



Date 30th January, 1985.
To M. Costi
From B. Dyos/ L. Frith
Subject Cutter UK - Key Indicator Report - December, 1984.

Copy to
W. Ewald
S.R. Hollis
O.S. Vassib
J. Wood

Key Indicator Explanations

a) Net Sales

	Budget £000's	Actual £000's	Variance %
December	134	187	+39.5
Y.T.D.	1363	1638	+20.0

Blood Bags

	Budget £000's	Actual £000's	Variance %
December	56	67	+19.0
Y.T.D.	584	747	+28.0

Blood bag sales end the year 19% above budget, an excellent record of sales for 1984.

Biologicals

	Budget £000's	Month Actual £000's	Variance %	Budget £000's	Y.T.D. Actual £000's	Variance %
Koate)						
Koate HT)	64	114	+78	660	882	+33
Gamimune	9	6	-33	71	41	-42
Plasbumin	5	0	0	48	1	-98
	78	120	+54	779	924	+19

Koate a.s.p. 7.19p 7.34p
Koate HT a.s.p. 11.43p 11.43p

Koate Factor VIII Concentrate has successfully reached and exceeded the end of the year budget by 4%. Koate HT was forced onto the UK market place by the market's demand for heat treated Factor VIII Concentrate. Some Koate regular material was returned during December, leaving a negative balance for Koate of £37,867. However, as the figures show, the sale of Koate HT has compensated and exceeded the monthly budget by 78%.



a) Net Sales (Cont.)

Gamimune sales - Although they have not reached budget for the month, regular customers are being established and the month sales average is gradually increasing.

Plasbumin - Because of the world shortage of Albumin and adverse pricing structure in the UK, the sale of Plasbumin was discontinued during the early part of 1984. Its inclusion in the budget has distorted the final figures. Biologicals without Plasbumin would have successfully reached budget.

b) Gross Profit Y.T.D.

	Budget		Actual	
	£000	% Margin	£000	% Margin
Blood Bags	51	8.7	(40)	-2.4
Biologicals	260	33.4	260	15.9
Other			(1)	-
	311	22.8	219	13.4

c) Marketing Expenses

	Budget		Actual	
	£000	% Margin	£000	% Margin
December	12	8	9	4
Y.T.D.	121	8	66	4

d) Divisional Margin

	Budget		Actual	
	£000	% Margin	£000	% Margin
December	15	11	22	12
Y.T.D.	151	11	137	8