1. Sales Forecast and The Actuals

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| Sales | Forecast | Actual | Comparison |
| Corporate Employees | $298,783 | $258,935 | -$39,848 |
| Regular Clients | $242,077 | $280,952 | $38,875 |
| Total Sales | $540,860 | $540,860 | $0 |
| Direct Cost of Sales | Forecast | Actual | Comparison |
| Corporate Employees | $29,878 | $47,357 | $17,479 |
| Regular Clients | $24,208 | $28,349 | $4,141 |
| Subtotal Direct Cost of Sales | $54,086 | $75,706 | $21,620 |

* They got more regular clients than expected but less corporate employees even though the y spent more money on the direct cost of sales for corporate employees. It could be said that their primary target was little bit wrong basically.
* They should figure out why and where did they spend their money on actually.
* They should analyse their sales including customer surveys to figure out each marketing methods’ effects.

1. Marketing Expenses

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| Marketing Expense | Forecast | Actual | Comparison |
| Pamphlet Production | $1,400 | $1,400 | $0 |
| Website Production/Maintenance | $9,200 | $9,218 | $18 |
| Other | $14,000 | $38,600 | $24,600 |
| Additional Salaries | $0 | $24,600 | $24,600 |
| Total Sales and Marketing Expenses | $24,600 | $73,818 | $49,218 |
| Percent of Sales | 4.55% | 4.55% | 0% |

* There are 2 big mistakes on their predictions. First one is that they missed to forecast ‘Additional Salaries’ for their campaigns, and second is on ‘Other’ which have to be detailed.
* I’d like to suggest them to start social media marketing which costs them lower than traditional marketing, especially on Facebook.
* I’d like to suggest them to develop ‘exercise app’ which is going to be synchronised with Facebook. Exercise progress and objectives will be shown on user’s page and it will help people engaged to work out.