

Sheet1

AFD.WK1

First use Time Series Decomposition to construct an initial model of the exogenous effects. Then you are ready for this.

This spreadsheet is a "shell" to help you to construct the AFD forecast model. If you are working with Product X, Alt X will bring in the necessary data. For Product Y, use Alt Y. For Product Z, use Alt Z. (Be sure history files are present)

Then PgDn 3 times, enter your time series model, and you are on your way. Formula in G77 is an example and may not suit your model.

SEASON	QTR
1	1
2	2
3	3
4	4
1	5
2	6
3	7
4	8
1	9
2	10
3	11
4	12
1	13
2	14
3	15
4	16
1	17
2	18
3	19
4	20
1	21
2	22
3	23
4	24
1	25
2	26
3	27
4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35

4

36

EXOGENOUS MODEL
Trend Coefficients

SEAS
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2

QTR
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22

3	23
4	24
1	25
2	26
3	27
4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35
4	36

EXOGENOUS MODEL
Trend Coefficients

SEAS	QTR
1	1
2	2
3	3
4	4
1	5
2	6
3	7
4	8
1	9
2	10
3	11

4	12
1	13
2	14
3	15
4	16
1	17
2	18
3	19
4	20
1	21
2	22
3	23
4	24
1	25
2	26
3	27
4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35
4	36

EXOGENOUS MODEL
Trend Coefficients

SEAS

QTR

Sheet1

1	1
2	2
3	3
4	4
1	5
2	6
3	7
4	8
1	9
2	10
3	11
4	12
1	13
2	14
3	15
4	16
1	17
2	18
3	19
4	20
1	21
2	22
3	23
4	24
1	25
2	26
3	27
4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35
4	36

EXOGENOUS MODEL
Trend Coefficients

EXOGENOUS MODEL
Trend Coefficients

SEAS

1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3
4
1
2
3

QTR

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27

Sheet1

4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35
4	36

EXOGENOUS MODEL Trend Coefficients

SEAS	QTR
1	1
2	2
3	3
4	4
1	5
2	6
3	7
4	8
1	9
2	10
3	11
4	12
1	13
2	14
3	15
4	16

Sheet1

1	17
2	18
3	19
4	20
1	21
2	22
3	23
4	24
1	25
2	26
3	27
4	28
1	29
2	30
3	31
4	32
1	33
2	34
3	35
4	36

If you haven't got it by now, you aren't going to get it!

Heat seeking Macro's

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#N/A #N/A #N/A #N/A #N/A

ESTIMATION CYCLE 1

ENDOGENOUS MODEL
Coefficients for

A= 390
B= 0.089867
C= 0 (Parabolic)

INTERCEPT

PBAR
ABAR
ABAR1
RBAR1
ABAR2
RBAR2
OTHER1 B8 =
OTHER2 B9 =

Seasonal Indices

1 1.05860
2 1.09060
3 1.13689
4 0.71385
0.99999

	SEASONAL	(ESTIMATE	(ENDOG	ESTIMATED
TREND	INDEX	EXOG)	DATA)	ENDO
		T*S	DBAR-T*S	
	1.05860	847	#N/A	#N/A
0	1.09060	0	#N/A	#N/A
0	1.13689	0	#N/A	#N/A
0	0.71385	0	#N/A	#N/A
0	1.05860	0	#N/A	#N/A
0	1.09060	0	#N/A	#N/A
0	1.13689	0	#N/A	#N/A
800	0.71385	571	106.65	0.0
876	1.05860	927	-83.95	0.0
958	1.09060	1045	-18.76	0.0
1048	1.13689	1192	168.49	0.0
1147	0.71385	819	60.50	0.0
1254	1.05860	1328	-103.91	0.0
1372	1.09060	1497	-126.69	0.0
1501	1.13689	1707	-335.92	0.0
1643	0.71385	1173	-88.56	0.0
1797	1.05860	1902	121.67	0.0
1966	1.09060	2144	169.89	0.0
2151	1.13689	2445	30.72	0.0
2353	0.71385	1680	-36.77	0.0
2574	1.05860	2725	-51.21	0.0
2816	1.09060	3072	-42.58	0.0

Sheet1

3081	1.13689	3503	-329.03	0.0
3371	0.71385	2406	535.62	0.0
0	1.05860	0	#N/A	#N/A
0	1.09060	0	#N/A	#N/A
0	1.13689	0	#N/A	#N/A
0	0.71385	0	#N/A	#N/A
0	1.05860	0	#N/A	#N/A
0	1.09060	0	#N/A	#N/A
0	1.13689	0	#N/A	#N/A
0	0.71385	0	#N/A	#N/A
0	1.05860	0	#N/A	#N/A
0	1.09060	0	#N/A	#N/A
0	1.13689	0	#N/A	#N/A
0	0.71385	0	#N/A	#N/A

PgDn

Cycle

2

ESTIMATION CYCLE 2

ENDOGENOUS MODEL
Coefficients for

A=

INTERCEPT

B=

PBAR

C=

(Parabolic)

ABAR

ABAR1

RBAR1

ABAR2

RBAR2

OTHER1 B8 =

OTHER2 B9 =

Seasonal Indices

1

2

3

4

0.00000

(ESTIMATE

(ENDOG

SEASONAL

EXOG)

DATA)

ESTIMATED

TREND

INDEX

T*S

DBAR-T*S

ENDO

0

#VALUE!

#VALUE!

0.0

0

#VALUE!

#VALUE!

0.0

0

#VALUE!

#VALUE!

0.0

0

#VALUE!

#VALUE!

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#VALUE!

#VALUE!

Sheet1

#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0

PgDn

Cycle

3

ESTIMATION CYCLE 3

ENDOGENOUS MODEL
Coefficients for

INTERCEPT

A=

B=

C=

0 (Parabolic)

PBAR

ABAR

ABAR1

RBAR1

ABAR2

RBAR2

OTHER1 B8 =

OTHER2 B9 =

Seasonal Indices

1

2

3

4

0.00000

(ESTIMATE

EXOG)

T*S

(ENDOG

DATA)

DBAR-T*S

ESTIMATED

ENDOG

TREND

SEASONAL

INDEX

Sheet1

0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!	#VALUE!
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0

PgDn

Cycle

4

ESTIMATION CYCLE 4

ENDOGENOUS MODEL
Coefficients for

A=
B=

INTERCEPT

PBAR

Sheet1

C=	0 (Parabolic)		ABAR
			ABAR1
Seasonal Indices			RBAR1
1			ABAR2
2			RBAR2
3			OTHER1 B8 =
4			OTHER2 B9 =
	0.00000		
		(ESTIMATE	(ENDOG
		EXOG)	DATA)
TREND	SEASONAL	T*S	DBAR-T*S
	INDEX		
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
#VALUE!		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!
0		#VALUE!	#VALUE!

ESTIMATION CYCLE 5

ENDOGENOUS MODEL
Coefficients for

INTERCEPT

A=

B=

C=

0 (Parabolic)

PBAR

ABAR

ABAR1

RBAR1

ABAR2

RBAR2

OTHER1 B8 =

OTHER2 B9 =

Seasonal Indices

1

2

3

4

0.00000

	SEASONAL	(ESTIMATE	(ENDOG	ESTIMATED
TREND	INDEX	EXOG)	DATA)	ENDO
		T*S	DBAR-T*S	
0	1.04518	0	#N/A	0.0
0	1.07672	0	#N/A	0.0
0	1.07173	0	#N/A	0.0
0	0.80638	0	#N/A	0.0
0	1.04518	0	#N/A	0.0
0	1.07672	0	#N/A	0.0
0	1.07173	0	#N/A	0.0
#VALUE!	0.80638	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.04518	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07672	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07173	#VALUE!	#VALUE!	#VALUE!
#VALUE!	0.80638	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.04518	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07672	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07173	#VALUE!	#VALUE!	#VALUE!
#VALUE!	0.80638	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.04518	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07672	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07173	#VALUE!	#VALUE!	#VALUE!
#VALUE!	0.80638	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.04518	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07672	#VALUE!	#VALUE!	#VALUE!
#VALUE!	1.07173	#VALUE!	#VALUE!	#VALUE!
#VALUE!	0.80638	#VALUE!	#VALUE!	#VALUE!
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0

Sheet1

0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0
0	#VALUE!	#VALUE!	0.0

PgDn

Cycle

6

ESTIMATION CYCLE 6

ENDOGENOUS MODEL
Coefficients for

A=

INTERCEPT

B=

PBAR

C=

0 (Parabolic)

ABAR

ABAR1

RBAR1

ABAR2

RBAR2

OTHER1 B8 =

OTHER2 B9 =

Seasonal Indices

1

2

3

4

0.00000

	SEASONAL	(ESTIMATE	(ENDOG	ESTIMATED
TREND	INDEX	EXOG)	DATA)	ENDO
		T*S	DBAR-T*S	
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
#VALUE!	0.82438	#VALUE!	#VALUE!	0.0
#VALUE!	1.04271	#VALUE!	#VALUE!	0.0
#VALUE!	1.74234	#VALUE!	#VALUE!	0.0
#VALUE!	1.05868	#VALUE!	#VALUE!	0.0
#VALUE!	0.82438	#VALUE!	#VALUE!	0.0
#VALUE!	1.04271	#VALUE!	#VALUE!	0.0
#VALUE!	1.74234	#VALUE!	#VALUE!	0.0
#VALUE!	1.05868	#VALUE!	#VALUE!	0.0
#VALUE!	0.82438	#VALUE!	#VALUE!	0.0

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#VALUE!	1.04271	#VALUE!	#VALUE!	0.0
#VALUE!	1.74234	#VALUE!	#VALUE!	0.0
#VALUE!	1.05868	#VALUE!	#VALUE!	0.0
#VALUE!	0.82438	#VALUE!	#VALUE!	0.0
#VALUE!	1.04271	#VALUE!	#VALUE!	0.0
#VALUE!	1.74234	#VALUE!	#VALUE!	0.0
#VALUE!	1.05868	#VALUE!	#VALUE!	0.0
#VALUE!	0.82438	#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0
0		#VALUE!	#VALUE!	0.0

	ALT X	ALT Y
locate	{goto}c15~	{goto}c15~
import	/finDBAR~	/finDBAR~
locate	{goto}d15~	{goto}d15~
import	/finPBAR~	/finPBAR~
locate	{goto}e15~	{goto}e15~
import	/finABAR~	/finABAR~
locate	{goto}g16~	{goto}g16~
import	/finRBAR~	/finRBAR~
home	{home}	{home}
recalc	{calc}	{calc}

ABAR2	RBAR2
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
27980	24260
27650	24020
30960	24670
31520	23330
21730	28210
45550	23220
37340	23670
38670	24270
30320	20670
30150	34420
30560	28840
29330	15460
28090	22980
30000	25000
30000	25000
30000	25000
30000	25000
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A
#N/A	#N/A

#N/A

#N/A

B1 = 0
 B2 = 0
 B3 = 0
 B4 = 0
 B5 = 0
 B6 = 0
 B7 = 0
 0
 0

Mean= -1.40337554453855 (EXOG 814.476051676368
 Std Dev= 194.614910387325 DATA) 0.761055085675306
 DBAR-

FCST	ERROR	ENDO
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
571	106.65	678.0
927	-83.95	843.0
1045	-18.76	1026.0
1192	168.49	1360.0
819	60.50	879.0
1328	-103.91	1224.0
1497	-126.69	1370.0
1707	-335.92	1371.0
1173	-88.56	1084.0
1902	121.67	2024.0
2144	169.89	2314.0
2445	30.72	2476.0
1680	-36.77	1643.0
2725	-51.21	2674.0
3072	-42.58	3029.0

3503	-329.03	3174.0
2406	535.62	2942.0
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A

B1 =
B2 =
B3 =
B4 =
B5 =
B6 =
B7 =

0
0
0
0
0
0
0

Mean= #VALUE! (EXOG
Std Dev= #VALUE! DATA)
DBAR-

FCST	ERROR	ENDO
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!
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#VALUE!	#VALUE!	#VALUE!
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#VALUE!	#VALUE!	#VALUE!
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#VALUE!	#VALUE!	#VALUE!
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#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#VALUE!
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A

B1 =		
B2 =		
B3 =	0	
B4 =	0	
B5 =	0	
B6 =	0	
B7 =	0	
	0	
	0	
Mean=	#VALUE!	(EXOG
Std Dev=	#VALUE!	DATA)
		DBAR-
FCST	ERROR	ENDO

[illegible]

B1 =
B2 =

[illegible]

B1 =		
B2 =		
B3 =	0	
B4 =	0	
B5 =	0	
B6 =	0	
B7 =	0	
	0	
	0	
Mean=	#VALUE!	(EXOG
Std Dev=	#VALUE!	DATA)
		DBAR-
FCST	ERROR	ENDOG
0	#N/A	#N/A
0	#N/A	#N/A
0	#N/A	#N/A
0	#N/A	#N/A
0	#N/A	#N/A
0	#N/A	#N/A
0	#N/A	#N/A
#VALUE!	#VALUE!	#VALUE!
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#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A

#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A
#VALUE!	#VALUE!	#N/A

B1 =	0
B2 =	0
B3 =	0
B4 =	0
B5 =	0
B6 =	0
B7 =	0
	0
	0

Mean=	#VALUE!
Std Dev=	#VALUE!

FCST	ERROR
#VALUE!	#VALUE!
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#VALUE!	#VALUE!

ALT Z
{goto}c22~
/finDBAR~
{goto}d22~
/finPBAR~
{goto}e22~
/finABAR~
{goto}g23~
/finRBAR~
{home}
{calc}