

## Review System Forecasted Sales (Job Aid 2)

### Overview

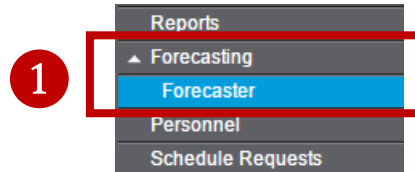
Store Directors/Schedule Writers can view their store's sales generated by mySchedule in addition to the target hours per department.

### Process

Review the forecast for the entire store and departments.

#### From the main menu:

1. Expand the **Forecasting** tab then select **Forecaster**.



2. Select the **Filter** icon. A selection window will appear.



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3. Change the settings to the desired week (Next week) and component (Store) by using the **drop down menu**.



3



4. Click **OK**. You will be returned to the previous screen.

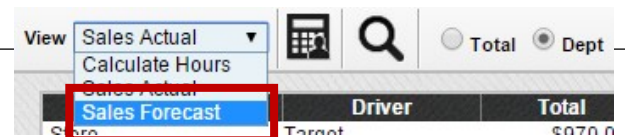


4

5. Select **Sales Forecast** from the secondary toolbar by using the drop down menu.



5



### Sales Forecast

6. Toggle from Total Store to Department by selecting the **magnifying glass** icon OR selecting the **Dept** radio button.



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## Review System Forecasted Sales (continued)

Scroll up and down the screen to review all departments.

The upper part of the page will show the forecasted sales for each department.

Component	Driver	Total	Sun-10/12	Mon-10/13	Tue-10/14	Wed-10/15	Thu-10/16	Fri-10/17	Sat-10/18
311 GMHBC	System Frc	\$64,821	\$11,703	\$9,154	\$8,706	\$8,733	\$8,152	\$8,881	\$9,392
311 GMHBC	Target	\$62,837	\$11,345	\$8,874	\$8,439	\$8,466	\$7,903	\$8,610	\$9,011
311 GMHBC	Last Year	\$60,819	\$10,977	\$8,575	\$8,164	\$8,182	\$7,668	\$8,352	\$8,802
311 GMHBC	Selected Week -1	\$35,192	\$10,695	\$8,408	\$7,467	\$8,622	\$0	\$0	\$0
311 GMHBC	Selected Week -2	\$63,855	\$11,267	\$8,966	\$8,075	\$8,131	\$8,383	\$9,006	\$10,271
315 Floral	System Frc	\$18,213	\$2,030	\$1,509	\$2,353	\$4,071	\$2,153	\$2,790	\$3,055
315 Floral	Target	\$17,655	\$1,968	\$1,463	\$2,281	\$3,946	\$2,088	\$2,705	\$3,214
315 Floral	Last Year	\$16,379	\$1,834	\$1,330	\$2,134	\$3,626	\$1,967	\$2,563	\$2,866
315 Floral	Selected Week -1	\$8,046	\$2,277	\$2,187	\$1,848	\$1,734	\$0	\$0	\$0
315 Floral	Selected Week -2	\$17,491	\$2,502	\$1,691	\$2,161	\$2,349	\$2,547	\$3,114	\$3,288
316 Bakery	System Frc	\$44,079	\$8,635	\$5,655	\$5,631	\$5,754	\$5,214	\$6,158	\$7,300
316 Bakery	Target	\$42,793	\$8,150	\$5,570	\$5,241	\$5,683	\$5,168	\$6,074	\$6,807
316 Bakery	Last Year	\$42,932	\$8,108	\$5,675	\$5,158	\$5,779	\$5,189	\$6,099	\$6,840
316 Bakery	Selected Week -1	\$23,126	\$7,817	\$5,656	\$4,793	\$4,860	\$0	\$0	\$0
316 Bakery	Selected Week -2	\$40,890	\$7,174	\$5,150	\$5,269	\$4,931	\$5,155	\$6,221	\$6,899
328 Coffee Bar	System Frc	\$12,035	\$1,680	\$1,725	\$1,696	\$1,805	\$1,591	\$1,624	\$1,614
328 Coffee Bar	Target	\$11,667	\$1,629	\$1,672	\$1,644	\$1,750	\$1,543	\$1,768	\$1,611
328 Coffee Bar	Last Year	\$12,290	\$1,721	\$1,755	\$1,753	\$1,844	\$1,616	\$1,867	\$1,941
328 Coffee Bar	Selected Week -1	\$5,010	\$1,613	\$1,296	\$1,233	\$868	\$0	\$0	\$0
328 Coffee Bar	Selected Week -2	\$10,176	\$1,410	\$1,251	\$1,478	\$1,346	\$1,308	\$1,576	\$1,606

The bottom of the page (inside the gray background) will show Target Hours for the store and each departments.

Component	Driver	Total	Sun-10/12	Mon-10/13	Tue-10/14	Wed-10/15	Thu-10/16	Fri-10/17	Sat-10/18
Store	System Frc	\$1,038,432	\$186,480	\$135,892	\$128,990	\$137,925	\$128,536	\$151,039	\$169,571
Store	Target	\$1,000,000	\$180,098	\$131,831	\$125,073	\$129,351	\$123,755	\$146,623	\$163,268
Store	Last Year	\$972,192	\$175,450	\$128,372	\$121,445	\$125,601	\$119,857	\$142,645	\$158,822
Store	Selected Week -1	\$547,260	\$178,462	\$132,612	\$119,946	\$116,240	\$0	\$0	\$0
Store	Selected Week -2	\$410,552	\$101,636	\$91,219	\$105,129	\$113,511	\$119,815	\$122,828	\$128,822
301 Grocery	Target Hours	4,164.50	595.25	567.75	583.00	619.75	551.50	620.25	627.00
303 Liquor	Target Hours	527.25	77.00	68.25	86.00	76.50	69.25	79.00	71.25
304 Pharmacy	Target Hours	142.75	16.00	12.75	23.50	16.00	22.75	16.75	35.00
306 Food Service	Target Hours	166.75	17.75	30.50	25.50	26.00	25.75	24.75	16.50
309 Deli	Target Hours	347.25	46.50	56.75	50.25	50.50	51.00	51.75	40.50
311 GMHBC	Target Hours	255.75	51.75	34.75	30.75	27.75	29.75	42.25	38.75
315 Floral	Target Hours	95.50	9.75	11.75	16.50	12.75	14.50	9.00	21.25
316 Bakery	Target Hours	244.25	26.50	27.25	22.50	60.25	21.25	44.75	41.75
328 Coffee Bar	Target Hours	395.00	60.25	48.25	51.25	57.50	54.75	60.25	62.75
329 Produce	Target Hours	215.75	29.50	30.25	31.50	32.25	30.00	32.00	30.25
330 Seafood	Target Hours	436.00	51.00	55.25	65.00	79.50	58.25	63.25	63.75
333 Meat	Target Hours	113.00	17.00	16.50	15.50	16.75	13.00	17.25	17.00
339 Fuel	Target Hours	222.00	36.25	32.00	30.25	29.50	29.00	31.00	34.00
341 Juice Bar	Target Hours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
347 FE Service	Target Hours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
347 FE Service	Target Hours	1,003.25	156.00	143.50	134.50	134.50	132.25	148.25	154.25

7. Click the **Print** icon (if necessary).



## Adjust Target Sales By Department

8. Locate the department and click inside the cell where you would like to change the target sales.

301 Grocery Target

Note: You can change the target sales on any cell in the row where the pencil icon appears.

Component	Driver	Total
Store	System Frc	\$1,038,432
Store	Target	\$1,000,000
Store	Last Year	\$972,192
Store	Selected Week -1	\$547,260
Store	Selected Week -2	\$990,186
301 Grocery	System Frc	\$410,552
301 Grocery	Target	<input type="text" value="\$397,986 x"/>
301 Grocery	Last Year	\$387,886

9. Enter your sales figures inside the cell.

301 Grocery Target

Component	Driver	Total
Store	System Frc	\$1,038,432
Store	Target	\$1,000,000
Store	Last Year	\$972,192
Store	Selected Week -1	\$547,260
Store	Selected Week -2	\$990,186
301 Grocery	System Frc	\$410,552
301 Grocery	Target	\$450,000 x
301 Grocery	Last Year	\$387,688

10. Click inside the next cell you would like to edit or press the Tab key to move one cell to the right.

Sun-10/12
\$186,480
\$180,098
\$175,450
\$178,462
\$183,735
\$81,715
\$79,214 x
\$77,317
\$75,220

Repeat steps 7 and 8 for the next departments to change target sales.

11. Click the Save icon when you are finished entering the target sales.



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12. Click the "Calculate Labor Hours" icon to recalculate labor figures based on your changes.



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