CUTTER DIVISION

1985 MARKETING PLAN

MILES LABORATORIES LTD.
STOKE COURT
STOKE POGES
SLOUGH : BERKSHIRE.

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SECTION I

A : KEY ASSUMPTIONS

Assumption	I & E Effect
1. Continued importation of blood products permitted by D.H.S.S.	If not, total loss of all blood product sales revenue.
2. Receipt of Product Licence for Koate Heat Treated in Quarter II of 1985.	If P.L. approved, revenue should increase; Koate H.T. budget should be met and it will be an excellent motivation for all Cutter U.K. staff. If P.L. not approved, the differenc in revenue between Koate and Koate H.T. budget will be £6,250 deficit.
3. Favourable results of Koate H.T. Clinical Trial.	This will encourage the Licensing Authorities, enhance the good image of Cutter U.K. and increase Koate H.T. sales revenue. Poor results will keep the market unchanged regardless of whether we obtain a Product Licence or not, unless competitors show good result for their H.T. products. This could dramatically change the market in their favour: this could lead to large losses in revenue.
4. N.H.S. Factor VIII supplies will increase during 1985, due to increase in plasma availability through plasmapheresis.	This will stop the trend of increase in the use of commercial Factor VIII that we have seen in the last few years. It may also decrease the overall commercial market from 41-45million units to 39-41 million units.
5. Average selling price for Koate Std of 8.75 pence per unit.	An increase of approximately 16.5% in the Koate average selling price will not show any increase in profitability - in fact it may even show slight decrease. This is due to cost price having increased by approximately 18%. Cutter's Koate A.S.P. is already marginally higher than major competitors. Therefore further increase in price could have a negative effect. However, competitors will be closely watched and any chance of price increase will be taken.

6.	Early replacement of Barry Barber.	Wider coverage of the market would then be possible. This should help toward an increase in the market share from approx 22.5% to 24-25%. An increase in Market Share should compensate for the decrease in the usage of commercial Factor VIII within the U.K. If delayed - coverage of the market will be affected and Cutter's share of the market could drop to about 17%. Obviously this will have its financial consequences.
7.	Establishing the use of IVIG in the UK and variation of Gamimune P.L. to include a wider range of disorders.	Although more interest in the use of IVIG in various disorders will be created through trials on Ph4, sales may slightly decrease. This is due to the fact that the small and restricted IVIG U.K. market would be supplied with free materials for the trials. However, the outlook for 1986 should be promising.
8.	Despite recently obtaining P.L. no Sales Promotion will take place due to shortage of Plasbumin in the States.	This will lead to the loss of the small revenue from albumin sales - estimated at about £1,000.
9.	Retention of existing business in Glasgow, Edinburgh and Inverness B.T.C's	Existing business - provide potential revenue if maintained. If not, large loss of revenue.
10.	NOT RELEVANT	
11.	NOT RELEVANT	
12.	NOT RELEVANT	

13.	Maintaining new business in Lewisham, Birmingham and Cambridge.	This will increase sales revenue by approximately £300,000. If not, loss of expected sales revenue.
14.	Not Relevant	
15.	All inter-company product prices remaining as advised for 1985.	If not, direct proportional impact on Division margins.
16.	Foreign exchange rates averaging the following against the pound Sterling. US$ 1.48 Australian $ 1.55.	For each percentage point exchange rates vary from budgets, the Division margin impact is $19,000 before translation effects.

B : BUSINESS OUTLOOK FOR 1985

BLOOD PRODUCTS

Koate

- 1984 was expected to represent a real opportunity for the Division to achieve worthwhile success following the difficulties of the last few years.

- 1984 to date has proved to be a successful year in terms of total sales revenue for Koate.

- The trend of increasing prices has continued, thereby demonstrating an increase in profitability as well as overall sales figures against budget, despite the continued increase in the value of the dollar.

- 1984 to date suggests that a marginal increase in the Market Share should be anticipated by the end of the year. However, accurate figures will not be available until early 1985.

- No sales of Koate H.T. has taken place in 1984 due to material not being available in the U.K..

Koate and Koate H.T. Outlook

- 1985 is anticipated to be a difficult year for Koate sales. It is felt that the success enjoyed during 1984 will not be present.

- 1985 is expected to be a year of holding-on to existing business and avoiding a price war as competitors will also be suffering from the expected depression in the market. The reasons for market depression are as follows:

  a) N.H.S. stepping up their production of Factor VIII Concentrate through introducing plasmapheresis. There are already a number of Haemophilia Centres supplied entirely by the N.H.S..

  b) It is felt that Travenol may be attempting to re-enter the commercial Factor VIII U.K. market through much lower prices.

     Furthermore, it is also believed that Alpha will by trying very hard to increase their share of the market. This could only be achieved through lowering their prices. Alpha have already obtained a large contract through bidding seven pence per unit.

c) The continuing increase of the U.S. dollar against the pound Sterling has led to a decrease in profitability, therefore creating pressure on all companies to increase their market share and thus avoid large losses.

To avoid these factors having a dramatic effect on overall sales figures, the following steps will be attempted.

i) Increase share of the market.

ii) Increase prices where possible

iii) Koate H.T. must be introduced on to the U.K. market as soon as possible and a Product Licence obtained (Cutter is well behind its competitors in this field). However, sales promotion of Koate H.T. would largely depend on the results of the trial which is due to start toward the end of 1984.

Gamimune

1984 to date sales figures of Gamimune are well below budget due to the following factors:

a) The unexpected delay in obtaining a Product Licence.

b) The restriction imposed on the Product Licence not allowing us to promote it widely.

c) The size of the market being much smaller than anticipated and the lack of funds in Immunology Departments within the U.K.

d) The lack of strong and convincing evidence within the U.K. to the superiority of IVIG over intramuscular immunoglobulin.

e) The N.H.S. providing an I/M product free of charge and perfectly suitable for the majority of patients.

Gamimune Outlook

1985 should show an increase in interest in IVIg through various trials within the U.K. of unmodified IVIG. The use of Cutter's IVIG in the U.K. should dramatically increase in 1985, however, sales figures are not expected to increase proportionately, and may even decrease slightly, due to the fact that large quantities will be supplied free of charge for the above mentioned trials.

Plasbumin

1984 to date sales of Plasbumin have been minimal due to lack of Licence and competitor's prices being much lower. Due to the shortage of Plasbumin in the States, sales in the U.K. will not take place.

Not Relevant

1985 : Outlook versus Summary

1985 is anticipated to be slightly better than 1984 in general terms, with Koate sales slightly decreasing, establishing Gamimune use in the U.K. and an improvement in blood banking revenue.

Not Relevant

Plasma Procurement

1984 was to be a year of massive increase in this area, following failure in 1983. Although a small increase in plasma procurement is beginning to take place, the 1984 massive increase hoped for by the NHS has not materialised. However, it is felt that the trend of increase in plasma procurement will continue and improve in 1985.

Not Relevant

Trends

Whilst work continues with specialist additive systems a strong body of opinion remains in favour of the traditional bag system. It is felt that this system, used correctly, can give up to 240ml of plasma and that the price difference from specialist systems are not warranted to gain a maximum of a further 40ml of plasma. However, with reference to Factor VIII fractionation, 1984 has seen a great interest world wide in using Heparin as an anticoagulant on a research basis and more progress is expected in 1985 to solve some of the major problems related to the use of Heparin.

Not Relevant

Not Relevant

Not Relevant

Not Relevant

Not Relevant

SECTION III

KOATE AND KOATE H.T.

A : MARKET INFORMATION

The market consists of those Regions and major hospitals detailed in Table C.

Patient Numbers

	Haemophilia A	Haemophilia B
Known Patietns	4,500	800
Patients with F.VIII/ F.IX Antibody.	265	6
Patients receiving regular treatment	2,500	400
Patients recieving home treatment	1,200	170

Estimated current usage of Factor VIII - (I.U.millions)

Plasma	Negligible
Cryo	5.0
N.H.S. Concentrate	35.0
Commercial Concentrate	45.0
Total	85.0

Treatment Centres

Total c.120

Major treatment centres are:

Royal Free Hospital (R.F.H.)
St.Thomas' Hospital, London
U.H. Wales, Cardiff
Oxford
Birmingham
Manchester
Sheffield
Newcastle
Glasgow
Edinburgh

These Reference Centres have a supra-regional responsibility for all other Centres.

Trends

The confusion of A.I.D.S. and commercial FActor VIII Concentrate seem to have taken a more sensible turn whereby most people, including patients, have realised that the size of the risk is very small and that the Commercial establishment are doing all they can to exclude it altogether.

With regard to the Heat treated Factor VIII it is believed that Armour, Immuno and Travenol have already carried out trials of some description and none have shown satisfactory results.

This leaves Cutter and Alpha to demonstrate the superiority of their Heat Treated product.

Cutter and Alpha are both about to start Heat Treated trials at the Newcastle Royal Infirmary and both trials are being co-ordinated by Dr.Peter Jones

The N.H.S. is also beginning to produce a Heat Treated product and trials are expected to begin soon. For this reason this is going to be an anxious time for Cutter U.K awaiting trial results as it could have a dramatic effect on the Factor VIII commercial market in the U.K.

Opinions of the leading Directors seems to have changed in favour of a Heat Treated product, so long as it can be proven to significantly reduce the risk of NANB hepatitis.

Price

Due to the N.H.S. cuts and cash limits, the Factor VIII Commercial market is becoming more price conscious. Regions where previously the Director had choice of product, regardless of price have now been changed whereby the Administration send out tenders, and the lowest tender is awarded the Contract, regardless. Nevertheless, the price increases seen in 1983 and 1984 are to continue; an increase of approximately 16.5% is planned for 1985.

Cutter's average selling price has been in 1984 and will remain so in 1985, marginally higher than our major competitors. However, they have to be watched closely as any increase in the discrepancy between our price and theirs could have an effect on the market and we will have no choice but to bring our prices down. Nevertheless, it is hoped that by Cutter increasing prices, they will follow and the price increase trend will continue.

B : COMPETITION

ARMOUR remain market leaders with a 56% market share. They have excellent sales coverage with a Sales Manager and three representatives covering the U.K. and Eire. Most of their selling time is devoted to Factorate. They have gained the market with very low prices and managed to maintain massive sponsorship programme, as well as giving good service. They do not sell Factorate H.P. any more. It is possible that they may begin marketing their Heat treated product next year, despite the poor results obtained.

ALPHA: Have made gains during 1983 and 1984 through lower prices and they continue to do so. They now have 17% of the market with, until recently, one sole U.K. representative. However, the situation has now changed by Cutter's previous sales manager joining this company, which leaves Cutter, for the moment at least, with one salesman in the plasma products area.

It is believed that Alpha have ambitious plans to follow and some attempts have already been made to gain some of Cutter's clients.

Trial on Heat treated product is to begin soon at Newcastle.

IMMUNO: Sales activity in haemophilia continues to be at an all time low. Market share has diminished to somewhere in the region of 3%. However, one move has been made to recapture some of the market and this is lowering their price to market price. Attempts were made to investigate the quality of their Heat treated product but results were poor.

TRAVENOL: Sales of regular Hemofil have now completely stopped. The only sales they make in the haemophilia market are bulk sales, very irregularly, at half market price.

However, they have recently bid 25% below market price for a large contract. This may mean that they are attempting to re-enter the market. If this is the situation, they may lead the Factor VIII Commercial market into a price war.

C : OBJECTIVES

i) Sell 9.5 million i.u. Koate (std) to yield sales revenue of £831,250.

Sell 0.5 million i.u. Koate H.T. to yield sales revenue of £50,000.

This gives a total of 10 million units.

ii) Protect and maintain business in following key accounts.

Bristol	:	200,000 i.u.
Cardiff	:	500,000 i.u.
Derby	:	500,000 i.u.
Leicester	:	500,000 i.u.
Newcastle	:	2000,000 i.u.
Oxford	:	1500,000 i.u.
R.F.H.	:	1300,000 i.u.
Wessex	:	1500,000 i.u.

Total = 8.0 million i.u.

iii) Protect and maintain business in following smaller accounts.

Great Ormond Street
Liverpool
London Hospital
Southampton
Taunton
Truro

Total = 1.0 million i.u.

iv) Protect and maintain export business to Eire.

This should yield a sale of 1.0 million i.u.

v) New target accounts.

The following are new target accounts for 1985. Some of these accounts have been lost between twelve and eighteen months and some are accounts which we hope to gain.

Bradford
Lincoln
Luton
Manchester
Nottingham
Swansea

vi) Obtain Product Licence for Heat Treated Koate.

D : PLANS OF ACTION

i) Maintain close contact with the following Establishments and provide them with support.

Key Centre Directors
Haemophilia Nurses Association
Haemophilia Society
N.I.B.S.C.

ii) Regular visits to all new target accounts in order to build up a good relationship with key contacts, providing support etc. where and when possible.

iii) Develop specific and aggressive plans for the sale of Koate H.T. as soon as product is available and trial indicates favourable results.

iv) Continue to use individual account strategies

v) Continue to implement price increases wherever possible.

vi) Provide new sales manager or salesman with all the product knowledge/information necessary for the post.

SECTION IV

GAMIMUNE

A : MARKET INFORMATION

Although IVIG is a better system to use in terms of patient comfort etc. the fact remains that the intramuscular system is provided completely free by the N.H.S. and it seems to suit the vast majority of patients quite well. For this obvious reason it has been difficult to convert consultant immunologists to use IVIG. Other problems have been the lack of strong supporting evidence within the U.K. in favour of IVIG and the size of the market being small and restricted.

The NHS have produced an IVIG which was recently withdrawn because of problems with hepatitis. However, a new IVIG is undergoing trials. The success of the NHS' IVIG may prove favourable to the Commercial market as it is anticipated that it could lead to the intramuscular product being withdrawn and the NHS would not produce sufficient IVIG to meet demand.

The world of Immunology in the U.K. seems to be divided between two "centres" with few unofficial "sub centres" - these are as follows:

a) The North of England and North Wales being under Dr. R.A.Thompson at Birmingham.

He is not in favour of Commercial IVIG.

b) The South of England and South Wales being under Dr.A.D.Webster at Northwick Park Hospital, Harrow.

He is in favour of Commercial IVIG in the areas where it is required.

Dr.A.D.Webster is our major client of Gamimune and he recommends Gamimune to all Doctors in his area.

Other small "sub centres" are as follows:

Leicester	:	Dr.Campbell/Dr.Stern
Manchester	:	Dr.Haeney
Nottingham	:	Dr.Greeves
Newcastle	:	Dr.Bird
Oxford	:	Dr.Chapel
Sheffield	:	Dr.French/Dr.Milford Ward

The Scottish B.T.S. have managed to produce a suitable IVIG and they are self sufficient.

The total number of patients with primary agammaglobulinaemia for which Gamimune is licenced, is estimated to be in the range of 500-600 in England and Wales. Accurate figures are almost impossible to obtain due to the fact that a great number of patients are registered in both Major and "Sub" Centres.

B : COMPETITION

SANDOZ: Have been trying to sell IVIG in the U.K. for a much longer period of time than Cutter. They have had very little success. Cutter U.K. have learned that they have been supplying various centres and key personnel with very large quantities of free materials, sponsorship etc. with little success. It is in my opinion very doubtful that the size of the market at the moment warrants such large expenditure. However, it is believed that they have now obtained a Product Licence with extended indications such as ITP etc. This may boost their confidence and push them into an aggressive sales plan for 1985. The impact of which would have to be closely monitored.

IMMUNO: Have not made any impression on the market and it is doubtful whether they will during 1985. Immuno remains without a Product Licence.

BIOTEST: Although they were the first competitor to obtain a Product Licence, they have not shown any sales activity in this field.

ARMOUR: Awaiting a Product Licence. Very little sales on prescription basis. It is possible, should they obtain a Licence during 1985, with their aggressive sales force and staffing level they could make some impact on the market. Furthermore, it is almost certain they will cut prices.

C : OBJECTIVES

i) Sell 1800 vials of Gamimune 5% 50ml
Sales revenue £70,200 at U.S.$ of 1.48
= $103,896.

ii) Maintain business in two major accounts.
Northwick Park Hospital - 800 vials
Royal Devon and Exeter Hospital - 500 vials.

iii) New target accounts:

Manchester - 250 vials
Sheffield - 250 vials.

iv) Obtain a variation on Gamimune Product Licence
This would give a larger market and should help achieve sales revenue budgeted.

vi) Obtain as much information as possible from IVIG trials in the U.K. This will be done in order to improve, support and widen the interest in IVIG. The ultimate goal is to increase the market and improve sales revenue.

D : PLAN OF ACTION

i) Regular visits, support etc. to main accounts to maintain business and interest in Gamimune.

ii) Regular monthly visits to new target accounts to build up a relationship with key personnel, providing support etc. in order to obtain new business.

iii) Product Licence variation should be applied for as soon as possible and obtained early 1985.

iv) Keep in close contact with Dr.P.Badogni and the investigators of the IVIG U.K. trials in order to keep up to date with any new developments.

v) As for Koate, a sales manager/salesman should be hired as soon as possible in the plasma product area in order to maintain the business we have at the moment.

SECTION V

SUMMARY

Considering the expected difficulties in the Factor VIII Commercial market and the low staffing level, 1985 budget is a very ambitious one.

An increase in sales revenue of 12% over a record year is expected.

The actions outlined in this Marketing Plan should enable us to reach our target.

The most positive points being as follows:

a) Not Relevant

b) The increased interest to be created in Gamimune for a wider range of disorders.

c) The introduction of Heat Treated Koate and the planned increase in price for Koate (Std).

d) The maintaining of Koate clients and plans to increase market share in this field.

The major cautionary notes that need to be borne in mind are as follows_

i) Delays in appointing staff in the plasma products and Blood Banking areas.

ii) Increased N.H.S. supplies of Factor VIII

iii) Not Relevant

iv) Continuous decline of Sterling against U.S. and Australian Dollar.

TABLE A

U.K. BLOOD TRANSFUSION CENTRES

CENTRE	REGION	ESTIMATED NO. OF DONATIONS 1985 (000s)
Newcastle	Northern	130
Leeds	Yorkshire	150
Sheffield	Trent	145
Cambridge	E.Anglia	90
Edgware	N.W.Thames	200
Brentwood	N.E.Thames	170
Tooting) Lewisham)	S.E. and S.W.Thames	260
Southampton	Weesex	100
Oxford	Oxford	145
Bristol	S.Western	185
Birmingham	W.Midlands	165
Liverpool	Mersey	120
Manchester) Lancaster)	N.Western	175
Cardiff	Wales	85
Belfast	N.Ireland	70
Glasgow	W.Scotland	125
Edinburgh	S.E.Scotland	85
Dundee	E.Scotland	35
Aberdeen	N.E.Scotland	35
Inverness	N.Scotland	15
		2485

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TABLE B

U.K. MAJOR HAEMOPHILIA CENTRES
BY REGION

Region	Centres	I.U.Millions 1985 Estimated Use of Commercial Concentrates
Northern	Newcastle	4.0
Yorkshire	Leeds	3.0
Trent	Sheffield, Leicester, Derby	2.0
E.Anglia	Cambridge	0.25
N.W.Thames	Hammersmith	1.5
N.E.Thames	Royal Free The London	5.0
S.E.Thames	St.Thomas' Lewisham K.C.H.	5.5
S.W.Thames	St.Georges	1.0
Wessex	Treloar-Alton	3.0
Oxford	Oxford	5.0
S.Western	Bristol	0.25
W.Midlands	Birmingham Childrens Q.E. Birmingham	3.0
Mersey	Royal Liverpool	2.0
N.Western	Manchester R.I. Royal Manchester Childrens	2.5
Wales	Cardiff U.H.W.	2.0
N.Ireland	Belfast	1.0
Misc Scotland	Glasgow Edinburgh	Nil
		41.00

Profit Center:
Prepared by:
Date:
Reference:

TABLE C

1985 MARKET POSITION ANALYSIS

Not Relevant

PRODUCT	1983 ACTUAL		1984 YTD		1984 ESTIMATE		1984 BUDGET		1985 BUDGET	
Intravenous Immune Serum Globulin: Cutter (Gamimune®/Polyglobin®) 2.5 gram equivalents	Units	Amount	Units	Amount	Units	Amount	Units	Amount	Units	Amount
Market Share										
COMPETITION										
All Others										
Total Market										

Profit Center:
Prepared by:
Date:
Reference:

TABLE D

BLOOD BAGS

1985 SALES BUDGET WORKSHEET

Not Relevant

Units	
ASP	
Sales	
Units	
ASP	
Sales	
Total Sales	

Units	
ASP	
Sales	
Units	
ASP	
Sales	
Total Sales	

Profit Center:
Prepared by:
Date:
Reference:

TABLE E

BLOOD BAGS

1985 SALES AND MARGIN SUMMARY

Not Relevant

Profit Center:
Prepared by:
Date:
Reference:

TABLE F

1985 MARKET POSITION ANALYSIS

PRODUCT	1983 ACTUAL		1984 YTD		1984 ESTIMATE		1984 BUDGET		1985 BUDGET	
U.S.$	1.51		1.39		1.39				1.48	
Factor VIII Concentrate Cutter (Koate®) IU Millions	Units Million	US$ Amount Million	Units	Amount	Units	Amount	Units	Amount	Units	Amount
Market Share										
ARMOUR	20		14	1.45	24	2.56	N		22	2.75
COMPETITION: ALPHA	5		5	0.52	8	0.83	O T		8	0.98
Immuno	3.5		2	0.22	1.5	0.39	APPLICABLE		1	0.2
Travenol	3.5		2	0.14	1.5	0.24			2	0.17
All Others										
Total Market	40		30	3.03	45	5.1			41	5.2

PRODUCT	1983 ACTUAL		1984 YTD		1984 ESTIMATE		1984 BUDGET		1985 BUDGET	
5% 50ml GAMIMUNE	Units	Amount	Units Vials	US $ Amount Singles	Units	Amount	Units	Amount	Units	Amount
Market Share										
COMPETITION: SANDOZ			70	3130	110	4892			250	12950
IMMUNO			15	770	25	1295			35	1813
ARMOUR			40	1780	70	3315			80	4144
All Others										
Total Market			517	23515	1597	84962			2165	122803

Profit Center: ____________
Prepared by: ____________
Date: ____________
Reference: ____________

TABLE G

US $ 1.5

1985 SALES BUDGET WORKSHEET

Not Relevant

Koate*			A*	A*	B*
Units (250 iu)	21641	16610	13600	25250	25000
ASP	22.83	25.34	28.68	26.0	32.38
Sales	494	421	390	656	809
Units (500 iu)	6244	3922	3400	6098	4000
ASP	46.55	54.26	57.35	52.82	64.75
Sales	291	213	195	323	259
Units (1000 iu)	1155	1074	850	2047	1250
ASP	95.82	96.00	114.12	101.56	129.50
Sales	110	103	97	208	162
Units (1500 iu)					
ASP					
Sales					
Total Sales $ 000s	895	737	682	1186	1230
KOATE H.T					
Units (500) .250			6800		2000
ASP			42.94		37.00
Sales			292		74
Units (1000) 500			1700		
ASP			85.24		
Sales			145		
Total Sales			437		74

*A+B includes sales to Eire of approx 1m iu p.a.
A includes sales of large quantities of German stock in the U.K.

Both factors should be excluded when attempting to establish U.K. market share.

Profit Center: ____________
Prepared by: ____________
Date: ____________
Reference: ____________

TABLE H

1985 SALES BUDGET WORKSHEET

PRODUCT	1983 ACTUAL	1984 YTD	1984 BUDGET	1984 ESTIMATE	1985 BUDGET	COMMENTS
US$	1.51	1.39	1.70	1.39	1.48	
Gamastan®						
Units (2 ml)						
ASP						
Sales						
Units (10 ml)						
ASP						
Sales						
Total Sales						
Gamimune®/Polyglobin®						
Units (10 ml)						
ASP						
Sales						
Units (50 ml)		458	2300	1392	1800	Product not
ASP US$ 000		52.47	52.61	54	57.7	available in
Sales		240	121	751	104	UK until Apr.84
Units (100 ml)						
ASP						
Sales						
Total Sales		240	121	75	104	
Hyperab®						
Units (2 ml)						
ASP						
Sales						
Units (10 ml)						
ASP						
Sales						
Total Sales						
HyperHep®						
Units (1 ml)						
ASP						
Sales						
Units (5 ml)						
ASP						
Sales						
Total Sales						
HyperTet®						
Units (Syringe)						
ASP						
Sales						
Units (Vial)						
ASP						
Sales						
Total Sales						

Profit Center:
Prepared by:
Date:
Reference:

TABLE I

1985 SALES BUDGET WORKSHEET

US$ PRODUCT	1.51 1983 ACTUAL	1.39 1984 YTD	1.70 1984 BUDGET	1.39 1984 ESTIMATE	1.48 1985 BUDGET	COMMENTS
Plasbumin®-5						
Units (50 ml)						
ASP						
Sales						
Units (250 ml)						
ASP						
Sales						
Units (500 ml)						
ASP						
Sales						
Total Sales						
Plasbumin®-20						
Units (50 ml)						Due to shortage of
ASP						Albumin in USA no
Sales						sales in UK 1985
Units (100)	14	26	2000	26		No P.L. therefore
ASP	64.39	52.13	40.50	52.13		no sales in 1984
Sales	901.46					
Total Sales Single $	901	1355	81000	1355		
Plasbumin®-25						
Units (20 ml)						
ASP						
Sales						
Units (50 ml)						
ASP						
Sales						
Units (100 ml)						
ASP						
Sales						
Total Sales						
Plasmanate®						
Units (50 ml)						
ASP						
Sales						
Units (250 ml)						
ASP						
Sales						
Units (500 ml)						
ASP						
Sales						
Total Sales						
Total Sales All Products	896295	762193	1321025	1263012	1408235	

Profit Center: ______
Prepared by: ______
Date: ______
Reference: ______

TABLE J

PLASMA PRODUCTS

1985 SALES AND MARGIN SUMMARY

PRODUCT		1983 ACTUAL	1984 ESTIMATE	1985 BUDGET
Gamastan®	Gross Sales			
	Gross Profit			
	% Gross Profit			
Gamimune®/Polyglobin® US$ 000s	Gross Sales		75	104
	Gross Profit		56	797
	% Gross Profit		75%	77%
Hyperab®	Gross Sales			
	Gross Profit			
	% Gross Profit			
HyperHep®	Gross Sales			
	Gross Profit			
	% Gross Profit			
HypRho-D®	Gross Sales			
	Gross Profit			
	% Gross Profit			
HyperTet®	Gross Sales			
	Gross Profit			
	% Gross Profit			
Koate® US $ (000s)	Gross Sales	895	1186	1230
	Gross Profit	123	338	350
	% Gross Profit	13.8%	28.5%	28.5%
Koate H.T. ~~Konyne®~~	Gross Sales			74
	Gross Profit			23
	% Gross Profit			32%
Plasbumin®-5	Gross Sales			
	Gross Profit			
	% Gross Profit			
Plasbumin®-20 Single US$	Gross Sales	901	1355	
	Gross Profit		191	
	% Gross Profit		14%	
Plasbumin®-25	Gross Sales			
	Gross Profit			
	% Gross Profit			
Plasmanate®-5%	Gross Sales			
	Gross Profit			
	% Gross Profit			
Total Product Line	Gross Sales	896	1263	1408
	Gross Profit	123	395	453
	% Gross Profit	13.8%	31.2%	32.2%
Marketing Expense				

1985 SALES BY PRODUCT LINE PERIODICITY

Sales by Product Line in $ (000s) at $1.48 = £1.

TABLE K

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
KOATE	80	85	90	95	95	100	105	110	115	115	120	120	1230
KOATE H.T.	-	-	-	-	-	-	4	6	12	14	16	22	74
GAMIMUNE	4	5	5	5	7	7	10	10	12	12	13	13	103
Not Relevant													
TOTAL MONTHLY SALES	174	200	185	195	197	207	214	221	234	241	249	255	2572