

# FORECAST UNITS

UNITS RECOVERED BY MONTH

Partner

Multiple selections

Manager

Multiple selections

Vendor Name

Multiple selections

Last

12

Months

2/2/2021 - 2/1/2022

1.28%

Recovered %

\$1M

Recovered Total

\$31.24M

Total Amount

1.12M

Count of Units

332K

Total Effort Units

\$3

Recovered By Effort

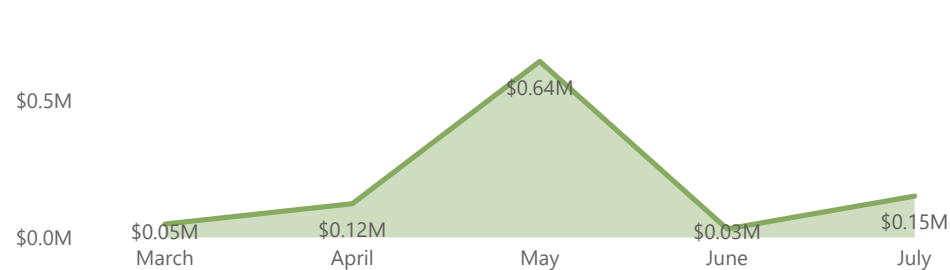
\$94

Total By Effort

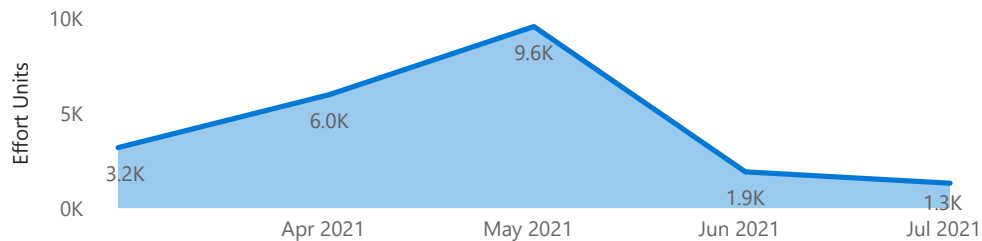
\$3

Count By Effort

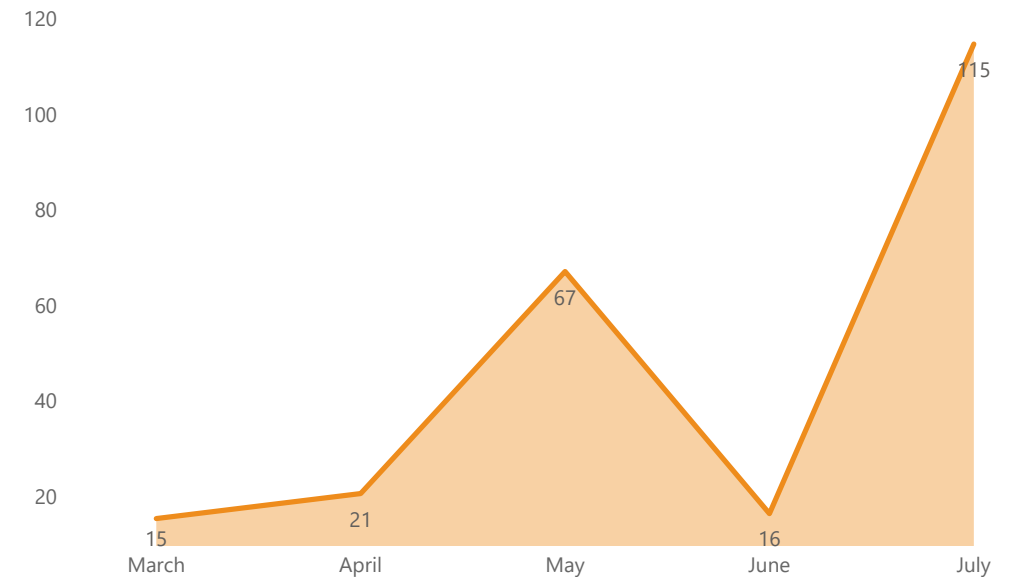
Units Recovered



Effort Units



Units Recovered Per Effort Unit



# EFFORT BY MONTH

UNITS & EFFORT

Partner

Multiple selections

Manager

Multiple selections

Vendor Name

Multiple selections

Last

12

Months

2/2/2021 - 2/1/2022

1.44%

Recovered %

\$2M

Recovered Total

\$56.61M

Total Amount

1.94M

Count of Units

332K

Total Effort Units

\$5

Recovered By Effort

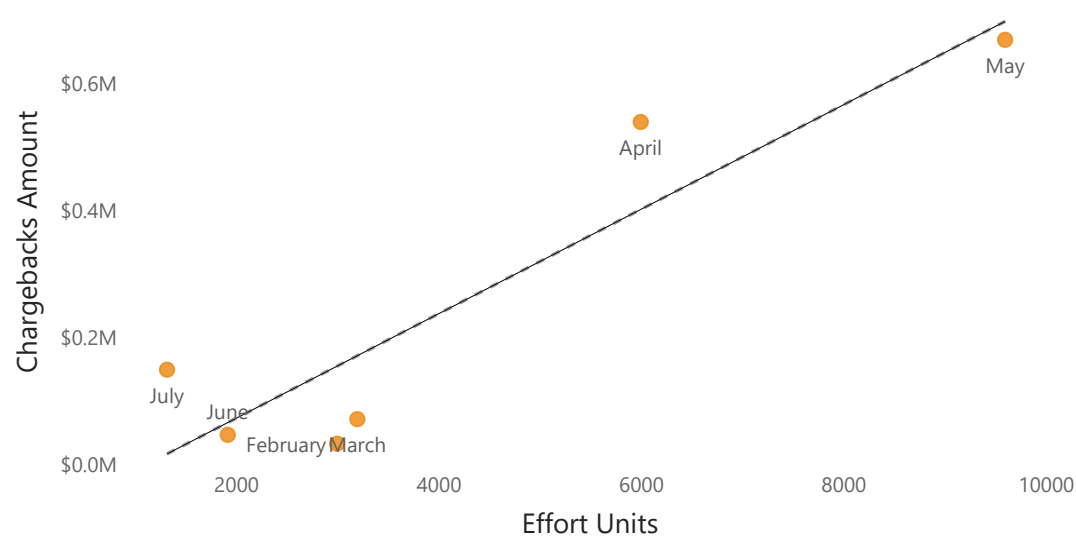
\$170

Total By Effort

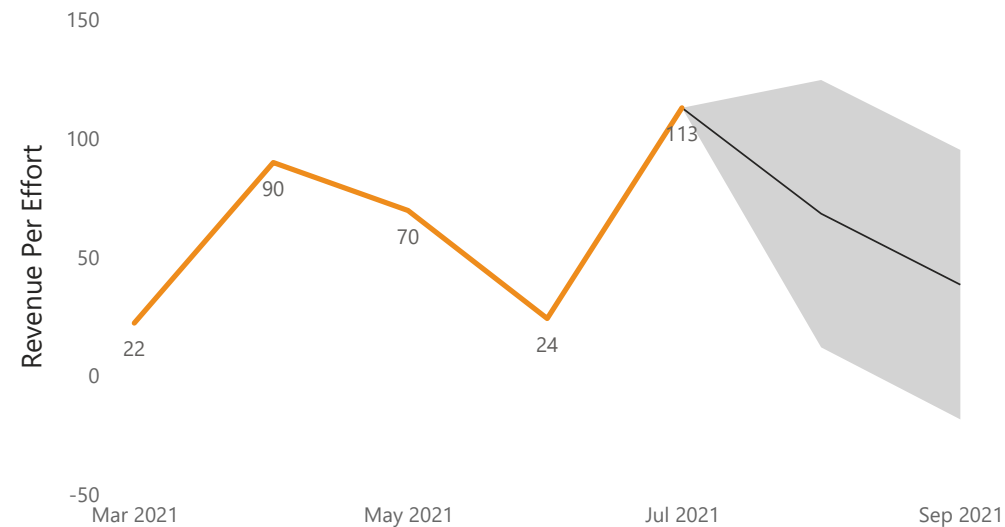
\$6

Count By Effort

Units And Effort By Month



Monthly Chargebacks By Effort



# WHAT IF ANALYSIS

HOURS & EMPLOYEES

Partner  
Multiple selections

Manager  
Multiple selections

Vendor Name  
Multiple selections

Last 12 Months

2/2/2021 - 2/1/2022

## WHAT IF ANALYSIS

Hours Per Day

20

Employees Per Day

5

Time Range

Last

12

Months

2/2/2021 - 2/1/2022

Calculate

\$687K

Units Revenue

\$27.31M

Total Amount

778.39K

Count of Units

\$2,068

Recovered By Effort

\$82K

Total By Effort

\$2,345

Count By Effort

### What If Revenue Per Effort Hours

# of Employees	Revenue Per Effort
1	144.27
3	48.09
5	28.85
7	20.61
10	14.43
20	7.21

### What If Revenue Per Effort Employees

# of Hours	Revenue Per Effort
1	577.08
2	288.54
4	144.27
6	96.18
8	72.13
10	57.71

# WHAT IF ANALYSIS

UNITS

Partner  
All

Manager  
Multiple selections

Vendor Name  
All

Last 12 Months

2/2/2021 - 2/1/2022

## WHAT IF ANALYSIS

Avg. Employees % Increase

15

Avg. Hours % Increase

13

Time Range

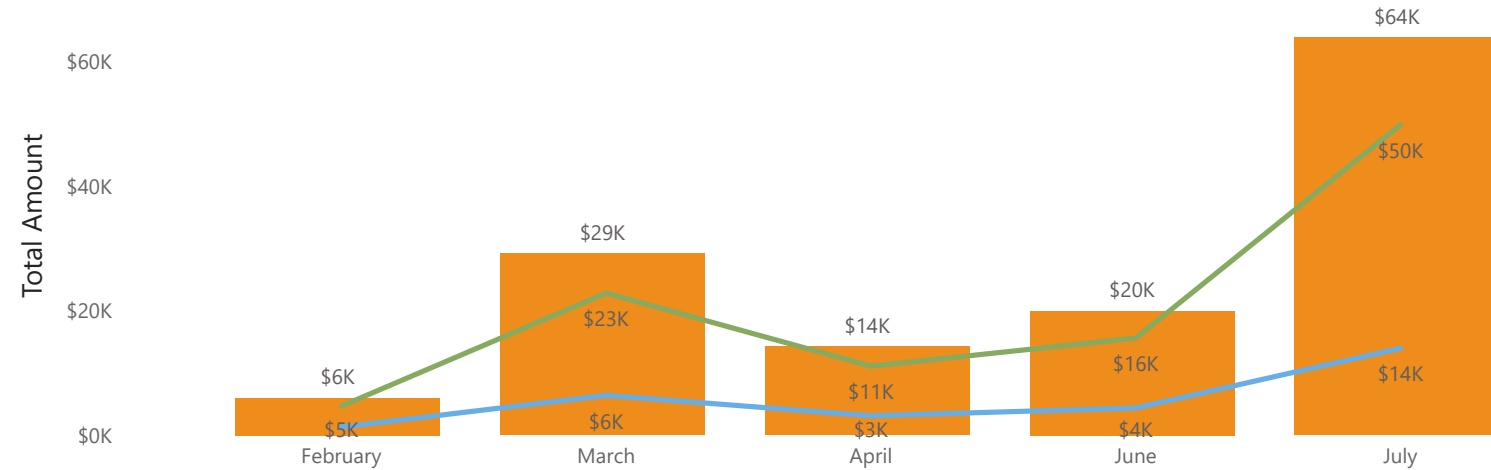
Last 12 Months

2/2/2021 - 2/1/2022

Calculate

## Forecast Amount By Month

Total Amount Forecast Amount Scenario Amount



Month	Forecast Amount	Scenario Amount	Total Amount
February	\$4,667	\$1,307	\$5,974
March	\$22,833	\$6,393	\$29,226
April	\$11,093	\$3,106	\$14,199
May	\$586,765	\$164,294	\$751,059
June	\$15,598	\$4,367	\$19,965
July	\$49,917	\$13,977	\$63,894
<b>Total</b>	<b>\$690,873</b>	<b>\$193,444</b>	<b>\$884,317</b>