

**Sample of Projected Manufacturing/Sales Targets**

<b>Example 3 - CD Sales/Manufacturing Budget</b>					
<b><u>Year One:</u></b>	<b><u>Item</u></b>	<b><u>Ordered</u></b>	<b><u>Sold</u></b>	<b><u>Costs</u></b>	<b><u>Sales</u></b>
February, 2002	CDs	1500		\$ 3,750.00	
	Cassettes	500		\$ 750.00	
May, 2002	CDs	1500	1000	\$ 3,750.00	\$ 15,000.00
	Cassettes		100	\$ -	\$ 1,000.00
August, 2002	CDs	1000	1000	\$ 2,500.00	\$ 15,000.00
	Cassettes		100		\$ 1,000.00
October, 2002	CDs	1000	1000	\$ 2,500.00	\$ 15,000.00
	Cassettes		100		\$ 1,000.00
January, 2003	CDs	1000	1000	\$ 2,500.00	\$ 15,000.00
	Cassettes		50		\$ 500.00
March, 2003	CDs		1000		\$ 15,000.00
	Cassettes		50		\$ 500.00
<b>First Year Totals</b>		<b>6500</b>	<b>5400</b>	<b>\$ 15,750.00</b>	<b>\$ 79,000.00</b>
<b><u>Year Two:</u></b>	<b><u>Item</u></b>	<b><u>Ordered</u></b>	<b><u>Sold</u></b>	<b><u>Costs</u></b>	<b><u>Sales</u></b>
1st Qtr	CDs		100		\$ 1,500.00
	Cassettes		25		\$ 250.00
2nd Qtr	CDs	2500	1500	\$ 6,250.00	\$ 22,500.00
	Cassettes	500	100	\$ 750.00	\$ 1,000.00
3rd Qtr	CDs	2500	2500	\$ 6,250.00	\$ 37,500.00
	Cassettes		200	\$ -	\$ 2,000.00
4th Qtr	CDs	2000	2500	\$ 5,000.00	\$ 37,500.00
	Cassettes		150	\$ -	\$ 1,500.00
<b>Second Year Totals</b>		<b>7500</b>	<b>7075</b>	<b>\$ 18,250.00</b>	<b>\$ 103,750.00</b>

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<b><u>Year Three:</u></b>	<b><u>Item</u></b>	<b><u>Ordered</u></b>	<b><u>Sold</u></b>	<b><u>Costs</u></b>	<b><u>Sales</u></b>
1st Qtr	CDs		500		\$ 7,500.00
	Cassettes		25		\$ 250.00
2nd Qtr	CDs	3000	2500	\$ 6,000.00	\$ 37,500.00
3rd Qtr	CDs	3000	2750	\$ 6,000.00	\$ 41,250.00
4th Qtr	CDs	3000	2750	\$ 6,000.00	\$ 41,250.00
<b>Third Year Totals</b>		<b>9000</b>	<b>8525</b>	<b>\$ 18,000.00</b>	<b>\$ 127,750.00</b>