



# Cost Per Sales Hour Spreadsheet

|                                 |                |     |
|---------------------------------|----------------|-----|
| Quota                           | \$1,000,000.00 |     |
| Base salary                     | \$75,000.00    |     |
| Commission @ .5%                | \$37,500.00    |     |
| T&E, Fringe, Support & Training | \$37,500.00    |     |
| Total Cost per Person           | \$150,000.00   | 15% |

|                             |    |    |              |
|-----------------------------|----|----|--------------|
| Total hours available       | 50 | 48 | weeks per yr |
| WC Level hours per week     | 10 | 48 | weeks per yr |
| Normal Level hours per week | 1  | 48 | weeks per yr |

|                                   |                    |            |
|-----------------------------------|--------------------|------------|
| <b>Cost per sales hour (CPSH)</b> | Hrs Selling per wk | \$62.50    |
| WC Level hours per week           | 10                 | \$312.50   |
| Normal Level hours per week       | 1                  | \$3,125.00 |

|                             |                    |             |                               |
|-----------------------------|--------------------|-------------|-------------------------------|
| Revenue PSH to reach quota  | Hrs Selling per wk | \$416.67    |                               |
| WC Level hours per week     | 10                 | \$2,083.33  | Sales per hour to reach quota |
| Normal Level hours per week | 1                  | \$20,833.33 | Sales per hour to reach quota |

|   |                   |              |          |   |
|---|-------------------|--------------|----------|---|
|   | 40 hours/<br>week | One Month    |          |   |
| WC cost for 40 hours/week of selling    | \$12,500.00       | \$52,500.00  | weeks/yr | Requires 4 sales persons<br>plus support  |
| Normal cost of 40 hours/week of selling | \$125,000.00      | \$525,000.00 | weeks/yr | Requires 40 sales<br>persons plus support |

WC = World Class