

<i>Month</i>	<i>Q1</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>	<i>Total</i>
<i>Seasonality</i>	0.9	1.1	0.8	1.2	
<i>Units Sold</i>	3,592	4,390	3,192	4,789	15,962
<i>Sales Revenue</i>	\$143,662	\$175,587	\$127,700	\$191,549	\$638,498
<i>Cost of Sales</i>	89,789	109,742	79,812	119,718	399,061
<i>Gross Margin</i>	53,873	65,845	47,887	71,831	239,437
<i>Salesforce</i>	8,000	8,000	9,000	9,000	34,000
<i>Advertising</i>	10,000	10,000	10,000	10,000	40,000
<i>Corp Overhead</i>	21,549	26,338	19,155	28,732	95,775
<i>Total Costs</i>	39,549	44,338	38,155	47,732	169,775
<i>Prod. Profit</i>	\$14,324	\$21,507	\$9,732	\$24,099	\$69,662
<i>Profit Margin</i>	10%	12%	8%	13%	11%

<i>Product Price</i>	\$40.00
<i>Product Cost</i>	\$25.00

Budget	<i>\$40,000</i>	<i>\$55,000</i>	<i>\$70,000</i>	<i>\$85,000</i>	<i>\$100,000</i>
<i>Q1</i>					
<i>Q2</i>					
<i>Q3</i>					
<i>Q4</i>					