



ROUND 1 Demand forecast, employment planning, investing in workstations

Step 1. Demand forecast for February



$$\text{Forecasted number of customers in February} = \frac{\text{annual demand (from the Offer tab)}}{12} \times \text{seasonality ratio in February (from the chart)}$$

Service	Demand forecast for February

Step 2. Number of man-hours needed to complete all services



Number of man-hours needed to complete all services = forecasted demand for service 1 x number of man-hours needed to perform the service 1 + forecasted demand for the service 2 x number of man-hours needed to perform the service 2 +

Service	Demand forecast (February)	Number of man-hours per 1 customer	Number of man-hours needed to serve all customers
TOTAL:			

Step 3. Number of employees needed to complete all services



$$\text{Number of employees} = \frac{\text{number of man-hours needed to perform all services}}{\text{the employee's monthly working time (processing capacity)}}$$

Number of employees needed:

Step 4. Workstations purchase

Purchase at least the same number of workstations as the number of employees you plan to hire in February.