

**TELOS Fitness Services - Individual Professional Training Budget
2013**

Department: Professional Training
Account Number:
Description: Revenue
Prepared By:
Date:

Work Days & Revenue Driven Template

Description	January	February	March	April	May	June	July	August	September	October	November	December	Total	Avg. Per Month
Individual Training Rate	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Work Days Per Month	17	20	21	21	23	18	16	22	21	23	18	17	237	19.8
Sessions Per Month	102	120	126	120	132	102	96	132	120	138	108	102	1398	117
Sessions Per Day	6.0	6.0	6.0	5.7	5.7	5.7	6.0	6.0	5.7	6.0	6.0	6.0	6	5.9
Individual Training Revenue	\$15,300.00	\$18,000.00	\$18,900.00	\$18,000.00	\$19,800.00	\$15,300.00	\$14,400.00	\$19,800.00	\$18,000.00	\$20,700.00	\$16,200.00	\$15,300.00	\$ 209,700.00	\$ 17,475.00
Commission %	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60%
Total Ind. Training Rev.	\$ 9,180.00	\$ 10,800.00	\$ 11,340.00	\$ 10,800.00	\$ 11,880.00	\$ 9,180.00	\$ 8,640.00	\$ 11,880.00	\$ 10,800.00	\$ 12,420.00	\$ 9,720.00	\$ 9,180.00	\$ 125,820.00	\$ 10,485.00

														Avg. Per Month
2012 Actuals	\$ 21,460.00	\$ 20,148.00	\$ 21,200.00	\$ 17,625.00	\$ 19,800.00	\$ 15,475.00	\$ 16,000.00	\$ 20,450.00					\$ 152,158.00	\$ 19,019.75
2011 Actuals	\$ 22,875.00	\$ 18,175.00	\$ 21,890.00	\$ 17,755.00	\$ 20,600.00	\$ 17,050.00	\$ 9,575.00	\$ 21,688.00	\$ 19,125.00	\$ 21,010.00	\$ 18,345.00	\$ 17,850.00	\$ 225,938.00	\$ 18,828.17
2010 Actuals	\$ 23,290.00	\$ 20,130.00	\$ 23,270.00	\$ 15,440.00	\$ 19,450.00	\$ 19,995.00	\$ 14,560.00	\$ 20,240.00	\$ 19,460.00	\$ 20,073.00	\$ 18,055.00	\$ 16,950.00	\$ 230,913.00	\$ 19,242.75
2009 Actuals	\$ 21,140.00	\$ 18,830.00	\$ 17,270.00	\$ 22,600.00	\$ 20,490.00	\$ 22,130.00	\$ 15,650.00	\$ 21,180.00	\$ 21,920.00	\$ 21,380.00	\$ 14,150.00	\$ 20,480.00	\$ 237,220.00	\$ 19,768.33
2008 Actuals	\$ 24,500.00	\$ 22,430.00	\$ 21,375.00	\$ 25,710.00	\$ 24,165.00	\$ 24,180.00	\$ 22,620.00	\$ 22,880.00	\$ 24,895.00	\$ 24,570.00	\$ 16,120.00	\$ 15,470.00	\$ 268,915.00	\$ 22,409.58

Comments / Justification:
Jan:
Out for a week with new baby
Feb:
Mar:
Apr:
Possible long weekend to Broken Bow OK
May:
Memorial Day Holiday
Jun:
Long weekend in Chicago
Jul:
1 week vacation and 4th of July is on Thursday so possibly losing 2 days
Aug:
Sep:
Labor Day
Oct:
Nov:
Dec: