

Budget Sheet

Item	Type	Projection		Actual	
		M/C	Prod./H	M/C	Prod./H
Ladies T-Shirt	Basic	28	120		

MULTIFABS LIMITED		Budgeted Exp : 65.22 %		Actual Exp :	
Buyer Name : AB LINDEX		Month of October, 2017		Local Agent : Lindex Bangladesh Liason Offic	
Fabrication : 26/s 100% Organic Cotton Combed Single Jersey 254 GSM (COMPACT)				Shipment Date : 20-Jun-2017	
Style #	Order #	Style Desc.	Order Qty	FOB	Total Value
1010-7569367-000	93197	DRESS ALEXANDRO	6,625 Pcs	\$ 6.75 / Pcs	\$ 44,718.75
Total			6625 Pcs		\$ 44,718.75

01 Yarn	Projection			Actual			REMARKS
	Quantity	Price(USD)	Total(USD)	Quantity	Price(USD)	Total(USD)	
26/s 100% Organic Cotton Combed	4,233.00Kg	3.55 / Kg	15,027.15				
Sub Total	4,233.00		15,027.15				
03 Fabric Process							
Knitting : S/J YD Feeder Stripe	4,233.00Kg	0.27 / Kg	1,142.91				
Yarn Dyeing : Mellange/YD Normal Wash	4,233.00Kg	1.00 / Kg	4,233.00				
Dyeing : Mellange/YD (Normal Wash)	4,233.00Kg	0.16 / Kg	677.28				
Dyeing Finishing : Any Fiber - 100% and Blnd (except Polyester)	4,233.00Kg	0.40 / Kg	1,693.20				
Sub Total	16,932.00		7,746.39				
05 Sewing Thread							
100% Spun Polyester Sew. Thread 50/2 (0%)	160.00Con	0.51 / Con	81.60				
Filament Thread 150/D (0%)	160.00Con	0.46 / Con	73.60				
Sub Total	320.00		155.20				
06 Carton							
Carton 7 Ply (0%)	160.00Pcs	1.20 / Pcs	192.00				
Top Bottom (0%)	320.00Pcs	0.05 / Pcs	16.00				
Sub Total	480.00		208.00				
07 Accessories Details							
Main Label (5%)	580.00Dz	0.40 / Dz	231.84				
Size Label (5%)	580.00Dz	0.10 / Dz	57.96				
Care Label (5%)	580.00Dz	0.20 / Dz	115.92				
Single Poly (5%)	580.00Dz	0.30 / Dz	173.88				
Blister Poly (0%)	25.00Dz	0.45 / Dz	11.25				
Hang Tag (5%)	580.00Dz	0.25 / Dz	144.90				
Price Tag (5%)	580.00Dz	0.24 / Dz	139.10				
Poly Sticker (5%)	580.00Dz	0.06 / Dz	34.78				
Carton Sticker (0%)	640.00Dz	0.02 / Dz	12.80				
Gum Tape (0%)	18.00Roll	0.58 / Rol	10.44				
Tag Pin - 25mm (5000pcs/box) (0%)	1.00Box	2.70 / Box	2.70				
Metallic Zipper (0%)	13,950.00Pcs	0.37 / Dz	5,091.75				
Sub Total	18,694.00		6,027.32				
Grand Total			29,164.06				
CM/Dz			28.17				

Prepared By	Checked By	Approved By
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Sr, Merchandiser	Manager, M & M	