Needs projection — 9 categories, one quarter

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€4.47M projected at ± 6 % · fictional document

> **Fictional document — demonstration example**
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Fictional document, produced for demonstration. **A supply plan is the costed calendar of what you buy: what quantity, from which supplier, on which date.** The projection below is built on **three years of real consumption** read from the ERP, that is **12,600 order lines**, not on a trend extrapolation.

What unprojected needs cost today

Measured finding	Value	What it represents
Lines sent out as emergency replenishment	**924 of 4,200 · 22 %**	Price paid on average **18 % above the contract price**
Price gap borne across the year	**€148,000**	**91 % concentrated in 3 categories**: high-temperature seals, stainless tubing, control boards

Measured finding	Value	What it represents
Time to build the quarterly plan	11 days	A single version produced, never two compared
Share of the exercise spent projecting	**55 % → 8 %**	**The heaviest task, and the most mechanical**

The quarter's projection, category by category

Purchasing category	Central demand	Range	Reference period used
High-temperature seals	**€612,000**	± 5 %	12 quarters, marked Q2 seasonality
Stainless tubing	**€908,000**	± 7 %	12 quarters, tracks the assembly book
Control boards	**€744,000**	± 9 %	8 quarters, range renewed in 2024
Flanges and fittings	€486,000	± 4 %	12 quarters, workshop forecast
Fasteners	€162,000	± 3 %	12 quarters, steady consumption
Technical insulation	€395,000	± 6 %	12 quarters
Subcontracted exchangers	€718,000	± 8 %	10 quarters
Paints and treatments	€241,000	± 5 %	12 quarters
Electrical components	€204,000	± 6 %	12 quarters
Total projected	**€4,470,000**	**± 6 %**	**Before forecast-bias recalibration**

Every category ships with its range, never as a bare figure. A range states what can move the result and lets you calibrate how far to commit; a lone figure reads as a promise and turns against you at the first deviation.

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The recalibrated projection lands at €4.22M at ± 4.5 % once the category-by-category coefficients are applied. **The detail of that recalibration and its measurement across twelve quarters are set out in a separate document.**

For procurement to settle

Categories whose range should be tightened first: _____

Target cover, in weeks: _____

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