Sales Targets 2011-2012 (based on EDC as of 31 March 2011)

PIPELINE SALES	£1,210,890	ACTUAL SALES	£ 530,754	PENDING SALES	£209,773	PENDING SALES

Barry Turner	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual	g (8th Nov)	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	6,500	8,350	0	7,540	14,464	0	29,000	14,039	0	7,000	16,464	66,839	4,200	33,188	75,257	36,300	37,618	58,885	5,600	13,586	75,149	2,500			5,100			700			0			0			104,440	137,709	75,149	
New Business	7,000			7,000			7,000			7,000			7,000			7,000			7,000			7,000			7,000			7,000			7,000			7,000			84,000			
TOTAL	13,500	8,350	0	14,540	14,464	0	36,000	14,039	0	14,000	16,464	66,839	11,200	33,188	75,257	43,300	37,618	58,885	12,600	13,586	75,149	9,500	0	0	12,100	0	0	7,700	0		7,000	0	0	7,000	0	0	188,440	137,709	75,149	113%

Brian Singleton	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	16,000	25,292		33,000	24,698	0	51,000	60,941	0	11,106	13,751	42,930	63,444	13,253	98,341	7,000	13,914	114,035	4,200	46,341	107,818	18,000			8,000			3,100			6,800			1,500			223,150	198,190	98,524	
New Business	9,000			9,000			9,000			9,000			9,000			9,000			9,000			9,000			9,000			9,000			9,000			9,000			108,000			
TOTAL	25,000	25,292	0	42,000	24,698	0	60,000	60,941	0	20,106	13,751	42,930	72,444	13,253	98,341	16,000	13,914	114,035	13,200	46,341	107,818	27,000	0	0	17,000	0	0	12,100	0	0	15,800	0	0	10,500	0	0	331,150	198,190	98,524	90%

Brian & Malcolm	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Budget	Actual		Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	9,430	3,700		5,600	10,664	0	3,600	5,432	0	8,000	9,987	10,206	3,600	7,959	9,080	11,300	7,585	6,096	5,220	8,912	8,392	9,400			2,800			13,500			2,800			2,800			78,050	54,239	8,392	
New Business	2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			24,000			
TOTAL	11,430	3,700	0	7,600	10,664	0	5,600	5,432	0	10,000	9,987	10,206	5,600	7,959	9,080	13,300	7,585	6,096	7,220	8,912	8,392	11,400	0	0	4,800	0	0	15,500	0	0	4,800	0	0	4,800	0	0	102,050	54,239	8,392	61%

Phil Myers	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	15,600	0		40,500	4,726	0	27,400	9,922	0	8,400	4,039	4,215	8,250	4,557	2,448	7,200	2,520	2,448	0		2,448	0			14,300			2,700			8,200			0			132,550	25,764	2,448	
New Business	3,000			3,000			3,000			3,000			3,000			3,000			3,000			3,000			3,000			3,000			3,000			3,000			36,000			
TOTAL	18,600	0	0	43,500	4,726	0	30,400	9,922	0	11,400	4,039	4,215	11,250	4,557	2,448	10,200	2,520	2,448	3,000	0	2,448	3,000	0	0	17,300	0	0	5,700	0	0	11,200	0	0	3,000	0	0	168,550	25,764	2,448	17%

Brian Middleton	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	3,000	2,700		21,000	5,066		0	2,300	0	0	0	0	5,200	3,233	4,785	8,000	0	4,785	0		4,785	3,000			0			3,000			0			0			43,200	13,299	4,785	
New Business	2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			24,000			
TOTAL	5,000	2,700	0	23,000	5,066	0	2,000	2,300	0	2,000	0	0	7,200	3,233	4,785	10,000	0	4,785	2,000	0	4,785	5,000	0		2,000	0	0	5,000	0	0	2,000	0	0	2,000	0	0	67,200	13,299	4,785	27%

INTERNAL SALES	Apr-11			May-11			Jun-11			Jul-11			Aug-11			Sep-11			Oct-11			Nov-11			Dec-11			Jan-12			Feb-12			Mar-12			TOTAL BUDGET			
	Budget	Actual		Budget	Actual		Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending (10th Oct)	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Budget	Actual	Pending	Total Budget	Total Actual	Total Pending	On Target %
Qualified Pipeline	37,000	20,815		31,200	16,911		34,000	18,409	0	26,700	15,783	19,183	28,600	12,641	12,790	28,400	9,947	7,785	41,000	7,048	20,474	40,500			26,000			14,700			14,000			7,400			329,500	101,554	20,474	
New Business	2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			2,000			24,000			
TOTAL	39,000	20,815	0	33,200	16,911	0	36,000	18,409	0	28,700	15,783	19,183	30,600	12,641	12,790	30,400	9,947	7,785	43,000	7,048	20,474	42,500	0		28,000	0		16,700	0	0	16,000	0	0	9,400	0	0	353,500	101,554	20,474	39%