PLAINTIFF'S EXHIBIT
UC-3679

METALS DIVISION
INVENTORIES – SUMMARY
M$

LOCATION NAME	LOC. NO.
King City, CA	241
BUDGET YR. 1980 / DATE 10-2-79	PAGE NO. 23

MATERIAL GROUP	1979 BUDGET 12/31/79	ACTUAL 1/1/79	ACTUAL 8/31/79	1979 NORMAL BASIS EST/ACT 12/31/79	1979 NORMAL BASIS BUDGET 12/31/80	1979 NORMAL BASIS STANDARD MIN	1979 NORMAL BASIS STANDARD MAX	1980 NORMAL BASIS EST/ACT 12/31/79	1980 NORMAL BASIS BUDGET 12/31/80
Raw Material & Supplies	267	338	386	340	340	190	260	395	395
Sodium Silicate	3	4	6	1	1			1	1
Containers	129	158	184	158	158	100	140	198	198
Plant Supplies	135	176	196	181	181	90	120	196	196
Intermediate Materials	326	439	450	321	343	50	400	377	403
Acetic Acid	3	2	2	11	6			12	7
Containers	11	9	7	7	7			9	9
Raw Asbestos - Mine	53	130	84	77	111	20	100	90	129
Raw Asbestos - Mill	259	298	357	226	219	30	300	266	258
Finished Stores	706	425	758	591	591	245	555	660	660
Total	1299	1202	1594	1252	1493			1432	1458

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1980 Normal Basis*

METALS DIVISION
INVENTORIES & EMPLOYEES
DETAIL BY SPU M$

LOCATION NAME		LOC. NO.
King City		241
BUDGET YR.	DATE	PAGE NO.
1980	10-3-79	24

1. CPU/SPU	2. ORES	3. OTHER MAT'L & SUPPLIES	4. INTER-MEDIATES	5. FINISHED	6. MISC. AND ALL OTHER	7. TOTAL INVENTORIES		8. EMPLOYEES TOTAL ON P/R
1979 Budget Asbestos								
Total 1979 Budget	312	267	14	706		1299		67
December 1979 Est/Act Asbestos								
Total Dec. 1979	303	340	18	591		1252		63
December 1979 Est/Act* Asbestos								
Total Dec. 1979*	356	395	21	660		1432		63
December 1980 Est* Asbestos								
Total Dec. 1980*	387	395	16	660		1458		72
Total Dec. 1980*								

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METALS DIVISION
OPERATION IMPROVEMENT PROGRAM

LOCATION NAME		LOC. NO.
King City		241
BUDGET YEAR	DATE	PAGE NO.
1980	11-5-79	25

1979 RECAPITULATION

DEPARTMENT / SPU	RECURRING SAVINGS ANNUALIZED	NON-RECURRING SAVINGS	TOTAL SAVINGS	GOAL	% OF GOAL	COST TO IMPLEMENT SAVINGS
CHROMIUM–MANGANESE–SPECIAL METALS:						
CHROMIUM						
MANGANESE						
SPECIAL METALS						
TOTAL DEPARTMENT						
SILICON–CARBIDE–COAL:						
SILICON						
CARBIDE						
COAL						
TOTAL DEPARTMENT						
TUNGSTEN–URANIUM–VANADIUM:						
TUNGSTEN						
URANIUM						
VANADIUM						
ASBESTOS	16 M	—	16 M			2.2 M
TOTAL DEPARTMENT						
TOTAL DIVISION						

CALCULATION OF 1980 GOAL

NORMAL COST* (EXCL ORES, R.A. & QTZ.)	USAGE VARIANCE	PRICE VARIANCE (EXCL Ores, Capt. Coal)	PERIOD COST	OPC	= SUB-TOTAL	x .05	= 1980 GOAL
$3571.4 M	—	—	$711.0 M	$15.0 M	$4297.4		$214.9 M

*19 Normal

1980 BUDGET

SAVINGS FROM KNOWN OIP's	COST TO IMPLEMENT	AMOUNT AUTHORIZED IN PLAN

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METALS DIVISION
INVENTORIES – DETAIL

LOCATION NAME	LOC. NO.
King City	241
BUDGET YR. 1980	DATE 10-2-79
	PAGE NO. 41

CODE MMSG	RAW INTER. MED FINISH	DESCRIPTION	QUANTITY QTY, UNIT	EST/ACT 1/1/80	1980 RECEIPTS PRODUCT'N	1980 USAGE SALES	BALANCE 12/31/80,	TYPICAL $/UNIT NORMAL	1980 NORMAL COST M$ 1/1/80	RECEIPTS PRODUCT'N	USAGE SALES	BALANCE 12/31/80
19-9	1	Sodium Silicate	Lb	25000	1050000	1029600	20400	.0445	1	46	46	1
16	1	Containers	Ea	525000	3696650	3698650	525000	(Avg).3778	198	1396	1396	198
17	1	Plant Supplies							181	229	214	196
13	2	Acetic Acid	Lb	56750	240000	264550	32200	.215	12	52	57	7
16	2	Containers	Ea	30366	—	—	30366	.3086	9	—	—	9
15	2	Raw Asbestos - Mine	UDT	88375	100000	61765	126610	1.02	90	102	63	129
14	2	Raw Asbestos - Mill	SDT	25695	52500	53284	24911	10.35	266	543	551	258
86	3	Finished Stores	Ton	4612	29910	29910	4612	119.40	551	3571	3571	551
97-1	3	Finshed Stores	Ton	4612	29910	29910	4612	23.77	109	711	711	109

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