

Sales Plan (Strategic Plan)	A 2005	A 2006	A 2007	F 2008	P 2009	P 2010	P 2011	P 2012
Sales Total	82,610,000	105,808,000	130,115,500	147,075,216	158,326,422	172,106,859	186,152,288	200,667,149
COGS Total	51,656,600	64,721,095	80,543,875	90,517,410	97,809,781	105,976,926	114,400,417	123,254,715
<u>GM Total</u>	<u>30,953,400</u>	<u>41,086,905</u>	<u>49,571,625</u>	<u>56,557,805</u>	<u>60,516,641</u>	<u>66,129,932</u>	<u>71,751,870</u>	<u>77,412,433</u>
GM Total (%)	37 %	38 %	38 %	38 %	38 %	38 %	38 %	38 %
Product A Sales	41,250,000	53,300,000	69,865,000	75,760,175	86,533,723	95,272,631	103,666,775	114,096,909
Product A Unit Price	550	650	785	850	916	962	1,010	1,061
Ratio to Market Average Price (%)	84 %	92 %	92 %	92 %	95 %	95 %	95 %	95 %
Market Average Price	650	700	850	919	965	1,013	1,064	1,117
Product A Units	75,000	82,000	89,000	89,050	94,371	98,953	102,544	107,487
Units per Employee	49,019 %	47,674 %	47,849 %	45,823 %	47,147 %	47,996 %	48,289 %	49,143 %
Product A Unit Cost	325	375	450	472	521	544	569	600
Product A COGS	24,375,000	30,750,000	40,050,000	42,113,798	49,209,848	53,917,640	58,415,246	64,582,608
<u>Product A Gross Margin</u>	<u>16,875,000</u>	<u>22,550,000</u>	<u>29,815,000</u>	<u>33,646,376</u>	<u>37,323,875</u>	<u>41,354,990</u>	<u>45,251,529</u>	<u>49,514,301</u>
Product A Gross Margin (%)	40 %	42 %	42 %	44 %	43 %	43 %	43 %	43 %
Product B Sales	30,000,000	35,000,000	37,500,000	43,388,277	44,477,050	47,472,022	50,738,718	53,455,603
Product B Unit Price	6,000	5,833	5,769	6,071	6,253	6,441	6,634	6,833
Product B Units	5,000	6,000	6,500	7,144	7,111	7,369	7,647	7,822
Product B Unit Cost	3,900	3,666	3,846	4,039	4,190	4,315	4,445	4,578
Product B COGS -(Unit Costs)	19,500,000	22,000,000	25,000,000	28,854,877	29,799,623	31,806,255	33,994,941	35,815,254
<u>Product B Gross Margin</u>	<u>10,500,000</u>	<u>13,000,000</u>	<u>12,500,000</u>	<u>14,533,400</u>	<u>14,677,426</u>	<u>15,665,767</u>	<u>16,743,777</u>	<u>17,640,349</u>
Product B Gross Margin (%)	35 %	37 %	33 %	33 %	33 %	33 %	33 %	33 %
Product C Sales	11,360,000	17,508,000	22,750,500	27,926,763	27,315,648	29,362,205	31,746,794	33,114,635
Product C Unit Price	10,000	12,000	14,500	15,000	15,450	15,913	16,390	16,882
Product C Units	1,136	1,459	1,569	1,861	1,768	1,845	1,936	1,961

Sales Plan (Strategic Plan)	A 2005	A 2006	A 2007	F 2008	P 2009	P 2010	P 2011	P 2012
Units per Employee	742 %	848 %	843 %	958 %	883 %	894 %	912 %	896 %
Product C Unit Cost	6,850	8,205	9,875	10,500	10,633	10,976	11,353	11,652
Product C COGS	7,781,600	11,971,095	15,493,875	19,548,734	18,800,309	20,253,031	21,990,230	22,856,852
<u>Product C Gross Margin</u>	<u>3,578,400</u>	<u>5,536,905</u>	<u>7,256,625</u>	<u>8,378,029</u>	<u>8,515,339</u>	<u>9,109,174</u>	<u>9,756,564</u>	<u>10,257,783</u>
Product C Gross Margin (%)	31 %	31 %	31 %	30 %	31 %	31 %	30 %	30 %