

<b>Item</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>
Cost of Sales	665	660	655	650	645
As-Is Operations Costs	79.403	78.806	78.209	77.6119	77.0149
Change in Operations Costs	-4	-20	-40	-40	-40
Projected Operations Costs	75.403	58.806	38.209	37.6119	37.0149
Current Overhead Rate	11.9	11.9	11.9	11.9	11.9
Projected Overhead Rate	11.338797	8.91	5.83343511	5.78644615	5.73874419
Change in Overhead Rate	-0.6	-3	-6.1	-6.1	-6.2
For details see Operations Cost Impact Details for this initiative					

<b>2000</b>
640
76.4179
-40
36.4179
11.9
5.69029688
-6.2