## Sales Forecast & Analysis

This spreadsheet enables you to generate a sales forecast per customer/channel/reseller and track forecasted versus actual number of units and dollars sold. Monthly, quarterly and annual summaries per customer as well as product are calculated.

Space is provided for tracking up to five customers. Begin by entering each customer name. Part numbers, descriptions & suggested retail prices need only be entered once, in cells B13-B36. Actual cost must be entered for each customer, per product. Next, enter the forecasted and actual units sold for each month of the forecast. The dollar sales values are automatically generated by multiplying your units by the actual cost. Enter values only in the blue cells. Be sure to replace all of the sample data with your own. ASP = Average Selling Price

Customer or Cha	innel :														Detailed Prod	uct Sales	Forecast - 20	09			
Company 1			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October %
Part #	340-00	Units Forecast	30	-	45	-	55	-	60		60	-	60	-	60	-	60	-	60	-	60
Description	Product 1	Actual	80	-	80	-	80	-	75		50	-	75	-	80	-	90	-	100	-	65
ASP	\$100.00	\$\$\$ Forecast	\$3,000	2%	\$4,500	3%	\$5,500	5%	\$6,000	5%	\$6,000	5%	\$6,000	5%	\$6,000	6%	\$6,000	5%	\$6,000	6%	\$6,000
Cost	\$45.00	Actual	\$8,000	7%	\$8,000	6%	\$8,000	7%	\$7,500	6%	\$5,000	4%	\$7,500	6%	\$8,000	7%	\$9,000	8%	\$10,000	10%	\$6,500
Part #	340-01	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	40	-	60	-	75
Description	Product 2	Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	95	-	80
ASP	\$200.00	\$\$\$ Forecast	\$12,000	10%	\$13,000	10%	\$11,000	9%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	11%	\$8,000	7%	\$12,000	11%	\$15,000
Cost	\$125.00	Actual	\$16,000	13%	\$16,000	12%	\$16,000	14%	\$15,000	12%	\$16,000	13%	\$16,000	13%	\$16,000	15%	\$16,000	14%	\$19,000	18%	\$16,000
Part #	340-02	Units Forecast	60	-	65	-	55	-	60	-	35	-	60	-	60	-	60	-	50	-	60
Description	Product 3	Actual	80	-	80	-	80	-	75	-	50	-	65	-	80	-	100	-	80	-	50
ASP	\$300.00	\$\$\$ Forecast	\$18,000	15%	\$19,500	15%	\$16,500	14%	\$18,000	14%	\$10,500	8%	\$18,000	14%	\$18,000	17%	\$18,000	16%	\$15,000	14%	\$18,000
Cost	\$175.00	Actual	\$24,000	20%	\$24,000	18%	\$24,000	20%	\$22,500	18%	\$15,000	12%	\$19,500	15%	\$24,000	22%	\$30,000	26%	\$24,000	23%	\$15,000
Part #	340-03	Units Forecast	60	-	65	-	55	-	60	-	75	-	60	-	45	-	60	-	15	-	60
Description	Product 4	Actual	55	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	50	-	80
ASP	\$400.00	\$\$\$ Forecast	\$24,000	20%	\$26,000	20%	\$22,000	19%	\$24,000	19%	\$30,000	24%	\$24,000	19%	\$18,000	17%	\$24,000	21%	\$6,000	6%	\$24,000
Cost	\$225.00	Actual	\$22,000	18%	\$32,000	24%	\$32,000	27%	\$30,000	24%	\$32,000	26%	\$32,000	25%	\$32,000	30%	\$32,000	28%	\$20,000	19%	\$32,000
Part #	340-04	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	35	-	45	-	60	-	60
Description	Product 5	Actual	80	-	80	-	80	-	75	-	80	-	80	-	25	-	80	-	100	-	20
ASP	\$500.00	\$\$\$ Forecast	\$30,000	24%	\$32,500	25%	\$27,500	23%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$17,500	16%	\$22,500	20%	\$30,000	29%	\$30,000
Cost	\$295.00	Actual	\$40,000	33%	\$40,000	30%	\$40,000	34%	\$37,500	30%	\$40,000	32%	\$40,000	32%	\$12,500	12%	\$40,000	35%	\$50,000	48%	\$10,000
Part #	340-05	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 6	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$600.00	\$\$\$ Forecast	\$36,000	29%	\$36,000	27%	\$36,000	30%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	33%	\$36,000	31%	\$36,000	34%	\$36,000
Cost	\$315.00	Actual	\$48,000	39%	\$48,000	37%	\$48,000	41%	\$48,000	38%	\$48,000	39%	\$48,000	38%	\$48,000	45%	\$48,000	42%	\$48,000	46%	\$48,000
		Units Forecast	330	-	365	-	335	-	360	-	350	-	360	-	320	-	325	-	305	-	375
	_	Actual	455	-	480	-	480	-	455	-	420	-	460	-	425	-	510	-	505	-	375
		\$\$\$ Forecast	\$123,000	-	\$131,500	-	\$118,500	-	\$126,000	-	\$124,500	-	\$126,000	-	\$107,500	-	\$114,500	-	\$105,000	-	\$129,000
TOTALS		Actual	\$158,000	128%	\$168,000	128%	\$168,000	142%	\$160,500	127%	\$156,000	125%	\$163,000	129%	\$140,500	131%	\$175,000	153%	\$171,000	163%	\$127,500
			Q	01 Totals	Units	Forecast	1030	-	Q	2 Totals	Units	Forecast	1070		Q	3 Totals	Units	Forecast	950	-	Q4 1
						Actual	1415	-				Actual	1335	-				Actual	1440	-	
					\$\$\$	Forecast	\$373,000	-			\$\$\$	Forecast	\$376,500	-			\$\$\$	Forecast	\$327,000	-	
						Actual	\$494,000	132%				Actual	\$479,500	127%				Actual	\$486,500	149%	

Customer or Cha	annel :														Detailed Prod	uct Sales	Forecast - 20	09			
Company 2			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October %
Part #	340-00	Units Forecast	30	-	30	-	30	-	30		30	-	30	-	30	-	30	-	30	-	30
Description	Product 1	Actual	80	-	80	-	80	-	80		80	-	80	-	80	-	80	-	80	-	80
ASP	\$100.00	\$\$\$ Forecast	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000	2%	\$3,000
Cost	\$45.00	Actual	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000	7%	\$8,000
Part #	340-01	Units Forecast	60	-	60	-	60	-	60	-	60		60		60	-	60	-	60	-	60
Description	Product 2	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$200.00	\$\$\$ Forecast	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000
Cost	\$125.00	Actual	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000
Part #	340-02	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 3	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$300.00	\$\$\$ Forecast	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000	15%	\$18,000
Cost	\$175.00	Actual	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000
Part #	340-03	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 4	Actual	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55
ASP	\$400.00	\$\$\$ Forecast	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000	20%	\$24,000
Cost	\$225.00	Actual	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000	18%	\$22,000
Part #	340-05	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 5	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$500.00	\$\$\$ Forecast	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000
Cost	\$295.00	Actual	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000	33%	\$40,000
Part #	340-05	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 6	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$600.00	\$\$\$ Forecast	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000
Cost	\$315.00	Actual	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000	39%	\$48,000
		Units Forecast	330	-	330	-	330	-	330	-	330	-	330	-	330	-	330	-	330	-	330
		Actual	455	-	455	-	455	-	455	-	455	-	455	-	455	-	455	-	455	-	455
		\$\$\$ Forecast	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000	-	\$123,000
TOTALS		Actual	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000	128%	\$158,000
			Q	1 Totals	Units 1	Forecast	990	-	Q	2 Totals	Units	Forecast	990	-	Q	3 Totals	Units	Forecast	990	-	Q4 1
						Actual	1365	-		L		Actual	1365	-		L		Actual	1365	-	
					\$\$\$ 1	Forecast	\$369,000	-			\$\$\$	Forecast	\$369,000	-			\$\$\$	Forecast	\$369,000	-	
						Actual	\$474,000	128%				Actual	\$474,000	128%				Actual	\$474,000	128%	

Customer or Ch	annel :														Detailed Prod	luct Sales	Forecast - 20	)9			
Company 3			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October %
Part #	340-00	Units Forecast	30	-	65	-	55	-	60		60	-	60		60	-	60	-	60	-	60
Description	Product 1	Actual	80	-	80	-	80	-	75		50	-	75	-	80	-	90	-	100	-	65
ASP	\$100.00	\$\$\$ Forecast	\$3,000	2%	\$6,500	5%	\$5,500	4%	\$6,000	5%	\$6,000	5%	\$6,000	5%	\$6,000	5%	\$6,000	5%	\$6,000	5%	\$6,000
Cost	\$45.00	Actual	\$8,000	7%	\$8,000	6%	\$8,000	6%	\$7,500	6%	\$5,000	4%	\$7,500	6%	\$8,000	6%	\$9,000	7%	\$10,000	8%	\$6,500
Part #	340-01	Units Forecast	60		60	-	60	-	60	-	60		60		60	-	60	-	60	-	60
Description	Product 2	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80		80	-	80
ASP	\$200.00	\$\$\$ Forecast	\$12,000	10%	\$12,000	9%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000	10%	\$12,000
Cost	\$125.00	Actual	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000	13%	\$16,000
Part #	340-02	Units Forecast	60		60	-	60	-	60	-	60		60		60	-	60	-	60	-	60
Description	Product 3	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$300.00	\$\$\$ Forecast	\$18,000	15%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000	14%	\$18,000
Cost	\$175.00	Actual	\$24,000	20%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000
Part #	340-03	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 4	Actual	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55	-	55
ASP	\$400.00	\$\$\$ Forecast	\$24,000	20%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000	19%	\$24,000
Cost	\$225.00	Actual	\$22,000	18%	\$22,000	17%	\$22,000	18%	\$22,000	17%	\$22,000	17%	\$22,000	17%	\$22,000	17%	\$22,000	17%	\$22,000	17%	\$22,000
Part #	340-05	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 5	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$500.00	\$\$\$ Forecast	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000	24%	\$30,000
Cost	\$295.00	Actual	\$40,000	33%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000	32%	\$40,000
Part #	340-05	Units Forecast	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 6	Actual	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$600.00	\$\$\$ Forecast	\$36,000	29%	\$36,000	28%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000	29%	\$36,000
Cost	\$315.00	Actual	\$48,000	39%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000	38%	\$48,000
		Units Forecast	330	-	365	-	355	-	360	-	360	-	360	-	360	-	360	-	360	-	360
	_	Actual	455	-	455	-	455	-	450	-	425	-	450	-	455	-	465	-	475	-	440
		\$\$\$ Forecast	\$123,000	-	\$126,500	-	\$125,500	-	\$126,000	-	\$126,000	-	\$126,000	-	\$126,000	-	\$126,000	-	\$126,000	-	\$126,000
TOTALS		Actual	\$158,000	128%	\$158,000	125%	\$158,000	126%	\$157,500	125%	\$155,000	123%	\$157,500	125%	\$158,000	125%	\$159,000	126%	\$160,000	127%	\$156,500
			(	Q1 Totals	Units	Forecast	1,050	-		Q2 Totals	Units	Forecast	1080	-		23 Totals	Units	Forecast	1080	-	Q41
						Actual	1,365	-				Actual	1325	-		-		Actual	1395	-	
					\$\$\$	Forecast	\$375,000	-			\$\$\$	Forecast	\$378,000	-			\$\$\$	Forecast	\$378,000	-	
						Actual	\$474,000	126%				Actual	\$470,000	124%				Actual	\$477,000	126%	

Customer or Cha	annel :														<b>Detailed Prod</b>	luct Sales	Forecast - 20	09			
Company 4			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October %
Part #	340-00	Units Forecast	30	-	65	-	55	-	60		60	-	60	-	60	-	60	-	60	-	60
Description	Product 1	Actual	80	-	80	-	80	-	75		50	-	75	-	80	-	90	-	100	-	65
ASP	\$100.00	\$\$\$ Forecast	\$1,350	2%	\$2,925	4%	\$2,475	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	5%	\$2,700
Cost	\$45.00	Actual	\$3,600	5%	\$3,600	5%	\$3,600	6%	\$3,375	5%	\$2,250	3%	\$3,375	5%	\$3,600	6%	\$4,050	6%	\$4,500	8%	\$2,925
Part #	340-01	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	40	-	60	-	75
Description	Product 2	Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	95	-	80
ASP	\$200.00	\$\$\$ Forecast	\$7,500	11%	\$8,125	11%	\$6,875	11%	\$7,500	11%	\$7,500	11%	\$7,500	11%	\$7,500	12%	\$5,000	8%	\$7,500	13%	\$9,375
Cost	\$125.00	Actual	\$10,000	14%	\$10,000	13%	\$10,000	15%	\$9,375	13%	\$10,000	14%	\$10,000	14%	\$10,000	17%	\$10,000	16%	\$11,875	20%	\$10,000
Part #	340-02	Units Forecast	60	-	65	-	55	-	60	-	35	-	60	-	60	-	60	-	50	-	60
Description	Product 3	Actual	80	-	80	-	80	-	75	-	50	-	65	-	80	-	100	-	80	-	50
ASP	\$300.00	\$\$\$ Forecast	\$10,500	15%	\$11,375	15%	\$9,625	15%	\$10,500	15%	\$6,125	9%	\$10,500	15%	\$10,500	17%	\$10,500	16%	\$8,750	15%	\$10,500
Cost	\$175.00	Actual	\$14,000	20%	\$14,000	18%	\$14,000	22%	\$13,125	19%	\$8,750	13%	\$11,375	16%	\$14,000	23%	\$17,500	27%	\$14,000	24%	\$8,750
Part #	340-03	Units Forecast	60	-	65	-	55	-	60	-	75	-	60	-	45	-	60	-	15	-	60
Description	Product 4	Actual	55	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	50	-	80
ASP	\$400.00	\$\$\$ Forecast	\$13,500	19%	\$14,625	19%	\$12,375	19%	\$13,500	19%	\$16,875	24%	\$13,500	19%	\$10,125	17%	\$13,500	21%	\$3,375	6%	\$13,500
Cost	\$225.00	Actual	\$12,375	18%	\$18,000	23%	\$18,000	28%	\$16,875	24%	\$18,000	26%	\$18,000	25%	\$18,000	30%	\$18,000	28%	\$11,250	19%	\$18,000
Part #	340-05	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	35	-	45	-	60	-	60
Description	Product 5	Actual	80	-	80	-	80	-	75	-	80	-	80	-	25	-	80	-	100	-	20
ASP	\$500.00	\$\$\$ Forecast	\$17,700	25%	\$19,175	25%	\$16,225	25%	\$17,700	25%	\$17,700	25%	\$17,700	25%	\$10,325	17%	\$13,275	21%	\$17,700	30%	\$17,700
Cost	\$295.00	Actual	\$23,600	34%	\$23,600	31%	\$23,600	36%	\$22,125	31%	\$23,600	34%	\$23,600	33%	\$7,375	12%	\$23,600	37%	\$29,500	50%	\$5,900
Part #	340-05	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 6	Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	80	-	80
ASP	\$600.00	\$\$\$ Forecast	\$18,900	27%	\$20,475	27%	\$17,325	27%	\$18,900	27%	\$18,900	27%	\$18,900	27%	\$18,900	31%	\$18,900	30%	\$18,900	32%	\$18,900
Cost	\$315.00	Actual	\$25,200	36%	\$25,200	33%	\$25,200	39%	\$23,625	33%	\$25,200	36%	\$25,200	36%	\$25,200	42%	\$25,200	39%	\$25,200	43%	\$25,200
		Units Forecast	330	-	390	-	330	-	360	-	350	-	360	-	320	-	325	-	305	-	375
	L	Actual	455	-	480	-	480	-	450	-	420	-	460	-	425	-	510	-	505	-	375
		\$\$\$ Forecast	\$69,450	-	\$76,700	-	\$64,900	-	\$70,800	-	\$69,800	-	\$70,800	-	\$60,050	-	\$63,875	-	\$58,925	-	\$72,675
TOTALS		Actual	\$88,775	128%	\$94,400	123%	\$94,400	145%	\$88,500	125%	\$87,800	126%	\$91,550	129%	\$78,175	130%	\$98,350	154%	\$96,325	163%	\$70,775
			Q	1 Totals	Units	Forecast	1050	-	Q	2 Totals	Units	Forecast	1070	-	Q	23 Totals	Units	Forecast	950	-	Q4 1
						Actual	1415	-				Actual	1330	-				Actual	1440	-	
					\$\$\$	Forecast	\$211,050	-			\$\$\$	Forecast	\$211,400	-			\$\$\$	Forecast	\$182,850	-	
						Actual	\$277,575	132%		L		Actual	\$267,850	127%		L		Actual	\$272,850	149%	

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Customer or Cha	annel ·														Detailed Prod	nct Sales	Forecast - 20	09			
Company 5			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August		September	% Fcst	October %
Part #	340-00	Units Forecast	January 30		rebruary 65		55	70 F CSI -	April 60	n rest	1viay 60	70 FCS1	June 60	70 FCS1	July 60	70 F CSI	August	// Ftst	September 60		60
Description	Product 1	Actual	80	-	80	-	80	-	75		50	-	75		80	-	90	-	100	-	65
ASP	\$100.00	\$\$\$ Forecast	\$1,350	2%	\$2,925	4%	\$2,475	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	4%	\$2,700	5%	\$2,700
Cost	\$45.00	Actual	\$3,600	5%	\$3,600	5%	\$3,600	6%	\$3,375	5%	\$2,250	3%	\$3,375	5%	\$3,600	6%	\$4,050	6%	\$4,500	8%	\$2,925
Part #	340-01	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	40	-	60	-	75
Description ASP	Product 2 \$200.00	Actual	80 \$7,500	- 11%	80 \$8,125	-	80 \$6,875	-	75 \$7,500	-	80 \$7,500	-	80 \$7,500	-	80 \$7,500	12%	80 ¢5 000	- 8%	95 \$7,500	-	80 \$9,375
Cost	\$125.00	\$\$\$ Forecast Actual	\$7,500 \$10,000	11%	\$8,125	11% 13%	\$0,875	11% 15%	\$7,500 \$9,375	11% 13%	\$7,500 \$10,000	11% 14%	\$7,500 \$10,000	11% 14%	\$7,500 \$10,000	12%	\$5,000 \$10.000	8% 16%	\$11,875	13% 20%	\$9,375
Part #	340-02	Units Forecast	\$10,000 60		¢10,000	- 10/0	55	- 1076	φ3,373 60	- 1078	\$10,000 35		\$10,000 60		\$10,000 60	-	φ10,000 60	1078	50	- 2078	60
Description	Product 3	Actual	80	-	80	-	80	-	75	-	50	-	65		80	-	100	-	80	-	50
ASP	\$300.00	\$\$\$ Forecast	\$10,500	15%	\$11,375	15%	\$9,625	15%	\$10,500	15%	\$6,125	9%	\$10,500	15%	\$10,500	17%	\$10,500	16%	\$8,750	15%	\$10,500
Cost	\$175.00	Actual	\$14,000	20%	\$14,000	18%	\$14,000	22%	\$13,125	19%	\$8,750	13%	\$11,375	16%	\$14,000	23%	\$17,500	27%	\$14,000	24%	\$8,750
Part #	340-03	Units Forecast	60	-	65	-	55	-	60	-	75	-	60	-	45	-	60	-	15	-	60
Description ASP	Product 4 \$400.00	Actual \$\$\$ Forecast	55 \$13,500	- 19%	80 \$14,625	- 19%	80 \$12,375	- 19%	75 \$13,500	- 19%	80 \$16,875	24%	80 \$13.500	- 19%	80 \$10,125	17%	80 \$13,500	21%	50 \$3,375	- 6%	80 \$13,500
Cost	\$400.00	Actual	\$13,300	18%	\$14,025	23%	\$12,375	28%	\$16,875	24%	\$18,000	24%	\$13,500	25%	\$18,000	30%	\$18,000	21%	\$11,250	19%	\$18,000
Part #	340-05	Units Forecast	¢12,070 60		65	-	55	-	60	-	¢10,000 60		60	-	35	-	45		60	-	60
Description	Product 5	Actual	80	-	80	-	80	-	75	-	80	-	80		25	-	80	-	100	-	20
ASP	\$500.00	\$\$\$ Forecast	\$17,700		\$19,175	25%	\$16,225	25%	\$17,700	25%	\$17,700	25%	\$17,700	25%	\$10,325	17%	\$13,275	21%	\$17,700	30%	\$17,700
Cost	\$295.00	Actual	\$23,600	34%	\$23,600	31%	\$23,600	36%	\$22,125	31%	\$23,600	34%	\$23,600	33%	\$7,375	12%	\$23,600	37%	\$29,500	50%	\$5,900
Part #	340-05	Units Forecast	60		65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60
Description	Product 6	Actual	80 \$18,900	- 27%	80 \$20,475	- 27%	80 \$17,325	- 27%	75 \$18,900	- 27%	80 \$18.900	- 27%	80 \$18,900	- 27%	80 \$18.900	- 31%	80 \$18,900	- 30%	80 \$18.900	- 32%	80 \$18,900
ASP Cost	\$600.00 \$315.00	\$\$\$ Forecast Actual	\$18,900 \$25,200	27% 36%	\$20,475 \$25,200	27% 33%	\$17,325 \$25,200	27% 39%	\$18,900 \$23,625	27% 33%	\$18,900 \$25,200	27%	\$18,900 \$25,200	27% 36%	\$18,900 \$25,200	31% 42%	\$18,900 \$25,200	30% 39%	\$18,900 \$25,200	32% 43%	\$18,900 \$25,200
0.001	9515.0U	Units Forecast	\$25,200	- 50 /6	\$25,200	- 30	\$23,200	- 3378	\$23,023	- 55	\$25,200	- 30 /8	\$23,200	- 50	320	72_/0	\$25,200		\$25,200 305		375
		Actual	455	-	480	-	480	-	450	-	420	-	460	-	425	-	510	-	505	-	375
		\$\$\$ Forecast	\$69,450		\$76,700	-	\$64,900	-	\$70,800	-	\$69,800	-	\$70,800	-	\$60,050	-	\$63,875	-	\$58,925	-	\$72,675
TOTALS		Actual	\$88,775	128%	\$94,400	123%	\$94,400	145%	\$88,500	125%	\$87,800	126%	\$91,550	129%	\$78,175	130%	\$98,350	154%	\$96,325	163%	\$70,775
			(	21 Totals	Units	Forecast	1050	-	Q2	2 Totals	Units	Forecast	1070	-	Q	3 Totals	Units	Forecast	950	-	Q4 1
					¢¢¢	Actual	1415	-			6.6.6	Actual	1330	-		-	666	Actual	1440	-	
					222	Forecast Actual	\$211,050 \$277,575	132%			222	Forecast Actual	\$211,400 \$267,850	- 127%			222	Forecast Actual	\$182,850 \$272,850	- 149%	
						Actual	φ211,313	132 /6		L		Actual	\$207,830	12770		L		Actual	\$272,830	14970	
-																					
			-										_		Product Sales						
Customer or Cha			January	% Fcst	February	% Fcst	March	% Fcst		% Fcst	May	% Fcst	June	% Fcst		% Fcst	August	% Fcst		% Fcst	October %
Part #	340-00	Units Forecast	150 400	-	270 400	-	250 400	-	270 380	-	270	-	270	-	270	-	270 440	-	270 480	-	270 340
Description Average	Product 1	Actual		-																	340
		\$\$\$ Enrecast	\$11 700	2%	\$19.850	3%		4%		- 4%	280 \$20 400	- 4%	380 \$20,400	- 4%	400 \$20,400	- 4%		- 4%		4%	\$20.400
	\$78.00	\$\$\$ Forecast Actual	\$11,700 \$31,200	2% 6%	\$19,850 \$31,200	3% 5%	\$18,950 \$31,200	4% 6%	\$20,400 \$29,750	- 4% 6%	\$20,400 \$22,500	- 4% 4%	380 \$20,400 \$29,750	- 4% 6%	400 \$20,400 \$31,200	- 4% 7%	\$20,400 \$34,100	- 4% 7%	480 \$20,400 \$37,000	- 4% 8%	\$20,400 \$26,850
Unit Price Part #	\$78.00 340-01						\$18,950		\$20,400		\$20,400		\$20,400		\$20,400		\$20,400		\$20,400		\$26,850 345
Unit Price Part # Description		Actual Units Forecast Actual	\$31,200 300 400	6% - -	\$31,200 315 400	5% - -	\$18,950 \$31,200 285 400	6% - -	\$20,400 \$29,750 300 385	6% - -	\$20,400 \$22,500 300 400	4% - -	\$20,400 \$29,750 300 400	6% - -	\$20,400 \$31,200 300 400	7% - -	\$20,400 \$34,100 240 400		\$20,400 \$37,000 300 445	8%	\$26,850 345 400
Unit Price Part # Description Average	340-01 Product 2	Actual Units Forecast Actual \$\$\$ Forecast	\$31,200 300 400 \$51,000	6% - 10%	\$31,200 315 400 \$53,250	5% - 9%	\$18,950 \$31,200 285 400 \$48,750	6% - - 10%	\$20,400 \$29,750 300 385 \$51,000	6% - - 10%	\$20,400 \$22,500 300 400 \$51,000	4% - 10%	\$20,400 \$29,750 300 400 \$51,000	6% - - 10%	\$20,400 \$31,200 300 400 \$51,000	7% - - 11%	\$20,400 \$34,100 240 400 \$42,000	7% - - 9%	\$20,400 \$37,000 300 445 \$51,000	8% - 11%	\$26,850 345 400 \$57,750
Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00	Actual Units Forecast Actual \$\$\$ Forecast Actual	\$31,200 300 400 \$51,000 \$68,000	6% - -	\$31,200 315 400 \$53,250 \$68,000	5% - -	\$18,950 \$31,200 285 400 \$48,750 \$68,000	6% - -	\$20,400 \$29,750 300 385 \$51,000 \$65,750	6% - -	\$20,400 \$22,500 300 400 \$51,000 \$68,000	4% - -	\$20,400 \$29,750 300 400 \$51,000 \$68,000	6% - -	\$20,400 \$31,200 300 400 \$51,000 \$68,000	7% - -	\$20,400 \$34,100 240 400 \$42,000 \$68,000		\$20,400 \$37,000 300 445 \$51,000 \$74,750	8%	\$26,850 345 400 \$57,750 \$68,000
Unit Price Part # Description Average Unit Price Part #	340-01 Product 2 \$170.00 340-02	Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast	\$31,200 300 400 \$51,000 \$68,000 300	6% - 10%	\$31,200 315 400 \$53,250 \$68,000 315	5% - 9%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285	6% - - 10%	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300	6% - - 10%	\$20,400 \$22,500 300 400 \$51,000 \$68,000 225	4% - 10%	\$20,400 \$29,750 300 400 \$51,000 \$68,000 300	6% - - 10%	\$20,400 \$31,200 300 400 \$51,000 \$68,000 300	7% - - 11%	\$20,400 \$34,100 240 400 \$42,000 \$68,000 300	7% - - 9%	\$20,400 \$37,000 300 445 \$51,000 \$74,750 270	8% - 11%	\$26,850 345 400 \$57,750 \$68,000 300
Unit Price Part # Description Average Unit Price Part # Description	340-01 Product 2 \$170.00	Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast Actual	\$31,200 300 400 \$51,000 \$68,000 300 400	6% - - 10% 13% - -	\$31,200 315 400 \$53,250 \$68,000 315 400	5% - 9% 12% -	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400	6% - 10% 14% -	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300 385	6% - - 10% 13% - -	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310	4% - - 10% 13% - -	\$20,400 \$29,750 300 400 \$51,000 \$68,000 300 355	6% - 10% 13% -	\$20,400 \$31,200 400 \$51,000 \$68,000 300 400	7% - 11% 14% - -	\$20,400 \$34,100 240 \$42,000 \$68,000 300 460	7% - - 9% 14% - -	\$20,400 \$37,000 300 445 \$51,000 \$74,750 270 400	8% - 11% 16% -	\$26,850 345 400 \$57,750 \$68,000 300 310
Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02	Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast	\$31,200 300 400 \$51,000 \$68,000 300	6% - 10%	\$31,200 315 400 \$53,250 \$68,000 315	5% - 9%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285	6% - - 10%	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300	6% - - 10%	\$20,400 \$22,500 300 400 \$51,000 \$68,000 225	4% - 10%	\$20,400 \$29,750 300 400 \$51,000 \$68,000 300	6% - - 10%	\$20,400 \$31,200 300 400 \$51,000 \$68,000 300	7% - - 11%	\$20,400 \$34,100 240 400 \$42,000 \$68,000 300	7% - - 9%	\$20,400 \$37,000 300 445 \$51,000 \$74,750 270	8% - 11%	\$26,850 345 400 \$57,750 \$68,000 300
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part #	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03	Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast	\$31,200 300 400 \$51,000 \$68,000 300 400 \$75,000 \$100,000 300	6% - - 10% 13% - - - 15%	\$31,200 315 400 \$53,250 \$68,000 315 400 \$78,250 \$100,000 315	5% - 9% 12% - 13%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400 \$71,750 \$100,000 285	6% - 10% 14% - 14%	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300 385 \$75,000 \$96,750 300	6% - 10% 13% - 15%	\$20,400 \$22,500 300 400 \$51,000 \$68,000 225 310 \$58,750 \$80,500 345	4% - - 10% 13% - - 11%	\$20,400 \$29,750 400 \$51,000 \$68,000 300 355 \$75,000 \$90,250 300	6% - 10% 13% - 15%	\$20,400 \$31,200 400 \$51,000 \$68,000 300 400 \$75,000 \$100,000 255	7% - 11% 14% - 16%	\$20,400 \$34,100 400 \$42,000 \$68,000 300 460 \$75,000 \$113,000 300	7% - - 9% 14% - - 15%	\$20,400 \$37,000 445 \$51,000 \$74,750 270 400 \$68,500 \$100,000 165	8% - 11% 16% - 15%	\$26,850 345 400 \$57,750 \$88,000 310 \$75,000 \$80,500 300
Unit Price Part # Description Average Unit Price Description Average Unit Price Part # Description	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00	Actual Units Forecast Actual \$\$\$ Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual	\$31,200 300 \$51,000 \$68,000 400 \$75,000 \$100,000 275	6% - - 10% 13% - - 15% 20% - -	\$31,200 315 400 \$53,250 \$68,000 315 400 \$78,250 \$100,000 315 350	5% - 9% 12% - 13% 17% -	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400 \$71,750 \$100,000 285 350	6% - - 10% 14% - - 14% 20% -	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300 385 \$75,000 \$96,750 300 335	6% - 10% 13% - 15% 19% -	\$20,400 \$22,500 400 \$51,000 \$88,000 225 310 \$58,750 \$80,500 \$80,500 345 350	4% - 10% 13% - - 11% 16% - -	\$20,400 \$29,750 400 \$51,000 \$68,000 300 355 \$75,000 \$90,250 300 350	6% - 10% 13% - 15% 17% -	\$20,400 \$31,200 400 \$51,000 \$88,000 300 400 \$75,000 \$100,000 \$100,000	7% - - 11% 14% - - 16% 21% -	\$20,400 \$34,100 400 \$42,000 \$68,000 300 460 \$75,000 \$113,000 300 350	7% - - 9% 14% - - 15% 23% - -	\$20,400 \$37,000 445 \$51,000 \$74,750 270 400 \$68,500 \$100,000 165 260	8% 	\$26,850 345 400 \$57,750 \$68,000 310 \$75,000 \$80,500 300 350
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual	\$31,200 300 \$51,000 \$68,000 400 \$75,000 \$100,000 275 \$99,000	6% - 10% 13% - 15% 20% - 19%	\$31,200 315 400 \$53,250 315 400 \$78,250 \$100,000 315 350 \$103,250	5% - 9% 12% - 13% 17% - 17%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400 \$71,750 \$100,000 285 350 \$94,750	6% - 10% 14% - 14% 20% - 19%	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300 \$85,750 385 \$75,000 \$96,750 300 335 \$99,000	6% - 10% 13% - 15% 19% - 19%	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310 \$58,750 \$80,500 345 350 \$111,750	4% - 10% 13% - 11% 16% - 22%	\$20,400 \$29,750 300 400 \$51,000 \$68,000 355 \$75,000 \$90,250 300 350 \$99,000	6% - 10% 13% - 15% 17% - 19%	\$20,400 \$31,200 400 \$51,000 \$68,000 400 \$75,000 \$100,000 \$100,000 \$350 \$86,250	7% - - 11% 14% - - 16% 21% - - 18%	\$20,400 \$34,100 2400 \$42,000 \$68,000 460 \$75,000 \$113,000 300 350 \$99,000	7% - 9% 14% - 15% 23% - 20%	\$20,400 \$37,000 445 \$51,000 \$74,750 270 400 \$68,500 \$100,000 165 260 \$60,750	8% 111% 16% - 15% 21% - 13%	\$26,850 345 400 \$57,750 300 310 \$75,000 \$80,500 350 \$99,000
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00	Actual Units Forecast Actual \$\$\$ Forecast Actual \$\$\$ Forecast Actual Units Forecast Actual \$\$\$ Forecast Actual \$\$\$ Forecast Actual	\$31,200 400 \$51,000 \$68,000 400 \$75,000 \$100,000 300 275 \$99,000 \$90,750	6% - 10% 13% - 15% 20% - -	\$31,200 315 400 \$53,250 \$68,000 \$78,250 \$100,000 315 350 \$103,250 \$103,250	5% - 9% 12% - 13% 17% -	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400 \$71,750 \$100,000 285 350 \$94,750 \$112,000	6% - - 10% 14% - - 14% 20% -	\$20,400 \$29,750 385 \$51,000 \$65,750 300 385 \$75,000 \$96,750 300 335 \$99,000 \$107,750	6% - 10% 13% - 15% 19% -	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310 \$80,500 \$80,500 345 350 \$111,750 \$111,750	4% - 10% 13% - - 11% 16% - -	\$20,400 \$29,750 300 400 \$68,000 355 \$75,000 \$90,250 300 350 \$99,000 \$112,000	6% - 10% 13% - 15% 17% -	\$20,400 \$31,200 300 400 \$51,000 \$68,000 400 \$75,000 \$100,000 \$255 350 \$66,250 \$112,000	7% - - 11% 14% - - 16% 21% -	\$20,400 \$34,100 400 \$42,000 \$68,000 460 \$75,000 \$113,000 300 350 \$99,000 \$112,000	7% - - 9% 14% - - 15% 23% - -	\$20,400 \$37,000 445 \$\$1,000 \$74,750 270 400 \$68,500 \$100,000 \$60,750 \$86,500	8% 	\$26,850           345           400           \$57,750           \$68,000           300           \$10           \$75,000           \$80,500           300           \$300           \$300           \$59,000           \$99,000           \$112,000
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part #	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04	Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Units Forecast	\$31,200 400 \$51,000 \$68,000 \$75,000 \$75,000 \$100,000 \$100,000 \$100,000 \$300 275 \$99,000 \$99,000 \$300	6% - 10% 13% - 15% 20% - 19%	\$31,200 315 400 \$53,250 \$68,000 \$78,250 \$100,000 315 350 \$103,250 \$112,000 315	5% - 9% 12% - 13% 17% - 17%	\$18,950 \$31,200 285 400 \$48,750 <u>\$68,000</u> \$71,750 \$100,000 285 350 \$94,750 \$112,000 \$112,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,0000\$1000\$1000\$1000\$1000\$1000\$1000\$1	6% - 10% 14% - 14% 20% - 19%	\$20,400 \$29,750 300 385 \$51,000 \$65,750 300 \$85,750 385 \$75,000 \$96,750 300 335 \$99,000	6% - 10% 13% - 15% 19% - 19%	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310 \$58,750 \$80,500 345 350 \$111,750	4% - 10% 13% - 11% 16% - 22%	\$20,400 \$29,750 300 400 \$51,000 \$68,000 355 \$75,000 \$90,250 300 350 \$99,000	6% - 10% 13% - 15% 17% - 19%	\$20,400 \$31,200 400 \$51,000 \$68,000 400 \$75,000 \$00,000 \$00,000 \$00,000 \$112,000 \$112,000 \$225	7% - - 11% 14% - - 16% 21% - - 18%	\$20,400 \$34,100 2400 \$42,000 \$68,000 460 \$75,000 \$113,000 300 350 \$99,000	7% - 9% 14% - 15% 23% - 20%	\$20,400 \$37,000 445 \$51,000 \$74,750 270 400 \$68,500 \$100,000 165 260 \$60,750	8% 111% 16% - 15% 21% - 13%	\$26,850 345 400 \$57,750 300 310 \$75,000 \$80,500 350 \$99,000 \$112,000
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00	Actual Units Forecast Actual \$\$\$ Forecast Units Forecast Actual Units Forecast Actual \$\$\$ Forecast Actual \$\$\$ Forecast Actual Units Forecast Actual Units Forecast Actual	\$31,200 400 \$51,000 \$68,000 400 \$75,000 \$100,000 300 275 \$99,000 \$90,750	6% - 10% 13% - 15% 20% - 19%	\$31,200 315 400 \$53,250 \$68,000 \$78,250 \$100,000 315 350 \$103,250 \$103,250	5% - 9% 12% - 13% 17% - 17%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 285 400 \$71,750 \$100,000 285 350 \$94,750 \$112,000	6% - 10% 14% - 14% 20% - 19%	\$20,400 \$29,750 300 \$85,750 300 \$65,750 300 \$96,750 300 \$335 \$99,000 \$107,750	6% - 10% 13% - 15% 19% - 19%	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310 \$58,750 \$80,500 345 350 \$111,750 \$112,000 300	4% - 10% 13% - 11% 16% - 22%	\$20,400 \$29,750 300 \$51,000 \$68,000 3300 355 \$75,000 \$90,250 300 350 \$99,020 300 300 3112,000	6% - 10% 13% - 15% 17% - 19%	\$20,400 \$31,200 300 400 \$51,000 \$68,000 400 \$75,000 \$100,000 \$255 350 \$66,250 \$112,000	7% - - 11% 14% - - 16% 21% - - 18%	\$20,400 \$34,100 400 \$42,000 \$68,000 460 \$75,000 \$113,000 300 350 \$99,000 \$112,000 255	7% - 9% 14% - 15% 23% - 20%	\$20,400 \$37,000 445 \$51,000 270 400 \$88,500 \$100,000 165 260 \$80,750 \$86,500 300	8% - 11% 16% - 15% 21% - 13% 13% - 13%	\$26,850           345           400           \$57,750           \$68,000           300           \$10           \$75,000           \$80,500           300           \$300           \$300           \$59,000           \$99,000           \$112,000
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part #	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00	Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Actual Actual	\$31,200 300 \$51,000 \$68,000 \$75,000 \$100,000 300 275 \$99,000 \$90,750 300 400	6% - - 10% 13% - - 15% 20% - - - - - - - - - - - - - - - - - - -	\$31,200 315 400 \$53,250 \$68,000 \$78,250 \$100,000 315 350 \$103,250 \$112,000 315 400	5% 9% 12% 13% 17% 17% 19%	\$18,950 \$31,200 285 400 \$48,750 \$68,000 \$71,750 \$100,000 285 350 \$94,750 \$112,000 \$112,000 \$400	6% - 10% 14% 20% - 19% 23%	\$20,400 \$29,750 300 385 \$51,000 385 \$75,000 300 \$96,750 300 335 \$99,000 \$107,750 300 336	6% - 10% 13% - 15% 19% - 19% 21% -	\$20,400 \$22,500 400 \$51,000 \$68,000 225 310 \$58,750 \$80,500 345 350 \$111,750 \$1112,000 3000 400	4% - - 10% 13% - - 11% 16% - - - - - 22% 22% - -	\$20,400 \$22,750 300 400 \$51,000 300 355 \$75,000 \$90,250 300 350 \$99,000 \$112,000 400	6% 10% 13% 15% 17% 19% 22%	\$20,400 \$31,200 400 \$68,000 300 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$112,000 \$112,000 \$255 350 \$86,250 \$112,000 2255 235	7% - 11% 14% 21% - 18% 23%	\$20,400 \$34,100 400 \$42,000 \$68,000 300 460 \$75,000 \$113,000 300 \$350 \$99,000 \$112,000 \$112,000 \$142,000	7% - - 9% 14% - - - - - - - - - - - - - - - - - - -	\$20,400 \$37,000 445 \$\$1,000 \$74,750 270 400 \$68,500 \$68,500 \$100,000 165 265 265 \$86,500 \$86,500 \$86,500 460	8% 111% 16% - 15% 21% - 13%	\$28.850 400 \$57.750 \$68.000 310 \$75.000 \$80,500 300 350 \$99.000 \$112,000 220
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part #	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05	Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual	\$31,200 300 \$51,000 \$51,000 300 400 \$75,000 300 275 \$99,000 \$90,750 300 400 \$125,400 \$167,200 300	6% - - 10% 13% - - 15% 20% - - - - - - - - - - - - - - - - - - -	\$31,200 315 400 \$53,250 \$68,000 \$178,250 \$100,000 \$103,250 \$103,250 \$112,000 \$130,850 \$103,250 \$113,0850 \$107,200 310	5% 9% 12% 13% 13% 17% 17% 19% 22%	\$18,950 2855 400 \$48,750 2855 400 \$71,750 \$100,000 \$71,750 350 \$112,000 \$112,000 \$119,950 \$119,950 \$119,950 \$167,200 285	6% - 10% 14% 20% - 19% 23% - 24%	\$20,400 \$29,750 385 \$51,000 \$65,750 300 \$85,750 300 \$96,750 300 \$355 \$99,000 \$107,750 300 \$107,750 300 \$125,400 \$161,750 300	6% - 10% 13% - 15% 19% 21% - - - - - - - - - - - - - - - - - - -	\$20,400 \$22,500 3000 400 \$51,000 \$68,000 \$225 310 \$58,750 \$455 350 \$111,750 \$111,750 \$112,400 \$125,400 \$162,400 \$162,400 \$10,200 300 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,	4% - - 10% 13% - - 11% 16% - - - - - - - - - - - - - - - - - - -	\$20,400 \$29,750 300 \$51,000 \$51,000 \$68,000 355 \$75,000 \$90,250 300 \$99,000 \$112,000 \$125,400 \$167,200 300	6% 10% 13% 15% 17% 19% 22%	\$20,400 \$31,200 300 \$51,000 \$68,000 \$75,000 \$100,000 \$75,000 \$255 350 \$86,250 \$112,000 2255 235 \$86,150 \$107,250 300	7% 11% 14% 21% 18% 23% 23%	\$20,400 \$34,100 240 400 \$42,000 \$42,000 \$68,000 460 \$75,000 \$113,000 300 350 \$99,000 \$112,000 \$112,000 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050\$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050\$	7% - 9% 14% - 15% 23% - 20% 23% - 22%	\$20,400 \$37,000 445 \$51,000 \$74,750 270 400 \$68,500 165 260 \$60,750 \$86,500 300 460 \$125,400 \$189,000	8% - 11% 16% - 15% 21% - 13% 13% 18% - 27%	\$26,850           345           400           \$57,750           \$68,000           300           310           \$75,000           \$80,500           300           350           \$99,000           \$112,000           300           220           \$125,400           \$101,800           300
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Part # Description	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual	\$31,200 300 \$51,000 \$68,000 \$75,000 \$75,000 \$75,000 \$99,000 \$99,000 \$99,000 \$90,750 300 \$125,400 \$125,400 \$125,400 \$125,400 \$126,400 \$167,200 300 400	6% - - - - - - - - - - - - - - - - - - -	\$31,200 315 400 \$53,250 \$100,000 \$78,250 \$100,200 \$112,000 315 400 \$112,000 \$112,000 \$130,850 \$130,850 \$167,200 310 400	5% - 9% 12% - 13% - 17% - 17% 19% - 22% 28% - 28%	\$18,950 2855 400 \$48,750 2855 285 400 \$10,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$112,000 285 400 \$119,950 \$167,200 290 400	6% 	\$20,400 \$29,750 300 385 \$51,000 \$65,750 385 \$75,000 335 \$99,000 \$107,750 300 \$107,750 300 \$125,400 \$161,750 300 330	6% 	\$20,400 \$22,500 3000 \$400 \$51,000 \$68,000 \$68,000 \$69,700 \$10,500 \$111,750 \$111,750 \$111,750 \$111,750 \$111,750 \$111,750 \$112,54,000 \$154,7200 \$154,200 \$154,200 \$154,200 \$155,200 \$155,200 \$155,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$150,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,20	4% 	\$20,400 \$29,750 300 400 \$51,000 \$68,000 300 \$90,250 300 \$99,000 \$112,000 300 \$125,400 \$167,200 300 400	6% - 10% 13% 15% 15% 17% 22% 24% 32%	\$20,400 \$31,200 300 400 \$51,000 \$51,000 \$75,000 \$100,000 \$100,000 \$100,000 \$102,55 \$86,250 \$112,000 2255 2355 \$88,150 \$107,250 300 400	7% 11% 14% 21% 23% 23%	\$20,400 \$34,100 240 400 \$68,000 \$13,000 \$113,000 \$113,000 \$113,000 \$112,000 \$199,000 \$199,000 \$199,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$109,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050\$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050 \$100,050\$	7% 	\$20.400 \$37,000 \$445 \$\$1,000 \$74,750 270 400 \$88,500 \$100,000 \$100,000 \$100,000 \$100,000 \$105,000 \$465,00 \$125,400 \$189,000 300 400	8% 	\$28,850           345           345           \$57,750           \$68,000           300           3110           \$75,000           \$80,500           300           \$50,500           \$99,000           \$112,000           \$200           \$125,400           \$10,800           \$100
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast	\$31,200 300 4000 \$51,000 \$55,000 \$75,000 \$75,000 \$75,000 \$75,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 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\$100,000 \$68,500 \$60,750 \$66,500 \$66,500 \$66,500 \$125,400 \$125,400 \$125,400 \$130,000 \$145,800	8% - 11% 16% - 15% 21% - 13% 18% - 27% 40% - 31%	\$26,850           345           400           \$57,750           300           310           \$75,000           300           300           350           300           350           300           \$112,000           \$112,000           \$125,400           \$101,800           300           \$145,800
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Part # Description	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual	\$31,200 400 \$61,000 \$68,000 \$100,000 \$100,000 \$100,000 \$90,750 990,750 300 300 300 \$125,400 \$125,400 \$125,400 \$145,800 \$145,800	6% 	\$31,200 315 4000 \$53,250 \$68,000 \$68,000 \$100,000 \$103,250 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 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\$90,000           \$112,000           \$112,000           \$125,400           \$101,800           \$101,800           \$145,800           \$144,400
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Dist Forecast Actual SSS Forecast Actual	\$31,200 400 \$61,000 \$68,000 \$100,000 \$100,000 \$100,000 \$90,750 990,750 300 300 300 \$125,400 \$125,400 \$125,400 \$145,800 \$145,800	6% 	\$31,200 315 4000 \$53,250 \$68,000 \$68,000 \$100,000 \$103,250 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$131,200 \$103,250 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 \$1130,850 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\$51,000 \$74,750 400 \$68,500 \$100,000 \$68,500 \$60,750 \$66,500 \$66,500 \$66,500 \$125,400 \$125,400 \$125,400 \$130,000 \$145,800	8% - 11% 16% - 15% 21% - 13% 18% - 27% 40% - 31%	\$26,850           345           400           \$57,750           300           310           \$75,000           300           300           350           300           350           300           \$112,000           \$112,000           \$125,400           \$101,800           300           \$145,800
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Actual Actual Actual Actual Actual Actual Actual Actual Actual	\$31,200 400 \$61,000 \$68,000 \$100,000 \$100,000 \$100,000 \$90,750 990,750 300 300 300 \$125,400 \$125,400 \$125,400 \$145,800 \$145,800	6% 	\$31,200 31,200 \$31,200 \$53,250 \$68,800 \$78,250 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Actual Actual Actual Actual Actual Actual	\$31,200 400 \$61,000 \$68,000 \$100,000 \$100,000 \$100,000 \$90,750 990,750 300 300 300 \$125,400 \$125,400 \$125,400 \$145,800 \$145,800	6% 	\$31,200 31,200 \$31,200 \$53,250 \$68,800 \$78,250 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,200 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 \$100,250 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\$145,800           \$144,400
Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast	\$31,200 300 \$60,000 \$68,000 \$60,000 \$75,000 \$105,000 \$105,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 \$99,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Actual Actual SSS Forecast Actual Actua	\$31,200 300 \$51,000 \$55,000 \$68,000 \$75,000 \$100,000 \$100,000 \$90,750 \$90,000 \$90,750 \$90,000 \$90,750 \$90,000 \$152,500 \$00,000 \$152,500 \$00,000 \$154,5000 \$194,4000 \$145,600 \$194,400 \$154,500 \$100,000 \$145,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual	\$31,200 300 \$60,00 \$68,000 \$60,000 \$100,000 \$100,000 \$00,000 \$99,000 \$00,750 \$00,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual	\$31,200 300 \$400 \$88,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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400 \$48,750 \$285 400 \$285 \$100,000 \$100,000 \$110,000 \$114,150 \$112,000 \$114,150 \$19,400 \$141,555 \$583,200 <b>March</b> 1,680 2,350	6% - 10% 14% 20% 20% 23% - - - - - - - - - - - - - - - - - - -	\$20,400 \$29,750 300 \$851,000 \$857,000 \$857,000 \$96,750 \$300 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$300 \$145,800 \$145,800 \$145,800 \$145,800 \$145,800 \$145,800 \$145,800 \$145,800 \$145,800 \$147,800 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$300 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 \$107,750 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual	\$31,200 300 300 \$51,000 \$55,000 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6 \$486.00	Actual Units Forecast Actual SSS Forecast Actual	\$31,200 300 \$400 \$88,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6 \$486.00	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Comparison Compari	\$31,200 300 400 \$51,000 \$55,000 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price Part # Description Average Unit Price	340-01 Product 2 \$170.00 340-02 Product 3 \$250.00 340-03 Product 4 \$330.00 340-04 Product 5 \$418.00 340-05 Product 6 \$486.00	Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual SSS Forecast Actual Units Forecast Actual Units Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual SSS Forecast Actual Comparison Compari	\$31,200 300 400 \$51,000 \$55,000 \$75,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 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