

<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	-12.5	-25	-25	-25
Projected Operations Costs	75.403	66.306	53.209	52.6119	52.0149
Currenet Overhead Rate	11.9	11.9	11.9	11.9	11.9
Projected Overhead Rate	11.338797	10.0463636	8.12351145	8.09413846	8.06432558
Change in Overhead Rate	-0.6	-1.9	-3.8	-3.8	-3.8
For details see Operations Cost Impact Details for this initiative					

<b>2000</b>
640
76.4179
-25
51.4179
11.9
8.03404688
-3.9