

Hisco

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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

Q3'21	Plan	SRO	Actual	Actual to Plan	%Variance to Plan	Actual
Sales ∨						
Total Market Demand [Units]	1,890	1,890	8,407	6,517	344.81%	
Lost Sales [Units]	0	0	0	0	n/a	
Units Sold [Units]	2,001	2,001	1,364	-637	-31.83%	
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	43.7	-0.3	-0.73%	
Production ∨						
Raw Material On Order [Units]	3,550.0	3,550.0	3,550.0	0.0	0.00%	

Q3'21	Plan	SRO	Actual	Actual to Plan	%Variance to Plan	Actual
Units Produced [Units]	3,800	3,800	1,650	-2,150	-56.58%	
Labor Force Hires [People]	15	15	15	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	1.00	1.00	0.90	-0.10	-10.00%	
Effectiveness	90.0%	90.0%	91.6%	1.6%	1.80%	
Discretionary Costs ✕						
Quality Engineering Expense	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%	
Research Funding Expense	\$0.00	\$0.00	\$0.00	\$0.00	n/a	
Project 01 Funding	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	
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	\$20,000.00	\$20,000.00	\$20,000.00	\$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	\$108,606.23	\$108,606.23	n/a	
Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	n/a	

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

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