

**SALES**

<b>ACTUAL</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>	<b>% of Total</b>	<b>Projected</b>
Product Line L	115,730	92,256			207,986	30.8%	415,972
Product Line C	134,698	91,003			225,702	33.4%	451,403
Product Line R	94,367	108,645			203,012	30.0%	406,023
Product Line W1	16,642	5,690			22,332	3.3%	44,664
Product Line W2	3,255	13,483			16,739	2.5%	33,477
<b>TOTAL</b>	<b>364,693</b>	<b>311,077</b>			<b>675,770</b>	<b>100.0%</b>	<b>1,351,540</b>

<b>BUDGET</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>	<b>% of Total</b>
Product Line L	100,335	100,335	80,268	100,335	381,273	31.7%
Product Line C	99,825	99,825	79,860	99,825	379,334	31.5%
Product Line R	87,116	87,116	69,692	87,116	331,039	27.5%
Product Line W1	18,043	18,043	14,434	18,043	68,562	5.7%
Product Line W2	11,530	11,530	9,224	11,530	43,813	3.6%
<b>TOTAL</b>	<b>316,848</b>	<b>316,848</b>	<b>253,478</b>	<b>316,848</b>	<b>1,204,021</b>	<b>100.0%</b>

<b>VAR</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>	<b>% Variance</b>	<b>Projected</b>
Product Line L	15,395	(8,079)			7,316	-0.9%	34,699
Product Line C	34,874	(8,821)			26,052	1.9%	72,070
Product Line R	7,251	21,529			28,781	2.5%	74,984
Product Line W1	(1,400)	(12,353)			(13,753)	-2.4%	(23,898)
Product Line W2	(8,274)	1,953			(6,321)	-1.2%	(10,336)
	-	-	-	-	-	0.0%	
<b>TOTAL</b>	<b>47,846</b>	<b>(5,771)</b>			<b>42,075</b>	<b>0.0%</b>	<b>147,519</b>

**PROFIT MARGIN**

<b>ACTUAL</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>
Product Line L	9.1%	18.0%			13.0%
Product Line C	23.6%	32.4%			27.2%
Product Line R	29.3%	26.4%			27.7%
Product Line W1	4.0%	-8.9%			0.7%
Product Line W2	-60.0%	24.5%			8.1%
<b>Total</b>	<b>18.8%</b>	<b>24.9%</b>			<b>21.6%</b>

<b>BUDGET</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>
Product Line L	20.4%	20.4%			20.4%
Product Line C	26.5%	26.5%			26.5%
Product Line R	28.5%	28.5%			28.5%
Product Line W1	15.0%	15.0%			15.0%
Product Line W2	20.0%	20.0%			20.0%
<b>Total</b>	<b>24.0%</b>	<b>24.0%</b>	<b>24.0%</b>	<b>24.0%</b>	<b>24.0%</b>

<b>VAR</b>	<b>WKE 1/9</b>	<b>WKE 1/16</b>	<b>WKE 1/23</b>	<b>WKE 1/30</b>	<b>JAN</b>
Product Line L	-11.3%	-2.4%	0.0%	0.0%	-7.4%
Product Line C	-2.9%	5.9%	0.0%	0.0%	0.7%
Product Line R	0.8%	-2.1%	0.0%	0.0%	-0.8%
Product Line W1	-11.0%	-23.9%	0.0%	0.0%	-14.3%
Product Line W2	-80.0%	4.5%	0.0%	0.0%	-11.9%
<b>Total</b>	<b>-5.2%</b>	<b>0.9%</b>	<b>-24.0%</b>	<b>-24.0%</b>	<b>-2.4%</b>