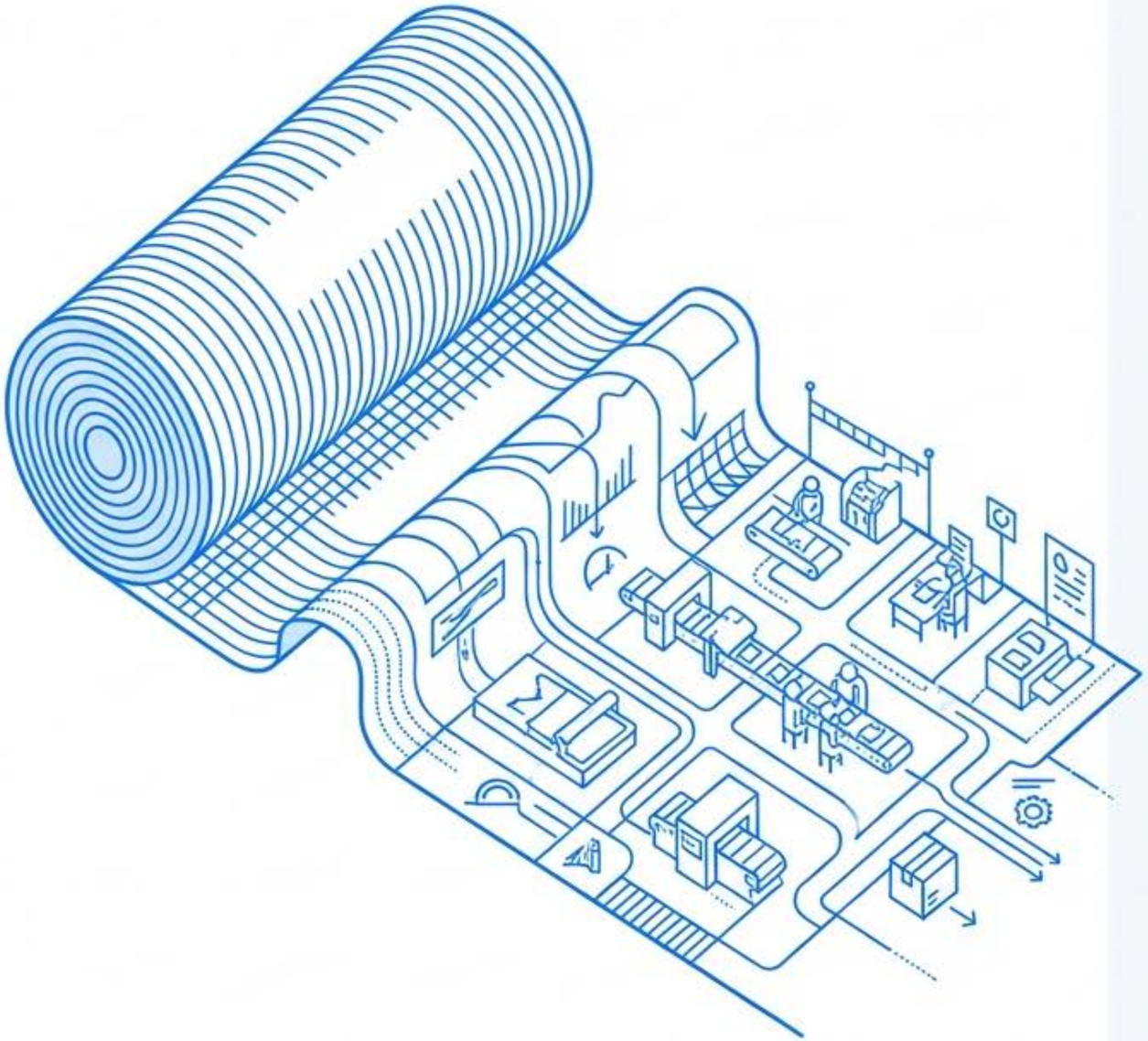


What is the total monthly operational budget required to sustain Garment Manufacturing capacity?

Defining the baseline budget for monthly manufacturing capacity

TOTAL MONTHLY BUDGET

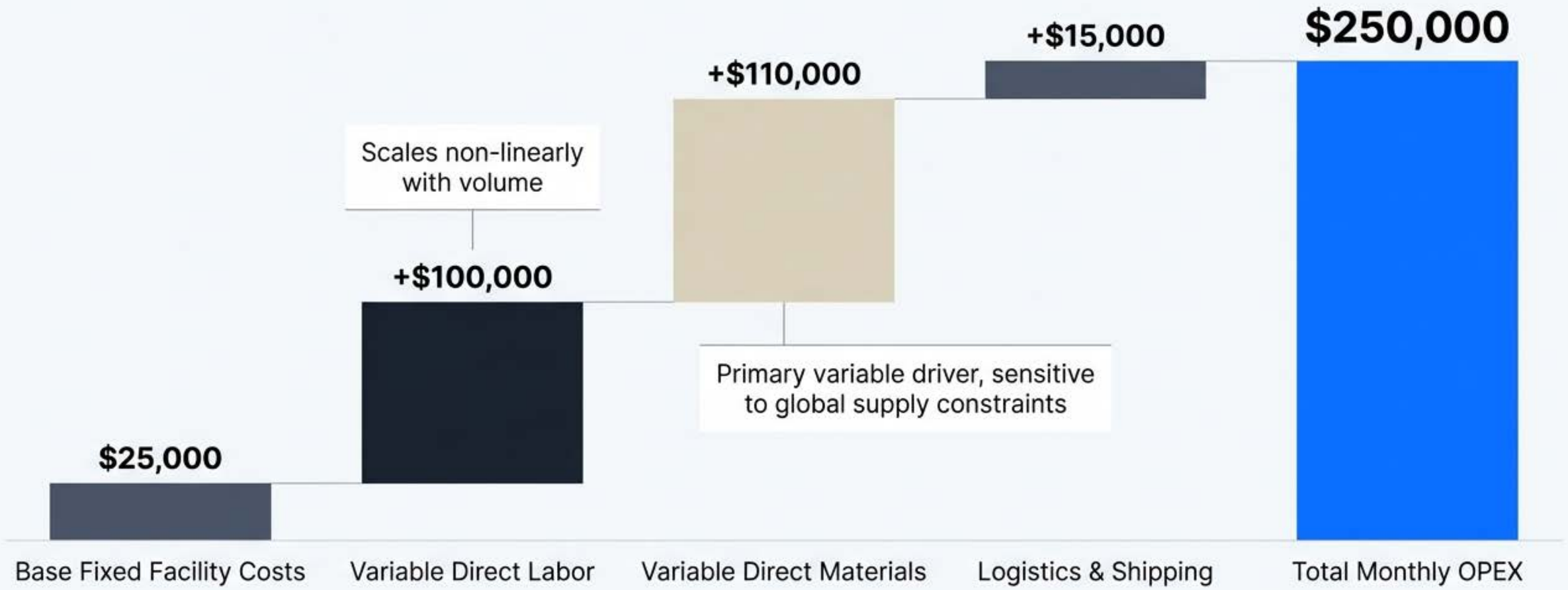
$250,000

ASSUMED PRODUCTION CAPACITY

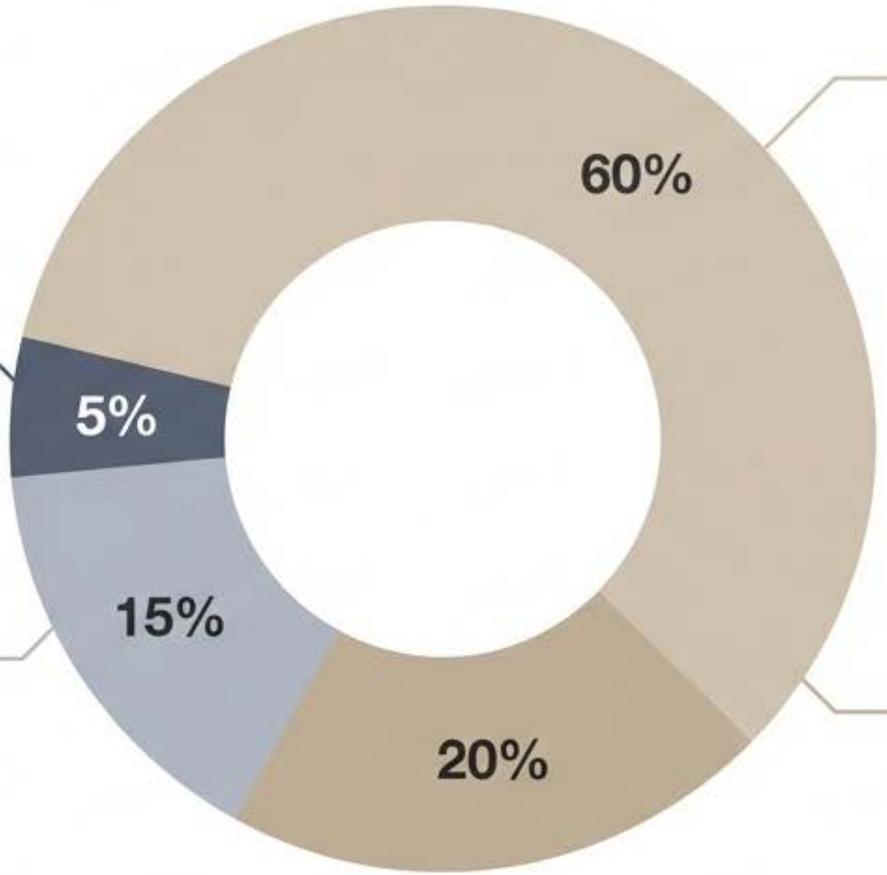
50,000
Units / Month

This operational expenditure model assumes a localized facility operating at peak capacity, fully staffed for standard single-shift manufacturing.

Deconstructing the monthly operational budget by primary expense pillars



Direct materials constitute the primary variable outlay



Fabric: Accounts for majority volume, highly sensitive to sourcing geography.

Threads: High-tensile consumables running consistently across all active lines.

Packaging: Cardboard, polybags, and protective transit layers.

Trims: Fixed bulk orders for buttons, zippers, and structural tags.

AT A GLANCE

44%

Percentage of Total Monthly Budget

$2.20

Blended Material Cost Per Unit

Sustaining output requires a specialized, multi-tiered workforce

	Role	Required Headcount	Blended Monthly Rate
	Pattern Makers	2	$8,000
	Cutters	4	$12,000
	Machinists	40	$60,000
	QA Inspectors	4	$8,000
	Floor Managers	2	$12,000

Machinist headcount dictates factory throughput; optimization here yields the highest margin impact.

AT A GLANCE

40%

Percentage of Total Monthly Budget

$2.00

Labor Cost Per Unit

Facility overhead and utilities provide the operational foundation

Facility Lease

Monthly rent tied to total square footage allocation and localized industrial real estate rates.

Power Utilities

Driven heavily by industrial sewing machine consumption, cutting lasers, and factory lighting arrays.

Climate Control

Constant HVAC operations required for ambient fabric integrity and baseline worker safety protocols.

Equipment Maintenance

Predictable monthly retainer for preventative maintenance on sewing and cutting hardware.

AT A GLANCE

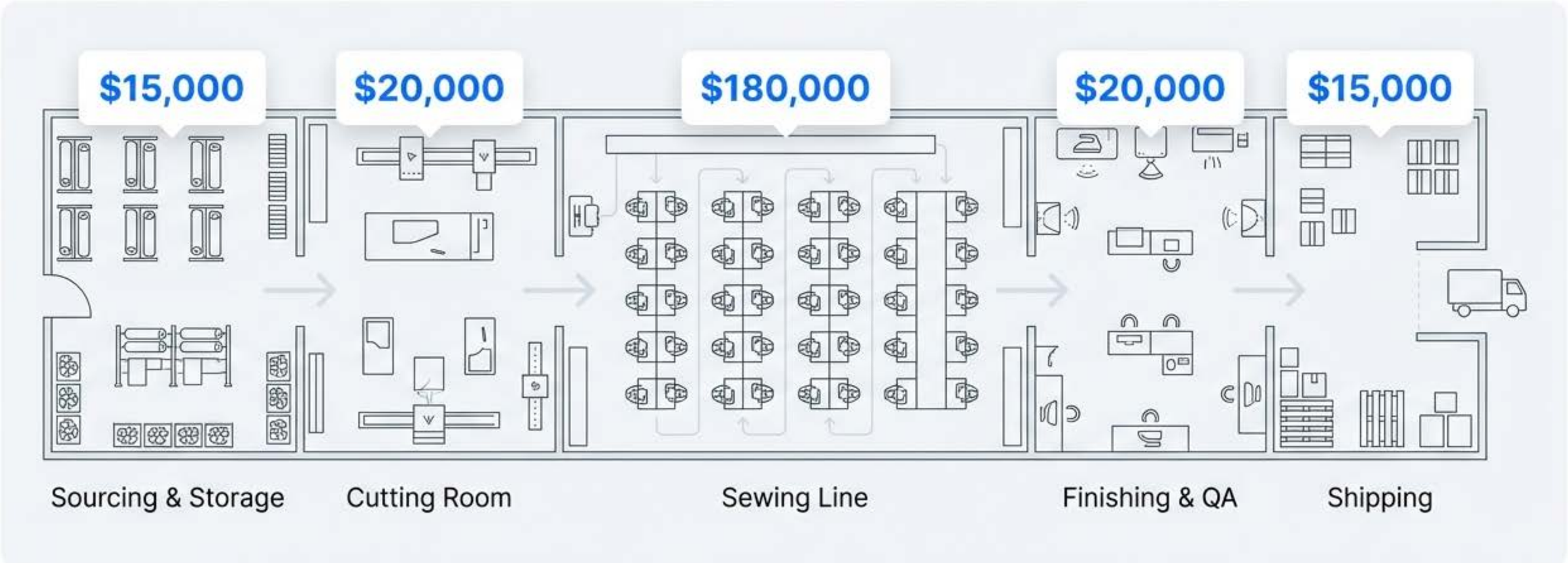
10%

Percentage of Total Monthly Budget

95% / 5%

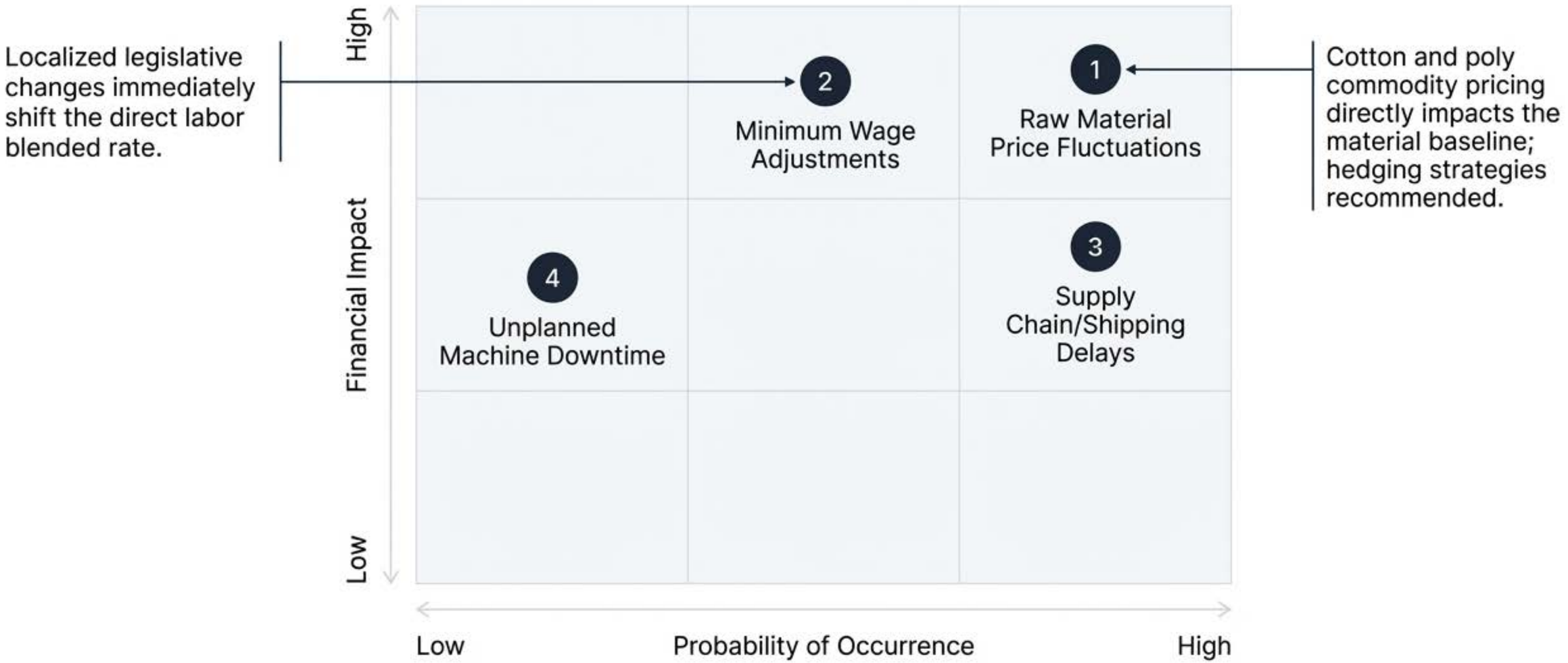
Fixed vs Variable Cost Ratio

Mapping the monthly budget across the factory floor



Capital flows sequentially alongside the garment, with the heaviest concentration of OPEX deployed at the Sewing Line.

External variables and operational risks influence the baseline budget



Tracking efficiency through unit economics and line-level OPEX

TOTAL BLENDED COST PER GARMENT

$5.00

OPEX PER PRODUCTION LINE

$50,000 / Month

(Assumes 5 active lines)

BREAK-EVEN PRODUCTION VOLUME

35,000 Units

Scaling production volume beyond the break-even threshold distributes fixed facility overhead, optimizing the per-garment profitability.