

COMPANY NAME		Round 0	Round 1	% to LY	Round 2	% to LY
Income Statement (p3)	Sales	101,073,437	117,167,265	15.92%	130,147,260	11.08%
	Variable Costs	72513	83844	15.63%	100,288	19.61%
	Net Income	4189	-752	-117.95%	11,096	-1575.53%
		Round 0	Round 1	% to LY	Round 2	% to LY
Summary (p2)	Stock price	34.25	28.66	-16.32%	40.29	40.58%
	Market Cap	69	57	-17.39%	81	42.11%
		Round 0	Round 1	% to LY	Round 2	% to LY
Production Analysis (p4)	Total number of units sold (across all products)	3800	4702	23.74%	5919	25.88%
	Total number of units on hand (across all products)	408	0	-100.00%	61	#DIV/0!
	Total units produced each round	4208	4702	11.74%	5980	27.18%

**Only key in the empty cells

COMPANY NAME		Round 3		% to LY		Round 4		% to LY		Round 5	
Income Statement (p3)	Sales	\$143,504,682		10.26%		155,511,655		8.37%		107,139,238	
	Variable Costs	83,309		-16.93%		86,040		3.28%		62,074	
	Net Income	8,603		-22.47%		14,637		70.14%		-23	
		Round 3		% to LY		Round 4		% to LY		Round 5	
Summary (p2)	Stock price	45.51		12.96%		70.42		54.74%		55.8	
	Market Cap	91		12.35%		149		63.74%		122	
		Round 3		% to LY		Round 4		% to LY		Round 5	
Production Analysis (p4)	Total number of units sold (across all products)	5510		-6.91%		5973		8.40%		4255	
	Total number of units on hand (across all products)	1854		2939.34%		631		-65.97%		2575	
	Total units produced each round	7364		23.14%		6604		-10.32%		6830	

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	COMPANY NAME	% to LY	Round 6	% to LY	Round 7	% to LY
Income Statement (p3)	Sales	-31.11%		-100.00%		#DIV/0!
	Variable Costs	-27.85%		-100.00%		#DIV/0!
	Net Income	-100.16%		-100.00%		#DIV/0!
Summary (p2)		% to LY	Round 6	% to LY	Round 7	% to LY
	Stock price	-20.76%		-100.00%		#DIV/0!
	Market Cap	-18.12%		-100.00%		#DIV/0!
Production Analysis (p4)		% to LY	Round 6	% to LY	Round 7	% to LY
	Total number of units sold (across all products)	-28.76%		-100.00%		#DIV/0!
	Total number of units on hand (across all products)	308.08%		-100.00%		#DIV/0!
	Total units produced each round	3.42%	0	-100.00%	0	#DIV/0!

**Only key in the empty cells

	COMPANY NAME	Round 8	% to LY
Income Statement (p3)	Sales		#DIV/0!
	Variable Costs		#DIV/0!
	Net Income		#DIV/0!
Summary (p2)		Round 8	% to LY
	Stock price		#DIV/0!
	Market Cap		#DIV/0!
Production Analysis (p4)		Round 8	% to LY
	Total number of units sold (across all products)		#DIV/0!
	Total number of units on hand (across all products)		#DIV/0!
	Total units produced each round	0	#DIV/0!

**Only key in the empty cells

	COMPANY NAME	
Income Statement (p3)	Sales	
	Variable Costs	
	Net Income	
Summary (p2)	Stock price	
	Market Cap	
Production Analysis (p4)	Total number of units sold (across all products)	
	Total number of units on hand (across all products)	
	Total units produced each round	

**Only key in the empty cells

key in	key in	do not key	do not key	do not key
<i>From marketing decisions in Capsmi</i>	<i>From Production Analysis in Courier</i>	<i>From Production Analysis in Courier</i>	<i>Formula</i>	<i>Formula</i>

Round 1

Product
Traditional
Low End
High End
Performance
Size
TOTAL

Forecast	Actual	Last Year (Round 0)	Units sold compared to LY	Units sold compared to Forecast
1049	1196	999	19.72%	14.01%
1701	1938	1763	9.93%	13.93%
415	474	366	29.51%	14.22%
390	445	358	24.30%	14.10%
352	402	314	28.03%	14.20%
3907	4455	3800	17.24%	14.03%

Round 2

Product
Traditional
Low End
High End
Performance
Size
TOTAL

Forecast	Actual	Last Year (Round 1)	Units sold compared to LY	Units sold compared to Forecast
1233	1603	1196	34.03%	30.01%
2012	2616	1938	34.98%	30.02%
552	662	474	39.66%	19.93%
495	594	445	33.48%	20.00%
472	566	402	40.80%	19.92%
4764	6041	4455	35.60%	26.81%

Round 3

Product

Forecast	Actual	Last Year (Round 2)	Units sold compared to LY	Units sold compared to Forecast
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Traditional	1731	2337	1603	45.79%	35.01%
Low End	2872	2800	2616	7.03%	-2.51%
High End	761	951	662	43.66%	24.97%
Performance	626	783	594	31.82%	25.08%
Size	657	821	566	45.05%	24.96%
TOTAL	6647	7692	6041	27.33%	15.72%

Round 4

	Forecast	Actual	Last Year (Round 3)	Units sold compared to LY	Units sold compared to Forecast
Product					
Traditional	1786	1200	2337	-48.65%	-32.81%
Low End	2511	2400	2800	-14.29%	-4.42%
High End	559	120	951	-87.38%	-78.53%
Performance	671	460	783	-41.25%	-31.45%
Size	583	300	821	-63.46%	-48.54%
TOTAL	6110	4480	7692	-41.76%	-26.68%

Round 5

	Forecast	Actual	Last Year (Round 4)	Units sold compared to LY	Units sold compared to Forecast
Product					
Traditional	2065	2478	1200	106.47%	20.00%
Low End	2493	2111	2400	-12.03%	-15.31%
High End	649	747	120	522.18%	15.00%
Performance	614	707	460	53.60%	15.00%
Size	506	581	300	93.80%	15.00%
TOTAL	6327	6623	4480	47.84%	4.69%

Round 6

Product
Traditional
Low End
High End
Performance
Size
TOTAL

Forecast	Actual	Last Year (Round 5)	Units sold compared to LY	Units sold compared to Forecast
		2478	-100.00%	#DIV/0!
		2111	-100.00%	#DIV/0!
		747	-100.00%	#DIV/0!
		707	-100.00%	#DIV/0!
		581	-100.00%	#DIV/0!
0	0	6623	-100.00%	#DIV/0!

Round 7

Product
Traditional
Low End
High End
Performance
Size
TOTAL

Forecast	Actual	Last Year (Round 6)	Units sold compared to LY	Units sold compared to Forecast
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
0	0	0	#DIV/0!	#DIV/0!

Round 8

Product
Traditional
Low End
High End
Performance
Size

Forecast	Actual	Last Year (Round 7)	Units sold compared to LY	Units sold compared to Forecast
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!
			#DIV/0!	#DIV/0!

TOTAL

0	0	0	#DIV/0!	#DIV/0!
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