

Review System Forecasted Sales

Overview

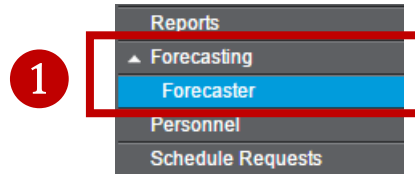
Store Directors/Schedule Writers can view their store's sales generated by mySchedule in addition to the target hours per department.

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.



2



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.

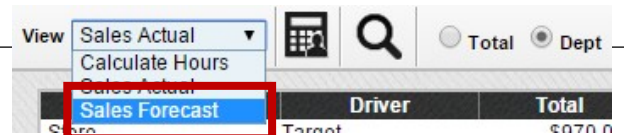


4

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.



6



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 | Target Hours | 4,164.50 | 595.25 | 567.75 | 583.00 | 619.75 | 551.50 | 620.25 | 627.00 |
| 301 Grocery | Target Hours | 527.25 | 77.00 | 68.25 | 86.00 | 76.50 | 69.25 | 79.00 | 71.25 |
| 303 Liquor | Target Hours | 142.75 | 16.00 | 12.75 | 23.50 | 16.00 | 22.75 | 16.75 | 35.00 |
| 304 Pharmacy | Target Hours | 166.75 | 17.75 | 30.50 | 25.50 | 26.00 | 25.75 | 24.75 | 16.50 |
| 306 Food Service | Target Hours | 347.25 | 46.50 | 56.75 | 50.25 | 50.50 | 51.00 | 51.75 | 40.50 |
| 309 Deli | Target Hours | 255.75 | 51.75 | 34.75 | 30.75 | 27.75 | 29.75 | 42.25 | 38.75 |
| 311 GMHBC | Target Hours | 95.50 | 9.75 | 11.75 | 16.50 | 12.75 | 14.50 | 9.00 | 21.25 |
| 315 Floral | Target Hours | 244.25 | 26.50 | 27.25 | 22.50 | 60.25 | 21.25 | 44.75 | 41.75 |
| 316 Bakery | Target Hours | 395.00 | 60.25 | 48.25 | 51.25 | 57.50 | 54.75 | 60.25 | 62.75 |
| 328 Coffee Bar | Target Hours | 215.75 | 29.50 | 30.25 | 31.50 | 32.25 | 30.00 | 32.00 | 30.25 |
| 329 Produce | Target Hours | 436.00 | 51.00 | 55.25 | 65.00 | 79.50 | 58.25 | 63.25 | 63.75 |
| 330 Seafood | Target Hours | 113.00 | 17.00 | 16.50 | 15.50 | 16.75 | 13.00 | 17.25 | 17.00 |
| 333 Meat | Target Hours | 222.00 | 36.25 | 32.00 | 30.25 | 29.50 | 29.00 | 31.00 | 34.00 |
| 339 Fuel | Target Hours | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 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 | \$367,668 |

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.



11



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



12

