

Monthly Demand vs. Capacity Analysis

Period: June 2024
Business Unit: Sample Production Line 1

Week	Forecasted Demand (Units)	Actual Demand (Units)	Total Capacity (Units)	Utilization (%)	Variance (Actual - Capacity)
Week 1	1,200	1,180	1,300	91%	-120
Week 2	1,400	1,420	1,350	105%	+70
Week 3	1,350	1,370	1,400	98%	-30
Week 4	1,500	1,510	1,400	108%	+110
Total/Avg	5,450	5,480	5,450	101%	+30

Analysis Summary

The monthly analysis shows total demand closely matched the available capacity with an average utilization of 101%. Notably, Weeks 2 and 4 experienced slight over-utilization, indicating capacity was exceeded. Continuous monitoring is recommended to avoid sustained overages in the future.

Important Notes

- This document is vital for aligning production planning with actual demand patterns.
- Regular analysis helps identify bottlenecks and capacity constraints early.
- Accurate demand forecasting and capacity tracking minimize costs and under/over-utilization risks.
- Use this analysis to support resource allocation and decision-making processes.
- Document assumptions and data sources for transparency and traceability.