

Your Company Name

Financial Projection

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Retails Store Revenue Projection



	Days	Year 01	Year 02	Year 03	Year 04	Year 05
Football						
Passing football per day	-	4,000	4,000	4,500	5,000	5,500
% of football who enter store	-	2.0%	2.5%	3.0%	3.0%	3.0%
Total customers per day	-	80	100	135	150	165
Sales						
% of customers who purchase	-	20.0%	22.0%	23.0%	23.0%	24.0%
Sales per day	-	16	22	31	35	40
Revenue						
Average sale value	-	30.00	32.00	33.00	35.00	36.00
Revenue per day	-	480	704	1,025	1,208	1,426
Revenue per year	354	169,920	249,216	362,726	427,455	504,662
Other Revenue						
Other	-	600	1,200	1,600	1,800	2,000
Sundry	-	1,200	2,500	3,200	3,600	4,000
Other Revenue	-	1,800	3,700	4,800	5,400	6,000
Total Revenue per Year	-	1,71,720	252,916	367,526	432,855	510,662

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Revenue Forecast Model

	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sept 18	Oct 18	Nov 18	Dec 18	Jan 19
Customer Waterfall												
Customer BB	115	124	133	142	151	160	169	178	187	198	209	219
+ New Customers	10	10	10	10	10	10	10	10	12	12	12	12
+ Lost Customers	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)
= Customer EB	124	133	142	151	160	169	178	187	198	209	219	229
Renewal Waterfall												
1 st Time Renewals	7.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	10.0
+ Prev Renewed Customers	-	-	-	-	-	-	-	-	-	1.0	3.0	4.0
= Up for Renewal	7.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	10.0	12.0	14.0
- Lost Customers	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0
= Renewed Customers	6.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	10.0	12.0
Churn Input												
Annual Customer Churn	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
ARR Inputs												
ARR New	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
ARR Renewal Expansion	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
ARR Renewals	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150

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- **Income forecasting** comprises estimating future income by analysing the company's past revenue performance and present growth rate.
- It is required for cash flow and balance sheet forecasting.







- **Budgeting** is the process of making a plan for how you will spend your money.
- A budget is the name given to this spending plan.
- Making this spending plan allows you to know ahead of time whether you will have enough money to do the things you need or want to do.



- **Financial predictions** forecast your company's future income and expenses using existing or estimated financial data.
- They frequently contain many scenarios so you may see how adjustments to one part of your finances may affect your profitability.

Financial Projections - P&L

 **Income Statement**
(USD MM)

	Mar-13	Mar-14	Mar-15	Mar-16	Mar-17	Mar-18	Mar-19	Mar-20	Mar-21	Mar-22	Mar-23
 Net Sales	1,703.1	2,022.0	3,184.5	3,476.6	4,632.6	6,421.4	8,542.4	11,451.0	14,418.8	18,109.4	20,979.0
 Expenses											
<i>Cost of Goods Sold</i>	1,282.5	1,374.7	2,028.2	2,200.4	2,859.0	4,148.2	5,467.2	7,271.4	9,156.0	11,499.5	13,321.7
<i>Employee Benefit Expense</i>	92.1	128.4	155.6	226.5	280.5	321.1	507.2	583.9	675.3	875.4	962.3
<i>Other Expenses</i>	71.2	167.3	265.6	299.7	552.9	570.1	728.9	939.7	1,162.5	1,429.8	1,667.8
 EBITDA	261.3	361.6	746.9	781.8	971.7	1,409.1	1,868.5	2,687.8	3,459.5	4,342.0	5,067.7
<i>% EBITDA</i>	15.3%	17.8%	23.4%	22.3%	20.8%	21.9%	21.8%	23.4%	23.9%	23.9%	24.1%
<i>Financing cost</i>	66.9	128.8	198.1	273.9	293.0	305.3	361.9	423.0	500.6	646.0	786.3
 Profit After Tax	162.0	187.7	350.0	337.7	409.5	691.5	972.9	1,614.7	2,109.5	2,361.8	2,742.3
<i>% PAT</i>	9.5%	9.2%	11.0%	9.6%	8.8%	10.7%	11.4%	14.1%	14.6%	13.0%	13.0%

This graph/chart is linked to excel, and changes automatically based on data. Just left click on it and select "Edit Data".

- **Financial prediction and analysis** is an internal procedure that assists a corporation in explaining current earnings and growth.
- The financial data can then be extended to better predict (forecast) what is to come and what measures must be made to arrive at the charted destination.

Financial Projections Table 2 PowerPoint Shapes

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(\$000)	2013	2014	2015	2016	2017
Customers	3	7	10	14	22
Revenue	\$507	2,451	3,481	7,446	14,305
Ebitda	\$62	1,534	2,420	5007	12,065

The Advantages of Financial Projections:

- Perceive an unbiased assessment of your company's economic situation and projected future direction.
- Prepare for expenses and revenue depending on market supply and demand patterns.
- Create long-term success goals by making deliberate commitments.

Financial Projection

Profit and Loss Assumption					
	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Cumulative Price (Revenue) increase	Text Here	Text Here	Text Here	Text Here	Text Here
Annual Cumulative Inflation(Expense) increase	Text Here	Text Here	Text Here	Text Here	Text Here
Income					
	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue					
Product 1	Text Here	Text Here	Text Here	Text Here	Text Here
Product 2	Text Here	Text Here	Text Here	Text Here	Text Here
Product 3	Text Here	Text Here	Text Here	Text Here	Text Here
Product 4	Text Here	Text Here	Text Here	Text Here	Text Here
Total Revenue	Text Here	Text Here	Text Here	Text Here	Text Here
Product 1	Text Here	Text Here	Text Here	Text Here	Text Here
Product 2	Text Here	Text Here	Text Here	Text Here	Text Here
Product 3	Text Here	Text Here	Text Here	Text Here	Text Here
Product 4	Text Here	Text Here	Text Here	Text Here	Text Here
Cost of Goods Sold	Text Here	Text Here	Text Here	Text Here	Text Here
Gross Profit	Text Here	Text Here	Text Here	Text Here	Text Here

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FAQs

What exactly is the 50-30-20 budget rule?

- The 50/30/20 rule is one of the most prevalent percentage-based budgets.
- The concept is to divide your money into three areas, spending 50% on necessities, 30% on desires, and 20% on savings.



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What is the income and expenditure forecast?

- A financial forecast is a budgeting tool that displays estimated data based on previous, current, and prospective financial conditions.
- This will assist in identifying future revenue and expenditure trends that may have an immediate or long-term impact on government policies, strategic objectives, or community services.

What is the significance of forecasting an income statement?

- The income statement is crucial because it clearly shows whether a company is profitable or

losing money within a given reporting period.

- This data is important for investors that use profitability as a metric or as a signal of deterioration when making investment decisions.

How are financial estimates calculated?

- You can calculate your predicted income by multiplying your total estimated sales by the price of each item you sell.
- $\text{Projected income} = \text{estimated sales price of each product or service.}$

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