

Sales Forecast Year 1

Sales Forecast Year 1		Company Name:													
Prepared By: Levi & Caleb Doye		Varsity Club													
Complete This Chart First:															
Product Lines	Units	Sales Price Per Unit	COGS Per Unit	Margin Per Unit											
Cocktails		\$ 12.00	\$ 2.10	\$ 9.90											
Wine		\$ 12.00	\$ 3.00	\$ 9.00											
Beer		\$ 7.00	\$ 2.00	\$ 5.00											
Food		\$ 12.00	\$ 4.00	\$ 8.00											
Merchandise		\$ 20.00	\$ 5.00	\$ 15.00											
Product Lines	March	April	May	June	July	August	September	October	November	December	January	February	Annual Totals	Category Breakdown	Category Total
Cocktails	3,380	3,380	3,528	3,696	3,696	3,696	3,696	3,696	3,696	3,696	2,856	3,024	42,000	100.0%	51.0%
Units Sold	40,320	40,320	42,336	44,352	44,352	44,352	44,352	44,352	44,352	44,352	34,872	36,288	504,000	100.0%	57.8%
Total Sales	7,056	7,056	7,409	7,762	7,762	7,762	7,762	7,762	7,762	7,762	5,998	6,350	88,200	17.2%	46.3%
Total COGS	33,264	33,264	34,927	36,590	36,590	36,590	36,590	36,590	36,590	36,590	28,274	29,938	415,800	82.2%	61.1%
Total Margin															
Wine	606	606	636	666	666	666	666	666	666	666	515	545	7,570	9.2%	9.2%
Units Sold	7,272	7,272	7,632	7,992	7,992	7,992	7,992	7,992	7,992	7,992	6,180	6,540	90,640	100.0%	10.4%
Total Sales	1,818	1,818	1,908	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,545	1,635	22,710	25.0%	11.9%
Total COGS	5,454	5,454	5,724	5,994	5,994	5,994	5,994	5,994	5,994	5,994	4,635	4,905	68,130	75.0%	10.0%
Total Margin															
Beer	2,112	2,112	2,217	2,323	2,323	2,323	2,323	2,323	2,323	2,323	1,750	1,900	26,392	32.0%	32.0%
Units Sold	14,784	14,784	15,519	16,261	16,261	16,261	16,261	16,261	16,261	16,261	12,530	13,300	184,744	100.0%	21.2%
Total Sales	4,224	4,224	4,434	4,646	4,646	4,646	4,646	4,646	4,646	4,646	3,580	3,800	52,784	28.0%	27.6%
Total COGS	10,560	10,560	11,085	11,615	11,615	11,615	11,615	11,615	11,615	11,615	8,950	9,500	131,960	71.4%	19.4%
Total Margin															
Food	352	352	369	387	387	387	387	387	387	387	299	316	4,397	5.3%	5.3%
Units Sold	4,224	4,224	4,428	4,644	4,644	4,644	4,644	4,644	4,644	4,644	3,588	3,792	52,764	100.0%	6.0%
Total Sales	1,408	1,408	1,476	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,196	1,264	17,588	33.2%	9.2%
Total COGS	2,816	2,816	2,952	3,096	3,096	3,096	3,096	3,096	3,096	3,096	2,392	2,528	35,176	66.2%	5.2%
Total Margin															
Merchandise	100	160	188	176	176	176	176	176	176	176	136	144	2,000	2.4%	2.4%
Units Sold	3,200	3,200	3,380	3,520	3,520	3,520	3,520	3,520	3,520	3,520	2,720	2,880	40,000	100.0%	4.6%
Total Sales	800	800	840	880	880	880	880	880	880	880	680	720	10,000	25.0%	5.2%
Total COGS	2,400	2,400	2,520	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,040	2,160	30,000	75.0%	4.4%
Total Margin	6,590	6,590	6,918	7,248	7,248	7,248	7,248	7,248	7,248	7,248	5,595	5,929	82,359		
Total Units Sold	69,900	69,900	72,275	76,789	76,789	76,789	76,789	76,789	76,789	76,789	59,250	62,800	872,348		
Total Sales \$	15,306	15,306	16,067	16,834	16,834	16,834	16,834	16,834	16,834	16,834	12,959	13,769	191,282		
Total Cost of Goods Sold \$	54,494	54,494	57,208	59,935	59,935	59,935	59,935	59,935	59,935	59,935	46,291	49,031	681,065		
Total Margin \$															