

# Departmental Revenue Projection Report

## Department:

Finance Department

## Prepared By:

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## Reporting Period:

Q3 2024

## Revenue Projection Summary

Revenue Stream	Previous Quarter Actual	Projected Revenue	Variance (%)
Product Sales	\$450,000	\$480,000	+6.7%
Service Fees	\$120,000	\$135,000	+12.5%
Licensing	\$60,000	\$56,000	-6.7%
Other Income	\$18,000	\$20,000	+11.1%
<strong>Total</strong>	<strong>\$648,000</strong>	<strong>\$691,000</strong>	<strong>+6.6%</strong>

## Key Assumptions

- Product sales are expected to grow due to seasonal demand and new product launches.
- Increase in service fees attributed to new client acquisition.
- Licensing revenue projected lower due to contract expirations.
- Other income includes grants and miscellaneous revenue.

## Important Notes

- Revenue projections are based on current market trends and analyses; actual results may differ.
- All figures are estimates and subject to revision as more data becomes available.
- This report should be used for planning and internal review purposes only.
- Consult with the finance department for further clarification or in case of significant business changes.