

Comparative Monthly Sales Forecast Report

Reporting Period: January - March 2024
Prepared by: Sales Planning Team

| Product | January Forecast | January Actual | February Forecast | February Actual | March Forecast | March Actual | Variance (% YTD) |
|-----------|------------------|----------------|-------------------|-----------------|----------------|--------------|------------------|
| Product A | 1,200 | 1,150 | 1,300 | 1,220 | 1,350 | 1,310 | -3.1% |
| Product B | 950 | 980 | 1,020 | 1,000 | 1,080 | 1,070 | +1.2% |
| Product C | 650 | 610 | 700 | 680 | 750 | 730 | -3.8% |
| Total | 2,800 | 2,740 | 3,020 | 2,900 | 3,180 | 3,110 | -1.9% |

Important Notes:

- This document is intended for management review and decision-making.
- Forecast figures are based on sales trend analysis and market projections.
- Actual sales figures are recorded from the ERP system; discrepancies should be investigated.
- Regular comparison helps detect deviations early and optimize planning.
- All figures are presented in units sold. For revenue-based reports, adjust as necessary.