DEPARTMENTAL EXPENSE REPORT

60 600 2623 METALS — CALEDRIA ASBESTOS SALES — MAY 1979

EMPLOYEE DATA

NON-EXEMPT ▶	1	1	1
EXEMPT ▶	6	6	6
TOTAL ▶	7	7	7

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET		ANNUAL BUDGET	
003	EMPLOYEE SALARIES	16957	291	82599	721-		200000	41
004	OVERTIME	62	62	62	62	NB		NB
063	EMPLOYEE PLANS EXPENSE	3434	101	16792	127		40000	41
09.	EMPLOYEE PAYRL TAXES-GENL	1080	247	6305	2140	51	15000	03
	SALARIES & RELATED	21533	721	105758	1598	1	255000	42
131	PRINTG,STAT & OFF SUPPLS		83-	149	266-	64-	1000	14
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	165-	39-	1000	25
181	TELEPHN-LD/WATTS-OUTSD JC	353	236-	1787	1128-	38-	7000	25
350	SALES PROCESS & PRMTN-GEN	138	278-	341-	2421-	116-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	73	427-	1400	1100-	44-	6000	23
366	DEVELOPMENT SAMPLES	367	367	1736	1736	NB		NB
368	TECH SVCS TO CUSTOMER	26	26	26	26	NB		NB
612	AUTO OPER-CO OWNED AUTO	156	73	598	183	44	1000	59
+13	AUTO OPER-EMP OWN/LSD/RNT	338	73-	2940	860	41	5000	58
+14	CONFERENCES & CONVENTIONS	327	506-	3271	894-	21-	10000	32
+15	BUSINESS MEALS	579	171-	4308	558	14	9000	47
418	TRAVEL DOMESTIC	2934	1399-	22298	633	2	52000	42
+19	TRAVEL FOREIGN		416-		2080-	100-	5000	
492	LEASE-AUTOS	537	46-	2725	190-	6-	7000	38
+92	EMPLOYEE TRAINING		166-		830-	100-	2500	
	OTHER PRIME EXPENSE	5828	3417-	41147	5078-	11-	111300	37
*	TOTAL PRIME EXPENSE	27361	2716-	146905	3480-	2-	366300	40
171	SHARED EXP-TEL-LD/WATS/PL	1360	777	5385	2475	84	7000	76
172	SHARED EXP TEL LOCAL	662	329	1823	158	9	4000	45
532	TRSFD CST RENT SPACE	766	100	3248	82-	2-	8000	40
583	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	3583		17938	23		43000	41
*	TOTAL SHARED EXPENSE	6371	1206	28394	2569	9	62000	45
**	TOTAL GROSS EXPENSE	33732	1510-	175299	911-		423000	41
***	NET EXPENSE	33732	1510-	175299	911-		423000	41

PLAINTIFF'S EXHIBIT
UC-1327

DEPARTMENTAL EXPENSE REPORT

4 [illegible] 00 600 0624 METALS CALEDRIA ASBESTOS MKTG SV MAY 1979

EMPLOYEE DATA

NON-EXEMPT ▶	2	2	2
EXEMPT ▶	1	2	3
TOTAL ▶	3	4	5

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET		ANNUAL BUDGET	
[illegible]33	EMPLOYEE SALARIES	4733	1433-	24606	6224-	2 -	74000	33
360	EMPLOYEE PLANS EXPENSE	956	294-	5703	547-	8-	15[illegible]	38
392	EMPLOYEE PAYRL TAXES-GENL	303	113-	2412	332	15	5[illegible]	[illegible]
	SALARIES & RELATED	5992	1840-	32721	6439-	16-	94000	34
131	PRINTG, STAT & OFF SUPPLS		83-	53	362-	87-	1000	5
181	TELEPHN-LD/WATTS-OUTSD UC	122	39	163	252-	6 -	1[illegible]	16
357	PRODUCT DEVELOPMT SERVICE		3333-	3804	12861-	77-	[illegible]	[illegible]
368	TECH SVCS TO CUSTOMER	2193	307-	8201	4299-	34-	30000	27
413	AUTO OPER-EMP OWN/LSD/RNT	71	71	71	71	NB		[illegible]
414	CONFERENCES & CONVENTIONS		83-		415-	100-	1000	
415	BUSINESS MEALS	45	36-	86	329-	79-	1000	
418	TRAVEL DOMESTIC	1336	336	3451	1549-	31-	12000	29
419	TRAVEL FOREIGN	726-	726-					NB
492	EMPLOYEE TRAINING		83-	50	365-	87-	1000	5
	OTHER PRIME EXPENSE	3041	4267-	15879	29361-	56-	87000	18
*	TOTAL PRIME EXPENSE	9033	6047-	46600	26830-	35-	181000	26
171	SHARED EXP-TEL-LD/WATS/PL	90	243-	1247	418-	25-	4[illegible]	31
172	SHARED EXP TEL LOCAL	340	93	1182	68-	5-	3[illegible]	39
566	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5417	1	27085	5		65000	41
*	TOTAL SHARED EXPENSE	5847	152-	29514	481-	1-	72000	41
**	TOTAL GROSS EXPENSE	14880	6199-	78114	27281-	25-	253000	3
***	NET EXPENSE	14880	6199-	78114	27281-	25-	253000	3

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS — CALEDRIA ASBESTOS MKTG SV — APRIL 1974

EMPLOYEE DATA

NON-EXEMPT ▶	2	2	2
EXEMPT ▶	1	2	3
TOTAL ▶	3	4	5

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH B OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE B OVER (UNDER) BUDGET		ANNUAL BUDGET	
303	EMPLOYEE SALARIES	4733	1433-	19873	4791-	19-	74	26
060	EMPLOYEE PLANS EXPENSE	916	334-	4747	253-	5-	18	31
09	EMPLOYEE PAYRL TAXES-GENL	353	63-	2139	445	26	5	42
	SALARIES & RELATED	6002	1830-	26729	4599-	14-	94	28
131	PRINTG,STAT & OFF SUPPLS		83-	53	279-	84-	1	5
181	TELEPHN-LD/WATTS-OUTSD UC	10	73-	41	291-	87-	1	-
357	PRODUCT DEVELOPMT SERVICE		3333-	3304	9528-	71-	4	9
363	TECH SVCS TO CUSTOMER	1702	798-	6008	3992-	39-	30	20
414	CONFERENCES & CONVENTIONS		83-		332-	1	1	
415	BUSINESS MEALS	12	71-	41	291-	87-	1	4
413	TRAVEL DOMESTIC	823	177-	2115	1985-	47-	12	17
419	TRAVEL FOREIGN			726	726	NB		NB
492	EMPLOYEE TRAINING		83-	50	282-	84-	1	3
	OTHER PRIME EXPENSE	2547	4701-	12838	16154-	55-	57	14
*	TOTAL PRIME EXPENSE	8549	6531-	39567	20753-	34-	151	21
171	SHARED EXP-TEL-LD/WATS/PL	465	132	1157	175-	13-	4	28
172	SHARED EXP TEL LOCAL		250-	842	158-	15-	3	28
	MISC. TRANSFERS IN							
583	PLANT-NIAGARA FALLS	5417	1	21608	4		65	33
*	TOTAL SHARED EXPENSE	5882	117-	23667	329-	1-	72	32
**	TOTAL GROSS EXPENSE	14431	6643-	63234	21082-	25-	253	24
***	NET EXPENSE	14431	6643-	63234	21082-	25-	253	24

DEPARTMENTAL EXPENSE REPORT

MAY 16 19[illegible]

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60 600 0623 METALS — CALEDRIA ASBESTOS SALES — APRIL 1[illegible]

EMPLOYEE DATA

NON-EXEMPT ▶	1	1	1
EXEMPT ▶	6	6	6
TOTAL ▶	7	7	7

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET		ANNUAL BUDGET	
003	EMPLOYEE SALARIES	16623	43-	65642	1022-	1-	[illegible]	32
060	EMPLOYEE PLANS EXPENSE	3215	113-	13358	26		[illegible]	33
090	EMPLOYEE PAYRL TAXES-GENL	1089	256	5225	1893	56	[illegible]	32
	SALARIES & RELATED	20927	95	84225	897	1	253000	33
131	PRINTG,STAT & OFF SUPPLS	46	37-	149	133-	55-	[illegible]	14
142	HEALTH&SAFETY-EQUIP & SUP	250	167	253	82-	24-	[illegible]	25
181	TELEPHN-LD/WATTS-OUTSD UC	427	156-	1434	89&	38-	[illegible]	2[illegible]
350	SALES PROCESS & PRMTN-GEN		416-	479-	2143-	120-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	1307	807	1327	673-	33-	[illegible]	22
366	DEVELOPMENT SAMPLES	263	263	1369	1369	NB		NB
412	AUTO OPER-CO OWNED AUTO	137	54	442	110	33	[illegible]	44
413	AUTO OPER-EMP OWN/LSD/RNT	527	111	2602	938	56	[illegible]	52
414	CONFERENCES & CONVENTIONS	253	580-	2944	388-	11-	[illegible]	27
415	BUSINESS MEALS	1031	281	3729	729	24	9000	41
418	TRAVEL DOMESTIC	5663	1333	19364	2032	11	[illegible]	37
419	TRAVEL FOREIGN		416-		1664-	1[illegible]	[illegible]	
460	LEASE-AUTOS	545	38-	2188	144-	6-	[illegible]	31
492	EMPLOYEE TRAINING		166-		664-	100-	2000	
	OTHER PRIME EXPENSE	10449	1204	35319	1061-	4-	[illegible]	31
*	TOTAL PRIME EXPENSE	31376	1299	119544	764-		361000	33
171	SHARED EXP-TEL-LD/WATS/PL	1042	459	4025	1093	72	[illegible]	27
172	SHARED EXP TEL LOCAL	85	248-	1161	171-	12-	[illegible]	29
532	TRSFD CST RENT SPACE	771	105	2482	182-	6-	8300	31
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583		14335	23		[illegible]	33
*	TOTAL SHARED EXPENSE	5481	316	22023	1363	6	[illegible]	35
**	TOTAL GROSS EXPENSE	36857	1615	141567	599		[illegible]	33
***	NET EXPENSE	36857	1615	141567	599		423000	33

DEPARTMENTAL EXPENSE REPORT

APR 17 1979

60 60c 6623 METALS — CALEDRIA ASBESTOS SALES — MARCH — 1979

EMPLOYEE DATA

NON-EXEMPT ▶	1	1	1
EXEMPT ▶	6	6	6
TOTAL ▶	7	7	7

APR 17 1979

E C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	
303	EMPLOYEE SALARIES	16423	243-	49019	979-	1-	2[illegible]	2[illegible]
360	EMPLOYEE PLANS EXPENSE	3432	99	10143	144	1	[illegible]	25
390	EMPLOYEE PAYRL TAXES-GENL	1291	448	4136	1637	65	[illegible]	[illegible]
	SALARIES & RELATED	21136	304	63298	802	1	250000	25
131	PRINTG,STAT & OFF SUPPLS	76	13-	103	146-	58-	1000	1[illegible]
142	HEALTH&SAFETY-EQUIP & SUP		83-		249-	10[illegible]	1[illegible]	
181	TELEPHN-LD/WATTS-OUTSD UC	401	182-	1007	742-	42-	7[illegible]	14
350	SALES PROCESS & PRMTN-GEN		410-	479-	1727-	138-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	6	494-	20	1430-	98-	6000	
366	DEVELOPMENT SAMPLES	546	546	1106	1106	98		[illegible]
412	AUTO OPER-CO OWNED AUTO	134	21	305	56	22	1000	3[illegible]
413	AUTO OPER-EMP OWN/LSD/RNT	1146	730	2075	827	66	5[illegible]	-1
414	CONFERENCES & CONVENTIONS	1151	318	2691	192	7	1[illegible]	20
415	BUSINESS MEALS	747	3-	2698	442	19	9000	29
413	TRAVEL DOMESTIC	4748	415	13701	702	5	52[illegible]	26
417	TRAVEL FOREIGN		416-		1248-	100-	5[illegible]	
460	LEASE-AUTOS	545	38-	1643	106-	6-	7[illegible]	23
492	EMPLOYEE TRAINING		100-		498-	100-	2000	
	OTHER PRIME EXPENSE	9464	219	24870	2865-	10-	111[illegible]	22
*	TOTAL PRIME EXPENSE	30600	523	88168	2063-	2-	361000	24
171	SHARED EXP-TEL-LD/WATS/PL	966	383	2983	1234	70	7[illegible]	42
172	SHARED EXP TEL LOCAL	239	94-	1076	77	7	4[illegible]	26
532	TRSFD CST RENT SPACE	638	28-	1711	287-	14-	8[illegible]	21
	MISC. TRANSFERS IN							
560	PLANT-NIAGARA FALLS	3583		10772	23		43000	25
*	TOTAL SHARED EXPENSE	5426	261	16542	1047	6	62[illegible]	26
**	TOTAL GROSS EXPENSE	36026	784	104710	1016-		423000	24
***	NET EXPENSE	36026	784	104710	1016-		423000	24

DEPARTMENTAL EXPENSE REPORT

60 600 Co24 METALS | CALEDRIA ASBESTOS MKTG SV | MARCH | 1979

EMPLOYEE DATA

	ACTUAL	BUDGET	PRIOR YEAR
NON-EXEMPT ▶	2	2	2
EXEMPT ▶	1	2	3
TOTAL ▶	3	4	5

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET		ANNUAL BUDGET	
003	EMPLOYEE SALARIES	4663	1503-	15140	3358-	18-	74000	2
060	EMPLOYEE PLANS EXPENSE	974	27o-	3831	81	2	15000	25
090	EMPLOYEE PAYRL TAXES-GENL	467	71	1756	508	40	5000	35
	SALARIES & RELATED	6124	1738-	20727	2769-	11-	94000	22
131	PRINTG,STAT & OFF SUPPLS	53	30-	53	196-	78-	1000	5
181	TELEPHN-LD/WATTS-OUTSD UC		83-	31	216-	87-	1700	3
357	PRODUCT DEVELOPMT SERVICE		3333-	3804	6195-	61-	40000	9
368	TECH SVCS TO CUSTOMER	558	1942-	4306	3194-	42-	30000	14
410	CONFERENCES & CONVENTIONS		83-		249-	100-	1000	
415	BUSINESS MEALS	29	54-	29	221-	88-	1000	3
418	TRAVEL DOMESTIC	766	234-	1292	1708-	56-	12000	11
419	TRAVEL FOREIGN	726	726	726	726	N3		No
492	EMPLOYEE TRAINING		83-	50	199-	79-	1000	5
	OTHER PRIME EXPENSE	2132	5116-	10291	11453-	52-	87000	11
*	TOTAL PRIME EXPENSE	8256	6824-	31018	14222-	31-	181000	17
171	SHARED EXP-TEL-LD/WATS/PL	352	49	692	307-	30-	4000	17
172	SHARED EXP TEL LOCAL	163	87-	842	92	12	3000	28
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	16251	3		65000	25
*	TOTAL SHARED EXPENSE	5962	37-	17785	212-	1-	72000	24
**	TOTAL GROSS EXPENSE	14218	6861-	48803	14434-	22-	253000	19
***	NET EXPENSE	14218	6861-	48803	14434-	22-	253000	19

DEPARTMENTAL EXPENSE REPORT

ROOF I

DOC NO. DEPT NO. AND TITLE: 80 600 0623 METALS | CALEDRIA ASBESTOS SALES | FEBRUARY 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	6	6	6
TOTAL ▶	7	7	7

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER (-) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER (-) BUDGET	% O (-)	ANNUAL BUDGET	
003	EMPLOYEE SALARIES	16423	243-	32596	736-	2-	200000	16
060	EMPLOYEE PLANS EXPENSE	3334	1	6711	45		40000	16
090	EMPLOYEE PAYRL TAXES-GENL	1377	544	2855	1189	71	10000	28
	SALARIES & RELATED	21134	302	42162	498	1	250000	16
131	PRINTG,STAT & OFF SUPPLS	7	76-	33	133-	80-	1000	3
142	HEALTH&SAFETY-EQUIP & SUP		83-		166-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC	371	212-	606	560-	48-	7000	8
350	SALES PROCESS & PRMTN-GEN	116	300-	479-	1311-	157-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	4	496-	14	986-	98-	6000	
366	DEVELOPMENT SAMPLES			560	560	NB		N-
612	AUTO OPER-CO OWNED AUTO	91	8	201	35	21	1000	2
613	AUTO OPER-EMP OWN/LSD/RNT	517	101	929	97	11	5000	1
614	CONFERENCES & CONVENTIONS	1540	707	1540	126-	7-	10000	15
615	BUSINESS MEALS	914	164	1951	451	30	9000	21
618	TRAVEL DOMESTIC	3564	769-	8953	287	3	52000	17
619	TRAVEL FOREIGN		416-		832-	100-	5000	
660	LEASE-AUTOS	577	6-	1098	68-	5-	7000	15
692	EMPLOYEE TRAINING		166-		332-	100-	2000	
	OTHER PRIME EXPENSE	7701	1544-	15406	3084-	16-	111000	13
	TOTAL PRIME EXPENSE	28835	1242-	57568	2586-	4-	361000	15
171	SHARED EXP-TEL-LD/WATS/PL	954	371	2017	851	72	7000	2
172	SHARED EXP TEL LOCAL	395	62	837	171	25	4000	2
632	TRSFD CST RENT SPACE	807	141	1073	259-	19-	8000	13
	MISC. TRANSFERS IN							
680	PLANT-NIAGARA FALLS	3606	23	7189	23		43000	16
*	TOTAL SHARED EXPENSE	5762	597	11116	786	7	62000	17
**	TOTAL GROSS EXPENSE	34597	645-	68684	1800-	2-	423000	16
***	NET EXPENSE	34597	645-	68684	1800-	2-	423000	16

DEPARTMENTAL EXPENSE REPORT

RPR

DEPT NO 60 600 0624 METALS — CALEDRIA ASBESTOS MKTG SV — FEBRUARY 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	2	2	2
EXEMPT ▶	1	2	3
TOTAL ▶	3	4	5

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE % O U	ANNUAL BUDGET	% YTD TO ANN BUD
003	EMPLOYEE SALARIES	1330	4836-	10477	1855-	15-	74000	14
060	EMPLOYEE PLANS EXPENSE	947	303-	2857	357	14	15000	19
090	EMPLOYEE PAYRL TAXES-GENL	428	12	1269	437	52	5000	25
	SALARIES & RELATED	2705	5127-	14603	1061-	6-	94000	15
131	PRINTG,STAT & OFF SUPPLS		83-		166-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC		83-	31	135-	81-	1000	3
157	PRODUCT DEVELOPMT SERVICE		3333-	3804	2862-	42-	40000	9
168	TECH SVCS TO CUSTOMER	1752	748-	3748	1252-	25-	30000	12
214	CONFERENCES & CONVENTIONS		83-		166-	100-	1000	
215	BUSINESS MEALS		83-		166-	100-	1000	
218	TRAVEL DOMESTIC	45	955-	526	1474-	73-	12000	4
292	EMPLOYEE TRAINING		83-	50	116-	69-	1000	5
	OTHER PRIME EXPENSE	1797	5451-	8159	6337-	43-	87000	9
	TOTAL PRIME EXPENSE	4502	10578-	22762	7398-	24-	181000	12
371	SHARED EXP-TEL-LD/WATS/PL	95	238-	310	356-	53-	4000	7
372	SHARED EXP TEL LOCAL	341	91	679	179	35	3000	22
380	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5417	1	10834	2		65000	16
	TOTAL SHARED EXPENSE	5853	146-	11823	175-	1-	72000	16
**	TOTAL GROSS EXPENSE	10355	10724-	34585	7573-	17-	253000	13
***	NET EXPENSE	10355	10724-	34585	7573-	17-	253000	13

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DEPARTMENTAL EXPENSE REPORT

FEB 2 2 1979

60 600 0623 METALS — CALEDRIA ASBESTOS SALES — JANUARY 1979

	EMPLOYEE DATA		
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	6	6	6
TOTAL ▶	7	7	7

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER (UNDER) BUDGET	%	LAST YEAR BUDGET	%
003	EMPLOYEE SALARIES	16173	493-	16173	493-	2-	200000	8
060	EMPLOYEE PLANS EXPENSE	3377	44	3377	44	1	40000	8
090	EMPLOYEE PAYRL TAXES-GENL	1478	645	1478	645	77	10000	14
	SALARIES & RELATED	21028	196	21028	196		250000	8
131	PRINTG,STAT & OFF SUPPLS	26	57-	26	57-	68-	1000	2
142	HEALTH&SAFETY-EQUIP & SUP		83-		83-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC	235	348-	235	348-	59-	7000	3
350	SALES PROCESS & PRMTN-GEN	595-	1011-	595-	1011-	243-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	10	490-	10	490-	98-	6000	
366	DEVELOPMENT SAMPLES	560	560	560	560	NB		NB
412	AUTO OPER-CO OWNED AUTO	110	27	110	27	32	1000	11
413	AUTO OPER-EMP OWN/LSD/RNT	412	4-	412	4-		5000	8
414	CONFERENCES & CONVENTIONS		833-		833-	100-	10000	
415	BUSINESS MEALS	1037	287	1037	287	38	9000	11
418	TRAVEL DOMESTIC	5389	1056	5389	1056	24	52000	10
419	TRAVEL FOREIGN		416-		416-	100-	5000	
460	LEASE-AUTOS	521	62-	521	62-	10-	7000	7
492	EMPLOYEE TRAINING		166-		166-	100-	2000	
	OTHER PRIME EXPENSE	7705	1540-	7705	1540-	16-	111000	6
*	TOTAL PRIME EXPENSE	28733	1344-	28733	1344-	4-	361000	7
171	SHARED EXP-TEL-LD/WATS/PL	1063	480	1063	480	82	7000	15
172	SHARED EXP TEL LOCAL	442	109	442	109	32	4000	11
532	TRSFD CST RENT SPACE	266	400-	266	400-	60-	8000	3
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583		3583			43000	8
*	TOTAL SHARED EXPENSE	5354	189	5354	189	3	62000	8
**	TOTAL GROSS EXPENSE	34087	1155-	34087	1155-	3-	423000	8
***	NET EXPENSE	34087	1155-	34087	1155-	3-	423000	8

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS — CALEDRIA ASBESTOS MKTG SV — JANUARY 1979

EMPLOYEE DATA

NON-EXEMPT ▶	2	2	2
EXEMPT ▶	3	2	3
TOTAL ▶	5	4	5

E.C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER (UNDER) BUDGET		ANNUAL BUDGET	
003	EMPLOYEE SALARIES	9147	2981	9147	2981	48	74000	12
060	EMPLOYEE PLANS EXPENSE	1910	660	1910	660	52	15000	12
090	EMPLOYEE PAYRL TAXES-GENL	841	425	841	425	102	5000	16
	SALARIES & RELATED	11898	4066	11898	4066	51	94000	12
131	PRINTG,STAT & OFF SUPPLS		83-		83-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC	31	52-	31	52-	62-	1000	3
357	PRODUCT DEVELOPMT SERVICE	3804	471	3804	471	14	40000	9
368	TECH SVCS TO CUSTOMER	1996	504-	1996	504-	20-	30000	6
414	CONFERENCES & CONVENTIONS		83-		83-	100-	1000	
415	BUSINESS MEALS		83-		83-	100-	1000	
418	TRAVEL DOMESTIC	481	519-	481	519-	51-	12000	4
492	EMPLOYEE TRAINING	50	33-	50	33-	39-	1000	5
	OTHER PRIME EXPENSE	6362	886-	6362	886-	12-	87000	7
*	TOTAL PRIME EXPENSE	18260	3180	18260	3180	21	181000	10
171	SHARED EXP-TEL-LD/WATS/PL	215	118-	215	118-	35-	4000	5
172	SHARED EXP TEL LOCAL	338	88	338	88	35	3000	11
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	5417	1		65000	8
*	TOTAL SHARED EXPENSE	5970	29-	5970	29-		72000	8
**	TOTAL GROSS EXPENSE	24230	3151	24230	3151	14	253000	9
***	NET EXPENSE	24230	3151	24230	3151	14	253000	9

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DEPARTMENTAL EXPENSE REPORT

4 60 600 0623 METALS CALEDRIA ASBESTOS SALES JUNE 1979

MICROFILMED JUL 18 1979

	EMPLOYEE DATA			
NON-EXEMPT ▶	1	1	JUL 18 1979 1	1
EXEMPT ▶	5	6	6	
TOTAL ▶	6	7	7	

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET		ANNUAL BUDGET	
003	EMPLOYEE SALARIES	7373	9293-	89972	10024-	10-	200000	44
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2548	785-	19340	658-	3-	40000	48
065	EXEMPT PLV	1323	1323	1323	1323	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	730	103-	7035	2037	40	10000	70
	SALARIES & RELATED	11974	8858-	117732	7260-	5-	250000	47
131	PRINTG,STAT & OFF SUPPLS	102	19	251	247-	49-	1000	25
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	248-	49-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	412	171-	2199	1299-	37-	7000	31
350	SALES PROCESS & PRMTN-GEN		416-	341	2937-	113-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	7	493-	1407	1593-	53-	6000	23
366	DEVELOPMENT SAMPLES	149	149	1885	1885	NB		NB
368	TECH SVCS TO CUSTOMER			26	26	NB		NB
412	AUTO OPER-CO OWNED AUTO	103	20	701	203	41	1000	70
413	AUTO OPER-EMP OWN/LSD/RNT	377	39-	3317	821	32	5000	66
414	CONFERENCES & CONVENTIONS		833-	3271	1727-	34-	10000	32
415	BUSINESS MEALS	756	35	5096	596	13	9000	56
419	TRAVEL DOMESTIC	4550	217	26848	850	3	52000	51
419	TRAVEL FOREIGN		416-		2496-	100-	5000	
460	LEASE-AUTOS	517	69-	3242	256-	7-	7000	46
492	EMPLOYEE TRAINING		166-		996-	100-	2000	
	OTHER PRIME EXPENSE	7005	2240-	48152	7319-	13-	111000	43
*	TOTAL PRIME EXPENSE	19979	11098-	165834	14578-	8-	361000	45
171	SHARED EXP-TEL-LD/WATS/PL	1432	869	6337	3339	95	7000	97
172	SHARED EXP TEL LOCAL	465	132	2288	290	14	4000	57
532	TRSFD CST RENT SPACE	369	297-	3617	379-	9-	8000	45
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583		21521	23		43000	50
*	TOTAL SHARED EXPENSE	5969	704	34263	3273	10	62000	55
**	TOTAL GROSS EXPENSE	24848	10394-	200147	11305-	5-	423000	47
***	NET EXPENSE	24848	10394-	200147	11305-	5-	423000	47

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV JUNE 1979

EMPLOYEE DATA

NON-EXEMPT ▶	3	2	2
EXEMPT ▶	2	2	3
TOTAL ▶	5	4	5

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER (UNDER) BUDGET	%	ANNUAL BUDGET	%
003	EMPLOYEE SALARIES	15928	9762	40534	3539	9	74000	54
060	EMPLOYEE PLANS EXPENSE	1731	481	7434	66-		15000	49
090	EMPLOYEE PAYRL TAXES-GENL	659	243	3071	575	23	5000	61
	SALARIES & RELATED	18318	10486	51039	4047	8	94000	54
131	PRINTG,STAT & OFF SUPPLS		83-	53	445-	39-	1000	5
181	TELSPHN-LD/WATTS-OUTSD UC		83-	163	335-	67-	1000	16
357	PRODUCT DEVELOPMT SERVICE		3333-	3804	16194-	80-	40000	9
368	TECH SVCS TO CUSTOMER	2040	460-	13241	4759-	31-	30000	34
413	AUTO OPER-EMP OWN/LSD/RNT			71	71	NB		NB
414	CONFERENCES & CONVENTIONS		83-		499-	100-	1000	
415	BUSINESS MEALS		83-	86	412-	32-	1000	8
418	TRAVEL DOMESTIC	25	975-	3476	2524-	42-	12000	28
492	EMPLOYEE TRAINING	470	387	520	22	4	1000	52
	OTHER PRIME EXPENSE	2535	4713-	18414	25074-	57-	97000	21
*	TOTAL PRIME EXPENSE	20853	5773	69453	21027-	23-	191000	36
171	SHARED EXP-TEL-LD/WATS/PL	70	263-	1317	631-	34-	4000	32
172	SHARED EXP TEL LOCAL	255	5	1437	63-	4-	3000	47
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	32502	6		65000	50
*	TOTAL SHARED EXPENSE	5742	257-	35256	738-	2-	72000	48
**	TOTAL GROSS EXPENSE	26595	5516	104709	21765-	17-	253000	41
***	NET EXPENSE	26595	5516	104709	21765-	17-	253000	41

DEPARTMENTAL EXPENSE REPORT

60 500 0624 METALS CALEDRIA ASBESTOS MKTG SV AUGUST 1979

EMPLOYEE DATA

NON-EXEMPT ➤	3	2	2
EXEMPT ➤	2	2	3
TOTAL ➤	5	4	5

LC	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	
003	EMPLOYEE SALARIES	9428	3262	59390	10062	20	74000	80
004	OVERTIME			259	259	N3		N3
060	EMPLOYEE PLANS EXPENSE	1336	586	11156	1156	11	15000	74
090	EMPLOYEE PAYRL TAXES-GENL	484	68	4240	912	27	5000	84
	SALARIES & RELATED	11748	3916	75045	12389	19	94000	79
131	PRINTG,STAT & OFF SUPPLS	73	10-	139	525-	79-	1000	13
151	TELEPHN-LD/WATTS-OUTSD DC	71	12-	501	363-	54-	1000	50
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	22655-	84-	40000	10
368	TECH SVCS TO CUSTOMER	1316	1184-	13342	6658-	33-	30000	44
412	AUTO OPER-CO OWNED AUTO	86-	86-					N3
413	AUTO OPER-EMP OWN/LSD/RNT	71-	71-					N3
414	CONFERENCES & CONVENTIONS		83-		664-	100-	1000	
415	BUSINESS MEALS	192	109	599	265-	39-	1000	59
418	TRAVEL DOMESTIC	1953	953	7495	505-	6-	12000	62
492	EMPLOYEE TRAINING		83-	899	235	35	1000	89
	OTHER PRIME EXPENSE	3448	3300-	26584	31400-	54-	57000	30
*	TOTAL PRIME EXPENSE	15196	116	101629	19011-	15-	181000	56
171	SHARED EXP-TEL-LD/WATS/PL	74	259-	1514	1150-	43-	4000	37
172	SHARED EXP TEL LOCAL	715	465	2390	390	19	3000	79
	MISC. TRANSFERS IN							
380	PLANT-NIAGARA FALLS	5417	1	43336	3		65000	66
*	TOTAL SHARED EXPENSE	6206	207	47240	752-	1-	72000	65
**	TOTAL GROSS EXPENSE	21402	323	148869	19763-	11-	253000	58
***	NET EXPENSE	21402	323	148869	19763-	11-	253000	58

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV AUGUST 1979

EMPLOYEE DATA

NON-EXEMPT ➤	3	2	2
EXEMPT ➤	2	2	3
TOTAL ➤	5	4	5

E C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	
003	EMPLOYEE SALARIES	9428	3262	59390	10062	20	74000	80
004	OVERTIME			259	259	N3		N3
060	EMPLOYEE PLANS EXPENSE	1836	536	11156	1156	11	15000	74
090	EMPLOYEE PAYRL TAXES-GENL	484	68	4240	912	27	5000	84
	SALARIES & RELATED	11748	3916	75045	12389	19	94000	79
131	PRINTG,STAT & OFF SUPPLS	73	10-	139	525-	79-	1000	13
151	TELEPHN-LD/WATTS-OUTSD SC	71	12-	301	365-	54-	1000	30
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	22655-	84-	40000	10
362	TECH SVCS TO CUSTOMER	1316	1184-	13342	6658-	33-	30000	44
412	AUTO OPER-CO OWNED AUTO	86-	36-					N3
413	AUTO OPER-EMP OWN/LSD/RNT	71-	71-					N3
414	CONFERENCES & CONVENTIONS		83-		664-	100-	1000	
415	BUSINESS MEALS	192	109	399	265-	39-	1000	39
418	TRAVEL DOMESTIC	1953	953	7495	505-	6-	12000	62
492	EMPLOYEE TRAINING		83-	899	235	35	1000	89
	OTHER PRIME EXPENSE	3448	3300-	26384	31400-	54-	87000	30
*	TOTAL PRIME EXPENSE	15196	116	101629	19011-	15-	181000	56
171	SHARED EXP-TEL-LD/WATS/PL	74	259-	1514	1150-	43-	4000	37
172	SHARED EXP TEL LOCAL	715	465	2390	390	19	3000	79
390	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5417	1	43336	8		65000	66
*	TOTAL SHARED EXPENSE	6206	207	47240	752-	1-	72000	65
**	TOTAL GROSS EXPENSE	21402	323	148869	19763-	11-	253000	58
***	NET EXPENSE	21402	323	148869	19763-	11-	253000	58

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DEPARTMENTAL EXPENSE REPORT

LOC NO DEPT NO AND TITLE: 60 600 0623 METALS — CALEDRIA ASBESTOS SALES — JULY 1979

AUG 16 1979

EMPLOYEE DATA	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	5	6	6
TOTAL ▶	6	7	7

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER (-) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER (-) BUDGET	YEAR TO DATE % O/U(-)	ANNUAL BUDGET	% Y-T-D TO ANN. BUD
003	EMPLOYEE SALARIES	13873	2793-	103345	12817-	10-	200000	51
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2725	608-	22065	1266-	5-	40000	55
065	EXEMPT PLV			1323	1323	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	639	194-	7674	1343	31	10000	76
	SALARIES & RELATED	17237	3595-	134969	10355-	7-	250000	53
131	PRINTG,STAT & OFF SUPPLS	75	8-	326	255-	43-	1000	32
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	331-	56-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	280	303-	2479	1602-	39-	7000	35
350	SALES PROCESS & PRMTN-GEN		416-	341-	3253-	111-	5000	
365	SAMPLE DISPLYS,DEMO SUPPL	1	499-	1408	2092-	59-	6000	23
366	DEVELOPMENT SAMPLES	72	72	1957	1957	NB		NB
368	TECH SVCS TO CUSTOMER			26	26	NB		NB
412	AUTO OPER-CO OWNED AUTO	94	11	795	214	36	1000	79
413	AUTO OPER-EMP OWN/LSD/RNT	921	505	4238	1326	45	5000	84
414	CONFERENCES & CONVENTIONS	459	374-	3730	2101-	36-	10000	37
415	BUSINESS MEALS	676	74-	5772	522	9	9000	64
418	TRAVEL DOMESTIC	2874	1459-	29722	609-	2-	52000	57
419	TRAVEL FOREIGN		416-		2912-	100-	5000	
460	LEASE-AUTOS	566	17-	3808	273-	6-	7000	54
492	EMPLOYEE TRAINING		166-		1162-	100-	2000	
	OTHER PRIME EXPENSE	6018	3227-	54170	10545-	16-	111000	48
*	TOTAL PRIME EXPENSE	23255	6822-	189139	21400-	10-	361000	52
171	SHARED EXP-TEL-LD/WATS/PL	1013	430	7850	3769	92	7000	112
172	SHARED EXP TEL LOCAL	443	110	2731	400	17	4000	68
532	TRSFD CST RENT SPACE	902	236	4519	143-	3-	8000	56
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583		25104	23		43000	58
*	TOTAL SHARED EXPENSE	5941	776	40204	4049	11	62000	64
**	TOTAL GROSS EXPENSE	29196	6046-	229343	17351-	7-	423000	54
***	NET EXPENSE	29196	6046-	229343	17351-	7-	423000	54

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV OCTOBER 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	3	2	2
EXEMPT ▶	2	2	3
TOTAL ▶	5	4	5

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE % OVER/UNDER	ANNUAL BUDGET
003	EMPLOYEE SALARIES	9428	3262	78246	16586	26	74000
004	OVERTIME	13	13	272	272	NB	
060	EMPLOYEE PLANS EXPENSE	1801	551	14678	2178	17	15000
090	EMPLOYEE PAYRL TAXES-GENL	395	21-	5068	908	21	5000
	SALARIES & RELATED	11637	3805	98264	19944	25	94000
131	PRINTG,STAT & OFF SUPPLS		83-	729	101-	12-	1000
181	TELEPHN-LD/WATTS-OUTSD UC	36	47-	337	493-	59-	1000
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	29321-	87-	40000
366	TECH SVCS TO CUSTOMER	2133	367-	17119	7881-	31-	30000
412	AUTO OPER-CO OWNED AUTO	8	8	33	33	NB	
413	AUTO OPER-EMP OWN/LSD/RNT			55	55	NB	
414	CONFERENCES & CONVENTIONS	933	850	933	103	12	1000
415	BUSINESS MEALS	81	2-	932	102	12	1000
418	TRAVEL DOMESTIC	1064	64	9495	505-	5-	12000
419	TRAVEL FOREIGN	989	989	989	989	NB	
492	EMPLOYEE TRAINING		83-	1461	631	76	1000
	OTHER PRIME EXPENSE	5244	2004-	36092	36388-	50-	87000
*	TOTAL PRIME EXPENSE	16881	1801	134356	16444-	10-	181000
171	SHARED EXP-TEL-LD/WATS/PL	165	188-	1908	1422-	42-	4000
172	SHARED EXP TEL LOCAL	246	4-	2880	880	15	3000
	MISC. TRANSFERS IN						
580	PLANT-NIAGARA FALLS	5417	1	54170	10		65000
*	TOTAL SHARED EXPENSE	5808	191-	58958	1032-	1-	72000
**	TOTAL GROSS EXPENSE	22689	1610	193314	17476-	8-	253000
***	NET EXPENSE	22689	1610	193314	17476-	8-	253000

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DEPARTMENTAL EXPENSE REPORT

Asbestos

LOC. NO. DEPT. NO AND TITLE: 60 600 0623 METALS | CALEDRIA ASBESTOS SALES | SEPTEMBER 1979

OCT 16 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC. 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	5	6	6
TOTAL ▶	6	7	7

B/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER (-) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER (-) BUDGET	YEAR TO DATE % O/U (-)	ANNUAL BUDGET	% Y-T-D TO ANN BUD
003	EMPLOYEE SALARIES	14040	2626-	131758	18236-	12-	200000	65
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2565	768-	27332	2665-	8-	40000	68
065	EXEMPT PLV			1323	1323	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	609	224-	8598	1401	18	10000	86
	SALARIES & RELATED	17214	3618-	169373	18115-	9-	250000	67
131	PRINTG,STAT & OFF SUPPLS		83-	353	394-	52-	1000	35
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	497-	66-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	270	313-	3451	1796-	34-	7000	49
350	SALES PROCESS & PRMTN-GEN	279	137-	62-	3806-	101-	5000	
357	PRODUCT DEVELOPMT SERVICE			26	26	NB		NB
365	SAMPLE DISPLYS,DEMO SUPPL		500-	3610	890-	19-	6000	60
366	DEVELOPMENT SAMPLES			3	3	NB		NB
412	AUTO OPER-CO OWNED AUTO	25	58-	919	172	23	1000	91
413	AUTO OPER-EMP OWN/LSD/RNT	393	23-	5354	1610	43	5000	107
414	CONFERENCES & CONVENTIONS		833-	4214	3283-	43-	10000	42
415	BUSINESS MEALS	745	5-	7369	619	9	9000	81
418	TRAVEL DOMESTIC	5058	725	38038	959-	2-	52000	73
419	TRAVEL FOREIGN		416-		3744-	100-	5000	
460	LEASE-AUTOS		583-	5262	15		7000	75
492	EMPLOYEE TRAINING		166-	1079	415-	27-	2000	53
	OTHER PRIME EXPENSE	6770	2475-	69866	13339-	16-	111000	62
*	TOTAL PRIME EXPENSE	23984	6093-	239239	31454-	11-	361000	66
171	SHARED EXP-TEL-LD/WATS/PL	1051	468	9162	3915	74	7000	130
172	SHARED EXP TEL LOCAL	495	162	3437	440	14	4000	85
173	SHARED EXP-TWX/TELEX/PL	68	68	81	81	NB		NB
532	TRSFD CST RENT SPACE	724	58	5948	46-		8000	74
580	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	3583		32270	23		43000	75
*	TOTAL SHARED EXPENSE	5921	756	50898	4413	9	62000	82
**	TOTAL GROSS EXPENSE	29905	5337-	290137	27041-	8-	423000	68
***	NET EXPENSE	29905	5337-	290137	27041-	8-	423000	68

DEPARTMENTAL EXPENSE REPORT

LOC. ACC. DEPT NO AND TITLE: 60 600 0624 METALS — CALEDRIA ASBESTOS MKTG SV — SEPTEMBER 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	3	2	2
EXEMPT ▶	2	2	3
TOTAL ▶	5	4	5

B/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER (-) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER (-) BUDGET	% O'U(-)	ANNUAL BUDGET	% YTD TO ANN BDG
003	EMPLOYEE SALARIES	9428	3262	68818	13824	24	74000	92
004	OVERTIME			259	259	NB		NB
060	EMPLOYEE PLANS EXPENSE	1721	471	12877	1627	14	15000	85
090	EMPLOYEE PAYRL TAXES-GENL	433	17	4673	929	24	5000	93
	SALARIES & RELATED	11582	3750	86627	16139	22	94000	92
131	PRINTG, STAT & OFF SUPPLS	590	507	729	18-	2-	1000	72
181	TELEPHN-LD/WATTS-OUTSD UC		83-	301	446-	59-	1000	30
357	PRODUCT DEVELOPMT SERVICE		3833-	4009	25988-	86-	40000	10
368	TECH SVCS TO CUSTOMER	1644	856-	14986	7514-	33-	30000	49
412	AUTO OPER-CO OWNED AUTO	25	25	25	25	NB		NB
413	AUTO OPER-EMP OWN/LSD/RNT	55	55	55	55	NB		NB
414	CONFERENCES & CONVENTIONS		83-		747-	100-	1000	
415	BUSINESS MEALS	452	369	851	104	13	1000	85
418	TRAVEL DOMESTIC	936	64-	8431	569-	6-	12000	70
492	EMPLOYEE TRAINING	562	479	1461	714	95	1000	146
	OTHER PRIME EXPENSE	4264	2984-	30848	34384-	52-	67000	45
*	TOTAL PRIME EXPENSE	15846	766	117675	18245-	13-	181000	64
171	SHARED EXP-TEL-LD/WATS/PL	249	84-	1763	1234-	41-	4000	44
172	SHARED EXP TEL LOCAL	244	6-	2634	384	17	3000	87
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	48753	9		65000	75
*,	TOTAL SHARED EXPENSE	5910	89-	53150	841-	1-	72000	73
**	TOTAL GROSS EXPENSE	21756	677	170625	19086-	10-	253000	67
***	NET EXPENSE	21756	677	170625	19086-	10-	253000	67

DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS — CALEDRIA ASBESTOS SALES — AUGUST 1979

	EMPLOYEES DATA		
NON-EXEMPT ➤	1	1	1
EXEMPT ➤	5	6	6
TOTAL ➤	6	7	7

E C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	%	ANNUAL BUDGET	%
003	EMPLOYEE SALARIES	13873	2793-	117713	15610-	11-	200000	58
004	OVERTIME			62	62	NB		
060	EMPLOYEE PLANS EXPENSE	2702	631-	24767	1897-	7-	40000	61
065	EXEMPT PLV			1323	1323	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	615	213-	8239	1625	24	10000	82
	SALARIES & RELATED	17190	3642-	152159	14497-	9-	250000	60
131	PRINTG,STAT & OFF SUPPLS	27	56-	353	311-	46-	1000	35
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	414-	62-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	702	119	3131	1433-	31-	7000	45
350	SALES PROCESS & PRMTN-GEN		415-	341-	3659-	110-	5000	
357	PRODUCT DEVELOPMT SERVICE	26	26	26	26	NB		NB
365	SAMPLE DISPLYS,DEMO SUPPL	2202	1702	3610	390-	9-	6000	60
366	DEVELOPMENT SAMPLES	1954-	1954-	3	3	NB		
369	TECH SVCS TO CUSTOMER	26-	26-					NB
412	AUTO OPER-CO OWNED AUTO	99	16	894	230	34	1000	89
413	AUTO OPER-EMP OWN/LSD/RNT	723	307	4961	1633	49	5000	99
414	CONFERENCES & CONVENTIONS	484	349-	4214	2450-	36-	10000	42
415	BUSINESS MEALS	852	102	6624	624	10	9000	73
418	TRAVEL DOMESTIC	3256	1075-	32940	1564-	4-	52000	63
419	TRAVEL FOREIGN		416-		3328-	100-	5000	
460	LEASE-AUTOS	1454	871	5262	593	12	7000	75
492	EMPLOYEE TRAINING	1079	913	1079	249-	18-	2000	53
	OTHER PRIME EXPENSE	8926	319-	63096	10864-	14-	111000	56
*	TOTAL PRIME EXPENSE	26116	3961-	215255	25361-	10-	361000	59
171	SHARED EXP-TEL-LD/WATS/PL	261	322-	9111	3447	73	7000	130
172	SHARED EXP TEL LOCAL	211	122-	2942	273	10	4000	73
173	SHARED EXP-TWX/TELEX/PL	13	13	13	13	NB		NB
532	TRSFD CST RENT SPACE	705	39	5224	104-	1-	8000	65
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583		28687	23		43000	66
*	TOTAL SHARED EXPENSE	4773	392-	44977	3657	8	62000	72
**	TOTAL GROSS EXPENSE	30889	4353-	260232	21704-	7-	423000	61
***	NET EXPENSE	30889	4353-	260232	21704-	7-	423000	61

DEPARTMENTAL EXPENSE REPORT

3

I/C NO. DEPT NO. AND TITLE			
60 600 0623 METALS	CALEDRIA ASBESTOS SALES	OCTOBER	1979

UC 1327

EMPLOYEE DATA

	THIS MONTH	BUDGET	LAST YEAR
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	5	6	6
TOTAL ▶	6	7	7

NOV 1 6 1979

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE % O/U	ANNUAL BUDGET
003	EMPLOYEE SALARIES	14207	2459-	145965	20695-	12-	200000
004	OVERTIME			62	62	NB	
060	EMPLOYEE PLANS EXPENSE	2712	621-	30044	3206-	9-	40000
065	EXEMPT PLV			1323	1323	NB	
090	EMPLOYEE PAYRL TAXES-GENL	440	393-	9338	1008	12	10000
	SALARIES & RELATED	17359	3473-	186732	21588-	10-	250000
131	PRINTG,STAT & OFF SUPPLS		83-	353	477-	57-	1000
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	580-	69-	1000
181	TELEPHN-LD/WATTS-OUTSD UC	465	118-	3916	1914-	32-	7000
350	SALES PROCESS & PRMTN-GEN	383	33-	321	3839-	92-	5000
357	PRODUCT DEVELOPMT SERVICE			26	26	NB	
365	SAMPLE DISPLYS,DEMO SUPPL	1645	1145	3255	255	5	6000
366	DEVELOPMENT SAMPLES			3	3	NB	
412	AUTO OPER-CO OWNED AUTO	18	65-	937	107	12	1000
413	AUTO OPER-EMP OWN/LSD/RNT	700	284	6054	1894	45	5000
414	CONFERENCES & CONVENTIONS	2964	2131	7178	1152-	13-	10000
415	BUSINESS MEALS	543	207-	7512	412	5	9000
418	TRAVEL DOMESTIC	4908	575	42946	364-		52000
419	TRAVEL FOREIGN	2129	1713	2129	2031-	48-	5000
460	LEASE-AUTOS	682	99	5944	114	1	7000
492	EMPLOYEE TRAINING		166-	1079	581-	35-	2000
	OTHER PRIME EXPENSE	14437	5192	84303	8147-	8-	111000
*	TOTAL PRIME EXPENSE	31796	1719	271035	29735-	9-	361000
171	SHARED EXP-TEL-LD/WATS/PL	952	369	10214	4284	73	7000
172	SHARED EXP TEL LOCAL	553	220	3990	660	19	4000
173	SHARED EXP-TWX/TELEX/PL	19	19	100	100	NB	
532	TRSFD CST RENT SPACE	256	410-	6204	456-	6-	8000
580	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	3583		35853	23		43000
*	TOTAL SHARED EXPENSE	5363	198	56261	4811	8	62000
**	TOTAL GROSS EXPENSE	37159	1917	327296	25124-	7-	423000
***	NET EXPENSE	37159	1917	327296	25124-	7-	423000

DEPARTMENTAL EXPENSE REPORT

DEC 20 1979

4

CC NO. DEPT NO. AND TITLE: 60 600 0623 METALS — CALEDRIA ASBESTOS SALES — NOVEMBER, 1979

DEC 19 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PREVIOUS YEAR
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	5	6	6
TOTAL ▶	6	7	7

B/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/(UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/(UNDER) BUDGET	YEAR TO DATE % O/U	ANNUAL BUDGET	%
003	EMPLOYEE SALARIES	14207	2459-	160172	23154-	12-	200000	80
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2013	720-	32697	4006-	10-	40000	81
065	EXEMPT PLV	567	567	1890	1890	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	171	662-	9509	346	3	10000	95
	SALARIES & RELATED	17558	3274-	204290	24842-	10-	250000	81
131	PRINTG,STAT & OFF SUPPLS	296	213	649	204-	28-	1000	64
142	HEALTH&SAFETY-EQUIP & SUP		83-	250	663-	72-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	345	238-	4261	2152-	33-	7000	60
350	SALES PROCESS & PRMTN-GEN	402	14-	723	3853-	84-	5000	14
357	PRODUCT DEVELOPMT SERVICE			26	26	NB		NB
365	SAMPLE DISPLYS,DEMO SUPPL	173-	673-	5082	418-	7-	6000	84
366	DEVELOPMENT SAMPLES			3	3	NB		NB
412	AUTO OPER-CO OWNED AUTO	17	66-	954	41	4	1000	95
413	AUTO OPER-EMP OWN/LSD/RNT	766	350	6820	2244	49	5000	136
414	CONFERENCES & CONVENTIONS	390	443-	7568	1595-	17-	10000	75
415	BUSINESS MEALS	864	114	8776	526	6	9000	97
418	TRAVEL DOMESTIC	3370	963-	46316	1347-	2-	52000	89
419	TRAVEL FOREIGN	4809	4392	6937	2361	51	5000	138
460	LEASE-AUTOS	682	99	6626	213	3	7000	94
492	EMPLOYEE TRAINING	1132	966	2211	385	21	2000	110
	OTHER PRIME EXPENSE	12899	3054	97202	4493-	4-	111000	87
*	TOTAL PRIME EXPENSE	30457	380	301492	29355-	8-	361000	83
171	SHARED EXP-TEL-LD/WATS/PL	876	293	10990	4577	71	7000	157
172	SHARED EXP TEL LOCAL	679	146	4469	806	22	4000	111
173	SHARED EXP-TWX/TELEX/PL	29	29	129	129	NB		NB
532	TRSFD CST RENT SPACE	1388	722	7592	266	3	8000	94
580	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	3583		39436	23		43000	91
*	TOTAL SHARED EXPENSE	6355	1190	62616	3801	10	62000	100
**	TOTAL GROSS EXPENSE	36812	1570	364108	23554-	6-	423000	86
***	NET EXPENSE	36812	1570	364108	23554-	6-	423000	86

DEPARTMENTAL EXPENSE REPORT

LOC. NO. & DEPT. NO. AND TITLE: 60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV NOVEMBER 1979

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	3	2	2
EXEMPT ▶	2	2	3
TOTAL ▶	5	4	5

E/C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	PRIOR YEAR %
003	EMPLOYEE SALARIES	9428	3262	87674	19848	29	74000	118
004	OVERTIME			272	272	NB		NB
060	EMPLOYEE PLANS EXPENSE	1735	485	16413	2663	19	15000	109
090	EMPLOYEE PAYRL TAXES-GENL	236	180-	5304	728	15	5000	106
	SALARIES & RELATED	11399	3567	109663	23511	27	94000	116
131	PRINTG,STAT & OFF SUPPLS		83-	729	184-	20-	1000	72
181	TELEPHN-LD/WATTS-OUTSD UC	90	15	435	478-	52-	1000	43
357	PRODUCT DEVELOPMT SERVICE		3333-	4009	32654-	89-	40000	10
368	TECH SVCS TO CUSTOMER	1815	685-	18934	8566-	31-	30000	63
412	AUTO OPER-CO OWNED AUTO			33	33	NB		NB
413	AUTO OPER-EMP OWN/LSD/RNT			55	55	NB		NB
414	CONFERENCES & CONVENTIONS		83-	933	20	2	1000	93
415	BUSINESS MEALS	56	27-	988	75	8	1000	98
418	TRAVEL DOMESTIC	1668	668	11163	163	1	12000	93
419	TRAVEL FOREIGN			989	989	NB		NB
492	EMPLOYEE TRAINING		83-	1461	548	60	1000	146
	OTHER PRIME EXPENSE	3637	3611-	39729	38999-	50-	87000	45
*	TOTAL PRIME EXPENSE	15036	44-	149392	16488-	9-	181000	82
171	SHARED EXP-TEL-LD/WATS/PL	101	232-	2009	1654-	45-	4000	50
172	SHARED EXP TEL LOCAL	244	6-	3124	374	13	3000	104
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	1	59587	11		65000	91
*	TOTAL SHARED EXPENSE	5762	237-	64720	1269-	1-	72000	89
**	TOTAL GROSS EXPENSE	20798	281-	214112	17757-	7-	253000	84
***	NET EXPENSE	20798	281-	214112	17757-	7-	253000	84

60 660 0623 METALS CALEDRIA ASBESTOS SALES DECEMBER 1979

RECEIVED
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F. J. SHORTOLEEVE

		1	1	1				
		5	6	6				
		6	7	7				
003	EMPLOYEE SALARIES	14207	2467-	174379	25621-	12-	200000	87
004	OVERTIME			62	62	NB		NB
060	EMPLOYEE PLANS EXPENSE	2414	923-	35071	4929-	12-	40000	87
065	EXEMPT PLV	615	615	2505	2505	NB		NB
090	EMPLOYEE PAYRL TAXES-GENL	126	711-	9635	365-	3-	10000	96
	SALARIES & RELATED	17362	3486-	221652	28348-	11-	250000	88
131	PRINTG,STAT & OFF SUPPLS	417	330	1066	66	6	1000	106
142	HEALTH&SAFETY-EQUIP & SUP		87-	250	750-	75-	1000	25
181	TELEPHN-LD/WATTS-OUTSD UC	650	63	4911	2089-	29-	7000	70
350	SALES PROCESS & PRMTN-GEN	151	273-	874	4126-	82-	5000	17
357	PRODUCT DEVELOPMT SERVICE			26	26	NB		NB
365	SAMPLE DISPLYS,DEMO SUPPL	782	292	5864	136-	2-	6000	97
366	DEVELOPMENT SAMPLES			3	3	NB		NB
412	AUTO OPER-CO OWNED AUTO	24	63-	978	22-	2-	1000	97
413	AUTO OPER-EMP OWN/LSD/RNT	537	113	7357	2357	47	5000	147
414	CONFERENCES & CONVENTIONS		837-	7568	2432-	24-	10000	75
415	BUSINESS MEALS	1226	476	10002	1002	11	9000	111
418	TRAVEL DOMESTIC	4183	154-	50499	1501-	2-	52000	97
419	TRAVEL FOREIGN	2149-	2573-	4788	212-	4-	5000	95
460	LEASE-AUTOS	682	95	7308	308	4	7000	104
492	EMPLOYEE TRAINING	870	696	3081	1031	54	2000	154
	OTHER PRIME EXPENSE	7373	1932-	104575	6425-	5-	111000	94
*	TOTAL PRIME EXPENSE	24735	5418-	326227	34773-	9-	361000	90
171	SHARED EXP-TEL-LD/WATS/PL	923	336	11913	4913	70	7000	170
172	SHARED EXP TEL LOCAL	614	277	5083	1083	27	4000	127
173	SHARED EXP-TWX/TELEX/PL	10	10	139	139	NB		NB
532	TRSFD CST RENT SPACE	633	41-	8225	225	2	8000	102
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	3583	4-	43019	19		43000	100
*	TOTAL SHARED EXPENSE	5763	578	68379	6379	10	62000	110
**	TOTAL GROSS EXPENSE	30498	4840-	394606	28394-	6-	423000	93
***	NET EXPENSE	30498	4840-	394606	28394-	6-	423000	93

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60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV DECEMBER 1979

		3	2	2				
		2	2	3				
		5	4	5				
003	EMPLOYEE SALARIES	9428	3254	97102	23102	31	74000	131
004	OVERTIME	123	123	395	395	NB		NB
060	EMPLOYEE PLANS EXPENSE	1616	366	18029	3029	20	15000	120
090	EMPLOYEE PAYRL TAXES-GENL	243	181-	5547	547	10	5000	110
	SALARIES & RELATED	11410	3562	121073	27073	28	94000	128
131	PRINTG,STAT & OFF SUPPLS	21	66-	750	250-	25-	1000	75
181	TELEPHN-LD/WATTS-OUTSD UC	5	82-	440	560-	56-	1000	44
357	PRODUCT DEVELOPMT SERVICE	102	3235-	4111	35889-	89-	40000	10
368	TECH SVCS TO CUSTOMER	1844	656-	20778	9222-	30-	30000	69
412	AUTO OPER-CO OWNED AUTO			33	33	NB		NB
413	AUTO OPER-EMP OWN/LSD/RNT			55	55	NB		NB
414	CONFERENCES & CONVENTIONS		87-	933	67-	6-	1000	93
415	BUSINESS MEALS	18	69-	1006	6		1000	100
418	TRAVEL DOMESTIC	1043	43	12206	206	1	12000	101
419	TRAVEL FOREIGN	989-	989-					NB
492	EMPLOYEE TRAINING		87-	1461	461	46	1000	146
	OTHER PRIME EXPENSE	2044	5228-	41773	45227-	51-	87000	48
*	TOTAL PRIME EXPENSE	13454	1666-	162846	18154-	10-	181000	89
171	SHARED EXP-TEL-LD/WATS/PL	154	183-	2163	1837-	45-	4000	54
172	SHARED EXP TEL LOCAL	281	31	3405	405	13	3000	113
	MISC. TRANSFERS IN							
580	PLANT-NIAGARA FALLS	5417	7-	65004	4		65000	100
*	TOTAL SHARED EXPENSE	5852	159-	70572	1428-	1-	72000	98
**	TOTAL GROSS EXPENSE	19306	1825-	233418	19582-	7-	253000	92
***	NET EXPENSE	19306	1825-	233418	19582-	7-	253000	92