

Contents

Section 1 Research and Development	Section 4 Production	Section 6 Product Financials
Section 2 Marketing Low Tech	Section 5 Finance	Section 7 Custom Modules
Section 3 Marketing High Tech		

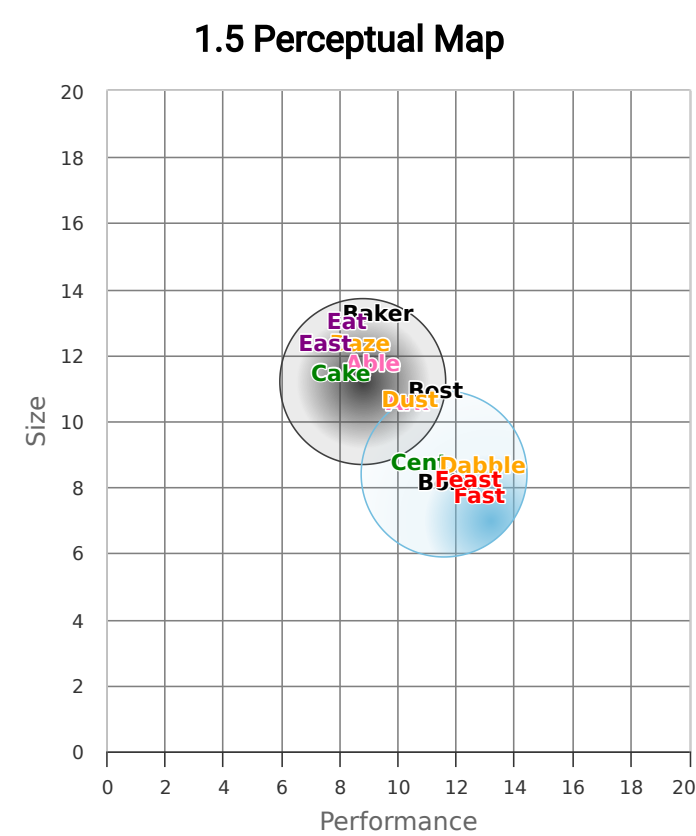
0.1 Roster		
Andrews	Baldwin	Chester
Dan Smith		
Digby	Erie	Ferris

0.2 High Level Overview							
	Andrews	Baldwin	Chester	Digby	Erie	Ferris	Average
Sales	\$62,291	\$93,028	\$43,859	\$105,958	\$41,282	\$74,174	\$70,099
Profit	\$3,172	\$857	(\$524)	\$3,113	\$2,985	\$185	\$1,631
Contribution Margin	34.61%	29.32%	46.79%	29.37%	65.84%	29.53%	39.24%
Stock Price	\$13.29	\$14.46	\$6.53	\$20.99	\$13.83	\$5.03	\$12.35
Emergency Loan	\$0	\$0	\$0	\$0	\$0	\$1,621	\$270
Market Share	14.8%	22.1%	10.4%	25.2%	9.8%	17.6%	16.7%

Section 1 | Research and Development

1.3 Low Tech		
Customer Buying Criteria	Expectations	Importance
Price	\$15.00 - \$35.00	41%
Age	3 Years	29%
Reliability	14,000 - 20,000 Hours	21%
Positioning	Performance 8.8 Size 11.2	9%

1.4 High Tech		
Customer Buying Criteria	Expectations	Importance
Positioning	Performance 13.0 Size 7.0	33%
Age	0 Years	29%
Price	\$25.00 - \$45.00	25%
Reliability	17,000 - 23,000 Hours	13%



1.6 Product List					
Name	Performance	Size	Reliability	Age	Revision Date
Able	9.1	10.9	20,000	3.1	August 6, 2032
Ark	10.3	9.7	21,000	1.6	April 15, 2033
Baker	9.3	12.4	18,800	2.3	March 26, 2033
Best	11.3	10.1	20,000	1.4	February 18, 2033
Bold	11.6	7.3	22,400	1.8	February 23, 2033
Cake	8.0	10.6	17,000	1.6	November 6, 2033
Cent	10.7	7.9	20,000	1.4	July 20, 2033
Dabble	12.9	7.8	22,000	1.6	May 18, 2033
Daze	8.7	11.5	18,000	1.7	June 27, 2033
Dust	10.4	9.8	20,000	1.5	May 12, 2033
East	7.5	11.5	16,500	2.1	November 4, 2033
Eat	8.2	12.2	16,500	2.1	November 4, 2033
Fast	12.8	6.9	22,000	1.6	May 23, 2033
Feast	12.4	7.4	22,000	1.6	May 23, 2033

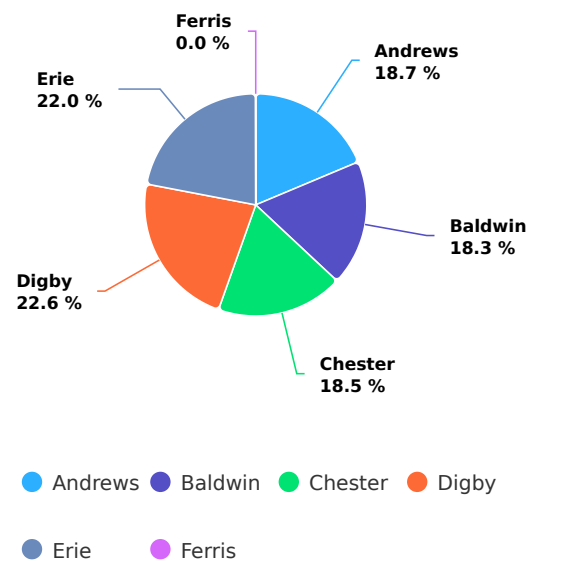
Section 2 | Marketing

Low Tech

2.1 Customer Buying Criteria		
	Expectations	Importance
Price	\$15.00 - \$35.00	41%
Age	3 Years	29%
Reliability	14,000 - 20,000 Hours	21%
Positioning	Performance 8.8 Size 11.2	9%

2.2 Demand Information	
2033 Total Market Size	7,987
2033 Total Units Sold	7,987
2034 Demand Growth Rate	11.1%

2.3 Market Share



2.4 Top Products													
Name	Price	Units Sold ▼	Potential Sold	Stock Out	Age	Performance	Size	Reliability	Sales Budget	Customer Accessibility	Promo Budget	Customer Awareness	Customer Satisfaction
Cake	\$19.00	1,333	1,333	No	1.6	8	10.6	17,000	\$1,150	100%	\$1,025	100%	62
Baker	\$27.50	1,123	1,123	No	2.3	9.3	12.4	18,800	\$1,250	100%	\$1,350	100%	66
Daze	\$27.50	1,120	1,120	No	1.7	8.7	11.5	18,000	\$1,100	100%	\$1,450	100%	61
Able	\$29.00	1,082	1,082	No	3.1	9.1	10.9	20,000	\$1,700	100%	\$1,800	100%	64
Eat	\$23.50	886	886	No	2.1	8.2	12.2	16,500	\$1,000	100%	\$1,000	81%	47
East	\$23.50	871	871	No	2.1	7.5	11.5	16,500	\$1,000	100%	\$1,000	79%	45
Dust	\$32.00	682	682	No	1.5	10.4	9.8	20,000	\$1,100	100%	\$1,700	100%	40
Ark	\$35.00	412	412	No	1.6	10.3	9.7	21,000	\$1,100	100%	\$1,450	100%	25
Best	\$34.00	337	337	No	1.4	11.3	10.1	20,000	\$1,250	100%	\$1,350	100%	27
Cent	\$32.50	142	142	No	1.4	10.7	7.9	20,000	\$1,150	100%	\$1,025	100%	4

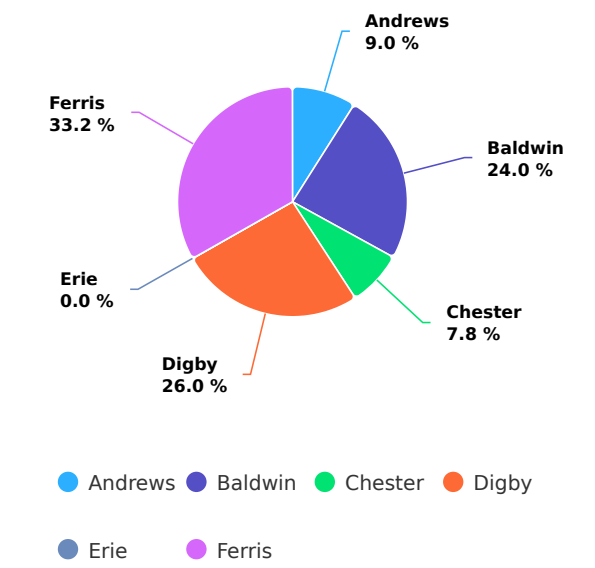
Section 3 | Marketing

High Tech

3.1 Customer Buying Criteria		
	Expectations	Importance
Positioning	Performance 13.0 Size 7.0	33%
Age	0 Years	29%
Price	\$25.00 - \$45.00	25%
Reliability	17,000 - 23,000 Hours	13%

3.2 Demand Information	
2033 Total Market Size	5,517
2033 Total Units Sold	5,517
2034 Demand Growth Rate	19.6%

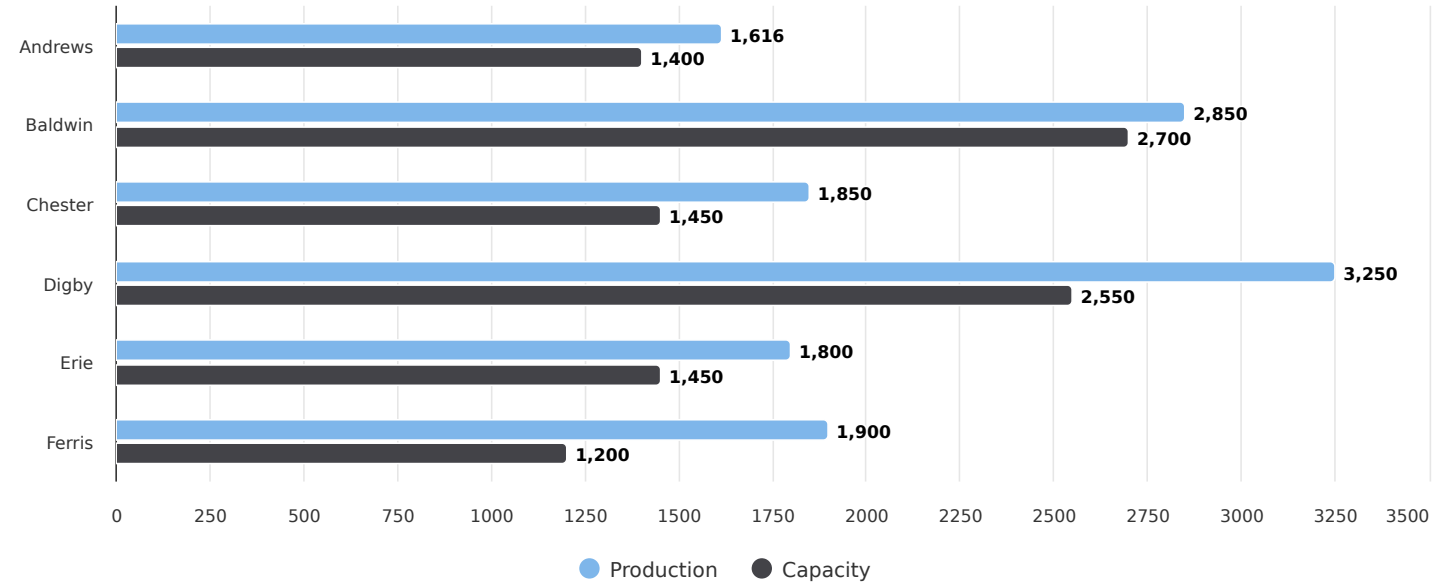
3.3 Market Share



3.4 Top Products													
Name	Price	Units Sold ▼	Potential Sold	Stock Out	Age	Performance	Size	Reliability	Sales Budget	Customer Accessibility	Promo Budget	Customer Awareness	Customer Satisfaction
Fast	\$40.50	931	931	No	1.6	12.8	6.9	22,000	\$1,150	100%	\$1,500	100%	74
Dabble	\$40.25	905	905	No	1.6	12.9	7.8	22,000	\$1,100	100%	\$1,450	100%	70
Feast	\$40.50	900	900	No	1.6	12.4	7.4	22,000	\$1,150	100%	\$1,500	100%	69
Bold	\$41.35	776	776	No	1.8	11.6	7.3	22,400	\$1,250	100%	\$1,350	100%	51
Best	\$34.00	545	545	No	1.4	11.3	10.1	20,000	\$1,250	100%	\$1,350	100%	35
Dust	\$32.00	510	510	No	1.5	10.4	9.8	20,000	\$1,100	100%	\$1,700	100%	38
Cent	\$32.50	428	428	No	1.4	10.7	7.9	20,000	\$1,150	72%	\$1,025	100%	35
Ark	\$35.00	347	347	No	1.6	10.3	9.7	21,000	\$1,100	100%	\$1,450	100%	24
Able	\$29.00	150	150	No	3.1	9.1	10.9	20,000	\$1,700	100%	\$1,800	100%	5
Daze	\$27.50	21	21	No	1.7	8.7	11.5	18,000	\$1,100	100%	\$1,450	100%	0
Baker	\$27.50	3	3	No	2.3	9.3	12.4	18,800	\$1,250	100%	\$1,350	100%	0

Section 4 | Production

Production vs Capacity



4.1 Plant Information											
Name	Primary Segment	Units Produced	Units Sold	Inventory	Price	Material Cost	Labor Cost	Contribution Margin	Auto. Next Round	Capacity Next Round	Plant Utilization
Able	Low Tech	951	1,232	299	\$29.00	\$10.69	\$6.94	31.3%	6	800	125%
Ark	Low Tech	665	759	97	\$35.00	\$12.92	\$6.77	39%	6	600	117%
Baker	Low Tech	1,150	1,126	239	\$27.50	\$13.08	\$3.46	37.6%	7.5	1,200	96%
Bold	High Tech	800	776	182	\$41.35	\$22.44	\$7.34	25.8%	4	700	114%
Best	High Tech	900	882	101	\$34.00	\$18.12	\$6.77	24.6%	4.5	800	113%
Cake	Low Tech	1,300	1,334	163	\$19.00	\$7.79	\$1.81	48.3%	9	950	137%
Cent	High Tech	550	570	157	\$32.50	\$12.09	\$5.02	44.8%	5	500	110%
Daze	Low Tech	1,150	1,141	256	\$27.50	\$11.46	\$3.63	41.8%	8	1,100	105%
Dabble	High Tech	900	905	166	\$40.25	\$20.74	\$9.40	23.9%	4	650	138%
Dust	Low Tech	1,200	1,192	157	\$32.00	\$15.55	\$8.25	24.3%	5	800	150%
Eat	Low Tech	900	886	234	\$23.50	\$4.71	\$2.45	66.5%	8	850	106%
East	Low Tech	900	871	225	\$23.50	\$4.76	\$2.76	65.2%	8	600	150%
Fast	High Tech	950	931	210	\$40.50	\$21.37	\$6.94	28.5%	4.9	600	158%
Feast	High Tech	950	900	228	\$40.50	\$20.48	\$6.94	30.6%	4.9	600	158%

Section 5 | Finance

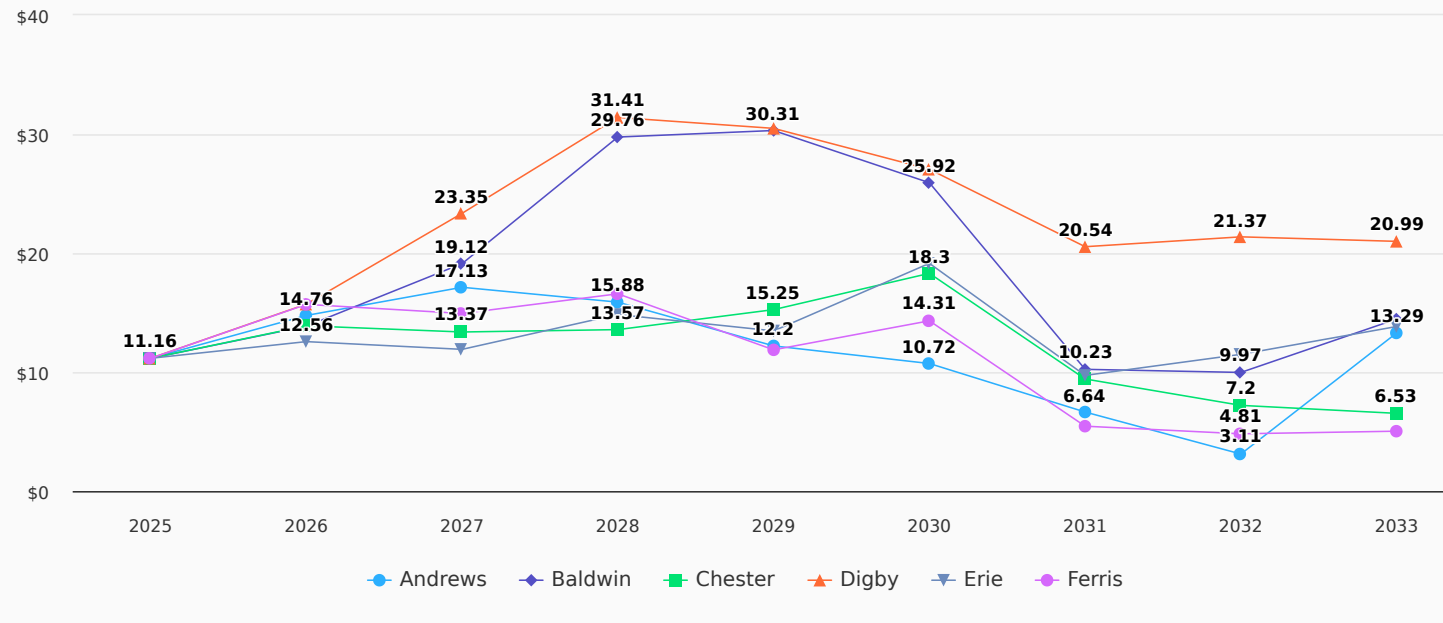
5.1 Income Statement						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Sales	\$62,291	\$93,028	\$43,859	\$105,958	\$41,282	\$74,174
Variable Costs						
Direct Material	\$25,236	\$48,574	\$17,404	\$50,583	\$8,703	\$38,125
Direct Labor	\$14,555	\$15,736	\$5,415	\$22,731	\$4,970	\$12,686
Inventory Carry	\$939	\$1,439	\$517	\$1,523	\$428	\$1,459
Total Variable Costs (Labor, Material, Carry)	\$40,729	\$65,749	\$23,336	\$74,837	\$14,101	\$52,270
Contribution Margin	\$21,562	\$27,279	\$20,523	\$31,121	\$27,181	\$21,904
Period Costs						
Depreciation	\$2,800	\$5,153	\$3,500	\$5,061	\$3,673	\$1,955
SG&A						
R&D	\$286	\$514	\$1,399	\$1,222	\$1,683	\$782
Promotions	\$3,250	\$4,050	\$2,050	\$4,600	\$2,000	\$3,000
Sales	\$2,800	\$3,750	\$2,300	\$3,300	\$2,000	\$2,300
Administration	\$428	\$1,191	\$367	\$401	\$428	\$490
Total Period Costs	\$9,565	\$14,658	\$9,615	\$14,584	\$9,784	\$8,527
Net Margin	\$11,997	\$12,621	\$10,908	\$16,536	\$17,397	\$13,378
Other (Fees/Write-offs/Bonuses/Relocation Fee)	\$5,800	\$8,400	\$9,954	\$8,662	\$10,827	\$11,566
EBIT	\$6,197	\$4,221	\$954	\$7,874	\$6,570	\$1,812
Interest (Short term/Long Term)	\$1,218	\$2,877	\$1,761	\$2,988	\$1,884	\$1,522
Taxes	\$1,743	\$471	(\$282)	\$1,710	\$1,640	\$101
Profit Sharing	\$65	\$17	\$0	\$64	\$61	\$4
Net Profit	\$3,172	\$857	(\$524)	\$3,113	\$2,985	\$185

5.2 Cash Flow Statement						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Starting Cash Position	\$0	\$8,332	\$7,831	\$19,128	\$9,512	\$9,986
Cash From Operations						
Net Income(Loss)	\$3,172	\$857	(\$524)	\$3,113	\$2,985	\$185
Adjustment For Non-Cash Items						
Depreciation	\$2,800	\$5,153	\$3,500	\$5,061	\$3,673	\$1,955
Extraordinary Gains/Losses/Write-offs	\$0	\$0	\$0	\$0	(\$43)	\$0
Changes In Current Assets And Liabilities						
Accounts Payable	(\$161)	\$954	(\$82)	\$640	(\$150)	\$1,075
Inventory	\$8,480	(\$1,754)	\$1,193	(\$94)	\$775	(\$2,041)
Accounts Receivable	(\$461)	(\$988)	(\$200)	(\$852)	(\$264)	(\$1,099)
Net Cash From Operations	\$13,829	\$4,223	\$3,887	\$7,868	\$6,976	\$75
Cash From Investing						
Net Plant Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Cash From Financing						
Dividends Paid	\$0	(\$2,390)	(\$4,416)	(\$12,461)	(\$9,197)	(\$5,413)
Sales Of Common Stock	\$0	\$0	\$0	\$0	\$0	\$0
Purchase Of Common Stock	\$0	\$0	\$0	\$0	\$0	\$0
Cash From Long-Term Debt Issued	\$0	\$0	\$577	\$3,249	\$0	\$2,311
Early Retirement Of Long-Term Debt	\$0	(\$8)	\$0	\$0	(\$1,349)	\$0
Retirement Of Current Debt	(\$7,822)	(\$10,656)	(\$7,932)	(\$17,417)	(\$6,198)	(\$11,297)
Cash From Current Debt Borrowing	\$0	\$3,378	\$3,177	\$5,772	\$3,869	\$2,717
Cash From Emergency Loan	\$0	\$0	\$0	\$0	\$0	\$1,621
Net Cash From Financing	(\$7,822)	(\$9,675)	(\$8,593)	(\$20,857)	(\$12,875)	(\$10,061)
Effect Of Exchange Rates	\$0	\$0	\$0	\$0	\$0	\$0
Net Change In Cash	\$6,007	(\$5,453)	(\$4,707)	(\$12,990)	(\$5,899)	(\$9,986)
Ending Cash Position	\$6,007	\$2,880	\$3,125	\$6,139	\$3,613	\$0

5.3 Balance Sheet						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Cash	\$6,007	\$2,880	\$3,125	\$6,139	\$3,613	\$0
Accounts Receivable	\$5,120	\$7,646	\$3,605	\$8,709	\$3,393	\$6,097
Inventory	\$7,821	\$11,988	\$4,309	\$12,691	\$3,565	\$12,155
Current Assets	\$18,948	\$22,514	\$11,038	\$27,539	\$10,571	\$18,251
Plant and Equipment	\$42,000	\$77,300	\$52,500	\$75,920	\$55,100	\$29,320
Accumulated Depreciation	(\$21,467)	(\$30,929)	(\$26,309)	(\$30,751)	(\$25,851)	(\$15,128)
Fixed Assets	\$20,533	\$46,371	\$26,191	\$45,169	\$29,249	\$14,192
Total Assets	\$39,481	\$68,884	\$37,229	\$72,708	\$39,820	\$32,443
Accounts Payable	\$2,574	\$5,430	\$1,481	\$5,028	\$813	\$4,344
Current Debt	\$0	\$3,378	\$3,177	\$5,772	\$3,869	\$4,338
Current Liabilities	\$2,574	\$8,808	\$4,659	\$10,800	\$4,682	\$8,682
Long-Term Liabilities	\$13,200	\$26,009	\$14,177	\$25,471	\$15,338	\$9,170
Total Liabilities	\$15,774	\$34,817	\$18,835	\$36,270	\$20,020	\$17,852
Common Stock	\$7,023	\$11,263	\$8,063	\$15,773	\$10,910	\$11,423
Retained Earnings	\$16,684	\$22,804	\$10,331	\$20,665	\$8,890	\$3,168
Total Equity	\$23,708	\$34,067	\$18,393	\$36,438	\$19,800	\$14,591
Total Liabilities & Equity	\$39,481	\$68,884	\$37,229	\$72,708	\$39,820	\$32,443

5.4 Stock Market Summary									
Company	Closing Price	Change	Shares Outstanding	Market Cap	Book Value	EPS	Dividend	Yield	P/E
Andrews	\$13.29	\$10.18	2,297,878	\$31m	\$10.32	\$1.38	\$0.00	0%	9.63
Baldwin	\$14.46	\$4.48	2,684,073	\$39m	\$12.69	\$0.32	\$0.89	6.2%	45.29
Chester	\$6.53	(\$0.67)	2,524,978	\$16m	\$7.28	(\$0.21)	\$1.75	26.8%	-31.46
Digby	\$20.99	(\$0.38)	2,549,331	\$53m	\$14.29	\$1.22	\$4.89	23.3%	17.19
Erie	\$13.83	\$2.35	2,785,705	\$39m	\$7.11	\$1.07	\$3.30	23.9%	12.91
Ferris	\$5.03	\$0.22	3,011,610	\$15m	\$4.84	\$0.06	\$1.80	35.7%	82.01

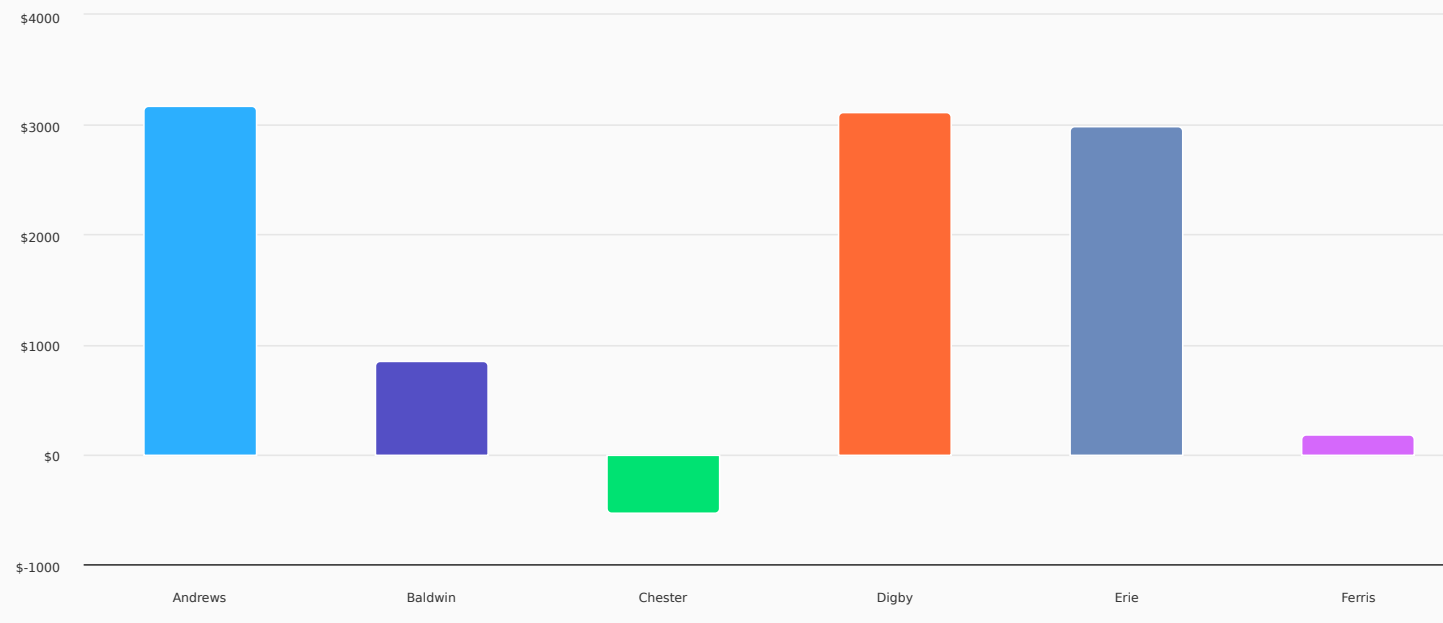
5.5 Stock Price



5.6 Bond Market Summary					
Company	Series	Face Value	Yield	Closing Price	S&P Rating
Andrews	10.4S2037	\$2,500,000	10.33%	\$100.63	BBB
	9.5S2038	\$2,000,000	9.76%	\$97.36	BBB
	9.6S2039	\$2,900,000	9.86%	\$97.40	BBB
	6.9S2041	\$3,000,000	8.36%	\$82.52	BBB
	10.1S2042	\$2,800,000	10.16%	\$99.43	BBB
Baldwin	10.0S2036	\$2,471,943	10.33%	\$96.84	B
	11.0S2037	\$3,606,517	11.1%	\$99.08	B
	11.1S2038	\$1,785,747	11.18%	\$99.27	B
	11.0S2039	\$3,066,025	11.14%	\$98.74	B
	8.7S2040	\$1,602,286	9.9%	\$87.87	B
	8.3S2041	\$8,971,635	9.8%	\$84.73	B
	10.4S2042	\$4,504,883	10.94%	\$95.07	B
Chester	10.0S2036	\$995,160	10.33%	\$96.84	B
	10.8S2037	\$3,746,724	10.97%	\$98.46	B
	11.3S2038	\$2,503,863	11.3%	\$100.00	B
	11.3S2039	\$2,590,357	11.3%	\$100.00	B
	8.1S2041	\$3,763,455	9.68%	\$83.71	B
	11.2S2043	\$577,241	11.27%	\$99.42	B
Digby	10.0S2036	\$2,288,825	10.33%	\$96.84	B
	10.9S2037	\$3,529,182	11.04%	\$98.77	B
	11.1S2039	\$2,353,041	11.19%	\$99.16	B
	8.6S2040	\$6,800,967	9.84%	\$87.40	B
	8.2S2041	\$7,032,746	9.74%	\$84.22	B
	10.0S2042	\$216,479	10.77%	\$92.89	B
	11.2S2043	\$3,249,368	11.27%	\$99.42	B
Erie	10.0S2036	\$970,849	10.33%	\$96.84	B
	10.9S2037	\$3,665,758	11.04%	\$98.77	B
	11.3S2038	\$1,207,203	11.3%	\$100.00	B
	11.2S2039	\$1,574,384	11.25%	\$99.58	B
	7.7S2041	\$4,706,678	9.43%	\$81.67	B
	10.6S2042	\$3,213,333	11.02%	\$96.17	B
Ferris	10.0S2036	\$422,159	10.45%	\$95.66	CCC
	11.1S2037	\$2,585,202	11.34%	\$97.86	CCC
	11.0S2039	\$2,335,765	11.38%	\$96.69	CCC
	9.0S2040	\$1,359,118	10.33%	\$87.14	CCC
	10.8S2042	\$156,897	11.41%	\$94.63	CCC
	11.5S2043	\$2,311,065	11.7%	\$98.29	CCC

Next Year's Prime Rate: 7%

5.7 Net Profit



Section 6 | Product Financials

6.1 Andrews Income Statement			
	Able	Ark	Total
Sales	\$35,726	\$26,566	\$62,291
Variable Cost	\$24,535	\$16,195	\$40,729
Fixed Cost	\$5,346	\$4,219	\$9,565
Net Margin	\$5,845	\$6,152	\$11,997
		Other (Fees, Writeoffs)	\$5,800
		Long Term Interest	\$1,218
		Taxes & Tariffs	\$1,743
		Profit Sharing	\$65
		Net Profit	\$3,172

6.2 Baldwin Income Statement					
	Baker	Bold	Best	Total	
Sales	\$30,962	\$32,076	\$29,990	\$93,028	
Variable Cost	\$19,327	\$23,809	\$22,613	\$65,749	
Fixed Cost	\$6,109	\$4,151	\$4,398	\$14,658	
Net Margin	\$5,526	\$4,115	\$2,980	\$12,621	
				Other (Fees, Writeoffs)	\$8,400
				Long Term Interest	\$2,532
				Taxes & Tariffs	\$471
				Profit Sharing	\$17
				Net Profit	\$857

6.3 Chester Income Statement				
	Cake	Cent	Total	
Sales	\$25,342	\$18,517	\$43,859	
Variable Cost	\$13,113	\$10,223	\$23,336	
Fixed Cost	\$5,895	\$3,720	\$9,615	
Net Margin	\$6,335	\$4,573	\$10,908	
			Other (Fees, Writeoffs)	\$9,954
			Long Term Interest	\$1,449
			Taxes & Tariffs	(\$282)
			Profit Sharing	\$0
			Net Profit	(\$524)

6.4 Digby Income Statement				
	Daze	Dabble	Dust	Total
Sales	\$31,387	\$36,410	\$38,160	\$105,958
Variable Cost	\$18,255	\$27,700	\$28,882	\$74,837
Fixed Cost	\$5,941	\$3,951	\$4,692	\$14,584
Net Margin	\$7,192	\$4,759	\$4,585	\$16,536
			Other (Fees, Writeoffs)	\$8,662
			Long Term Interest	\$2,422
			Taxes & Tariffs	\$1,710
			Profit Sharing	\$64
			Net Profit	\$3,113

6.5 Erie Income Statement				
	Eat	East	Total	
Sales	\$20,823	\$20,459	\$41,282	
Variable Cost	\$6,974	\$7,127	\$14,101	
Fixed Cost	\$5,210	\$4,573	\$9,784	
Net Margin	\$8,638	\$8,759	\$17,397	
			Other (Fees, Writeoffs)	\$10,827
			Long Term Interest	\$1,512
			Taxes & Tariffs	\$1,640
			Profit Sharing	\$61
			Net Profit	\$2,985

6.6 Ferris Income Statement			
	Fast	Feast	Total
Sales	\$37,705	\$36,469	\$74,174
Variable Cost	\$26,958	\$25,312	\$52,270
Fixed Cost	\$4,314	\$4,213	\$8,527
Net Margin	\$6,433	\$6,944	\$13,378
		Other (Fees, Writeoffs)	\$11,566
		Long Term Interest	\$991
		Taxes & Tariffs	\$101
		Profit Sharing	\$4
		Net Profit	\$185

Section 7 | Custom Modules

7.1 Workforce Summary						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Number of Employees	178	240	86	314	78	184
First Shift	147	219	71	234	63	116
Second Shift	31	21	15	80	15	68
Turnover Rate	14.8%	4.8%	4.5%	4.4%	4.4%	5.6%
New Employees	26	34	4	15	3	41
Separated Employees	22	0	3	0	16	0
Productivity Index	108.3%	127.0%	130.0%	116.0%	130.0%	125.5%

7.2 CapsimCore: Local Suppliers						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Local Suppliers Commitment	\$0	\$500	\$1,500	\$1,500	\$1,500	\$1,500
Recycled Local Materials Initiative	\$0	\$1,000	\$1,200	\$1,200	\$1,000	\$1,000
Chamber of Commerce Membership	\$0	\$1,250	\$500	\$1,500	\$0	\$1,500
Total Expenditures	\$0	\$2,750	\$3,200	\$4,200	\$2,500	\$4,000
Yearly Impacts						
Material Cost	0%	6.8%	-7.9%	2.1%	-12.4%	2.6%
Demand	0%	1.7%	5%	5%	5%	5%
Administrative Cost	0%	-5.6%	-2.2%	-6.7%	0%	-6.7%
Awareness	0%	9.5%	5.7%	11.4%	2.4%	10.9%
Turnover Rate	0%	-0.7%	-2%	-2%	-2%	-2%
Production After Adjustment	0%	3.2%	9.5%	9.5%	9.5%	9.5%

7.3 CapsimCore: Global Initiative						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Product Customization	\$0	\$0	\$0	\$0	\$0	\$0
Foreign Advertising	\$0	\$0	\$375	\$0	\$200	\$0
Hire International Distributors	\$0	\$50	\$250	\$0	\$150	\$0
Total Expenditures	\$0	\$50	\$625	\$0	\$350	\$0
Yearly Impacts						
Material Cost	0%	0%	0%	0%	0%	0%
Demand	0%	0%	0%	0%	0%	0%
Awareness	0%	0%	3.8%	0%	2%	0%
Accessibility	0%	0.5%	2.5%	0%	1.5%	0%

7.4 Total Quality Management						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Concurrent Engineering	\$450	\$750	\$0	\$0	\$0	\$0
Quality Function Deployment Effort	\$350	\$750	\$0	\$0	\$0	\$0
UNEP Green Program	\$450	\$0	\$0	\$0	\$900	\$950
CCE (Concurrent Engineering)/6 Sigma Training	\$550	\$0	\$900	\$0	\$900	\$950
Channel Support Systems	\$450	\$750	\$0	\$1,000	\$0	\$950
CPI (Continuous Process Improvement) Systems	\$450	\$0	\$900	\$0	\$900	\$0
Benchmarking	\$500	\$0	\$0	\$1,000	\$0	\$0
GEMI TQEM Sustainability	\$300	\$750	\$0	\$0	\$900	\$950
Vendor/JIT (Just in Time) Inventory	\$400	\$0	\$900	\$0	\$900	\$950
QIT (Quality Initiative Training)	\$450	\$0	\$900	\$0	\$900	\$0
Total Expenditures	\$4,350	\$3,000	\$3,600	\$2,000	\$5,400	\$4,750
Yearly Impacts						
Material Cost	-1.2%	-0.4%	-2%	0%	-2.5%	-1.3%
R & D Cycle Time	-9.2%	-0.2%	0%	0%	0%	0%
Labor Cost	-2.7%	-0.2%	-4.2%	0%	-4.2%	-1.7%
Demand	2.6%	3.6%	0%	3.1%	1.6%	4.7%
Administrative Cost	-10%	0%	-13%	-20%	-13%	-13.2%

7.5 Human Resources						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Scientists - Recruitment & Retention	\$550	\$1,000	\$800	\$700	\$700	\$1,000
Manufacturing - Training & Assembly Teams	\$450	\$1,000	\$1,000	\$800	\$1,000	\$1,000
Sales - Compensation	\$450	\$600	\$700	\$800	\$900	\$700
Total Expenditures	\$1,450	\$2,600	\$2,500	\$2,300	\$2,600	\$2,700
Yearly Impacts						
R & D Cycle Time	-3.3%	0%	-7%	-5.5%	-5.5%	0%
Demand	1.6%	0%	2.4%	0%	2.1%	0%
Accessibility	3.6%	4.8%	5.6%	2.8%	0%	5.6%
Productivity Index	2.3%	5%	2.5%	4%	1.5%	5%
Turnover Rate	-2.5%	-14%	0%	-10%	0%	-18%
Production After Adjustment	0%	0.5%	0%	0.2%	0%	0.5%

7.6 Cumulative Impacts						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Material Cost	-5.4%	29.8%	-21.1%	16.4%	-43.9%	15.6%
R & D Cycle Time	-29.1%	-73%	-13%	-31%	2%	-33%
Labor Cost	-10.2%	-0.4%	-14%	0%	-14%	-5%
Demand	17.1%	52.2%	24.6%	59.3%	26.5%	57.5%
Administrative Cost	-60%	-16.7%	-45.8%	-75%	-39.1%	-57.5%
Awareness	0%	53.1%	33%	59.1%	14.9%	57%
Accessibility	13.2%	47.7%	39.8%	55%	37.5%	50.6%
Productivity Index	8.3%	27%	30%	16%	30%	25.5%
Turnover Rate	47.5%	-52%	-54.7%	-56%	-56%	-44.5%
Production After Adjustment	-4%	10.6%	24.2%	26.3%	30.5%	26.6%