

Company ABC
2010 Sales Forecast and Budget

		2010								
		January	February	March	Q1	April	May	June	Q2	Total
	Product A	100	150	200	450	300	400	500	1,200	1,650
	Product B	50	100	150	300	200	300	400	900	1,200
	Product C	30	50	100	180	150	200	300	650	830
Units	Total	180	300	450	930	650	900	1,200	2,750	3,680
	MRP	Channel discount								
	Product A	500	63%	315	315	315	315	315	315	315
	Product B	800	63%	504	504	504	504	504	504	504
	Product C	580	63%	365	365	365	365	365	365	365
ASP	Average		63%	376	386	389	386	385	389	391
	Product A			31,500	47,250	63,000	141,750	94,500	126,000	157,500
	Product B			25,200	50,400	75,600	151,200	100,800	151,200	201,600
	Product C			10,950	18,270	36,540	65,772	54,810	73,080	109,620
Revenue	Total			67,650	115,920	175,140	358,722	250,110	350,280	468,720
									1,069,110	1,427,832
CoGS		-50%	79%	53,690	92,000	139,000	284,700	198,500	278,000	372,000
	Operating Margin			13,960	23,920	36,140	74,022	51,610	72,280	96,720
									220,610	294,632
Personnel										
	Management			10,000	10,000	10,000	30,000	12,000	12,000	12,000
	Tech Support				4,000	4,000	8,000	5,000	5,000	5,000
	Sales staff						0	6,000	6,000	6,000
	Admin/Marketing Assistant					0	0	3,500	3,500	3,500
	Salary Overhead		15%				38,000	26,500	26,500	26,500
	Sales comission		3%	2,030	3,478	5,254	10,762	7,503	10,508	14,062
									32,073	42,835
Operations										
	Office			1,000	1,250	1,250	3,500	1,500	1,500	1,500
	Colocation			200	200	200	600	600	600	600
	Insurance, Tax							900	900	900
	Legal				1,500		1,500		1,500	
									3,000	4,500

Business, Marketing support			1,500	1,500			1,500	1,500	3,000
Public Relations		300	300	600	500	500	1,000	2,000	2,600
Travel	1,500	1,500	1,500	4,500	1,500	2,000	2,000	5,500	10,000
Webex	80	160	160	400	160	160	160	480	880
Constant Contact (email)	30	30	50	110	50	50	50	150	260
SalesForce (CRM)		20	40	60	80	80	80	240	300
Collateral			1,500			1,500		1,500	1,500
Regional Exhibitions	500	500	500	1,500	500	500	500	1,500	3,000
Total Operations	13,810	19,960	23,000	91,770	60,790	62,790	63,290	186,870	278,640
Net Profit	150	3,960	13,140	-17,748	-9,180	9,490	33,430	33,740	15,992

Assumptions

Product Ready with no interruptions in production
Represents "Branded" product only
Participation in recommended exhibitions

Sales Structure

This plan calls for North America coverage in independent resellers, a minimum of one national reseller/distributor or several mass merchants, 4-6 commission-based manufacturer representatives and two inside regional sales manager evolving through Q2
Administrative assistant can handle preliminary bookkeeping with real time coordination with HQ

