Original Row Position

Adaptive Planning Implementer at WNA, Inc.
Sheet: Sales Cube
Version: Budget 2011
Plan: Chat NATL Natl-NATL
Product Family: CN_GP_GENERAL PKG INCLUDING SEA URCHIN

	Account by Time	Initial Balance	Apr-2010	May-2010	Jun-2010	Jul-2010	Aug-2010	Sep-2010	Oct-2010	Nov-2010	Dec-2010	Jan-2011	Feb-2011	Mar-2011	FY2011
	Sales Cube														
1	Units														
2	Units - Planned from DP														
3	Lbs DP														
4	Lbs DP FY2011														
5	Lbs DP FY2011		519,000	553,642	584,820	612,923	638,233	661,011	681,512	699,963	716,569	731,514	744,964	757,070	7,901,221
6	+/- Lbs DP Calc'd Adj FY2011		0	0	0	0	0	0	0	0	106,184	0	0	0	106,184
7	Lbs DP Calc'd Total FY2011		519,000	553,642	584,820	612,923	638,233	661,011	681,512	699,963	822,753	731,514	744,964	757,070	8,007,405
8	Lbs DP FY2010														
9	Lbs DP FY2010										337,419	390,219	437,740	480,508	1,645,886
10	+/- Lbs DP Enter Adj FY2010										50,000				50,000
11	Lbs_DP Total FY2010										387,419	390,219	437,740	480,508	1,695,886
12	Lbs DP FY2010 Manual % Change		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.82	0.00	0.00	0.00	14.82
13	Cases DP														
14	Cases DP FY2011														
15	Cases DP FY2011		6,003	6,190	6,358	6,512	6,651	6,777	6,890	6,992	7,083	7,166	7,240	7,306	81,168
16	+/- Cases DP Calc'd Adj FY2011		0	0	0	0	0	0	0	0	1,050	0	0	0	1,050
17	Cases DP Total FY2011		6,003	6,190	6,358	6,512	6,651	6,777	6,890	6,992	8,133	7,166	7,240	7,306	82,218
18	Cases DP FY2010														
19	Cases DP FY2010										5,025	5,309	5,565	5,796	21,695
20	+/- Cases DP Calc'd Adj FY2010		0	0	0	0	0	0	0	0	1,050	0	0	0	1,050
21	Cases DP Total FY2010		0	0	0	0	0	0	0	0	5,770	5,309	5,565	5,796	22,440
22	Units - Planned Calculated														
23	Lbs - Planned														
24	Lbs - Planned FY2011														
25	Lbs Planned (Calc'd) FY2011		519,000	553,642	584,820	612,923	638,233	661,011	681,512	699,963	822,753	731,514	744,964	757,070	8,007,405
26	Lbs Planned Enter Adj FY2011														
27	Lbs Planned Total FY2011		519,000	553,642	584,820	612,923	638,233	661,011	681,512	699,963	822,753	731,514	744,964	757,070	8,007,405
28	Lbs - Planned FY2010														
29	Lbs Planned (Calc'd) FY2010		0	0	0	0	0	0	0	0	387,419	390,219	437,740	480,508	1,695,886
30	Lbs Planned Enter Adj FY2010														
31	Lbs Planned Total FY2010		0	0	0	0	0	0	0	0	387,419	390,219	437,740	480,508	1,695,886
32	Cases - Planned														
33	Cases - Planned FY2011														
34	Cases Planned (Calc'd) FY2011		6,003	6,190	6,358	6,512	6,651	6,777	6,890	6,992	7,083	7,166	7,240	7,306	81,168
35	Cases Planned Enter Adj FY 2011														
36	Cases Planned Total FY2011		6,003	6,190	6,358	6,512	6,651	6,777	6,890	6,992	7,083	7,166	7,240	7,306	81,168
37	Cases - Planned FY2010														
38	Cases Planned (Calc'd) FY2010		0	0	0	0	0	0	0	0	5,025	5,309	5,565	5,796	21,695
39	Cases Planned Enter Adj FY2010														
40	Cases Planned Total FY2010		0	0	0	0	0	0	0	0	5,025	5309	5565	5796	21,695
41	Enter Volume % Changes														
42	Vol % Change FY2011 (Enter)														
43	Vol % Change FY2010 (Enter)														
44	Units - Actual from IFS														
45	Lbs Actual FY2011														
46	Lbs Actual FY2010		97,033	127,465	138,187	111,802	12,526	191,621	227,928	219,866					1,126,428
47	Lbs Actual FY2009		121,921	207,096	116,298	335,210	-40,765	85,535	132,073	66,036	113,936	144,862	198,904	51,055	1,532,161
48	Qty (Cases) Actual FY2011														
49	Qty (Cases) Actual FY2010		6,080	7,440	7,252	5,280	465	7,519	3,867	3,228					41,131
50	Qty (Cases) Actual FY2009		6,240	13,216	6,784	15,896	-1,655	4,736	6,208	4,363	6,696	8,448	10,072	4,712	85,716
51	Units Actual + Planned (for reference)														
52	Lbs Planned FY2011		519,000	553,642	584,820	612,923	638,233	661,011	681,512	699,963	822,753	731,514	744,964	757,070	8,007,405
53	Lbs Actual + Planned FY2010		97,033	127,465	138,187	111,802	12,526	191,621	227,928	219,866	387,419	390,219	437,740	480,508	2,822,314
54	Lbs Actual FY2009		121,921	207,096	116,298	335,210	-40,765	85,535	132,073	66,036	113,936	144,862	198,904	51,055	1,532,161
55	Cases Planned FY2011		6,003	6,190	6,358	6,512	6,651	6,777	6,890	6,992	7,083	7,166	7,240	7,306	81,168
56	Cases Actual + Planned FY2010		6,080	7,440	7,252	5,280	465	7,519	3,867	3,228	5,025	5,309	5,565	5,796	62,826
57	Cases Actual FY2009		6,240	13,216	6,784	15,896	-1,655	4,736	6,208	4,363	6,696	8,448	10,072	4,712	85,716
58	Prices														
59	Prices Planned														
60	Prices Planned FY2011														
61	ASP_Planned_Calcd_FY2011		1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495
62	ASP Planned Enter Adj FY2011														
63	ASP Planned Enter % Adj FY2011														
64	ASP Planned Total FY2011		1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495
65	Prices Planned FY2010														
66	ASP Planned Calc'd FY2010											1.2495	1.2495	1.2495	0.3124
67	ASP Planned Enter Adj FY2010											0.5	0.75	0.75	0
68	ASP Planned Enter % Adj FY2010														
69	ASP Planned Total FY2010		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.7495	1.9995	1.9995	0.4790
70	Prices Actual														
71	ASP Actual FY2011														
72	ASP Actual FY2010		0.9985	1.0472	1.0412	1.0137	0.9962	1.1335	1.2233	1.2766					0.7275
73	ASP Actual FY2009		1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480
74	Prices Actual + Planned (for reference)														
75	ASP Planned FY2011		1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495	1.2495
76	ASP Actual + Planned FY2010		0.9985	1.0472	1.0412	1.0137	0.9962	1.1335	1.2233	1.2766	0.0000	1.7495	1.9995	1.9995	1.2065
77	ASP Actual FY2009		1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480	1.0480
78	Revenue														
79	Revenue Planned														
80	Revenue Planned FY2011														
81	Revenue Planned (Calc'd) FY2011		648,470	691,754	730,710	765,823	797,447	825,907	851,522	874,576	1,027,997	913,998	930,803	945,929	10,004,938
82	Revenue Planned Enter Adj FY2011														
83	Rev Planned Total FY2011		648,470	691,754	730,710	765,823	797,447	825,907	851,522	874,576	1,027,997	913,998	930,803	945,929	10,004,938
84	Revenue Planned FY2010														
85	Revenue Planned (Calc'd) FY 2010		0	0	0	0	0	0	0	0	0	682,673	875,244	960,757	2,518,674
86	Revenue Planned Enter Adj FY2010														
87	Revenue Planned Total FY2010		0	0	0	0	0	0	0	0	0	682,673	875,244	960,757	2,518,674
88	Revenue Actual														
89	Revenue - Actual FY2011														
90	Revenue - Actual FY2010		96,886	133,479	143,886	113,330	12,478	217,196	278,812	280,689					1,276,756
91	Revenue - Actual FY2009		124,330	216,326	118,527	370,259	-46,910	83,747	137,386	71,090	118,089	150,738	197,855	64,344	1,605,781
92	Revenue Actual + Planned (for reference)														
93	Revenue Planned FY2011		648,470	691,754	730,710	765,823	797,447	825,907	851,522	874,576	1,027,997	913,998	930,803	945,929	10,004,938
94	Revenue Actual + Planned FY2010		96,886	133,479	143,886	113,330	12,478	217,196	278,812	280,689	0	682,673	875,244	960,757	3,795,430
95	Revenue Actual FY2009		124,330	216,326	118,527	370,259	-46,910	83,747	137,386	71,090	118,089	150,738	197,855	64,344	1,605,781
96	Stats														

97	**Vol Pct Chg Result from Prior Yr FY2011**	534.87	434.35	423.21	548.22	5,095.27	344.96	299.00	318.36	212.37	187.46	170.18	157.56	283.72
98	**ASP Pct Chg Result from Prior Yr FY2011**	125.14	119.32	120.00	123.26	125.43	110.23	102.14	97.87	0.00	71.42	62.49	62.49	94.93
99	**Rev Pct Chg Result from Prior Yr FY2011**	669.31	518.25	507.84	675.75	6,390.82	380.26	305.41	311.58	0.00	133.89	106.35	98.46	236.52

Notes:

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