|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 |