Calidria
CORPORATION

ROBINSON PLAZA II, ROUTE 60 • PITTSBURGH, PENNSYLVANIA 15205

INTERNAL CORRESPONDENCE

To (Name) J. T. Kelly
Division Umetco Minerals
Location Danbury
Area

Copy to D. J. Ippolito
J. L. Myers
T. P. Norris
--- W. C. Thurber
J. E. Walsh

Date November 27, 1984
Originating Dept.
Area

Subject 1984 FINAL SALES FORECAST, 1985 EXPORT AND DOMESTIC SALES BUDGET AND 1985 PROPOSED PRICING

Attached is a copy of 1984 final sales forecast, 1985 sales budget and customer detail, and the proposed pricing for 1985.

The following summary compares expected sales in 1985 versus those budgeted and forecast in 1984.

TONS

	1984 Budget	1984 Forecast	1985 Budget
Domestic	12,480	11,496	11,340
Export	8,670	7,481	7,570
TOTAL	21,150	18,977	18,910

M$

	1984 Budget	1984 Forecast	1985 Budget
Domestic	3,682	3,490	3,786
Export	4,037	3,461	3,807
TOTAL	7,719	6,951	7,593

It should be noted that, as the 1985 budget figures were formulated on September 4, W. R. Grace (WRG) is listed as an export distributor, but will no longer be the case in 1985.

G. L. Dickson

GLD/blk
Attachments

PLAINTIFF'S EXHIBIT UC-1330

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CALIDRIA ASBESTOS SALES

	1984 Estimate			1985 ABB			
	Tons	Price	SM	Tons	Price	SM	% Price Increase
SG 103-5	2,493	.08	299	2,500	.09	450	12.5
SG 104	4,790	.07	671	4,800	.075	720	7.1
SG 130	2	.12	1	—	—	—	—
SG 200	531	.105	113	300	.105	63	0
SG 210	280	.145	82	250	.155	77	6.9
EPO	846	.145	240	870	.155	270	6.9
RG 100	448	.46	413	440	.48	422	4.3
RG 110	253	.18	94	250	.19	95	5.6
RG 144	205	.46	184	210	.48	202	4.3
RG 244	269	1.95	965	280	2.05	1,148	5.1
CSV	1100	.12	264	1,200	.12	288	0
SHUR	44	.11	10	50	.11	11	0
UNIVIS	42	.11	10	60	.11	13	0
TELVIS	187	.105	43	130	.105	27	0
TOTAL DOMESTIC	11,490		3,489	11,340		3,786	
SG-100-EX	3,290	.068	447	3,760	.071	534	4.4
SG-103-7	488	.074	72	—	—	—	
SG-130-EX	63	.10	14	70	.11	15	10.0
AS-200	1,290	.095	245	1,350	.101	273	6.3
HPP-EX	804	.12	193	670	.127	170	5.8
HPO-EX	433	.14	118	540	.148	160	5.7
T-135P-EX	38	.40	30	40	.42	34	5.0
RG-144-EX	308	.40	248	310	.42	260	5.0
SX-14	82	.36	59	80	.37	59	2.7
RG-244-EX	324	1.60	1,084	360	1.68	1,210	5.0
SX-24	361	1.35	951	390	1.40	1,092	3.7
TOTAL EXPORT	7,481	—	3,461	7,570	—	3,807	
TOTAL ALL	18,971	—	6,950	18,910	—	7,593	

JTK:CJM
0254V

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"CALIDRIA" ASBESTOS SALES
1984 SALES FORECAST II
SALESMAN: ALL

SALES AREA: DOMESTIC & EXPORT

DATE: SEPTEMBER 4, 1984

PRODUCT	TONS						M$					
	1984 BUDGET	1984 FRCST I	1984 SALES TO DATE	LAST 4 MONTHS EST.	1984 FRCST II	1985 ABD	1984 BUDGET	1984 FRCST I	1984 SALES TO DATE	LAST 4 MONTHS EST.	1984 FRCST II	1985 ABD
Domestic												
SG-103-5	2640	2640	1743	750	2493	2500	422	422	279	120	399	450
SG-103-7	0	0	6	0	6	0	0	0	1	0	1	0
SG-104	5200	5200	3170	1620	4790	4800	728	728	444	227	671	720
SG-130	30	30	2	0	2	0	7	7	1	0	1	0
SG-200	540	540	351	180	531	300	113	113	74	39	113	63
SG-210	220	220	193	87	280	250	62	67	57	25	82	77
HPP	60	60	0	0	0	0	17	17	0	0	0	0
HPO	990	990	608	238	846	870	271	271	174	66	240	270
RG-100	500	500	256	192	448	440	460	460	236	177	413	422
RG-110	220	220	169	84	253	250	72	72	65	29	94	95
RG-144	210	243	152	53	205	210	190	208	137	47	184	202
RG-244	270	300	185	84	269	280	972	1089	657	308	965	1148
CSV	1200	1500	590	510	1100	1200	276	345	132	132	264	288
SHUR	190	170	22	22	44	50	46	41	5	5	10	11
UNIVIS	40	60	42	0	42	60	10	15	10	0	10	13
TELVIS	170	170	75	112	187	130	36	36	17	26	43	27
TOTAL DOM.	12,480	12,843	7,564	3,932	11,496	11,340	3,682	3,891	2,289	1,201	3,490	3786
Export												
SG-100-EX	3900	3900	2045	1245	3290	3760	530	530	278	169	447	534
SG-103-7	100	400	138	350	488	0	14	60	20	52	72	0
SG-130-EX	40	60	42	21	63	70	8	12	9	5	14	15
AS-200	1570	1470	638	652	1290	1350	298	278	121	124	245	273
SG-210-EX	0	0	0	0	0	0	0	0	0	0	0	0
HPP-EX	1180	380	563	241	804	670	283	91	135	58	193	170
HPO-EX	650	670	296	137	433	540	182	187	81	37	118	160
T-135P-EX	40	40	19	19	38	40	32	32	15	15	30	34
RG-144-EX	290	310	164	144	308	310	233	249	134	114	248	260
SX-14	80	70	55	27	82	80	57	49	39	20	59	59
RG-244-EX	320	330	195	129	324	360	1050	1002	655	429	1084	1210
SX-24	500	400	311	50	361	390	1350	1080	821	130	951	1092
TOTAL EXPORT	8,670	8,030	4,466	3,015	7,481	7,570	4,037	3,650	2,308	1,153	3,461	3807
TOTAL ALL	21,150	20,873	12,030	6,947	18,977	18,910	7,719	7,541	4,597	2,354	6,951	7593

CALIDRIA ASBESTOS

1985 DOMESTIC SALES BUDGET

CUSTOMER DETAIL

PRODUCT	CUSTOMER	LOCATION	TONS	M$
SG-103	Kentile Floors	Illinois	500	90
	Kentile Floors	New York	2000	360
	TOTAL		2500	450
SG-104	Kentile Floors	Illinois	4800	720
SG-200	RCA Rubber	Ohio	300	63
SG-210	A. T. Callas	Michigan	50	15
	Field Enterprises	Washington	147	46
	Harrisons & Crosfield	Pacific	40	12
	World Asphalt	California	13	4
	TOTAL		250	77
HPO	A. T. Callas	Michigan	100	31
	D & F Distributing	Texas	180	56
	Harrisons & Crosfield	Pacific	130	40
	Lenape Chemicals	New Jersey	10	3
	Rogers	Connecticut	96	30
	Technical Products	Ohio	120	38
	Tremco	California	117	36
	Tremco	Kentucky	65	20
	Michael-Walters	Illinois	52	16
	TOTAL		870	270
RG-100	Colonial Rubber	Tennessee	440	422
RG-110	D & F Distributing	Texas	20	8
	Harrisons & Crosfield	Pacific	100	38
	Mortell	Illinois	130	49
	TOTAL		250	95

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CALIDRIA ASBESTOS

1985 DOMESTIC SALES BUDGET

CUSTOMER DETAIL

PRODUCT	CUSTOMER	LOCATION	TONS	M$
RG-144	A. T. Callas	Michigan	50	48
	Celanese Plastics	Texas	84	81
	D & F Distributing	Texas	20	19
	Harrisons & Crosfield	Pacific	10	10
	Lenape Chemical	New Jersey	10	10
	Mortell	Illinois	15	14
	P. T., 1	Ohio	21	20
	TOTAL		210	202
RG-244	Avco	Massachusetts	10	41
	A. T. Callas	Michigan	40	164
	D & F Distributing	Texas	50	205
	Harrisons & Crosfield	Pacific	100	410
	Lenape Chemicals	New Jersey	20	82
	P. T., 1	Ohio	16	66
	Riverain	Ohio	10	41
	Technical Products	Ohio	30	123
	Tremco	California	4	16
	TOTAL		280	1148
UNIVIS	Montello	Oklahoma	60	13
CSV	Montello	Oklahoma	1200	288
SHURELIFT	Montello	Oklahoma	50	11
TELVIS	Montello	Oklahoma	130	27
	TOTAL DOMESTIC SALES		11340	3786

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CALIDRIA ASBESTOS

1985 EXPORT SALES BUDGET

CUSTOMER DETAIL

PRODUCT	CUSTOMER	LOCATION	TONS	M$
SG-100-EX	TEC	Japan	3260	463
	Losetas Asfalticos	Mexico	500	71
	TOTAL		3760	534
SG-130-EX	TEC	Japan	70	15
AS-200	TEC	Japan	1350	273
HPP-EX	TEC	Japan	670	170
HPO-EX	TEC	Japan	512	152
	H&C	Canada	20	6
	WRG	Germany	8	2
	TOTAL		540	160
T-135P-EX	TEC	Japan	40	34
RG-144-EX	TEC	Japan	295	248
	FGI	Australia	10	8
	H&C	Canada	5	4
	TOTAL		310	260
SX-14	WRG	England	1	1
	WRG	Mexico	2	1
	WRG	Portugal	5	4
	WRG	Spain	6	4
	WRG	West Germany	66	49
	TOTAL		80	59
RG-244-EX	TEC	Japan	270	907
	UCI	Brazil	50	168
	FGI	Australia	10	34
	H&C	Canada	30	101
	TOTAL		360	1210
SX-24	WRG	England	46	129
	WRG	Italy	80	224
	WRG	Mexico	2	5
	WRG	Portugal	5	14
	WRG	South Korea	5	14
	WRG	Spain	40	112
	WRG	West Germany	212	594
	TOTAL		390	1092
	TOTAL EXPORT SALES		7570	3807

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CALIDRIA ASBESTOS

1985 COMMERCIAL SALES BUDGET

CUSTOMER DETAIL

PRODUCT	CUSTOMER	LOCATION	TONS	M$
SG-103	Kentile Floors	Illinois	500	90
	Kentile Floors	New York	2000	360
	TOTAL		2500	450
SG-104	Kentile Floors	Illinois	4800	720
SG-200	RCA Rubber	Ohio	300	63
SG-210	Field Enterprises	Washington	147	46
	World Asphalt	California	13	4
	TOTAL		160	50
HPO	Rogers	Connecticut	96	30
	Tremco	California	117	36
	Tremco	Kentucky	65	20
	Michael-Walters	Illinois	52	16
	TOTAL		330	102
RG-100	Colonial Rubber	Tennessee	440	422
RG-110	Mortell	Illinois	130	49
RG-144	Celanese Plastics	Texas	84	81
	Mortell	Illinois	15	14
	P. T., 1	Ohio	21	20
	TOTAL		120	115
RG-244	Avco	Massachusetts	10	41
	P. T., 1	Ohio	16	66
	Riverain	Ohio	10	41
	Tremco	California	4	16
	TOTAL		40	164
	TOTAL COMMERCIAL SALES		8820	2135

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CALIDRIA ASBESTOS

1985 DISTRIBUTOR SALES BUDGET

CUSTOMER DETAIL

PRODUCT	CUSTOMER	LOCATION	TONS	M$
SG-210	A. T. Callas	Michigan	50	15
	Harrisons & Crosfield	Pacific	40	12
	TOTAL		90	27
HPO	A. T. Callas	Michigan	100	31
	D & F Distributing	Texas	180	56
	Harrisons & Crosfield	Pacific	130	40
	Lenape Chemicals	New Jersey	10	3
	Technical Products	Ohio	120	38
	TOTAL		540	168
RG-110	D & F Distributing	Texas	20	8
	Harrisons & Crosfield	Pacific	100	38
	TOTAL		120	46
RG-144	A. T. Callas	Michigan	50	48
	D & F Distributing	Texas	20	19
	Harrisons & Crosfield	Pacific	10	10
	Lenape Chemicals	New Jersey	10	10
	TOTAL		90	87
RG-244	A. T. Callas	Michigan	40	164
	D & F Distributing	Texas	50	205
	Harrisons & Crosfield	Pacific	100	410
	Lenape Chemicals	New Jersey	20	82
	Technical Products	Ohio	30	123
	TOTAL		240	984
UNIVIS	Montello	Oklahoma	60	13
CSV	Montello	Oklahoma	1200	288
SHURELIFT	Montello	Oklahoma	50	11
TELVIS	Montello	Oklahoma	130	27
	TOTAL DISTIBUTOR SALES		2520	1651

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