

FIRESTONE FIBERS & TEXTILES COMPANY
GASTONIA PLANT
GAINSHARING PROGRAM
MONTH ENDING: MAY 1993

| FOCUS ITEMS | YEAR TO DATE | | | ASSOCIATES SHARE - 40% |
|---|--------------|--------------|-------------|---------------------------|
| | BUDGET | ACTUAL | GAIN/(LOSS) | |
| POUNDS PRODUCED | 15,006,000 | 15,177,517 | 171,517 | |
| 1) LABOR & OVERHEAD | | | | |
| \$ PER LB | \$0.6673 | \$0.6658 | \$0.0015 | |
| TOTAL COST | \$10,127,502 | \$10,105,191 | \$22,311 | \$8,924 |
| 2) WASTE - TIRE CORD % | | | | |
| TOTAL COST | 1.00% | 1.08% | (0.08) | |
| | \$226,145 | \$244,237 | (\$18,092) | (\$7,237) |
| 3) QUALITY | | | | |
| T/C FABRIC DOWNGRADES % TO PRODUCTION | 0.372% | 0.587% | (0.215) | |
| TOTAL COST | \$75,996 | \$120,000 | (\$44,004) | (\$17,602) |
| 4) SAFETY | | | | |
| - NUMBER OF INCIDENTS | 17 | 10 | 7 | |
| - COST | \$34,000 | \$20,000 | \$14,000 | \$5,600 |
| - LOST TIME ACCIDENTS | 3 | 1 | 2 | |
| - COST | \$12,000 | \$4,000 | \$8,000 | \$3,200 |
| TOTAL PLANT GAIN/(LOSS) | | | | (\$7,115) |
| 5) PROFIT BEFORE TAX IMPROVEMENT @ 10% | (\$727,000) | (\$519,841) | \$207,159 | \$20,716 |
| TOTAL GAIN SHARE FOR ALL EMPLOYEES | | | | \$13,601 |
| PER CENT EARNED (AVERAGE) | | | | <u>0.27%</u> |