

	<u>Total</u>	<u>Hygiene</u>	<u>Staff</u>
Net. Collections - 2003	873,685	873,685	873,685
Ideal Salary %	<u>25%</u>	<u>8%</u>	<u>17%</u>
	218,421	69,895	148,526
Actual Salaries- 2003	- <u>216,121</u>	- <u>101,647</u>	- <u>114,474</u>
<b>Over/Under Target</b>	2,300	-31,752	34,052

Actual Hygiene Salaries - 2003	101,647
	x <u>3</u>
Target Hygiene Production	304,941
Actual Hygiene Production	<u>229,025</u>
<b>Annual Difference for 2003</b>	75,916

Target Hygiene Production	304,941
Hygiene Days Worked - 2003	/ <u>274</u>
	1,113
Current Daily Average - 2003	- <u>835</u>
<b>Daily Difference for 2003</b>	278

Sample