

International Manufacturing Corp.

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
Jan	1782	2000	12%	325	350	8%	711	800	13%	2818	3150	12%
Feb	1523	1700	12%	158	200	27%	564	650	15%	2245	2550	14%
Mar	1901	2000	5%	168	200	19%	740	850	15%	2809	3050	9%
Apr	2308	2400	4%	365	400	10%	642	700	9%	3315	3500	6%
May	2538	2800	10%	402	450	12%	663	800	21%	3603	4050	12%
Jun	1866	2000	7%	217	250	15%	604	700	16%	2687	2950	10%
Jul	2212	2500	13%	264	300	14%	653	800	23%	3129	3600	15%
Aug	1998	2300	15%	267	300	12%	537	600	12%	2802	3200	14%
Sep	2054	2000	-3%	318	350	10%	741	900	21%	3113	3250	4%
Oct	2117	2400	13%	159	200	26%	554	650	17%	2830	3250	15%
Nov	1430	1600	12%	193	200	4%	657	800	22%	2280	2600	14%
Dec	1859	2100	13%	426	450	6%	732	850	16%	3017	3400	13%
Year	23588	25800	9%	3262	3650	12%	7798	9100	17%	34648	38550	11%

Date: 09-Jul-09

Prepared by: Matthew Schmidt

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Manufacturing Overhead Budget						
For the Year ended 12/31/2006						
	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Totals	% of Total
Indirect Materials and	\$5,800	\$5,900	\$6,000	\$7,000	#####	10.5%
Indirect Labor	12,600	12,600	12,600	12,600	50,400	21.3%
Employee Benefits	7,600	7,600	7,600	7,600	30,400	12.9%
Manufacturing Super	15,000	15,000	15,000	15,000	60,000	25.4%
Utilities Costs	2,900	2,900	2,900	2,900	11,600	4.9%
Small Tools	1,200	1,200	1,200	1,200	4,800	2.0%
Property Taxes	1,000	1,000	1,000	1,000	4,000	1.7%
Insurance	1,200	1,200	1,200	1,200	4,800	2.0%
Depreciation, Machin	3,100	3,100	3,100	3,100	12,400	5.2%
Factory Rent	5,000	5,000	5,000	5,000	20,000	8.5%
Repairs and Mainten:	3,300	3,300	3,300	3,300	13,200	5.6%
Other						
Other						
Totals	\$58,700	\$58,800	\$58,900	\$59,900	#####	100.0%