

Sheet1

New Venture Budget (NVB)

Contents

- 1.1 Product Price and Cost Data Goto A10
- 2.1 Expense Data Goto A21
- 3.1 Projections Goto A34
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Product Price and Cost Data

- Component 1
- Component 2

Expense Data

- Sales Commission
- Base Salary
 - to be increased by
- Wage Overhead

- Office Expense
 - to be increased by

Advertising Expense

Projections (continues to row 59 and column O)

- Unit Sales
- Dollar Sales

- Cost of Goods Sold
- Direct Sales Expense

Gross Margin

Operating Expenses

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Salaries
Wage Overhead
Office Expenses
Advertising

Total Operating Expenses

Net Income

Retained Earnings

Instructions

- 1) Enter Product Price and Cost Data Goto A10
- 2) Enter Expense Data Goto A21
- 3) Enter Unit Sales Projection Goto A34
- 4) Recalculate by typing F-9
- 5) Save by typing {alt-s}
- 5) Print by typing {alt-l}

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Sheet 1.1

Sales Price	Unit Cost	Gross Margin	Percent Margin
9,745	5,450	4,295	44%
7,000	1,100	5,900	84%
16,745	6,550	10,195	156%

Sheet 2.1

8%		
17,000 per Quarter		
6,250 after 30% of Salaries	20 Sales	
10,000 per Quarter		
2,000 after	20 Sales	
10% of Sales and		50,000 in Year 1.

Sheet 3.1

Year 1		Year 2					
Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr
0	7	9	11	12	39	14	14
0	117,215	150,705	184,195	200,940	653,055	234,430	234,430
0	45,850	58,950	72,050	78,600	255,450	91,700	91,700
0	9,377	12,056	14,736	16,075	52,244	18,754	18,754
0	61,988	79,699	97,409	106,265	345,361	123,976	123,976

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68,000	17,000	17,000	23,250	23,250	80,500	23,250	23,250
81,600	5,100	5,100	6,975	6,975	24,150	6,975	6,975
40,000	10,000	10,000	12,000	12,000	44,000	12,000	12,000
50,000	11,722	15,071	18,420	20,094	65,306	23,443	23,443
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239,600	43,822	47,171	60,645	62,319	213,956	65,668	65,668
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-239,600	18,166	32,528	36,765	43,946	131,405	58,308	58,308
-239,600	-221,434	-188,906	-152,141	-108,195		-49,887	8,420

Sheet 4.1

Year 3			Totals
3rd Qtr	4th Qtr	Total	
14	14	56	95
234,430	234,430	937,720	1,590,775
91,700	91,700	366,800	622,250
18,754	18,754	75,018	127,262
123,976	123,976	495,902	841,263

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23,250	23,250	93,000	241,500
6,975	6,975	27,900	133,650
12,000	12,000	48,000	132,000
23,443	23,443	93,772	209,078
-----	-----	-----	-----
65,668	65,668	262,672	716,228
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58,308	58,308	233,230	125,036
66,728	125,036		

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\0 {goto}a1~  
/fccemaclib~  
/rnlraa10..aa2048~  
{goto}ai1~/wcs8~  
{goto}aj1~/wcs1~  
{home}  
  
\s /xfnvb~page~r
```