

Sales Forecast vs Actual Performance Report

Period: Q1 2024

Summary

Total Forecasted Sales	\$500,000	Total Actual Sales	\$465,000
Variance	-\$35,000 (-7%)		

Detailed Monthly Performance

Month	Forecasted Sales	Actual Sales	Variance	Variance %
January	\$160,000	\$150,000	-\$10,000	-6.3%
February	\$170,000	\$155,000	-\$15,000	-8.8%
March	\$170,000	\$160,000	-\$10,000	-5.9%

Important Notes:

- This report highlights discrepancies between projected and actual sales figures.
- Regular analysis helps identify trends, areas for improvement, and forecast accuracy.
- Variance percentages are useful for quick identification of significant gaps.
- Factors affecting variances may include market shifts, supply chain issues, or seasonal changes.
- Always document assumptions and significant events affecting performance within the period.