

Sample Co
Non Financial Items

	Forecast January	Forecast February	Forecast March	Forecast April	Forecast May	Forecast June	Forecast July	Forecast August	Forecast September	Forecast October	Forecast November	Forecast December	Forecast 12/31/2009
Selling days in period	22	22	22	22	22	22	22	22	22	22	22	22	264
Units sold	108	108	108	108	108	108	108	108	108	108	108	108	1,296
Employees	13	13	13	13	13	13	13	13	13	13	13	13	13
Gross profit percentage	53	53	53	53	53	53	53	53	53	53	53	53	53
Operating expenses as % of sales	37	37	37	38	38	39	39	40	40	41	42	42	39
Revenue per employee	18,067	18,218	18,368	18,519	18,670	18,821	18,972	19,123	19,274	19,425	19,576	19,726	226,758