

ABC Industries of Colorado Springs

Hornung & Associates, LLC
(719) 548-0160
www.hornungllc.com
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Sales Analysis & Forecast

for year 2005

Trend & Seasonality Analysis

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Year	January	February	March	April	May	June	July	August	September	October	November	December	Totals
2000													2,845,100
2001													3,098,205
2002	195,225	196,730	198,105	374,685	378,105	380,134	386,245	379,212	375,609	197,231	195,700	188,223	3,445,204
2003	229,108	230,235	232,377	414,323	417,658	418,543	430,890	419,854	418,273	232,879	229,664	222,722	3,896,526
2004	262,452	264,781	266,218	462,907	465,986	466,109	470,208	463,421	461,555	266,843	262,902	262,417	4,375,799
Total	686,785	691,746	696,700	1,251,915	1,261,749	1,264,786	1,287,343	1,262,487	1,255,437	696,953	688,266	673,362	11,717,529
Seasonal Avg. Historical	228,928	230,582	232,233	417,305	420,583	421,595	429,114	420,829	418,479	232,318	229,422	224,454	3,905,843
Seasonal Indices by Quarter	5.86%	5.90%	5.95%	10.68%	10.77%	10.79%	10.99%	10.77%	10.71%	5.95%	5.87%	5.75%	100.00%
Accumulated Percent	5.86%	11.76%	17.71%	28.39%	39.16%	49.96%	60.94%	71.72%	82.43%	88.38%	94.25%	100.00%	

Years of Sales History for Seasonality Analysis(1, 2 or 3) : 3

Years of Sales History for Trend Analysis(3, 4 or 5) : 5

Forecasted Sales Trend : 10.93%

Sales Forecast for Next Year : 4,854,074

Sales Forecast

\$

Sales Year	January	February	March	April	May	June	July	August	September	October	November	December
2005	285,732	287,796	289,857	520,851	524,942	526,206	535,590	525,249	522,316	289,963	286,348	280,148
Total for Quarter	4,875,000											
Year-to-Date	285,732	573,529	863,386	1,384,237	1,909,179	2,435,385	2,970,976	3,496,225	4,018,541	4,308,504	4,594,852	4,875,000
Actual YTD	280,732	297,796	270,857	610,623	544,672	480,999						
Difference YTD	-5,000	10,000	-19,000	89,772	19,730	-45,207						
Actual Months of YTD Sales	6											
Estimated Sales Trend %	13.71%											
Adjusted Forecast	280,732	297,796	270,857	610,623	544,672	480,999	546,651	536,096	533,103	295,951	292,262	285,933

Sales Trend to be Used: 12.00%
(Year 1 to Year 2)

Sales Year 2006	326,629	328,988	331,345	595,400	600,077	601,521	612,249	600,428	597,075	331,465	327,333	320,245
Total for Quarter	5,572,756											
Year-to-Date	326,629	655,618	986,962	1,582,362	2,182,439	2,783,960	3,396,210	3,996,638	4,593,713	4,925,178	5,252,511	5,572,756

Sales Trend to be Used: 15.00%
(Year 2 to Year 3)

Sales Year 2007	375,623	378,337	381,046	684,710	690,089	691,750	704,087	690,492	686,636	381,185	376,433	368,282
Total for Quarter	6,408,670											
Year-to-Date	375,623	753,960	1,135,006	1,819,716	2,509,805	3,201,555	3,905,641	4,596,133	5,282,770	5,663,954	6,040,388	6,408,670