

# Forecasting Input ?

Refresh Visuals (Ctrl+R)

Forecast	
Jun-24	
ADVSOL-X1	>
ADVSOL-X2	>
ADVSOL-X3	>
BUSOL-X1	>
BUSOL-X2	>
BUSOL-X3	>
CSS	>
DXS	>
ENT-X1	>
ENT-X2	>

Refreshed 6/4/2024

Sum

SalesGrossAdjust... ▾

Half

All ▾

Quarter

All ▾

Months

All ▾

Customer Group

All ▾



Dates	Actual	Forecast	Prior Fcst	Plan	Prior Year	Fcst Vs PFcst	Fcst Vs PFcst%	Fcst Vs Plan	Fcst Vs Plan%	Fcst Vs PY	Fcst Vs PY%
+ 01-Jan	1,501.2	1,501.2	1,501.2	1,611.5	1,505.7	0.0	0.0%	-110.3	-6.8%	-4.5	-0.3%
+ 02-Feb	1,820.2	1,820.2	1,820.2	2,015.3	1,751.9	0.0	0.0%	-195.0	-9.7%	68.3	3.9%
+ 03-Mar	2,383.3	2,383.3	2,383.3	2,684.9	2,443.4	0.0	0.0%	-301.6	-11.2%	-60.1	-2.5%
+ 04-Apr	1,686.9	1,686.9	1,686.9	1,910.3	1,664.3	0.0	0.0%	-223.4	-11.7%	22.6	1.4%
+ 05-May	1,733.2	1,733.2	1,950.8	2,015.6	1,804.3	-217.6	-11.2%	-282.3	-14.0%	-71.0	-3.9%
+ 06-Jun	424.9	2,495.4	2,791.9	2,863.9	2,648.8	-296.5	-10.6%	-368.5	-12.9%	-153.4	-5.8%
+ 07-Jul	0.0	1,941.9	1,941.9	2,034.7	1,670.8	0.0	0.0%	-92.8	-4.6%	271.1	16.2%
+ 08-Aug	0.0	2,193.4	2,193.4	2,288.4	1,926.1	0.0	0.0%	-95.0	-4.2%	267.2	13.9%
+ 09-Sep	0.0	2,634.7	2,634.7	2,749.5	2,521.7	0.0	0.0%	-114.8	-4.2%	113.0	4.5%
+ 10-Oct	0.0	1,981.8	1,981.8	2,243.5	1,796.2	0.0	0.0%	-261.7	-11.7%	185.6	10.3%
+ 11-Nov	0.0	2,104.4	2,104.4	2,373.0	1,885.2	0.0	0.0%	-268.7	-11.3%	219.1	11.6%
+ 12-Dec	0.0	2,892.2	2,892.2	3,248.6	2,775.4	0.0	0.0%	-356.4	-11.0%	116.8	4.2%
Total	9,549.7	25,368.5	25,882.5	28,039.2	24,393.8	-514.1	-2.0%	-2,670.8	-9.5%	974.7	4.0%



Sum

All

Half

All

Quarter

All

Months

All

Customer Group

All

	01-Jan	02-Feb	03-Mar	04-Apr	05-May	06-Jun	07-Jul	08-Aug	09-Sep	10-Oct	11-Nov	12-Dec
Actual	1,535.4	1,857.9	2,430.7	1,721.2	1,766.5	436.2	0.0	0.0	0.0	0.0	0.0	0.0
Forecast	1,535.4	1,857.9	2,430.7	1,721.2	1,766.5	2,897.5	1,984.9	2,242.7	2,695.7	2,028.8	2,154.5	2,962.0
Prior Fcst	1,535.4	1,857.9	2,430.7	1,721.2	2,217.2	2,920.1	1,984.9	2,242.7	2,695.7	2,028.8	2,154.5	2,962.0
Plan	1,648.3	2,059.8	2,748.3	1,953.0	2,060.0	2,927.7	2,079.4	2,337.3	2,813.1	2,293.0	2,425.8	3,321.9
Prior Year	1,543.8	1,792.9	2,499.8	1,703.3	1,843.5	2,705.6	1,711.3	1,963.8	2,578.0	1,837.0	1,924.4	2,834.1
Fcst Vs PFcst	0.0	0.0	0.0	0.0	-450.7	-22.6	0.0	0.0	0.0	0.0	0.0	0.0
Fcst Vs PFcst%	0.0%	0.0%	0.0%	0.0%	-20.3%	-0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fcst Vs Plan	-112.9	-201.9	-317.6	-231.8	-293.5	-30.2	-94.5	-94.7	-117.4	-264.2	-271.2	-359.9
Fcst Vs Plan%	-6.8%	-9.8%	-11.6%	-11.9%	-14.2%	-1.0%	-4.5%	-4.1%	-4.2%	-11.5%	-11.2%	-10.8%
Fcst Vs PY	-8.4	65.0	-69.1	17.9	-77.0	191.9	273.6	278.9	117.7	191.8	230.1	127.9
Fcst Vs PY%	-0.5%	3.6%	-2.8%	1.1%	-4.2%	7.1%	16.0%	14.2%	4.6%	10.4%	12.0%	4.5%



Sum

All

Half

All

Quarter

All

Months

All

Customer Group

All



Dates	Customer Gro...	Sum	Actual	Forecast	Prior Fcst	Plan	Prior Year	Fcst Vs PFcst	Fcst Vs PFcst%	Fcst Vs Plan	Fcst Vs Plan%	Fcst Vs PY	Fcst Vs PY%
01-Jan		CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
01-Jan	ADVSOL-X1	CDR	-3.2	-3.2	-3.2	-3.2	-1.9	0.0	0.0%	0.0	0.0%	-1.4	71.8%
01-Jan	ADVSOL-X2	CDR	0.0	0.0	0.0	-0.1	0.0	0.0		0.1	-100.0%	0.0	
01-Jan	BUSOL-X1	CDR	-1.0	-1.0	-1.0	-1.3	-0.7	0.0	0.0%	0.3	-25.6%	-0.2	29.7%
01-Jan	BUSOL-X2	CDR	-0.2	-0.2	-0.2	0.0	0.0	0.0	0.0%	-0.2		-0.2	750.0%
01-Jan	BUSOL-X3	CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-100.0%	0.0	
01-Jan	DXS	CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
01-Jan	ENT-X1	CDR	-0.9	-0.9	-0.9	-1.4	-1.0	0.0	0.0%	0.5	-33.8%	0.1	-12.6%
01-Jan	ENT-X2	CDR	0.0	0.0	0.0	0.0	-0.1	0.0	0.0%	0.0		0.1	-75.0%
01-Jan	NSP-X1	CDR	-5.7	-5.7	-5.7	-4.4	-5.3	0.0	0.0%	-1.4	31.4%	-0.5	8.7%
01-Jan	NSP-X2	CDR	-0.4	-0.4	-0.4	-0.4	-0.5	0.0	0.0%	-0.1	18.9%	0.0	-6.4%
01-Jan	NSP-X3	CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
01-Jan	OTHER	CDR	0.0	0.0	0.0	0.0	-0.1	0.0	0.0%	0.0		0.1	-140.0%
01-Jan	PUBSEC	CDR	-0.2	-0.2	-0.2	0.0	0.0	0.0	0.0%	-0.2	600.0%	-0.2	600.0%
01-Jan	SMB-X1	CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-100.0%	0.0	
01-Jan	SMB-X2	CDR	0.0	0.0	0.0	-0.1	0.0	0.0		0.1	-100.0%	0.0	
01-Jan	SMB-X3	CDR	0.0	0.0	0.0	0.0	-0.1	0.0	0.0%	0.0	-150.0%	0.1	-114.3%
02-Feb		CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
02-Feb	ADVSOL-X1	CDR	-2.8	-2.8	-2.8	-2.9	-2.2	0.0	0.0%	0.1	-2.7%	-0.7	31.5%
02-Feb	ADVSOL-X2	CDR	0.0	0.0	0.0	-0.1	0.0	0.0		0.1	-100.0%	0.0	
02-Feb	BUSOL-X1	CDR	-1.1	-1.1	-1.1	-1.7	-1.2	0.0	0.0%	0.6	-36.2%	0.0	-4.3%
02-Feb	BUSOL-X2	CDR	-0.1	-0.1	-0.1	0.0	-0.1	0.0	0.0%	-0.1		0.0	33.3%
02-Feb	BUSOL-X3	CDR	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-100.0%	0.0	
Total			9,747.8	26,277.8	26,751.1	28,667.4	24,937.3	-473.3	-1.8%	-2,389.6	-8.3%	1,340.5	5.4%



Sum

All

Half

All

Quarter

All

Months

All

Customer Group

All

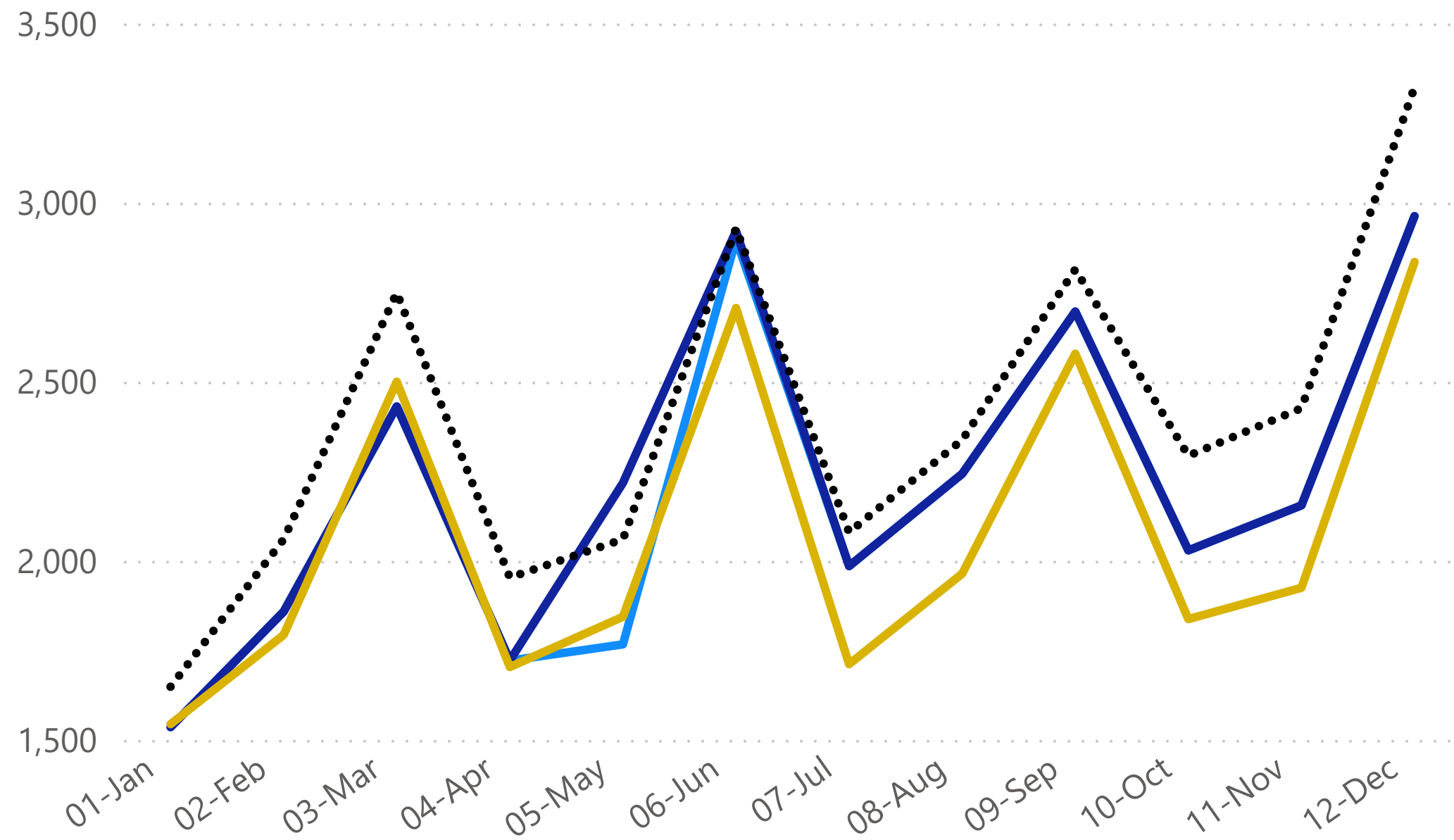


Comments	01-Jan	02-Feb	03-Mar	04-Apr	05-May	06-Jun	07-Jul	08-Aug	09-Sep	10-Oct	11-Nov	12-Dec
⊕	1,535.4	1,857.9	2,430.7	1,721.2	1,766.5	2,662.3	1,984.9	2,242.7	2,695.7	2,028.8	2,154.5	2,962.0
⊕ 0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
⊕ expecting margin drop with Client business	0.0	0.0	0.0	0.0	0.0	235.2	0.0	0.0	0.0	0.0	0.0	0.0



Select all H1 H2

Forecast Prior Fcst Plan Prior Year



Select all Q1 Q2 Q3 Q4

Fcst Vs PFcst Fcst Vs Plan Fcst Vs PY

