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0.1 Roster		
Andrews	Baldwin	Chester
Dan Smith		
Digby	Erie	Ferris

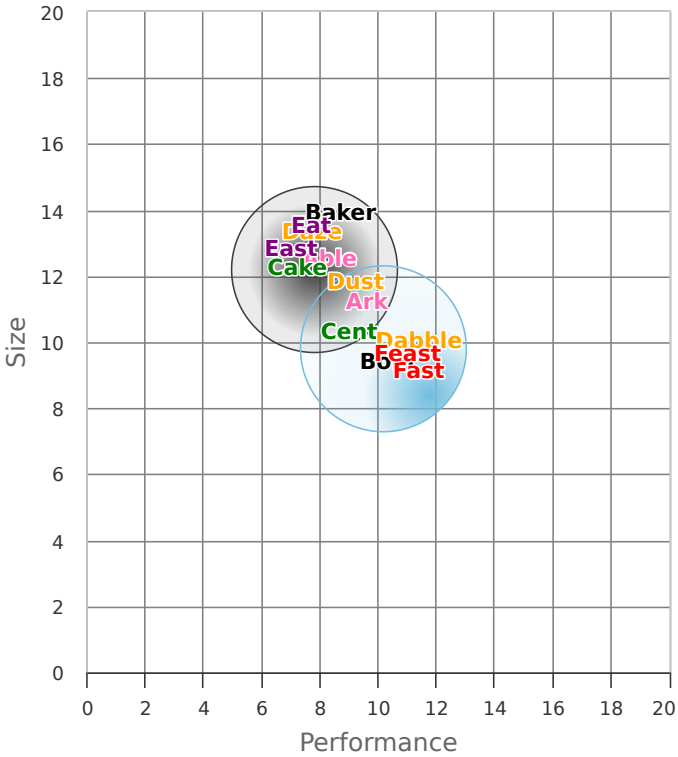
0.2 High Level Overview							
	Andrews	Baldwin	Chester	Digby	Erie	Ferris	Average
Sales	\$61,064	\$56,644	\$44,571	\$97,683	\$38,529	\$58,693	\$59,531
Profit	(\$778)	(\$4,494)	(\$2,047)	\$809	(\$1,754)	(\$3,155)	(\$1,903)
Contribution Margin	26.70%	34.57%	40.63%	29.93%	50.07%	31.94%	35.64%
Stock Price	\$6.64	\$10.23	\$9.42	\$20.54	\$9.72	\$5.45	\$10.33
Emergency Loan	\$5,708	\$0	\$0	\$0	\$0	\$0	\$951
Market Share	17.1%	15.9%	12.5%	27.3%	10.8%	16.4%	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 7.8 Size 12.2	9%

1.4 High Tech		
Customer Buying Criteria	Expectations	Importance
Positioning	Performance 11.6 Size 8.4	33%
Age	0 Years	29%
Price	\$25.00 - \$45.00	25%
Reliability	17,000 - 23,000 Hours	13%

1.5 Perceptual Map



1.6 Product List					
Name	Performance	Size	Reliability	Age	Revision Date
Able	8.3	11.7	20,000	2.7	June 19, 2030
Ark	9.6	10.4	21,000	1.5	April 12, 2031
Baker	8.7	13.1	18,800	1.9	April 3, 2031
Best	--	--	--	--	January 4, 2032
Bold	10.3	8.6	22,400	1.7	February 15, 2031
Cake	7.2	11.4	17,000	3.2	January 8, 2031
Cent	9.0	9.5	20,000	1.2	September 16, 2031
Dabble	11.4	9.2	22,000	1.4	June 25, 2031
Daze	7.7	12.5	18,000	2.5	June 6, 2031
Dust	9.2	11.0	20,000	1.0	January 4, 2031
East	7.0	12.0	16,500	1.9	November 3, 2031
Eat	7.7	12.7	16,500	2.1	November 3, 2031
Fast	11.4	8.3	22,000	1.6	May 23, 2031
Feast	11.0	8.8	22,000	1.5	May 23, 2031

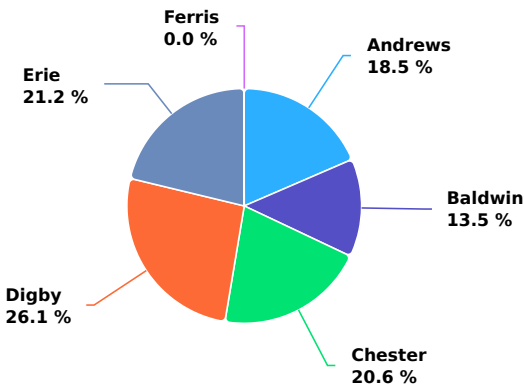
Section 2 | Marketing

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 7.8 Size 12.2	9%

2.2 Demand Information	
2031 Total Market Size	6,854
2031 Total Units Sold	6,854
2032 Demand Growth Rate	4.9%

2.3 Market Share



- Andrews
- Baldwin
- Chester
- Digby
- Erie
- Ferris

2.4 Top Products													
Name	Price	Units Sold <span>▼</span>	Potential Sold	Stock Out	Age	Performance	Size	Reliability	Sales Budget	Customer Accessibility	Promo Budget	Customer Awareness	Customer Satisfaction
Daze	\$28.20	1,362	1,362	No	2.5	7.7	12.5	18,000	\$1,100	100%	\$1,450	100%	65
Cake	\$22.60	1,079	1,079	No	3.2	7.2	11.4	17,000	\$1,150	93%	\$1,025	80%	51
Baker	\$29.10	928	928	No	1.9	8.7	13.1	18,800	\$1,250	75%	\$1,350	100%	44
Able	\$32.00	927	927	No	2.7	8.3	11.7	20,000	\$1,800	99%	\$1,600	100%	48
Eat	\$26.40	740	740	No	2.1	7.7	12.7	16,500	\$1,000	90%	\$1,000	67%	34
East	\$26.40	715	715	No	1.9	7	12	16,500	\$1,000	90%	\$1,000	63%	30
Dust	\$33.40	425	425	No	1	9.2	11	20,000	\$1,100	100%	\$1,450	72%	24
Ark	\$35.00	342	342	No	1.5	9.6	10.4	21,000	\$1,700	99%	\$1,600	94%	21
Cent	\$35.60	335	335	No	1.2	9	9.5	20,000	\$1,150	93%	\$1,025	75%	11

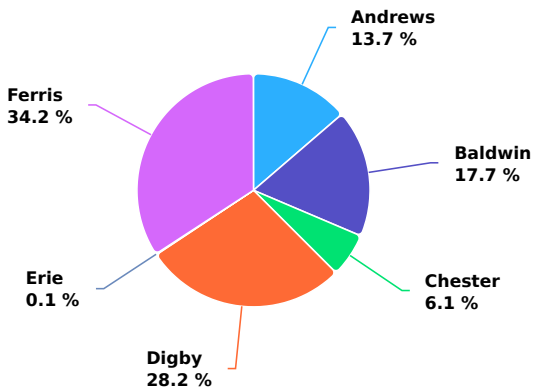
Section 3 | Marketing

High Tech

3.1 Customer Buying Criteria		
	Expectations	Importance
Positioning	Performance 11.6 Size 8.4	33%
Age	0 Years	29%
Price	\$25.00 - \$45.00	25%
Reliability	17,000 - 23,000 Hours	13%

3.2 Demand Information	
2031 Total Market Size	4,182
2031 Total Units Sold	4,182
2032 Demand Growth Rate	10.3%

3.3 Market Share

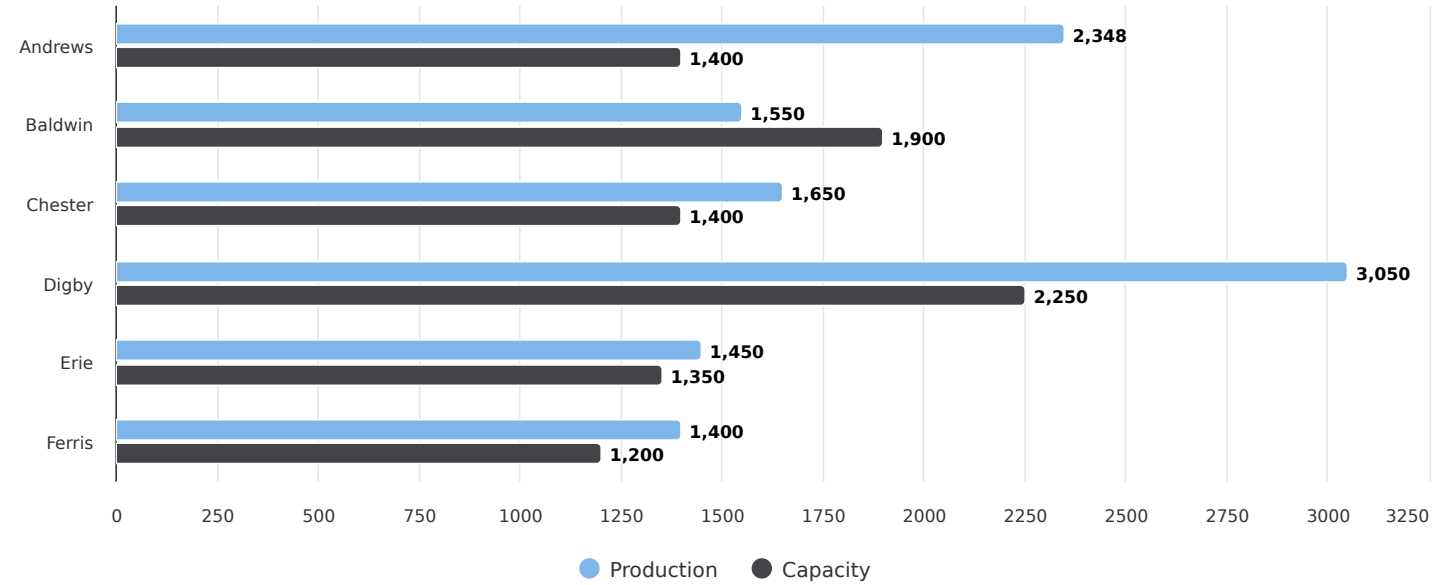


- Andrews
- Baldwin
- Chester
- Digby
- Erie
- Ferris

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	\$41.00	717	717	No	1.6	11.4	8.3	22,000	\$1,150	100%	\$1,500	100%	66
Feast	\$41.00	715	715	No	1.5	11	8.8	22,000	\$1,150	100%	\$1,500	100%	64
Dabble	\$42.60	657	657	No	1.4	11.4	9.2	22,000	\$1,100	100%	\$1,450	100%	61
Bold	\$41.90	632	632	No	1.7	10.3	8.6	22,400	\$1,250	93%	\$1,350	100%	49
Dust	\$33.40	453	453	No	1	9.2	11	20,000	\$1,100	100%	\$1,450	72%	35
Ark	\$35.00	380	380	No	1.5	9.6	10.4	21,000	\$1,700	100%	\$1,600	94%	29
Able	\$32.00	191	191	No	2.7	8.3	11.7	20,000	\$1,800	100%	\$1,600	100%	13
Cent	\$35.60	191	191	No	1.2	9	9.5	20,000	\$1,150	55%	\$1,025	75%	21
Baker	\$29.10	109	109	No	1.9	8.7	13.1	18,800	\$1,250	93%	\$1,350	100%	6
Daze	\$28.20	69	69	No	2.5	7.7	12.5	18,000	\$1,100	100%	\$1,450	100%	4
Cake	\$22.60	64	64	No	3.2	7.2	11.4	17,000	\$1,150	55%	\$1,025	80%	3
Eat	\$26.40	3	3	No	2.1	7.7	12.7	16,500	\$1,000	36%	\$1,000	67%	1

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	1,390	1,118	655	\$32.00	\$11.70	\$9.21	25.7%	5.5	800	181%
Ark	High Tech	958	722	236	\$35.00	\$14.29	\$9.04	28.1%	5.5	600	167%
Baker	Low Tech	950	1,037	276	\$29.10	\$12.65	\$4.75	36.5%	7.5	1,200	79%
Bold	High Tech	600	632	166	\$41.90	\$20.04	\$7.40	32.4%	4	700	86%
Best	--	0	0	0	\$0.00	\$0.00	\$0.00	0%	4.5	450	0%
Cake	Low Tech	1,100	1,143	217	\$22.60	\$9.91	\$3.27	39.3%	9	950	116%
Cent	High Tech	550	527	153	\$35.60	\$13.88	\$6.20	42.5%	5	500	122%
Daze	Low Tech	1,450	1,431	348	\$28.20	\$11.37	\$6.73	32.1%	7	1,100	132%
Dabble	High Tech	650	657	193	\$42.60	\$19.87	\$8.45	31.1%	4	650	100%
Dust	High Tech	950	878	72	\$33.40	\$15.10	\$8.90	25.9%	5	800	190%
Eat	Low Tech	700	743	221	\$26.40	\$7.92	\$4.32	50.9%	7	850	82%
East	Low Tech	750	717	198	\$26.40	\$7.98	\$5.00	49.2%	7	600	150%
Fast	High Tech	700	717	191	\$41.00	\$20.44	\$6.89	31%	4.9	600	117%
Feast	High Tech	700	715	212	\$41.00	\$19.54	\$6.89	32.9%	4.9	600	117%

Section 5 | Finance

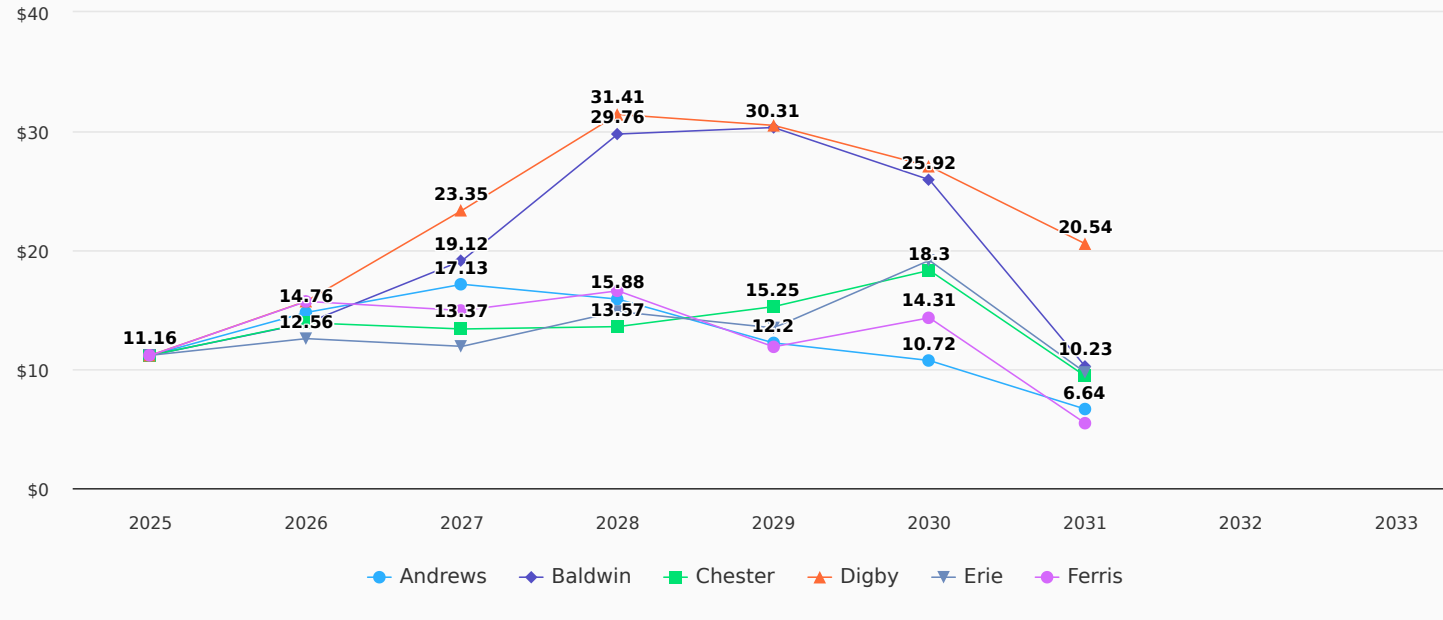
5.1 Income Statement						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Sales	\$61,064	\$56,644	\$44,571	\$97,683	\$38,529	\$58,693
Variable Costs						
Direct Material	\$25,221	\$25,450	\$18,441	\$43,078	\$11,392	\$28,227
Direct Labor	\$17,107	\$10,471	\$7,306	\$23,723	\$7,207	\$10,413
Inventory Carry	\$2,433	\$1,141	\$713	\$1,645	\$640	\$1,304
Total Variable Costs (Labor, Material, Carry)	\$44,761	\$37,062	\$26,460	\$68,447	\$19,238	\$39,945
Contribution Margin	\$16,303	\$19,582	\$18,111	\$29,237	\$19,291	\$18,748
Period Costs						
Depreciation	\$2,613	\$3,873	\$3,500	\$4,768	\$3,287	\$1,955
SG&A						
R&D	\$278	\$1,380	\$729	\$920	\$1,681	\$782
Promotions	\$3,200	\$2,700	\$2,050	\$4,350	\$2,000	\$3,000
Sales	\$3,500	\$2,500	\$2,300	\$3,300	\$2,000	\$2,300
Administration	\$808	\$1,343	\$578	\$825	\$653	\$856
Total Period Costs	\$10,399	\$11,796	\$9,157	\$14,163	\$9,620	\$8,892
Net Margin	\$5,904	\$7,786	\$8,954	\$15,074	\$9,670	\$9,856
Other (Fees/Write-offs/Bonuses/Relocation Fee)	\$5,200	\$11,594	\$9,938	\$10,628	\$10,410	\$12,971
EBIT	\$704	(\$3,808)	(\$984)	\$4,446	(\$740)	(\$3,115)
Interest (Short term/Long Term)	\$1,900	\$3,107	\$2,165	\$3,176	\$1,958	\$1,739
Taxes	(\$419)	(\$2,420)	(\$1,102)	\$444	(\$944)	(\$1,699)
Profit Sharing	\$0	\$0	\$0	\$17	\$0	\$0
Net Profit	(\$778)	(\$4,494)	(\$2,047)	\$809	(\$1,754)	(\$3,155)

5.2 Cash Flow Statement						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Starting Cash Position	\$682	\$12,250	\$13,174	\$12,532	\$12,841	\$13,201
Cash From Operations						
Net Income(Loss)	(\$778)	(\$4,494)	(\$2,047)	\$809	(\$1,754)	(\$3,155)
Adjustment For Non-Cash Items						
Depreciation	\$2,613	\$3,873	\$3,500	\$4,768	\$3,287	\$1,955
Extraordinary Gains/Losses/Write-offs	\$0	\$0	\$0	\$0	\$0	\$16
Changes In Current Assets And Liabilities						
Accounts Payable	(\$165)	(\$1,015)	(\$127)	\$1,280	(\$670)	(\$787)
Inventory	(\$11,179)	\$2,683	\$102	(\$1,108)	\$1,230	\$1,067
Accounts Receivable	\$418	\$1,124	\$114	(\$1,824)	\$685	\$660
Net Cash From Operations	(\$9,090)	\$2,171	\$1,543	\$3,925	\$2,778	(\$244)
Cash From Investing						
Net Plant Improvements	(\$2,800)	(\$15,600)	(\$7,900)	(\$12,200)	(\$8,800)	\$0
Cash From Financing						
Dividends Paid	\$0	\$0	(\$3,904)	\$0	(\$6,898)	(\$5,566)
Sales Of Common Stock	\$0	\$1,904	\$0	\$531	\$0	\$0
Purchase Of Common Stock	\$0	\$0	\$0	\$0	\$0	\$0
Cash From Long-Term Debt Issued	\$3,000	\$8,972	\$3,763	\$7,033	\$4,707	\$0
Early Retirement Of Long-Term Debt	\$0	\$0	\$0	\$0	\$0	(\$374)
Retirement Of Current Debt	\$0	(\$14,926)	(\$10,542)	(\$16,118)	(\$9,196)	(\$12,446)
Cash From Current Debt Borrowing	\$2,500	\$12,507	\$8,031	\$14,163	\$8,260	\$12,691
Cash From Emergency Loan	\$5,708	\$0	\$0	\$0	\$0	\$0
Net Cash From Financing	\$11,208	\$8,457	(\$2,652)	\$5,608	(\$3,128)	(\$5,696)
Effect Of Exchange Rates	\$0	\$0	\$0	\$0	\$0	\$0
Net Change In Cash	(\$682)	(\$4,972)	(\$9,009)	(\$2,667)	(\$9,149)	(\$5,940)
Ending Cash Position	\$0	\$7,278	\$4,164	\$9,865	\$3,691	\$7,261

5.3 Balance Sheet						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Cash	\$0	\$7,278	\$4,164	\$9,865	\$3,691	\$7,261
Accounts Receivable	\$5,019	\$4,656	\$3,663	\$8,029	\$3,167	\$4,824
Inventory	\$20,277	\$9,510	\$5,943	\$13,708	\$5,332	\$10,870
Current Assets	\$25,296	\$21,444	\$13,771	\$31,603	\$12,190	\$22,955
Plant and Equipment	\$39,200	\$68,900	\$52,500	\$71,520	\$49,300	\$29,320
Accumulated Depreciation	(\$15,867)	(\$20,623)	(\$19,309)	(\$20,628)	(\$18,504)	(\$11,219)
Fixed Assets	\$23,333	\$48,277	\$33,191	\$50,892	\$30,796	\$18,101
<b>Total Assets</b>	<b>\$48,629</b>	<b>\$69,722</b>	<b>\$46,961</b>	<b>\$82,495</b>	<b>\$42,986</b>	<b>\$41,056</b>
Accounts Payable	\$4,398	\$2,732	\$1,756	\$4,651	\$1,094	\$3,088
Current Debt	\$10,808	\$15,107	\$9,605	\$16,763	\$10,272	\$14,932
Current Liabilities	\$15,206	\$17,839	\$11,362	\$21,414	\$11,367	\$18,021
Long-Term Liabilities	\$10,400	\$21,512	\$14,968	\$22,005	\$13,518	\$6,702
<b>Total Liabilities</b>	<b>\$25,606</b>	<b>\$39,351</b>	<b>\$26,330</b>	<b>\$43,419</b>	<b>\$24,884</b>	<b>\$24,723</b>
Common Stock	\$7,023	\$6,685	\$5,196	\$11,368	\$6,398	\$8,687
Retained Earnings	\$16,000	\$23,685	\$15,436	\$27,708	\$11,704	\$7,647
<b>Total Equity</b>	<b>\$23,024</b>	<b>\$30,370</b>	<b>\$20,632</b>	<b>\$39,076</b>	<b>\$18,101</b>	<b>\$16,333</b>
<b>Total Liabilities &amp; Equity</b>	<b>\$48,629</b>	<b>\$69,722</b>	<b>\$46,961</b>	<b>\$82,495</b>	<b>\$42,986</b>	<b>\$41,056</b>

5.4 Stock Market Summary									
Company	Closing Price	Change	Shares Outstanding	Market Cap	Book Value	EPS	Dividend	Yield	P/E
Andrews	\$6.64	(\$4.08)	2,297,878	\$15m	\$10.02	(\$0.34)	\$0.00	0%	-19.62
Baldwin	\$10.23	(\$15.69)	2,236,727	\$23m	\$13.58	(\$2.01)	\$0.00	0%	-5.09
Chester	\$9.42	(\$8.88)	2,220,590	\$21m	\$9.29	(\$0.92)	\$1.76	18.7%	-10.22
Digby	\$20.54	(\$6.51)	2,334,868	\$48m	\$16.74	\$0.35	\$0.00	0%	59.30
Erie	\$9.72	(\$9.43)	2,321,421	\$23m	\$7.80	(\$0.76)	\$2.97	30.6%	-12.86
Ferris	\$5.45	(\$8.86)	2,509,675	\$14m	\$6.51	(\$1.26)	\$2.22	40.7%	-4.34

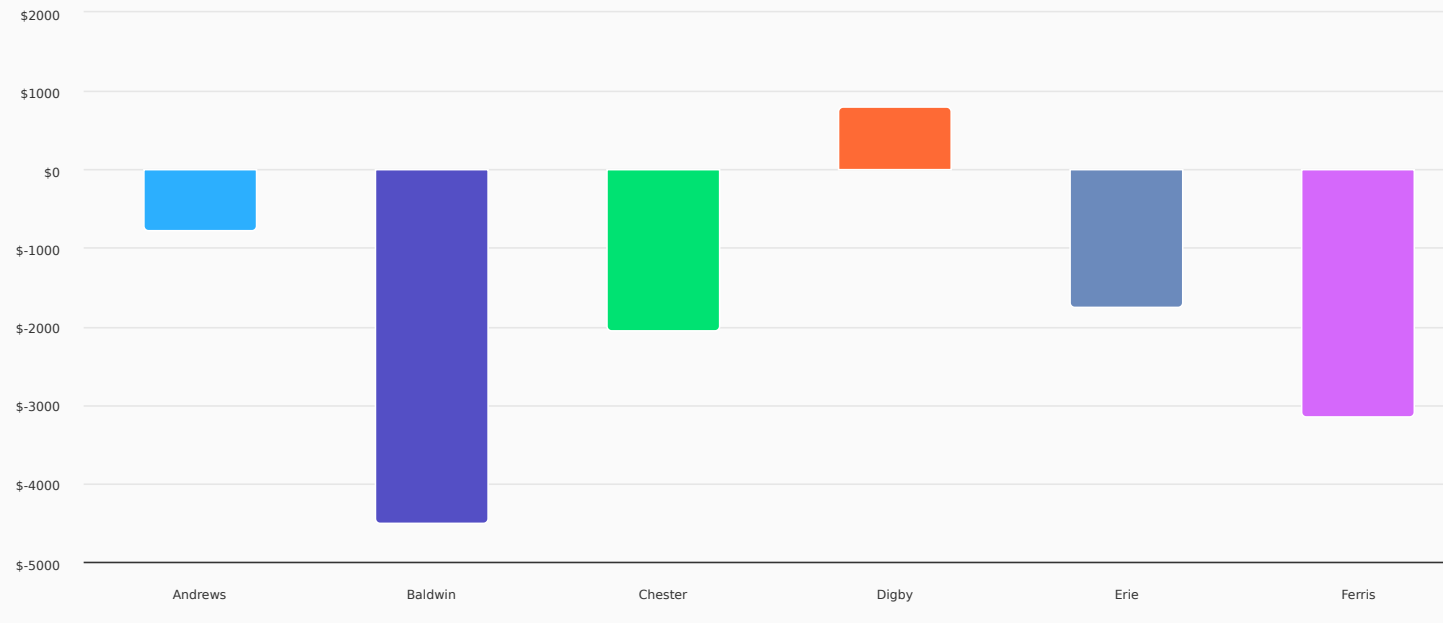
### 5.5 Stock Price



5.6 Bond Market Summary					
Company	Series	Face Value	Yield	Closing Price	S&P Rating
Andrews	10.4S2037	\$2,500,000	10.27%	\$101.30	CCC
	9.5S2038	\$2,000,000	9.78%	\$97.09	CCC
	9.6S2039	\$2,900,000	9.86%	\$97.34	CCC
	6.9S2041	\$3,000,000	8.58%	\$80.42	CCC
Baldwin	10.0S2036	\$2,480,000	10.15%	\$98.50	CC
	11.0S2037	\$3,606,517	10.72%	\$102.58	CC
	11.1S2038	\$1,785,747	10.74%	\$103.36	CC
	11.0S2039	\$3,066,025	10.66%	\$103.15	CC
	8.7S2040	\$1,602,286	9.63%	\$90.36	CC
	8.3S2041	\$8,971,635	9.51%	\$87.32	CC
Chester	10.0S2036	\$2,363,492	10.15%	\$98.50	CC
	10.8S2037	\$3,746,724	10.62%	\$101.72	CC
	11.3S2038	\$2,503,863	10.83%	\$104.32	CC
	11.3S2039	\$2,590,357	10.79%	\$104.73	CC
	8.1S2041	\$3,763,455	9.41%	\$86.11	CC
Digby	10.0S2036	\$2,288,825	10%	\$100.00	CCC
	10.9S2037	\$3,529,182	10.49%	\$103.92	CCC
	11.1S2039	\$2,353,041	10.48%	\$105.87	CCC
	8.6S2040	\$6,800,967	9.35%	\$91.94	CCC
	8.2S2041	\$7,032,746	9.22%	\$88.94	CCC
Erie	10.0S2036	\$2,363,492	10.23%	\$97.76	CC
	10.9S2037	\$3,665,758	10.76%	\$101.28	CC
	11.3S2038	\$1,207,203	10.93%	\$103.34	CC
	11.2S2039	\$1,574,384	10.86%	\$103.13	CC
	7.7S2041	\$4,706,678	9.32%	\$82.63	CC
Ferris	10.0S2036	\$422,159	10.31%	\$97.03	CC
	11.1S2037	\$2,585,202	10.96%	\$101.28	CC
	11.0S2039	\$2,335,765	10.89%	\$101.04	CC
	9.0S2040	\$1,359,118	10%	\$89.96	CC

Next Year's Prime Rate: 5.5%

## 5.7 Net Profit



Section 6 | Product Financials

6.1 Andrews Income Statement			
	Able	Ark	Total
Sales	\$35,787	\$25,276	\$61,064
Variable Cost	\$26,594	\$18,167	\$44,761
Fixed Cost	\$5,367	\$5,033	\$10,399
Net Margin	\$3,827	\$2,076	\$5,904
		Other (Fees, Writeoffs)	\$5,200
		Long Term Interest	\$935
		Taxes & Tariffs	(\$419)
		Profit Sharing	\$0
		Net Profit	(\$778)

6.2 Baldwin Income Statement					
	Baker	Bold	Best	Total	
Sales	\$30,177	\$26,468	\$0	\$56,644	
Variable Cost	\$19,175	\$17,887	\$0	\$37,062	
Fixed Cost	\$6,450	\$4,346	\$1,000	\$11,796	
Net Margin	\$4,552	\$4,234	(\$1,000)	\$7,786	
				Other (Fees, Writeoffs)	\$11,594
				Long Term Interest	\$2,064
				Taxes & Tariffs	(\$2,420)
				Profit Sharing	\$0
				Net Profit	(\$4,494)

6.3 Chester Income Statement				
	Cake	Cent	Total	
Sales	\$25,823	\$18,749	\$44,571	
Variable Cost	\$15,676	\$10,784	\$26,460	
Fixed Cost	\$5,190	\$3,967	\$9,157	
Net Margin	\$4,956	\$3,998	\$8,954	
			Other (Fees, Writeoffs)	\$9,938
			Long Term Interest	\$1,521
			Taxes & Tariffs	(\$1,102)
			Profit Sharing	\$0
			Net Profit	(\$2,047)

6.4 Digby Income Statement				
	Daze	Dabble	Dust	Total
Sales	\$40,361	\$27,988	\$29,335	\$97,683
Variable Cost	\$27,422	\$19,296	\$21,729	\$68,447
Fixed Cost	\$5,814	\$4,154	\$4,194	\$14,163
Net Margin	\$7,124	\$4,538	\$3,412	\$15,074
			Other (Fees, Writeoffs)	\$10,628
			Long Term Interest	\$2,036
			Taxes & Tariffs	\$444
			Profit Sharing	\$17
			Net Profit	\$809

6.5 Erie Income Statement				
	Eat	East	Total	
Sales	\$19,611	\$18,918	\$38,529	
Variable Cost	\$9,632	\$9,606	\$19,238	
Fixed Cost	\$5,099	\$4,521	\$9,620	
Net Margin	\$4,879	\$4,791	\$9,670	
			Other (Fees, Writeoffs)	\$10,410
			Long Term Interest	\$1,311
			Taxes & Tariffs	(\$944)
			Profit Sharing	\$0
			Net Profit	(\$1,754)



6.6 Ferris Income Statement			
	Fast	Feast	Total
Sales	\$29,389	\$29,304	\$58,693
Variable Cost	\$20,274	\$19,671	\$39,945
Fixed Cost	\$4,493	\$4,399	\$8,892
Net Margin	\$4,622	\$5,234	\$9,856
		Other (Fees, Writeoffs)	\$12,971
		Long Term Interest	\$708
		Taxes & Tariffs	(\$1,699)
		Profit Sharing	\$0
		Net Profit	(\$3,155)

Section 7 | Custom Modules

7.1 Workforce Summary						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Number of Employees	321	154	124	362	119	160
First Shift	184	154	104	270	99	137
Second Shift	137	0	20	92	20	23
Turnover Rate	14.0%	7.7%	6.2%	7.6%	4.8%	9.1%
New Employees	45	12	8	83	6	15
Separated Employees	34	112	26	0	60	69
Productivity Index	106.0%	117.0%	122.5%	109.0%	123.5%	115.5%

7.2 CapsimCore: Local Suppliers						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Local Suppliers Commitment	\$0	\$500	\$750	\$1,500	\$1,500	\$1,250
Recycled Local Materials Initiative	\$0	\$850	\$400	\$1,200	\$750	\$800
Chamber of Commerce Membership	\$0	\$1,250	\$500	\$1,500	\$0	\$1,500
Total Expenditures	\$0	\$2,600	\$1,650	\$4,200	\$2,250	\$3,550
Yearly Impacts						
Material Cost	0%	7.1%	-1%	2.1%	-11.8%	4.7%
Demand	0%	1.7%	2.5%	5%	5%	4.2%
Administrative Cost	0%	-5.6%	-2.2%	-6.7%	0%	-6.7%
Awareness	0%	9.1%	3.8%	11.4%	1.8%	10.4%
Turnover Rate	0%	-0.7%	-1%	-2%	-2%	-1.7%
Production After Adjustment	0%	3.2%	4.8%	9.5%	9.5%	7.9%

7.3 CapsimCore: Global Initiative						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Product Customization	\$0	\$2,000	\$0	\$1,250	\$0	\$2,000
Foreign Advertising	\$0	\$750	\$375	\$500	\$175	\$750
Hire International Distributors	\$0	\$500	\$225	\$500	\$150	\$500
Total Expenditures	\$0	\$3,250	\$600	\$2,250	\$325	\$3,250
Yearly Impacts						
Material Cost	0%	3.2%	0%	2%	0%	3.2%
Demand	0%	8%	0%	5%	0%	8%
Awareness	0%	7.5%	3.8%	5%	1.8%	7.5%
Accessibility	0%	5%	2.3%	5%	1.5%	5%

7.4 Total Quality Management						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Concurrent Engineering	\$400	\$750	\$0	\$0	\$0	\$0
Quality Function Deployment Effort	\$300	\$750	\$0	\$0	\$0	\$0
UNEP Green Program	\$450	\$0	\$900	\$0	\$900	\$750
CCE (Concurrent Engineering)/6 Sigma Training	\$400	\$0	\$900	\$0	\$900	\$750
Channel Support Systems	\$350	\$750	\$0	\$1,000	\$0	\$750
CPI (Continuous Process Improvement) Systems	\$350	\$0	\$900	\$0	\$900	\$0
Benchmarking	\$350	\$0	\$0	\$1,000	\$0	\$0
GEMI TQEM Sustainability	\$450	\$750	\$900	\$0	\$900	\$750
Vendor/JIT (Just in Time) Inventory	\$350	\$0	\$900	\$0	\$900	\$750
QIT (Quality Initiative Training)	\$350	\$0	\$900	\$0	\$900	\$0
Total Expenditures	\$3,750	\$3,000	\$5,400	\$2,000	\$5,400	\$3,750
Yearly Impacts						
Material Cost	-0.9%	-0.4%	-2.5%	0%	-2.5%	-1.2%
R & D Cycle Time	-7.2%	-19.9%	0%	0%	0%	0%
Labor Cost	-1.7%	-0.2%	-4.9%	0%	-4.9%	-1.6%
Demand	1.9%	3.6%	1.6%	3.1%	1.6%	4.4%
Administrative Cost	-10.2%	0%	-13%	-20%	-13%	-12.2%

7.5 Human Resources						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Decisions						
Scientists - Recruitment & Retention	\$400	\$900	\$500	\$600	\$400	\$1,000
Manufacturing - Training & Assembly Teams	\$450	\$800	\$1,000	\$500	\$1,000	\$900
Sales - Compensation	\$450	\$500	\$600	\$700	\$800	\$500
Total Expenditures	\$1,300	\$2,200	\$2,100	\$1,800	\$2,200	\$2,400
Yearly Impacts						
R & D Cycle Time	-1%	-6.5%	-2.5%	-4%	-1%	0%
Demand	1.2%	0.7%	1.5%	1.8%	1.2%	0%
Accessibility	3.6%	4%	4.8%	5.6%	6.4%	4%
Productivity Index	2.3%	4%	5%	2.5%	5%	4.5%
Turnover Rate	-2.5%	-8%	-14%	-13%	-5%	-9%
Production After Adjustment	-0.3%	0.2%	0.5%	-0.3%	0.5%	0.3%

7.6 Cumulative Impacts						
	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Material Cost	-2.6%	15%	-6%	12.1%	-16.8%	10.3%
R & D Cycle Time	-11.1%	-72.8%	-2%	-20%	10%	-33%
Labor Cost	-4.8%	-0.2%	-9.8%	0%	-9.8%	-3.2%
Demand	8.6%	41.3%	11.2%	45.2%	11.3%	42.9%
Administrative Cost	-28.6%	-5.6%	-28.3%	-46.7%	-26.1%	-31%
Awareness	0%	34.1%	15%	36.4%	6.3%	32.9%
Accessibility	9.6%	32.6%	23.7%	45.8%	28.5%	40.2%
Productivity Index	6%	17%	22.5%	9%	23.5%	15.5%
Turnover Rate	40%	-22.7%	-38%	-24%	-52%	-8.7%
Production After Adjustment	-3.2%	3.3%	6.5%	7.2%	11.5%	7.6%