

1985 FAR EAST REGION 
PRELIMINARY MARKETING PLAN

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NARRATIVE

FAR EAST REGION

1985 BUDGET

Cutter

1985 ASSUMPTIONS

I & E EFFECT

1. 1985 plasma product FMC's will be as budgeted.
2. Cutter and Luen Cheong Hong Ltd. will win the PPF portion of the 1984/85 Hong Kong GSD fraction V tender.
3. Cutter will have a shortage of fraction V products during 1985.
4. Cutter will have excess supply of Koate, Konyne and ISG during 1985.
5. AIDS will not become a major issue amongst Asian hematologists during 1985.

1984 variances between budgeted and actual FMC amounted to a \$339,000 reduction in division margin for the profit center. It is conceivable that cost variances in 1985 could cause a maximum \$500,000 reduction in division margin.

We estimate 16% of the estimated 37,500 vials of Plasmanate will be delivered in the fourth quarter of 1984. The remaining 31,500 vials will be delivered in 1985 contributing \$938,000 in sales and \$223,000 in gross profits.

This will drive our prices up and our unit sales down. In Taiwan, we will not win a \$1,200,000 albumin tender. In other markets, we will lose an estimated \$350,000 in potential sales. If we run short of 100 ml albumin for Korea, we will lose another \$300,000 in sales.

If these products are not available in excess quantities during 1985, we might have to increase prices and decrease sales. Sales could be reduced by as much as \$410,000 and profits could be reduced \$95,000.

Hysteria over AIDS could reduce our Koate and Konyne sales by as much as \$400,000 and our gross profits by as much as \$110,000.