

## Attachment I: Cost and Sales Analysis of PUDIS a.s. in thous. CZK

### Cost Analysis

<b>PUDIS a.s.</b>	<b>2011</b>		<b>2012</b>		<b>2013</b>		<b>2014</b>		<b>2015</b>	
Production consumption	24163	31%	30889	39%	24611	37%	25035	38%	39053	47%
Personnel costs	50776	65%	46037	58%	40862	61%	39028	59%	41953	50%
Taxes and fees	65	0%	70	0%	71	0%	73	0%	261	0%
Depreciation	1248	2%	856	1%	710	1%	915	1%	1360	2%
Other operating expenses	1473	2%	902	1%	459	1%	863	1%	837	1%
<b>Total Costs</b>	<b>77725</b>	<b>100%</b>	<b>78754</b>	<b>100%</b>	<b>66713</b>	<b>100%</b>	<b>65914</b>	<b>100%</b>	<b>83464</b>	<b>100%</b>

Figure 4.9 "Cost Analysis"

### Sales analysis

<b>PUDIS a.s.</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Revenues from own products and services	71492	73455	63473	67466	91734
Revenues from sale of fixed assets and material	11	39	1	432	4820
<b>Total Revenues</b>	<b>71503</b>	<b>73494</b>	<b>63474</b>	<b>67898</b>	<b>96554</b>

Figure 4.10 "Revenues Analysis"