

# Profitability Projection Expectation Worksheet

TAB Member \_\_\_\_\_

Based upon 20\_\_ year end Gross Revenues, what percentage growth in sales are you projecting? What is your total Gross Revenue target for FY20\_\_ \_\_\_\_\_?

What key assumptions are you making to achieve this GR target figure?

- 1.
- 2.
- 3.
- 4.
- 5.

## Revenue Generation Worksheet

A LIST ALL BUSINESS PROFIT CENTERS	B PROJECTED REVENUE	C PROBABILITY (%) OF OCCURRING	D Col. B X Col. C
	<b>Total _____</b> (should match above)	<b>SUM "D"</b>	

Compare "Sum of Col "D" \_\_\_\_\_ to your FY 20\_\_ Gross Rev Target above \_\_\_\_\_  
What is the difference in total dollars \_\_\_\_\_?

**Key issues:** What explains the difference?

What factors can you control?

What factors can't you control?

What specific key actions will you take in 2008?

Action 1 \_\_\_\_\_ Date \_\_\_\_\_ Who \_\_\_\_\_

Action 2 \_\_\_\_\_ Date \_\_\_\_\_ Who \_\_\_\_\_

Action 3 \_\_\_\_\_ Date \_\_\_\_\_ Who \_\_\_\_\_

Action 4 \_\_\_\_\_ Date \_\_\_\_\_ Who \_\_\_\_\_