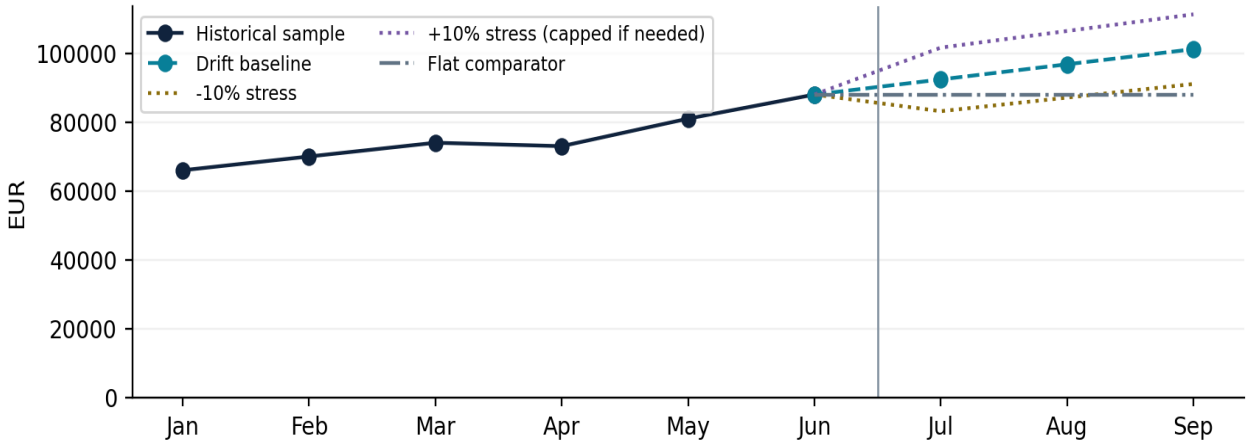
E-commerce

Forecasting & Trend Projections

Projection cut-off: 30 June 2026 | July-September planning illustration. This is a worked historical example, not a current forecast. Synthetic data; no customer records or actual post-June outcomes are used.

Planning question

What trading range should stock and fulfilment planning accommodate?



Projection summary

June actual	Average monthly change	Q3 drift baseline
EUR 88,000	EUR 4,400	EUR 290,400

The drift baseline continues the January-June average absolute monthly change. The flat comparator holds June constant. Stress lines apply an assumed +/-10% adjustment; they are not probability bounds.

What can be used for planning

Review purchasing and fulfilment capacity against the range. A sales projection alone does not establish profitable acquisition spending.

All inputs are synthetic. Baseline extrapolation is a transparent example method, not a validated demand model or a performance guarantee.

Method & historical checks

Reproducible baseline

Average monthly change = (June - January) / 5 = (88,000 - 66,000) / 5 = 4,400 EUR per month. Raw horizon-h baseline = June + h x average monthly change, for h = 1, 2, 3.

Negative values are bounded at zero. For the hotel examples, room-night projections are also bounded by known available room-night capacity. Bounds are stated explicitly; capacity is unknown for the other examples.

Three chronological one-step checks

Train on January-March and predict April; extend through April and predict May; extend through May and predict June. At each origin, both methods use only data available before the predicted month. Errors are absolute differences in the KPI unit.

Test month	Actual	Flat	Drift	Flat error	Drift error
Apr	73,000	74,000	78,000	1,000	5,000
May	81,000	73,000	75,333.3	8,000	5,666.7
Jun	88,000	81,000	84,750	7,000	3,250

Diagnostic	Flat comparator	Drift baseline
Mean absolute error (MAE)	5,333.3	4,638.9

How to interpret the check

Drift MAE is lower than the flat comparator in these three one-step tests. This is a small historical diagnostic, not evidence of durable superiority. The drift example is not selected or tuned by this result.

Only three forecast errors are available. There is no independent multi-quarter test, no validated seasonal pattern and no three-month-ahead accuracy estimate. A real scope requires more history and horizon-appropriate validation.

KPI definition

Recognised order revenue excluding VAT, after refunds under an agreed reporting-period rule.

Scenario assumptions & decisions

July-September values (EUR)

Period	-10% stress	Drift base	+10% stress	Flat comparator
Jul	83,160	92,400	101,640	88,000
Aug	87,120	96,800	106,480	88,000
Sep	91,080	101,200	111,320	88,000
Q3 total	261,360	290,400	319,440	264,000

Tables show one decimal where needed; monetary summary values are rounded to whole EUR. Fractional counts are planning averages, not partial completed events. Calculations and totals use unrounded values.

Meaning of the stress cases

Lower stress = 90% of the bounded drift baseline; upper stress = 110%, subject to known hotel capacity. The 10% adjustment is an illustrative planning choice. It is not estimated from forecast errors, assigned a likelihood or presented as a confidence interval.

Industry / area assumptions

The scenarios assume comparable product coverage and no material change in refund policy; campaign effects are not causally estimated.

Proposed actual-versus-plan review

When July actuals are available, reconcile the KPI definition and reporting cut-off first. Record actual minus baseline and its percentage of baseline. If actuals sit outside the illustrative stress cases, investigate the driver and revise the assumptions; this is a proposed planning trigger, not a statistical anomaly rule.

Repeat the calculation with each accepted new period, compare the drift and flat baselines, and keep a dated log of assumptions and revisions. No post-June actuals are supplied here, so actual forecast performance is not claimed.

Source and scope

Separate ReTriev synthetic e-commerce dataset; one monthly KPI series and a May/June supporting measure. This is not the general dashboard dataset.

Forecasting setup is optional and scoped to the selected KPI and feasible history. Predictive machine learning, cash forecasting, causal attribution and recurring updates are not implied by this example.