

Budget Presentations1Demo - Microsoft Excel

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M27

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1		Orders <> Sales <> Back Orders (Units)													
2		UNIT ORDERS FORECAST													
3	Back orders		Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Totals
4	21,556	Office 1	22,500	21,500	22,500	26,000	26,000	28,000	30,000	28,000	32,000	33,500	35,000	30,000	356,556
5	27,556	Office 2	33,500	34,850	33,500	42,500	42,500	40,000	38,000	40,000	42,500	45,000	46,000	40,000	505,906
6	8,956	Office 3	11,750	13,000	15,500	20,000	20,000	17,500	15,000	12,000	18,000	25,000	28,000	20,000	224,706
7	18,556	Office 4	19,000	21,890	23,500	25,000	25,000	27,500	29,000	25,000	31,000	33,000	36,500	20,000	334,946
8	78,000	Office 5	0	0	0	7,500	7,500	7,500	8,500	9,000	9,000	12,000	12,000	5,000	156,000
9	3,877	Office 6	4,250	4,500	5,000	5,000	4,000	5,000	6,000	5,750	6,000	6,250	7,250	5,000	67,877
10	16,745	Office 7	19,500	21,000	20,000	25,500	25,500	30,000	27,500	30,000	30,000	36,500	35,000	30,000	347,245
11	0	Office 8	0	0	0	0	0	0	0	0	0	0	0	0	0
12	175,246	Totals	110,500	116,740	120,000	151,500	150,500	155,500	154,000	149,750	168,500	191,250	199,750	150,000	1,993,236
13		Enter back orders b/f													
14															
15		SALES (DELIVERY) FORECAST													
16			Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Totals
17		Office 1	15,000	20,000	22,000	24,000	26,000	27,000	28,000	29,000	31,000	33,000	34,500	35,000	324,500
18		Office 2	25,000	35,000	37,500	40,000	42,000	37,500	37,500	39,000	42,500	43,500	44,500	45,500	469,500
19		Office 3	7,500	12,000	16,500	18,500	22,500	17,500	15,000	15,000	19,500	22,500	25,000	28,000	219,500
20		Office 4	15,000	20,000	22,000	24,000	26,000	27,000	28,000	29,000	31,000	33,000	34,500	35,000	324,500
21		Office 5	0	0	0	0	6,000	7,000	8,000	9,000	8,500	8,990	12,000	12,000	71,490
22		Office 6	3,000	4,000	4,500	5,000	4,500	5,500	5,850	5,650	6,245	6,234	6,978	7,122	64,579
23		Office 7	15,000	20,000	22,000	24,000	26,000	27,000	28,000	29,000	31,000	33,000	34,500	35,000	324,500
24		Office 8	0	0	0	0	0	0	0	0	0	0	0	0	0
25		Totals	80,500	111,000	124,500	135,500	153,000	148,500	150,350	155,650	169,745	180,224	191,978	197,622	1,798,569
26															194.667

Set Up Orders - Sales Forecast-Adjustments Receivable-Payable Semi Variable Costs Cash Flow Summary

Ready

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