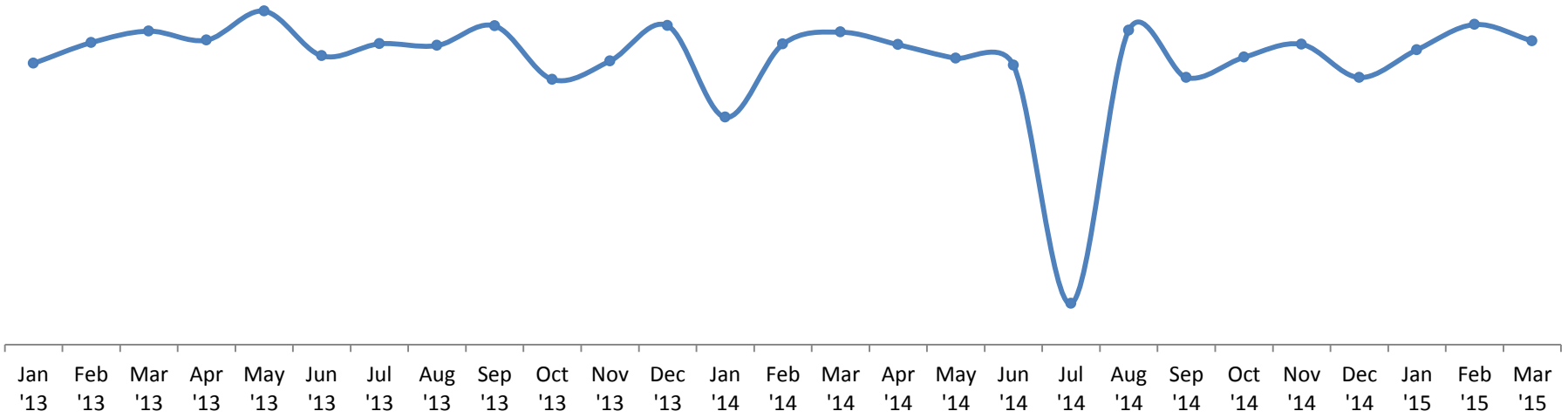
Project XYZ Presentation

April 15, 2015

Manufacturing Overview

Yield Effectiveness - Finished Tons / Charged Tons (Total)



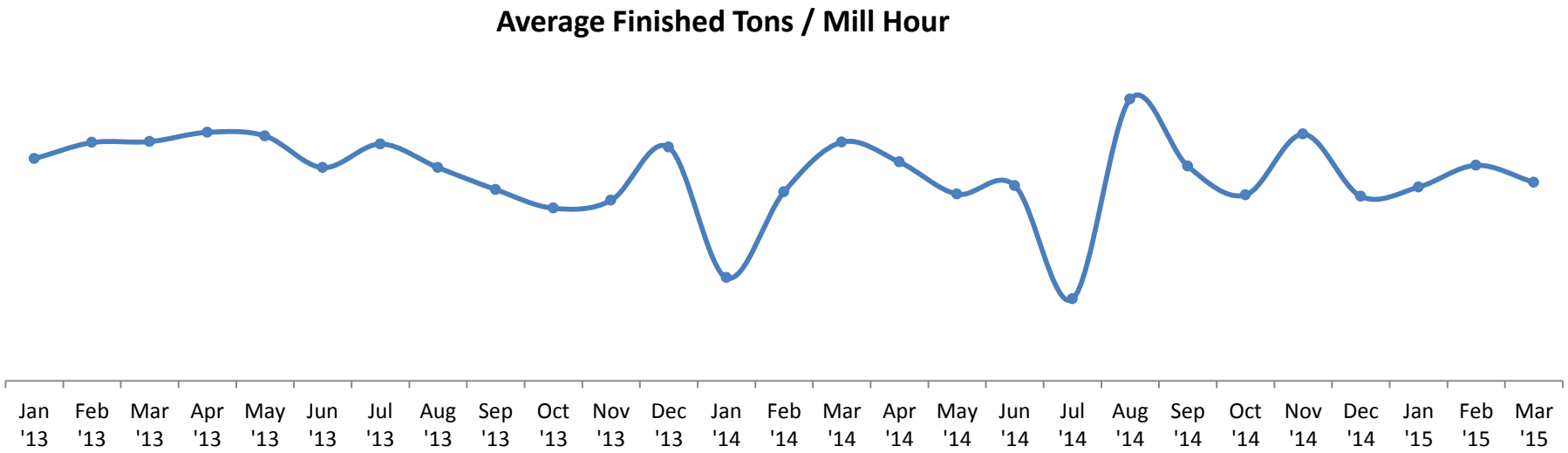
- The average yield effectiveness is XX%
- In 2014, the yield is unwavering overall excluding a decrease in the effectiveness which is observed in the month of January and July due to relatively small number of charged tons
- In 2013, no major fluctuations have been observed

Yield Effectiveness	2013	2014	2015
Average (in %)	XX	XX	XX

The overall yield effectiveness falls in the Ideal Range of XX%-XX%

Manufacturing Overview

Yield Effectiveness - Finished Tons / Mill Hour



- The average finished tons obtained per mill hour are XX tons
- In 2014, a major dip is observed in January and July due to decrease in number of finished tons
- In 2013, no major spikes have been observed

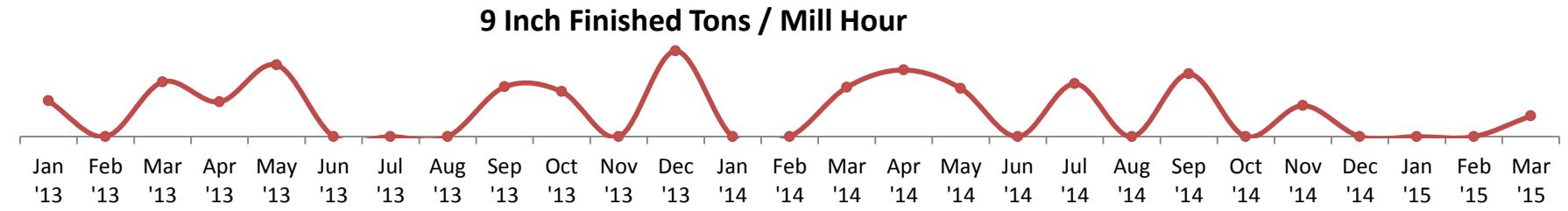
	2013	2014	2015
Average (in tons)	XX	XX	XX

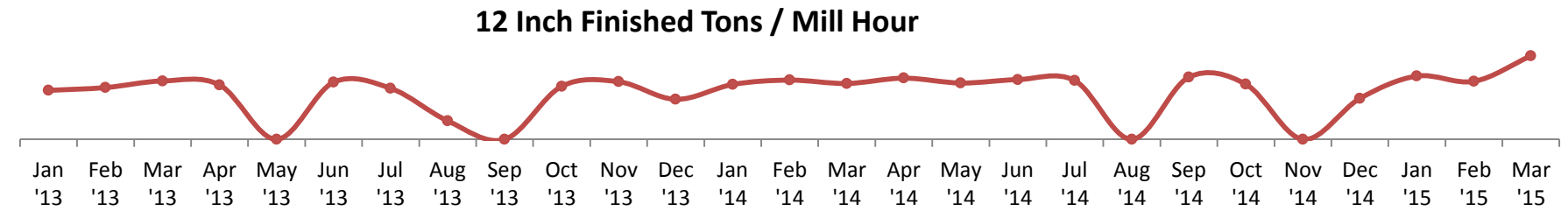
The overall finished tons obtained per mill hour are observed to be in line with the average

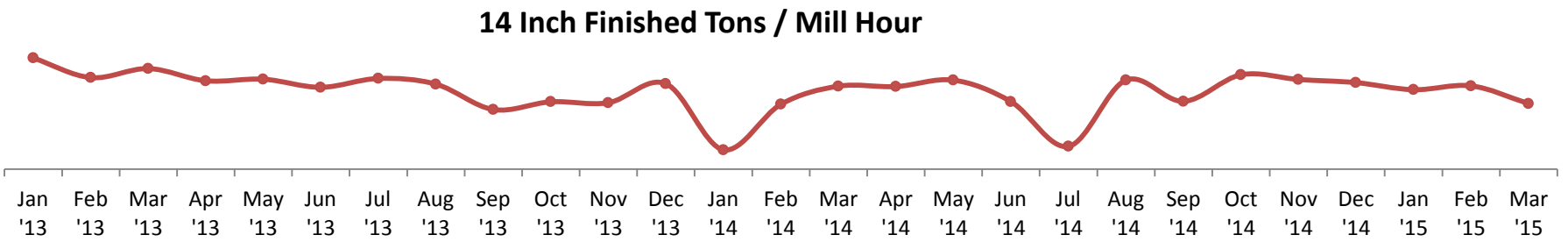
Manufacturing Overview

Yield Effectiveness - Finished Tons / Mill Hour (Mill wise)

- Mill usage varies based on customer demand
- 14-inch mills have been in use all year round – signifying continuous demand from customers for products manufactured in the mill

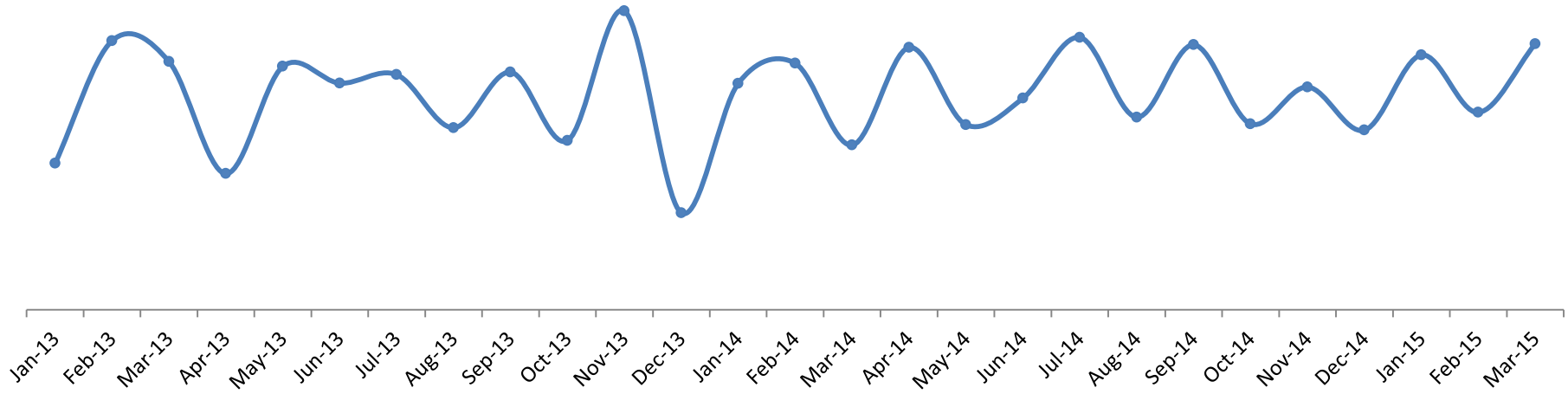






Manufacturing Overview

Cost Analysis – Cost Of Goods Sold as % of sales



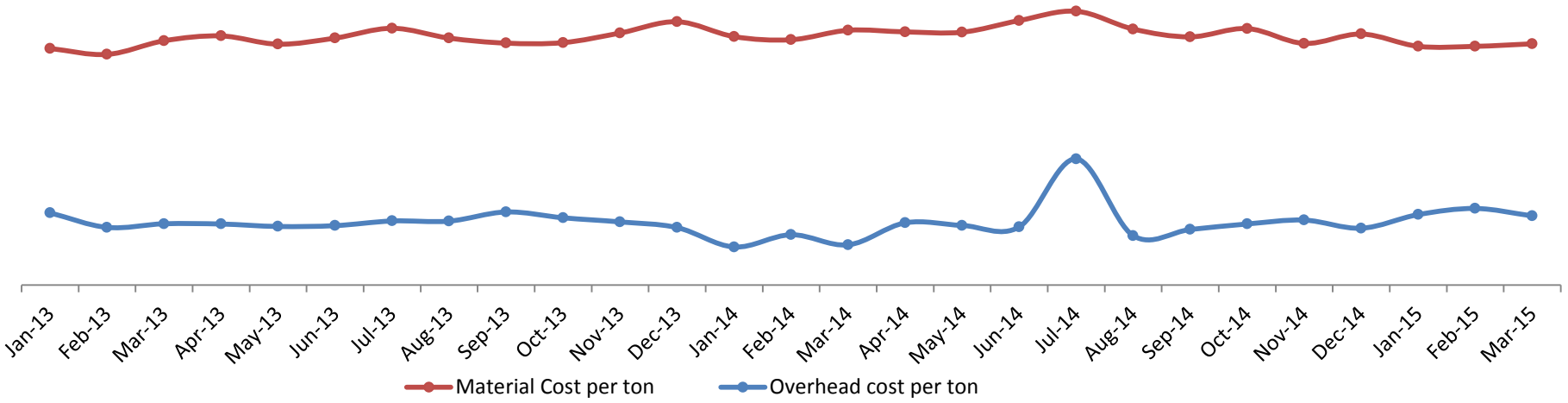
- Cost as a% of goods sold has varied between the XX-XX% range
- 2013 witnessed higher fluctuations in costs as compared to 2014 and 2015

	2013	2014	2015
Average (in %)	XX	XX	XX

The Average COGS as a % of Sales is XX%

Manufacturing Overview

Cost Analysis – Material Cost per Ton & Overhead Cost per Ton



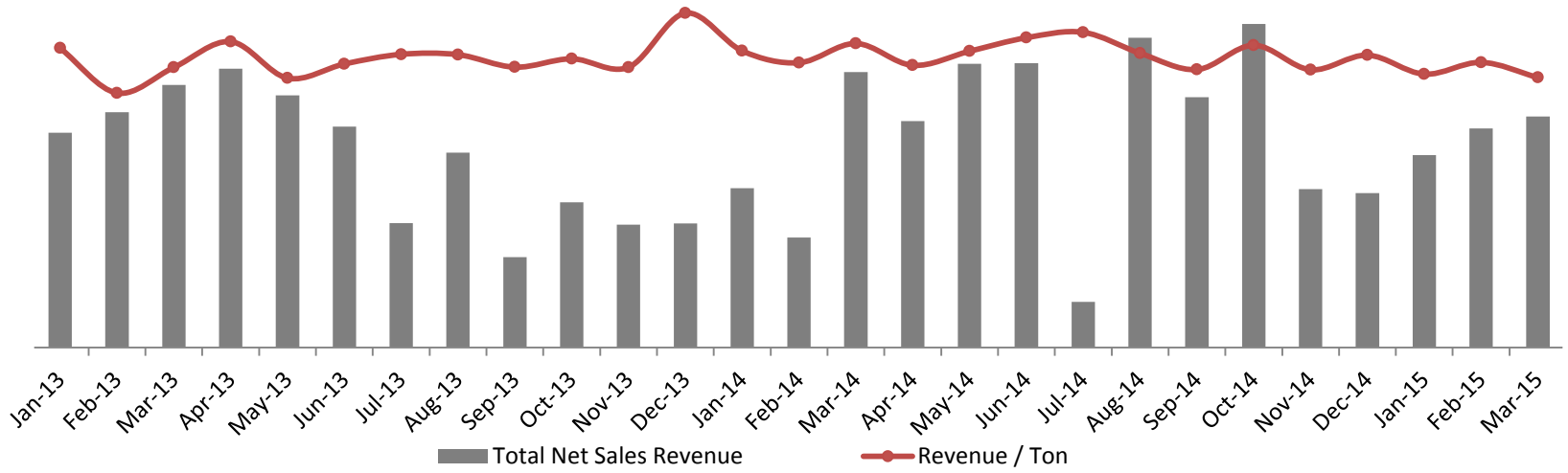
- Material Cost is approximately XX% of sales while Overhead Cost is approximately XX% of Sales
- Material Cost per ton has been steady since 2013
- Overhead Cost per ton shows a spike in July 2014 due to an irregular growth in cost as compared to tonnes sold

Overhead Cost/Ton	2013	2014	2015
Average (in $)	XX	XX	XX

Material Cost/Ton	2013	2014	2015
Average (in $)	XX	XX	XX

Manufacturing Overview

Revenue Analysis – Revenue earned per ton



- Revenue per ton has been stable overall between
- In 2013, the revenue per ton shows a dip in February due to a decrease in the tons shipped while the same shows an increase in December due to an increase in tons shipped irrespective of the revenues falling
- In 2014, the revenue per ton has been in the range of $XX - $XX

	2013	2014	2015
Average (in $)	XX	XX	XX

The revenue per ton has been stable and has averaged $XX since 2013