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- 
-  ANNUAL REPORT
- 
-  Financial Statements ▾
-  Supply Chain Mgt ▾
-  R&D
- 
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 Quarterly Decisions

Quarter Variance to Plan and SRO

Quarter Variance to Plan Graphics

Executive Summary

Current Decisions

OM Levers

Q1'21 Q2'21 Q3'21 Q4'21

Q2'21	Plan	SRO	Actual	Actual to Plan	%Variance to Plan	Actual
Sales ∨						
Total Market Demand [Units]	1,200	1,200	4,159	2,959	246.58%	
Lost Sales [Units]	0	0	0	0	n/a	
Units Sold [Units]	1,330	1,330	1,193	-137	-10.30%	
Price [\$]	\$575.00	\$575.00	\$575.00	\$0.00	0.00%	
Terms [Days]	40.0	40.0	40.0	0.0	0.00%	
Average Collection Period [Days]	44.0	44.0	42.2	-1.8	-4.09%	
Production ∨						
Raw Material On Order [Units]	1,825.0	1,825.0	1,825.0	0.0	0.00%	

Q2'21	Plan	SRO	Actual	Actual to Plan	%Variance to Plan	Actual
Units Produced [Units]	1,900	1,900	1,298	-602	-31.68%	
Labor Force Hires [People]	10	10	10	0	0.00%	
Labor Force Layoffs [People]	0	0	0	0	n/a	
Lines On Order [Units]	0	0	0	0	n/a	
Processing Time	1.10	1.10	0.91	-0.19	-17.27%	
Effectiveness	72.7%	72.7%	88.8%	16.1%	22.12%	
Discretionary Costs ✕						
Quality Engineering Expense	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
Research Funding Expense	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Project 01 Funding	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Project 02 Funding	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Project 03 Funding	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Inventory Rework Cost	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Marketing Expense	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Advertising Expense	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%	
Lean Six Sigma Expense	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Building Lease and Utilities	\$0.00	\$0.00	\$94,760.75	\$94,760.75	n/a	
Other Expenses	\$0.00	\$10,809.24	\$10,809.24	\$10,809.24	n/a	

Contact Us (<mailto:helpdesk@tri-sim.com>)

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