

Delay New Revenue Streams and Costs - This provides the option to delay sales, this will apply new revenue streams or sales step changes, it can also be used to delay cost and salary step changes. You can enter the number of months you wish to delay, then in the calculation section you have the option to select what delay scenario you would like to see in the reports and dashboards.

Delay New Revenue Streams and Costs

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Price Elasticity - This scenario can be run where effect of a global price increase or reduction can be run against a defined change in volume. The pricing and volume change applies across every revenue stream and can't be targeted against specific products or services. Enter the average existing and new stock price expressed as a factor. Then enter the average existing and forecast demand also expressed as a factor.

Price Elasticity Of Demand	
Average Existing Stock Price	Average New Stock Price
<input type="text" value="0"/>	<input type="text" value="0"/>
Average Existing Demand	Average Forecast Demand
<input type="text" value="0.00"/>	<input type="text" value="0.00"/>

Monte Carlo - This scenario is a broad class of computational algorithms which relies on repeated random sampling to obtain numerical results and generate draws from probability distribution to show the statistical outcome based upon the probability of a range of outcomes. In this model the user enters the maximum % that sales could realistically fall short and exceed the base forecast data. Then we have the option for you to enter the maximum % that gross margin could realistically fall short and exceed the base forecast data. These values are randomly sampled 15,000 times to produce the most likely statistical outcome.

Monte Carlo Analysis

Sales Maximum % Over Target	Sales Maximum % Under Target
<input type="text" value="0.00 %"/> ▲ ▼	<input type="text" value="0.00 %"/> ▲ ▼
Gross Margin Maximum % Over Target	Gross Margin Maximum % Under Target
<input type="text" value="0.00 %"/> ▲ ▼	<input type="text" value="0.00 %"/> ▲ ▼

User Defined - Users can flex the sales or gross margin, this can either be a global figure applicable to every year of the forecast or each individual year can have a separate value applied. You can enter the % increase or decrease in gross margin and sales, where an increase would be 5% then a decrease in margin would be -5%. The change in sales and gross margin can be done on a cumulative basis or on an annual basis.

User Defined Scenarios

% Change in Gross Margin

2018	0.00 %	▲ ▼
2019	0.00 %	▲ ▼
2020	30.00 %	▲ ▼

% Change in Sales

2018	-20.00 %	▲ ▼
2019	-5.00 %	▲ ▼
2020	15.00 %	▲ ▼

Is the user defined value a cumulative change or does the change only apply to an individual year?

Cumulative ▼