



# Sales Forecast & Plan

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# Objective & Approach

## Objective:

Finalize Sales Plan for next 6 months (January 2015 to June 2015) to plan revenue and inventory accordingly.

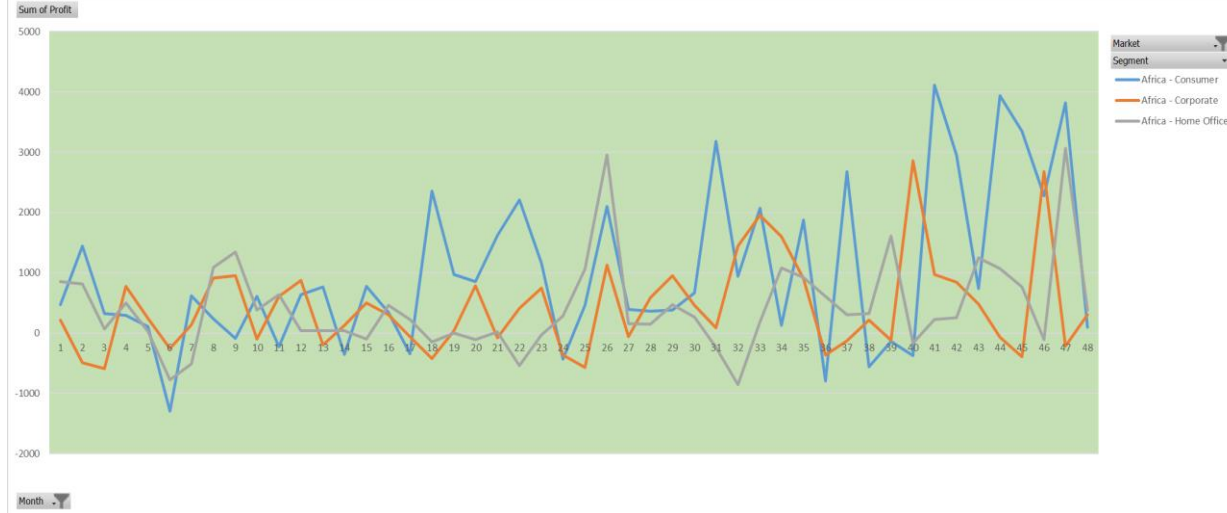
## Approach:

- Make use of historical transactional information of sales quantity, revenue and profit for analysis.
- Segment this historical sales into 7 geographical markets and 3 customer segments they belong to.
- Identify two most consistently profitable market segments and build a forecast model based on monthly aggregated profit values.
- Use this model to forecast sales quantity and revenue for next 6 months for these two most profitable market segments only.

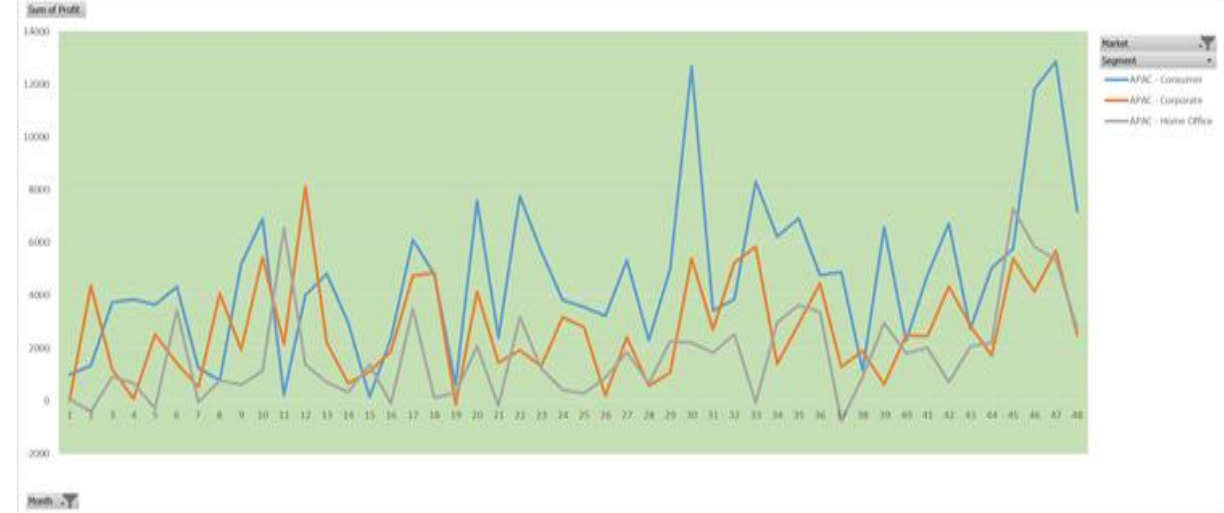


# Profit Historical Trend – Geographical

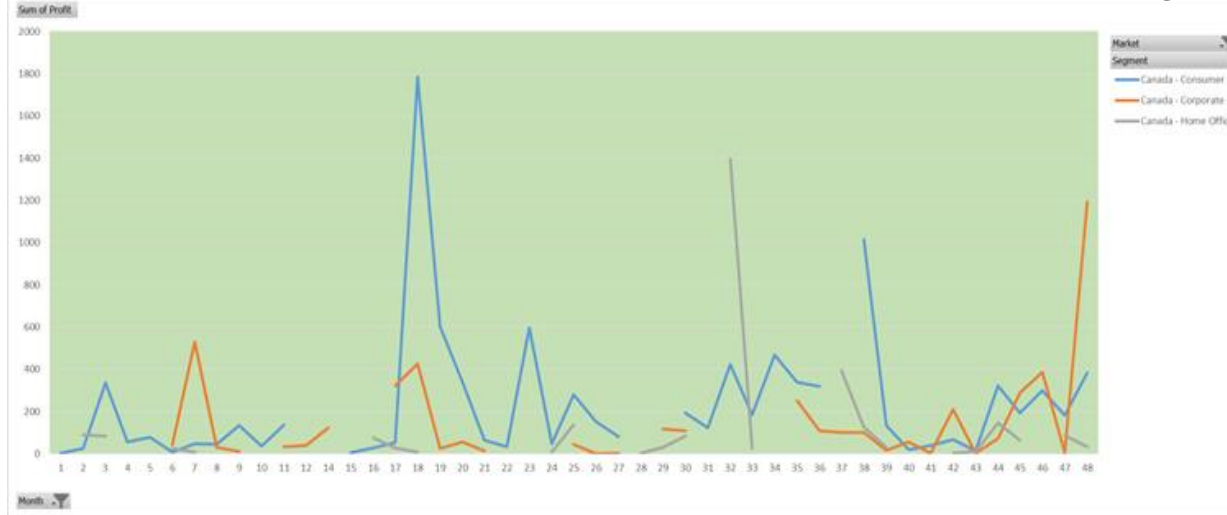
Africa Region



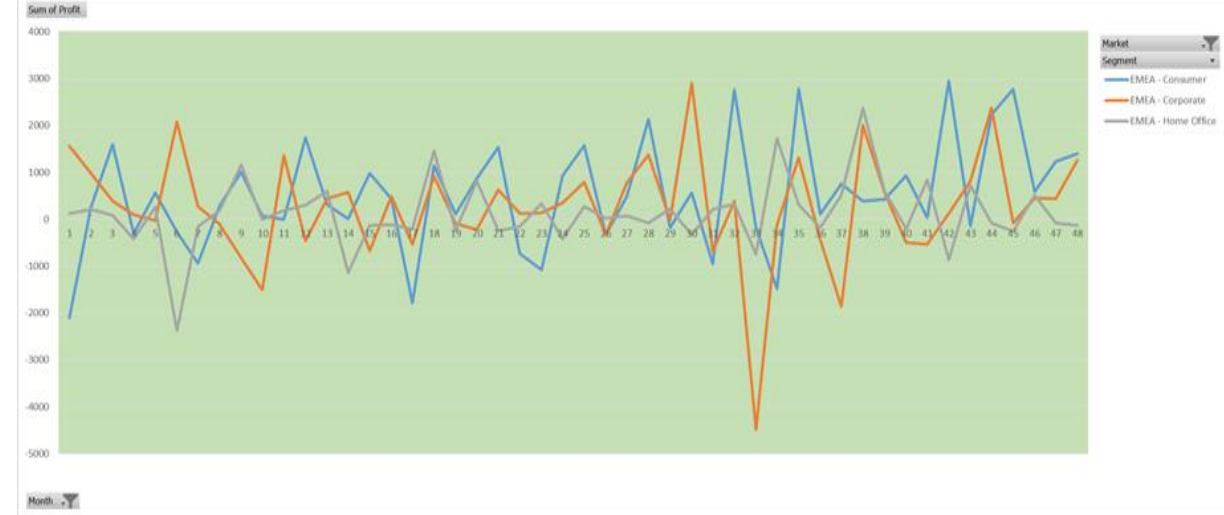
APAC Region



Canada Region



EMEA Region



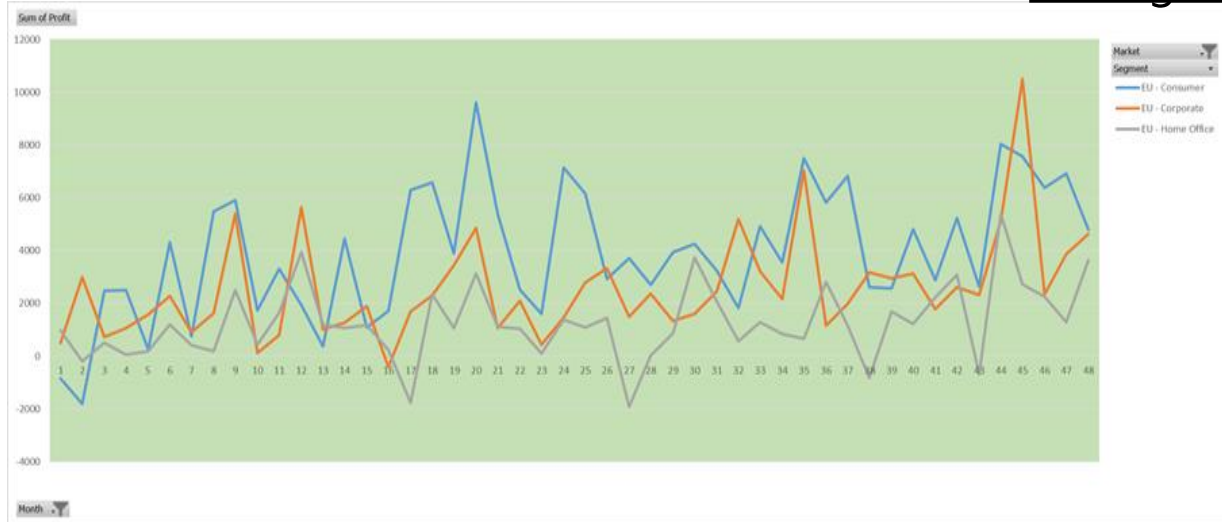
*Trend suggests that consumer segment is consistently a profitable across all regions*



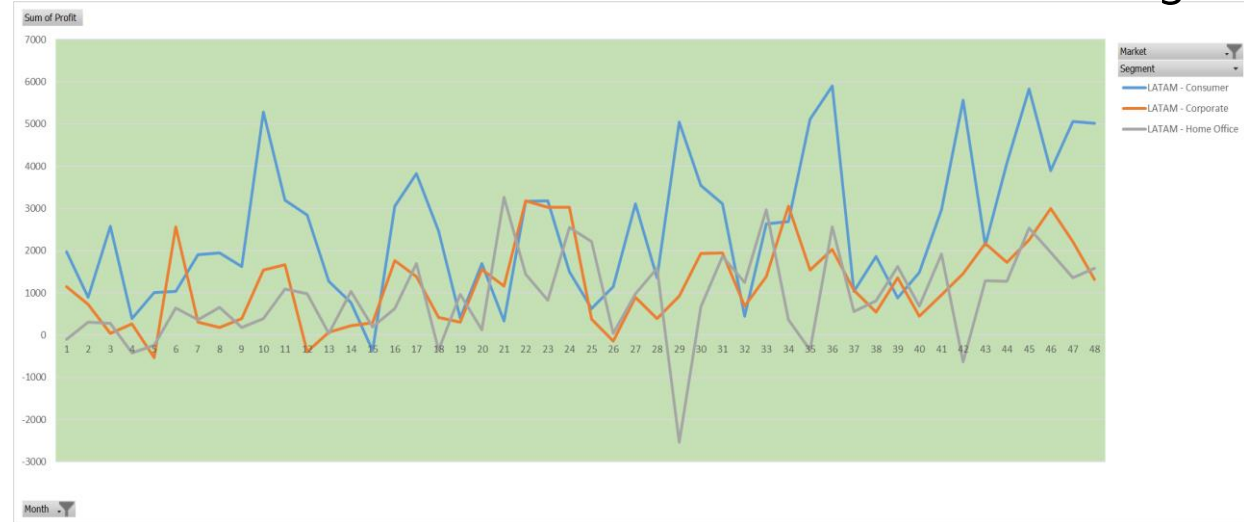


# Profit Historical Trend – Geographical (Contd..)

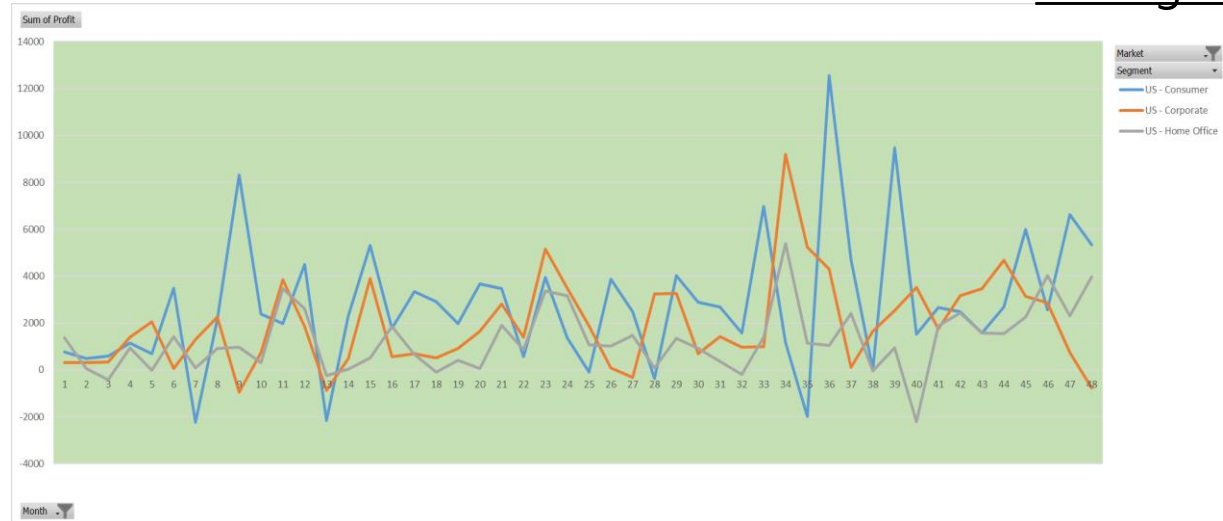
EU Region



LATAM Region



US Region

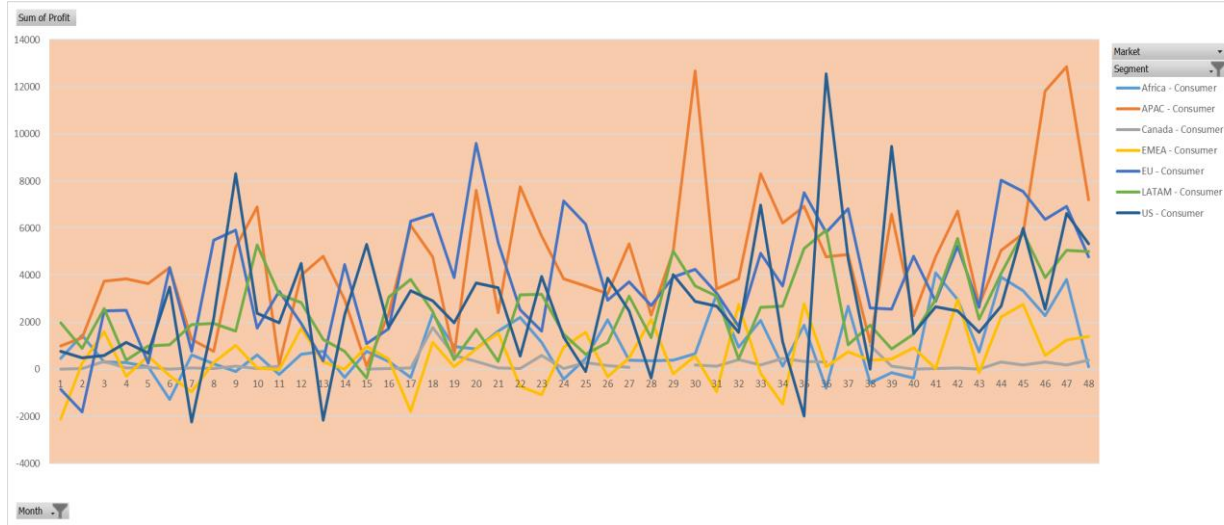


*Trend suggests that consumer segment is consistently a profitable across all regions*

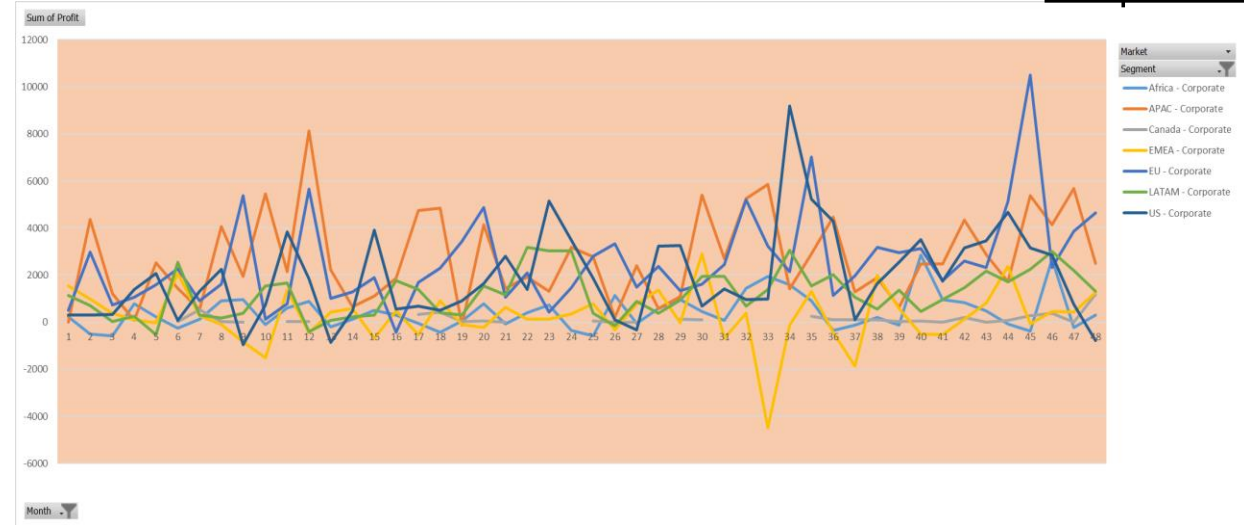


# Profit –Historical Trend – Segments

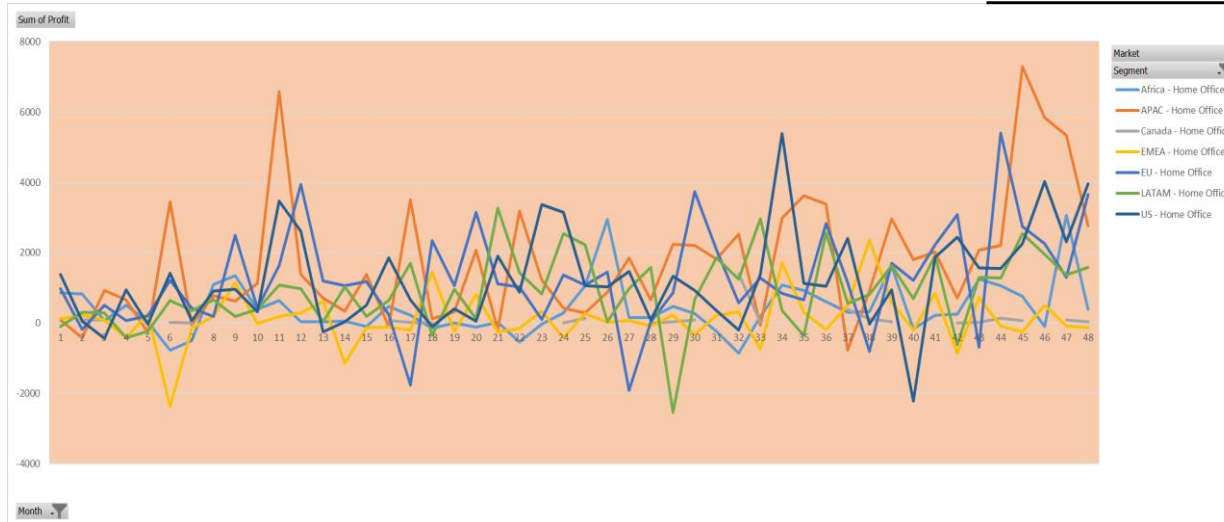
## Consumer



## Corporate



## Home Office



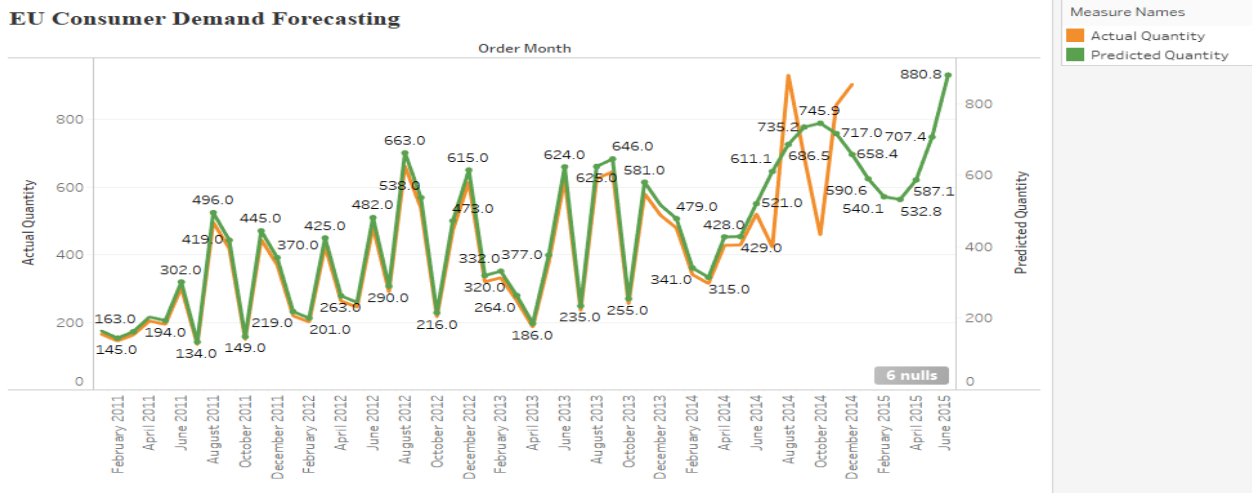
- Trend for the consumer segment suggests that EU and Africa are top consistently profitable regions.
- Statistical analysis using Coefficient of Variations (CV) confirmed that Consumer Segment for Africa and EU Markets are top 2 consistent market segments.
- Forecast for next 6 months would be made for these two market segments only.



# Sales Forecast

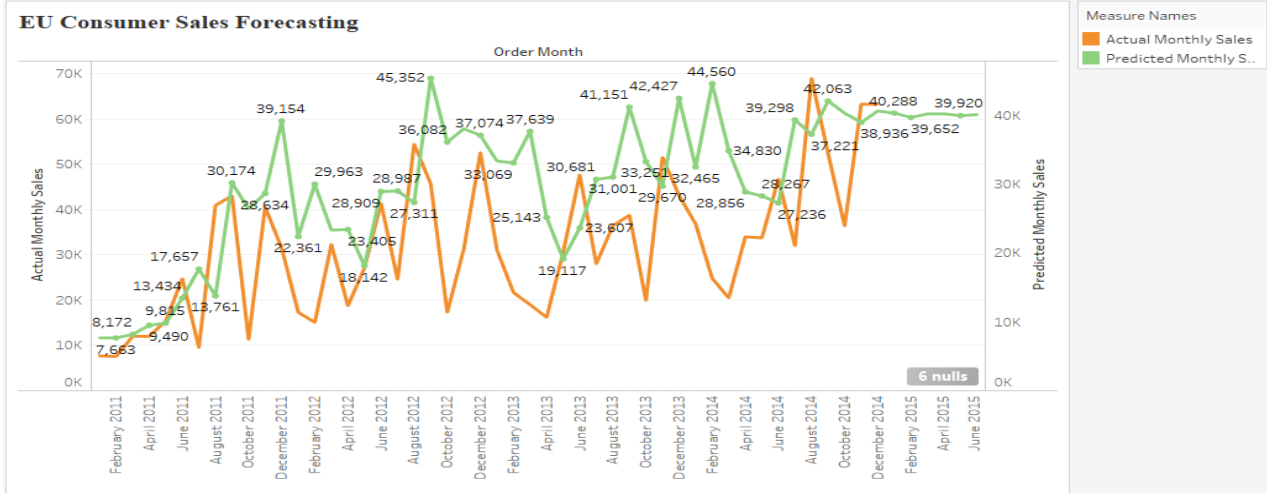
## EU Consumer Segment – Sales Demand and Revenue Forecast for 1<sup>st</sup> Jan to 30<sup>th</sup> June 2015

EU Consumer Demand Forecasting



MAPE 30.13%

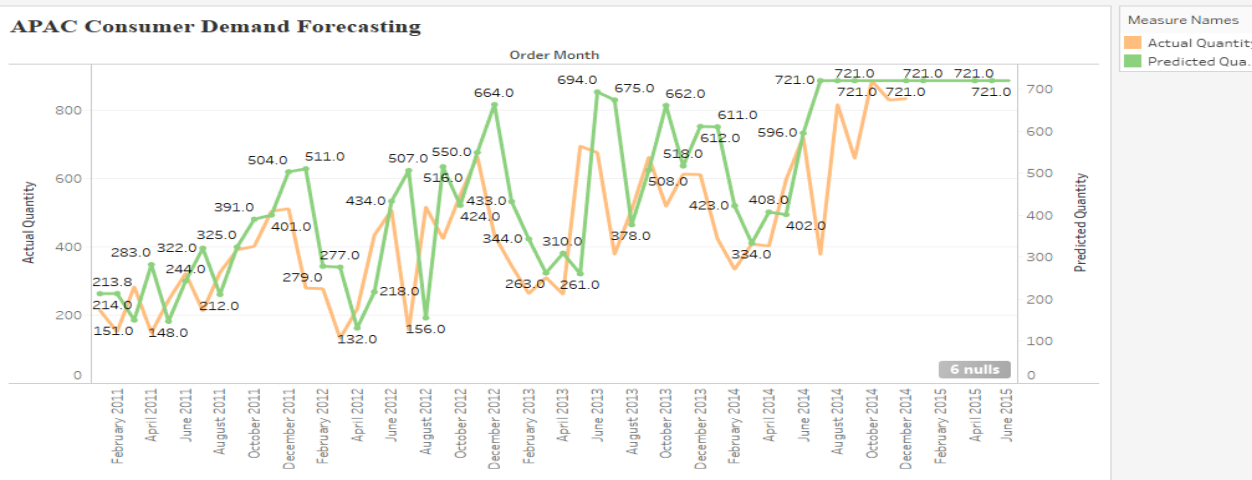
EU Consumer Sales Forecasting



MAPE 28.92%

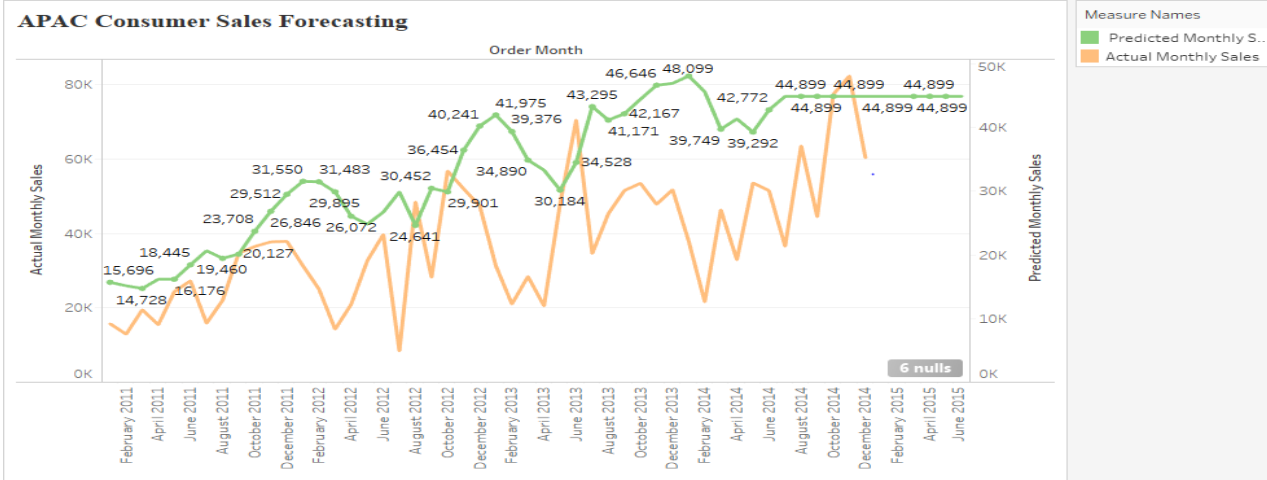
## APAC Consumer Segment – Sales Demand and Revenue Forecast for 1<sup>st</sup> Jan to 30<sup>th</sup> June 2015

APAC Consumer Demand Forecasting



MAPE 26.24%

APAC Consumer Sales Forecasting



MAPE 27.69%



# Business Implications

1. Demand in EU region for Consumer Segment will hit the trough of seasonal cycle by February 2015 and then will take upward trend.
2. Sales revenue in EU region for Consumer Segment for the next 6 months will remain relatively stagnant indicating pressure on price and therefore margin.
3. Demand and Sales Revenue in APAC Consumer Segment for next 6 months seems to be flat throughout.
4. Overall profit margin for these two most profitable segments will be under pressure and will remain stagnant.





THANK YOU