






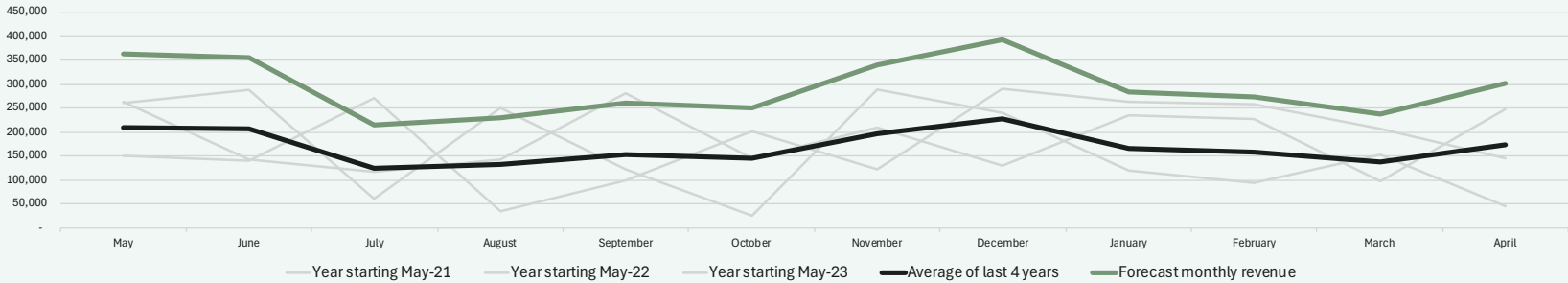


Forecast Year Start date: 01/05/2024

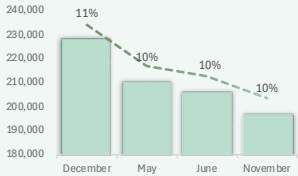
				Months of the year												12 month	Errors
Label	Description	Unit	Spark Line	May	June	July	August	September	October	November	December	January	February	March	April	Total	
Historical Data - Revenue generated																	
4th Historical Year	Year starting May-20	£		166,674	253,518	48,006	105,037	104,575	210,000	166,042	249,089	40,790	53,783	92,317	257,612	1,747,443	
3rd Historical Year	Year starting May-21	£		259,876	288,068	61,933	250,898	121,829	25,667	288,020	240,588	120,244	95,021	154,215	44,737	1,951,096	
2nd Historical Year	Year starting May-22	£		151,590	139,560	271,020	34,950	100,140	200,790	123,600	290,250	263,370	256,890	205,650	146,220	2,184,030	
1st Historical Year	Year starting May-23	£		262,800	141,900	117,570	141,840	281,040	145,170	208,530	130,860	234,270	227,820	97,680	248,430	2,237,910	
Total of last 4 years		£		840,940	823,046	498,529	532,725	607,584	581,627	786,192	910,787	658,673	633,514	549,861	696,999	8,120,479	
Historical Analysis																	
Average of last 4 years	Average (basic)	£		210,235	205,761	124,632	133,181	151,896	145,407	196,548	227,697	164,668	158,378	137,465	174,250	2,030,120	
Monthly rankings				2	3	12	11	8	9	4	1	6	7	10	5		
Seasonality Trend - Calculated	As Calculated	%		10%	10%	6%	7%	7%	7%	10%	11%	8%	8%	7%	9%	100%	
Seasonality Trend - Override	Override	%		-	-	-	-	-	-	-	-	-	-	-	-	-	
Seasonality Trend - Used		Trend applied	%	10%	10%	6%	7%	7%	7%	10%	11%	8%	8%	7%	9%	100%	
Future Data																	
Forecast annual revenue	Total annual budget	£		3,500,000													
Forecast monthly revenue	Year starting May-24	£		362,453	354,740	214,870	229,610	261,874	250,686	338,856	392,558	283,894	273,050	236,995	300,413	3,500,000	

Analysis

Trend Analysis and forecast monthly revenue



Highest earning months



Year on Year Growth



Average historical growth  
8.7% per yer

Best year

Year starting May-23 £2,237,910

Worst year

Year starting May-20 £1,747,443

Best to Worst

Over 3 years 28%