|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  **Performance Measure** | **6/2**  | **6/9** | **6/16** | **6/23**  |  **6/30** | **Goal**  |
|  Operational |
|  Units Per Person | 15.10 | 15.63 | 14.7 | 15.91 | 15.90  | 20.7  |
|  On-Time-Shipment, % |  100 | 100  | 100  | 100  | 100  | 100  |
|  Average Cost, $ |  343 | 337  | 362  | 338  | 337  | 262  |
|  Capacity |
|  Productive, % |  29 | 29  | 29  | 28  | 28  | 40  |
|  Non-Productive, % |  54 | 54  | 54  | 52  | 52  |  33 |
|  Available, % |  17 | 17  | 17  | 20  | 20  | 27  |
|  Financial |
|  Revenue, $ | 471 | 485 | 456 | 490 | 488 | 576 |
|  Material Cost, $ |  123 | 125  | 129  | 132  | 135  | 139  |
|  Fixed Costs, $ |  120 | 120  | 118  | 116  | 116  | 108  |
|  Return On Sales, $ |  38 | 39  | 35  | 38  | 33  | 48  |