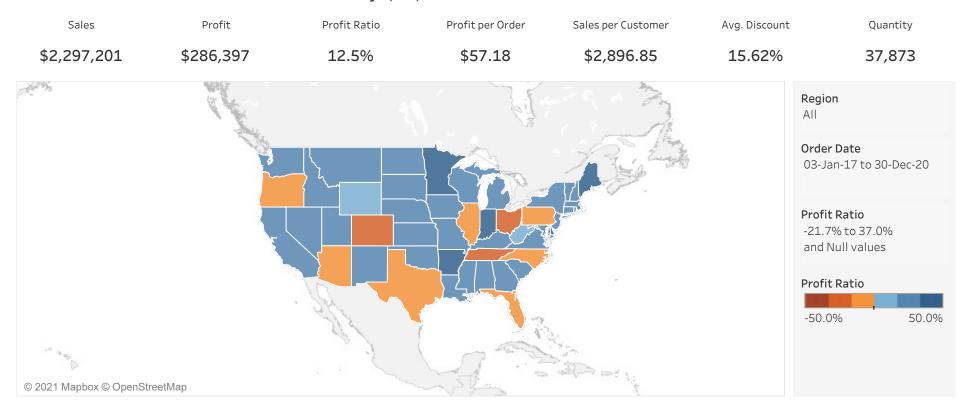
Executive Overview - Profitability (AII)



Monthly Sales by Segment - States: All

Monthly Sales by Product Category - States: All



Product Drilldown

Sales by Product Category

- Ca. CC - Cy .			090.)											All	
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Furniture	2017	\$6,243	\$1,840	\$14,574	\$7,945	\$6,913	\$13,206	\$10,821	\$7,320	\$23,816	\$12,304	\$21,565	\$30,646		
	2018	\$11,740	\$3,134	\$12,500	\$10,476	\$9,375	\$7,714	\$13,674	\$9,639	\$26,273	\$12,027	\$30,881	\$23,086		
	2019	\$7,623	\$3,926	\$12,801	\$13,212	\$15,120	\$13,071	\$13,069	\$12,483	\$27,263	\$11,873	\$31,784	\$36,679		
	2020	\$5,964	\$6,866	\$10,893	\$9,066	\$16,958	\$19,009	\$11,813	\$15,442	\$29,028	\$21,884	\$37,057	\$31,407		
Office Supplies	2017	\$4,851	\$1,072	\$8,606	\$11,155	\$7,136	\$12,953	\$15,121	\$11,379	\$27,423	\$7,211	\$26,862	\$18,006	Sales	
	2018	\$1,809	\$5,368	\$15,883	\$12,559	\$9,114	\$10,648	\$4,720	\$11,735	\$19,306	\$8,673	\$21,218	\$16,202		
	2019	\$5,300	\$6,794	\$17,347	\$10,647	\$13,035	\$10,902	\$12,924	\$8,960	\$23,264	\$16,282	\$20,487	\$37,998	1K	50H
	2020	\$21,274	\$7,408	\$14,550	\$15,072	\$13,737	\$16,912	\$10,241	\$30,060	\$31,896	\$23,037	\$31,472	\$30,437		00.
Technology	2017	\$3,143	\$1,609	\$32,511	\$9,195	\$9,600	\$8,436	\$8,004	\$9,210	\$30,538	\$11,938	\$30,201	\$20,893	Profit Rati	0
	2018	\$4,625	\$3,449	\$10,344	\$11,161	\$11,643	\$6,435	\$10,371	\$15,525	\$19,017	\$10,705	\$23,874	\$35,632		
	2019	\$5,620	\$12,259	\$21,568	\$14,891	\$28,833	\$16,372	\$13,269	\$9,672	\$22,883	\$31,533	\$27,141	\$22,323	-0.5 50	0.0%
	2020	\$16,733	\$6,027	\$33,429	\$12,383	\$13,567	\$17,061	\$23,210	\$17,619	\$26,943	\$32,856	\$49,919	\$21,985	0.0	,

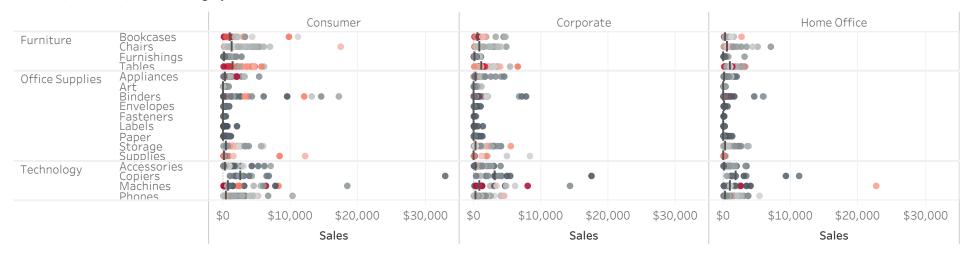
Region

50K

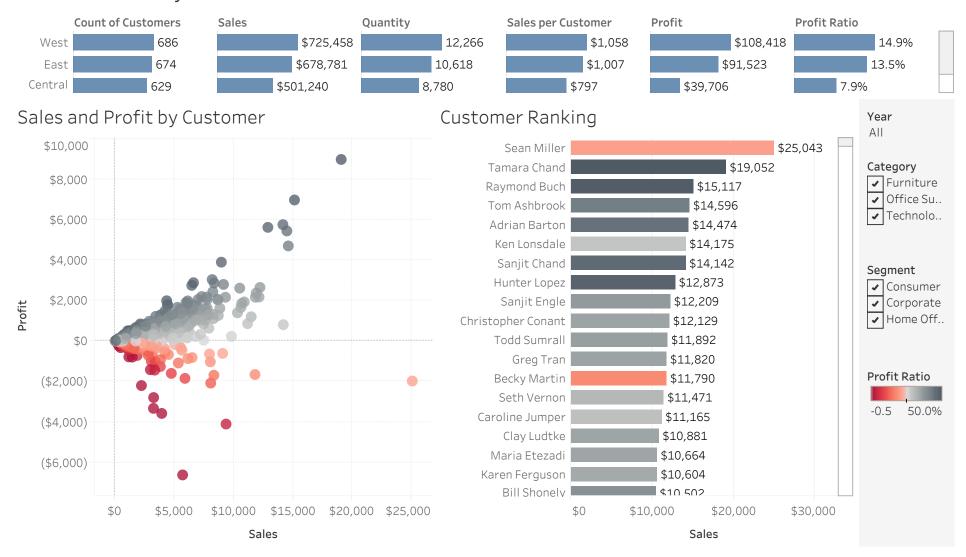
50.0%

Sales and Profit by Product Names

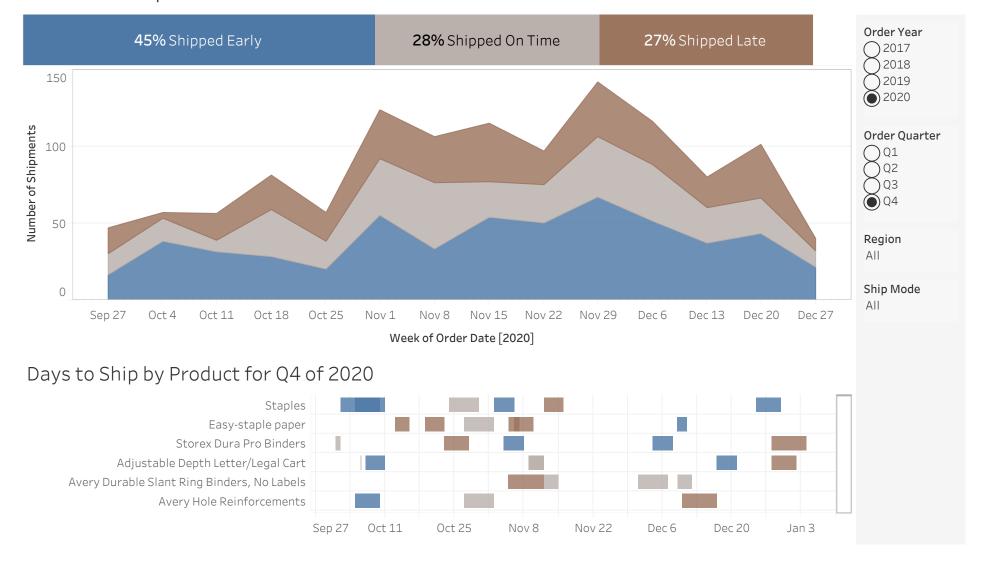
Year: All, Month: All, Product Category: All

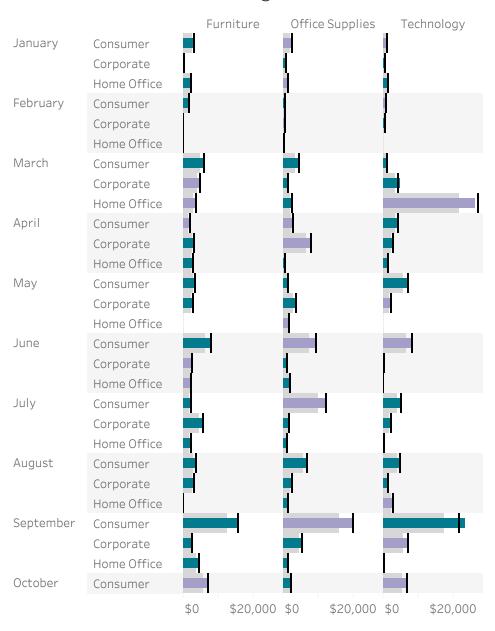


Customer Analysis

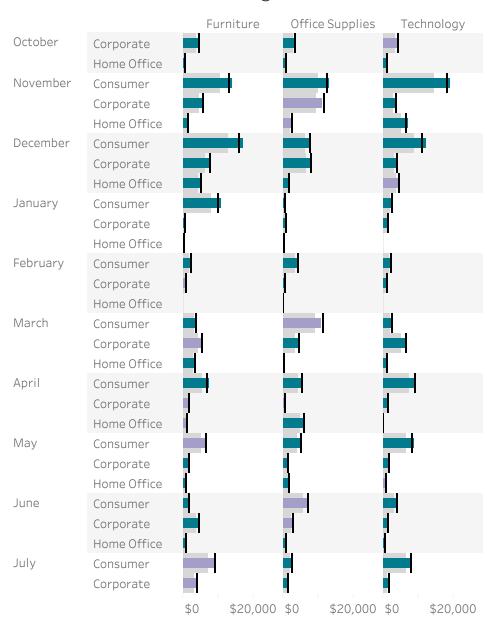


On-Time Shipment Trends

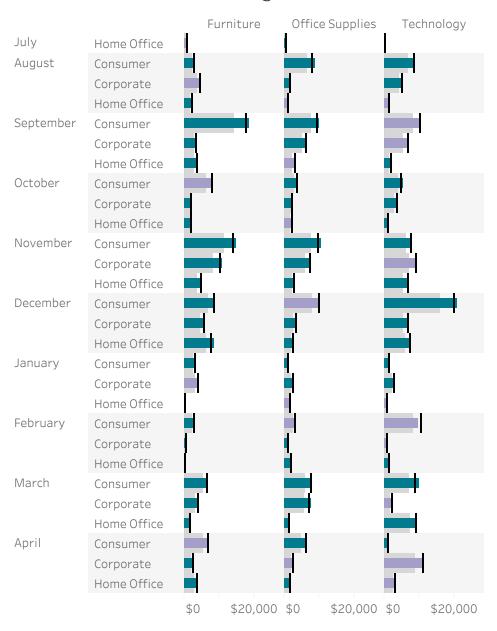




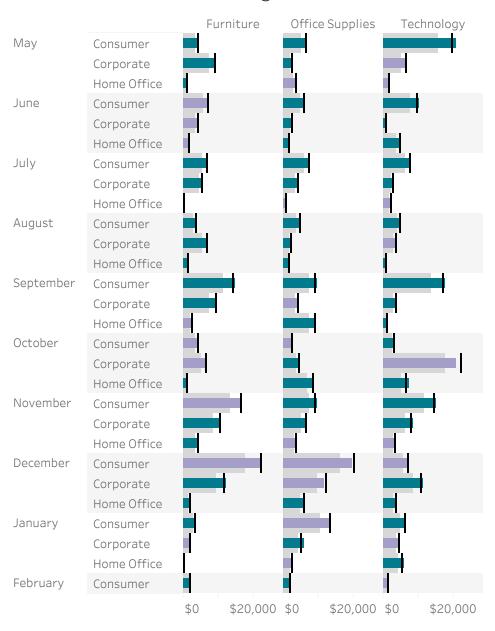
Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.



Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.

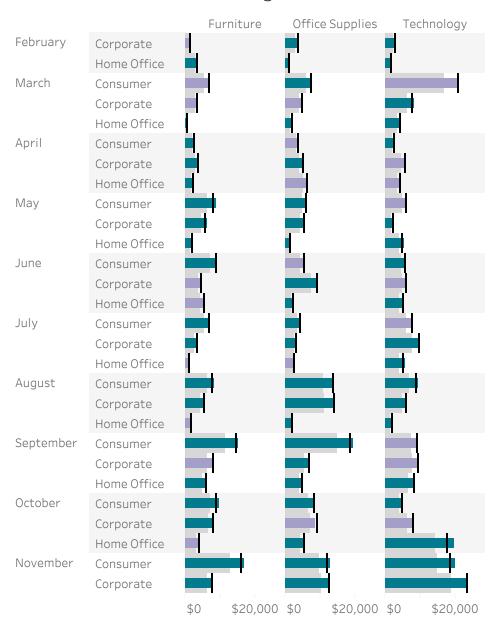


Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.

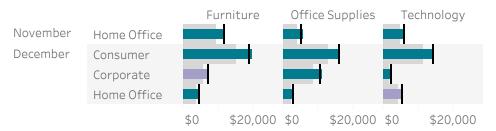


Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.





Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.



Sum of Sales for each Segment broken down by Category vs. Order Date Year and Order Date Month. Color shows details about Sales above Target?. The data is filtered on Region, which keeps Central, East, South and West. The view is filtered on Order Date Year, which keeps 2017, 2018, 2019 and 2020.

Sales Commission Model

Enter new quota, commission rate and base salary to estimate sales and compensation

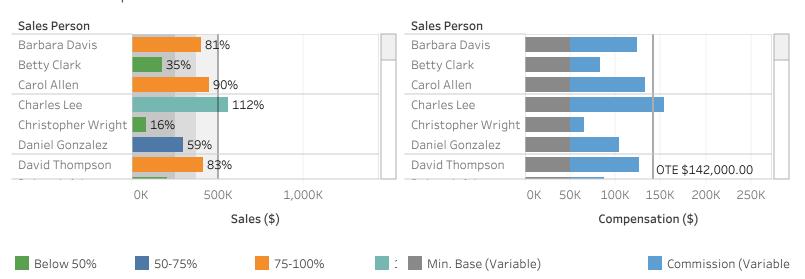
New quota \$500K Base salary \$50.000

Sort by Names Commission rate

18.4%

Estimated Quota Attainment Results with These Assumptions

Total Compensation with These Assumptions



Estimated Sales:

Estimated Compensation:

Sales \$15.36M

OTE (Variable) \$5.82M

% of quota achieved

75%

Avg. OTE (Variable)

\$142K

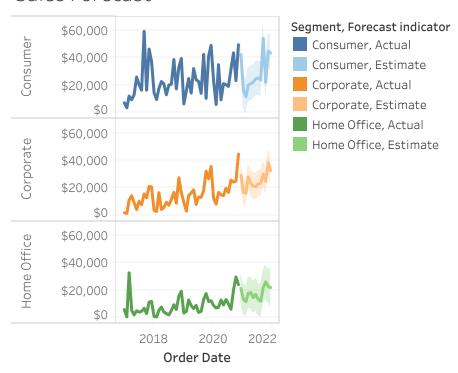
Order Details

Order DateRegionStateCityCategorySegment03-Jan-17 to 30-Dec-..AllAllAllAllAll

Product Detail Sheet

Order ID	Customer Name	Order Date	Ship Date	Ship Mode	S	Q	D	Р	Р	D	D
CA-2017-100006	Dennis Kane	07-Sep-17	13-Sep-17	Standard Class	##	3	##	##	##	6	6
CA-2017-100090	Ed Braxton	08-Jul-17	12-Jul-17	Standard Class	##	9	##	##	##	12	8
CA-2017-100293	Neil Französisch	14-Mar-17	18-Mar-17	Standard Class	##	6	##	##	##	6	4
CA-2017-100328	Jasper Cacioppo	28-Jan-17	03-Feb-17	Standard Class	\$4	1	##	\$1	##	6	6
CA-2017-100363	Jim Mitchum	08-Apr-17	15-Apr-17	Standard Class	##	5	##	\$8	##	12	14
CA-2017-100391	Barry Weirich	25-May-17	29-May-17	Standard Class	##	2	##	\$7	##	6	4
CA-2017-100678	Kunst Miller	18-Apr-17	22-Apr-17	Standard Class	##	11	##	##	##	24	16
CA-2017-100706	Laurel Elliston	16-Dec-17	18-Dec-17	Second Class	##	8	##	##	##	6	4
CA-2017-100762	Nat Gilpin	24-Nov-17	29-Nov-17	Standard Class	##	11	##	##	##	24	20
CA-2017-100860	Cindy Stewart	26-Mar-17	30-Mar-17	Second Class	##	5	##	\$9	##	3	4
CA-2017-100867	Eugene Hildebrand	19-0ct-17	24-Oct-17	Standard Class	##	6	##	##	##	6	5
CA-2017-100881	Daniel Raglin	28-Mar-17	01-Apr-17	Standard Class	##	3	##	##	##	6	4
CA-2017-100895	Stewart Visinsky	02-Jun-17	06-Jun-17	Standard Class	##	7	##	##	##	18	12
CA-2017-100916	Frank Hawley	21-0ct-17	26-Oct-17	Standard Class	##	10	##	##	##	18	15
CA-2017-100972	Dennis Bolton	19-Nov-17	24-Nov-17	Second Class	##	3	##	##	##	3	5
CA-2017-101147	Matt Collins	02-Dec-17	04-Dec-17	First Class	\$2	1	##	##	##	1	2
CA-2017-101175	Dario Medina	09-Dec-17	14-Dec-17	Standard Class	##	6	##	##	##	6	5
CA-2017-101266	Michael Moore	27-Aug-17	30-Aug-17	Second Class	##	2	##	\$6	##	3	3
CA-2017-101364	Tamara Willingham	22-Dec-17	26-Dec-17	Standard Class	##	13	##	##	##	6	4
CA-2017-101392	Ann Steele	07-Dec-17	13-Dec-17	Standard Class	##	7	##	##	##	6	6
CA-2017-101427	Andy Yotov	26-Dec-17	30-Dec-17	Standard Class	\$8	3	##	\$1	##	6	4

Sales Forecast



The trend of sum of Sales (actual & forecast) for Order Date Month broken down by Segment. Color shows details about Segment and Forecast indicator. The data is filtered on Region and Order Date. The Region filter keeps Central, East, South and West. The Order Date filter ranges from 03-Jan-17 to 30-Dec-20.

What if Forecast Based on All Sales (60% Growth, 6.40% Churn)

					Q1				Q2	
Corporate Sales Forecast \$24,679 \$6,107 \$37,126 \$67,912 \$20,552 \$24,299 \$16,600 \$13,060 \$1,712 \$9,109 \$23,880 \$5,885 \$15,102 \$8,527 \$20,552 \$24,299 \$16,600 \$23,880 \$2,885 \$15,102 \$8,527 \$20,552 \$24,529 \$24,529 \$24,678 \$22,670 \$24,570 \$2	Region	Segment		January	February	March	Total	April	May	June
	Central	Consumer	Sales	\$16,479	\$4,078	\$24,791	\$45,347	\$13,723	\$16,225	\$11,085
Home Office Sales Forecast \$19,558 \$2,563 \$13,641 \$35,762 \$8,813 \$22,616 \$12,770 \$11,846 \$6,592 \$4,678 \$13,268 \$2,145 \$2,422 \$7,317 \$11,884 \$6,592 \$4,678 \$13,268 \$10,005 \$1			Sales Forecast	\$24,679	\$6,107	\$37,126	\$67,912	\$20,552	\$24,299	\$16,600
Home Office Sales Sales Forecast \$2,145 \$2,422 \$7,317 \$11,884 \$6,592 \$4,678 \$19,870 \$19,870 \$10,868 \$13,268 \$10,980 \$10,980 \$31,980 \$31,980 \$31,980 \$31,9870 \$31,9870 \$31,9870 \$31,9870 \$31,9870 \$31,9870 \$32,879 \$32,818 \$32,946 \$27,155 \$34,940 \$32,819 \$34,156 \$32,879 \$32,819 \$34,156 \$32,879 \$32,809 \$31,167 \$31,105 \$32,474 \$32,803 \$31,155 \$32,474 \$32,803 \$32		Corporate	Sales	\$13,060	\$1,712	\$9,109	\$23,880	\$5,885	\$15,102	\$8,527
Part			Sales Forecast	\$19,558	\$2,563	\$13,641	\$35,762	\$8,813	\$22,616	\$12,770
Part Sales \$31,683 \$8,211 \$41,216 \$81,111 \$26,200 \$36,005 \$32,879 \$49,240 \$12,277 \$51,775 \$121,472 \$39,237 \$53,921 \$49,240 \$12,671 \$26,007 \$23,007		Home Office	Sales	\$2,145	\$2,422	\$7,317	\$11,884	\$6,592	\$4,678	\$13,268
East Porcing Po			Sales Forecast	\$3,212	\$3,627	\$10,958	\$17,797	\$9,872	\$7,006	\$19,870
East Consumer Sales \$1,151 \$8,932 \$19,763 \$35,846 \$12,618 \$32,946 \$27,715 Sales Forecast \$10,710 \$13,376 \$29,597 \$53,683 \$18,897 \$49,339 \$41,506 Corporate Sales \$6,238 \$4,184 \$12,777 \$23,200 \$15,146 \$7,411 \$11,251 Home Office Sales \$1,961 \$1,665 \$3,880 \$11,140 \$3,083 \$6,135 Sales Forecast \$2,937 \$2,493 \$5,810 \$11,240 \$16,683 \$4,618 \$9,185 Sales Forecast \$22,938 \$22,136 \$54,543 \$99,668 \$58,263 \$65,056 \$67,543 South Consumer Sales \$12,089 \$15,050 \$14,914 \$42,054 \$11,266 \$14,668 \$13,167 Sales Forecast \$18,105 \$22,539 \$22,233 \$6,079 \$16,902 \$21,967 \$11,269 Home Office Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 <		Total	Sales	\$31,683	\$8,211	\$41,216	\$81,111	\$26,200	\$36,005	\$32,879
Sales Forecast \$10,710 \$13,376 \$29,597 \$53,683 \$18,897 \$49,339 \$41,506			Sales Forecast	\$47,449	\$12,297	\$61,725	\$121,472	\$39,237	\$53,921	\$49,240
Corporate Sales \$6,238 \$4,184 \$12,777 \$23,200 \$15,146 \$7,411 \$11,251 A mome Office Sales Forecast \$9,342 \$6,267 \$19,135 \$34,744 \$22,683 \$11,099 \$16,849 Home Office Sales \$1,961 \$1,665 \$3,880 \$7,506 \$11,140 \$3,083 \$6,135 Sales Forecast \$2,937 \$2,493 \$5,810 \$11,240 \$16,683 \$4,618 \$9,187 Sales Forecast \$22,989 \$22,136 \$54,543 \$99,668 \$58,263 \$65,056 \$67,543 South Consumer Sales Forecast \$12,089 \$15,050 \$14,914 \$42,054 \$11,286 \$14,668 \$13,167 Corporate Sales Forecast \$18,105 \$22,539 \$22,336 \$62,979 \$16,902 \$21,967 \$19,719 Lory at the mome Office Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Total Sales Forecast	East	Consumer	Sales	\$7,151	\$8,932	\$19,763	\$35,846	\$12,618	\$32,946	\$27,715
Name Sales Forecast \$9,342 \$6,267 \$19,135 \$34,744 \$22,683 \$11,099 \$16,849			Sales Forecast	\$10,710	\$13,376	\$29,597	\$53,683	\$18,897	\$49,339	\$41,506
Home Office Sales Forecast \$1,961 \$1,665 \$3,880 \$7,506 \$11,140 \$3,083 \$6,135 Total Sales Forecast \$2,937 \$2,493 \$5,810 \$11,240 \$16,683 \$4,618 \$9,187 Total Sales \$15,351 \$14,781 \$36,420 \$66,552 \$38,905 \$43,440 \$45,101 South Consumer Sales Forecast \$22,989 \$22,136 \$54,543 \$99,668 \$58,263 \$66,056 \$67,543 South Consumer Sales Forecast \$12,089 \$15,050 \$14,914 \$42,054 \$11,286 \$14,668 \$13,167 Corporate Sales Forecast \$18,105 \$22,539 \$22,336 \$62,979 \$16,902 \$21,667 \$19,719 Home Office Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Home Office Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,593		Corporate	Sales	\$6,238	\$4,184	\$12,777	\$23,200	\$15,146	\$7,411	\$11,251
Sales Forecast \$2,937 \$2,493 \$5,810 \$11,240 \$16,683 \$4,618 \$9,187			Sales Forecast	\$9,342	\$6,267	\$19,135	\$34,744	\$22,683	\$11,099	\$16,849
Total Sales \$15,351 \$14,781 \$36,420 \$66,552 \$38,905 \$43,440 \$45,101		Home Office	Sales	\$1,961	\$1,665	\$3,880	\$7,506	\$11,140	\$3,083	\$6,135
Sales Forecast \$22,989 \$22,136 \$54,543 \$99,668 \$58,263 \$65,056 \$67,543 South Consumer Sales \$12,089 \$15,050 \$14,914 \$42,054 \$11,286 \$14,668 \$13,167 Corporate Sales Forecast \$18,105 \$22,539 \$22,336 \$62,979 \$16,902 \$21,967 \$19,719 Corporate Sales \$3,950 \$2,257 \$10,558 \$16,765 \$13,796 \$11,695 \$11,205 Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Home Office Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Total Sales Forecast \$31,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 West Consumer Sales Forecast \$34,723 \$31,422 \$81,043 \$14,7188 \$45,402 \$45,927 \$38,192 West Corporate			Sales Forecast	\$2,937	\$2,493	\$5,810	\$11,240	\$16,683	\$4,618	\$9,187
South Consumer Sales \$12,089 \$15,050 \$14,914 \$42,054 \$11,286 \$14,668 \$13,167 Corporate Sales Forecast \$18,105 \$22,539 \$22,336 \$62,979 \$16,902 \$21,967 \$19,719 Corporate Sales \$3,950 \$2,257 \$10,558 \$16,765 \$13,796 \$11,695 \$11,205 Home Office Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Home Office Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Total Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Hom		Total	Sales	\$15,351	\$14,781	\$36,420	\$66,552	\$38,905	\$43,440	\$45,101
Sales Forecast \$18,105 \$22,539 \$22,336 \$62,979 \$16,902 \$21,967 \$19,719			Sales Forecast	\$22,989	\$22,136	\$54,543	\$99,668	\$58,263	\$65,056	\$67,543
Corporate Sales \$3,950 \$2,257 \$10,558 \$16,765 \$13,796 \$11,695 \$11,205 Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Home Office Sales \$7,147 \$3,675 \$28,643 \$39,464 \$5,235 \$4,304 \$1,130 Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Total Sales \$23,186 \$20,981 \$54,115 \$98,283 \$30,316 \$30,667 \$25,502 West Consumer Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Corporate Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Home Office Sales Forecast \$5	South	Consumer	Sales	\$12,089	\$15,050	\$14,914	\$42,054	\$11,286	\$14,668	\$13,167
Home Office Sales Forecast \$5,916 \$3,380 \$15,811 \$25,107 \$20,660 \$17,515 \$16,780 Foreign Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Fotal Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Foreign Sales Forecast \$32,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Foreign Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Fotal Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719 Foreign Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719 Foreign Sales \$46,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Foreign Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719 Foreign Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719 Foreign Sales \$46,492 \$46,492 \$46,494 \$46,4			Sales Forecast	\$18,105	\$22,539	\$22,336	\$62,979	\$16,902	\$21,967	\$19,719
Home Office Sales \$7,147 \$3,675 \$28,643 \$39,464 \$5,235 \$4,304 \$1,130 Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Total Sales \$23,186 \$20,981 \$54,115 \$98,283 \$30,316 \$30,667 \$25,502 Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Sales Forecast \$22,048 \$8,635 \$444,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719 Sales \$94,925 \$94,925 \$94,925 \$152,719 \$155,029 \$152,719 Sales \$94,925 \$94,925 \$94,925 \$152,719 \$155,025 \$155,025 \$155,025 \$155,025 \$155,025 \$155,025 \$155,025 \$		Corporate	Sales	\$3,950	\$2,257	\$10,558	\$16,765	\$13,796	\$11,695	\$11,205
Sales Forecast \$10,703 \$5,503 \$42,896 \$59,102 \$7,839 \$6,445 \$1,693 Total Sales \$23,186 \$20,981 \$54,115 \$98,283 \$30,316 \$30,667 \$25,502 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Yest Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719			Sales Forecast	\$5,916	\$3,380	\$15,811	\$25,107	\$20,660	\$17,515	\$16,780
Total Sales \$23,186 \$20,981 \$54,115 \$98,283 \$30,316 \$30,667 \$25,502 West Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales Forecast \$36,998 \$23,628 <		Home Office	Sales	\$7,147	\$3,675	\$28,643	\$39,464	\$5,235	\$4,304	\$1,130
West Sales Forecast \$34,723 \$31,422 \$81,043 \$147,188 \$45,402 \$45,927 \$38,192 West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Grand Total Sales \$94,925 \$59,751 \$205,005 <td></td> <td></td> <td>Sales Forecast</td> <td>\$10,703</td> <td>\$5,503</td> <td>\$42,896</td> <td>\$59,102</td> <td>\$7,839</td> <td>\$6,445</td> <td>\$1,693</td>			Sales Forecast	\$10,703	\$5,503	\$42,896	\$59,102	\$7,839	\$6,445	\$1,693
West Consumer Sales \$14,722 \$5,766 \$29,707 \$50,195 \$17,218 \$23,094 \$30,943 Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719		Total	Sales	\$23,186	\$20,981	\$54,115	\$98,283	\$30,316	\$30,667	\$25,502
Corporate Sales Forecast \$22,048 \$8,635 \$44,489 \$75,172 \$25,785 \$34,585 \$46,341 Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719			Sales Forecast	\$34,723	\$31,422	\$81,043	\$147,188	\$45,402	\$45,927	\$38,192
Corporate Sales \$3,543 \$6,422 \$25,796 \$35,761 \$14,406 \$13,081 \$9,876 Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790 Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719	West	Consumer	Sales	\$14,722	\$5,766	\$29,707	\$50,195	\$17,218	\$23,094	\$30,943
Home Office Sales Forecast \$5,305 \$9,618 \$38,633 \$53,556 \$21,575 \$19,590 \$14,790			Sales Forecast	\$22,048	\$8,635	\$44,489	\$75,172	\$25,785	\$34,585	\$46,341
Home Office Sales \$6,440 \$3,589 \$17,751 \$27,780 \$10,717 \$8,742 \$8,417 Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719		Corporate	Sales	\$3,543	\$6,422	\$25,796	\$35,761	\$14,406	\$13,081	\$9,876
Sales Forecast \$9,645 \$5,375 \$26,584 \$41,604 \$16,050 \$13,092 \$12,605 Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719			Sales Forecast	\$5,305	\$9,618	\$38,633	\$53,556	\$21,575	\$19,590	\$14,790
Total Sales \$24,705 \$15,777 \$73,254 \$113,737 \$42,341 \$44,916 \$49,236 Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719		Home Office	Sales	\$6,440	\$3,589	\$17,751	\$27,780	\$10,717	\$8,742	\$8,417
Sales Forecast \$36,998 \$23,628 \$109,705 \$170,332 \$63,410 \$67,267 \$73,736 Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719			Sales Forecast	\$9,645	\$5,375	\$26,584	\$41,604	\$16,050	\$13,092	\$12,605
Grand Total Sales \$94,925 \$59,751 \$205,005 \$359,682 \$137,762 \$155,029 \$152,719		Total	Sales	\$24,705	\$15,777	\$73,254	\$113,737	\$42,341	\$44,916	\$49,236
			Sales Forecast	\$36,998	\$23,628	\$109,705	\$170,332	\$63,410	\$67,267	\$73,736
Sales Forecast \$142,159 \$89,483 \$307,016 \$538,659 \$206,313 \$232,171 \$228,711	Grand Tota	al	Sales	\$94,925	\$59,751	\$205,005	\$359,682	\$137,762	\$155,029	\$152,719
			Sales Forecast	\$142,159	\$89,483	\$307,016	\$538,659	\$206,313	\$232,171	\$228,711

Measure Names

Sales

Sales Forecast

What if Forecast Based on All Sales (60% Growth, 6.40% Churn)

Region Segment				Q2		Q	3			Q4
Corporate Sales Forecast \$61,451 \$28,741 \$16,887 \$67,752 \$113,380 \$30,050 \$45,417 \$26,417 \$26,417 \$26,417 \$22,410 \$22,	Region	Segment		Total	July	August	September	Total	October	November
Corporate Sales \$29,514 \$7,908 \$8,888 \$16,887 \$33,683 \$25,312 \$22,490 Sales Forecast \$44,200 \$11,844 \$13,310 \$25,290 \$50,444 \$37,908 \$33,681 Home Office Sales \$24,538 \$5,014 \$53,395 \$14,706 \$25,115 \$8,543 \$12,209 Sales Forecast \$36,748 \$77,509 \$8,080 \$22,024 \$37,613 \$12,794 \$18,284 Total Sales \$95,084 \$32,114 \$25,559 \$76,833 \$134,506 \$53,921 \$65,026 Sales Forecast \$142,399 \$48,093 \$38,277 \$115,066 \$201,436 \$80,752 \$97,383 East Consumer Sales \$73,279 \$21,822 \$22,485 \$61,784 \$106,091 \$16,685 \$67,002 Sales Forecast \$109,742 \$32,681 \$33,673 \$92,528 \$158,882 \$24,997 \$100,343 Corporate Sales \$33,809 \$10,622 \$16,655 \$26,885 \$54,162 \$20,584 \$42,231 Sales Forecast \$50,632 \$15,908 \$24,943 \$40,262 \$81,113 \$30,827 \$63,245 Home Office Sales \$20,358 \$33,842 \$4,930 \$318,746 \$27,516 \$27,942 \$42,019 Total Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 Sales Forecast \$39,485 \$54,343 \$34,070 \$107,412 \$187,769 \$62,618 \$137,291 Sales Forecast \$58,589 \$14,100 \$27,919 \$47,919 \$89,938 \$13,917 \$29,670 Sales Forecast \$36,695 \$3,898 \$5,940 \$7,030 \$16,668 \$7,002 \$34,599 Sales Forecast \$36,695 \$3,898 \$5,940 \$4,050 \$6,108 \$7,002 \$34,599 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Home Office Sales \$36,866 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Sales Forecast \$159,575 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$16,685 \$33,381 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$16,6711 \$46,937 \$44,803 \$68,941 \$16,686	Central	Consumer	Sales	\$41,033	\$19,191	\$11,276	\$45,241	\$75,708	\$20,066	\$30,327
Home Office Sales			Sales Forecast	\$61,451	\$28,741	\$16,887	\$67,752	\$113,380	\$30,050	\$45,417
Home Office Sales \$24,538 \$5,014 \$5,395 \$14,706 \$25,115 \$8,543 \$12,209 \$2,024 \$37,613 \$12,794 \$18,244 \$1,000 \$2,000		Corporate	Sales	\$29,514	\$7,908	\$8,888	\$16,887	\$33,683	\$25,312	\$22,490
Sales Forecast \$36,748 \$7,509 \$8,080 \$22,024 \$37,613 \$12,794 \$18,284 \$104 \$104 \$104 \$105,026 \$104 \$105,026 \$105,0			Sales Forecast	\$44,200	\$11,844	\$13,310	\$25,290	\$50,444	\$37,908	\$33,681
Total Sales \$95,084 \$32,114 \$25,559 \$76,833 \$134,506 \$53,921 \$65,026		Home Office	Sales	\$24,538	\$5,014	\$5,395	\$14,706	\$25,115	\$8,543	\$12,209
East Sales Forecast \$142,399 \$48,093 \$38,277 \$115,066 \$201,436 \$80,752 \$97,383 East Consumer Sales \$31es \$73,279 \$21,822 \$22,485 \$61,784 \$106,091 \$16,685 \$67,002 Corporate Sales \$109,742 \$32,681 \$33,673 \$92,528 \$158,882 \$24,993 \$100,422 Sales Forecast \$50,632 \$15,908 \$24,943 \$40,262 \$81,113 \$30,827 \$63,245 Home Office Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 Total Sales Forecast \$190,862 \$54,343 \$65,999 \$160,861 \$281,203 \$37,762 \$42,019 South Consumer Sales \$39,122 \$9,415 \$18,643 \$31,997 \$60,055 \$9,293 \$19,543 South Consumer Sales \$35,699 \$3,898 \$5,940 \$7,000 \$16,868 \$7,902 \$9,923 \$19,543 Soles Forecast \$56,595			Sales Forecast	\$36,748	\$7,509	\$8,080	\$22,024	\$37,613	\$12,794	\$18,284
Fast		Total	Sales	\$95,084	\$32,114	\$25,559	\$76,833	\$134,506	\$53,921	\$65,026
Sales Forecast \$109,742 \$32,681 \$33,673 \$92,528 \$158,882 \$24,987 \$100,343 \$100,742 \$32,681 \$33,673 \$92,528 \$158,882 \$24,987 \$100,343 \$100,742			Sales Forecast	\$142,399	\$48,093	\$38,277	\$115,066	\$201,436	\$80,752	\$97,383
Corporate Sales \$33,809 \$10,622 \$16,655 \$26,885 \$54,162 \$20,584 \$42,231 Home Office Sales Forecast \$50,632 \$15,908 \$24,943 \$40,262 \$81,113 \$30,827 \$63,245 Home Office Sales \$20,358 \$3,842 \$4,930 \$18,744 \$27,516 \$25,349 \$28,058 Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 Sales Forecast \$190,862 \$54,343 \$65,999 \$160,861 \$281,203 \$93,776 \$205,607 South Consumer Sales \$39,122 \$9,415 \$18,643 \$31,997 \$60,055 \$9,293 \$19,543 Corporate Sales \$36,695 \$3,898 \$5,940 \$7,030 \$16,868 \$7,902 \$34,599 Acceptate \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Acceptate \$16,669 \$578 \$1,480 \$4,050 <td>East</td> <td>Consumer</td> <td>Sales</td> <td>\$73,279</td> <td>\$21,822</td> <td>\$22,485</td> <td>\$61,784</td> <td>\$106,091</td> <td>\$16,685</td> <td>\$67,002</td>	East	Consumer	Sales	\$73,279	\$21,822	\$22,485	\$61,784	\$106,091	\$16,685	\$67,002
Sales Forecast \$50,632 \$15,908 \$24,943 \$40,262 \$81,113 \$30,827 \$63,245 Home Office Sales \$20,358 \$3,842 \$4,930 \$18,744 \$27,516 \$25,349 \$28,058 Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 Total Sales \$127,446 \$36,287 \$44,070 \$107,412 \$187,769 \$66,618 \$137,291 South Consumer Sales \$190,862 \$54,343 \$65,999 \$160,861 \$281,203 \$93,776 \$205,609 South Sales Forecast \$58,889 \$14,100 \$27,919 \$47,919 \$89,938 \$13,917 \$29,267 Corporate Sales \$36,695 \$3,898 \$5,940 \$7,030 \$16,868 \$7,902 \$34,599 Sales Forecast \$54,955 \$5,838 \$8,896 \$10,528 \$25,262 \$11,835 \$51,815 Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,335 West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$10,671 \$46,937 \$44,803 \$68,941 \$10,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$3445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$20,0323 \$352,461 Grand Total Sales \$3445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$20,0323 \$352,461 Grand Total Sales \$445,510 \$445,510 \$447,238 \$159,044 \$307,650 \$613,932 \$20,0323 \$352,461 Gr			Sales Forecast	\$109,742	\$32,681	\$33,673	\$92,528	\$158,882	\$24,987	\$100,343
Home Office Sales \$20,358 \$3,842 \$4,930 \$18,744 \$27,516 \$25,349 \$28,058 \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019 \$20,607 \$20,60		Corporate	Sales	\$33,809	\$10,622	\$16,655	\$26,885	\$54,162	\$20,584	\$42,231
Sales Forecast \$30,488 \$5,754 \$7,383 \$28,071 \$41,208 \$37,962 \$42,019			Sales Forecast	\$50,632	\$15,908	\$24,943	\$40,262	\$81,113	\$30,827	\$63,245
Total Sales \$127,446 \$36,287 \$44,070 \$107,412 \$187,769 \$62,618 \$137,291		Home Office	Sales	\$20,358	\$3,842	\$4,930	\$18,744	\$27,516	\$25,349	\$28,058
South Sales Forecast \$190,862 \$54,343 \$65,999 \$160,861 \$281,203 \$93,776 \$205,607 South Consumer Sales \$39,122 \$9,415 \$18,643 \$31,997 \$60,055 \$9,293 \$19,543 Corporate Sales Forecast \$58,589 \$14,100 \$27,919 \$47,919 \$89,938 \$13,917 \$29,267 Corporate Sales \$36,695 \$3,898 \$5,940 \$7,030 \$16,868 \$7,902 \$34,599 Boales Forecast \$54,955 \$5,838 \$8,896 \$10,528 \$25,262 \$11,835 \$51,815 Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Total Sales Forecast \$129,521 \$20,803 \$39,032 \$64,512 \$124,347 \$36,244 \$89,165 West Consumer Sales Forecast			Sales Forecast	\$30,488	\$5,754	\$7,383	\$28,071	\$41,208	\$37,962	\$42,019
South Consumer Sales \$39,122 \$9,415 \$18,643 \$31,997 \$60,055 \$9,293 \$19,543 Corporate Sales Forecast \$58,589 \$14,100 \$27,919 \$47,919 \$89,938 \$13,917 \$29,267 Corporate Sales \$36,695 \$3,898 \$5,940 \$7,030 \$16,868 \$7,902 \$34,599 Bales Forecast \$54,955 \$5,838 \$8,896 \$10,528 \$25,262 \$11,835 \$51,815 Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 Sales Forecast \$15,977 \$865 \$2,216 \$60,605 \$9,147 \$10,493 \$8,083 Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$106,711 \$46,937		Total	Sales	\$127,446	\$36,287	\$44,070	\$107,412	\$187,769	\$62,618	\$137,291
Sales Forecast \$58,589 \$14,100 \$27,919 \$47,919 \$89,938 \$13,917 \$29,267			Sales Forecast	\$190,862	\$54,343	\$65,999	\$160,861	\$281,203	\$93,776	\$205,607
Corporate Sales \$36,695 \$3,898 \$5,940 \$7,030 \$16,868 \$7,902 \$34,599 Sales Forecast \$54,955 \$5,838 \$8,896 \$10,528 \$25,262 \$11,835 \$51,815 Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 West Consumer Sales Forecast \$129,521 \$20,803 \$39,032 \$64,512 \$124,347 \$36,244 \$89,165 West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Corporate Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Home Office Sales Forecast \$55,	South	Consumer	Sales	\$39,122	\$9,415	\$18,643	\$31,997	\$60,055	\$9,293	\$19,543
Home Office Sales Forecast \$54,955 \$5,838 \$8,896 \$10,528 \$25,262 \$11,835 \$51,815 Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 Sales Forecast \$129,521 \$20,803 \$39,032 \$64,512 \$124,347 \$36,244 \$89,165 West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461			Sales Forecast	\$58,589	\$14,100	\$27,919	\$47,919	\$89,938	\$13,917	\$29,267
Home Office Sales \$10,669 \$578 \$1,480 \$4,050 \$6,108 \$7,007 \$5,397 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 \$10,669 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 \$20,670		Corporate	Sales	\$36,695	\$3,898	\$5,940	\$7,030	\$16,868	\$7,902	\$34,599
Sales Forecast \$15,977 \$865 \$2,216 \$6,065 \$9,147 \$10,493 \$8,083 Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539 Sales Forecast \$129,521 \$20,803 \$39,032 \$64,512 \$124,347 \$36,244 \$89,165 West Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461			Sales Forecast	\$54,955	\$5,838	\$8,896	\$10,528	\$25,262	\$11,835	\$51,815
Total Sales \$86,486 \$13,891 \$26,063 \$43,077 \$83,031 \$24,202 \$59,539		Home Office	Sales	\$10,669	\$578	\$1,480	\$4,050	\$6,108	\$7,007	\$5,397
West Sales Forecast \$129,521 \$20,803 \$39,032 \$64,512 \$124,347 \$36,244 \$89,165 West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Home Office Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 </td <td></td> <td></td> <td>Sales Forecast</td> <td>\$15,977</td> <td>\$865</td> <td>\$2,216</td> <td>\$6,065</td> <td>\$9,147</td> <td>\$10,493</td> <td>\$8,083</td>			Sales Forecast	\$15,977	\$865	\$2,216	\$6,065	\$9,147	\$10,493	\$8,083
West Consumer Sales \$71,255 \$31,341 \$29,916 \$46,034 \$107,292 \$20,670 \$54,087 Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 <td></td> <td>Total</td> <td>Sales</td> <td>\$86,486</td> <td>\$13,891</td> <td>\$26,063</td> <td>\$43,077</td> <td>\$83,031</td> <td>\$24,202</td> <td>\$59,539</td>		Total	Sales	\$86,486	\$13,891	\$26,063	\$43,077	\$83,031	\$24,202	\$59,539
Corporate Sales Forecast \$106,711 \$46,937 \$44,803 \$68,941 \$160,680 \$30,955 \$81,001 Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461			Sales Forecast	\$129,521	\$20,803	\$39,032	\$64,512	\$124,347	\$36,244	\$89,165
Corporate Sales \$37,363 \$24,491 \$26,046 \$23,219 \$73,756 \$24,493 \$20,111 Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118 Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461	West	Consumer	Sales	\$71,255	\$31,341	\$29,916	\$46,034	\$107,292	\$20,670	\$54,087
Sales Forecast \$55,955 \$36,677 \$39,007 \$34,773 \$110,457 \$36,680 \$30,118			Sales Forecast	\$106,711	\$46,937	\$44,803	\$68,941	\$160,680	\$30,955	\$81,001
Home Office Sales \$27,876 \$9,115 \$7,390 \$11,074 \$27,579 \$14,420 \$16,407 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 \$10,407 \$10,40		Corporate	Sales	\$37,363	\$24,491	\$26,046	\$23,219	\$73,756	\$24,493	\$20,111
Sales Forecast \$41,747 \$13,650 \$11,067 \$16,585 \$41,302 \$21,596 \$24,572 Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461			Sales Forecast	\$55,955	\$36,677	\$39,007	\$34,773	\$110,457	\$36,680	\$30,118
Total Sales \$136,494 \$64,947 \$63,352 \$80,327 \$208,627 \$59,583 \$90,605 \$ Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 \$ Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461		Home Office	Sales	\$27,876	\$9,115	\$7,390	\$11,074	\$27,579	\$14,420	\$16,407
Sales Forecast \$204,413 \$97,264 \$94,876 \$120,298 \$312,439 \$89,231 \$135,691 Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461			Sales Forecast	\$41,747	\$13,650	\$11,067	\$16,585	\$41,302	\$21,596	\$24,572
Grand Total Sales \$445,510 \$147,238 \$159,044 \$307,650 \$613,932 \$200,323 \$352,461		Total	Sales	\$136,494	\$64,947	\$63,352	\$80,327	\$208,627	\$59,583	\$90,605
			Sales Forecast	\$204,413	\$97,264	\$94,876	\$120,298	\$312,439	\$89,231	\$135,691
Sales Forecast \$667,195 \$220,504 \$238,184 \$460,737 \$919,425 \$300,004 \$527,846	Grand Tota	al	Sales	\$445,510	\$147,238	\$159,044	\$307,650	\$613,932	\$200,323	\$352,461
			Sales Forecast	\$667,195	\$220,504	\$238,184	\$460,737	\$919,425	\$300,004	\$527,846

Measure Names
Sales
Sales Forecast

What if Forecast Based on All Sales (60% Growth, 6.40% Churn)

			Q4		C 1 Tt1	
Region	Segment		December	Total	Grand Total	
Central	Consumer	Sales	\$39,551	\$89,943	\$252,031	
		Sales Forecast	\$59,232	\$134,699	\$377,442	
	Corporate	Sales	\$23,117	\$70,920	\$157,996	
		Sales Forecast	\$34,620	\$106,209	\$236,615	
	Home Office	Sales	\$8,924	\$29,675	\$91,213	
		Sales Forecast	\$13,364	\$44,442	\$136,600	
	Total	Sales	\$71,592	\$190,538	\$501,240	
		Sales Forecast	\$107,216	\$285,350	\$750,657	
East	Consumer	Sales	\$52,005	\$135,692	\$350,908	
		Sales Forecast	\$77,882	\$203,213	\$525,520	
	Corporate	Sales	\$26,424	\$89,239	\$200,409	
		Sales Forecast	\$39,572	\$133,644	\$300,133	
	Home Office	Sales	\$18,678	\$72,084	\$127,464	
		Sales Forecast \$27,971		\$107,953	\$190,890	
	Total	Sales	\$97,106	\$297,015	\$678,781	
		Sales Forecast	\$145,426	\$444,810	\$1,016,543	
South	Consumer	Sales	\$25,515	\$54,351	\$195,581	
		Sales Forecast	\$38,212	\$81,396	\$292,902	
	Corporate	Sales	\$9,057	\$51,558	\$121,886	
		Sales Forecast	\$13,563	\$77,213	\$182,536	
	Home Office	Sales	\$5,611	\$18,014	\$74,255	
		Sales Forecast	\$8,403	\$26,978	\$111,204	
	Total	Sales	\$40,183	\$123,923	\$391,722	
		Sales Forecast	\$60,178	\$185,587	\$586,643	
West	Consumer	Sales	\$59,382	\$134,139	\$362,881	
		Sales Forecast	\$88,931	\$200,887	\$543,450	
	Corporate	Sales	\$34,371	\$78,975	\$225,855	
		Sales Forecast	\$51,474	\$118,273	\$338,241	
	Home Office	Sales	\$22,659	\$53,487	\$136,722	
		Sales Forecast	\$33,935	\$80,102	\$204,755	
	Total	Sales	\$116,413	\$266,601	\$725,458	
		Sales Forecast	\$174,340	\$399,261	\$1,086,446	
Grand Total		Sales	\$325,294	\$878,078	\$2,297,201	
		Sales Forecast	\$487,160	\$1,315,009	\$3,440,288	

Change the Growth Rate and Churn Rate to better understand their impact on sales forecasts

Measure Names Sales Sales Forecast