

Demand Forecasting & Capacity Planning Model

Complete Excel Workbook Portfolio Presentation

Data Analytics & Business Insights

This version is expanded to represent all 12 sheets in the supplied workbook, with key tables, outputs and scenario comparisons included.

1. Workbook Structure — All 12 Sheets

#	Workbook sheet
1	12 month TOTAL
2	Demand Forecast
3	Demand Hours
4	Capacity plan
5	Labour Cost
6	Summary
7	Demand Forecast - Plan A
8	Demand Forecast - Plan B
9	Demand Hours - Plan A
10	Demand Hours - Plan B
11	Capacity plan - Plan A
12	Capacity plan - Plan B

The workbook contains the baseline model plus Plan A and Plan B scenario sheets. The presentation below keeps these sections visible rather than collapsing the workbook into only a few pages.

1. 12 month TOTAL

Overall 12-month demand / planning view.

	Bespoke	Flat top/Marshalls/Rock	Remix	Dome top/Wurlitzer	Mechtable/Vinyl beat	Total
2024-10-01 00:00:00	4	14	2	12	1	
2024-11-01 00:00:00	6	12		11	2	
2024-12-01 00:00:00		19		8	2	
2025-01-01 00:00:00		16		16	1	
2025-02-01 00:00:00		12		8	1	
2025-03-01 00:00:00		12		14	1	
2025-04-01 00:00:00		22		9	1	
2025-05-01 00:00:00	3	10	2	8	4	
2025-06-01 00:00:00	3	14		14		
2025-07-01 00:00:00	3	11		12	1	
2025-08-01 00:00:00	1	15	3	14		
2025-09-01 00:00:00		21		13	2	
2025-10-01 00:00:00						
2025-11-01 00:00:00						
2025-12-01 00:00:00						
Total						

2. Demand Forecast

Monthly demand forecast used as the starting point for production planning.

		Number of Jukebox Units forecast f		
		Bespoke	Flat top/Marshalls/Rocket	Dome top/Wurlitzer
	Jan	0	16	16
	Feb	0	12	8
	Mar	0	12	14
	Apr	0	22	9
	May	0	0	0
	Jun	3	14	14
	Jul	3	11	12
	Aug	1	15	14
	Sep	0	21	13
	Oct	0	0	0
	Nov	0	0	0
	Dec	0	0	0

3. Demand Hours

Translation of forecast demand into resource-hour requirements.

[illegible]

4. Capacity plan

Capacity and workforce planning against available resource time.

[illegible]

5. Labour Cost

Labour-rate and cost calculations associated with the planning model.

Labour Cost Summary (edit National)			
National Living Wage (£/hour)	11.44		
Paid rate (10% above NLW)			
Overtime rate (1.5x)			
Baseline model labour cost			
Month	Standard hours (paid)	OT hours (paid)	Total cost (£)
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
TOTAL			
Plan A labour cost			
Month	Standard hours (paid)	OT hours (paid)	Total cost (£)
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			

6. Summary

Consolidated outputs and scenario summary.

FINAL VERSION NOTES (addresses tut
1) Baseline Demand Forecast matche
2) Plan A includes real scenario a
3) Plan B includes realistic effic
4) Baseline / Plan A / Plan B prod
Key assumptions (edit if your cour
• Working days are Mon–Fri weekday
• Baseline staffing assumed: Mecha
• Overtime: one Saturday shift; mi
• National Living Wage set as an i
Paste your ≤500-word analysis into

7. Demand Forecast - Plan A

Alternative demand-planning scenario (Plan A).

		Number of Jukebox Units forecast f		
		Bespoke	Flat top/Marshalls/Rocket	Dome top/Wurlitzer
	Jan	0	10	16
	Feb	0	18	8
	Mar	0	12	14
	Apr	0	22	9
	May	0	3	0
	Jun	3	11	14
	Jul	3	16	12
	Aug	1	10	11
	Sep	0	19	13
	Oct	0	2	0
	Nov	0	0	3
	Dec	0	0	0

8. Demand Forecast - Plan B

Alternative demand-planning scenario (Plan B).

		Number of Jukebox Units forecast f		
		Bespoke	Flat top/Marshalls/Rocket	Dome top/Wurlitzer
	Jan	0	16	16
	Feb	0	12	8
	Mar	0	12	14
	Apr	0	22	9
	May	0	0	0
	Jun	3	14	14
	Jul	3	11	12
	Aug	1	15	14
	Sep	0	21	13
	Oct	0	0	0
	Nov	0	0	0
	Dec	0	0	0

9. Demand Hours - Plan A

Resource-hour requirements under Plan A.

[illegible]

10. Demand Hours - Plan B

Resource-hour requirements under Plan B.

[illegible]

11. Capacity plan - Plan A

Capacity planning outputs under Plan A.

[illegible]

Portfolio Conclusion

This complete portfolio version represents the supplied Excel workbook as a visual PDF while retaining the distinction between the baseline model, Plan A and Plan B. It is intended for website portfolio display; the original Excel workbook remains the source for formulas and interactive calculations.

Recommended website service: Data Analytics & Business Insights

Recommended title: Demand Forecasting & Capacity Planning Model