

FILE HOME INSERT PAGE LAYOUT FORMULAS DATA REVIEW VIEW Quick Layout 1

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C29 : X ✓ f_x Surf XL MTK FL PWD 500G Austin Power

B		C	D	E	F	G	H	I	J	K	L	M
			SURFXL PRODUCTION JAN TO SEP17									
FIXED COST RECOVERY FOR YEAR-2016				Production	Production	Production	Production	Production	Production	Production	Production	Production
				Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
CBU Code	Item Description	Gms	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
EXLK16H	SFXL QW SP 2KG CP SFXL Matic200MLRs.65	2000	49.04	99.96	-	-	-	-	-	-	-	-
EXLB1L4	SURF EXL PWD QWASH 500GM SP	500			3.20	-	-	-	-	-	-	-
EXLF1L7	SURF XL QWASH PWD 1KG SP	1000			3.20	-	-	-	-	-	-	-
EXLK1L1	SURF XL QW 2KG	2000			2.40	-	-	-	-	-	-	-
EMDB16A	Surf XL MTK FL PWD AP1KG CP Rs.30 OFF	1000		106.73		-	-	-	-	-	-	-
EMCL1L2	Surf Exl Mtk Pwd TL 2kg Pouch	2000				7.20	-	-	-	-	-	-
EMDC1L2	Surf Exl Mtk FL Pwd 2kg Pouch	2000				7.20	-	-	-	-	-	-
SFXL TOTAL				2,059.37	2,734.04	1,250.58	106.27	0.73	-	-	-	-
Committed Volumes for Fixed Cost				3,613.66	3,613.66	3,613.66	3,613.66	3,613.66	3,613.66	3,613.66	3,613.66	3,613.66
Volumes Shortfall for FC				1,554.29	879.62	2,363.08	-	-	-	-	-	-
FC per Ton (excl ROI)				1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00
Fixed Cost Recoverable Amount				2,222,637.56	1,257,850.88	3,379,210.12	-	-	-	-	-	-
TOTAL PRODUCTION				5,656.42	6,268.64	4,939.62	3,628.97	4,007.43	3,735.64	3,115.51	3,402.07	3,068.42
TOTAL QTY AS PER PSR				5656.42	6268.64	4939.62	3628.00	4007.43	3735.64	3115.51	3402.07	3068.42
DIFF				-0.00	0.00	0.00	-0.97	-0.00	0.00	-0.00	-0.00	0.00
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