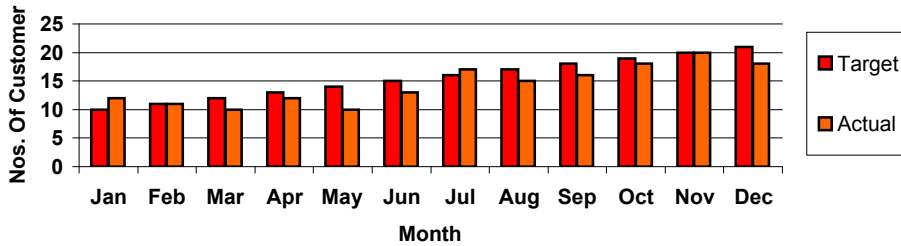


Sales Projection & Analysis

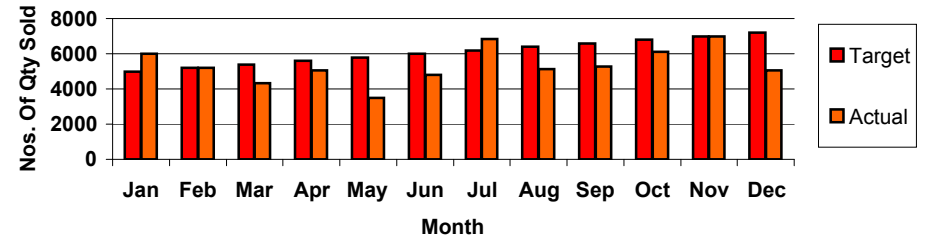
Sales Projection Year : _____ Analyzed by: _____

Month	New Customer			Product Qty (Nos.)			Amount (\$) growth			% Growth		
	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance
Jan	10	12	2	5000	6000	1000	\$ 375,000.00	\$ 450,000.00	\$ 75,000.00	5%	6%	1%
Feb	11	11	0	5200	5200	0	\$ 390,000.00	\$ 390,000.00	\$ -	5.25%	5%	0%
Mar	12	10	-2	5400	4320	-1080	\$ 405,000.00	\$ 324,000.00	\$ (81,000.00)	6%	4%	-1%
Apr	13	12	-1	5600	5040	-560	\$ 420,000.00	\$ 378,000.00	\$ (42,000.00)	5.75%	5%	-1%
May	14	10	-4	5800	3480	-2320	\$ 435,000.00	\$ 261,000.00	\$ (174,000.00)	6%	4%	-2%
Jun	15	13	-2	6000	4800	-1200	\$ 450,000.00	\$ 360,000.00	\$ (90,000.00)	6.25%	5%	-1%
Jul	16	17	1	6200	6820	620	\$ 465,000.00	\$ 511,500.00	\$ 46,500.00	7%	7%	1%
Aug	17	15	-2	6400	5120	-1280	\$ 480,000.00	\$ 384,000.00	\$ (96,000.00)	6.75%	5%	-1%
Sep	18	16	-2	6600	5280	-1320	\$ 495,000.00	\$ 396,000.00	\$ (99,000.00)	7%	6%	-1%
Oct	19	18	-1	6800	6120	-680	\$ 510,000.00	\$ 459,000.00	\$ (51,000.00)	7.25%	7%	-1%
Nov	20	20	0	7000	7000	0	\$ 525,000.00	\$ 525,000.00	\$ -	8%	8%	0%
Dec	21	18	-3	7200	5040	-2160	\$ 540,000.00	\$ 378,000.00	\$ (162,000.00)	7.75%	5%	-2%

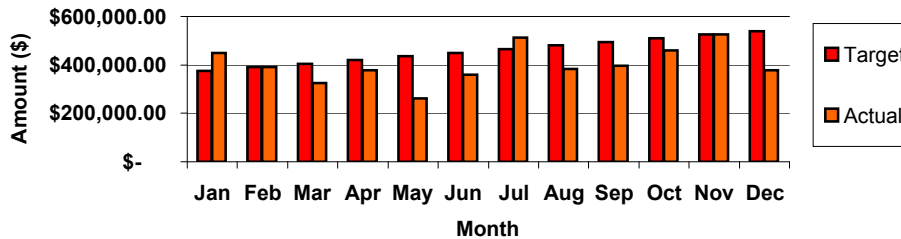
Month wise new Customer



Month wise Product Qty (Nos.)



Month wise Total Amount (\$)



Month wise % Grwoth

