

Monthly Revenue Forecast Summary Sheet

Summary Table

Month	Projected Revenue	Actual Revenue	Variance	% Achieved
January	\$50,000	\$47,500	-\$2,500	95%
February	\$52,000	\$51,000	-\$1,000	98%
March	\$54,000	\$56,000	+\$2,000	104%
April	\$56,000	\$54,000	-\$2,000	96%
May	\$60,000	-	-	-
June	\$62,000	-	-	-

Key Forecast Insights

- March exceeded the projected revenue target by 4%.
- Consistent underperformance observed in Q1 except for March.
- Revenue projections increase moderately quarter over quarter.
- Actuals for May and June not yet available.

Important Notes

- This document is intended for management review and financial planning.
- Forecast figures are based on historical data and expected market trends.
- Variance analysis helps identify performance gaps for corrective action.
- Periodic updates are essential for maintaining forecast accuracy.
- Actual revenue should be tracked monthly and compared against projections for effective budgeting.