

Use the following to set the view. Click within the visualisation for more insights.

Time Series or Cumulative Timeseries

actuals dates only

Period Calendar Day

Show Business Dest.

Show Category

Business All

FORECAST TABLE															
		07-01	07-02	07-03	07-04	07-05	07-06	07-07	07-08	07-09	07-10	07-11	07-12	07-13	07-14
Clothing	Actual Sales (\$)	2,494,165	2,755,657	3,116,864	3,902,259	3,744,408	4,133,994	3,058,746	2,815,957	2,864,735	3,043,386	3,783,364	3,744,768	4,145,444	3,161,716
	Forecast Sales (\$)	2,603,878	2,860,187	3,071,123	3,657,471	3,346,628	3,613,625	2,660,593	2,662,503	2,828,447	3,070,310	3,674,294	3,489,986	3,830,833	2,836,718
	% Difference	-4%	-4%	1%	7%	12%	14%	15%	6%	1%	-1%	3%	7%	8%	2%
Everyday C & E	Actual Sales (\$)	2,455,930	2,702,171	2,988,149	3,512,809	3,324,796	3,545,701	2,518,786	2,338,358	2,428,244	2,567,014	3,467,225	3,551,101	3,938,846	2,870,165
	Forecast Sales (\$)	2,223,760	2,442,653	2,622,796	3,123,548	2,858,082	3,086,103	2,272,196	2,548,102	2,706,916	2,938,386	3,516,419	3,340,030	3,666,232	2,718,418
	% Difference	3%	3%	7%	9%	14%	15%	13%	-1%	-4%	-7%	1%	7%	8%	5%
Home Living	Actual Sales (\$)	1,620,033	1,631,076	1,802,820	1,959,598	1,810,363	2,078,454	1,676,061	1,522,154	1,437,026	1,536,445	1,964,976	2,028,122	2,339,666	1,965,165
	Forecast Sales (\$)	1,383,329	1,519,495	1,631,557	1,943,058	1,777,921	1,919,765	1,413,460	1,555,067	1,651,989	1,793,252	2,146,016	2,038,368	2,237,444	1,657,418
	% Difference	6%	4%	8%	7%	11%	13%	14%	-1%	-6%	-8%	-1%	5%	7%	16%
Toys & Leisure	Actual Sales (\$)	4,108,756	4,412,816	5,038,351	5,768,167	5,745,405	5,959,858	4,419,899	4,334,821	4,662,454	5,261,840	5,273,919	4,640,298	4,668,269	3,365,196
	Forecast Sales (\$)	4,478,362	4,919,183	5,281,969	6,290,416	5,755,804	6,215,008	4,575,906	3,936,422	4,181,765	4,539,351	5,432,322	5,159,828	5,663,759	4,196,718
	% Difference	0%	-2%	3%	1%	6%	6%	7%	3%	0%	1%	2%	0%	-2%	18%
General Merch	Actual Sales (\$)	117,069	132,297	145,807	155,634	148,478	134,370	89,080	120,871	121,262	129,261	146,828	142,023	118,307	81,493
	Forecast Sales (\$)	76,076	83,565	89,727	106,858	97,777	105,577	77,733	76,795	81,581	88,557	105,978	100,662	110,493	81,493
	% Difference	0%	-2%	3%	1%	7%	6%	7%	3%	1%	1%	-2%	0%	-2%	0%

