

Monthly Manpower Forecasting Chart

Forecast Period: July 2024 - December 2024

Department	Current Staff	Jul	Aug	Sep	Oct	Nov	Dec
Production	35	38	40	42	44	44	46
Quality Control	12	13	13	14	14	15	15
Maintenance	8	8	9	9	10	10	10
Logistics	7	8	8	9	9	10	10
Administration	10	10	11	11	11	12	12

Important Notes

- This chart is based on projected business demands and expected attrition/recruitment.
- Review and update forecasts monthly to reflect actual requirements.
- Coordination between departments is crucial to maintain optimal workforce levels.
- This document should be kept confidential and used for internal planning only.