

		Best					30%												
		Worst					30%												
		Actuals				Forecast													
x	Live																		
	Account #	Department	Description	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	11256	Marketing	Paid Ads	20,000	24,001	26,558	25,446	28,057	29,529	31,007	32,736	34,342	35,948	37,553	39,159	40,763	42,368	43,973	45,578
	11257	Marketing	Influencers	53,326	54,223	51,000	50,000	48,859	47,586	45,844	44,591	42,872	41,659	39,701	38,527	36,612	35,384	33,666	32,319
	11259	Engineering	Consulting	35,888	36,247	36,609	36,975	37,337	37,700	38,063	38,426	38,789	39,152	39,515	39,877	40,240	40,603	40,966	41,329
	11260	Engineering	Travel	87,942	88,821	89,710	90,607	91,493	92,383	93,272	94,161	95,050	95,940	96,829	97,718	98,607	99,496	100,386	101,275
	11263	Support	Software	92,622	93,548	94,484	95,429	96,362	97,299	98,236	99,172	100,109	101,045	101,982	102,918	103,855	104,791	105,728	106,665
	11264	Support	Call Center	27,416	27,690	27,967	28,247	28,523	28,800	29,078	29,355	29,632	29,909	30,186	30,464	30,741	31,018	31,295	31,573
	11267	HR	Recruiting Event	41,696	42,113	42,534	42,959	43,380	43,801	44,223	44,645	45,066	45,488	45,909	46,331	46,753	47,174	47,596	48,018
	11268	HR	Meetups	60,285	60,888	61,497	62,112	62,719	63,329	63,939	64,548	65,158	65,767	66,377	66,987	67,596	68,206	68,815	69,425
x	Base			4	5	6	7												
	Account #	Department	Description	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	11256	Marketing	Paid Ads	20,000	24,001	26,558	25,446	28,057	29,529	31,007	32,736	34,342	35,948	37,553	39,159	40,763	42,368	43,973	45,578
	11257	Marketing	Influencers	53,326	54,223	51,000	50,000	48,859	47,586	45,844	44,591	42,872	41,659	39,701	38,527	36,612	35,384	33,666	32,319
	11259	Engineering	Consulting	35,888	36,247	36,609	36,975	37,337	37,700	38,063	38,426	38,789	39,152	39,515	39,877	40,240	40,603	40,966	41,329
	11260	Engineering	Travel	87,942	88,821	89,710	90,607	91,493	92,383	93,272	94,161	95,050	95,940	96,829	97,718	98,607	99,496	100,386	101,275
	11263	Support	Software	92,622	93,548	94,484	95,429	96,362	97,299	98,236	99,172	100,109	101,045	101,982	102,918	103,855	104,791	105,728	106,665
	11264	Support	Call Center	27,416	27,690	27,967	28,247	28,523	28,800	29,078	29,355	29,632	29,909	30,186	30,464	30,741	31,018	31,295	31,573
	11267	HR	Recruiting Event	41,696	42,113	42,534	42,959	43,380	43,801	44,223	44,645	45,066	45,488	45,909	46,331	46,753	47,174	47,596	48,018
	11268	HR	Meetups	60,285	60,888	61,497	62,112	62,719	63,329	63,939	64,548	65,158	65,767	66,377	66,987	67,596	68,206	68,815	69,425
x	Best																		
	Account #	Department	Description	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	11256	Marketing	Paid Ads	20,000	24,001	26,558	25,446	36,474	38,387	40,309	42,556	44,645	46,732	48,819	50,906	52,992	55,079	57,165	59,251
	11257	Marketing	Influencers	53,326	54,223	51,000	50,000	63,516	61,862	59,597	57,969	55,733	54,157	51,612	50,085	47,596	45,999	43,766	42,015
	11259	Engineering	Consulting	35,888	36,247	36,609	36,975	26,136	26,390	26,644	26,898	27,152	27,406	27,660	27,914	28,168	28,422	28,676	28,930
	11260	Engineering	Travel	87,942	88,821	89,710	90,607	64,045	64,668	65,291	65,913	66,535	67,158	67,780	68,403	69,025	69,648	70,270	70,892
	11263	Support	Software	92,622	93,548	94,484	95,429	67,453	68,109	68,765	69,420	70,076	70,732	71,387	72,043	72,698	73,354	74,010	74,665
	11264	Support	Call Center	27,416	27,690	27,967	28,247	19,966	20,160	20,354	20,548	20,742	20,936	21,131	21,325	21,519	21,713	21,907	22,101
	11267	HR	Recruiting Event	41,696	42,113	42,534	42,959	30,366	30,661	30,956	31,251	31,546	31,842	32,137	32,432	32,727	33,022	33,317	33,612
	11268	HR	Meetups	60,285	60,888	61,497	62,112	43,903	44,330	44,757	45,184	45,610	46,037	46,464	46,891	47,317	47,744	48,171	48,597
x	Worst																		
	Account #	Department	Description	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	11256	Marketing	Paid Ads	20,000	24,001	26,558	25,446	19,640	20,670	21,705	22,915	24,039	25,164	26,287	27,411	28,534	29,658	30,781	31,905
	11257	Marketing	Influencers	53,326	54,223	51,000	50,000	34,201	33,310	32,091	31,214	30,010	29,162	27,791	26,969	25,628	24,769	23,566	22,623
	11259	Engineering	Consulting	35,888	36,247	36,609	36,975	48,538	49,010	49,482	49,954	50,425	50,897	51,369	51,841	52,312	52,784	53,256	53,728
	11260	Engineering	Travel	87,942	88,821	89,710	90,607	118,941	120,097	121,254	122,409	123,565	124,721	125,877	127,033	128,189	129,345	130,501	131,657
	11263	Support	Software	92,622	93,548	94,484	95,429	125,270	126,489	127,707	128,924	130,141	131,359	132,576	133,794	135,011	136,229	137,446	138,664
	11264	Support	Call Center	27,416	27,690	27,967	28,247	37,080	37,440	37,801	38,161	38,522	38,882	39,242	39,603	39,963	40,324	40,684	41,044
	11267	HR	Recruiting Event	41,696	42,113	42,534	42,959	56,393	56,942	57,490	58,038	58,586	59,134	59,682	60,230	60,779	61,327	61,875	62,423
	11268	HR	Meetups	60,285	60,888	61,497	62,112	81,535	82,328	83,121	83,913	84,705	85,498	86,290	87,083	87,875	88,667	89,460	90,252