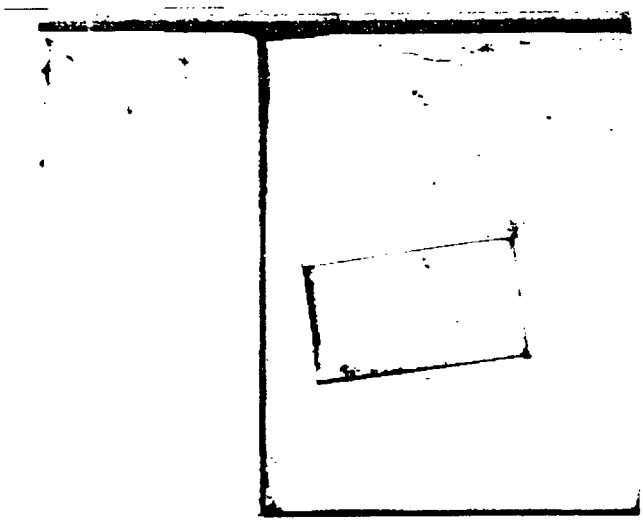


PLAINTIFF'S EXHIBIT

UC-2853

Budget information based on:

1st Quarter - Status Quo

2nd Quarter)
3rd Quarter)- Operating as Minerals Department
4th Quarter) Only

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Union Carbide trial exhibit UC-2853: Departmental Expense Reports for Calidria Asbestos Sales and Marketing Ser… Published by AsbestosClaims.Law
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DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS — CALEDRIA ASBESTOS SALES — JANUARY 1981

EMPLOYEE DATA

	THIS MONTH	BUDGET	AS OF DEC 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	4	4	4
TOTAL ▶	5	5	5

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE % OF BUD.	ANNUAL BUDGET	% YTD TO ANN BUD.
	EMPLOYEE SALARIES	13360	390-	13360	390-	2-	156675	8
	EMPLOYEE PLANS EXPENSE	2905	178-	2905	178-	5-	35125	8
	EXEMPT PLV		206-		206-	100-	2500	
	EMPLOYEE PAYRL TAXES-GENL	1274	441	1274	441	52	9250	13
	SALARIES & RELATED	17539	335-	17539	335-	1-	203550	8
	PRINTG,STAT & OFF SUPPLS	91	8	91	8	9	1000	9
	BOOKS,PAMPHLETS,PERIODCL		8-		8-	100-	100	
	HEALTH&SAFETY-EQUIP & SUP		41-		41-	100-	500	
	SERVICES - PURCHASED						40650	
	TELEPHN-LD/WATTS-OUTSD DC	258	242-	258	242-	48-	6000	4
	SALES PROCESS & PRMTN-GEN	11	322-	11	322-	96-	4000	
	SAMPLE DISPLYS,DEMO SUPPL	115	115	115	115	NB		NB
	DEVELOPMENT SAMPLES	62	271-	62	271-	81-	4000	1
	AUTO OPER-EMP OWN/LSD/RNT	441	142-	441	142-	24-	7000	6
	CONFERENCES & CONVENTIONS	845	95	845	95	12	9000	9
	BUSINESS MEALS	627	123-	627	123-	16-	9000	6
	ENTERTAINMENT		83-		83-	100-	1000	
	TRAVEL DOMESTIC	3340	993-	3340	993-	22-	52000	6
	TRAVEL FOREIGN		191-		191-	100-	2300	
	LEASE-AUTOS	909	109	909	109	13	9603	9
	CLERICAL AGENCY FEES		500-		500-	100-	6000	
	OTHER PRIME EXPENSE	6699	2589-	6699	2589-	27-	152150	4
	TOTAL PRIME EXPENSE	24238	2924-	24238	2924-	10-	355700	6
	SHARED EXP-TEL-LD/WATS/PL	570	30-	570	30-	5-	7200	7
	SHARED EXP TEL LOCAL	703	103	703	103	17	7200	9
	TRSFD CST RENT SPACE	631	131	631	131	26	6000	10
	MISC. TRANSFERS IN							
	PLANT-NIAGARA FALLS	3250	50-	3250	50-	1-	9900	32
	TOTAL SHARED EXPENSE	5154	154	5154	154	3	30300	17
*	TOTAL GROSS EXPENSE	29392	2770-	29392	2770-	8-	386000	7
**	NET EXPENSE	29392	2770-	29392	2770-	8-	386000	7

UCC 025400

DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDNIA ASBESTOS MKTG SV JANUARY 1981

EMPLOYEE DATA

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

DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% YTD TO ANN BUD.
EMPLOYEE SALARIES	9783	383-	9783	383-	3-	88775	11
EMPLOYEE PLANS EXPENSE	2123	147-	2128	147-	6-	19875	10
EXEMPT PLV		83-		83-	100-	1000	
EMPLOYEE PAYRL TAXES-GENL	931	290	931	290	45	5225	17
SALARIES & RELATED	12842	323-	12842	323-	2-	114875	11
PRINTG, STAT & OFF SUPPLS	11	5-	11	5-	31-	200	5
SERVICES - PURCH SEL						114750	
TELEPHN-LD/WATTS-OUTSD U	28	22-	28	22-	44-	800	4
PRODUCT DEVELOPMT SERVICE	1369	703	1369	703	105	2375	57
TECH SVCS TO CUSTOMER	114	1969-	114	1969-	94-	3500	1
AUTO OPER-CO OWNED AUTO	45	45	45	45	NB		NB
AUTO OPER-EMP OWN/LSD/RNT	125	8-	125	8-	6-	1600	7
CONFERENCES & CONVENTIONS		216-		216-	100-	2600	
BUSINESS MEALS	218	52	218	52	31	2000	10
TRAVEL DOMESTIC	1462	629	1462	629	75	10000	14
TRAVEL FOREIGN		750-		750-	100-	9000	
EMPLOYEE TRAINING						2250	
OTHER PRIME EXPENSE	3372	1541-	3372	1541-	31-	153875	2
TOTAL PRIME EXPENSE	16214	1864-	16214	1864-	10-	268750	6
SHARED EXP-TEL-LD/WATS/PL	50	116-	50	116-	69-	2000	2
SHARED EXP TEL LOCAL	298	35-	298	35-	10-	4000	7
MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5333	167-	5333	167-	3-	16500	32
TOTAL SHARED EXPENSE	5681	318-	5681	318-	5-	22500	25
TOTAL GROSS EXPENSE	21895	2182-	21895	2182-	9-	291250	7
NET EXPENSE	21895	2182-	21895	2182-	9-	291250	7

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DEPARTMENTAL EXPENSE REPORT

NO. DEPT. NO. — 60 0. [illegible] SALES — CALEDRIA ASBESTOS SALES — FEBRUARY 1981

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EMPLOYEE DATA	THIS MONTH	BUDGET	PRIOR DEC. 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	4	4	4
TOTAL ▶	5	5	5

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.
13	EMPLOYEE SALARIES	1 3603	39-	26720	780-	2-	156675	17
22	EMPLOYEE PLANS EXPENSE	1972	111-	5877	289-	4-	35125	16
25	EXEMPT PLV		208-		416-	100-	2500	
31	EMPLOYEE PAYRL TAXES-GEN	2192	359	2466	800	48	9250	26
	SALARIES & RELATED	11524	350-	39063	685-	1-	203550	19
51	PRINTG, STAT & OFF SUPPLS	24	11	185	19	11	1100	16
52	BOOKS, PAMPHLETS, PERIODICLS		8-		16-	100-	100	
62	HEALTH&SAFETY-EQUIP & SUP		42-		83-	100-	500	
91	SERVICES - PURCHASED						43650	
91	TELEPHN-LOCAL TLS-OUTSD USE	542	2	760	240-	24-	6000	12
93	SALES PROMOTION & PROMOTN-EXP	6	227-	17	649-	97-	4000	
95	SAMPLE DISPLYS, SHOW SUPPLS			115	115	NB		NB
96	DEVELOPMENT SAMPLES	29	43-	352	316-	47-	4000	
13	AUTO OPER-GAS & OIL/LUB/ANTI	917	317	1341	175	15	7000	19
14	CONFERENCES & CONVENTIONS	171	579-	1016	484-	32-	9000	11
15	BUSINESS MEALS	747	3-	1374	126-	8-	9000	15
15	ENTERTAINMENT	63	24-	63	103-	62-	1662	4
18	TRAVEL DOMESTIC	2291	958	6031	35-		32000	18
19	TRAVEL FOREIGN		192-		441-	100-	4300	
21	LEASE-AUTOS	885	65	1794	194	12	9600	19
84	CLERICAL AGENCY FEES		500-		1000-	100-	6000	
	OTHER PAYRL TX-ERNG	1949	241-	15646	2933-	15-	152150	10
	TOTAL PRIME EXPENSE	26473	694-	91711	3615-	6-	355700	25
71	SHARED EXP-TEL-LOC/DATA/PBX	548	52-	1113	12-	6-	7200	15
72	SHARED EXP TEL LOCAL	603	61	1366	166	12	7200	18
82	TRAFFIC STATEMENT EXPS	879	379	1519	519	51	6000	25
	ALLOC. TRANSFERS IN							
90	PLANT-NIAGARA FALLS	1253	54-	8500	100-	1-	99000	8
	TOTAL SHARED EXPENSE	3345	345	13494	494	4	319200	4
**	TOTAL GROSS EXPENSE	31813	351-	121205	3121-	4-	386000	1
***	NET EXPENSE	31813	351-	121205	3121-	4-	386000	1

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DEPARTMENTAL EXPENSE REPORT

DEPT NO. 66 5[illegible] 3629 RETAIL | CALIDRIA ASBESTOS MKTG SV | FEBRUARY 1981

EMPLOYEE DATA

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

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	% Y-T-D TO ANN BUD.
EMPLOYEE SALARIES	9783	384-	19566	767-	3-	88775	22
EMPLOYEE PLANS EXPENSE	2177	98-	4305	245-	5-	19875	21
EXEMPT PLV		83-		166-	100-	1000	
EMPLOYEE PAYRL TAXES-GENL	920	284	1857	574	44	5225	35
SALARIES & REL EXP	12880	261-	25728	604-	2-	114875	22
PRINTG, STAT & OFF SUPPLS		17-	11	22-	66-	200	5
SERVICES - PURCHASED						114750	
TELEPHN-LD/WATTS-OUTSD DC	11	39-	39	61-	61-	600	6
PRODUCT DEVELOPMT SERVICE	1162	495	2531	1198	89	2375	106
TECH SVCS TO LOCATIONS	5	78-	119	1047-	97-	3521	1
AUTO OPER-CO OWNED AUTS			45	45	NB		NB
AUTO OPER-EMP OWN/LSD/RNT	27	106-	152	114-	42-	1600	9
CONFERENCES & CONVENTION		217-		433-	100-	2600	
BD MEALS	126	41-	344	11	3	2300	17
TR/EL DOMESTIC	1178	1243	3547	1874	112	12000	35
TRAVEL FOR FGN		750-		1500-	100-	9000	
EMPLOYEE TRAINING						3250	
OTHER PRIME EXPENSE	3409	1502-	6781	1049-	31-	153875	4
TOTAL PRIME EXPENSE	18495	1760-	42529	6551-	1-	367325	12
SHARED EXP-LOCAL/NATIONAL	78	89-	128	285-	61-	2000	6
SHARED EXP TO BE ALLOC	109	144-	407	479-	26-	4500	1
ALLOC TRANSFERS TO PLANT-TIBURRA ALL	933	167-	1666	314-	3-	14583	11
TOTAL SHARED EXPENSE	1120	400-	2201	1078-	5-	23500	9
TOTAL GROSS EXPENSE	21595	2189-	43791	8371-	9-	391250	15
NET EXPENSE	21395	2189-	43790	8371-	9-	391250	15

UCC 025403

DEPARTMENTAL EXPENSE REPORT

DEPT NO. 60 600 0623 METALS — CALEDRIA ASBESTOS SALES — SEPTEMBER 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC. 31
NON-EXEMPT ▶		1	1
EXEMPT ▶	4	5	5
TOTAL ▶	4	6	6

C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER-UNDER (-) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER-UNDER (-) BUDGET	% O U(-)	ANNUAL BUDGET	% Y-T-D TO AN BUD
03	EMPLOYEE SALARIES	12000	2500-	113709	16791-	12-	174000	65
30	EMPLOYEE PLANS EXPENSE	2343	823-	22696	579 -	20-	38000	59
35	EXEMPT PLN		166-	2019	525	35	2000	100
40	EMPLOYEE PAYRL TAXES-GENL	480	353-	7682	185	2	10000	76
	SALARIES & RELATED	14823	3842-	146106	21879-	13-	224000	65
51	PRINTG,STAT & OFF SUPPLS	30	53-	559	188-	25-	1000	55
42	HEALTH&SAFETY-EQUIP & SUP		63-	1 -	765-	102-	1000	
51	TELEPHN-LD/WATTS-OUTSD UC	600	100	3959	541-	12-	6000	65
50	SALES PROCESS & PRMTN-GEN		416-	2057	1687-	45-	5000	41
55	SAMPLE DISPLYS,DEMO SUPPL			2	2	NB		NB
56	DEVELOPMENT SAMPLES	278	305-	2634	2613-	49-	7000	37
12	AUTO OPER-CO OWNED AUTO			63	63	NB		NB
13	AUTO OPER-EMP OWN/LSD/RNT	14	736-	4032	2718-	40-	9000	44
14	CONFERENCES & CONVENTIONS	864	31	4106	3391-	45-	10000	41
15	BUSINESS MEALS	865	135-	5772	3228-	35-	12000	48
16	ENTERTAINMENT		166-	100	1394-	93-	2000	5
18	TRAVEL DOMESTIC	889	56	35844	7653-	17-	58000	61
19	TRAVEL FOREIGN		166-	1692	198	13	2000	84
50	LEASE-AUTOS	909	159	7545	795	11	9000	83
	OTHER PRIME EXPENSE	8449	1714-	68347	23120-	25-	122000	56
	TOTAL PRIME EXPENSE	23272	5556-	214453	44999-	17-	346000	61
71	SHARED EXP-TEL-LD/WATS/PL	1682	316	6028	4466-	42-	14000	43
72	SHARED EXP TEL LOCAL	815	399	5781	2037	54	5000	115
32	IRSFD CST RENT SPACE	862	112	7233	483	7	9000	80
50	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		36000			48000	75
	TOTAL SHARED EXPENSE	7359	1027	55042	1946-	3-	76000	72
*	TOTAL GROSS EXPENSE	30631	4529-	269495	46945-	14-	422000	63
**	NET EXPENSE	30631	4529-	269495	46945-	14-	422000	63

UCC 025404

DEPARTMENTAL EXPENSE REPORT

NO. DEPT NO. / TITLE: 60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV SEPTEMBER 1980

EMPLOYEE DATA

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

C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE % OVER	ANNUAL BUDGET	% Y-T-D TO AN BUD
03	EMPLOYEE SALARIES	10435	185	91061	1189-	1-	123000	74
04	OVERTIME	1082	1082	1082	1082	NB		NB
60	EMPLOYEE PLANS EXPENSE	2174	76-	18267	1983-	9-	27000	67
05	EXEMPT PLV			577	577	NB		NB
90	EMPLOYEE PAYRL TAXES-GENL	486	180-	6406	412	6	8000	80
	SALARIES & RELATED	14177	1011	117393	1101-		158000	74
31	PRINTG,STAT & OFF SUPPLS			105	105	NB		NB
31	TELEPHN-LD/WATTS-OUTSD UC	88	5	374	373-	49-	1000	37
55	REPAIR/REPLACE CUST EQUIP			36	36	NB		NB
57	PRODUCT DEVELOPMT SERVICE		833-	75	7422-	98-	10000	
05	SAMPLE DISPLYS,DEMO SUPPL	146	146	164	164	NB		NB
58	TECH SVCS TO CUSTOMER	2693	610	22101	3354	17	25000	88
12	AUTO OPER-CO OWNED AUTO	142	59	1018	271	36	1000	101
14	CONFERENCES & CONVENTIONS		166-	1214	280-	18-	2000	60
15	BUSINESS MEALS	495	329	1582	88	5	2000	79
16	TRAVEL DOMESTIC	2515	1515	8349	651-	7-	12000	69
19	TRAVEL FOREIGN		416-	441-	4185-	111-	5000	
40	NOT OTHERWSE CLASSFD-GENL	871-	871-					NB
	OTHER PRIME EXPENSE	5208	378	34577	8893-	20-	58000	59
	TOTAL PRIME EXPENSE	19385	1389	151970	9994-	6-	216000	70
71	SHARED EXP-TEL-LD/WATS/PL	338	88	1212	1038-	46-	3000	40
72	SHARED EXP TEL LOCAL	310	23-	2845	152-	5-	4000	71
30	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5917	1	53253	9		71000	75
	TOTAL SHARED EXPENSE	6565	66	57310	1141-	2-	78000	73
*	TOTAL GROSS EXPENSE	25950	1455	209280	11175-	5-	294000	71
**	NET EXPENSE	25950	1455	209280	11175-	5-	294000	71

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DEPARTMENTAL EXPENSE REPORT

DEPT. NO. 60 600 0623 METALS CALEDRIA ASBESTOS SALES OCTOBER 1980

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EMPLOYEE DATA

	THIS MONTH	BUDGET	DEC. '79
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	4	5	5
TOTAL ▶	5	6	6

C	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YTD %	ANNUAL BUDGET	% YTD TO ANN BUD
03	EMPLOYEE SALARIES	12860	1640-	126369	18431-	12-	174000	72
60	EMPLOYEE PLANS EXPENSE	2971	195-	25667	5993-	18-	38000	67
65	EXEMPT PLV		166-	2019	359	21	2000	100
90	EMPLOYEE PAYRL TAXES-GENL	417	416-	8099	231-	2-	10000	80
	SALARIES & RELATED	16248	2417-	162354	24296-	13-	224000	72
31	PRINTG,STAT & OFF SUPPLS	129	46	688	142-	17-	1000	68
42	HEALTHGSAFETY-EQUIP & SUP		83-	18	848-	102-	1000	
21	TELEPHN-LD/WATTS-OUTSD UC	171	329-	4130	870-	17-	6000	68
50	SALES PROCESS & PRMTN-GEN		416-	2057	2103-	50-	5000	41
55	SAMPLE DISPLYS,DEMO SUPPL	3	3	5	5	NB		NB
66	DEVELOPMENT SAMPLES	257	326-	2891	2939-	50-	7000	41
12	AUTO OPER-CO OWNED AUTO	63-	63-					NB
13	AUTO OPER-EMP OWN/LSD/RNT	601	149-	4633	2867-	38-	9000	51
14	CONFERENCES & CONVENTIONS	225	608-	4331	3999-	48-	10000	43
15	BUSINESS MEALS	393	607-	6165	3835-	38-	12000	51
16	ENTERTAINMENT	233	67	333	1327-	79-	2000	16
18	TRAVEL DOMESTIC	4828	5-	40672	7658-	15-	58000	70
19	TRAVEL FOREIGN		166-	1692	32	1	2000	84
60	LEASE-AUTOS	909	159	8454	954	12	9000	93
	OTHER PRIME EXPENSE	7686	2477-	76033	25597-	25-	122000	62
	TOTAL PRIME EXPENSE	23934	4894-	238387	49893-	17-	346000	68
71	SHARED EXP-TEL-LD/WATS/PL	846	320-	6874	4786-	41-	14000	49
72	SHARED EXP TEL LOCAL	539	123	6320	2160	51	5000	126
32	TRSFD CST RENT SPACE	862	112	8095	595	7	9000	89
80	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		40000			48000	83
	TOTAL SHARED EXPENSE	6247	85-	61289	2031-	3-	76000	80
*	TOTAL GROSS EXPENSE	30181	4979-	299676	51924-	14-	422000	71
**	NET EXPENSE	30181	4979-	299676	51924-	14-	422000	71

UCC 025406

DEPARTMENTAL EXPENSE REPORT

DEPT NO 60 600 0624 METALS | CALEDRIA ASBESTOS MKTG SV | OCTOBER 1980

EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE % OF BUD.	ANNUAL BUDGET	% YTD TO ANN BUD
13	EMPLOYEE SALARIES	9575	675-	100636	1864-	1-	123000	81
14	OVERTIME			1082	1082	NB		NB
20	EMPLOYEE PLANS EXPENSE	2211	39-	20478	2022-	8-	27000	75
25	EXEMPT PLV			577	577	NB		NB
30	EMPLOYEE PAYRL TAXES-GENL	367	299-	6773	113	1	8000	84
	SALARIES & RELATED	12153	1013-	129546	2114-	1-	158000	81
41	PRINTG,STAT & OFF SUPPLS	105-	105-					NB
41	TELEPHN-LD/WATTS-OUTSD UC	11	72-	385	445-	53-	1000	38
45	REPAIR/REPLACE CUST EQUIP			36	36	NB		NB
47	PRODUCT DEVELOPMT SERVICE	1982	1149	2057	6273-	75-	10000	20
55	SAMPLE DISPLYS,DEMO SUPPL			164	164	NB		NB
56	DEVELOPMENT SAMPLES	164-	164-	164-	164-	NB		NB
58	TECH SVCS TO CUSTOMER	926	1157-	23027	2197	10	25000	92
62	AUTO OPER-CO OWNED AUTO	86	3	1104	274	33	1000	110
64	CONFERENCES & CONVENTIONS	51	115-	1265	395-	23-	2000	63
65	BUSINESS MEALS	210	44	1792	132	7	2000	89
68	TRAVEL DOMESTIC	2816	1816	11165	1165	11	12000	93
69	TRAVEL FOREIGN	441	25		4160-	100-	5000	
	OTHER PRIME EXPENSE	6254	1424	40831	7469-	15-	58000	70
	TOTAL PRIME EXPENSE	18407	411	170377	9583-	5-	216000	78
71	SHARED EXP-TEL-LD/WATS/PL	102	148-	1314	1186-	47-	3000	43
72	SHARED EXP TEL LOCAL	180	153-	3025	305-	9-	4000	75
87	TRSFD CST MGR BEE-UCC MISC. TRANSFERS IN	53	53	53	53	NB		NB
90	PLANT-NIAGARA FALLS	5917	1	59170	10		71000	83
	TOTAL SHARED EXPENSE	6252	247-	63562	1428-	2-	78000	81
*	TOTAL GROSS EXPENSE	24659	164	233939	11011-	4-	294000	79
**	NET EXPENSE	24659	164	233939	11011-	4-	294000	79

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DEPARTMENTAL EXPENSE REPORT

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60 600 0623 METALS CALEDRIA ASBESTOS SALES AUGUST 1980

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F. J. SHORTSLEEVE

NON-EXEMPT ➤ 1 1
EXEMPT ➤ 4 5
TOTAL ➤ 4 6 5 6

	DESCRIPTION						ANNUAL BUDGET	
03	EMPLOYEE SALARIES	12000	2500-	101709	14291-	12-	174000	58
50	EMPLOYEE PLANS EXPENSE	2291	875-	20353	4975-	19-	38000	53
55	EXEMPT PLV		166-	2019	691	52	2000	100
70	EMPLOYEE PAYRL TAXES-GENL	480	353-	7202	538	8	10000	72
	SALARIES & RELATED	14771	3894-	131283	18037-	12-	224000	58
31	PRINTG,STAT & OFF SUPPLS	69	14-	529	135-	20-	1000	52
42	HEALTH&SAFETY-EQUIP & SUP		83-	18-	682-	102-	1000	
51	TELEPHN-LD/WATTS-CUTSD UC	555	55	3359	641-	16-	6000	55
60	SALES PROCESS & PRMTN-GEN	887	471	2057	1271-	38-	5000	41
65	SAMPLE DISPLYS,DEMO SUPPL			2	2	NB		NB
66	DEVELOPMENT SAMPLES	770-	1353-	2356	2308-	49-	7000	33
12	AUTO OPER-CO OWNED AUTO			63	63	NB		NB
13	AUTO OPER-EMP OWN/LSD/RNT	608	142-	4018	1982-	33-	9000	44
14	CONFERENCES & CONVENTIONS	89-	922-	3242	3422-	51-	10000	32
15	BUSINESS MEALS	612	388-	4907	3093-	38-	12000	40
16	ENTERTAINMENT		166-	100	1228-	92-	2000	5
18	TRAVEL DOMESTIC	3294	1539-	30955	7709-	19-	58000	53
19	TRAVEL FOREIGN		166-	1692	364	27	2000	84
20	LEASE-AUTOS	909	159	6636	636	10	9000	73
	OTHER PRIME EXPENSE	6075	4088-	59898	21406-	26-	122000	49
	TOTAL PRIME EXPENSE	20846	7982-	191181	39443-	17-	346000	55
71	SHARED EXP-TEL-LD/WATS/PL	186	980-	4346	4982-	53-	14000	31
72	SHARED EXP TEL LOCAL	978	562	4966	1638	49	5000	99
32	TRSFD CST RENT SPACE	992	242	6371	371	6	9000	70
	MISC. TRANSFERS IN							
80	PLANT-NIAGARA FALLS	4000		32000			48000	66
	TOTAL SHARED EXPENSE	6156	176-	47683	2973-	5-	76000	62
*	TOTAL GROSS EXPENSE	27002	8158-	238864	42416-	15-	422000	56
**	NET EXPENSE	27002	8158-	238864	42416-	15-	422000	56

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV AUGUST 1980

	DESCRIPTION	3 2 5		3 2 5				
03	EMPLOYEE SALARIES	10435	185	80626	1374-	1-	123000	65
60	EMPLOYEE PLANS EXPENSE	1992	258-	16093	1907-	10-	27000	59
65	EXEMPT PLY			577	577	NB		NB
90	EMPLOYEE PAYRL TAXES-GENL	549	117-	5920	592	11	8000	74
	SALARIES & RELATED	12976	190-	103216	2112-	2-	158000	65
31	PRINTG,STAT & OFF SUPPLS			105	105	NB		NE
51	TELEPHN-LD/WATTS-OUTSD UC	9	74-	286	378-	56-	1000	28
55	REPAIR/REPLACE CUST EQUIP	36	36	36	36	NB		NE
57	PRODUCT DEVELOPMT SERVICE		833-	75	6589-	98-	10000	
65	SAMPLE DISPLYS,DEMO SUPPL	18	18	18	18	NB		NE
68	TECH SVCS TO CUSTOMER	1628	455-	19408	2744	16	25000	77
12	AUTO OPER-CO OWNED AUTO	77	6-	876	212	31	1000	87
14	CONFERENCES & CONVENTIONS		166-	1214	114-	8-	2000	60
15	BUSINESS MEALS		166-	1087	241-	18-	2000	54
18	TRAVEL DOMESTIC		1000-	5834	2166-	27-	12000	48
19	TRAVEL FOREIGN		416-	441-	3769-	113-	5000	
90	NOT OTHERWSE CLASSFD-GENL	885-	885-	871	871	NB		NE
	OTHER PRIME EXPENSE	883	3947-	29369	9271-	23-	58000	50
	TOTAL PRIME EXPENSE	13859	4137-	132585	11383-	7-	216000	61
71	SHARED EXP-TEL-LD/WATS/PL		250-	874	1126-	56-	3000	29
72	SHARED EXP TEL LOCAL	354	21	2535	129-	4-	4000	63
	MISC. TRANSFERS I..							
80	PLANT-NIAGARA FALLS	5917	1	47336	8		71000	66
	TOTAL SHARED EXPENSE	6271	228-	50745	1247-	2-	78000	65
*	TOTAL GROSS EXPENSE	20130	4365-	183330	12630-	6-	294000	62
**	NET EXPENSE	20130	4365-	183330	12630-	6-	294000	62

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DEPARTMENTAL EXPENSE REPORT

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60 600 0623 METALS CALEDRIA ASBESTOS SALES JULY 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR SEC. YR
NON-EXEMPT ▶		1	1
EXEMPT ▶	4	5	5
TOTAL ▶	4	6	6

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE % OVER	ANNUAL BUDGET	% YTD TO ANN BUD
53	EMPLOYEE SALARIES	11667	2833-	89709	11791-	11-	174000	51
60	EMPLOYEE PLANS EXPENSE	2371	795-	18062	4100-	18-	38000	47
55	EXEMPT PLV	567	401	2019	857	73	2000	100
90	EMPLOYEE PAYRL TAXES-GENL	671	162-	6722	891	15	10000	67
	SALARIES & RELATED	15276	3389-	116512	14143-	10-	224000	52
31	PRINTG,STAT & OFF SUPPLS	49	34-	460	121-	20-	1000	46
42	HEALTH&SAFETY-EQUIP & SUP		83-	16	599-	103-	1000	
81	TELEPHN-LD/WATTS-OUTSD UC	484	16-	2804	696-	19-	6000	46
50	SALES PROCESS & PRMTN-GEN	435	19	1170	1742-	59-	5000	23
65	SAMPLE DISPLYS,DEMO SUPPL			2	2	NB		NB
66	DEVELOPMENT SAMPLES	195	388-	3126	955-	23-	7000	44
12	AUTO OPER-CO OWNED AUTO			63	63	NB		NB
13	AUTO OPER-EMP OWN/LSD/RNT	347	403-	3410	1840-	35-	9000	37
14	CONFERENCES & CONVENTIONS		833-	3331	2500-	42-	10000	33
15	BUSINESS MEALS	542	458-	4295	2705-	38-	12000	35
16	ENTERTAINMENT		166-	100	1062-	91-	2000	5
18	TRAVEL DOMESTIC	4231	602-	27661	6170-	18-	58000	47
19	TRAVEL FOREIGN		166-	1692	530	45	2000	84
60	LEASE-AUTOS	909	159	5727	477	9	9000	63
	OTHER PRIME EXPENSE	7192	2971-	53823	17318-	24-	122000	44
	TOTAL PRIME EXPENSE	22466	6360-	170335	31461-	15-	346000	49
71	SHARED EXP-TEL-LD/WATS/PL	101-	1267-	4160	4002-	49-	14000	29
72	SHARED EXP TEL LOCAL	369	47-	3983	1076	36	5000	79
32	TRSFD-CST RENT SPACE	695	55-	5379	129	2	9000	59
30	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		25000			48000	52
	TOTAL SHARED EXPENSE	4963	1369-	41527	2797-	6-	76000	54
*	TOTAL GROSS EXPENSE	27431	7729-	211862	34258-	13-	422000	50
**	NET EXPENSE	27431	7729-	211862	34258-	13-	422000	50

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV JULY 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	AS OF DEC. 31
NON-EXEMPT ▶	3	3	3
EXEMPT ▶	2	2	2
TOTAL ▶	5	5	5

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% Y T D TO ANN BUD.
03	EMPLOYEE SALARIES	10435	185	70191	1559-	2-	123000	57
50	EMPLOYEE PLANS EXPENSE	2120	130-	14101	1049-	10-	27000	52
55	EXEMPT PLV			577	577	NB		NB
90	EMPLOYEE PAYRL TAXES-GENL	653	13-	5371	709	15	8000	67
	SALARIES & RELATED	13208	42	90240	1922-	2-	158000	57
51	PRINTG,STAT & OFF SUPPLS			105	105	NB		NB
31	TELEPHN-LD/WATTS-OUTSD-UC	44	39-	277	304-	52-	1000	27
57	PRODUCT DEVELOPMT SERVICE		833-	75	5756-	98-	10000	
58	TECH SVCS TO CUSTOMER	2180	97	17780	3199	21	25000	71
12	AUTO OPER-CO OWNED AUTO	16	67-	799	218	37	1000	79
14	CONFERENCES & CONVENTIONS		166-	1214	52	4	2000	60
15	BUSINESS MEALS	18	148-	1067	75-	6-	2000	54
18	TRAVEL DOMESTIC	741	259-	5834	1166-	16-	12000	46
19	TRAVEL FOREIGN	985-	1401-	441-	3353-	115-	5000	
30	NOT OTHERWSE CLASSFD-GENL	885	885	1756	1756	NB		NB
	OTHER PRIME EXPENSE	2899	1931-	28486	5324-	15-	58000	49
	TOTAL PRIME EXPENSE	16107	1889-	118726	7246-	5-	216000	54
71	SHARED EXP-TEL-LD/WATS/PL	7	243-	874	876-	50-	3000	29
72	SHARED EXP TEL LOCAL	281	52-	2181	150-	6-	4000	54
60	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5917	1	41419	7		71000	58
	TOTAL SHARED EXPENSE	6205	294-	44474	1019-	2-	78000	57
*	TOTAL GROSS EXPENSE	22312	2183-	163200	8265-	4-	294000	55
**	NET EXPENSE	22312	2183-	163200	8265-	4-	294000	55

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DEPARTMENTAL EXPENSE REPORT

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60 600 0623 METALS CALEDRIA ASBESTOS SALES JUNE 1980

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F. J. SHORTSLEEVE

EMPLOYEE DATA

NON-EXEMPT ▶		1	1
EXEMPT ▶	4	5	5
TOTAL ▶	4	6	6

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	%	ANNUAL BUDGET	% TO ANN BUD.
03	EMPLOYEE SALARIES	11417	3083-	78042	8958-	10-	174000	44
30	EMPLOYEE PLANS EXPENSE	2113	1053-	15691	3305-	17-	38000	41
25	EXEMPT PLV	1452	1286	1452	456	45	2000	72
40	EMPLOYEE PAYRL TAXES-GENL	789	44-	6051	1053	21	10000	60
	SALARIES & RELATED	15771	2894-	101236	10754-	9-	224000	45
01	PRINTG,STAT & OFF SUPPLS		83-	411	87-	17-	1000	41
02	HEALTH&SAFETY-EQUIP & SUP	18	65-	18	516-	103-	1000	
01	TELEPHN-LD/WATTS-OUTSD UC	562	62	2320	680-	22-	6000	39
30	SALES PROCESS & PRMTN-GEN		416-	735	1761-	70-	5000	14
25	SAMPLE DISPLYS,DEMO SUPPL			2	2	NB		NB
05	DEVELOPMENT SAMPLES	713	130	2931	567-	16-	7000	41
02	AUTO OPER-CO OWNED AUTO			63	63	NB		NB
03	AUTO OPER-EMP OWN/LSD/RNT	546	204-	3063	1437-	31-	9000	34
04	CONFERENCES & CONVENTIONS	508	325-	3331	1667-	33-	10000	33
05	BUSINESS MEALS	669	331-	3753	2247-	37-	12000	31
06	ENTERTAINMENT		166-	100	896-	89-	2000	5
08	TRAVEL DOMESTIC	3453	1380-	23430	5568-	19-	58000	40
09	TRAVEL FOREIGN		166-	1692	696	69	2000	84
03	LEASE-AUTOS	426	176	4818	318	7	9000	53
	OTHER PRIME EXPENSE	7395	2768-	46631	14347-	23-	122000	38
	TOTAL PRIME EXPENSE	23166	5652-	147867	25101-	14-	346000	42
71	SHARED EXP-TEL-LD/WATS/PL	341	825-	4261	2735-	39-	14000	30
72	SHARED EXP TEL LOCAL	685	269	3619	1123	44	5000	72
52	TRSFD CST RENT SPACE	854	164	4684	184	4	9000	52
00	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		24000			48000	50
	TOTAL SHARED EXPENSE	5880	452-	36564	1428-	3-	76000	48
*	TOTAL GROSS EXPENSE	29046	6114-	184431	26529-	12-	422000	43
**	NET EXPENSE	29046	6114-	184431	26529-	12-	422000	43

UCC 025412

DEPARTMENTAL EXPENSE REPORT

DEPT NO. / TITLE: 60 600 0624 METALS — CALEDRIA ASBESTOS MKTG SV — JUNE — 1980

EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	%	ANNUAL BUDGET	% Y-T-D TO ANN BUD.
3	EMPLOYEE SALARIES	10435	185	59756	1744-	2-	123000	48
7	EMPLOYEE PLANS EXPENSE	1931	319-	11981	1519-	11-	27000	44
8	EXEMPT PLV	577	577	577	577	NB		NB
9	EMPLOYEE PAYRL TAXES-GENL	703	37	4718	722	18	8000	58
	SALARIES & RELATED	13646	480	77032	1964-	2-	158000	48
1	PRINTG, STAT & OFF SUPPLS			105	105	NB		NB
1	TELEPHN-LD/WATTS-OUTSD UC	11	72-	233	265-	53-	1000	23
2	PRODUCT DEVELOPMT SERVICE		833-	75	4923-	98-	10000	
3	TECH SVCS TO CUSTOMER	3738	1655	15600	3102	24	25000	62
4	AUTO OPER-CO OWNED AUTO	157	74	783	285	57	1000	78
4	CONFERENCES & CONVENTIONS		166-	1214	218	21	2000	60
5	BUSINESS MEALS	335	169	1069	73	7	2000	53
6	TRAVEL DOMESTIC	486	514-	5093	907-	15-	12000	42
7	TRAVEL FOREIGN	985	569	544	1952-	78-	5000	10
9	NOT OTHERWISE CLASSFD-GENL	871	871	871	871	NB		NB
	OTHER PRIME EXPENSE	6583	1753	25587	3393-	11-	58000	44
	TOTAL PRIME EXPENSE	20229	2233	102619	5357-	4-	216000	47
1	SHARED EXP-TEL-LD/WATS/PL	6-	256-	867	633-	42-	3000	28
2	SHARED EXP TEL LOCAL	407	74	1900	98-	4-	4000	47
0	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5917	1	35502	6		71000	50
	TOTAL SHARED EXPENSE	6318	181-	38269	725-	1-	78000	49
	TOTAL GROSS EXPENSE	26547	2052	140888	6082-	4-	294000	47
	NET EXPENSE	26547	2052	140888	6082-	4-	294000	47

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DEPARTMENTAL EXPENSE REPORT

60 500 3623 METAL CALEDNIA ASBESTOS SALES MAY 1980

	EMPLOYEE DATA		
			PRIOR DEC 31
NON-EXEMPT ▶		1	1
EXEMPT ▶	4	5	5
TOTAL ▶	4	6	6

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% YTD TO ANN BUD
5	EMPLOYEE SALARIES	11417	3003-	66625	5875-	8-	174000	38
11	EMPLOYEE PLANS EXPENSE	2351	815-	13578	2252-	14-	38000	35
15	EXEMPT PLY		100-		830-	100-	2000	
21	EMPLOYEE PAYRL TAXES-GENL	667	106-	5202	1097	26	10000	52
	SALARIES & RELATED	14435	4230-	85405	7800-	8-	224000	38
31	PRINT,STAT & OFF SUPPLS		83-	411	4-		1000	41
32	HEALTH&SAFETY-EQUIP & SUP	30-	119-	33-	451-	108-	1000	
35	TEL,PHN-LD/WATTS-OUTSD UC	179	321-	1750	742-	29-	6000	29
37	SALES PROCESS & PRMTN-GEN	69	356-	733	1345-	64-	5000	14
42	SAMPL,DISPLYS,DEMO SUPPL			2	2	NB		NB
46	DEVELOPMENT SAMPLES	116	405-	2210	697-	23-	7000	31
52	AUTO EXPER-CO OWNED AUTO			63	63	NB		NB
53	AUTO EXP-EMP OWN/LSD/RNT	572	176-	2517	1233-	32-	9000	27
54	CONFERENCES & CONVENTIONS	78	765-	2823	1342-	32-	10000	28
55	BUSINESS MEALS	207	743-	3084	1916-	38-	12000	25
60	ENTERTAINMENT		100-	130	730-	87-	2000	6
61	TRAVEL DOMESTIC	3761	1052-	14977	4286-	17-	58000	34
67	TRAVEL FOREIGN		100-	1698	902	103	2000	84
71	LEASE-AUTOS	954	234	3892	142	3	9000	43
	OTHER PRIME EXPENSE	5905	4256-	37430	11579-	22-	122000	32
	TOTAL PRIME EXPENSE	20340	8486-	124701	19439-	13-	346000	36
71	SHARED EXP-TEL-LD/WATTS/PL	883	483-	3920	1910-	32-	14000	28
72	SHARED EXP TEL LOCAL	633	217	2934	654	28	5000	58
82	TRSFD CST RENT SPACE	669	81-	3630	30	2	9000	42
83	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		40000			48000	83
	TOTAL SHARED EXPENSE	5985	347-	50484	976-	3-	76000	66
*	TOTAL GROSS EXPENSE	26325	8835-	175185	20415-	11-	422000	36
**	NET EXPENSE	26325	8835-	175185	20415-	11-	422000	36

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS | CALEDRIA ASBESTOS MKTG SV | MAY | 1980

EMPLOYEE DATA

	[illegible]	[illegible]	PRIOR DEC 31
NON-EXEMPT ▶	3	3	3
EXEMPT ▶	2	2	2
TOTAL ▶	5	5	5

C	DESCRIPTION	CURRENT MONTH		YEAR TO DATE			ANNUAL BUDGET	% YTD TO AN BUD
		[illegible]	[illegible]	ACTUAL	OVER-(UNDER) BUDGET	%		
03	EMPLOYEE SALARIES	10116	132-	49321	1929-	3-	123000	4(
00	EMPLOYEE PLANS EXPENSE	2084	106-	10050	1200-	10-	27000	3(
00	EMPLOYEE PAYRL TAXES-GENL	629	37-	4015	685	20	8000	5(
	SALARIES & RELATED	12831	335-	63386	2444-	3-	158000	4(
21	PRINTING,STAT & OFF SUPPLS			105	105	NB		NB
22	TELEPHN-LD/MATTS-OUTSD UC	54	24-	222	193-	46-	1000	2(
23	PRODUCT DEVELOPMT SERVICE		833-	75	4090-	98-	10000	
33	TECH SVCS TO CUSTOM &	2594	471	11802	1447	13	25000	4(
42	AUTO HIRE-CO OWNED AUTO	84	1	628	211	50	1000	6(
44	CONFERENCES & CONVENTIONS		106-	1214	384	46	2000	6(
45	BUSINESS MEALS	76	90-	734	96-	11-	2000	3(
1(	TRAVEL DOMESTIC	2007	1007	4607	393-	7-	12000	3(
47	TRAVEL FOREIGN	441-	857-	441-	2521-	121-	5000	
	OTHER PRIME EXPENSE	4339	491-	19004	5146-	21-	58000	3(
	TOTAL PRIME EXPEN	17171	626-	82590	7590-	8-	216000	3(
71	SHARED EXP-TEL-LD/WATS/PL	259	11-	373	377-	50-	3000	2(
72	SHARED EXP TEL LOCAL	344	11	1493	172-	10-	4000	3(
	MISC. TRANSFERS IN							
80	PLANT-NIAGARA FALLS	5917	1	29585	5		71000	4(
	TOTAL SHARED EXPENSE	6520	1	31451	544-	1-	76000	4(
*	TOTAL GROSS EXPENSE	23672	825-	114341	8134-	6-	294000	3(
**	NET EXPENSE	23672	825-	114341	8134-	6-	294000	3(

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DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS — CALEDRIA ASBESTOS SALES — APRIL 1980

RECEIVED MAY 20 1980 MAY 21 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	4	5	5
TOTAL ▶	5	6	

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER/UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER/UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% Y-T-D TO ANN BUD
003	EMPLOYEE SALARIES	12377	2123-	55208	2792-	4-	174000	3
060	EMPLOYEE PLANS EXPENSE	2462	704-	11227	1437-	11-	38000	2
065	EXEMPT PLV		166-		664-	100-	2000	
090	EMPLOYEE PAYRL TAXES-GENL	765	68-	4595	1263	37	10000	4
	SALARIES & RELATED	15604	3061-	71030	3630-	4-	224000	3
131	PRINTG,STAT & OFF SUPPLS	158	75	411	79	23	1000	4
142	HEALTH&SAFETY-EQUIP & SUP		83-		332-	100-	1000	
181	TELEPHN-LD/WATTS-OUTSD UC	479	21-	1579	421-	21-	6000	2
350	SALES PROCESS & PRMTN-GEN	675	259	675	989-	59-	5000	1
365	SAMPLE DISPLYS,DEMO SUPPL			2	2	NB		N
366	DEVELOPMENT SAMPLES	470	113-	2100	232-	9-	7000	3
412	AUTO OPER-CO OWNED AUTO	53	53	63	63	NB		N
413	AUTO OPER-EMP OWN/LSD/RNT	777	27	1945	1055-	35-	9000	2
414	CONFERENCES & CONVENTIONS	329	504-	2753	579-	17-	10000	2
415	BUSINESS MEALS	753	247-	2877	1123-	28-	12000	2
416	ENTERTAINMENT		166-	100	564-	84-	2000	
418	TRAVEL DOMESTIC	5326	493	16196	3136-	16-	58000	2
419	TRAVEL FOREIGN		166-	1692	1028	154	2000	8
460	LEASE-AUTOS	949	199	2938	62-	2-	9000	3
	OTHER PRIME EXPENSE	9969	194-	33331	7321-	18-	122000	2
*	TOTAL PRIME EXPENSE	25573	3255-	104361	10951-	9-	346000	3
671	SHARED EXP-TEL-LD/WATS/PL	830	336-	3237	1427-	30-	14000	2
672	SHARED EXP TEL LOCAL	681	265	2301	637	38	5000	4
732	TRSFD CST RENT SPACE	777	27	3161	161	5	9000	3
780	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	4000		16000			48000	3
*	TOTAL SHARED EXPENSE	6288	44-	24699	629-	2-	76000	3
**	TOTAL GROSS EXPENSE	31861	3299-	129060	11580-	8-	422000	3
***	NET EXPENSE	31861	3299-	129060	11580-	8-	422000	3

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS | CALEDRIA ASBESTOS MKTG SV | APRIL | 1980

EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	Y-T-D TO ANN BUD
603	EMPLOYEE SALARIES	10118	132-	39203	1797-	4-	123000	3
660	EMPLOYEE PLANS EXPENSE	2013	237-	7966	1034-	11-	27000	2
690	EMPLOYEE PAYRL TAXES-GENL	629	37-	3386	722	27	8000	4
	SALARIES & RELATED	12760	406-	50555	2109-	4-	158000	3
731	PRINTG,STAT & OFF SUPPLS	108-	108-	105	105	NB		NI
731	TELEPHN-LD/WATTS-OUTSD UC	38	45-	163	169-	50-	1000	1
757	PRODUCT DEVELOPMT SERVICE		833-	75	3257-	97-	10000	
762	PROD & PROCESS ADVERTISNG	108-	108-					NI
768	TECH SVCS TO CUSTOMER	2369	286	9308	976	11	25000	3
712	AUTO OPER-CO OWNED AUTO	196	113	542	210	63	1000	5
714	CONFERENCES & CONVENTIONS		166-	1214	550	82	2000	6
715	BUSINESS MEALS	24	142-	658	6-		2000	3
718	TRAVEL DOMESTIC	1197	197	2600	1400-	35-	12000	2
719	TRAVEL FOREIGN		416-		1664-	100-	5000	
	OTHER PRIME EXPENSE	3608	1222-	14665	4655-	24-	58000	2
*	TOTAL PRIME EXPENSE	16368	1628-	65220	6764-	9-	216000	3
771	SHARED EXP-TEL-LD/WATS/PL	145	105-	634	366-	36-	3000	2
772	SHARED EXP TEL LOCAL	291	42-	1149	183-	13-	4000	2
	MISC. TRANSFERS IN							
880	PLANT-NIAGARA FALLS	5917	1	23668	4		71000	3
*	TOTAL SHARED EXPENSE	6353	146-	25451	545-	2-	78000	3
**	TOTAL GROSS EXPENSE	22721	1774-	90671	7309-	7-	294000	3
***	NET EXPENSE	22721	1774-	90671	7309-	7-	294000	3

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DEPARTMENTAL EXPENSE REPORT

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DEPT NO 60 600 0623 METALS | CALEDRIA ASBESTOS SALES | MARCH | 1980

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APR 25 1980
E. J. SHORTSLEEVE

APR 29 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	TO DATE OR DEC 31
NON-EXEMPT ▶	1	1	1
EXEMPT ▶	5	5	5
TOTAL ▶	6	6	6

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% Y-T-D TO ANN. BUD.
3	EMPLOYEE SALARIES	14277	223-	42831	669-	1-	174000	24
0	EMPLOYEE PLANS EXPENSE	2903	263-	8765	733-	7-	38000	23
5	EXEMPT PLV		100-		498-	100-	2000	
3	EMPLOYEE PAYRL TAXES-GENL	1084	251	3830	1331	53	10000	38
	SALARIES & RELATED	18264	401-	55426	569-	1-	224000	24
1	PRINTG,STAT & OFF SUPPLS	67	10-	253	4	1	1000	25
2	HEALTH&SAFETY-EQUIP & SUP		83-		249-	100-	1000	
1	TELEPHN-LD/WATTS-OUTSD UC	287	213-	1100	400-	26-	6000	18
0	SALES PROCESS & PRMTN-GEN		416-		1248-	100-	5000	
7	PRODUCT DEVELOPMT SERVICE	75-	75-					NB
5	SAMPLE DISPLYS,DEMO SUPPL	34-	34-	2	2	NB		NB
0	DEVELOPMENT SAMPLES	244	339-	1630	119-	6-	7000	23
2	AUTO OPER-CO OWNED AUTO			10	10	NB		NB
3	AUTO OPER-EMP OWN/LSD/RNT	327	423-	1108	1082-	48-	9000	12
4	CONFERENCES & CONVENTIONS	626	207-	2424	75-	3-	10000	24
5	BUSINESS MEALS	1034	34	2124	876-	29-	12000	17
0	ENTERTAINMENT		166-	100	398-	79-	2000	5
8	TRAVEL DOMESTIC	4031	802-	10870	3029-	25-	58000	18
9	TRAVEL FOREIGN	920	754	1092	1194	234	2000	54
0	LEASE-AUTOS	632	118-	1989	261-	11-	9000	22
	OTHER PRIME EXPENSE	4059	2104-	23362	7127-	23-	122000	19
	TOTAL PRIME EXPENSE	26323	2505-	78788	7696-	6-	346000	22
1	SHARED EXP-TEL-LD/WATS/PL	791	375-	2407	1091-	31-	14000	17
2	SHARED EXP TEL LOCAL	521	105	1620	372	29	5000	32
3	SHARED EXP-TWX/TELEX/PL	37-	37-					NB
2	TRSFD CST RENT SPACE	680	70-	2384	134	5	9000	26
	MISC. TRANSFERS IN							
0	PLANT-NIAGARA FALLS	4000		12000			48000	25
	TOTAL SHARED EXPENSE	5955	377-	18411	585-	3-	76000	24
	TOTAL GROSS EXPENSE	32278	2882-	97199	8281-	7-	422000	23
	NET EXPENSE	32278	2882-	97199	8281-	7-	422000	23

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DEPARTMENTAL EXPENSE REPORT

60 000 0624 METALS | CALEDRIA ASBESTUS MKTG SV | MARCH | 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR DEC '79
NON-EXEMPT ▶	3	3	3
EXEMPT ▶	2	2	2
TOTAL ▶	5	5	5

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER (UNDER) BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% YTD TO ANN BUD
53	EMPLOYEE SALARIES	9695	555-	29085	1665-	5-	123000	23
50	EMPLOYEE PLANS EXPENSE	1972	278-	5953	797-	11-	27000	22
53	EMPLOYEE PAYRL TAXES-GENL	791	125	2757	759	37	8000	34
	SALARIES & RELATED	12458	708-	37795	1703-	4-	158000	23
51	PRINTG,STAT & OFF SUPPLS	108	108	213	213	NB		NB
51	TELEPHN-LD/WATTS-OUTSD UC	67	10-	125	124-	49-	1000	12
57	PRODUCT DEVELOPMT SERVICES	75	158-	75	2424-	96-	10000	
52	PROD & PROCESS ADVERTISNG	108	108	108	108	NB		NB
58	TECH SVCS TO CUSTOMER	2749	666	6939	690	11	25000	27
52	AUTO OPER-CO OWNED AUTO	148	65	346	97	38	1000	34
54	CONFERENCES & CONVENTIONS		166-	1214	716	143	2000	60
55	BUSINESS MEALS	431	265	634	136	27	2000	31
58	TRAVEL DOMESTIC	404	596-	1403	1597-	53-	12000	11
59	TRAVEL FOREIGN		416-		1248-	100-	5000	
	OTHER PRIME EXPENSE	4090	740-	11057	3433-	23-	58000	19
	TOTAL PRIME EXPENSE	10548	1446-	48652	5136-	9-	216000	22
71	SHARED EXP-TEL-LD/WATS/PL	142	108-	489	261-	34-	3000	16
72	SHARED EXP TEL LOCAL	310	23-	858	141-	14-	4000	21
70	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5917	1	17751	3		71000	25
	TOTAL SHARED EXPENSE	6369	130-	19098	399-	2-	78000	24
*	TOTAL GROSS EXPENSE	22917	1578-	67950	5535-	7-	294000	23
**	NET EXPENSE	22917	1578-	67950	5535-	7-	294000	23

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DEPARTMENTAL EXPENSE REPORT

60 600 0623 METALS CALEDRIA ASBESTOS SALES FEBRUARY 1980

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EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% YTD TO ANN BUD
03	EMPLOYEE SALARIES	14277	223-	28554	446-	1-	174000	16
60	EMPLOYEE PLANS EXPENSE	2839	327-	5862	470-	7-	38000	15
65	EXEMPT PLV		166-		332-	100-	2000	
90	EMPLOYEE PAYRL TAXES-GENL	1338	505	2746	1080	64	10000	27
	SALARIES & RELATED	18454	211-	37162	168-		224000	16
31	PRINTG,STAT & OFF SUPPLS		83-	186	20	12	1000	18
42	HEALTH&SAFETY-EQUIP & SUP		83-		166-	100-	1000	
31	TELEPHN-LD/WATTS-OUTSD UC	482	18-	813	187-	18-	6000	13
50	SALES PROCESS & PRMTN-GEN		416-		832-	100-	5000	
57	PRODUCT DEVELOPMT SERVICE			75	75	NB		NB
65	SAMPLE DISPLYS,DEMO SUPPL			36	36	NB		NB
66	DEVELOPMENT SAMPLES	1018	435	1386	220	18	7000	19
12	AUTO OPER-CO OWNED AUTO			10	10	NB		NB
13	AUTO OPER-EMP OWN/LSD/RNT	428	322-	941	659-	43-	9000	9
14	CONFERENCES & CONVENTIONS	464	369-	1798	132	7	10000	17
15	BUSINESS MEALS	616	384-	1090	910-	45-	12000	9
16	ENTERTAINMENT		166-	100	232-	69-	2000	5
18	TRAVEL DOMESTIC	4832	1-	6839	2827-	29-	58000	11
19	TRAVEL FOREIGN	772	606	772	440	132	2000	38
60	LEASE-AUTOS	675	75-	1357	143-	9-	9000	15
	OTHER PRIME EXPENSE	9287	876-	15303	5023-	24-	122000	12
	TOTAL PRIME EXPENSE	27741	1087-	52465	5191-	9-	346000	15
71	SHARED EXP-TEL-LD/WATS/PL	893	273-	1616	716-	30-	14000	11
72	SHARED EXP TEL LOCAL	533	117	1099	267	32	5000	21
73	SHARED EXP-TWX/TELEX/PL	21	21	37	37	NB		NB
32	TRSFD CST RENT SPACE MISC. TRANSFERS IN	1258	508	1704	204	13	9000	18
80	PLANT-NIAGARA FALLS	4000		8000			48000	16
	TOTAL SHARED EXPENSE	6705	373	12456	208-	1-	76000	16
*	TOTAL GROSS EXPENSE	34446	714-	64921	5399-	7-	422000	15
**	NET EXPENSE	34446	714-	64921	5399-	7-	422000	15

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DEPARTMENTAL EXPENSE REPORT

60 600 0624 METALS CALEDRIA ASBESTOS MKTG SV FEBRUARY 1980

EMPLOYEE DATA

	THIS MONTH	BUDGET	PRIOR YEAR
NON-EXEMPT ▶	3	3	3
EXEMPT ▶	2	2	2
TOTAL ▶	5	5	5

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER (UNDER) BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER (UNDER) BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% YEAR TO ANNUAL BUDGET
03	EMPLOYEE SALARIES	9695	555-	19390	1110-	5-	123000	1
60	EMPLOYEE PLANS EXPENSE	1928	322-	3981	519-	11-	27000	1
90	EMPLOYEE PAYRL TAXES-GENL	967	301	1966	634	47	8000	2
	SALARIES & RELATED	12590	576-	25337	995-	3-	158000	1
31	PRINTG,STAT & OFF SUPPLS	105	105	105	105	NB		N
81	TELEPHN-LD/WATTS-OUTSD UC	52	31-	58	108-	65-	1000	
57	PRODUCT DEVELOPMT SERVICE		833-		1666-	100-	10000	
68	TECH SVCS TO CUSTOMER	2091	8	4190	24		25000	1
12	AUTO OPER-CO OWNED AUTO	118	35	198	32	19	1000	1
14	CONFERENCES & CONVENTIONS	468	302	1214	882	265	2000	6
15	BUSINESS MEALS	163	3-	203	129-	38-	2000	1
18	TRAVEL DOMESTIC	726	274-	999	1001-	50-	12000	
19	TRAVEL FOREIGN		416-		832-	100-	5000	
	OTHER PRIME EXPENSE	3723	1107-	6967	2693-	27-	58000	1
	TOTAL PRIME EXPENSE	16313	1683-	32304	3688-	10-	216000	1
71	SHARED EXP-TEL-LD/WATS/PL	199	51-	347	153-	30-	3000	1
72	SHARED EXP TEL LOCAL	276	57-	548	118-	17-	4000	1
	MISC. TRANSFERS IN							
80	PLANT-NIAGARA FALLS	5917	1	11834	2		71000	1
	TOTAL SHARED EXPENSE	6392	107-	12729	269-	2-	78000	1
*	TOTAL GROSS EXPENSE	22705	1790-	45033	3957-	8-	294000	1
**	NET EXPENSE	22705	1790-	45033	3957-	8-	294000	1

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DEPARTMENTAL EXPENSE REPORT

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60 600 0623 METALS — CALEDRIA ASBESTOS SALES — JANUARY 1980

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EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	% O BUD	ANNUAL BUDGET	% Y-T-D TO AN BUD
23	EMPLOYEE SALARIES	14277	223-	14277	223-	1-	174000	8
30	EMPLOYEE PLANS EXPENSE	3023	143-	3023	143-	4-	38000	7
35	EXEMPT PLV		166-		166-	100-	2000	
70	EMPLOYEE PAYRL TAXES-GENL	1408	575	1408	575	69	10000	14
	SALARIES & RELATED	18708	43	18708	43		224000	8
31	PRINTG,STAT & OFF SUPPLS	186	103	186	103	124	1000	18
42	HEALTHSAFETY-EQUIP & SUP		83-		83-	100-	1000	
51	TELEPHN-LD/WATTS-OUTSD JC	331	169-	331	169-	33-	6000	5
53	SALES PROCESS & PRMTN-GEN		416-		416-	100-	5000	
57	PRODUCT DEVELOPMT SERVICE	75	75	75	75	NB		NB
65	SAMPLE DISPLYS,DEMO SUPPL	36	36	36	36	NB		NB
66	DEVELOPMENT SAMPLES	368	215-	368	215-	36-	7000	5
12	AUTO OPER-CO OWNED AUTO	10	10	10	10	NB		NB
13	AUTO OPER-EMP OWN/LSD/RNT	413	337-	413	337-	44-	9000	4
14	CONFERENCES & CONVENTIONS	1334	501	1334	501	60	10000	13
15	BUSINESS MEALS	474	526-	474	526-	52-	12000	3
16	ENTERTAINMENT	100	66-	100	66-	39-	2000	5
18	TRAVEL DOMESTIC	2007	2826-	2007	2826-	58-	58000	3
19	TRAVEL FOREIGN		166-		166-	100-	2000	
33	LEASE-AUTOS	682	68-	682	68-	9-	9000	7
	OTHER PRIME EXPENSE	6016	4147-	6016	4147-	40-	122000	4
	TOTAL PRIME EXPENSE	24724	4104-	24724	4104-	14-	346000	7
71	SHARED EXP-TEL-LD/WATS/PL	723	443-	723	443-	37-	14000	5
72	SHARED EXP TEL LOCAL	566	150	566	150	36	5000	11
73	SHARED EXP-TWX/TELEX/PL	16	16	16	16	NB		NB
32	TRSFD CST RENT SPACE	446	304-	446	304-	40-	9000	4
	MISC. TRANSFERS IN							
83	PLANT-NIAGARA FALLS	4000		4000			48000	8
	TOTAL SHARED EXPENSE	5751	581-	5751	581-	9-	76000	7
*	TOTAL GROSS EXPENSE	30475	4685-	30475	4685-	13-	422000	7
**	NET EXPENSE	30475	4685-	30475	4685-	13-	422000	7

UCC 025422

DEPARTMENTAL EXPENSE REPORT

60 630 0624 METALS CALEDRIA ASBESTOS MKTG SV JANUARY 1980

EMPLOYEE DATA

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

	DESCRIPTION	CURRENT MONTH ACTUAL	CURRENT MONTH OVER UNDER BUDGET	YEAR TO DATE ACTUAL	YEAR TO DATE OVER UNDER BUDGET	YEAR TO DATE %	ANNUAL BUDGET	% TO ANN BUD
53	EMPLOYEE SALARIES	9695	555-	9695	555-	5-	123000	7
50	EMPLOYEE PLANS EXPENSE	2053	197-	2053	197-	8-	27000	7
55	EMPLOYEE PAYRL TAXES-GENL	999	333	999	333	50	8000	12
	SALARIES & RELATED	12747	419-	12747	419-	3-	158000	8
61	TELEPHN-LD/WATTS-OUTSD UC	6	77-	6	77-	92-	1000	
67	PRODUCT DEVELOPMT SERVICE		833-		833-	100-	10000	
63	TECH SVCS TO CUSTOMER	2099	16	2099	16		25000	8
12	AUTO OPER-CO OWNED AUTO	80	3-	80	3-	3-	1000	8
14	CONFERENCES & CONVENTIONS	746	580	746	580	349	2000	37
15	BUSINESS MEALS	40	126-	40	126-	75-	2000	2
18	TRAVEL DOMESTIC	273	727-	273	727-	72-	12000	2
19	TRAVEL FOREIGN		416-		416-	100-	5000	
	OTHER PRIME EXPENSE	3244	1586-	3244	1586-	32-	58000	5
	TOTAL PRIME EXPENSE	15991	2005-	15991	2005-	11-	216000	7
71	SHARED EXP-TEL-LD/WATS/PR	148	102-	148	102-	40-	3000	4
72	SHARED EXP TEL LOCAL	272	61-	272	61-	18-	4000	6
80	MISC. TRANSFERS IN PLANT-NIAGARA FALLS	5917	1	5917	1		71000	8
	TOTAL SHARED EXPENSE	6337	162-	6337	162-	2-	78000	8
*	TOTAL GROSS EXPENSE	22328	2167-	22328	2167-	8-	294000	7
**	NET EXPENSE	22323	2167-	22323	2167-	8-	294000	7

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