



## Sales Forecast (12 Months) worst case

MOST TECHNOLOGY

2022

Jan-22

### 12-month Sales Forecast

	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Annual Totals	Average number of students
School subscription unit sold	0	1	1	2	3	3	3	4	4	6	6	6	39	3900
Sale price € / unit Plan 1	270,00	270,00	270,00	270,00	270,00	270,00	270,00	270,00	270,00	270,00	270,00	270,00		
<b>Cat 1 TOTAL</b>	0	270	270	540	810	810	810	1 080	1 080	1 620	1 620	1 620	10 530	
School subscription units sold	0	0	1	1	1	2	3	3	1	1	4	4	21	7350
Sale price € / unit Plan 2	540,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00		
<b>Cat 2 TOTAL</b>	0	0	540	540	540	1 080	1 620	1 620	540	540	2 160	2 160	11 340	
School subscription units sold	0	0	0	0	1	1	2	0	0	3	4	5	16	10400
Sale price € / unit Plan 3	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00	1 620,00		
<b>Cat 3 TOTAL</b>	0	0	0	0	1 620	1 620	3 240	0	0	4 860	6 480	8 100	25 920	
Employer subscription units sold	0	0	0	0	1	3	5	6	10	12	20	27	84	
Sale price € / unit	150,00	150,00	150,00	150,00	150,00	150,00	150,00	150,00	150,00	150,00	150,00	150,00		
<b>Cat 4 TOTAL</b>	0	0	0	0	150	450	750	900	1 500	1 800	3 000	4 050	12 600	
Career path assessment units sold	0	0	0	0	0	0	300	750	1500	2400	3000	4000	11950	
Sale price € / unit	5,00	5,00	5,00	5,00	5,00	5,00	5,00	5,00	5,00	5,00	5,00	5,00		
<b>Cat 5 TOTAL</b>	0	0	0	0	0	0	1 500	3 750	7 500	12 000	15 000	20 000	59 750	
Referral fee units sold	0	0	0	0	0	0	0	0	0	15	30	45	90	
Sale price € / unit										20,00	20,00	20,00		
<b>Cat 6 TOTAL</b>	0	0	0	0	0	0	0	0	0	300	600	900	1 800	
Cat 7 units sold													0	
Sale price € / unit														
<b>Cat 7 TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Monthly totals: All Categories</b>	0	270	810	1 080	3 120	3 960	7 920	7 350	10 620	21 120	28 860	36 830	121940	21650