

Rolling 12-Month Sales Forecast Report

Prepared for: Acme Corporation
Prepared by: Sales Operations
Date: June 14, 2024

Summary

Total Forecasted Sales	\$1,420,000
Average Monthly Sales	\$118,333
Highest Projected Month	December 2024 (\$150,000)
Lowest Projected Month	July 2024 (\$98,000)

Rolling 12-Month Forecast (Jul 2024 – Jun 2025)

Month	Forecasted Sales (\$)	Actual Sales (\$)	Variance (\$)
July 2024	98,000	95,300	-2,700
August 2024	110,000		
September 2024	106,000		
October 2024	118,000		
November 2024	132,000		
December 2024	150,000		
January 2025	130,000		
February 2025	112,000		
March 2025	117,000		
April 2025	125,000		
May 2025	110,000		
June 2025	112,000		

Important Notes:

- The rolling 12-month forecast is updated monthly to incorporate latest actual sales data and new business insights.
- Variance column highlights differences between projected and actual sales, useful for identifying trends or anomalies.
- Forecast assumptions should be regularly reviewed and aligned with current market trends for improved accuracy.
- This report is intended for sales planning, budgeting, and resource allocation purposes only.
- Use this document as a living tool – adjust promptly in response to significant business or market changes.

