



Production & Sales Forecast



16.63M

Total Production & Sales Forecast Units



8.79M

Total Production Forecast Units



52.84%

% Production Forecast Units



7.84M

Total Sales Forecast Units



47.16%

% Sales Forecast Units

Product

Product
1

Product
10

Product
100

Product
1002

Product
101

Product
1013

Product
102

Year

☐ 2020

☐ 2021

☐ 2022

Quarter

☐ Qtr 1

☐ Qtr 2

Month

☐ January

☐ Februa...

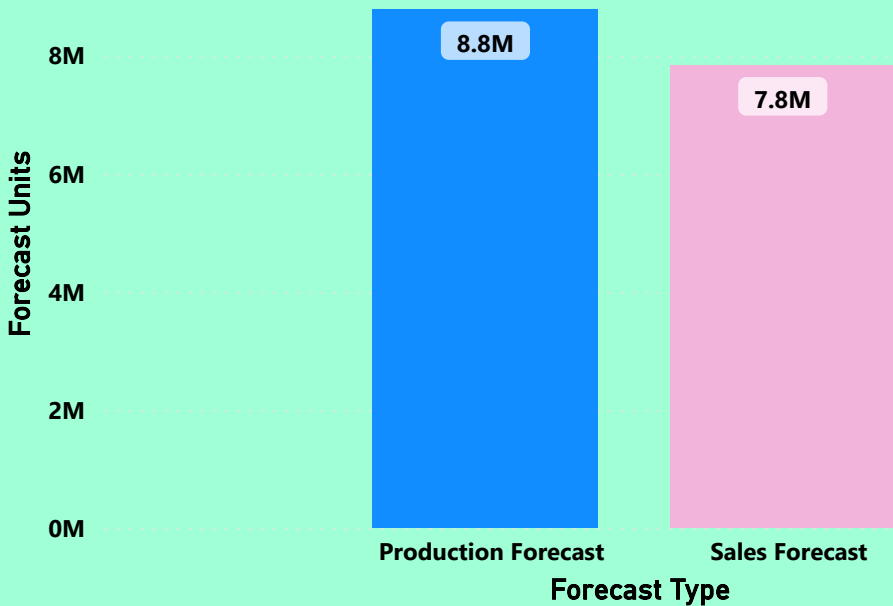
Day

☐ 1

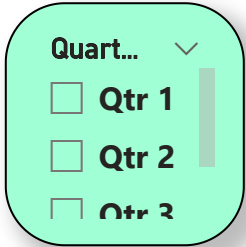
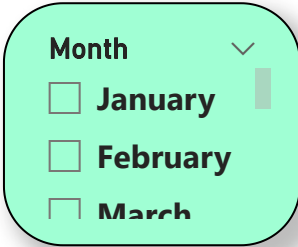
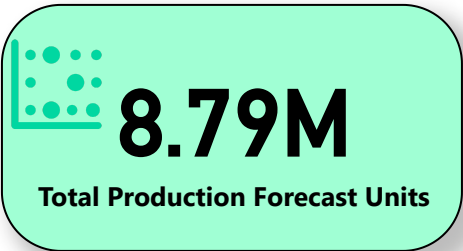
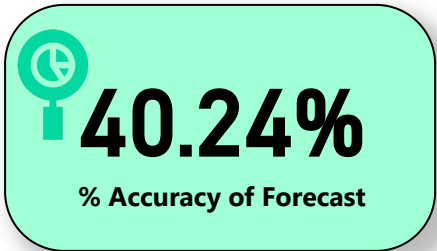
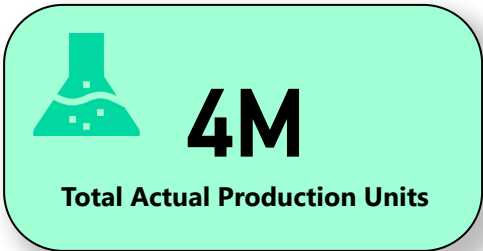
☐ 2

Date	Total Production Forecast Units	Total Sales Forecast Units	(+/-)Forecast Units	
01/12/2022	204705.20	199371.70	◆	5333.50
01/11/2022	218702.40	215120.10	◆	3582.30
01/10/2022	233826.70	246809.50	◆	-12982.80
01/09/2022	250139.50	264581.60	◆	-14442.10
01/08/2022	259103.90	270805.00	◆	-11701.10
01/07/2022	269409.50	280865.10	◆	-11455.60
01/06/2022	262057.20	257520.80	◆	4536.40
01/05/2022	288608.10	273671.40	◆	14936.70
01/04/2022	274149.20	234880.00	▲	39269.20
01/03/2022	245920.90	206250.20	▲	39670.70
01/02/2022	240336.30	195456.00	▲	44880.30
01/01/2022	251476.80	227783.50	▲	23693.30
01/12/2021	230179.80	139145.80	●	91034.00
01/11/2021	241814.00	209046.70	▲	32767.30
01/10/2021	258531.60	215607.40	▲	42924.20
Total	8785645.10	7842663.10		942982.00

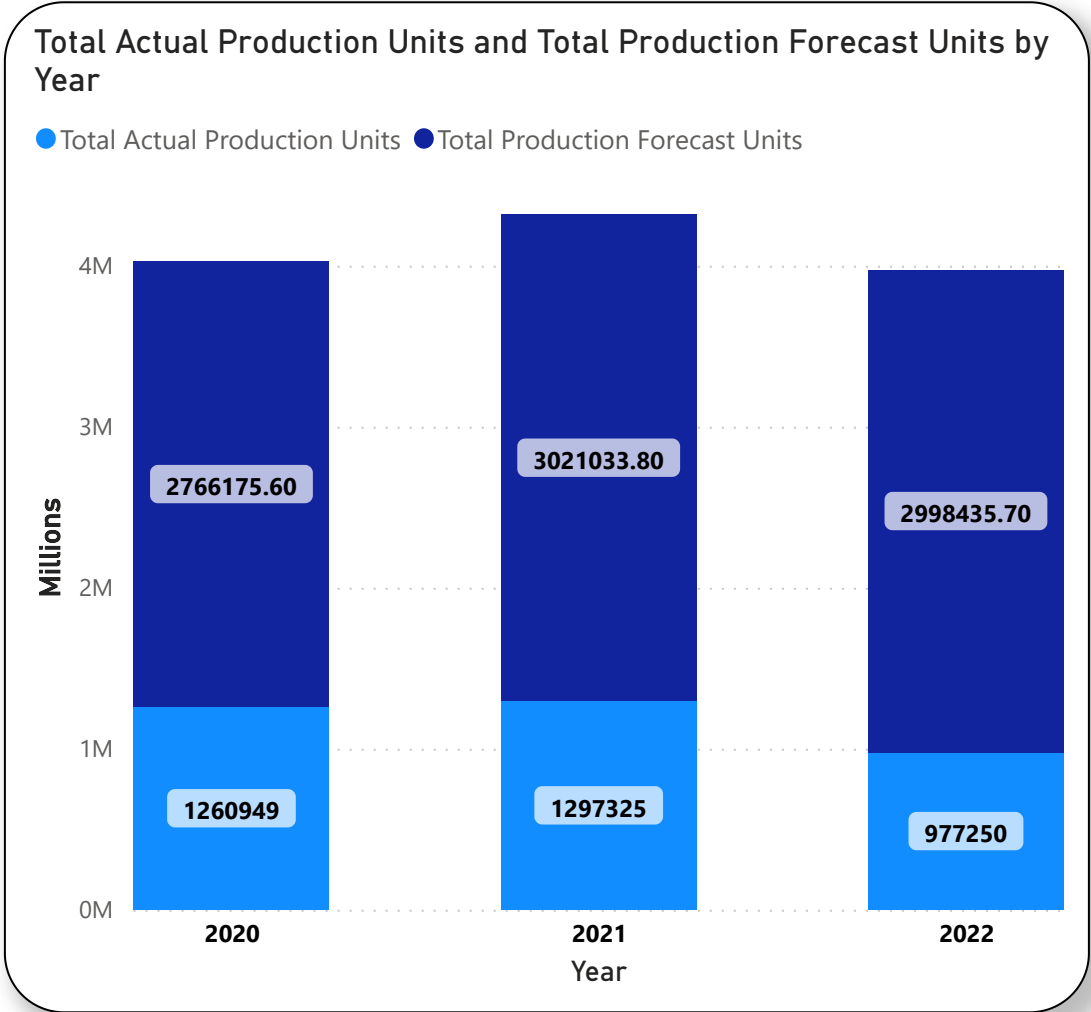
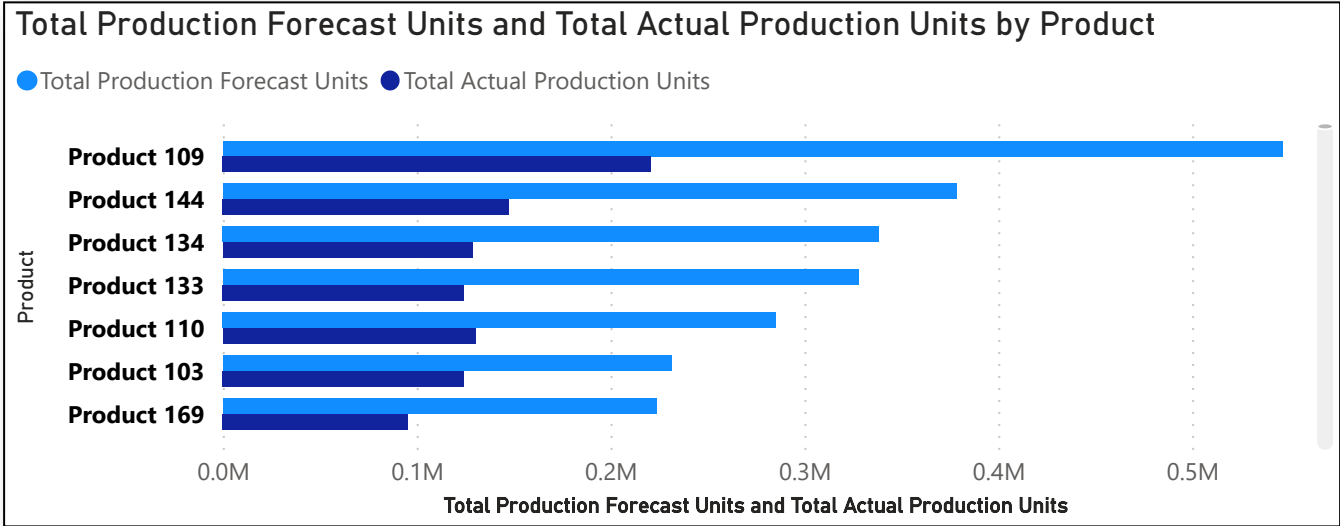
Forecast Units by Forecast Type



Actual Production VS Production Forecast



Product	Total Actual Production Units	Total Production Forecast Units	Inefficiencies in Forecast
Product 109	220882	546530.40	-325,6
Product 144	147547	378508.10	-230,9
Product 110	130472	285365.50	-154,8
Product 134	128842	338564.30	-209,7
Product 103	124491	231586.90	-107,0
Product 133	124431	327887.20	-203,4
Product 169	95564	223600.10	-128,0
Product 5	85322	173176.40	-87,8
Total	3535524	8785645.10	-5,250,1



Shortages of Orders



211K

Finished Goods Inventory



123K

Total Sales Orders



88K

Shortages of Orders

Product

Product 1

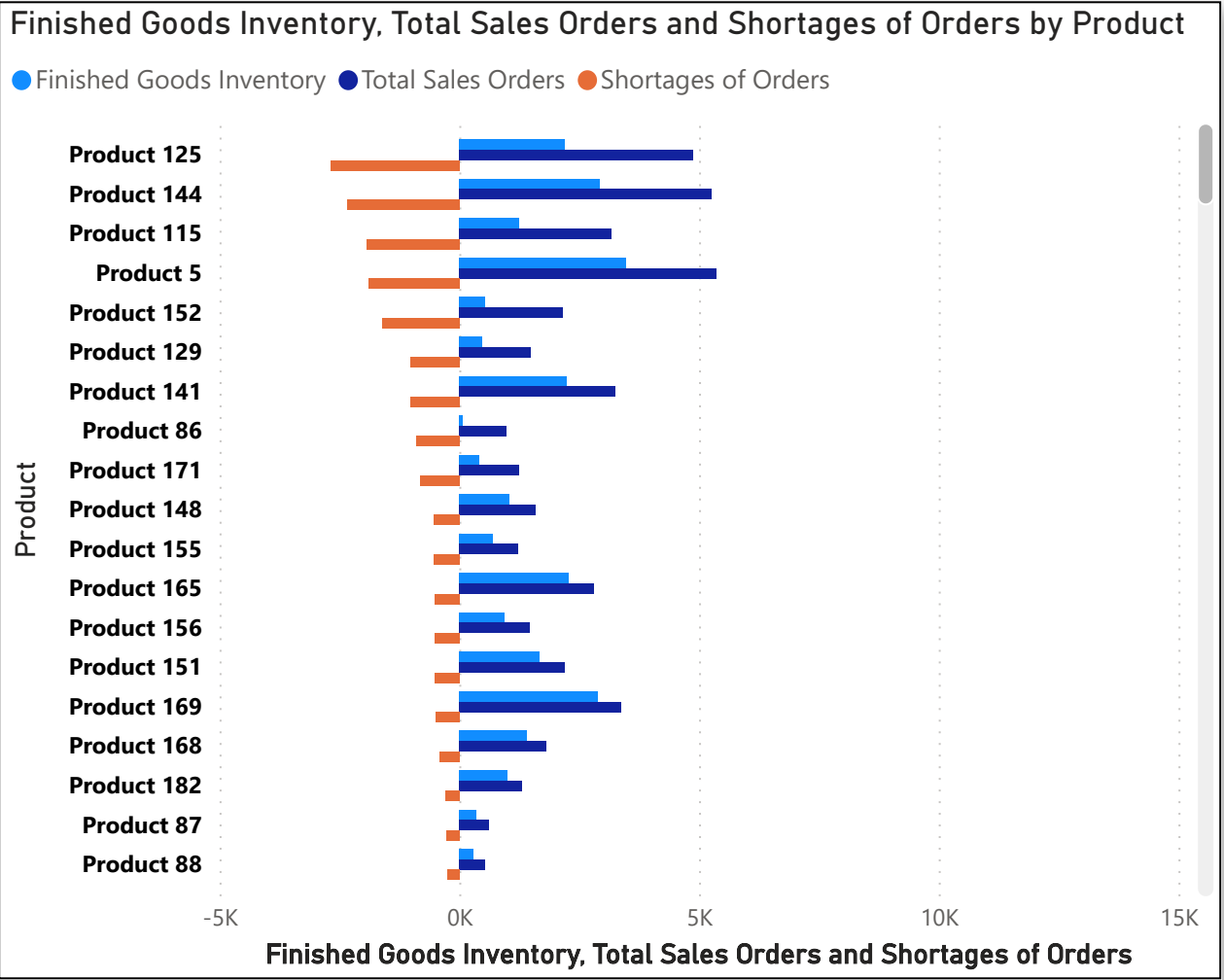
Product 10

Product 100

Product 1000

Product 1001

Product	Finished Goods Inventory	Total Sales Orders	Shortages of Orders
Product 125	2192	4881	-2689
Product 144	2937	5271	-2334
Product 115	1241	3183	-1942
Product 5	3472	5364	-1892
Product 152	541	2160	-1619
Product 129	469	1497	-1028
Product 141	2240	3260	-1020
Product 86	79	976	-897
Product 171	425	1246	-821
Product 148	1048	1585	-537
Product 155	703	1232	-529
Product 165	2277	2802	-525
Product 156	948	1472	-524
Product 151	1677	2197	-520
Product 169	2892	3381	-489
Product 168	1407	1814	-407
Product 182	1009	1307	-298
Product 87	353	625	-272
Product 88	285	541	-256
Product 153	844	1093	-249
Product 96	585	805	-220
Product 132	442	656	-214
Total	211060	122876	88184



Sell- Through Rate



1.13

Sell Through Rate



47K

Total Consumed



41K

Total Production

Product

Product 1

Product 10

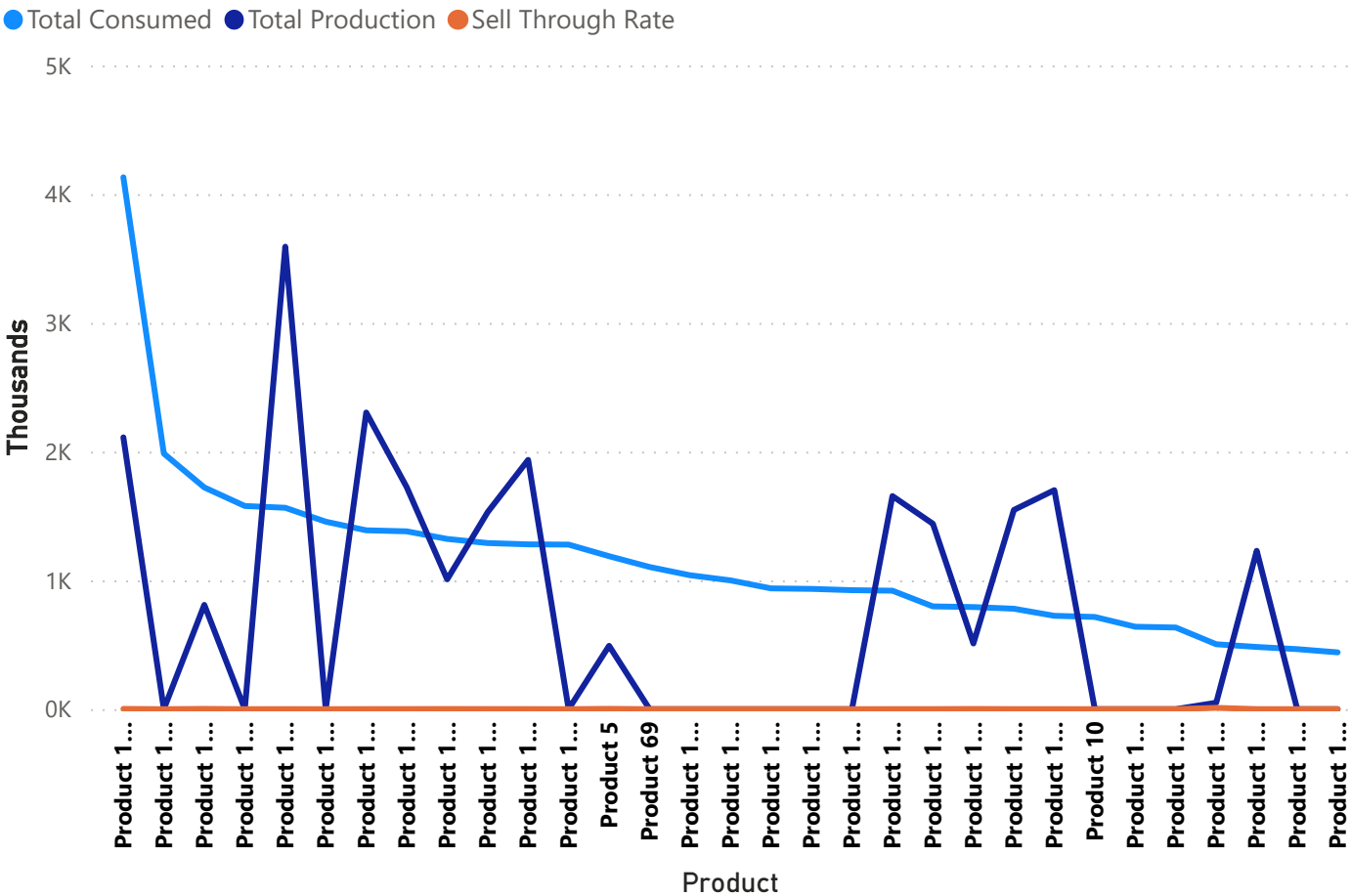
Product 100

Product 101

Product 102

Product	Total Consumed	Total Production
Product 139	416	4844
Product 110	1564	3592
Product 100	1389	2304
Product 103	4131	2111
Product 163	286	2049
Product 141	1280	1936
Product 126	302	1800
Product 125	1381	1724
Product 176	725	1701
Product 145	920	1655
Product 90	393	1640
Product 123	780	1547
Product 197	1290	1530
Product 193	798	1440
Product 185	0	1280
Product 84	0	1260
Product 115	483	1230
Product 169	1322	1008
Product 72	0	923
Product 144	1722	810
Product 111	112	750
Product 158	154	547
Total	46963	41439

Total Consumed, Total Production and Sell Through Rate by Product



Low Sales

170K

Initial Inventory

41K

Total Production

47K

Total Consumed

164K

Total Final Inventory

Total Consumed by Product



Initial Inventory	Total Production	Total Consumed	Total Final Inventory	Product
10181	0	1985	8196	Product
7481	0	1578	5903	Product
6582	0	938	5644	Product
5755	2111	4131	3735	Product
5739	0	1278	4461	Product
4100	3592	1564	6128	Product
3996	0	934	3062	Product
3773	0	292	3481	Product
3413	0	424	2989	Product
3009	0	0	3009	Product
2980	492	1188	2284	Product
2960	0	20	2940	Product
2758	0	1040	1718	Product
2581	0	1456	1125	Product
2376	0	466	1910	Product
2354	0	1000	1354	Product
2277	0	640	1637	Product
2167	0	716	1451	Product
2164	2304	1389	3079	Product
2127	810	1722	1215	Product
2114	0	245	1869	Product
1991	0	1104	887	Product
169621	41439	46963	163603	

Product

Product 1

Product 10

Product 100

Product 1000

Product 1001

Product 1002

Product 1003

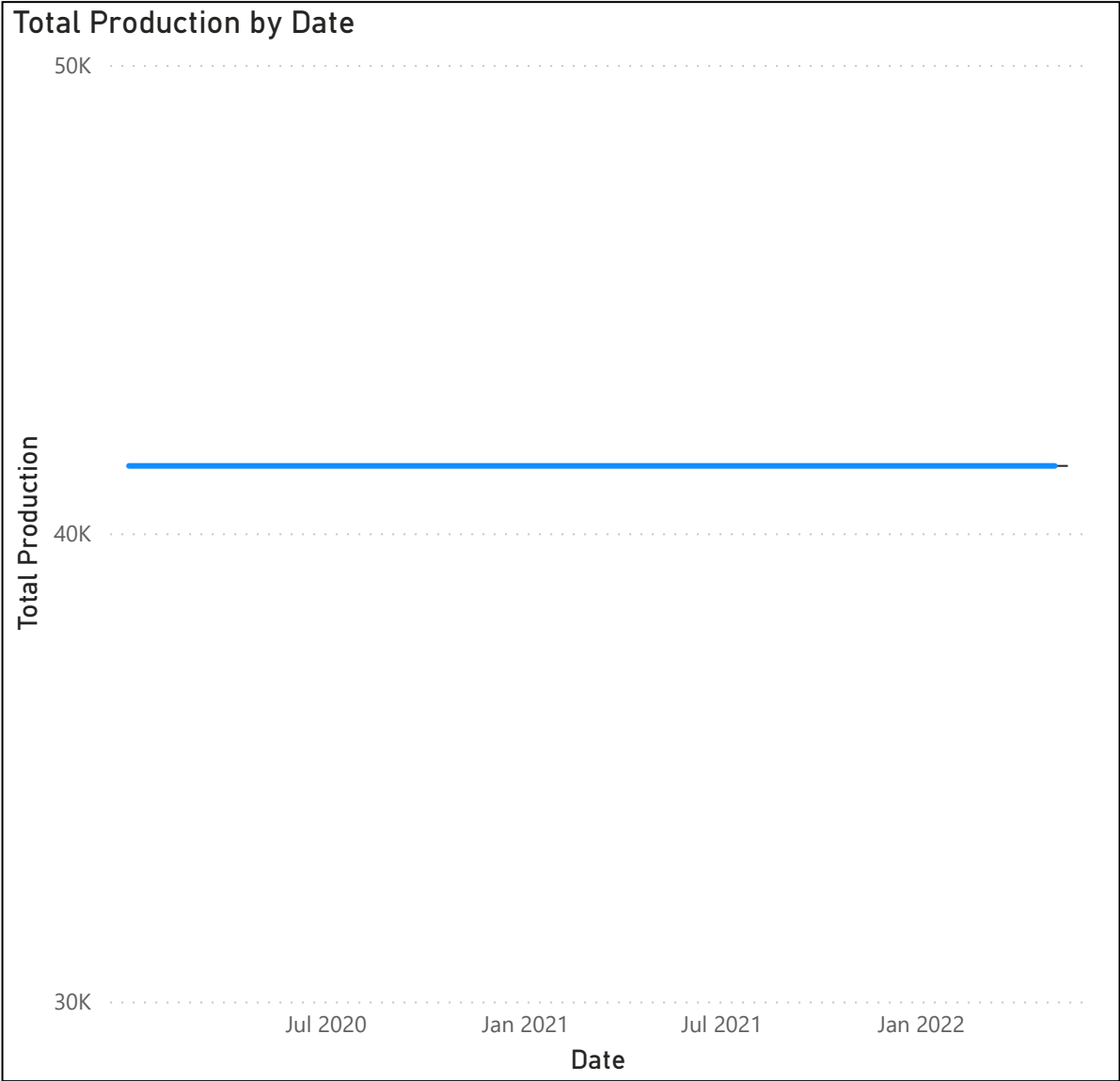
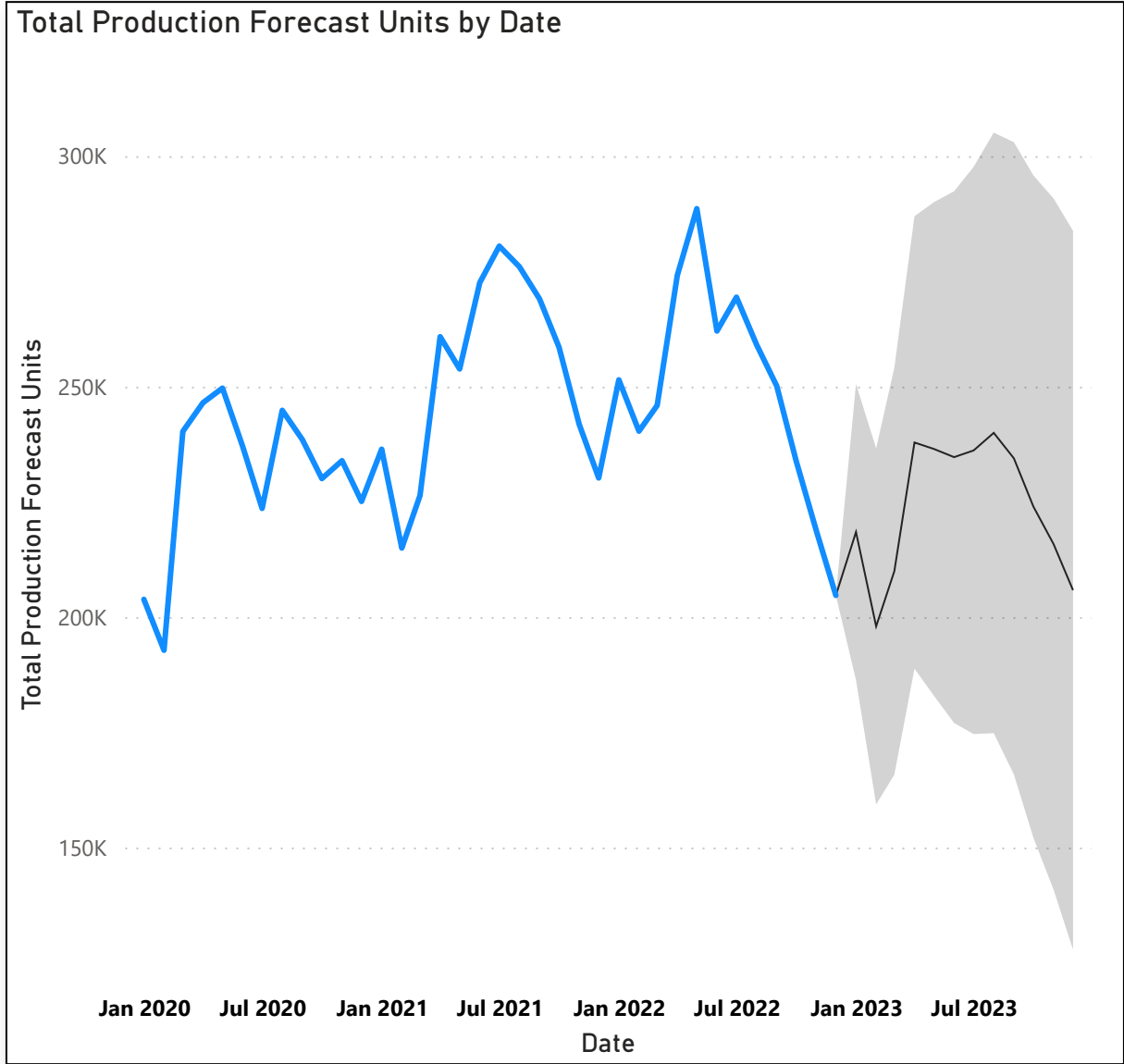
Product 1004

Product 1005

Product 1006

Product 1007

Predict the Remaining 2022/ Actual Production VS Production Forecast



Predict the 2022 Sales Team Performance/ Sales Forecast VS Production Forecast

