

# 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 Channel :		Detailed Product Sales Forecast - 2009																				
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	5%
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	39%	\$48,000	39%	\$48,000	38%	\$48,000	45%	\$48,000	42%	\$48,000	43%	\$48,000	-
TOTALS		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	-
		Actual	\$158,000	128%	\$168,000	128%	\$168,000	142%	\$160,500	127%	\$158,000	125%	\$163,000	129%	\$140,500	131%	\$175,000	153%	\$171,000	163%	\$127,500	-
		Q1 Totals			Units Forecast	1030	-	Q2 Totals		Units Forecast	1070	-	Q3 Totals		Units Forecast	950	-	Q4		Units Forecast	1440	-
					Actual	1415	-			Actual	1335	-			Actual	1440	-			Actual	1440	-
					\$\$\$ Forecast	\$373,000	-			\$\$\$ Forecast	\$376,500	-			\$\$\$ Forecast	\$327,000	-			\$\$\$ Forecast	\$327,000	-
					Actual	\$494,000	132%			Actual	\$479,500	127%			Actual	\$486,500	149%			Actual	\$486,500	149%

Customer or Channel :		Detailed Product Sales Forecast - 2009																				
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	-
TOTALS		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	-
		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	-
		Q1 Totals			Units Forecast	990	-	Q2 Totals		Units Forecast	990	-	Q3 Totals		Units Forecast	990	-	Q4		Units Forecast	1365	-
					Actual	1365	-			Actual	1365	-			Actual	1365	-			Actual	1365	-
					\$\$\$ Forecast	\$369,000	-			\$\$\$ Forecast	\$369,000	-			\$\$\$ Forecast	\$369,000	-			\$\$\$ Forecast	\$369,000	-
					Actual	\$474,000	128%			Actual	\$474,000	128%			Actual	\$474,000	128%			Actual	\$474,000	128%

Customer or Channel :			Detailed Product Sales Forecast - 2009																			
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	5%
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	8%
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	10%
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	13%
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	14%
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	19%
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	19%
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	17%
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	24%
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	32%
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	29%
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	38%
		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	-
		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	126%
TOTALS					Q1 Totals		Units Forecast	1,050		Q2 Totals		Units Forecast	1,080		Q3 Totals		Units Forecast	1,080		Q4		
					Actual		Actual	1,365		Actual		Actual	1,325		Actual		Actual	1,395		Actual		
					\$\$\$ Forecast		\$\$\$ Forecast	\$375,000		\$\$\$ Forecast		\$\$\$ Forecast	\$378,000		\$\$\$ Forecast		\$\$\$ Forecast	\$378,000		\$\$\$ Forecast		
					Actual		Actual	\$474,000	126%	Actual		Actual	\$470,000	124%	Actual		Actual	\$477,000	126%	Actual		

Customer or Channel :			Detailed Product Sales Forecast - 2009																			
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	4%	\$2,700	5%
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	8%
Part #	340-01	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-
Description	Product 2	Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	85	-	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	11%	\$7,500	12%	\$5,000	8%	\$7,500	13%
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	20%
Part #	340-02	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-
Description	Product 3	Actual	80	-	80	-	80	-	75	-	35	-	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	15%
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	24%
Part #	340-03	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-
Description	Product 4	Actual	55	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	80	-	50	-
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	19%
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%	\$18,000	28%	\$11,250	19%
Part #	340-05	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-
Description	Product 5	Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	100	-	20	-
ASP	\$500.00	\$\$\$ Forecast	\$17,000	25%	\$19,175	25%	\$16,225	25%	\$17,700	25%	\$17,700	25%	\$17,700	25%	\$17,700	25%	\$10,325	17%	\$13,275	21%	\$17,700	30%
Cost	\$295.00	Actual	\$23,600	34%	\$23,600	31%	\$23,600	36%	\$22,125	31%	\$23,600	34%	\$23,600	33%	\$23,600	37%	\$7,375	12%	\$23,600	37%	\$25,200	50%
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	32%
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	43%
		Units Forecast	330	-	390	-	330	-	360	-	350	-	360	-	320	-	325	-	305	-	375	-
		Actual	455	-	480	-	480	-	450	-	425	-	460	-	420	-	510	-	505	-	375	-
		\$\$\$ Forecast	\$69,450	-	\$76,700	-	\$64,900	-	\$70,800	-	\$69,800	-	\$70,800	-	\$60,050	-	\$63,875	-	\$58,925	-	\$72,675	-
		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	163%
TOTALS					Q1 Totals		Units Forecast	1,050		Q2 Totals		Units Forecast	1,070		Q3 Totals		Units Forecast	950		Q4		
					Actual		Actual	1,415		Actual		Actual	1,330		Actual		Actual	1,440		Actual		
					\$\$\$ Forecast		\$\$\$ Forecast	\$211,050		\$\$\$ Forecast		\$\$\$ Forecast	\$211,400		\$\$\$ Forecast		\$\$\$ Forecast	\$182,850		\$\$\$ Forecast		
					Actual		Actual	\$277,575	132%	Actual		Actual	\$267,850	127%	Actual		Actual	\$272,850	149%	Actual		

Customer or Channel :			Detailed Product Sales Forecast - 2009																					
Company 5			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October	%		
Part # Description ASP Cost	340-00 Product 1 \$100.00 \$45.00	Units Forecast	30	-	65	-	80	-	60	-	80	-	60	-	80	-	60	-	50	-	60	-		
		Actual	80	-	80	-	80	-	75	-	50	-	75	-	80	-	90	-	100	-	65	-		
		\$\$\$ 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	5%		
Part # Description ASP Cost	340-01 Product 2 \$200.00 \$125.00	Units Forecast	80	-	65	-	55	-	60	-	80	-	80	-	80	-	80	-	80	-	95	-	80	-
		Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	80	-	80	-		
		\$\$\$ 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	13%		
Part # Description ASP Cost	340-02 Product 3 \$300.00 \$175.00	Units Forecast	60	-	65	-	55	-	60	-	35	-	60	-	60	-	60	-	50	-	60	-		
		Actual	80	-	80	-	80	-	75	-	50	-	65	-	80	-	100	-	80	-				
		\$\$\$ 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	15%		
Part # Description ASP Cost	340-03 Product 4 \$400.00 \$225.00	Units Forecast	60	-	65	-	55	-	60	-	75	-	60	-	45	-	60	-	15	-	60	-		
		Actual	55	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	50	-	80	-		
		\$\$\$ 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	19%		
Part # Description ASP Cost	340-05 Product 5 \$500.00 \$295.00	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	35	-	45	-	60	-	60	-		
		Actual	80	-	80	-	80	-	75	-	80	-	80	-	25	-	80	-	100	-	20	-		
		\$\$\$ 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	25%		
Part # Description ASP Cost	340-05 Product 6 \$600.00 \$315.00	Units Forecast	60	-	65	-	55	-	60	-	60	-	60	-	60	-	60	-	60	-	60	-		
		Actual	80	-	80	-	80	-	75	-	80	-	80	-	80	-	80	-	80	-	80	-		
		\$\$\$ 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	27%		
TOTALS		Units Forecast	330	-	390	-	330	-	360	-	350	-	360	-	320	-	325	-	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	-		
Q1 Totals			Units Forecast				Q2 Totals				Q3 Totals				Q4 Totals									
			Actual				Actual				Actual				Actual									
			\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast									
			Actual				Actual				Actual				Actual									

Customer or Channel :			Product Sales Forecast Summary: 2009																					
			January	% Fcst	February	% Fcst	March	% Fcst	April	% Fcst	May	% Fcst	June	% Fcst	July	% Fcst	August	% Fcst	September	% Fcst	October	%		
Part # Description Average Unit Price	340-00 Product 1	Units Forecast	150	-	270	-	250	-	270	-	270	-	270	-	270	-	270	-	270	-	270	-	270	-
		Actual	400	-	400	-	400	-	380	-	280	-	380	-	400	-	440	-	480	-	340	-		
		\$\$\$ Forecast	\$11,700	2%	\$19,850	3%	\$18,950	4%	\$20,400	4%	\$20,400	4%	\$20,400	4%	\$20,400	4%	\$20,400	4%	\$20,400	4%	\$20,400	4%		
Part # Description Average Unit Price	340-01 Product 2	Units Forecast	300	-	315	-	285	-	300	-	300	-	300	-	300	-	240	-	300	-	300	-	345	-
		Actual	400	-	400	-	400	-	385	-	400	-	400	-	400	-	400	-	445	-	400	-		
		\$\$\$ Forecast	\$51,000	10%	\$53,250	9%	\$48,750	10%	\$51,000	10%	\$51,000	10%	\$51,000	10%	\$51,000	11%	\$42,000	9%	\$51,000	11%	\$57,750	11%		
Part # Description Average Unit Price	340-02 Product 3	Units Forecast	300	-	315	-	285	-	300	-	225	-	300	-	300	-	300	-	270	-	300	-		
		Actual	400	-	400	-	400	-	385	-	310	-	355	-	400	-	460	-	400	-				
		\$\$\$ Forecast	\$75,000	15%	\$78,250	13%	\$71,750	14%	\$75,000	15%	\$58,750	11%	\$75,000	15%	\$75,000	16%	\$75,000	15%	\$68,500	15%	\$75,000	15%		
Part # Description Average Unit Price	340-03 Product 4	Units Forecast	300	-	315	-	285	-	300	-	345	-	300	-	255	-	300	-	165	-	300	-		
		Actual	275	-	350	-	350	-	335	-	350	-	350	-	350	-	350	-	260	-	350	-		
		\$\$\$ Forecast	\$99,000	19%	\$103,250	17%	\$94,750	19%	\$99,000	19%	\$111,750	22%	\$99,000	19%	\$86,250	18%	\$99,000	20%	\$60,750	13%	\$99,000	19%		
Part # Description Average Unit Price	340-04 Product 5	Units Forecast	300	-	315	-	285	-	300	-	300	-	300	-	225	-	255	-	300	-	300	-		
		Actual	400	-	400	-	400	-	360	-	400	-	400	-	235	-	400	-	460	-	220	-		
		\$\$\$ Forecast	\$125,400	25%	\$130,850	22%	\$119,950	24%	\$125,400	24%	\$125,400	24%	\$125,400	24%	\$98,150	21%	\$109,050	22%	\$125,400	27%	\$125,400	25%		
Part # Description Average Unit Price	340-05 Product 6	Units Forecast	300	-	310	-	290	-	300	-	300	-	300	-	300	-	300	-	300	-	300	-		
		Actual	400	-	400	-	400	-	390	-	400	-	400	-	400	-	400	-	400	-	400	-		
		\$\$\$ Forecast	\$145,800	29%	\$205,175	35%	\$141,550	29%	\$145,800	29%	\$145,800	29%	\$145,800	29%	\$145,800	31%	\$145,800	30%	\$145,800	31%	\$145,800	29%		
TOTALS		Units Forecast	1,650	-	1,840	-	1,680	-	1,770	-	1,740	-	1,770	-	1,650	-	1,665	-	1,605	-	1,815	-		
		Actual	2,275	-	2,350	-	2,350	-	2,235	-	2,140	-	2,285	-	2,185	-	2,450	-	2,445	-	2,020	-		
		\$\$\$ Forecast	\$507,900	-	\$590,625	-	\$495,700	-	\$516,600	-	\$513,100	-	\$516,600	-	\$476,600	-	\$491,250	-	\$471,850	-	\$523,350	-		
Total Sales as % of Forecast			128%				126%				129%				144%									
Q1 Totals			Units Forecast				Q2 Totals				Q3 Totals				Q4 Totals									
			Actual				Actual				Actual				Actual									
			\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast									
			Actual				Actual				Actual				Actual									

Customer or Channel :			January	February	March	April	May	June	July	August	September	October						
TOTALS		Units Forecast	1,650	1,840	1,680	1,770	1,740	1,770	1,650	1,665	1,605	1,815						
		Actual	2,275	2,350	2,350	2,235	2,140	2,285	2,185	2,450	2,445	2,020						
		\$\$\$ Forecast	\$507,900	\$590,625	\$495,700	\$516,600	\$513,100	\$516,600	\$476,600	\$491,250	\$471,850	\$523,350						
Total Sales as % of Forecast			128%				126%				144%							
Q1 Totals			Units Forecast				Q2 Totals				Q3 Totals				Q4 Totals			
			Actual				Actual				Actual				Actual			
			\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast				\$\$\$ Forecast			
			Actual				Actual				Actual				Actual			