



Effects on the existing network — the four current sites

LINDBERGH FORMATION — 16 rue de Maillé, 91310 Montlhéry, France · Companies register (RCS) Evry 817 946 114

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What each scenario takes away from what already runs · fictional document

Fictional document — demonstration example

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Fictional document, produced for the demonstration. **An opening plan almost always costs the new site and almost never what the old one stops doing.**

This document contains only that second half of the calculation.

The calculation of the effect on Reims, element by element

Element	Value	Source	Period
Delivery lines from Reims to the northern Benelux	2,340	Delivery notes	1 July to 30 June
Share of the Reims load	6.1%	Against total lines for the site	Same period
Share taken over by Antwerp (customer within 120 km)	84%	Delivery addresses	Same period
Share remaining with Reims	16%	Customers closer to Reims	Same period

Element	Value	Source	Period
Effect on the Reims margin	−0.9 points	Fixed costs of the site, which do not fall as much	Closed financial year

The precedent that sheds light — opening of the Lyon site, 2021

Element	Announced in 2021	Observed	Gap
Load taken from Reims	7%	5.4%	1.6 points below forecast
Margin recovery at the affected site	14 months	11 months	3 months earlier
Ramp-up of the new site	12 months	15 months	3 months later

That precedent is in your figures. It does not come from a sector rule of thumb: it is the only benchmark that commits the company, and the only one that survives a challenge in a meeting. **The sentence that invites challenge — « the cockpit says −6% » — becomes a sentence that can be verified: « 6.1% of load concerned, 84% of it transferable, and our 2021 precedent came in 1.6 points below ».**

Prudent variant, calibrated on the precedent

Take-over assumption	Effect on Reims	Break-even for scenario A
6.1% — measured over the year	−0.9 margin points	31st month
5.4% — variant calibrated on 2021	−0.8 margin points	33rd month

Two months apart. If the board's decision changes between the 31st and the 33rd month, better to know before the meeting than during it.

Take-over assumption retained for the board file: _____

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