



## Performance Kinds Cost Distribution

Kind of Performance		Entries	Transactions	Capacity (h)	Sum of Cost	Percent
Plan	Planning & Conception	10	411,9	15117,60	1.276.536,00 €	55,6%
OP	Operating / Production	1	33,0	3300,00	330.000,00 €	14,4%
CuRel	Customer Relation (Advert./Present./Look After)	4	169,0	1886,00	208.600,00 €	9,1%
Cons	Consense Finding (between Functions/Departments)	6	175,9	1428,24	142.824,00 €	6,2%
BasEx	Expense for Basic Investment	1	1,0	20,00	120.000,00 €	5,2%
Coord	Co-ordination / Steering	3	3,0	648,00	64.800,00 €	2,8%
Contr	Controlling based on Regulations	3	104,0	568,17	56.817,00 €	2,5%
Dir	Direction & Decisions	1	1,0	360,00	36.000,00 €	1,6%
Ext D	External Delivery	1	10,9	0,00	32.670,00 €	1,4%
OP QM	Operating Quality Measures (Process)	1	10,9	261,36	26.136,00 €	1,1%
Purch	Purchasing	1	10,9	21,78	2.178,00 €	0,1%
<b>Total:</b>		32	931,4	23611,15	2.296.561,00 €	100,0%