

	July	August	September	Quarter 3
Budgeted Production	95.445	94.72725	94.73636	
DL hrs	20	20	20	
Total DL hrs needed	1,908.9	1,894.545	1,894.7272	5,698.1722
Hourly wage	\$25	\$25	\$25	\$25
Budgeted DL costs	\$47,722.5	\$47,363.635	\$47,368.18	\$142,454.305