

MONMOUTH IMWRF (1) A/O: Jul YTD FY 2002		MWR Standards Assessment (\$Millions)				Assessment	NIBD	Budget Variance
						≥ 0	● ≤ 10%	● ≤ 10%
						Key: N/A	● > 10% ≤ 15%	● > 10% ≤ 15%
						< 0	● > 15%	● > 15%
Rated MWR Function	Standard NIBD % Budget Var	Budgeted NIBD \$/%	Actual NIBD \$/% Budget Var		ASSESSMENT	REMARKS		
Field NAFI's Roll-up	≥ 8/4% ± 10/15%	\$0.260 5.4%	\$0.132 2.79%	-49.4%		MWR USA Revenue removed from Tot Rev for calculation of NIBD %		
CAT A NAF *	≥ \$0 ± 10/15%	\$0.059	\$0.032	-46.4%		* Excludes Unit Activities Effective FY 03		
CAT B NAF *	≥ \$0 ± 10/15%	\$0.096	\$0.072	-24.1%		* Excludes CDS's Assessed Below		
Child Development Services (CDS)	≥ \$0 ± 10/15%	\$0.005	(\$0.010)	Profit to Deficit				
Clubs (All)	≥ 8/4% ± 10/15%	\$0.052 2.6%	(\$0.042) -2.03%	Profit to Deficit				
Golf	≥ 16/8% ± 10/15%	\$0.143 14.1%	\$0.143 15.84%	0.1%				
Bowling > 12 Lanes	≥ 16/8% ± 10/15%	\$0.063 20.9%	\$0.047 16.39%	-25.5%				
APF Execution *	3 RD QTR ≥ 65/60% FY ≥ 90/80%		Execution N/A			* Cumulative		
CPMC + Local NAFMC Execution	NTE NIBD ± Transfer Limitation Actual vs Budget ≥ 70/50%		Execution N/A			Component of Single Fund		
Solvency (Cash/Debt)	≥ 1:1 & ≤ 2:1		End of Period N/A					
MIS Fielding/Utilization	≥ 90/75%		Fielding	Utilization				
Recreation Delivery System	≥ 90/75%		Implementation					