8,037 9,008 10,039 11,361 12,251 12,856 13,579 14,260 15,119

Acc 2020 Plan. 2,422 4,483 6,641 7,879 8,830 9,842 11,138 12,009 12,602 13,311 13,979 14,820

Acc 2020 Act. 941 1,909 2,732 3,344 3,796 4,404 4,915 5,480 6,214 6,949 7,624 8,149

VS. 2019 (%) -62% -58% -60% -58% -58% -56% -57% -55% -52% -49% -47% -46%



2.7 Sales Amount (Armstrong)

K : Baht

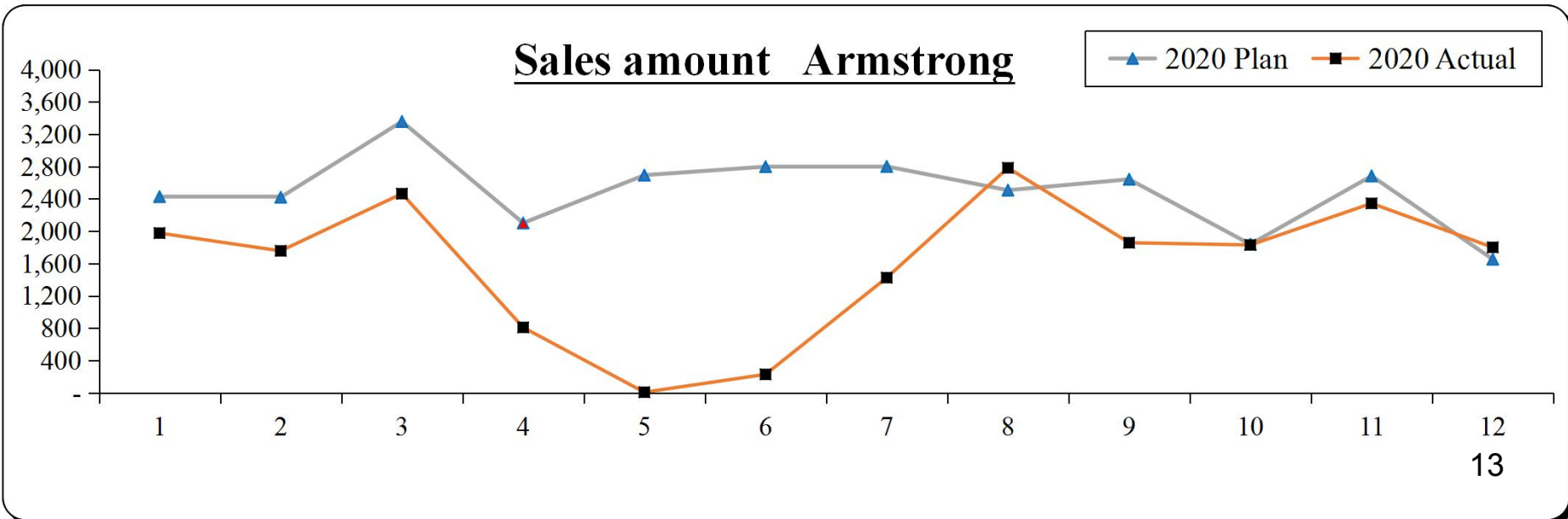
No.	ARM STRONG	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
7	2019 Actual	2,312	2,305	3,197	2,001	2,565	2,665	2,668	2,388	2,516	1,751	2,555	1,574	28,496
	2020 Plan	2,427	2,420	3,357	2,101	2,693	2,799	2,801	2,507	2,642	1,838	2,683	1,653	29,921
	2020 Actual	1,976	1,756	2,464	809	7	228	1,425	2,783	1,857	1,829	2,344	1,800	19,280
	Diff. 2019 Actual	85%	76%	77%	40%	0%	9%	53%	117%	74%	105%	92%	114%	
	Diff. 2020 Plan	81%	73%	73%	39%	0%	8%	51%	111%	70%	100%	87%	109%	

Acc 2019 Act. **2,312** **4,617** **7,814** **9,815** **12,380** **15,045** **17,713** **20,101** **22,617** **24,367** **26,923** **28,496**

Acc 2020 Plan. **2,427** **4,848** **8,205** **10,306** **12,999** **15,797** **18,598** **21,106** **23,747** **25,586** **28,269** **29,921**

Acc 2020 Act. **1,976** **3,733** **6,196** **7,006** **7,013** **7,241** **8,666** **11,449** **13,306** **15,136** **17,480** **19,280**

V.S. 2019 (%) **-15%** **-19%** **-21%** **-29%** **-43%** **-52%** **-51%** **-43%** **-41%** **-38%** **-35%** **-32%**



2.8 Sales Amount (DTL)

K : Baht

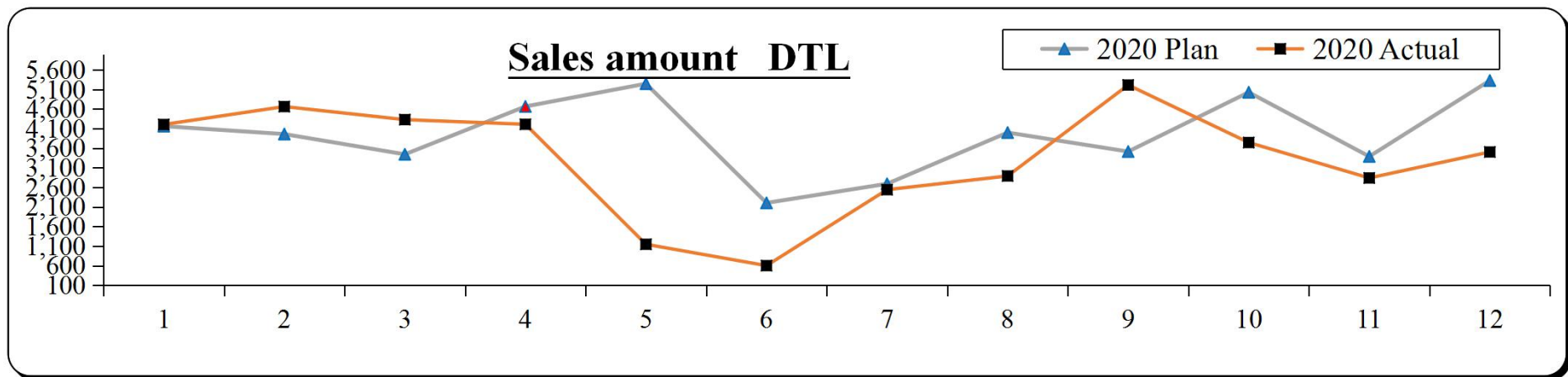
No.	DTL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
8	2019 Actual	4,038	3,842	3,340	4,441	4,994	2,095	2,512	3,735	3,282	4,568	3,078	4,841	44,767
	2020 Plan	4,160	3,958	3,441	4,663	5,244	2,200	2,688	3,996	3,511	5,024	3,386	5,325	47,595
	2020 Actual	4,202	4,660	4,326	4,207	1,143	598	2,538	2,888	5,210	3,742	2,837	3,500	39,852
	Diff. 2019 Actual	104%	121%	130%	95%	23%	29%	101%	77%	159%	82%	92%	72%	
	Diff. 2020 Plan	101%	118%	126%	90%	22%	27%	94%	72%	148%	74%	84%	66%	

Acc 2019 Act. 4,038 7,881 11,221 15,662 20,656 22,751 25,264 28,999 32,280 36,848 39,926 44,767

Acc 2020 Plan. 4,160 8,117 11,558 16,220 21,464 23,664 26,353 30,349 33,860 38,885 42,271 47,595

Acc 2020 Act. 4,202 8,862 13,188 17,396 18,539 19,137 21,675 24,562 29,773 33,515 36,352 39,852

VS. 2019 (%) 4% 12% 18% 11% -10% -16% -14% -15% -8% -9% -9% -11%



2.9 Sales Amount (C.B Tact)

K : Baht

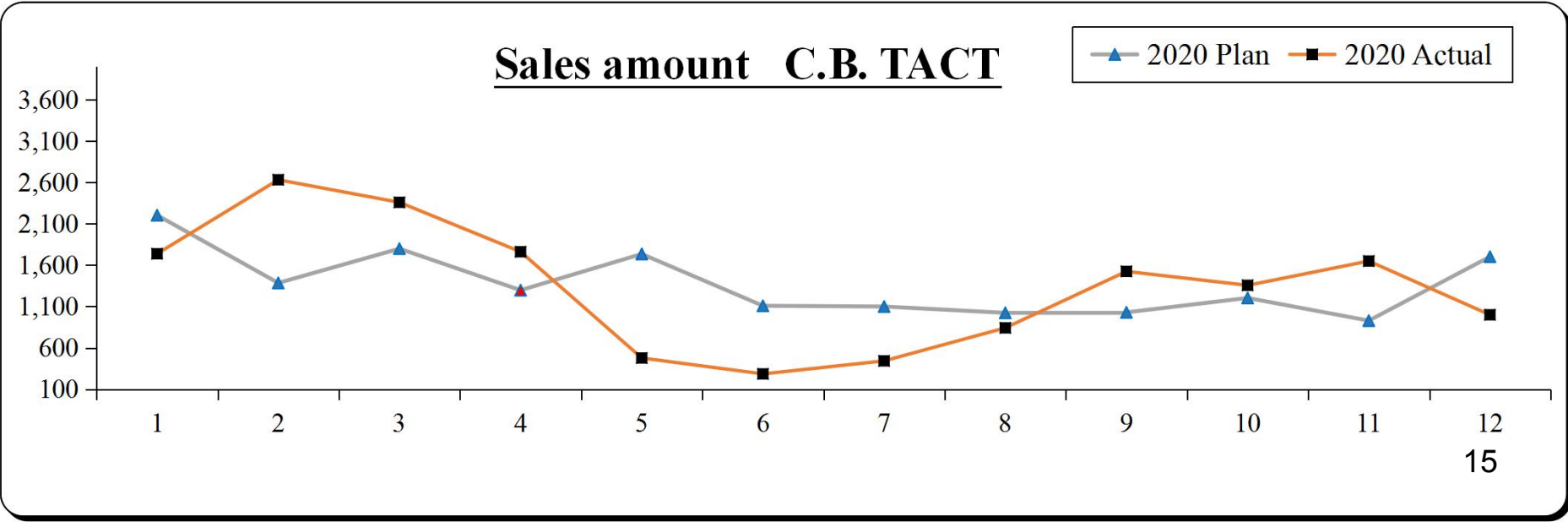
No.	C.B. TACT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
9	2019 Actual	2,099	1,319	1,714	1,235	1,652	1,056	1,048	975	980	1,146	885	1,621	15,731
	2020 Plan	2,204	1,385	1,799	1,297	1,735	1,109	1,100	1,024	1,029	1,204	929	1,702	16,517
	2020 Actual	1,738	2,632	2,359	1,762	478	285	443	842	1,524	1,356	1,649	1,000	16,068
	Diff. 2019 Actual	83%	200%	138%	143%	29%	27%	42%	86%	155%	118%	186%	62%	
	Diff. 2020 Plan	79%	190%	131%	136%	28%	26%	40%	82%	148%	113%	177%	59%	

Acc 2019 Act. 2,099 3,418 5,131 6,367 8,019 9,075 10,123 11,098 12,078 13,224 14,109 15,731

Acc 2020 Plan. 2,204 3,589 5,388 6,685 8,420 9,529 10,629 11,653 12,682 13,886 14,815 16,517

Acc 2020 Act. 1,738 4,369 6,728 8,490 8,968 9,254 9,696 10,538 12,062 13,419 15,068 16,068

VS. 2019 (%) -17% 28% 31% 33% 12% 2% -4% -5% 0% 1% 7% 2%

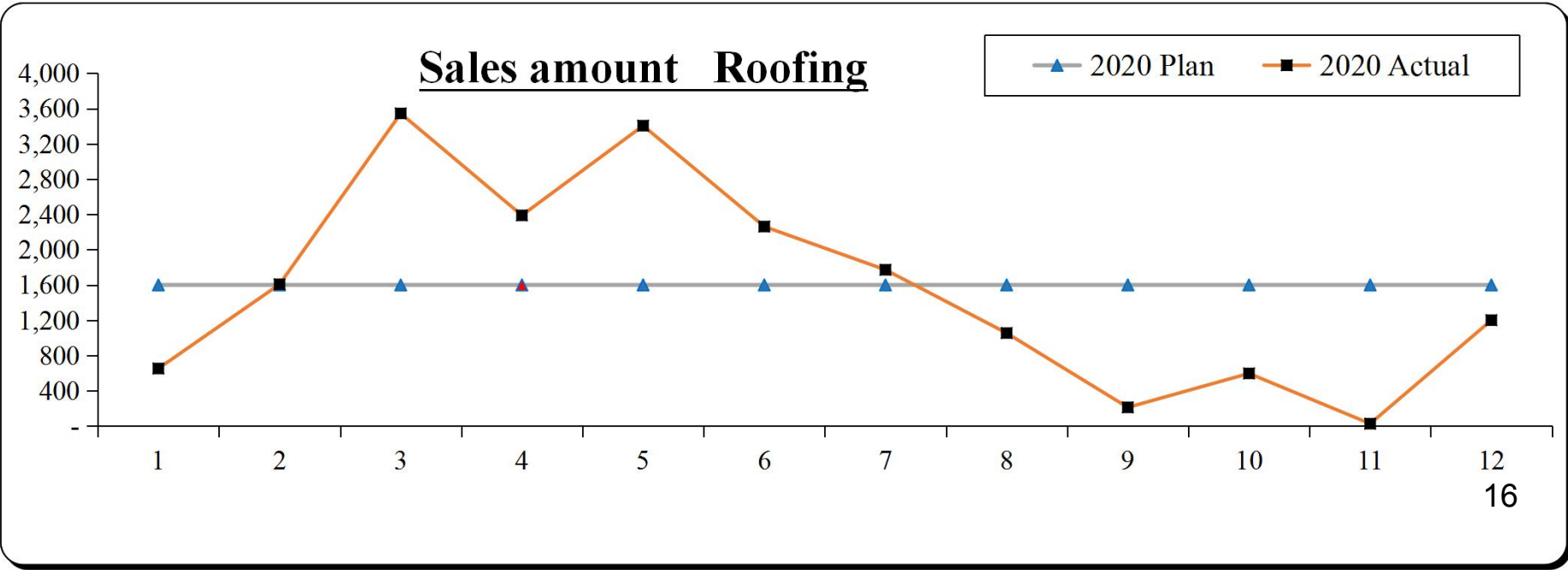


2.10 Sales Amount (Roofing)

K : Baht

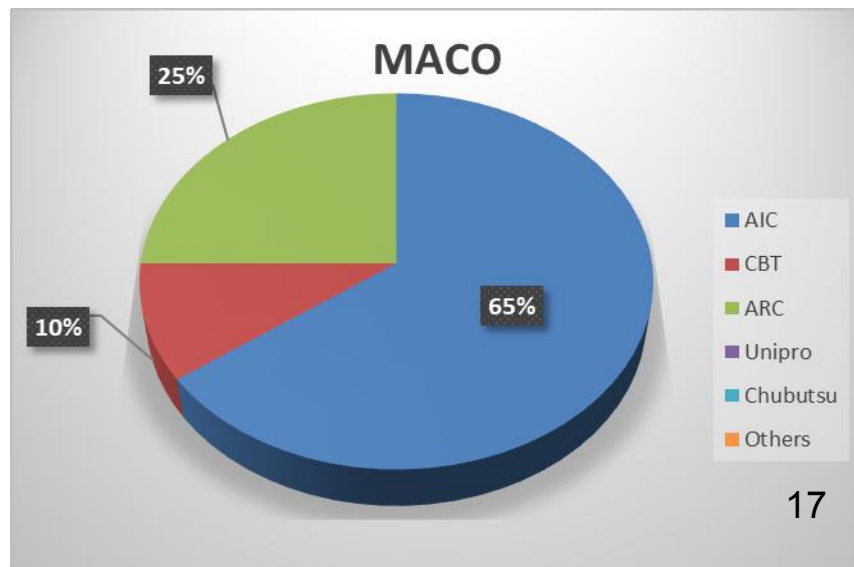
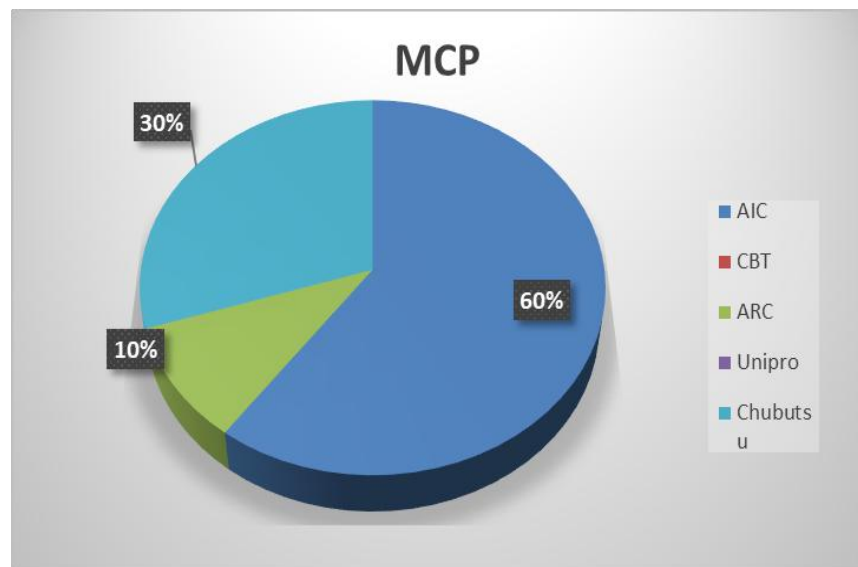
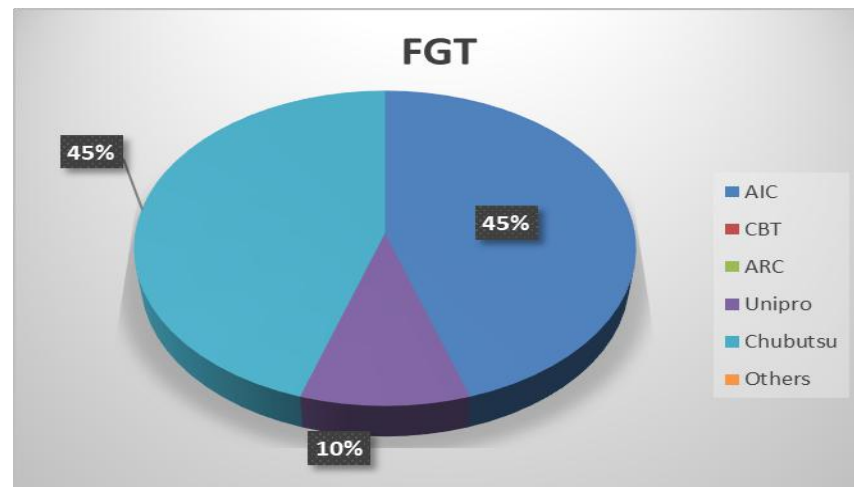
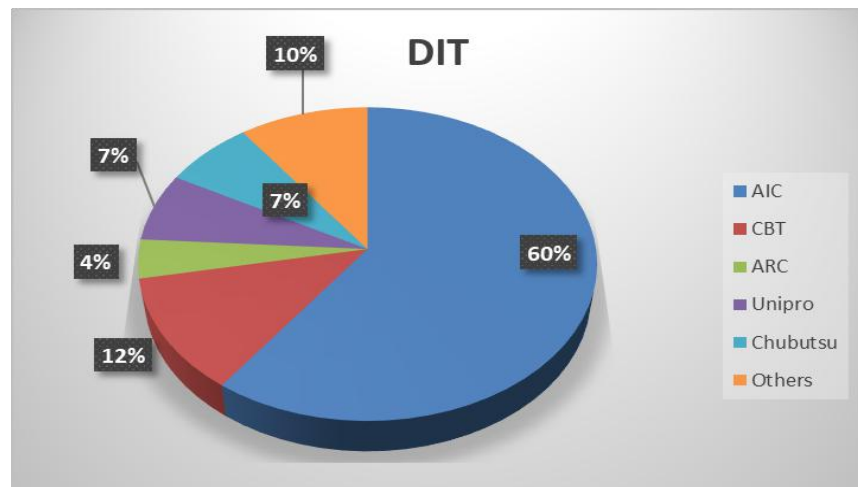
No.	ROOFING	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
10	2019 Actual	247	2,071	1,587	823	1,119	2,524	1,340	1,468	859	1,076	845	569	14,527
	2020 Plan	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	19,200
	2020 Actual	652	1,607	3,545	2,389	3,405	2,262	1,772	1,054	212	596	27	1,200	18,721
	Grand Total	652	1,607	3,545	2,389	3,405	2,262	1,772	1,054	212	596	27	1,200	
	Diff. 2019 Actual	264%	78%	223%	290%	304%	90%	132%	72%	25%	55%	3%	211%	
	Diff. 2020 Plan	41%	100%	222%	149%	213%	141%	111%	66%	13%	37%	2%	75%	

Acc 2019 Act.	247	2,318	3,905	4,728	5,848	8,371	9,711	11,178	12,037	13,114	13,958	14,527
Acc 2020 Plan.	1,600	3,200	4,800	6,400	8,000	9,600	11,200	12,800	14,400	16,000	17,600	19,200
Acc 2020 Act.	652	2,259	5,804	8,193	11,598	13,860	15,632	16,686	16,897	17,494	17,521	18,721
VS. 2019 (%)	164%	-3%	49%	73%	98%	66%	61%	49%	40%	33%	26%	29%



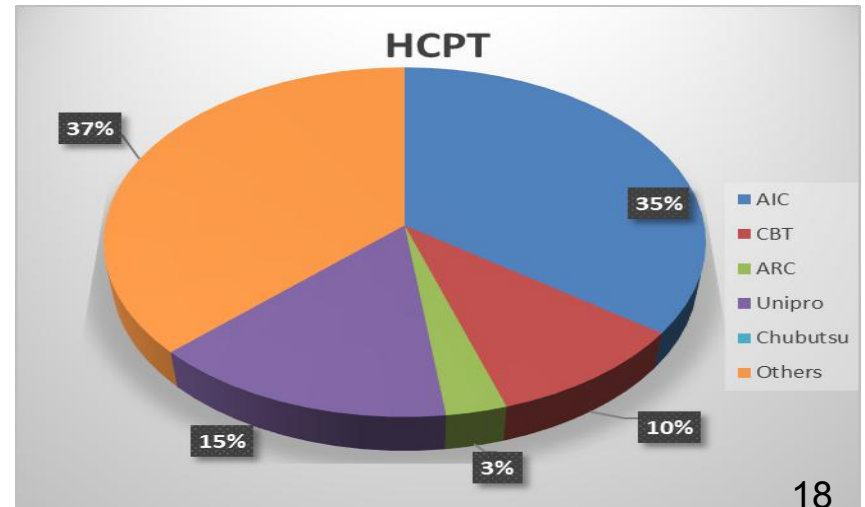
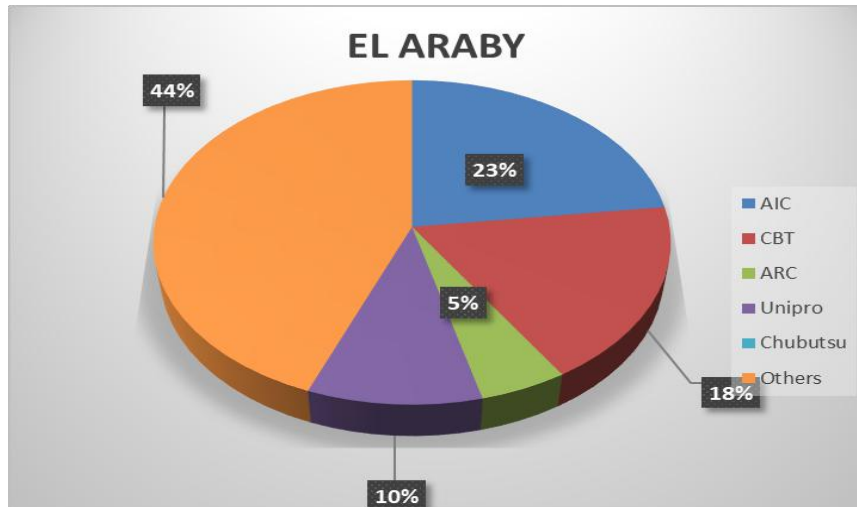
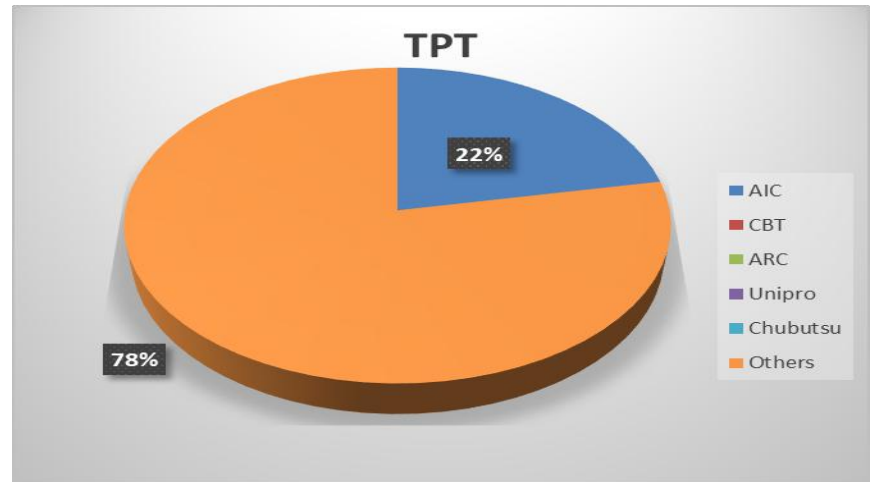
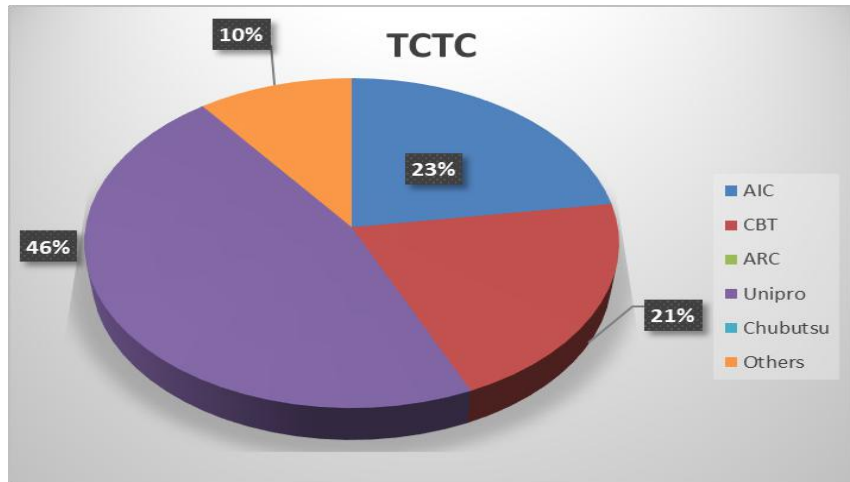
3. Market share

Customer	Market share %						Remark
	AIC	CBT	ARC	Unipro	Chubutsu	Others	
DIT	60	12	4	7	7	10	Share reduce 5 %
MCP	60		10		30		Share reduce 7 %
FGT	45			10	45		Share reduce 7 %
MACO	65	10	25				Share up 5 %



Market share

Customer	Market share %						Remark
	AIC	CBT	ARC	Unipro	Chubutsu	Others	
TCTC	22	20		45		10	Share up 5 %
TPT	22					78	Share up 5 %
EL ARABY	23	18	5	10		44	Share reduce 2 %
HCPT	35	10	3	15		37	Share up 5 %



Sales plan Y2021 (Target is 1,212 MB).

CUSTOMER			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	Growth
DIT		2018act	22,453	27,056	27,625	20,910	27,529	27,476	25,147	21,182	22,092	28,701	26,131	20,055	296,355	80% 121%
		2019act	24,465	24,412	29,272	26,119	29,818	30,742	27,112	21,090	25,130	26,018	25,043	21,010	310,233	
		2020pln	24,954	24,901	29,858	26,380	30,117	31,049	26,841	20,879	22,770	27,440	27,440	26,460	319,089	
		2020act/Forecaset	25,986	24,290	27,465	23,475	18,549	18,434	18,364	13,246	17,315	19,655	20,387	20,000	247,166	
		2021Annual pln	23,000	25,000	27,000	25,400	27,100	26,000	25,600	22,550	24,500	26,450	25,400	22,000	300,000	
MCP		2018act	5,790	19,630	25,504	20,367	24,586	23,689	21,651	23,379	22,869	16,878	19,728	18,971	243,044	84% 113%
		2019act	19,311	19,485	22,686	20,725	21,196	19,149	18,434	15,051	18,855	18,720	20,345	19,493	233,451	
		2020pln	19,118	19,290	22,459	20,518	20,984	18,958	18,250	14,900	16,830	17,820	17,820	18,810	225,757	
		2020act/Forecaset	21,256	20,193	23,759	7,149	5,430	7,340	14,290	12,346	21,409	20,095	22,151	21,000	196,418	
		2021Annual pln	19,000	20,000	21,000	19,000	20,000	18,000	17,000	15,000	18,000	18,000	18,000	19,000	222,000	
MACO		2018act	7,524	8,201	9,221	8,274	8,489	8,048	6,527	6,833	6,242	7,725	9,349	8,941	95,375	81% 124%
		2019act	8,859	8,392	8,800	8,296	7,307	8,913	7,501	6,509	7,761	9,745	10,686	9,873	102,641	
		2020pln	9,214	8,728	9,152	8,627	7,600	9,270	7,801	6,769	7,800	8,320	8,840	8,320	100,439	
		2020act/Forecaset	10,157	8,141	12,396	5,146	4,643	6,164	4,595	5,585	6,860	7,153	5,823	6,400	83,061	
		2021Annual pln	8,500	8,000	8,500	8,000	7,500	10,000	8,000	7,000	8,500	10,000	10,000	9,000	103,000	
FGT		2018act	8,985	9,225	7,981	4,492	4,456	6,140	4,323	3,935	3,338	3,283	3,304	3,884	63,346	91% 126%
		2019act	5,601	6,866	5,939	6,162	5,031	4,291	4,688	3,937	3,524	3,629	5,371	6,197	61,235	
		2020pln	6,722	8,239	7,127	7,394	6,037	5,149	5,626	4,724	4,200	3,600	3,840	3,840	66,497	
		2020act/Forecaset	6,972	8,355	6,262	4,490	3,599	3,965	2,867	3,113	2,808	4,593	5,071	3,500	55,596	
		2021Annual pln	7,250	8,750	7,250	6,250	6,250	5,750	5,250	4,150	3,850	3,800	5,350	6,250	70,150	
ATC		2018act	3,729	2,647	3,058	2,696	3,210	3,128	3,405	3,451	3,199	4,627	3,566	2,826	39,541	66% 155%
		2019act	3,004	2,725	1,267	2,523	2,030	2,390	2,963	2,813	2,691	3,189	2,263	1,372	29,231	
		2020pln	3,094	2,807	1,305	2,599	2,091	2,462	3,051	2,897	2,575	2,884	2,575	2,575	30,916	
		2020act/Forecaset	2,783	1,001	2,036	2,219	2,187	1,444	423	1,162	1,674	1,810	1,433	1,200	19,373	
		2021Annual pln	2,990	2,975	1,360	2,560	2,150	2,560	2,970	2,850	2,800	3,200	2,250	1,335	30,000	
ELARABY		2018act	1,228	921	2,036	1,943	1,981	1,507	1,868	658	810	831	840	666	15,289	128% 104%
		2019act	792	1,013	716	721	703	282	722	432	457	519	927	818	8,102	
		2020pln	832	1,063	752	757	738	296	794	475	770	792	770	792	8,831	
		2020act/Forecaset	1,357	490	708	1,181	1,227	144	1,006	898	837	593	898	1,000	10,340	
		2021Annual pln	890	1,100	800	800	900	1,200	1,100	750	790	820	850	800	10,800	
TPT (W/M)		2018act	2,774	3,333	3,301	2,489	2,526	1,841	2,349	2,789	1,696	1,544	1,870	1,461	27,974	52% 146%
		2019act	2,283	1,988	2,013	1,121	830	859	1,126	697	583	555	538	609	13,202	
		2020pln	2,274	1,982	2,004	1,113	808	810	1,101	641	721	824	927	824	14,027	
		2020act/Forecaset	768	699	579	429	433	588	485	515	643	655	602	500	6,894	
		2021Annual pln	950	900	900	850	800	800	850	800	800	800	800	800	10,050	
TPT (REF)		2018act	423	442	557	652	681	523	365	427	264	296	306	241	5,177	65% 33%
		2019act	189	115	188	141	140	172	196	192	23	169	143	249	1,917	
		2020pln	272	184	263	187	191	253	261	275	258	258	258	258	2,917	
		2020act/Forecaset	174	269	244	182	20	20	26	51	91	80	74	25	1,255	
		2021Annual pln	35	35	35	35	35	35	35	35	35	35	35	35	420	

Sales plan Y2021 (Target is 1,212 MB).

CUSTOMER			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	Growth
TCTC		2018act	1,898	2,232	2,254	1,815	1,439	1,883	1,140	1,291	1,517	1,030	1,625	1,091	19,215	84%
		2019act	1,890	2,520	2,154	2,094	2,260	1,658	1,517	1,581	1,512	1,392	1,890	1,392	21,860	
		2020pln	1,985	2,646	2,262	2,241	2,419	1,774	1,669	1,739	1,760	1,955	2,070	1,840	24,358	
		2020act/Forecast	1,757	2,107	2,362	1,426	1,347	1,440	1,289	1,265	1,471	1,225	1,545	1,100	18,333	
		2021Annual pln	1,800	2,200	2,100	2,000	2,150	1,700	1,500	1,500	1,500	1,400	1,900	1,400	21,150	
DTL		2018act	4,323	3,062	3,931	5,275	3,817	3,516	3,612	5,538	3,776	5,304	2,563	4,676	49,395	89%
		2019act	4,038	3,842	3,340	4,441	4,994	2,095	2,512	3,735	3,282	4,568	3,078	4,841	44,767	
		2020pln	4,160	3,958	3,441	4,663	5,244	2,200	2,688	3,996	4,066	4,400	3,850	4,180	46,845	
		2020act/Forecast	4,202	4,660	4,326	4,207	1,143	598	2,538	2,888	5,210	3,742	2,837	3,500	39,852	
		2021Annual pln	4,300	4,700	4,500	4,500	4,900	2,700	3,100	4,000	4,200	4,500	4,000	4,600	50,000	
TENMA		2018act	2,107	2,421	1,573	2,445	2,607	624	1,554	2,062	1,605	1,532	2,546	1,990	23,064	100%
		2019act	2,452	2,702	2,604	2,161	2,795	2,855	2,321	2,370	1,644	2,362	3,284	1,037	28,588	
		2020pln	2,525	2,783	2,682	2,225	2,879	2,940	2,437	2,022	2,625	2,625	3,465	3,675	32,884	
		2020act/Forecast	2,014	2,157	2,930	2,442	1,842	1,337	2,380	2,692	1,969	3,101	3,300	2,500	28,663	
		2021Annual pln	4,000	3,900	3,500	4,200	4,700	2,500	2,800	3,800	3,500	4,200	4,500	4,500	46,100	
ARC (FORD)		2018act	1,461	1,083	1,977	1,601	1,745	2,057	1,601	1,955	1,721	2,572	2,692	2,068	22,534	68%
		2019act	2,312	2,305	3,197	2,001	2,565	2,665	2,668	2,388	2,516	1,751	2,555	1,574	28,496	
		2020pln	2,427	2,420	3,357	2,101	2,693	2,799	2,801	2,507	2,625	2,625	2,625	2,625	31,606	
		2020act/Forecast	1,976	1,756	2,464	809	7	228	1,425	2,783	1,857	1,829	2,344	1,800	19,280	
		2021Annual pln	1,800	2,000	2,500	1,500	2,000	2,200	2,000	2,000	2,200	2,200	2,000	2,000	24,400	
ARC (MF)		2018act	-	-	1,266	1,027	1,018	69	1,972	493	243	-	-	377	6,466	57%
		2019act	918	1,716	121	1,464	373	1,397	-	1,631	755	1,040	626	327	10,366	
		2020pln	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
		2020act/Forecast	338	747	1,803	377	-	58	347	-	354	477	1,219	150	5,870	
		2021Annual pln	500	500	500	500	500	500	500	500	500	500	500	500	6,000	
KANAYAMA		2018act	2,789	2,212	4,576	4,051	2,420	2,935	2,706	4,093	2,661	3,540	4,323	4,370	40,676	63%
		2019act	5,029	4,553	4,720	3,709	5,043	4,543	5,958	4,293	4,580	4,783	2,927	2,491	52,629	
		2020pln	5,230	4,735	5,244	3,857	5,244	4,725	6,197	4,465	4,763	4,975	3,044	2,591	55,070	
		2020act/Forecast	2,940	2,496	3,498	2,482	1,918	2,075	2,662	2,652	3,378	2,748	3,868	2,500	33,217	
		2021Annual pln	2,580	2,935	3,020	2,125	2,040	2,165	2,145	1,990	3,035	2,976	2,756	3,464	31,232	
Melco Trading		2018act	2,969	244	2,295	2,774	2,167	569	454	1,940	2,573	1,397	4,537	3,138	25,057	100%
		2019act	2,766	2,839	2,959	5,285	836	4,237	1,756	1,375	4,662	2,292	107	3,829	32,941	
		2020pln	2,877	2,952	2,869	4,497	2,869	3,406	1,827	1,430	3,848	2,384	1,111	3,982	34,051	
		2020act/Forecast	2,988	3,623	3,662	3,275	242	0	10	4,152	4,302	6,429	1,805	2,500	32,990	
		2021Annual pln	2,500	2,800	3,000	2,700	3,000	3,000	2,000	2,000	3,300	2,500	2,000	2,500	31,300	
CB Tact		2018act	1,747	2,321	1,516	1,185	1,414	1,394	1,048	1,157	1,765	1,557	1,384	2,177	18,664	102%
		2019act	2,099	1,319	1,714	1,235	1,652	1,056	1,048	975	980	1,146	885	1,621	15,731	
		2020pln	2,204	1,385	1,735	1,297	1,735	1,109	1,100	1,024	1,029	1,204	929	1,702	16,453	
		2020act/Forecast	1,738	2,632	2,359	1,762	478	285	443	842	1,524	1,356	1,649	1,000	16,068	
		2021Annual pln	1,500	2,000	1,800	1,300	1,800	1,200	1,100	1,000	1,000	1,100	1,000	1,200	16,000	

Sales plan Y2021 (Target is 1,212 MB).

CUSTOMER			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	Growth
FKT (PU Law Material)		2018act													-	549%
		2019act													-	
		2020pln													-	
		2020act/Forecastet	-	-	135	135	-	79	190	210	180	202	225	100	1,457	
		2021Annual pln					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000	
Midea, Beko	New Customer①	2018act													-	
		2019act													-	
		2020pln													-	
		2020act/Forecastet													-	
		2021Annual pln				100	100	200	200	300	300	300	500	500	2,500	
Customer②Duct insulation	New Customer②	2018act													-	
		2019act													-	
		2020pln													-	
		2020act/Forecastet													-	
		2021Annual pln				400		500		700		700		700	3,000	
Customer③PE Block (excluding RP-300S and SA parts)	New Customer③	2018act													-	
		2019act													-	
		2020pln													-	
		2020act/Forecastet													-	
		2021Annual pln				400	400	400	400	400	500	500	500	500	4,000	
Others		2018act	16,298	17,798	14,739	8,890	11,512	13,011	5,886	8,499	10,260	9,420	11,218	11,004	138,534	101%
		2019act	8,566	15,670	14,166	10,279	12,188	10,316	11,090	10,496	8,816	8,012	9,335	10,254	129,189	
		2020pln	11,037	19,329	16,015	14,859	13,602	16,140	14,009	15,055	13,650	15,328	19,906	16,714	185,644	
		2020act/Forecastet	13,306	13,746	14,313	13,130	10,737	8,364	8,377	8,604	7,205	10,219	10,861	12,250	131,112	
		2021Annual pln	19,254	20,518	20,759	19,659	20,152	17,973	16,100	15,635	16,354	17,070	19,668	19,259	222,401	170%
		2018act G.TTL	86,498	102,827	113,412	90,888	101,596	98,412	85,609	89,681	86,631	90,237	95,982	87,936	1,129,708	84%
		2019act G.TTL	94,575	102,462	105,856	98,476	99,762	97,619	91,612	79,564	87,770	89,889	90,004	86,988	1,124,577	
		2020pln G.TTL	99,923	108,402	111,524	104,316	106,251	104,338	97,452	84,798	91,290	98,433	100,470	100,189	1,207,383	
		2020act/Forecastet G.TTL	100,712	97,362	111,302	74,318	53,802	52,564	61,716	63,002	79,089	85,962	86,093	81,025	946,946	
		2021Annual pln G.TTL	100,849	108,313	108,524	102,279	107,477	100,383	93,650	87,960	96,664	102,051	103,009	101,343	1,212,503	128%

Thank you

