60 Day Revised Forecast Manual

Date Revised: October 2006

Sign On Documentation

1. Sign on to the Luster Network if not in the office– see Network documentation (**WEB VPN Access)**

   http://ras.lusterproducts.com/

2. Sign on to the Luster Products Website by selecting **Luster Products Intranet Login Page** from your favorites. If you have not saved the address as a favorite use the following addresses.

   http://192.168.43.2:82/webapps/login.pgm

   Outside Address – when you are not in the office

   (Only use if you do not sign on to the Network first)

   http://12.24.192.58:82/webapps/login.pgm

3. Login using your AS/400 (Infinium) User id and Password

Luster Products

Intranet Site - Live

14:29   September 18, 2006

Please Sign In below

User ID: _____

Password: _____ [Login]

60 Day Revised Forecast Process Overview

1. By the end of the second week of the month

    a. The Demand Analyst and Sales Analyst key the suggested Regional Forecast. (See Suggested Regional Forecast Documentation.doc)

    b. When completed an email will be sent to the region to denote that the information has been updated. This will be the trigger that the Regional Manager can now key in their 60-day Forecast.

2. By the end of the third week of the month

    a. The Regional Managers should have key in their 60-day Forecast. (See Regional Revised Forecast Documentation.doc)

    b. When completed an email will be sent to the Division Manager that the information has been updated and lockout the Regional Manager from changing the numbers.

3. By the end of the month

    a. The Division Managers should have key in there 60-day Forecast at Division Level. (See Division Revised Forecast Documentation.doc)

    b. When completed an email will be sent to the Demand Analyst that the information has been updated and lockout the Divisional Manager from changing the numbers.

4. First week of next month

    a. The Demand Analyst will lockout the Company and triggers the new month. (See Revised Forecast Lockout Documentation.doc)

Suggested Regional Forecast

1.   Hover over the Revised Forecast Menu at the top of the Web Page and Select the Regional Level.

2.   The following is an explanation of the columns on the Regional Total Page.

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 F/A S/A Sum Rpts 60D	IN	International Region	.00	0	0	0

Action   This is where you select the options for your Region

- Lock – to denote that you have completed your Regional Forecast. This option should only be used by the regional managers.

- F/A - for updating the Forecast Analyst Suggested Forecast

- S/A – for updating the Sales Analyst Recommended Forecast (Only used for Retail Division)

- Sum – Display the Sales Summary Page

- Rpts – Create Spreadsheets or Reports for the Region

- 60D – Display the Regional Forecast

Region   The Region that the information is for

Description   The Description of the Region

Regional Value   The Revised Forecast Dollar Value that you have keyed in so far

Regional Cases   The Revised Forecast Case Value that you have keyed in so far

Forecast Analyst   This is the total Case Value of the Forecast Analyst for the Region

Sales Analyst   This is the total Case Value of the Sales Analyst for the Region (only for Retail Division)

Suggested Regional Forecast

3.　Select the F/A Logic (Forecast Analysis Page) or S/A Logic (Sales Analysis Page) from the Regional Total Page to key in or change the Suggested Revised Forecast.

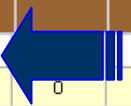| Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 F/A S/A Sum Rpts 60D	IN	International Region	.00	0	0	0

4.　If you want to use one of the suggested forecasts, you will select the forecast type and press the Accept Button. After you do this you can change any product that you like.

○ Demand Solutions ○ Last Month Orders
○ Annual Forecast ○ F/C Analyst ○ Sales Recommend

[Accept] [Return]

5.　Change or key in the 60-Day Revised Forecast.

60 Day Revise	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
	0	0	163	5141 DZ	A	0	20	699	87	73	116	90	
	0	0	0	56	5151 DZ	B	0	10	201	25	10	33	35
	0	0	0	179	516 DZ	A	0	8	550	68	5	91	138

6.　The following is an explanation of the columns.

- The columns to the left of the product name have to do with Forecasting. These numbers are suggested or recommended numbers that will help you decide on the Revised Forecast number.

- The columns to the right of the product name have to do with Order History information. These columns show how the product has been doing over the last year based on the last Ending Month. Example: If you were forecasting for December 2006 the Order History is based on August 2006 numbers which is 4 months from the Forecast Month.

Forecast Data - December 2006　　　　　　**Order Statistics Ending Month - August 2006**

60 Day Revise	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
	0	0	0	456	504 6DZ	A	114	568	3,276	409	651	546	577
	0	0	0	941	506 CT	A	1,080	720	9,000	1,125	1,080	1,500	1,110

60 day Revise　　　This is were you key in or change your Revised Forecast

Annual Forecast　　The Annual Forecast which was keyed in at division level then the Regional number was determine for Order History

Sales Recomm　　The Forecast that the Sales Staff have recommended for the Region. This Column is only used for the Retail Division

Suggested Regional Forecast

F/C Analyst Suggest	The Forecast that the Forecast Analyst for the Company has suggested.
D/Sol Reccomm	The Forecast that the software called Demand Solution has recommended based on Order History
SKU Product & Size	The product and size that you are forecasting
Code	The ABC Code of the Product
Orders (ending Month)	Total Number of Cases Ordered for the Ending Month –example this is August 2006
Orders (Last Year Month)	Total Number of Cases Ordered Last Year for the month you are Forecasting – example this is Dec 2005
Current Year Orders	Total Number of Cases Order for the Current Year – example Jan – Aug 2006
Current Year to Date Average	Average Number of Cases Order for the Current Year divided by the number of months – example (Jan – Aug 2006 orders) / 8
3 Month Order Average	Average Number of Cases Order for the last 3 months – example is the average of June, July, and August 2006
6 Month Order Average	Average Number of Cases Order for the Last 6 months – example is the average of Mar – Aug 2006
12 Month Order Average	Average Number of Cases Order for the Last 12 Months – example is the average of Sept 2005 – Aug 2006

7.   When you are finished press the Accept button at the top of the page.

8.   Press the Return button to return to the Regional Total Page. This page will show you the grand total for your region. If you do not think the number is correct press the key to re-calculate the page.

Suggested Regional Forecast

9. If you want to see your Sales Summary for the region, there are two ways. Note: See detail explanation in the Sales Summary Documentation.

- Select SUM from the Regional Total Page

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 F/A S/A Sum Rpts 60D	IN	International Region	.00	0	0	0

- Press the Analysis button from the 60D Page. This option will pop up the Analysis information in a separate window. If you have pop-up blockers on, you will have to allow the popup from Luster Products.

Regional Revised Forecast

1.   Hover over the Revised Forecast Menu at the top of the Web Page and Select the Regional Level.

2.   The following is an explanation of the columns on the Regional Total Page.

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 Sum Rpts 60D	INHOU	International House	.00	0	0	0

Action   This is where you select the options for your Region

- Lock – to denote that you have completed your Regional Forecast
- Sum – Display the Sales Summary Page
- Rpts – Create Spreadsheets or Reports for the Region
- 60D – Display the Regional Forecast

Region   The Region that the information is for

Description   The Description of the Region

Regional Value   The Revised Forecast Dollar Value that you have keyed in so far

Regional Cases   The Revised Forecast Case Value that you have keyed in so far

Forecast Analyst   This is the total Case Value of the Forecast Analyst for the Region

Sales Analyst   This is the total Case Value of the Sales Analyst for the Region (only for Retail Division)

Regional Revised Forecast

3.   Select the 60D Logic from the Regional Total Page to key in or change the 60-Day Revised Forecast.

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 Sum Rpts 60D	INHOU	International House	.00	0	0	0

4.   If you want to use one of the suggested forecasts, you will select the forecast type and press the Accept Button. After you do this you can change any product that you like.

> ○ Demand Solutions   ○ Last Month Orders
> ○ Annual Forecast   ○ F/C Analyst   ○ Sales Recommend
>
> [Accept]   [Return]

5.   Change or key in the 60-Day Revised Forecast.

60 Day Revise	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
	0	0	163	5141 DZ		A	0	20	699	87	73	116	90
	0	0	56	5151 DZ		B	0	10	201	25	10	33	35
	0	0	0	179	516 DZ	A	0	8	550	68	5	91	138

6.   The following is an explanation of the columns.

- The columns to the left of the product name have to do with Forecasting. These numbers are suggested or recommended numbers that will help you decide on the Revised Forecast number.

- The columns to the right of the product name have to do with Order History information. These columns show how the product has been doing over the last year based on the last Ending Month. Example: If you were forecasting for December 2006 the Order History is based on August 2006 numbers which is 4 months from the Forecast Month.

Forecast Data - December 2006							Order Statistics Ending Month - August 2006						
60 Day Revise	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
	0	0	0	456	504 6DZ	A	114	568	3,276	409	651	546	577
	0	0	0	941	506 CT	A	1,080	720	9,000	1,125	1,080	1,500	1,110

60 day Revise	This is were you key in or change your Revised Forecast
Annual Forecast	The Annual Forecast which was keyed in at division level then the Regional number was determine for Order History
Sales Recomm	The Forecast that the Sales Staff have recommended for the Region. This Column is only used for the Retail Division
F/C Analyst Suggest	The Forecast that the Forecast Analyst for the Company has suggested.

Regional Revised Forecast

D/Sol Reccomm	The Forecast that the software called Demand Solution has recommended based on Order History
SKU Product & Size	The product and size that you are forecasting
Code	The ABC Code of the Product
Orders (ending Month)	Total Number of Cases Ordered for the Ending Month –example this is August 2006
Orders (Last Year Month)	Total Number of Cases Ordered Last Year for the month you are Forecasting – example this is Dec 2005
Current Year Orders	Total Number of Cases Order for the Current Year – example Jan – Aug 2006
Current Year to Date Average	Average Number of Cases Order for the Current Year divided by the number of months – example (Jan – Aug 2006 orders) / 8
3 Month Order Average	Average Number of Cases Order for the last 3 months – example is the average of June, July, and August 2006
6 Month Order Average	Average Number of Cases Order for the Last 6 months – example is the average of Mar – Aug 2006
12 Month Order Average	Average Number of Cases Order for the Last 12 Months – example is the average of Sept 2005 – Aug 2006

7.   When you are finished press the Accept button at the top of the page.

8.   Press the Return button to return to the Regional Total Page. This page will show you the grand total for your region. If you do not think the number is correct press the key to re-calculate the page.

Regional Revised Forecast

9.   If you want to see your Sales Summary for the region, there are two ways. Note: See detail explanation in the Sales Summary Documentation.

- Select SUM from the Regional Total Page

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 Sum Rpts 60D	INHOU	International House	.00	0	0	0

- Press the Analysis button from the 60D Page. This option will pop up the Analysis information in a separate window. If you have pop-up blockers on, you will have to allow the popup from Luster Products.

Analysis

○ Demand Solutions ○ Last Month Orders
○ Annual Forecast ○ F/C Analyst ○ Sales Recommend

10.   After you have completed entering your 60-day Revised Forecast, you will need to select the complete Icon (🔒) to notify the division's management staff that you are finished. When you select the complete Icon (🔒) an email will be sent saying that you have completed your 60-Day Revised Forecast. After you have done this you *__cannot__* change your numbers. If you need to change a number the Division's management staff will have to unlock your information. When they do this, an email will be sent to notifying you that it is ok to change your numbers.

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 Sum Rpts 60D	INHOU	International House	.00	0	0	0

Regional Revised Forecast

11. Reports can be run in Excel or PDF format. To run reports select RPTS from the Regional total page.

Action	Region	Description	Regional Value	Regional Cases	Forecast Analyst	Sales Analyst
🔒 Sum Rpts 60D	INHOU	International House	.00	0	0	0

12. Select the following and then click on the submit button. A new window will display the spreadsheet or PDF displayed. You can save the report by going to the File menu and taking the Save as option. Please rename the report so that you can find it later. If you have pop-up blockers on, you will have to allow the popup from Luster Products

Forecast Reports for Region

Enter Year: 2007

Result Type

     ○ Excel
     ○ PDF

Report in

in: ○ Cases
     ○ Dollars

Totals Reported

by: ○ Region Revised
     ○ Sales Analyst
     ○ Forecast Analyst

[Submit] [Return]

Regional Revised Forecast

13.   The following is an explanation of the report selection criteria.

Enter Year   Enter any year from 2007

Result Type   Excel   Creates a Spreadsheet

PDF   Creates a report

Report in   Cases   Case numbers

Dollars   Cases times Average selling price

Totals Reported   Region Revised   Numbers from the Regional Forecast

Sales Analyst   Suggested numbers from the Sales Analyst (Retail Div only)

Forecast Analyst   Suggested numbers from the Forecast Analyst

14.   Example of the Save as.
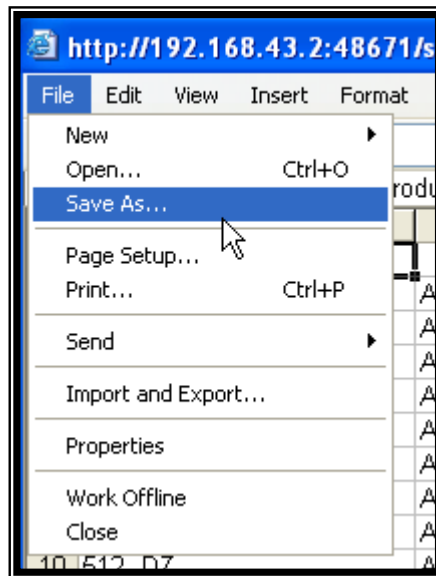
Division Revised Forecast

Division Revised Forecast

7.   Hover over the Revised Forecast Menu at the top of the Web Page and Select the Division Level.

8.   The following is an explanation of the columns on the Divisional Total Page.

Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0

Action   This is where you select the options for your Division

- Lock – to denote that you have completed your Regional Forecast
- S/A – for updating the Sales Analyst Recommended Forecast (Only used for Retail Division)
- Lock – to denote that you have completed your Regional Forecast
- Sum – Display the Sales Summary Page
- Rpts – Create Spreadsheets or Reports for the Division
- 60D – Display the Regional Forecast
- Dtl – Go to Detail information about a Region (see Regional Revised Forecast)

Division   The Division that the information is for

Description   The Description of the Division

Division Value   The Revised Forecast Dollar Value that you have keyed in so far

Division Cases   The Revised Forecast Case Value that you have keyed in so far

Region Value   The Total Region Revised Forecast Dollar Value that was keyed in

Region Cases   The Total Region Revised Forecast Case Value that was keyed in

Division Revised Forecast

Forecast Analyst   This is the total Case Value of the Forecast Analyst for the Division

Sales Analyst   This is the total Case Value of the Sales Analyst for the Division (only for Retail Division)

9.   Select the 60D Logic from the Divisional Total Page to key in or change the 60-Day Revised Forecast.

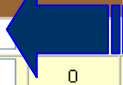| Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0

10.   If you want to use one of the suggested forecasts, you will select the forecast type and press the Accept Button. After you do this you can change any product that you like.

     ○ Demand Solutions   ○ Last Month Orders   ○ F/C Analyst
     ○ Annual Forecast   ○ Regional Revised   ○ Sales Recommend

         [Accept]   [Return]

11.   Change or key in the 60-Day Revised Forecast.

60 Day Revise	Region Forecast	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
	86	0	240	216	507 DZ	B	223	656	1,848	231	162	308	248	
	0	0	0	0	90	509 DZ	A	0	150	242	30	15	40	58

12.   The following is an explanation of the columns.

- The columns to the left of the product name have to do with Forecasting. These numbers are suggested or recommended numbers that will help you decide on the Revised Forecast number.

- The columns to the right of the product name have to do with Order History information. These columns show how the product has been doing over the last year based on the last Ending Month. Example: If you were forecasting for December 2006 the Order History is based on August 2006 numbers which is 4 months from the Forecast Month.

Forecast Data - December 2006   Order Statistics Ending Month - August 2006

60 Day Revise	Region Forecast	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average

60 day Revise   This is were you key in or change your Revised Forecast

Region Forecast   The total of all the Regions in your division for 60 day Revised

Annual Forecast   The Annual Forecast, which was keyed in at division level.

Division Revised Forecast

Sales Recomm	The Forecast that the Sales Staff have recommended for the Division. This Column is only used for the Retail Division
F/C Analyst Suggest	The Forecast that the Forecast Analyst for the Company has suggested.
D/Sol Reccomm	The Forecast that the software called Demand Solution has recommended based on Order History
SKU Product & Size	The product and size that you are forecasting
Code	The ABC Code of the Product
Orders (ending Month)	Total Number of Cases Ordered for the Ending Month –example this is August 2006
Orders (Last Year Month)	Total Number of Cases Ordered Last Year for the month you are Forecasting – example this is Dec 2005
Current Year Orders	Total Number of Cases Order for the Current Year – example Jan – Aug 2006
Current Year to Date Average	Average Number of Cases Order for the Current Year divided by the number of months – example (Jan – Aug 2006 orders) / 8
3 Month Order Average	Average Number of Cases Order for the last 3 months – example is the average of June, July, and August 2006
6 Month Order Average	Average Number of Cases Order for the Last 6 months – example is the average of Mar – Aug 2006
12 Month Order Average	Average Number of Cases Order for the Last 12 Months – example is the average of Sept 2005 – Aug 2006

13.   When you are finished press the Accept button at the top of the page.

14.   Press the Return button to return to the Divisional Total Page. This page will show you the grand total for your division. If you do not think the number is correct press the key to re-calculate the page.
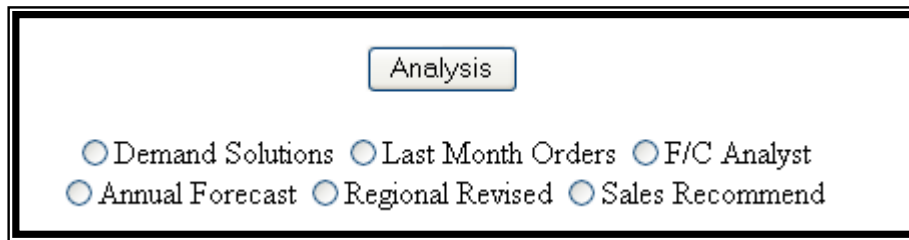
Division Revised Forecast

15.   If you want to see your Sales Summary for the division, there are two ways. Note: See detail explanation in the Sales Summary Documentation.

     a.   Select SUM from the Divisional Total Page

Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0

     b.   Press the Analysis button from the 60D Page. This option will pop up the Analysis information in a separate window. If you have pop-up blockers on, you will have to allow the popup from Luster Products

Analysis
○ Demand Solutions ○ Last Month Orders ○ F/C Analyst ○ Annual Forecast ○ Regional Revised ○ Sales Recommend

16.   After you have completed entering your 60-day Revised Forecast, you will need to select the complete Icon (🔒) to notify corporate management staff that you are finished. When you select the complete Icon (🔒) an email will be sent saying that you have completed your 60-Day Revised Forecast. After you have done this you **_cannot_** change your numbers. If you need to change a number the corporate management staff will have to unlock your information. When they do this, an email will be sent to notifying you that it is ok to change your numbers.

Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0

17.   Reports can be run in Excel or PDF format. To run reports select RPTS from the Division total page.

Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0

Division Revised Forecast

18.   Select the following from each of the selection groups and then click on the submit button. A new window will display the spreadsheet or PDF displayed. You can save the report by going to the File menu and taking the Save as option. Please rename the report so that you can find it later. If you have pop-up blockers on, you will have to allow the popup from Luster Products

Forecast Reports for Division

Enter Year: 2007

Result Type

in: ◯ Excel

◯ PDF

Report values

in: ◯ Cases

◯ Dollars

Values for

◯ Division

◯ Regions

Totals Reported

by: ◯ Division Revised

◯ Sales Analyst

◯ Forecast Analyst

[Submit] [Return]

Division Revised Forecast

19.   The following is an explanation of the report selection criteria.

|		
	Enter Year	Enter any year from 2007
Result Type	Excel	Creates a Spreadsheet
	PDF	Creates a report
Report values	Cases	Case numbers
	Dollars	Cases times Average selling price
Values for	Division	Revised Forecast at Division Level – one row per Product
	Regions	Revised Forecast with all Regional numbers – one row per Region with total for Division at Product Level
Totals Reported	Division Revised	Numbers from the Division Forecast
	Sales Analyst	Suggested numbers from the Sales Analyst (Retail Div only)
	Forecast Analyst	Suggested numbers from the Forecast Analyst

20.   Example of the Save as.
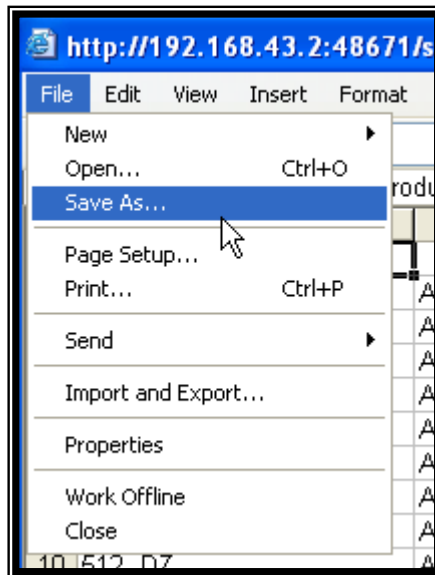
Revised Forecast Lockout

Revised Forecast Lockout

1. Hover over the Revised Forecast Menu at the top of the Web Page and Select the Lockout Month.
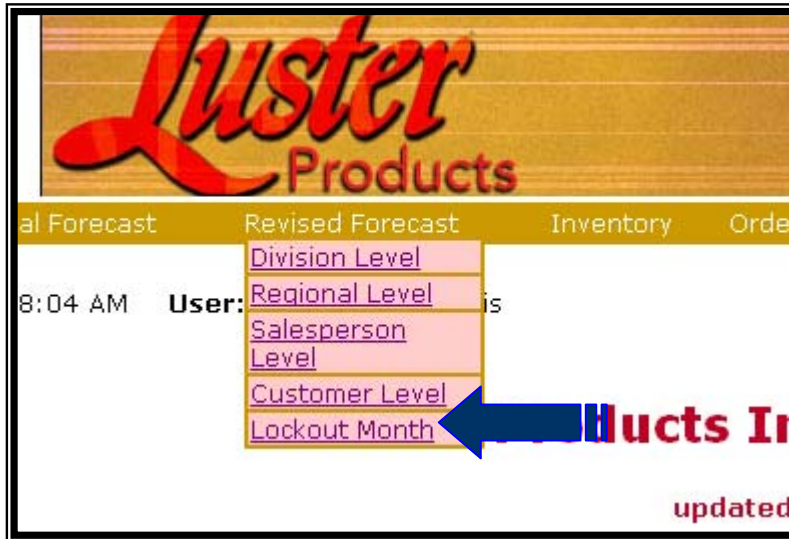
2. The following is an explanation of the Lockout Page.
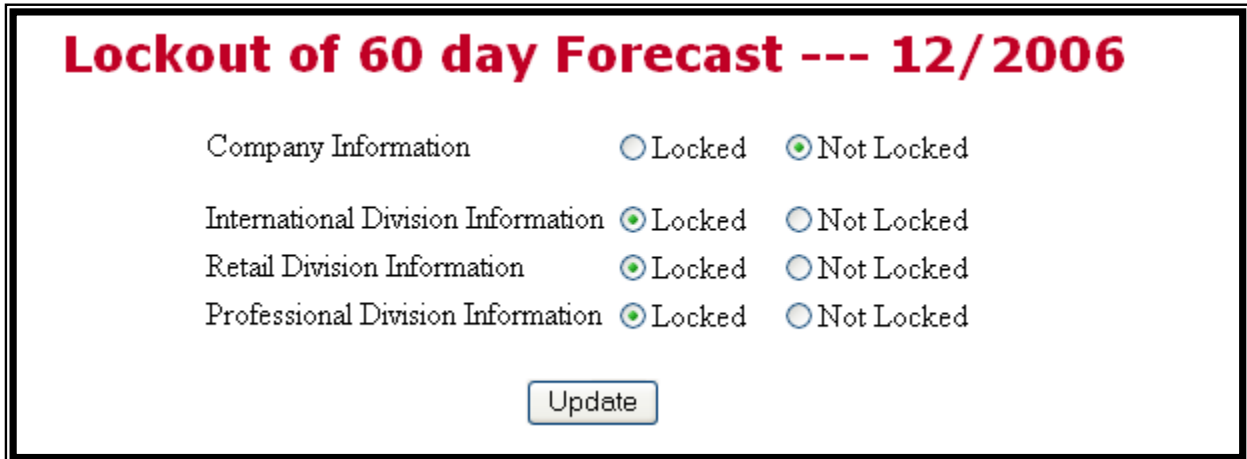
Company Information	This is where you Complete the Month and the date will be rolled over to the next month. DO NOT TAKE this option until all information has been verified as complete. Once you take this option the Sales staff will not see their information for the month you have locked out.
Division Information	This is where you can unlock a Division to able the division to correct any numbers. Also, you can lock a Division if the division does not do the complete logic on their side.

3. To lockout the Company select Locked on the Company Information line and press the UPDATE button.

4. To unlock a Division select "Not Locked" on the correct division line and press the UPDATE button.

Company Revised Forecast

Company Revised Forecast

1. Hover over the Revised Forecast Menu at the top of the Web Page and Select the Division Level.

2. The following is an explanation of the columns on the Divisional Total Page, the bottom of the page shows the company totals.

Action	Division	Description	Division Value	Division Cases	Region Value	Region Cases	Forecast Analyst	Sales Analyst
🔒 F/A S/A Sum Rpts 60D Dtl	INTL	International Division	.00	0	.00	0	20,674	0
🔒 F/A S/A Sum Rpts 60D Dtl	LP	Luster Products Division	.00	0	.00	0	0	0
🔒 F/A S/A Sum Rpts 60D Dtl	PROF	Professional Division	.00	0	.00	0	4,200	0
🔒 F/A S/A Sum Rpts 60D Dtl	RET	Retail Division	.00	0	.00	0	151,718	0
Sum Rpts 60D		COMPANY TOTAL	.00	0	.00	0	176,592	0

Company Revised Forecast

Action	This is where you select the options for your Division

- Lock – to denote that you have completed your Regional Forecast
- S/A – for updating the Sales Analyst Recommended Forecast (Only used for Retail Division)
- Lock – to denote that you have completed your Regional Forecast
- Sum – Display the Sales Summary Page ([Company Also](#))
- Rpts – Create Spreadsheets or Reports for the Division ([Company Also](#))
- 60D – Display the Regional Forecast ([Company Also](#))
- Dtl – Go to Detail information about a Region (see Regional Revised Forecast)

Division	The Division that the information is for
Description	The Description of the Division
Division Value	The Revised Forecast Dollar Value that you have keyed in so far
Division Cases	The Revised Forecast Case Value that you have keyed in so far
Region Value	The Total Region Revised Forecast Dollar Value that was keyed in
Region Cases	The Total Region Revised Forecast Case Value that was keyed in
Forecast Analyst	This is the total Case Value of the Forecast Analyst for the Division
Sales Analyst	This is the total Case Value of the Sales Analyst for the Division (only for Retail Division)

3. Select the 60D Logic from the Divisional Total Page to key in or change the 60-Day Revised Forecast. If you want the Company Totals select the company Row. This option is display only.

🔒 F/A S/A Sum Rpts 60D Dtl	RET	Retail Division	.00	0	.00	0	151,718	0
Sum Rpts 60D		COMPANY TOTAL	.00	0	.00	0	176,592	0

4. Display the 60-Day Revised Forecast.

60 Day Revise	Region Forecast	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders SEP 2007	Orders JAN 2005	2007 Orders	2007 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average
0	0		0			506 SSH				221	21	0	0	
0	0	2,200	0	2,300	2,463	506 CT	A	2,504	3,096	23,810	2,645	0	0	454
0	0	3,547	0	5,250	7,442	506 DZ	A	2,810	4,236	38,069	4,229	0	0	591

Company Revised Forecast

5.   The following is an explanation of the columns.

- The columns to the left of the product name have to do with Forecasting. These numbers are suggested or recommended numbers that will help you decide on the Revised Forecast number.

- The columns to the right of the product name have to do with Order History information. These columns show how the product has been doing over the last year based on the last Ending Month. Example: If you were forecasting for December 2006 the Order History is based on August 2006 numbers which is 4 months from the Forecast Month.

Forecast Data - December 2006							Order Statistics Ending Month - August 2006							
60 Day Revise	Region Forecast	Annual Forecast	Sales Recomm	F/C Analyst Suggest	D/Sol Recomm	SKU Product & Size	Code	Orders AUG 2006	Orders DEC 2005	2006 Orders	2006 Average	3 Month Order Average	6 Month Order Average	12 Month Order Average

60 day Revise	This is were you key in or change your Revised Forecast
Region Forecast	The total of all the Regions in your division for 60 day Revised
Annual Forecast	The Annual Forecast, which was keyed in at division level.
Sales Recomm	The Forecast that the Sales Staff have recommended for the Division. This Column is only used for the Retail Division
F/C Analyst Suggest	The Forecast that the Forecast Analyst for the Company has suggested.
D/Sol Reccomm	The Forecast that the software called Demand Solution has recommended based on Order History
SKU Product & Size	The product and size that you are forecasting
Code	The ABC Code of the Product
Orders (ending Month)	Total Number of Cases Ordered for the Ending Month –example this is August 2006
Orders (Last Year Month)	Total Number of Cases Ordered Last Year for the month you are Forecasting – example this is Dec 2005
Current Year Orders	Total Number of Cases Order for the Current Year – example Jan – Aug 2006
Current Year to Date Average	Average Number of Cases Order for the Current Year divided by the number of months – example (Jan – Aug 2006 orders) / 8
3 Month Order Average	Average Number of Cases Order for the last 3 months – example is the average of June, July, and August 2006
6 Month Order Average	Average Number of Cases Order for the Last 6 months – example is the average of Mar – Aug 2006
12 Month Order Average	Average Number of Cases Order for the Last 12 Months – example is the average of Sept 2005 – Aug 2006

Company Revised Forecast

6. Press the Cancel/Return button to return to the Divisional Total Page. This page will show you the grand total for your division. If you do not think the number is correct press the [F5] key to re-calculate the page.

| Analysis | Cancel |

7. If you want to see your Sales Summary for the division, there are two ways. Note: See detail explanation in the Sales Summary Documentation.

   a. Select SUM from the Divisional Total Page. If you want the Company Totals select the company Row.

🔒 F/A S/A Sum Rpts 60D Dtl	RET	Retail Division	.00	0	.00	0	151,718	0
Sum Rpts		COMPANY TOTAL	.00	0	.00	0	176,592	0

   b. Press the Analysis button from the 60D Page. This option will pop up the Analysis information in a separate window. If you have pop-up blockers on, you will have to approve the popup from Luster Products

| Analysis | Cancel |

8. Reports can be run in Excel or PDF format. To run reports select RPTS from the Division total page.

🔒 F/A S/A Sum Rpts 60D Dtl	RET	Retail Division	.00	0	.00	0	151,718	0
Sum Rpts 60		COMPANY TOTAL	.00	0	.00	0	176,592	0

Company Revised Forecast

9. Select the following from each of the selection groups and then click on the submit button. A new window will display the spreadsheet or PDF displayed. You can save the report by going to the File menu and taking the Save as option. Please rename the report so that you can find it later. If you have pop-up blockers on, you will have to approve the popup from Luster Products

Forecast Reports for Company

Enter Year: 2007

Result Type
○ Excel
○ PDF

Report Values
in: ○ Cases
○ Dollars

Values for
○ Company
○ Divisions

Totals Reported
by: ○ Company Revised
○ Sales Analyst
○ Forecast Analyst

[Submit] [Return]

Company Revised Forecast

10.   The following is an explanation of the report selection criteria

	Enter Year	Enter any year from 2007
Result Type	Excel	Creates a Spreadsheet
	PDF	Creates a report
Report values	Cases	Case numbers
	Dollars	Cases times Average selling price
Values for	Company	Revised Forecast at Company Level – one row per Product
	Divisions	Revised Forecast with all Division numbers – one row per Division with total for Company at Product Level
Totals Reported	Company Revised	Numbers from the Regional Forecast
	Sales Analyst	Suggested numbers from the Sales Analyst (Retail Div only)
	Forecast Analyst	Suggested numbers from the Forecast Analyst

11.   Example of the Save as
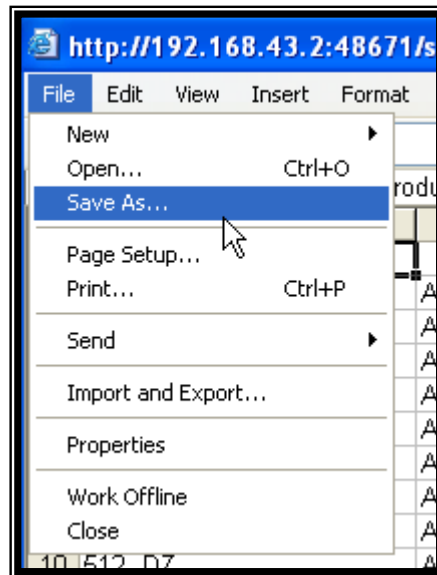
WEB VPN Access

WEB VPN Access

1. Open the Web browser on the Client PC that is going to connect to the VPN Concentrator and enter **http://ras.lusterproducts.com**

2. At the login prompt, enter the user id and password that you created earlier and select **Login**.
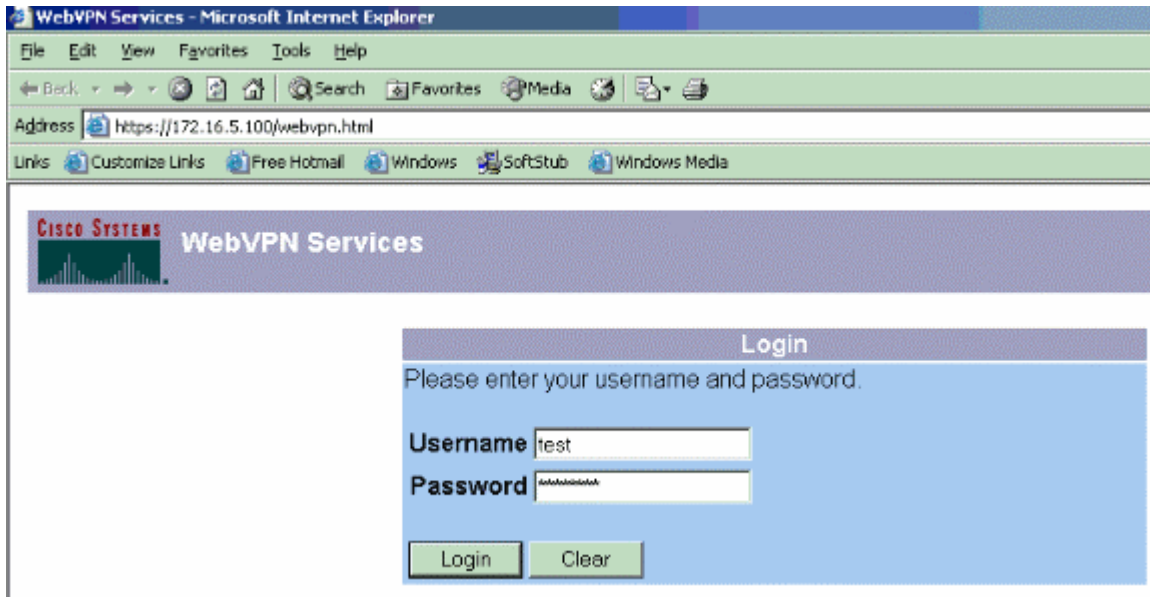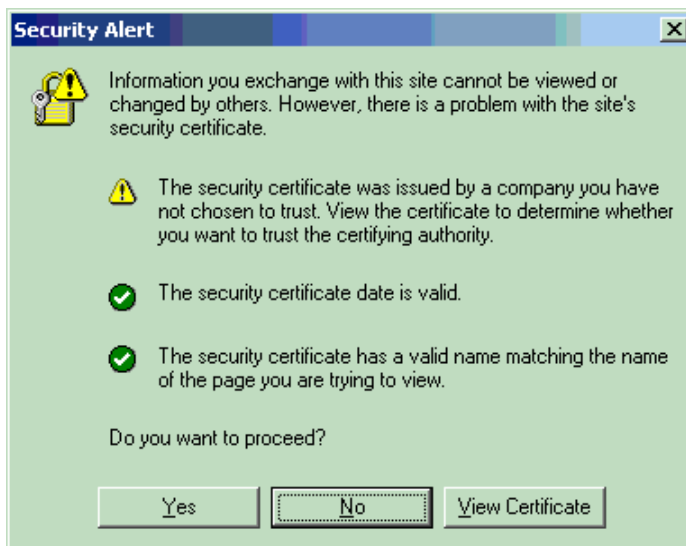

This starts the download of the SSL VPN Client on to the client PC.

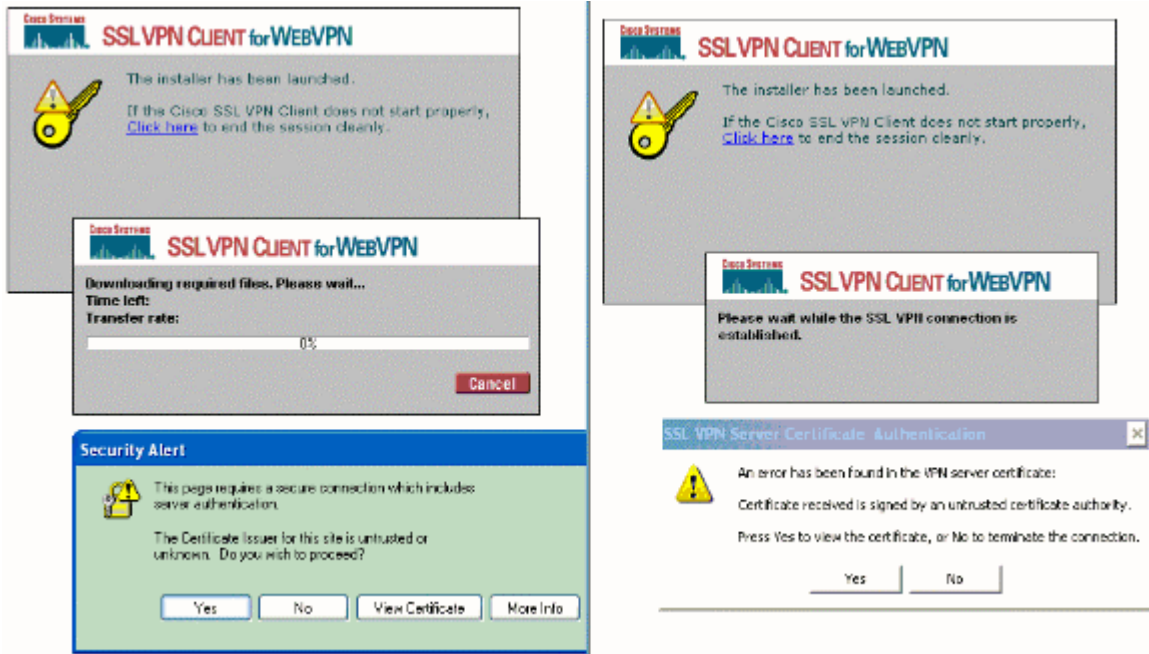3. When you receive the certificate warning, you can either select **Yes** or **View Certificate**.

    Refer to <u>View Certificate</u>T on how to proceed with this option.

    In this example, **Yes** is selected on the certificate warnings.
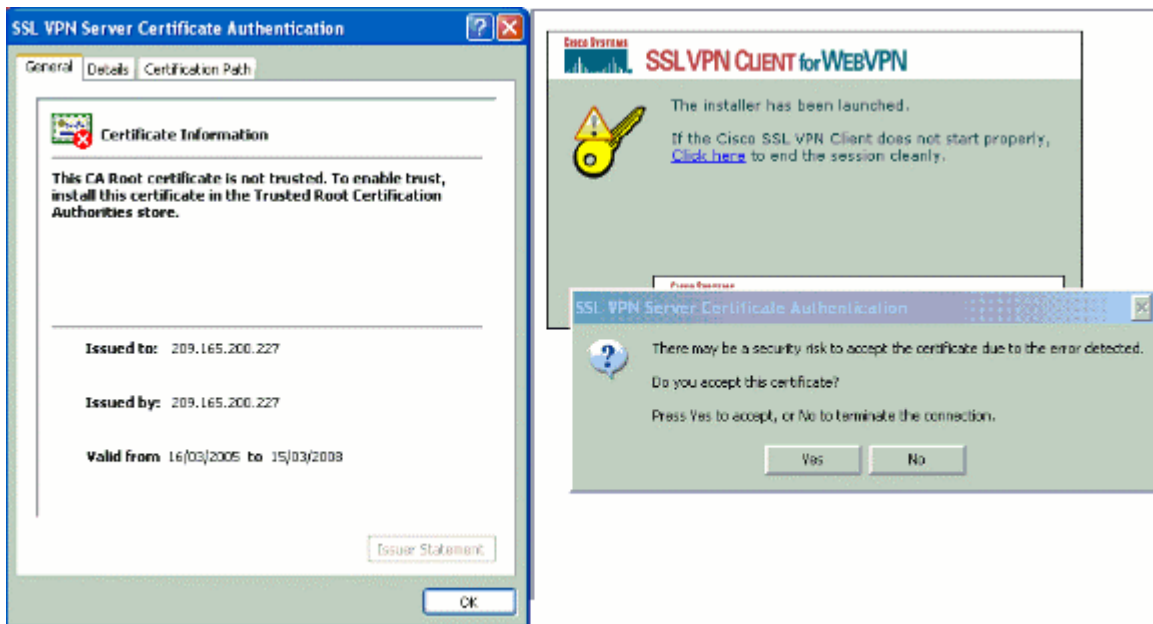
WEB VPN Access

4. Click **Yes** when you are prompted with an alert which states that the certificate issuer is unknown or untrusted.

5. Click **Yes** to display the certificate information.

6. Click **OK** on the certification authentication window to install the certificate as a trusted certificate.

   Click **Yes** when you are prompted with a certificate warning in the next window.

WEB VPN Access

Once you click Yes, the SSL VPN Client is installed in the client PC. The WebVPN connection is automated as well. Once the tunnel is established, you can see the Key icon on the Windows Taskbar.

7. Right click the **Key** icon and select **Status** to view the WebVPN connection properties in the SSL VPN Client.

In this example the SSL VPN Client is assigned an IP address of 10.10.1.2 which is part of the IP address pool you defined.
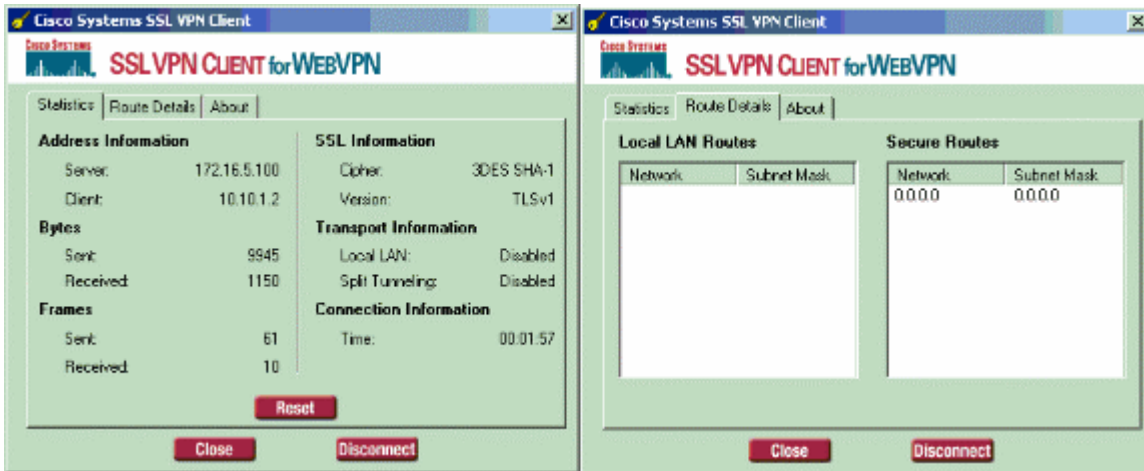
Sales Summary Web Page

Sales Summary Web Page

The Sales Summary Web Page shows information that compares the Revised Forecast to actual Order numbers. This webpage can be displayed at the following levels depending on your security.

- Company
- Division
- Regional
- Forecast Analyst
- Sales Recommended (only for Retail Division)

The following is the explanation of the Rows on the page – This example is from 9/2006

Orders (2006)	Current Year Information
Orders (2005)	Last Year Information
60 Day Revised	60 Day Forecast for Current Year
New Items	New Items for Current Year
Promotional Orders	Promotional Items for Current Year
Shipped	Shipped Orders for Current Year
% Ordered	Percentage of (Current Year Orders / 60 Day Revised)
% Filled	Percentage of (Shipped Orders / Current Year Orders)
%A Items	Forecast Accuracy for A Items
% B Items	Forecast Accuracy for B Items
% A & B Items	Forecast Accuracy for a combination of A & B Items. (Company Calculation for Accuracy)
% C Items	Forecast Accuracy for C Items
% All Products	Forecast Accuracy of All Items combined

Sales Summary Web Page

The following is the explanation of the columns on the page – this example is from 9/2006

1	2	3	4	5	6	7	8	9
YTD Quantities	JUN	JUL	AUG	YTD Average	Q1	Q2	Q3	Q4

1. YTD Quantities   Total Orders for the Year
2. Jun (3 months ago)   Total Orders for 3 months ago
3. Jul (2 months ago)   Total Orders 2 months ago
4. Aug (1 month ago)   Total Orders Last Month
5. YTD Average   The average Orders for YTD
6. Q1   First Quarter of Year Order Totals
7. Q2   Second Quarter of Year Order Totals
8. Q3   Third Quarter of Year Order Totals
9. Q4   Fourth Quarter of Year Order Totals

If you want to see the calculations based on the Forecast Analyst Suggested numbers click on the words **Forecast Analyst** at the top potion of the page.

If you want to see the calculations based on the Sales Analyst (only for Retail Division) click on the words **Sales Analyst** at the top potion of the page.

Sales Summary for Retail Division

Order History Ending Month - SEP 2006

Return

Forecast Analyst   Sales Analyst

To return to the Sales Summary click on the words **Sales Summary** at the top potion of the page

Order History Ending Month - SEP 2006

Return

Sales Summary   Sales Analyst