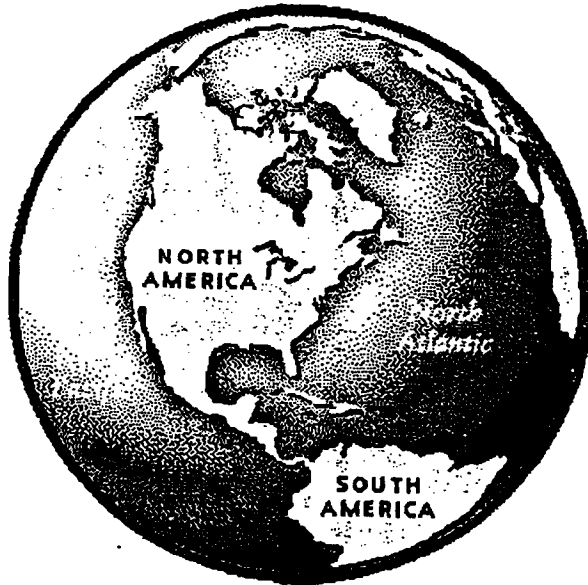


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Comes v. Microsoft

Microsoft North America

FY97 Reviews

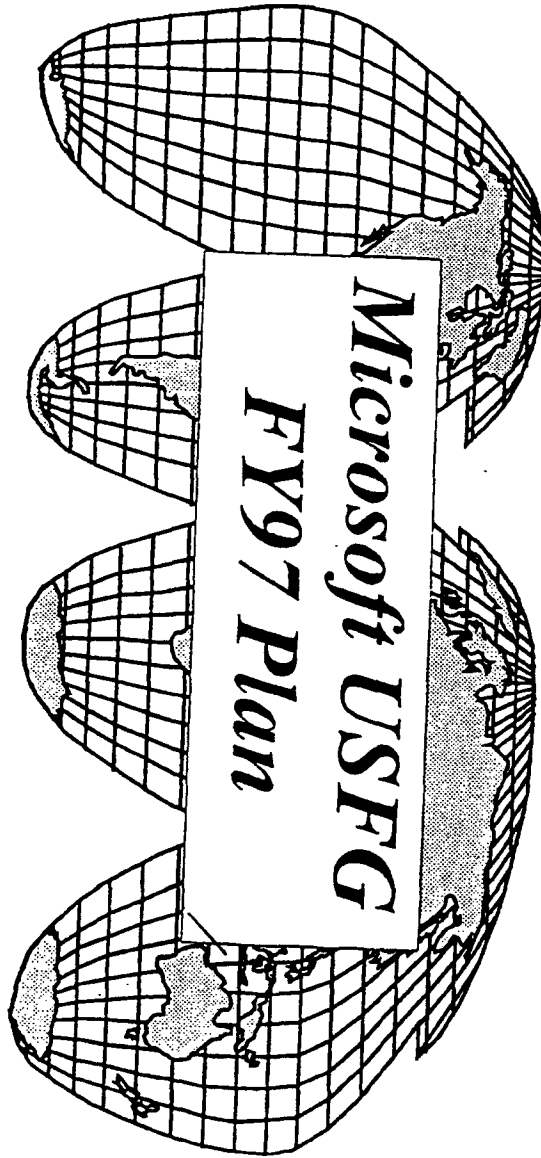


June 1996

GOVERNMENT
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Market Data

Population	FY95 Actual	FY96 Forecast	FY97 Plan
PC Installed Base	260.0 MM	345.8 MM	378.0 MM
PC Shipments	31.7 MM	31.8 MM	31.7 MM
Net Shipments	24,017.8 K	23,951.0 K	24,019.0 K
	2,315.0 K	2,500.0 K	2,500.0 K
AI/CEI	718	1,610	6,334
AI/CSI	172	800	1,482
AI/CSI	6,742	18,280	34,162
AI/CSI - Priced NTS Exam	2,342	11,462	19,017
CNEI	44,600	97,400	111,930

Key Metrics

Leaders Growth (CPU consumption)	FY95 Actual	FY96 Forecast	FY97 Plan
NIS FO Mkt Revenues in US\$ (in thousands)	\$1,546,809	\$2,441,212	\$2,858,939
NIS FO Mkt Revenues Growth (Net Revenues) - US\$	21.0%	57.6%	17.1%
FO Mkt Revenue/CPU (US\$)	\$77.34	\$106.36	\$114.27

Total FO Market	FY95 Actual	FY96 Forecast	FY97 Plan
Net Revenue	2,321,601	3,797,266	4,303
Net Spend	777,032	136,004	1,693
Net % Share	43%	13%	1%
Net Avg	379,266	32,218	880
Net Heads	1,693	1,332	400
Net Revenue	794,516	1,181,110	1,403
Net Spend	184,500	584,862	2,147,231
Net % Share	11%	31%	31%
Net Avg	316,680	32,519	123,344
Net Heads	1,693	1,403	9,167
Net Revenue	6,935,132	893,324	18,160
Net Spend	90,000	136,880	0
Net % Share	4%	15%	0%
Net Avg	316,680	32,519	123,344
Net Heads	1,693	1,403	9,167
Net Revenue	1,540,797	2,013,477	2,508,087
Net Spend	90,000	136,880	0
Net % Share	4%	15%	0%
Net Avg	316,680	32,519	123,344
Net Heads	1,693	1,403	9,167

Microton	FY95 Actual	FY96 Forecast	FY97 Plan
Novell (W/P revenues related to Core)	1,387,667	1,494,100	283,290
Novell (W/P revenues related to Core)	98,330	173,440	0
Lotus	173,440	0	0
Outlier (P/E Est only)	0	1,561,637	0
DBAD Total FO and OEM Market	1,561,637	1,667,540	283,290
Microton Business Systems	31,100	46,493	0
Novell	377,933	379,636	379,636
Lotus Communications	338,313	338,313	338,313
SCO	364,979	364,979	364,979
Outlier (P/E Est only)	100,739	100,739	100,739
Business Systems Total FO and OEM Market	2,057,719	2,057,719	2,057,719

FY97 Plan
USFC

The OS Market

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OEM Shipments	FY95 Actual		FY96 Forecast		FY97 Plan	
	Value	%	Value	%	Value	%
PC-DOS	2,061,000	10%	1,043,000	5%	250,190	1%
MS-DOS	14,000,000	70%	6,800,000	30%	1,626,235	7%
DR-DOS	90,000	0%	0	0%	0	0%
Windows 95	0	0%	11,400,000	50%	18,744,325	73%
Windows NT Workstation	30,750	0%	75,000	0%	1,125,535	5%
Windows NT Server	12,500	0%	41,000	0%	75,037	0%
Compaq SharePath NTS	0	0%	0	0%	20,015	0%
Network Server	12,000	0%	12,000	0%	12,000	0%
OS/2	400,000	2%	300,000	1%	123,073	1%
Unix (Inet only)	105,000	1%	116,000	1%	50,038	0%
Other	0	0%	0	0%	0	0%
Unlicensed PCs	3,315,750	17%	3,164,000	14%	2,987,280	12%
Total PCs (Inet only; new OEM only)	20,027,000	100%	22,933,000	100%	25,019,000	100%
Windows Recreation of PCs	14,333,580	72%	18,653,600	81%	21,596,401	86%

IBM	FY95 Actual		FY96 Forecast		FY97 Plan	
	Value	%	Value	%	Value	%
Compaq	1,890,000	1,890,000	2,050,000	1,700,000	1,700,000	1,700,000
Dell	3,185,000	3,185,000	3,650,000	5,614,630	5,614,630	5,614,630
Gateway	1,080,000	1,080,000	1,250,000	2,987,280	2,987,280	2,987,280
A ST	1,070,000	1,250,000	1,475,000	2,327,100	2,327,100	2,327,100
Packard Bell	650,000	715,000	715,000	715,000	715,000	715,000
DSTs	2,390,000	2,650,000	3,050,000	3,050,000	3,050,000	3,050,000
Other Local Royalty OEMs	625,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Other International Royalty OEMs	5,106,250	5,523,700	5,523,700	5,523,700	5,523,700	5,523,700
Unlicensed PCs	1,350,000	2,295,300	2,295,300	2,295,300	2,295,300	2,295,300
Total PCs (Inet only; new OEM only)	3,315,750	3,164,000	3,164,000	3,164,000	3,164,000	3,164,000
	20,027,000	22,933,000	22,933,000	22,933,000	22,933,000	22,933,000

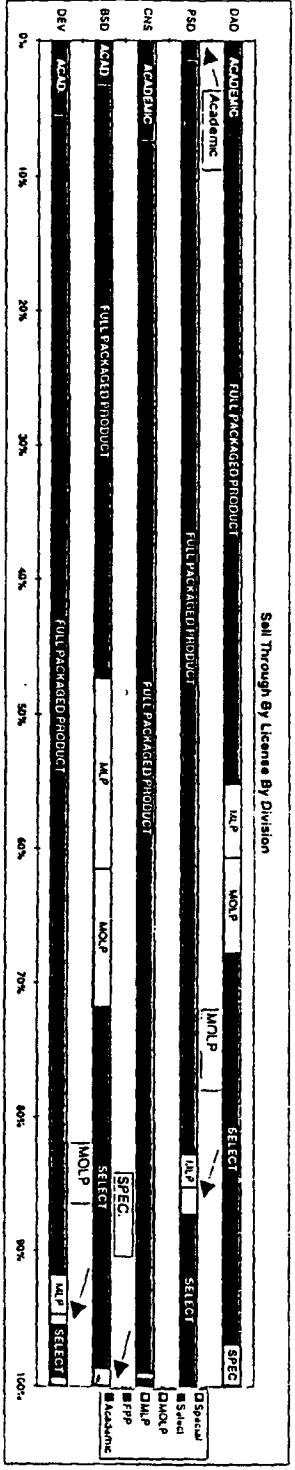
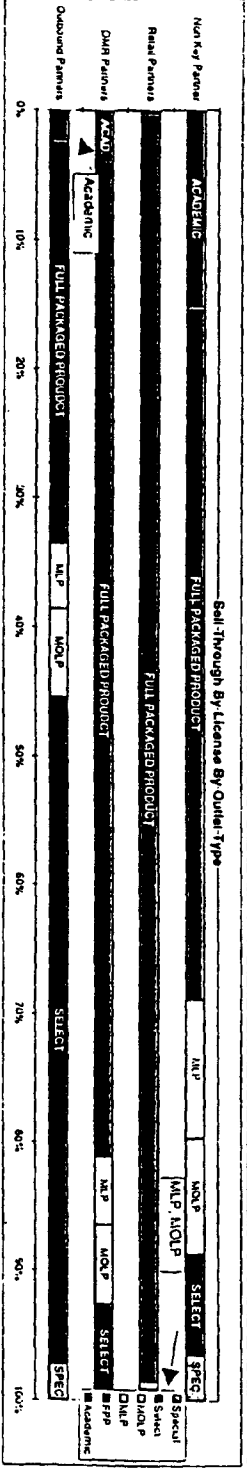
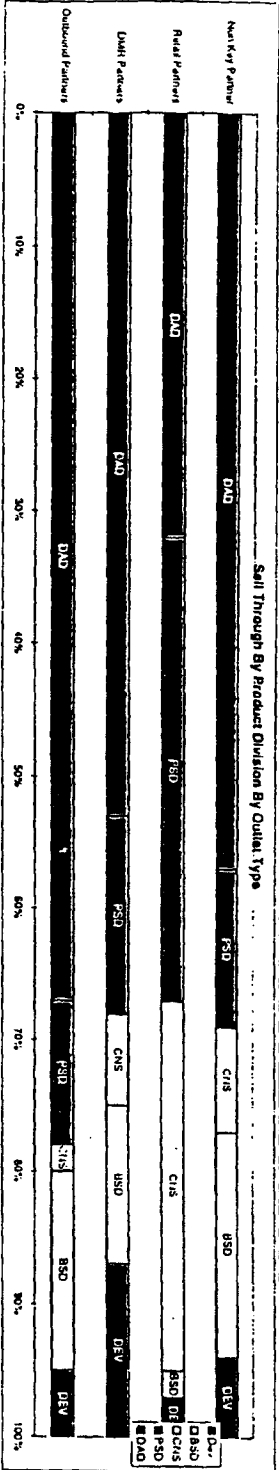
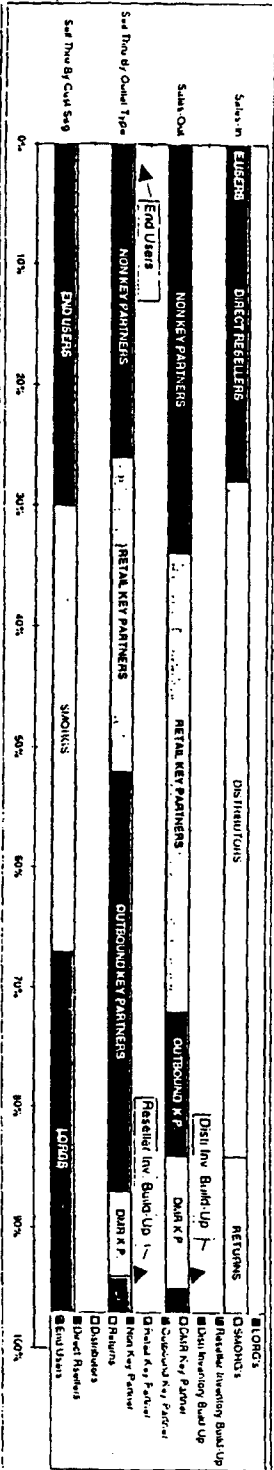
Server OS Market (New OEM+RTE only)	FY95 Actual		FY96 Forecast		FY97 Plan	
	Value	%	Value	%	Value	%
Windows NT Server	66,042	175,266	175,266	316,668	316,668	316,668
NetWare Server	413,244	423,400	423,400	407,274	407,274	407,274
OS/2 LAN Server	47,299	41,400	41,400	43,470	43,470	43,470
SCO Unix	94,000	97,760	97,760	94,370	94,370	94,370
Other Inet NOS	29,841	23,000	23,000	23,760	23,760	23,760
Total PC Servers	650,425	761,826	761,826	890,102	890,102	890,102
Sun Solaris	5,250	5,775	5,775	6,353	6,353	6,353
AIX	7,875	7,785	7,785	7,941	7,941	7,941
HP-UX	9,720	10,368	10,368	10,575	10,575	10,575
OS/400	34,935	35,447	35,447	33,620	33,620	33,620
OS/390 (Digital Unix)	38,441	47,568	47,568	48,519	48,519	48,519
ULTRIX/VMS (Digital Open VMS)	9,775	9,342	9,342	8,568	8,568	8,568
Other Unix	19,000	20,900	20,900	22,990	22,990	22,990
Other	0	0	0	0	0	0
Total Server OS Market	775,441	899,011	899,011	1,030,684	1,030,684	1,030,684

FY97 Plan
USFG

Sales Review

Microsoft Subsidiary FY96 Post Gross Sales:

2,774 K



FY97 Plan
USFG

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Handwritten notes:
2525K
Lund
Headings

Competitive Summary

Unit/Division	Product/Service	Revenue	Profit
Manufacturing	OBH/ OBH-176	1,401,140	140,114
	Standard	1,399,120	139,912
	Variable OBH	1,397,000	139,700
	OBH-177	1,397,000	139,700
	OBH-178	1,397,000	139,700
	OBH-179	1,397,000	139,700
	OBH-180	1,397,000	139,700
	OBH-181	1,397,000	139,700
	OBH-182	1,397,000	139,700
	OBH-183	1,397,000	139,700
Other	OBH-184	1,397,000	139,700
	OBH-185	1,397,000	139,700
	OBH-186	1,397,000	139,700
	OBH-187	1,397,000	139,700
	OBH-188	1,397,000	139,700

Unit/Division	Product/Service	Revenue	Profit
Manufacturing	OBH/ OBH-176	1,401,140	140,114
	Standard	1,399,120	139,912
	Variable OBH	1,397,000	139,700
	OBH-177	1,397,000	139,700
	OBH-178	1,397,000	139,700
	OBH-179	1,397,000	139,700
	OBH-180	1,397,000	139,700
	OBH-181	1,397,000	139,700
	OBH-182	1,397,000	139,700
	OBH-183	1,397,000	139,700
Other	OBH-184	1,397,000	139,700
	OBH-185	1,397,000	139,700
	OBH-186	1,397,000	139,700
	OBH-187	1,397,000	139,700
	OBH-188	1,397,000	139,700

Steel Prices

Office

Item	Price
Office - No. 171	540
Office - 177	440
Construction - 171	440
Construction - 177	440
Construction - 178	440
Construction - 179	440
Construction - 180	440
Construction - 181	440
Construction - 182	440
Construction - 183	440
Construction - 184	440
Construction - 185	440
Construction - 186	440
Construction - 187	440
Construction - 188	440
Construction - 189	440
Construction - 190	440
Construction - 191	440
Construction - 192	440
Construction - 193	440
Construction - 194	440
Construction - 195	440
Construction - 196	440
Construction - 197	440
Construction - 198	440
Construction - 199	440
Construction - 200	440

Service

Item	Price
Service - No. 171	540
Service - 177	440
Service - 178	440
Service - 179	440
Service - 180	440
Service - 181	440
Service - 182	440
Service - 183	440
Service - 184	440
Service - 185	440
Service - 186	440
Service - 187	440
Service - 188	440
Service - 189	440
Service - 190	440
Service - 191	440
Service - 192	440
Service - 193	440
Service - 194	440
Service - 195	440
Service - 196	440
Service - 197	440
Service - 198	440
Service - 199	440
Service - 200	440

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Competition - IBM/Lotus/Novell/Oracle/Netcape/Corel

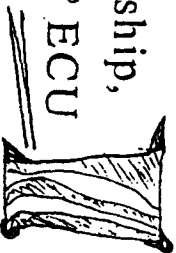
• *Competitive Losses*

- Notes/Netcape/Oracle: See Appendix



• *Competitive Learning*

- Netscape has already won on features and market leadership, building well-paid sales force; need strategy to "win back" ECU customers



- Novell: increased focus, renewed emphasis on channel, major focus on NDS

↑
more to compare

- Oracle: continued growth, aggressive licensing and relationship selling continues, cross-platform strength



- Higher resourcing with Oracle and IBM to win/sustain customer relationship

- Corel: aggressive marketing spend in Canada

- Key competitors better at articulating business value

Identified Opportunities In Market

- *Product & competitive areas*
 - Internet and Netscape
 - Exchange/Messaging and Notes/Netscape
 - SQL and Oracle
- *Organization Customer Unit priorities*
 - Novell Platinums
 - VARs beyond the top 20K
 - Reach out to "new" MORGs
 - State & Local Government
- *Enterprise Customer Unit*
 - Account segmentation
- *End User Customer Unit priorities*
 - Lack of real mindshare and shelf-share
 - Assortment and stocking depth
- *Education Customer Unit*
 - Platform share and K-12 PC penetration
 - Secondary markets -- under-penetrated geographies

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Headcount Reconciliation and Deployment Plan

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MSIC Outsourcing

EUCU OCU ECU EdCU Lorim Reg Base Field US Mgmt Total

SPO Reduction

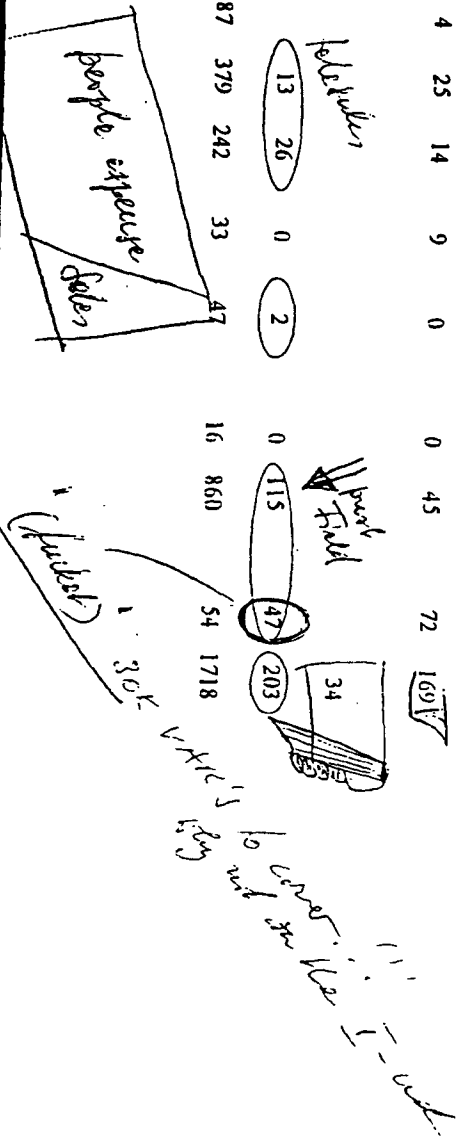
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42

FY96 Approved	91	391	230	42	45	16	790	79	1684
FY96 Forecast	85	366	205	30	42	14	745	7	1494
Unfilled	6	25	25	12	3	2	45	72	190

Unfreeze	2	0	11	3	3	2	0	0	21
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Taken back	4	25	14	9	0	0	45	72	169
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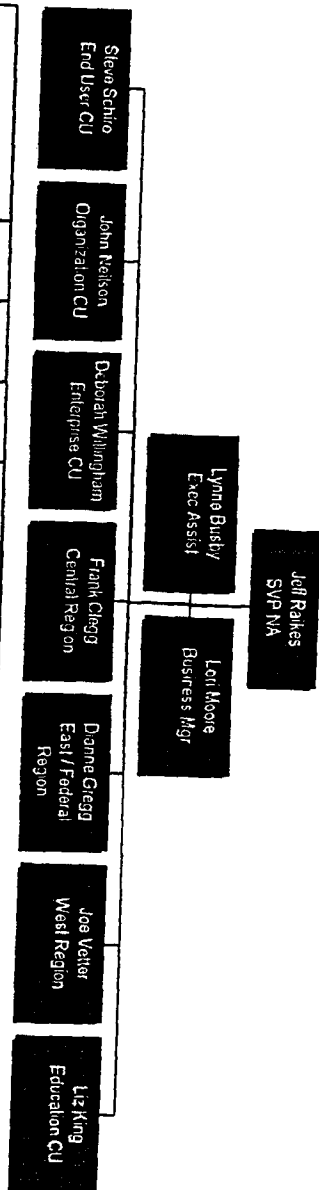
Additions	<i>holders</i>		0	2	0	0	115	47	34
	13	26	0	2	0	115	47	203	34
Redeployment	87	379	242	33	47	16	860	54	1718
	87	379	242	33	47	16	860	54	1718



FY97 Plan
USFG

9A

Organization Chart



Total Headcount	
FY95 Ending (7/1/95)	1,954
FY96 Forecast (6/30/96)	4,905
FY96 Approved (6/30/96)	4,905
FY97 Plan (6/30/97)	4,771
4/30/96 Actual	4,676
	4,201

NIS US Headcount	End Tier	Org	Enterprise	Strategic Accounts	Education	SPO / Leasing	Reg Date	Central Region	East/Federal Region	West Region	US Agent	SA&I Subtotal	NICS	ASIN	PSS	Total
Sales & Marketing	57	312	108	16	.	169	14	236	308	178	1	1,347	397	.	2,170	3,954
FY95 Ending (7/1/95)	69	372	131	21	.	183	16	241	336	206	9	1,584	577	7	2,603	4,771
FY96 Plan (6/30/96)	91	391	230	.	43	45	16	239	342	209	7	1,684	611	.	2,610	4,905
FY96 Forecast (6/30/96)	85	346	205	.	30	42	14	228	314	201	7	1,494	592	.	2,319	4,305
FY97 Plan (6/30/97)	87	379	242	.	33	47	16	242	374	224	54	1,718	731	.	2,224	4,676
NICS																
FY95 Ending (7/1/95)			30					109	154	104		397				
FY96 Plan (6/30/96)			40					172	210	154		577				
FY96 Approved (6/30/96)			40					164	233	174		611				
FY96 Forecast (6/30/96)			28					162	233	169		592				
FY97 Plan (6/30/97)			23					193	282	226		734				

7/1/95 - Beginning Balance 3,954
 Add:
 New 873
 Internal NIS transfers-in 136
 Subtotal 4,963
 People who left voluntarily 310
 People who left involuntarily 113
 NIS transfers-out 225
 6/30/96 - Ending Balance 4,105
 FY96 Turnover % 10%

Headcount

Category	7/1/95		6/30/96		6/30/96		6/30/96		6/30/97		9/30/98 Growth		9/30/98 Growth		9/30/98 Growth		9/30/98 Growth			
	Actual	Plan	Actual	Approved	Excess	Plan	Util.	95	Head	Util.	%	Head	%	Head	%	Head	%	Head	%	
Internal Customer Unit	0	0	0	0	0	0	0	0.0%	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0	
End User:																				
Marketing	31	42	41	41	0	39	39	(2)	39	39	(2)	(2)	(2)	0	0	0	0.0%	0	0	
Sales	122	141	112	112	0	118	118	3	118	118	3	3	3	0	0	0	0.0%	0	0	
Total End User Head	153	183	153	153	0	157	157	(7)	157	157	(7)	(7)	(7)	0	0	0	0.0%	0	0	
Organization:																				
3P Partner/Resale	116	121	112	112	0	111	111	(1)	111	111	(1)	(1)	(1)	0	0	0	0.0%	0	0	
Sales - SMO/SG	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Sales - Femur	145	210	144	144	0	148	148	3	148	148	3	3	3	0	0	0	0.0%	0	0	
Total Organization Head	271	341	256	256	0	267	267	(14)	267	267	(14)	(14)	(14)	0	0	0	0.0%	0	0	
Enterprise:																				
Marketing	41	47	46	46	0	53	53	7	53	53	7	7	7	0	0	0	0.0%	0	0	
Sales - LORO	197	216	240	240	43	211	211	14	211	211	14	14	14	0	0	0	0.0%	0	0	
Sales - Person	27	32	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0.0%	0	0	
Total Enterprise Head	265	315	313	313	0	331	331	66	331	331	66	66	66	0	0	0	0.0%	0	0	
System Engineers	181	206	205	205	24	180	180	2	180	180	2	2	2	0	0	0	0.0%	0	0	
System Analysts	207	277	611	611	392	592	592	123	592	592	123	123	123	0	0	0	0.0%	0	0	
Product Development:																				
Desktop Apps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Hardware Media	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Desktop Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Business Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Internal Platform & Tools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
GAA Head (General Services, Finance, ITG)	120	124	145	145	25	139	139	19	139	139	19	19	19	0	0	0	0.0%	0	0	
Under sales/reviewer service	105	211	140	140	147	135	135	1	135	135	1	1	1	0	0	0	0.0%	0	0	
Other Microsoft (US Corp)	0	0	74	74	68	68	68	0	68	68	0	0	0	0	0	0	0.0%	0	0	
Corporate Marketing	21	21	21	21	0	21	21	0	21	21	0	0	0	0	0	0	0.0%	0	0	
Miscellaneous	25	25	25	25	0	25	25	0	25	25	0	0	0	0	0	0	0.0%	0	0	
Total P&S Sales & Marketing**	1,353	1,584	1,684	1,684	331	1,494	1,494	1,118	1,494	1,494	374	374	374	0	0	0	0.0%	0	0	
P&S:																				
P&S - Client 0	102	110	110	110	0	93	93	17	93	93	17	17	17	0	0	0	0.0%	0	0	
P&S - Client 1	215	438	608	608	393	510	510	102	510	510	102	102	102	0	0	0	0.0%	0	0	
P&S - Client 2	215	234	234	234	19	207	207	27	207	207	27	27	27	0	0	0	0.0%	0	0	
P&S - Client 3	204	232	232	232	28	204	204	28	204	204	28	28	28	0	0	0	0.0%	0	0	
P&S - Client 4	402	726	726	726	324	396	396	77	396	396	77	77	77	0	0	0	0.0%	0	0	
P&S - RAC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
P&S - Non-Delivery	212	308	318	318	106	212	212	106	212	212	106	106	106	0	0	0	0.0%	0	0	
Total P&S Head	1,176	3,607	3,612	3,612	1,112	2,502	2,502	1,112	2,502	2,502	1,112	1,112	1,112	0	0	0	0.0%	0	0	
Other (Person):																				
Public Network Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
R&D/NTN/RC/ST/Out	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Total Other (Person)	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Temp:																				
Temp - SA/SP	208	117	102	102	0	94	94	14	94	94	14	14	14	0	0	0	0.0%	0	0	
Temp - OS/SA	15	450	430	430	0	419	419	26	419	419	26	26	26	0	0	0	0.0%	0	0	
Temp - OS/SA	15	45	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0.0%	0	0	
Total Temp	138	392	381	381	0	358	358	40	358	358	40	40	40	0	0	0	0.0%	0	0	
Contract (Head on Site (Person))	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	
Contract (Head on Site (Person))	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0	0	

** Note: M&S Headcount is included from Total P&S Sales and Marketing

FY96 Highlights

- Exceeded revenue plan (106%) and achieved 49% growth
 - BSD 198% of plan, 146% growth
 - DAD 115% of plan, 28% growth
 - Developer 114% of plan, 156% growth
 - PSD ~~250%~~ of plan, 6M Units
(includes 1.9M units W in 3.X Maintenance)
07.4% / *07.8%* - *0.4%*
- Exceeded responsibility margin target (110%), 62% growth
- Early Exchange wins
- Competitive Wins
 - OS/2 Smartsuite: SSA, Mobil, Fleet, Mass Mutual, Cigna, GTE
UNY/11
- Restructuring of SPO, CU non-selling positions, headcount review
 - 203 heads for redeployment
- Shared goals and shared process with WPG and Customer Units
- Regional council initiatives
- MSNA communications

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FY96 Lowlights

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- *Inadequate focus on Netscape; breadth of losses*

- *DT95 revenue shortfall and lagging deployment*

- Inadequate inventory control during launch
- Positioning confusion
- Lack business value message
- High migration curve/cost to customer
- Lack of migration blueprints

- *Consumer revenue shortfall*

- Inventory management through our partners
- Continue focusing product line around key categories

- *Lack of preparedness for Exchange launch*

- Ill-equipped for groupware challenge
- Internal confusion re: Internet vs Exchange positioning
- Technical force not adequately trained to compete against Notes
- Lack of demos for vertical and horizontal apps

Areas for Subsidiary Self-Improvement

• Cost containment focus areas

- Real estate costs, alternative officing
- Technology refresh program
- Marketing spend focus

• Training & education of field force

• Communication and information delivery systems

• Recruitment program with college interns

• Development program for key employees

• MCS Service Readiness program

• Solutions focus/customer focus - scenario selling

• Focusing in on secondary/tertiary markets

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Focus Topics / Feedback for Corp / WPG / RHQ

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- Internet mind share is critical ?
- Cross-platform strategy for Internet/Intranet/Messaging/Groupware battles
- Conflicts, confusion in our strategies drain selling capacity
95/XT
- Integration of Internet strategy; clear communication of strategy and releases, quick dissemination and tight response loop
exten/Kelge
- Achieve selling integration, scenario selling, address business value, complete the message matrix, clarify ownership, focus on concise, hard hitting, competitive information, timely availability
- Need application/LOB demos for Exchange
ok

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FY96 Revenue Summary vs. FY96 MYR

(Unit values, in thousands)

Category	FY95		FY96		Printed Goals		FY96 New		FY96 MYR		FY96		FY96 New		FY96 MYR		FY96		FY96 New		FY96 MYR		FY96							
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target						
Dialing Apps New Users	483,337	474,375	934,932	349,280	441,021	1,618,301	921,894	1,001,310	73,349	7.7%	98,105	10,615	28,791	3.0%	102,429	74,835	1,134,196	816,900	648,396	1,433,286	1,281,126	1,263,218	221,100	28,351	118,172	13,675	180,078	15,675		
Dialing Apps Existing Users	384,286	549,410	1,377,264	247,620	179,278	472,593	348,228	355,202	212,221	110.9%	77,742	22,315	181,387	40.7%	67,044	67,044	1,372,111	492,319	62,344	555,334	538,125	570,278	398,353	213,315	7,119	0.5%	(15,023)	(2,651)		
Friend Operating System	148,234	103,702	263,337	186,781	116,618	297,279	298,482	308,356	33,422	12.7%	897	0.3%	(7,813)	(0.9%)	377	444	263,337	186,781	116,618	297,279	298,482	308,356	33,422	12.7%	897	0.3%	(7,813)	(0.9%)		
Customer	74,684	83,129	161,270	171,613	225,082	296,694	335,620	200,410	234,871	149.7%	149,776	51.6%	195,484	97.6%	8,494	8,494	161,270	171,613	225,082	296,694	335,620	200,410	234,871	149.7%	149,776	51.6%	195,484	97.6%		
Business System	51,284	53,832	112,141	109,838	81,465	182,430	169,892	168,579	43,289	33.7%	40,483	7.4%	21,831	13.4%	8,494	8,494	112,141	109,838	81,465	182,430	169,892	168,579	43,289	33.7%	40,483	7.4%	21,831	13.4%		
Derivatives	973,813	661,424	1,834,489	1,772,649	1,132,153	2,302,202	2,688,827	1,665,572	1,057,212	52.7%	231,364	6.7%	219,288	13.4%	32,678	32,678	1,834,489	1,772,649	1,132,153	2,302,202	2,688,827	1,665,572	1,057,212	52.7%	231,364	6.7%	219,288	13.4%		
Other (Main US, Bank, CS2)	32,678	9,231	36,208	18,666	21,068	38,838	37,248	48,820	3,460	9.6%	7,406	0.7%	(2,930)	(6.9%)	32,678	32,678	36,208	18,666	21,068	38,838	37,248	48,820	3,460	9.6%	7,406	0.7%	(2,930)	(6.9%)		
Recording Int (Electronic)	33,320	37,491	38,241	32,227	66,232	18,242	18,242	18,242	18,242	98.5%	98,515	21.7%	207,994	361.1%	33,320	33,320	38,241	32,227	66,232	18,242	18,242	18,242	18,242	98.5%	98,515	21.7%	207,994	361.1%		
Recording Int (recapital)	988,212	871,921	1,880,128	4,221,277	1,051,981	3,772,260	2,650,171	3,401,866	913,165	49.1%	1,431,819	44.4%	170,244	6.5%	880,212	880,212	1,880,128	4,221,277	1,051,981	3,772,260	2,650,171	3,401,866	913,165	49.1%	1,431,819	44.4%	170,244	6.5%		
Change in Revenue	M1	M1	0	M4	M8	0	0	0	0	0%	0	0%	0	0%	M1	M1	0	0	0	0	0	0	0	0%	0	0%	0	0%	0	0%
Other Revenue Adjustments	880,212	871,921	1,880,128	1,728,317	1,051,982	2,521,004	2,289,808	2,289,802	870,985	49.1%	121,819	5.1%	130,823	3.5%																

(Units of currency, in thousands)

FY96 Forecast Revenue Summary vs. FY96 Plan

Category	FY96 Plan			FY96 Forecast			FY96 Plan			FY96 Forecast			FY96 Plan			FY96 Forecast		
	Revenue	Volume	Price	Revenue	Volume	Price	Revenue	Volume	Price	Revenue	Volume	Price	Revenue	Volume	Price	Revenue	Volume	Price
Office Professional	782,726	3,624,407	216.1	782,726	3,624,407	216.1	782,726	3,624,407	216.1	782,726	3,624,407	216.1	782,726	3,624,407	216.1	782,726	3,624,407	216.1
Word	41,444	192,444	46.4	41,444	192,444	46.4	41,444	192,444	46.4	41,444	192,444	46.4	41,444	192,444	46.4	41,444	192,444	46.4
Spreadsheet	51,331	241,331	47.0	51,331	241,331	47.0	51,331	241,331	47.0	51,331	241,331	47.0	51,331	241,331	47.0	51,331	241,331	47.0
Database	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8
Other Office Apps	48,455	224,455	46.3	48,455	224,455	46.3	48,455	224,455	46.3	48,455	224,455	46.3	48,455	224,455	46.3	48,455	224,455	46.3
Average Office Apps	11,101	51,101	46.0	11,101	51,101	46.0	11,101	51,101	46.0	11,101	51,101	46.0	11,101	51,101	46.0	11,101	51,101	46.0
Other	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8	1,237	5,937	4.8
Client Professional	134,812	613,812	45.1	134,812	613,812	45.1	134,812	613,812	45.1	134,812	613,812	45.1	134,812	613,812	45.1	134,812	613,812	45.1
Word	18,841	87,841	46.1	18,841	87,841	46.1	18,841	87,841	46.1	18,841	87,841	46.1	18,841	87,841	46.1	18,841	87,841	46.1
Spreadsheet	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Other Client Apps	3,929	17,929	45.7	3,929	17,929	45.7	3,929	17,929	45.7	3,929	17,929	45.7	3,929	17,929	45.7	3,929	17,929	45.7
Average Client Apps	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Other	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Education	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Government	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Healthcare	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6
Other	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6	1,111	5,111	4.6

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FY96 Forecast P&L Results

Activity Name	Fiscal Year				Performance				Budget				Actual			
	1995	1996	1997	1998	1995	1996	1997	1998	1995	1996	1997	1998	1995	1996	1997	1998
Administrative	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
...
Total	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000

FY97 Total
10000



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FY97 Key New Initiatives and Pricing Actions

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- *ECU*

- Proactive approach to winning Exchange business
- Service Gap focus/MCS Readiness Program
- Renewed focus on System Integrators
- MSOT resources: NT 4.0/Office97 migration
- Top 300 Strategy

- *OCU*

- Build key databases: MORGs and ChannelBase
- Structured Sales Cycle (SSC)
- Net Results II and Structured Channel Development (SCD)
- Special Forces II

- *End User*

- Retail basics
- Big Bang promotions

Internet & Telco Status

- **Internet Focus:**
 - Internet Share Drive program
 - Hire and deploy Internet/Intranet SWAT teams
 - Field chain of command tied into Redmond focus squad
- **ECU**
 - Strategy to "win back" Netscape customers
 - Leverage MCS to create internet/intranet blueprints and migrate Netscape solutions
 - Get LAAs on Microsoft technology
- **OCU**
 - Convert existing partners to Microsoft technology
 - Reach out to ISPs and Web Professionals
 - Leverage CSBs to reach MORGs with our Internet message
 - ActiveX evangelism: CSB Internet development days

- **End User**
 - RSP mindshare and shelfshare: Internet demo stations, scavenger hunts, mystery shopper
 - EU activity: Discovery Bus, MS Internet 101 at Community Libraries

Top 10 In-County Websites

Neudt Site	Reach	Ballcourt/Bz	Starcz	LE 10 Reach
1. AOL.COM	37			
2. WIRENANWLER.COM	36			
3. NETSCAPE.COM	33	NavServer2,0/GNN Server/2,1b2		
4. YAHOO.COM	31	NavServer2,0/GNN Server/2,1b2		
5. INFOSEEK.COM	20	Netscape Communications		
6. PRODIGY.COM	18	Customized Server		
7. COMPUSERVE.COM	12			
8. EXCITE.COM	11			
9. GNN.COM	11			
10. GEOCITIES.COM	9			
11. UNIC.EDU	8		NCSA1.5	

Reach is defined as the percent of individuals that visited a specific site divided by the total number of individuals who accessed the Web that month. Source: PC-Meter

Internet Metrics

	FY96 Percent	FY97 Plan
Netscape Browser Share	81%	65%
Microsoft Browser Share	7%	30%
Other Browser Share	9%	5%
MSN Subscribers	872	3,275
AOL Subscribers	5,500	7,500
CompuServe Subscribers	4,500	6,500
Other ISP Subscribers	5,700	9,975
Other OLS Subscribers	1,400	1,400
Total	17,872	28,650

Subscribers represent total and paying customers. Source: IDCLink, DCA, our estimates

SQL Server

- **Goals**
 - NT SQL Share in ECU accounts and with depth partners and ISV's and solution developers
 - **Deploy SQL Swat teams in the field**
 - Analyze Oracle sales and marketing strategy; learn how to win
- **ECU**
 - Engage MCS and sales to target specific Oracle accounts
 - Leverage CATM and Industry Marketing
- **OCU**
 - Focus on Top 20 SD's
 - SQL Push to 1200 VARs of key SD's
 - Develop targeted MS depth partners

Top 20 SQL ISV Targets

Vendor	Preferred/NTX Database	Vertical Segment
Peoplesoft	Oracle	Human Resources
SAP	Oracle	Accounting/Manufacturing
HBOC	Oracle	Healthcare
Wunderware	• Oracle	Manufacturing
Unisys	• Oracle	Retail/Banking
Platinum Software	• Oracle	Accounting
SMS	• Oracle	Healthcare
Synbol Technologies	• Oracle	Retail
PSI	• Oracle	Retail
Flexid International	• Oracle	Retail
PC DOCS	• Sybase/NTLM	Document Management
Saros	• Oracle	Document Management
Stieble	• Oracle	Document Management
Brook	• Oracle	Sales Force Automation
Dunn & Bradstreet	• Oracle	Sales Force Automation
Pacer Cas	• Sybase	Accounting
Open Systems	• Oracle	Accounting
Alltel	• Oracle	Accounting
Sales Kit	• Oracle	Banking
GEAC Vision Shift	• Oracle	Sales Force Automation
	• Oracle	Accounting

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Resource Allocation

* Local currency in thousands

	FY97 Dept					FY97 Customer Accounts										FY97 Investors					
	People/Intra Cost	Temp Consulting & Overtime	Board	Cost	Total	Residual	Interest	Equity	LOE	Net	Interest	Net	Interest	Net	Interest	Net	BDK	IEU	OU	Total	Fund
Edi User	16,564	3,166	64,000	0	87,130	30%	0%	5%	0%	0%	13%	20%	20%	30%	30%	0%	15%	10%	0%	7%	7%
Orphan/Intra	74,103	9,003	66,387	(1,419)	122,054	10%	15%	10%	10%	20%	5%	0%	10%	10%	10%	4%	11%	0%	5%	10%	10%
Emergent	65,778	2,393	57,660	0	68,053	10%	15%	0%	15%	20%	10%	0%	20%	20%	20%	4%	10%	0%	0%	20%	20%
Interest	0	0	0	0	0	0%	25%	0%	5%	40%	0%	0%	20%	20%	20%	7%	20%	5%	0%	0%	0%
MCA	102,012	22,428	0	(124,613)	(1,173)	10%	20%	0%	15%	20%	5%	0%	20%	20%	20%	10%	20%	5%	0%	5%	5%
Product Marketing/ Corporate Marketing	43,869	9,817	298,610	(5,061)	347,235	15%	15%	10%	5%	15%	5%	5%	5%	20%	20%	11%	21%	10%	10%	0%	0%
Customer Service	9,430	3,300	0	0	11,930	25%	5%	10%	5%	10%	5%	10%	10%	20%	20%	20%	20%	10%	0%	0%	0%
Total	316,778	49,707	419,637	(163,133)	653,009																

FY97 Revenue Summary

Agency	Fiscal Year 1997				Fiscal Year 1998				Fiscal Year 1999				Fiscal Year 2000				Fiscal Year 2001			
	Actual	Revised	Final	Final	Actual	Revised	Final	Final	Actual	Revised	Final	Final	Actual	Revised	Final	Final	Actual	Revised	Final	Final
Office (GR)	161,121	144,481	6,500	6,000	180,200	180,000	178,110	178,110	200,000	200,000	198,000	198,000	220,000	220,000	218,000	218,000	240,000	240,000	238,000	238,000
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	2,500	2,500	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Office (GR)	100,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Office (GR)	10,000	10,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Office (GR)	5,000	5,000	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Office (GR)	3,000	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Office (GR)	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

2500 / 3150 (+200)

2070

Simplified P&L / COGS Recon / Productivity Gains / Cost Improvements

- ◆ Contribution Margin + 4.6 pts
- ◆ COGS + 2.8 pts
- ◆ Marketing + 0.5 pts
- ◆ PSS + 2.1 pts

Simplified P&L

	1997 YTD	1997 YTD
	Actual \$ Mil	Forecast \$ Mil
Net Sales	100,000	100,000
COGS	(12,000)	(12,000)
Contribution Margin	88,000	88,000
Marketing	(2,000)	(2,000)
PSS	(2,000)	(2,000)
SG&A	(2,000)	(2,000)
Operating Income	82,000	82,000
Corporate Tax (30%)	(24,600)	(24,600)
Operating Income	57,400	57,400

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COGS Reconciliation

Item	1997 YTD Actual \$ Mil	1997 YTD Forecast \$ Mil	USFC 97 Budgeted \$ Mil
Net Sales	100,000	100,000	100,000
COGS	(12,000)	(12,000)	(12,000)
Contribution Margin	88,000	88,000	88,000
Marketing	(2,000)	(2,000)	(2,000)
PSS	(2,000)	(2,000)	(2,000)
SG&A	(2,000)	(2,000)	(2,000)
Operating Income	82,000	82,000	82,000
Corporate Tax (30%)	(24,600)	(24,600)	(24,600)
Operating Income	57,400	57,400	57,400

Note: USFC 97 Budgeted COGS is required for impact of ROI from USFC 97 (per USFC 97)



S&M Controllable Costs

(fiscal currency, in thousands)

Description	FY97		FY96		FY97		FY96		Variance		Cost/Average/Head		FY96	
	Plan	%	Forecast	%	Plan	%	Forecast	%		%	Plan	Var	Plan	Plan
Direct Labor														
Payroll & Payroll Tax	119,311	38.9%	98,757	40.0%	104,788	39.7%	20,553	20.8%	70,723	68,392	2,332	66,154	66,154	
Employee Retention	1,691	0.6%	1,489	0.6%	1,394	0.5%	201	13.5%	1,002	1,011	(9)	880	880	
Travel & Entertainment	5,289	1.7%	3,187	2.1%	3,069	1.2%	102	2.0%	3,115	1,592	(457)	1,918	1,918	
Engr/Tng, Seminars, Conf	22,251	7.3%	20,531	8.3%	19,250	7.3%	1,300	8.4%	13,190	14,212	(1,022)	12,157	12,157	
Automobile Expenses	5,862	1.9%	7,298	3.0%	7,298	2.4%	(1,436)	(19.7%)	3,472	5,054	(1,579)	3,922	3,922	
Supplies & Equipment	0	0%	0	0%	0	0%	0	0%	0	0	0	0	0	
People Cost Pool	7,157	2.3%	6,064	2.5%	7,077	2.7%	1,092	18.0%	0	4,242	4,200	42	4,468	
Headcount related people expense	16,521	5.4%	14,363	5.8%	15,945	6.0%	2,158	13.0%	9,292	9,947	(655)	10,066	10,066	
Temp Help & Consulting Fees	178,081	58.0%	153,680	62.3%	157,743	59.8%	24,401	15.9%	105,561	106,437	(866)	99,585	99,585	
Outsourcing	13,580	4.4%	7,429	3.0%	5,141	1.9%	6,152	82.8%	n/m	n/m	n/m	n/m	n/m	
Shared People	11,199	3.7%	6,469	2.6%	12,448	4.7%	4,830	75.8%	n/m	n/m	n/m	n/m	n/m	
Total people expense	203,806	65.4%	164,514	66.7%	172,369	65.3%	39,292	23.9%	n/m	n/m	n/m	n/m	n/m	
Administrative Services	837	0.3%	788	0.3%	1,036	0.4%	49	6.2%	496	546	(50)	618	618	
Maintenance & Repairs	2,392	0.7%	2,044	0.8%	2,314	0.9%	248	12.1%	1,359	1,416	(57)	1,473	1,473	
Freight & Postage	1,889	0.6%	1,599	0.6%	1,397	0.5%	290	18.1%	1,130	1,107	23	882	882	
Telecommunications	11,827	3.9%	9,954	4.0%	11,707	4.4%	1,872	18.8%	7,010	6,933	77	7,391	7,391	
Rent & Utilities	15,237	5.0%	14,989	6.1%	15,636	5.9%	248	1.7%	9,012	10,380	(1,348)	9,871	9,871	
Depreciation & Amort	21,464	7.0%	12,196	4.9%	12,827	4.9%	9,268	76.0%	12,231	8,416	4,277	8,098	8,098	
Infrastructure Cost Pool	22,587	7.4%	17,543	7.1%	19,891	7.5%	5,044	28.8%	11,389	12,149	(760)	12,557	12,557	
Headcount related infrastructure	76,133	24.8%	59,113	24.0%	64,817	24.6%	17,030	28.8%	45,139	40,017	4,192	40,920	40,920	
Shared Infrastructure	(2,653)	(2.3%)	(3,499)	(1.4%)	(3,493)	(1.3%)	(1,860)	119.1%	n/m	n/m	n/m	n/m	n/m	
Total Infrastructure expense	68,418	22.3%	55,618	22.3%	61,323	23.2%	12,860	23.1%	n/m	n/m	n/m	n/m	n/m	
Undeveloped Expenses	14,513	4.7%	12,858	5.3%	12,954	4.9%	1,655	12.9%	n/m	n/m	n/m	n/m	n/m	
Insurance & Licenses	18,227	5.9%	16,020	6.5%	15,273	5.8%	2,207	13.8%	n/m	n/m	n/m	n/m	n/m	
Mktg Operating Expenses	54	0.0%	59	0.0%	0	0%	(5)	(9.2%)	n/m	n/m	n/m	n/m	n/m	
Product Development	1,700	0.6%	(2,405)	(1.0%)	1,967	0.7%	4,106	(170.7%)	n/m	n/m	n/m	n/m	n/m	
Subscriptions & Programs	0	0%	0	0%	0	0%	0	0%	n/m	n/m	n/m	n/m	n/m	
Professional Fees	0	0%	0	0%	0	0%	0	0%	n/m	n/m	n/m	n/m	n/m	
Total other expenses	34,504	11.3%	26,532	10.8%	30,193	11.4%	7,973	30.0%	n/m	n/m	n/m	n/m	n/m	
TOTAL	306,728	100.0%	246,664	100.0%	283,886	100.0%	60,125	24.3%	171,143	165,737	5,406	166,595	166,595	

Note: Cost Per Head calculated on Average Full Time Employees (excludes Temp)

Handwritten notes: 1.57% , 3.50 , 40 , $1.40 \times 25 = 4 | 20$

S&M Controllable Costs

(local currency, in thousands)

Description	FY97		Revised FY96 Forecast		FY96 Plan		FY97's Forecast		Variance		Cost/Average Head		FY96 Plan	
	Plan	%	Forecast	%	Plan	%	Forecast	%	Forecast	%	FY97 Plan	FY96 Forecast	Var	Plan
Payroll and Payroll Tax	119,211	38.9%	101,401	33.5%	104,718	39.7%	17,909	17.7%	70,723	17.7%	68,054	2,669	66,154	
Employee Fringes	1,691	0.6%	1,508	0.6%	1,394	0.5%	182	12.1%	1,002	12.1%	1,012	(10)	880	
Employee Recruiting	5,289	1.7%	5,434	2.1%	3,069	1.2%	(146)	(2.7%)	3,135	6.1%	3,617	(512)	1,934	
Travel & Entertainment	22,251	7.2%	20,984	8.2%	19,236	7.3%	1,287	6.1%	13,190	14.0%	14,070	(880)	12,157	
Engpt Trng Seminars Conf	5,862	1.9%	7,401	2.9%	6,213	2.4%	(1,539)	(20.8%)	3,475	4.9%	4,967	(1,492)	3,922	
Automobile Expense	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	
Supplies & Equipment	7,157	2.3%	6,365	2.3%	7,077	2.7%	791	12.4%	0	0%	4,242	(4,242)	0	
Headcount related People expense	16,521	5.4%	14,797	5.8%	15,945	6.0%	1,725	11.9%	9,793	12.8%	9,931	(137)	4,468	
Temp Help & Consulting Fees	174,081	58.0%	157,871	61.3%	157,743	59.8%	20,210	12.8%	105,561	12.8%	105,954	(393)	99,585	
Outsourcing	13,580	4.4%	12,217	4.8%	5,141	1.9%	1,363	11.2%	n/m	n/m	n/m	n/m	n/m	
Shared People	11,199	3.7%	6,369	2.5%	12,448	4.7%	4,330	75.8%	n/m	n/m	n/m	n/m	n/m	
Total people expense	203,806	66.4%	175,860	68.5%	172,269	65.3%	27,946	15.9%	n/m	n/m	n/m	n/m	n/m	
Administrative Services	837	0.3%	797	0.3%	1,026	0.4%	40	5.0%	496	4.6%	535	(39)	648	
Maintenance & Repairs	2,292	0.7%	2,046	0.8%	2,334	0.9%	245	12.0%	1,359	1.3%	1,373	(15)	1,473	
Postage & Freight	1,889	0.6%	1,646	0.6%	1,397	0.5%	243	14.8%	1,120	1.1%	1,104	16	882	
Telecommunications	11,827	3.9%	9,972	3.9%	11,707	4.4%	1,854	18.6%	7,010	7.0%	6,093	917	7,391	
Rent & Utilities	15,237	5.0%	14,989	5.8%	15,636	5.9%	248	1.7%	9,012	9.0%	11,060	(1,027)	9,871	
Depreciation & Amort	21,464	7.0%	12,556	4.9%	12,827	4.8%	8,908	70.9%	12,723	12.7%	8,427	4,296	8,008	
Infrastructure Cost Pool	22,587	7.4%	18,266	7.1%	19,891	7.3%	4,322	23.7%	13,380	13.3%	12,359	1,021	12,552	
Infrastructure related Infrastructure	76,133	24.8%	60,272	23.5%	64,817	24.6%	15,861	26.3%	45,129	45.1%	40,451	4,678	40,920	
Shared Infrastructure	(7,653)	(2.5%)	(5,860)	(2.3%)	(3,493)	(1.3%)	(1,794)	30.6%	n/m	n/m	n/m	n/m	n/m	
Total Infrastructure expense	68,478	22.3%	54,412	21.2%	61,322	22.3%	14,066	25.9%	n/m	n/m	n/m	n/m	n/m	
Bad Debt Expense	14,513	4.7%	12,858	5.0%	12,954	4.9%	1,655	12.9%	n/m	n/m	n/m	n/m	n/m	
Taxes & Licenses	18,227	5.9%	16,020	6.2%	15,272	5.8%	2,207	13.8%	n/m	n/m	n/m	n/m	n/m	
Business & Settlements	54	0.0%	63	0.0%	0	0%	(9)	(14.7%)	n/m	n/m	n/m	n/m	n/m	
Misc Operating Expenses	1,700	0.6%	(2,405)	(0.9%)	1,967	0.7%	4,106	(170.7%)	n/m	n/m	n/m	n/m	n/m	
Product Development	0	0%	0	0%	0	0%	0	0%	n/m	n/m	n/m	n/m	n/m	
Subscriptions & Programs	0	0%	0	0%	0	0%	0	0%	n/m	n/m	n/m	n/m	n/m	
Professional Fees	10	0.0%	0	0%	0	0%	10	30.0%	n/m	n/m	n/m	n/m	n/m	
Total other expenses	34,504	11.2%	26,536	10.3%	30,195	11.4%	7,969	30.0%	n/m	n/m	n/m	n/m	n/m	
TOTAL	306,718	100.0%	316,807	100.0%	263,886	100.0%	49,281	19.5%	171,143	164,314	6,939	166,595		

Note: Cost Per Head calculated on Average Full Time Employees (excludes Temp).

Average Headcount:	FY97	FY96	FY96
Full Time Employees	1,687	1,480	1,584
Temp	119	111	101
TOTAL RESOURCES	1,806	1,601	1,685

PSS Controllable Costs

(local currency, in thousands)

Description	FY97		FY96		FY95		FY94		FY93		FY92		FY91		FY90		
	YTD	%	Forecast	%	YTD	%	YTD	%	YTD	%	YTD	%	YTD	%	YTD	%	
Payroll & Payroll Tax	112,276	33.5%	104,218	31.1%	109,034	30.7%	109,034	30.7%	109,034	30.7%	109,034	30.7%	109,034	30.7%	109,034	30.7%	109,034
Employee Fringe	2,106	0.7%	2,212	0.7%	2,331	0.7%	2,331	0.7%	2,331	0.7%	2,331	0.7%	2,331	0.7%	2,331	0.7%	2,331
Employee Recruiting	2,977	0.9%	3,331	1.1%	3,331	0.9%	3,331	0.9%	3,331	0.9%	3,331	0.9%	3,331	0.9%	3,331	0.9%	3,331
Travel & Entertainment	4,285	1.3%	3,339	1.0%	4,837	1.4%	4,837	1.4%	4,837	1.4%	4,837	1.4%	4,837	1.4%	4,837	1.4%	4,837
Flight Trng. Seminars, Conf.	1,875	0.6%	933	0.3%	2,697	0.8%	2,697	0.8%	2,697	0.8%	2,697	0.8%	2,697	0.8%	2,697	0.8%	2,697
Automobile Expenses	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Supplies & Equipment	4,212	1.3%	5,243	1.6%	6,035	1.7%	6,035	1.7%	6,035	1.7%	6,035	1.7%	6,035	1.7%	6,035	1.7%	6,035
People Cost Pool	23,303	7.4%	22,848	6.8%	25,192	7.1%	25,192	7.1%	25,192	7.1%	25,192	7.1%	25,192	7.1%	25,192	7.1%	25,192
Infrastructure related people expense	151,113	47.7%	142,365	42.4%	153,009	43.1%	153,009	43.1%	153,009	43.1%	153,009	43.1%	153,009	43.1%	153,009	43.1%	153,009
Temp Help & Consulting Fees	21,099	6.7%	29,651	8.8%	26,136	7.4%	26,136	7.4%	26,136	7.4%	26,136	7.4%	26,136	7.4%	26,136	7.4%	26,136
Outsourcing	59,641	18.8%	90,319	27.0%	100,037	28.2%	100,037	28.2%	100,037	28.2%	100,037	28.2%	100,037	28.2%	100,037	28.2%	100,037
S/R In People	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
S/R Out People	(1,860)	(0.6%)	(865)	(0.3%)	(930)	(0.3%)	(930)	(0.3%)	(930)	(0.3%)	(930)	(0.3%)	(930)	(0.3%)	(930)	(0.3%)	(930)
Shared People	229,995	72.7%	261,670	78.0%	278,532	78.3%	278,532	78.3%	278,532	78.3%	278,532	78.3%	278,532	78.3%	278,532	78.3%	278,532
Administrative Services	1,398	0.4%	1,161	0.3%	1,204	0.3%	1,204	0.3%	1,204	0.3%	1,204	0.3%	1,204	0.3%	1,204	0.3%	1,204
Maintenance & Repairs	2,316	0.7%	1,585	0.5%	2,533	0.7%	2,533	0.7%	2,533	0.7%	2,533	0.7%	2,533	0.7%	2,533	0.7%	2,533
Postage & Freight	322	0.1%	430	0.1%	260	0.1%	260	0.1%	260	0.1%	260	0.1%	260	0.1%	260	0.1%	260
Telecommunications	17,005	5.4%	18,911	5.6%	17,248	4.9%	17,248	4.9%	17,248	4.9%	17,248	4.9%	17,248	4.9%	17,248	4.9%	17,248
Rent & Utilities	14,815	4.7%	13,524	4.0%	13,261	3.7%	13,261	3.7%	13,261	3.7%	13,261	3.7%	13,261	3.7%	13,261	3.7%	13,261
Depreciation & Amort	31,489	9.9%	23,472	7.0%	23,796	7.3%	23,796	7.3%	23,796	7.3%	23,796	7.3%	23,796	7.3%	23,796	7.3%	23,796
Infrastructure Cost Pool	20,933	6.6%	13,587	4.0%	15,809	4.5%	15,809	4.5%	15,809	4.5%	15,809	4.5%	15,809	4.5%	15,809	4.5%	15,809
Infrastructure related infrastructure	88,182	27.0%	72,671	21.7%	76,113	21.4%	76,113	21.4%	76,113	21.4%	76,113	21.4%	76,113	21.4%	76,113	21.4%	76,113
S/R In Infrastructure	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
S/R Out Infrastructure	(463)	(0.1%)	(216)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)
Shared Infrastructure	(463)	(0.1%)	(216)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)	(0.1%)	(238)
Total Infrastructure expense	87,717	27.7%	72,455	21.6%	75,875	21.4%	75,875	21.4%	75,875	21.4%	75,875	21.4%	75,875	21.4%	75,875	21.4%	75,875
Bad Debt Expense	120	0.0%	60	0.0%	60	0.0%	60	0.0%	60	0.0%	60	0.0%	60	0.0%	60	0.0%	60
Taxes & Licenses	996	0.3%	1,334	0.4%	847	0.2%	847	0.2%	847	0.2%	847	0.2%	847	0.2%	847	0.2%	847
Insurance & Settlements	0	0%	(101)	(0.0%)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Miss Operating Expenses	(2,278)	(0.7%)	188	0.1%	191	0.1%	191	0.1%	191	0.1%	191	0.1%	191	0.1%	191	0.1%	191
Product Development	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Subscriptions & Programs	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Professional Fees	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Total other expenses	(1,182)	(0.4%)	1,482	0.4%	1,088	0.3%	1,088	0.3%	1,088	0.3%	1,088	0.3%	1,088	0.3%	1,088	0.3%	1,088
TOTAL	316,549	100.0%	335,608	100.0%	335,336	100.0%	335,336	100.0%	335,336	100.0%	335,336	100.0%	335,336	100.0%	335,336	100.0%	335,336
Average Headcount:																	
Full Time Employees	2,263		2,223		2,302		2,302		2,302		2,302		2,302		2,302		2,302
Contractors	783		1,550		1,550		1,550		1,550		1,550		1,550		1,550		1,550
Temp	284		695		723		723		723		723		723		723		723
TOTAL RESOURCES	3,330		4,468		4,575		4,575		4,575		4,575		4,575		4,575		4,575

Note: Cost Per Head calculated on Average Full Time Employees (excludes Temp).

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FY97 Plan

26

(Slide 25 not used)

PSS Key Metrics

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- ◆ Cost as % of Revenue declines driven by:
 - Productivity
 - FY96 Policy Changes (Developer, Access, Select/OEM)
 - Improved Cost Recovery

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	FY97 Plan (5/1)	FY96 Forecast	Variance
Support Costs ('000's):			
PSS Gross Costs	297,511	318,837	(6.7%)
PSS Revenue	81,170	65,954	23.1%
Total	216,341	252,883	(14.5%)
USFG Net Revenue	2,749,047	2,521,604	9.0%
Net Costs as a % of USFG Net Revenue	7.9%	10.0%	
Average Headcount:			
Regular	2,263	2,223	2%
Variable	284	695	-59%
Outsourced	783	1,550	-49%
Total	3,330	4,468	-25%

FY97 Headcount / Resource Requests / Reductions

Salary Rate Pivotal:	
Normal Rate	6.00%
Provisional Rate	1.00%
Total	7.00%
Bonus	10.00%

1% ≈ 70,000 ✓

Adults Description Salary Start Date / Termination Date

Redeploy 203 heads to priority selling positions

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FY97 Capital Spend

Fixed asset additions:

* local currency, in thousands

	FY 96 Forecast*	FY 97 Plan*	FY 96 Forecast Avg cost (USD)	FY 97 Plan Avg cost (USD)
PCs	9,200	3,483	7,363	8,312
PCs Other (includes: Lab, Training, Demo)	0	0	0	0
Servers	2,052	2,607	11,921	20,055
Other Comp Equip	1,500	1,888	2,627	3,862
Leasehold Improvements	2,000	6,775		
Cars	0	0		
All other Fixed Assets	1,300	5,448		
Subject to further review	0	4,226		
Total	16,052	24,427		

304K = 375

Reconciliation of Number of PCs:

(Excludes PCs Other)

	Heads	PCs	PCs per head
Beginning Balance (7/1/96)	1,494	3,578	2.4
New Hires	265	166	0.6
Replacements	n/a	248	n/a
Retirements	n/a	(100)	n/a
Terminations	(41)	n/a	n/a
Ending Balance (6/30/97)	1,718	3,892	2.3

2.3



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2.4

2.3

2.4

2.3

2.4

Fixed Asset List: (List all budgeted additions greater than \$50K US)

1 Marketing Booth	4,000	Banking	Handwritten
2 Routers/Fibers	3,007		
3 CAT 5 Recable	2,493		
4 Remodels	2,011		
5 LAN Upgrade	997		



Summary

- *Huge Internet & messaging challenges*
- *Field focus*
 - Netscape
 - Notes
 - Revenue
- *Challenging but achievable business plan*
- *Learn how to beat Oracle*
- *Continue to drive selling process efficiency*
 - Deliver the infrastructure
 - Fine tune coverage model
 - Leverage the Internet

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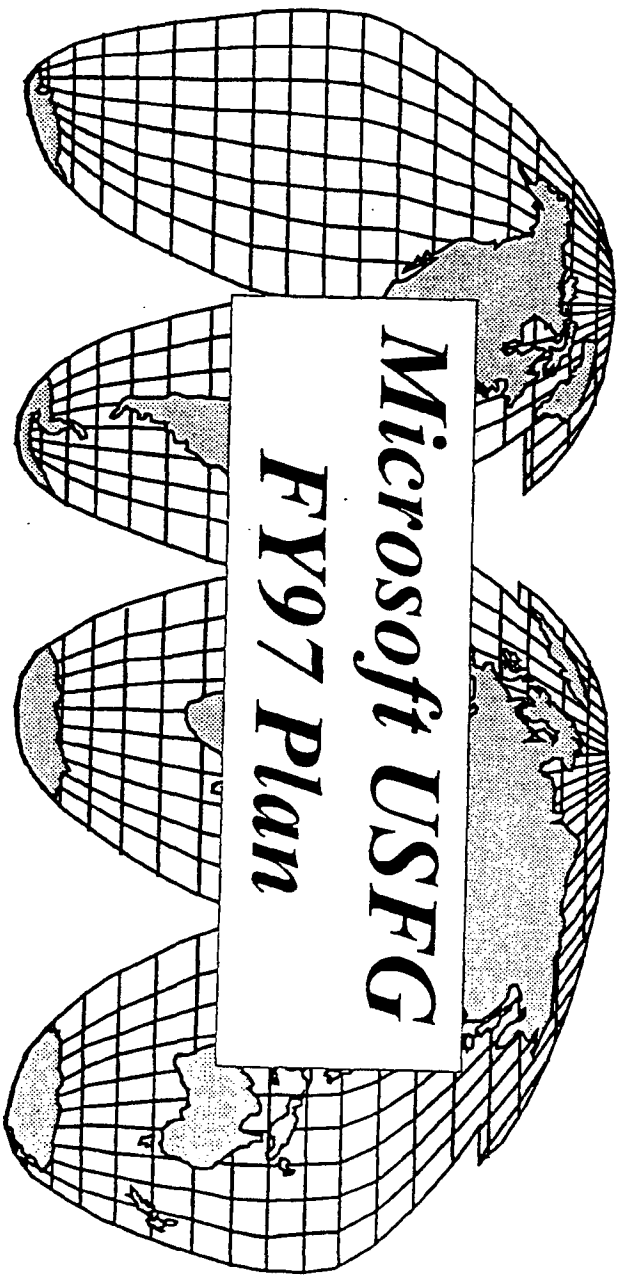


Appendix

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APPENDIX



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FY96 YTD Revenue Summary Returns

(Local currency, in thousands)

	FG Revenue				FG Licenses				FG Revenue/Licenses			
	Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %
Office Professional	(51,683)	(51,683)	(51,683)	0	(160,083)	(160,083)	(160,083)	0	323	323	323	0
Exec	(43,091)	(43,091)	(43,091)	0	(118,912)	(118,912)	(118,912)	0	362	362	362	0
Word	(22,966)	(22,966)	(22,966)	0	(133,364)	(133,364)	(133,364)	0	172	172	172	0
PowerPoint	(23,017)	(23,017)	(23,017)	0	(148,080)	(148,080)	(148,080)	0	155	155	155	0
Access	(4,012)	(4,012)	(4,012)	0	(37,950)	(37,950)	(37,950)	0	106	106	106	0
Project	(1,399)	(1,399)	(1,399)	0	(11,439)	(11,439)	(11,439)	0	122	122	122	0
Other Desktop Apps	(5,166)	(5,166)	(5,166)	0	(14,071)	(14,071)	(14,071)	0	367	367	367	0
Desktop Apps New Users	(309)	(309)	(309)	0	(5,014)	(5,014)	(5,014)	0	62	62	62	0
Office	(131,674)	(131,674)	(131,674)	0	(628,913)	(628,913)	(628,913)	0	241	241	241	0
Office Professional	(13,376)	(13,376)	(13,376)	0	(71,796)	(71,796)	(71,796)	0	220	220	220	0
Exec	(8,956)	(8,956)	(8,956)	0	(31,215)	(31,215)	(31,215)	0	287	287	287	0
Word	(7,746)	(7,746)	(7,746)	0	(92,704)	(92,704)	(92,704)	0	84	84	84	0
PowerPoint	(7,153)	(7,153)	(7,153)	0	(84,856)	(84,856)	(84,856)	0	84	84	84	0
Access	(1,563)	(1,563)	(1,563)	0	(18,618)	(18,618)	(18,618)	0	84	84	84	0
Project	(282)	(282)	(282)	0	(3,334)	(3,334)	(3,334)	0	85	85	85	0
Other Desktop Apps	(2,860)	(2,860)	(2,860)	0	(23,201)	(23,201)	(23,201)	0	123	123	123	0
Desktop Apps - Total	(44,336)	(44,336)	(44,336)	0	(323,724)	(323,724)	(323,724)	0	136	136	136	0
Kids	(195,980)	(195,980)	(195,980)	0	(974,637)	(974,637)	(974,637)	0	205	205	205	0
Bedroom	(2,333)	(2,333)	(2,333)	0	(97,703)	(97,703)	(97,703)	0	26	26	26	0
Personal Interest	(5,703)	(5,703)	(5,703)	0	(183,861)	(183,861)	(183,861)	0	31	31	31	0
Use/Travel	(1,433)	(1,433)	(1,433)	0	(43,766)	(43,766)	(43,766)	0	31	31	31	0
Referrals	(1,157)	(1,157)	(1,157)	0	(30,602)	(30,602)	(30,602)	0	38	38	38	0
Bob	(6,446)	(6,446)	(6,446)	0	(112,618)	(112,618)	(112,618)	0	57	57	57	0
Language	(4,413)	(4,413)	(4,413)	0	(99,971)	(99,971)	(99,971)	0	44	44	44	0
New Business	(318)	(318)	(318)	0	(19,283)	(19,283)	(19,283)	0	16	16	16	0
Publisher	(22,004)	(22,004)	(22,004)	0	(589,804)	(589,804)	(589,804)	0	16	16	16	0
Works	(1,031)	(1,031)	(1,031)	0	(19,835)	(19,835)	(19,835)	0	37	37	37	0
Established Business	(3,510)	(3,510)	(3,510)	0	(74,205)	(74,205)	(74,205)	0	52	52	52	0
Keyboard	(4,541)	(4,541)	(4,541)	0	(94,040)	(94,040)	(94,040)	0	47	47	47	0
Monitor/Ballpoint	(3,838)	(3,838)	(3,838)	0	(74,593)	(74,593)	(74,593)	0	48	48	48	0
Quoting Devices	(1,446)	(1,446)	(1,446)	0	(36,207)	(36,207)	(36,207)	0	78	78	78	0
Hardware	(1,02)	(1,02)	(1,02)	0	(4,162)	(4,162)	(4,162)	0	40	40	40	0
Consumer	(7,386)	(7,386)	(7,386)	0	(14,962)	(14,962)	(14,962)	0	24	24	24	0
Personal Finance	(33,931)	(33,931)	(33,931)	0	(798,806)	(798,806)	(798,806)	0	61	61	61	0
Total App/Ceasat	(1,406)	(1,406)	(1,406)	0	(72,575)	(72,575)	(72,575)	0	42	42	42	0
	(21,317)	(21,317)	(21,317)	0	(1,826,018)	(1,826,018)	(1,826,018)	0	19	19	19	0
									127	127	127	0

FY96 YTD Revenue Summary Returns

	FY96 YTD Revenue Summary Returns				FY96 Forecasted P&L by \$M in participating Office/Office Pro June 96 returns.						
	Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %			
Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %
MS DOS	(563)	(563)	(1,174)	(18,626)	(18,626)	(1,174)	(6.3)	30	30	0	0
Windows, WFW	(1,174)	(1,174)	(2,769)	(23,697)	(23,697)	(2,769)	(11.7)	42	42	0	0
Windows 95	(227,869)	(227,869)	(2,391,569)	(2,391,569)	(2,391,569)	(2,391,569)	(100.0)	95	95	0	0
Other FSD (AI Work, Telephony, etc)	(10,878)	(10,878)	(285,891)	(2,504)	(285,891)	(285,891)	(100.0)	38	38	0	0
Personal Systems	(59)	(59)	(2,504)	(2,504)	(2,504)	(2,504)	(100.0)	23	23	0	0
Windows NT Workstation	(240,543)	(240,543)	(3,005)	(5,005)	(3,005)	(5,005)	(166.7)	88	88	0	0
Windows NT Server/Server	(1,051)	(1,051)	(2,967)	(2,967)	(2,967)	(2,967)	(100.0)	210	210	0	0
Windows NT Server-Users	(1,739)	(1,739)	(11,741)	(11,741)	(11,741)	(11,741)	(100.0)	586	586	0	0
SQL Server - Servers	(224)	(224)	(594)	(594)	(594)	(594)	(100.0)	19	19	0	0
SQL Server - Users	(470)	(470)	(6,345)	(6,345)	(6,345)	(6,345)	(100.0)	791	791	0	0
Backoffice - Servers	(497)	(497)	(457)	(457)	(457)	(457)	(100.0)	78	78	0	0
Backoffice - Users	(669)	(669)	(4,022)	(4,022)	(4,022)	(4,022)	(100.0)	1,463	1,463	0	0
Mail - Servers	(680)	(680)	(1,323)	(1,323)	(1,323)	(1,323)	(100.0)	169	169	0	0
Mail - Users	(342)	(342)	(10,750)	(10,750)	(10,750)	(10,750)	(100.0)	259	259	0	0
*Mail - Upgrade	(352)	(352)	(2,072)	(2,072)	(2,072)	(2,072)	(100.0)	11	11	0	0
Exchange - Servers	(2,072)	(2,072)	(1)	(1)	(1)	(1)	(100.0)	26	26	0	0
Exchange - Users	(4)	(4)	(23)	(23)	(23)	(23)	(100.0)	1,918	1,918	0	0
*SAS Server - Servers	(1)	(1)	(855)	(855)	(855)	(855)	(100.0)	59	59	0	0
*SAS Server - Users	(376)	(376)	(7,504)	(7,504)	(7,504)	(7,504)	(100.0)	439	439	0	0
*SNA Server - Servers	(203)	(203)	(353)	(353)	(353)	(353)	(100.0)	27	27	0	0
*SNA Server - Users	(93)	(93)	(1,152)	(1,152)	(1,152)	(1,152)	(100.0)	265	265	0	0
Other Business Systems	(105)	(105)	(346)	(346)	(346)	(346)	(100.0)	33	33	0	0
Business Systems New Users	(101)	(101)	(7,425)	(7,425)	(7,425)	(7,425)	(100.0)	291	291	0	0
Windows NT Workstation	(980)	(980)	(1,551)	(1,551)	(1,551)	(1,551)	(100.0)	116	116	0	0
Windows NT Server-Servers	(467)	(467)	(844)	(844)	(844)	(844)	(100.0)	63	63	0	0
SQL Server - Servers	(788)	(788)	(863)	(863)	(863)	(863)	(100.0)	508	508	0	0
SQL Server - Users	(140)	(140)	0	0	0	0	0	165	165	0	0
Exchange - Servers	(46)	(46)	0	0	0	0	0	53	53	0	0
Exchange - Users	-	-	0	0	0	0	0	-	-	0	0
Other Business Systems	-	-	0	0	0	0	0	-	-	0	0
Business Systems Existing Users	(4)	(4)	(10,711)	(10,711)	(10,711)	(10,711)	(100.0)	133	133	0	0
Business Systems - Total	(1,444)	(1,444)	(87,872)	(87,872)	(87,872)	(87,872)	(100.0)	119	119	0	0
Visual Basic	(10,424)	(10,424)	(14,554)	(14,554)	(14,554)	(14,554)	(100.0)	205	205	0	0
For C++	(2,990)	(2,990)	(21,178)	(21,178)	(21,178)	(21,178)	(100.0)	93	93	0	0
C++	(1,975)	(1,975)	(8,694)	(8,694)	(8,694)	(8,694)	(100.0)	264	264	0	0
MSDN	(2,298)	(2,298)	(1,300)	(1,300)	(1,300)	(1,300)	(100.0)	7	7	0	0
Other Developer Products	(1)	(1)	(8,720)	(8,720)	(8,720)	(8,720)	(100.0)	280	280	0	0
Developer	(2,445)	(2,445)	(5,216)	(5,216)	(5,216)	(5,216)	(100.0)	182	182	0	0
Total Products	(9,709)	(9,709)	(2,867,385)	(2,867,385)	(2,867,385)	(2,867,385)	(100.0)	1,832	1,832	0	0
Other (RM, MM, MS, Xenix, OS/2)	(260,676)	(260,676)	(4,603,403)	(4,603,403)	(4,603,403)	(4,603,403)	(100.0)	91	91	0	0
Research/Development (deferrals)	(491,993)	(491,993)	(6,507)	(6,507)	(6,507)	(6,507)	(100.0)	105	105	0	0
Rescuing/Abandoning (recognized)	(1,366)	(1,366)	0	0	0	0	0	195	195	0	0
Gross Revenue *	(493,260)	(493,260)	(4,609,910)	(4,609,910)	(4,609,910)	(4,609,910)	(100.0)	105	105	0	0

FY97 Marketing Spend

By Group

(Actual currency, in thousands)

	FY97 Plan		Total	FY96 Forecast		Growth	%		
	III	III		III	III				
Printing Applications	33,113	31,887	71,000	34,313	34,637	3,000	2.9%		
Distribution & Business Systems	21,148	33,832	56,000	24,411	34,102	(2,411)	(4.1%)		
Interactive Media	10,931	6,669	17,600	10,383	11,113	(4,000)	(18.3%)		
Customer Support Device	4,475	3,253	8,000	1,984	3,116	3,000	60.0%		
Internet Platform & Tools	28,362	28,638	57,000	16,161	12,739	28,100	97.2%		
Dialing Platform	3,621	2,179	5,800	3,270	2,920	(400)	(6.5%)		
Strategic Relations (Local)	0	0	0	755	573	(1,328)	(1.3%)		
WFO Budget	2,000	2,000	4,000	0	0	4,000	0.0%		
Total Product Group Marketing	120,630	98,730	219,400	91,011	99,430	28,939	13.2%		
End User CU	33,987	30,013	64,000	38,583	27,799	66,384	(2,389)	(3.6%)	
Organization CU	24,293	20,967	47,200	18,078	28,713	46,801	389	0.9%	
Executive CU	13,818	13,218	27,655	9,726	13,940	33,667	3,989	16.9%	
Field	4,332	5,400	11,915	6,156	7,541	15,697	(2,742)	(23.8%)	
Education CU	2,558	2,624	10,212	3,577	9,858	11,435	(1,203)	(10.5%)	
Corporate Events	3,070	3,070	6,140	3,924	2,598	6,322	(88)	(0.9%)	
Enterprise Business Relations	340	240	500	112	84	960	300	0.0%	
Channel Partner/Events	412	423	800	112	84	960	300	0.0%	
AMC	1,794	1,794	3,587	2,032	1,589	3,331	56	(1.0)	(11.5%)
JARR Budget	2,411	2,411	4,822	(1,029)	1,079	3,331	36	0.7%	
Total JARR Marketing	95,697	90,704	186,400	81,100	93,826	14,281	8.3%		
Anti-Play	1,200	1,200	2,400	0	0	2,400	2,400	0.0%	
Customer Data Warehouse	3,818	3,818	7,635	2,970	4,338	7,328	307	4.2%	
Corporate Marketing	3,661	3,661	7,322	1,823	4,676	6,500	872	12.6%	
Total P2 Marketing	223,073	198,133	423,157	176,905	202,361	379,265	43,993	11.6%	

By Discipline

(Actual currency, in thousands)

	FY97 Plan		FY96		FY96		FY96	
	Plan	%	YTD Actual	%	Plan	%	Plan	%
Advertising	87,663	30.7%	77,020	23.3%	87,273	32.7%		
Customer Data Warehouse	7,635	1.8%	6,143	1.9%	8,500	2.3%		
Direct Marketing	35,786	6.1%	19,812	6.0%	34,987	9.3%		
Events	46,839	11.1%	43,069	19.2%	41,903	11.4%		
Market Research	17,242	4.1%	10,286	2.3%	14,804	4.0%		
Marketing Materials	41,412	10.9%	29,920	9.1%	23,741	6.4%		
Other Marketing	0	0.0%	0	0.0%	0	0.0%		
Program Delivery Costs	38,941	9.2%	8,762	2.7%	38,637	10.5%		
Public Relations	41,004	9.7%	23,142	7.7%	41,214	11.2%		
Recruiting	20,897	8.2%	25,931	7.9%	27,430	7.4%		
Research & Analytics	83,224	19.7%	81,328	24.9%	74,344	20.7%		
Samples	3,164	0.7%	4,140	1.3%	1,291	0.9%		
Spencer	26,828	6.3%	17,401	5.3%	13,284	3.9%		
Sub-Total P2 Marketing	439,657	108.6%	369,204	112.6%	409,822	111.1%		
Marketing Revenue	(36,500)	(8.6%)	(41,383)	(12.6%)	(40,680)	(11.1%)		
Total Net P2 Marketing	403,157	100.0%	327,821	100.0%	369,142	100.0%		

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FY97 Marketing Spend

By Group

(Local currency, in thousands)

	FY97 Plan			FY96 Forecast			Growth	
	III	II2	Total	III	II2	Total		%
Desktop Applications	39,113	31,887	71,000	33,313	34,657	69,000	2,000	2.9%
Interactive Media	10,911	6,659	17,600	10,285	11,315	21,600	(4,000)	(18.5%)
Consumer Input Devices	4,415	3,525	8,000	1,884	3,116	5,000	3,000	60.0%
Desktop Finance	3,621	2,179	5,800	3,270	2,910	6,200	(400)	(6.5%)
Desktop & Business Systems	32,148	23,152	55,000	24,311	34,102	58,413	(2,413)	(4.1%)
Internet Platform & Tools	28,362	28,638	57,000	16,161	12,739	28,900	28,100	97.2%
Consumer Platforms	0	0	0	0	0	0	0	0.0%
End User	0	0	0	0	0	0	0	0.0%
Urg	23,987	30,013	64,000	34,585	27,799	66,384	(2,384)	(3.6%)
Enterprise	26,593	20,907	47,200	18,078	28,723	46,801	399	0.9%
Corporate Marketing	13,828	13,828	27,655	9,728	13,940	23,667	3,989	16.9%
Other	0	0	0	0	0	0	0	0.0%
Total PC Marketing	28,607	32,974	61,580	18,437	28,364	48,801	14,779	24.0%
	225,023	191,132	423,157	176,905	202,161	379,265	41,892	11.8%

By Discipline

(Local currency, in thousands)

	FY97		May-96		FY96	
	Plan	%	YTD Actual	%	Plan	%
Advertising	87,655	20.7%	77,020	23.5%	87,274	23.7%
Customer Data Warehouse	7,635	1.8%	6,143	1.9%	8,500	2.3%
Direct Marketing	23,786	6.1%	19,812	6.0%	34,987	9.5%
Events	46,839	11.1%	63,009	19.2%	41,905	11.4%
Market Research	17,262	4.1%	10,386	3.2%	14,804	4.0%
Marketing Materials	42,412	10.0%	29,920	9.1%	23,741	6.4%
Mktg Exp Allocations	0	0.0%	0	0.0%	0	0.0%
Other Marketing	38,941	9.2%	8,762	2.7%	38,637	10.5%
Program Delivery Costs	41,004	9.7%	25,142	7.7%	41,214	11.2%
Public Relations	38,807	9.2%	25,931	7.9%	27,440	7.4%
Special Marketing	83,234	19.7%	81,528	24.9%	74,544	20.2%
Seminars	3,164	0.7%	4,140	1.3%	3,291	0.9%
Sub-Total PC Marketing	26,878	6.3%	17,401	5.3%	13,284	3.6%
Marketing Revenue	459,637	108.6%	369,204	112.6%	489,632	111.1%
Total Net PC Marketing	(36,500)	(4.6%)	(41,394)	(12.6%)	(40,768)	(11.1%)
	423,157	100.0%	327,810	100.0%	368,835	100.0%

Excludes: The "Other" group is comprised of the Field, Education, CU, Corporate Events, Enterprise Business Relations, Channel Partners/Events, MDC, J&H, Duffer, WPC Duffer, Anti-Fraud, and Customer Data Warehouse.

FY97 Plan
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Key Channel Partner

Rank	Channel Partner	Revenue in Month FYTD through March 1994										YTD Total	YTD %	Ship	Revenue	% Revenue		
		DAD	%	GRN	%	PSD	%	MSD	%	HRV	%							
1	LandTel Revenue																	
2	LandTel Revenue	156,805	13.3%	2,677	1.2%	22,720	7.2%	37,541	16.8%	13,644	11.3%	237,293	12.7%	n/a	n/a	n/a	n/a	n/a
3	Adcom Int'l Inc.	97,216	8.3%	449	0.2%	16,524	4.9%	18,879	8.9%	6,311	7.1%	140,204	22.8%	n/a	n/a	n/a	n/a	n/a
4	Adcom Int'l Inc.	44,549	3.8%	313	0.2%	4,124	1.2%	10,875	4.9%	2,207	3.1%	67,097	16.6%	n/a	n/a	n/a	n/a	n/a
5	Adcom Int'l Inc.	24,811	2.1%	316	0.1%	2,226	1.3%	6,247	2.9%	1,719	3.0%	48,297	11.9%	n/a	n/a	n/a	n/a	n/a
6	Adcom Int'l Inc.	20,217	1.7%	1,399	0.6%	1,601	0.5%	2,472	1.1%	2,195	3.3%	33,346	21.2%	n/a	n/a	n/a	n/a	n/a
7	Adcom Int'l Inc.	17,164	1.5%	1,494	0.7%	2,001	0.6%	3,497	1.5%	311	0.3%	23,460	11.4%	n/a	n/a	n/a	n/a	n/a
8	Adcom Int'l Inc.	18,117	1.6%	149	0.1%	3,497	1.0%	2,611	1.2%	415	0.4%	21,541	10.4%	n/a	n/a	n/a	n/a	n/a
9	Adcom Int'l Inc.	49,047	4.2%	3,312	1.4%	16,624	7.3%	18,814	8.7%	23,373	21.0%	146,292	74.6%	n/a	n/a	n/a	n/a	n/a
10	Adcom Int'l Inc.	14,720	1.3%	27,322	12.3%	20,677	6.3%	4,928	2.2%	5,011	5.3%	124,437	63.2%	n/a	n/a	n/a	n/a	n/a
11	Adcom Int'l Inc.	18,073	1.6%	18,766	8.5%	10,149	3.0%	215	0.1%	448	0.7%	58,315	29.3%	n/a	n/a	n/a	n/a	n/a
12	Adcom Int'l Inc.	21,216	1.8%	18,618	8.5%	15,943	4.7%	2,972	1.3%	6,093	6.4%	58,844	29.8%	n/a	n/a	n/a	n/a	n/a
13	Adcom Int'l Inc.	14,683	1.3%	13,273	6.0%	18,493	5.7%	439	0.2%	1,497	1.7%	104,433	53.1%	n/a	n/a	n/a	n/a	n/a
14	Adcom Int'l Inc.	12,819	1.1%	2,270	1.0%	12,270	3.6%	18	0.0%	3	0.0%	33,237	16.5%	n/a	n/a	n/a	n/a	n/a
15	Adcom Int'l Inc.	4,998	0.4%	6,428	2.9%	12,914	3.7%	14	0.0%	11	0.0%	28,431	14.2%	n/a	n/a	n/a	n/a	n/a
16	Adcom Int'l Inc.	2,108	0.2%	6,428	2.9%	16,191	4.8%	108	0.0%	107	0.1%	22,149	11.0%	n/a	n/a	n/a	n/a	n/a
17	Adcom Int'l Inc.	167,413	14.5%	149,729	67.1%	183,649	52.3%	2,011	0.9%	8,827	4.4%	1,631,416	81.7%	n/a	n/a	n/a	n/a	n/a
18	Adcom Int'l Inc.	24,476	2.1%	1,847	0.8%	5,781	1.6%	3,016	1.4%	2,217	2.4%	27,232	13.4%	n/a	n/a	n/a	n/a	n/a
19	Adcom Int'l Inc.	11,477	1.0%	1,849	0.8%	3,331	1.0%	4,842	2.2%	2,820	3.8%	28,316	14.1%	n/a	n/a	n/a	n/a	n/a
20	Adcom Int'l Inc.	88,242	7.6%	18,359	8.3%	23,071	6.3%	18,438	8.3%	18,837	19.7%	131,291	67.5%	n/a	n/a	n/a	n/a	n/a
21	Adcom Int'l Inc.	722,161	62.7%	174,948	79.2%	248,431	61.0%	134,469	60.0%	68,161	71.3%	1,498,249	74.8%	n/a	n/a	n/a	n/a	n/a
22	Adcom Int'l Inc.	294,171	25.7%	43,879	19.7%	64,408	16.2%	65,388	29.6%	29,283	31.3%	520,124	27.0%	n/a	n/a	n/a	n/a	n/a
23	Adcom Int'l Inc.	13,210	1.2%	3,272	1.5%	2,169	0.5%	2,211	1.0%	2,821	3.0%	27,745	1.4%	n/a	n/a	n/a	n/a	n/a
24	Adcom Int'l Inc.	1,037,512	100.0%	321,098	100.0%	333,288	100.0%	272,711	100.0%	93,566	100.0%	1,597,272	100.0%	n/a	n/a	n/a	n/a	n/a
25	Adcom Int'l Inc.	321,516	28.1%	166,232	44.3%	181,882	37.4%	37,688	21.6%	37,716	27.1%	711,032	44.6%	n/a	n/a	n/a	n/a	n/a
26	Adcom Int'l Inc.	194,376	17.4%	71,298	29.9%	91,311	18.7%	49,126	13.0%	22,135	15.9%	431,431	27.3%	n/a	n/a	n/a	n/a	n/a
27	Adcom Int'l Inc.	42,848	3.7%	13,229	5.0%	20,287	6.0%	20,408	7.4%	6,408	4.6%	117,533	7.4%	n/a	n/a	n/a	n/a	n/a
28	Adcom Int'l Inc.	36,812	3.2%	3,249	1.4%	12,894	2.7%	5,418	3.4%	2,314	1.6%	60,227	3.8%	n/a	n/a	n/a	n/a	n/a
29	Adcom Int'l Inc.	529,654	46.1%	45,841	18.0%	145,713	36.1%	142,211	57.3%	70,912	50.8%	1,082,231	67.8%	n/a	n/a	n/a	n/a	n/a
30	Adcom Int'l Inc.	1,127,616	100.0%	327,733	100.0%	483,818	100.0%	248,274	100.0%	118,293	100.0%	2,181,231	100.0%	n/a	n/a	n/a	n/a	n/a

*Some Spectrum based revenue includes Egnard Channel

Key Channel Partners

*Not Outright, in thousands

Rank	Sales Div't	Channel Partner	1997*		1996*		1995*		1994*		1993*		1992*		1991*		FC Ship Annual (000)	Rev/FC	Revenue Share
			DAU*	%	CNS*	%	FSD*	%	BSD*	%	DEV*	%	Sales Out YTD FY96*	Growth YTD 95-96	YTD	Annual			
1	Software Spectrum*	156,805	13.1%	2,677	1.3%	27,793	7.9%	37,545	16.9%	13,664	14.3%	239,203	17.3%	N/A	N/A	N/A	N/A	41.0%	
2	Stream International Inc.	97,314	9.4%	680	0.3%	14,554	4.1%	19,819	8.9%	6,781	7.1%	140,206	22.8%	N/A	N/A	N/A	N/A	32.0%	
3	CompUSA Inc.	56,709	5.5%	27,523	12.3%	30,097	8.5%	4,938	2.2%	5,031	5.3%	124,527	63.2%	630	255	N/A	N/A	36.0%	
4	Best Buy	46,340	4.5%	393	0.2%	6,124	1.7%	10,975	4.9%	2,967	3.1%	67,075	36.0%	N/A	N/A	N/A	N/A	47.0%	
5	Best Buy (Retail)	18,675	1.8%	19,132	8.6%	19,149	5.4%	215	0.1%	888	0.9%	58,245	33.3%	940	83	N/A	N/A	27.0%	
6	ASAP Software Express, Inc.	23,011	2.0%	10,766	4.8%	15,983	4.5%	2,072	0.9%	6,095	6.4%	56,304	43.8%	N/A	N/A	N/A	N/A	30.0%	
7	Computer City	16,865	1.6%	315	0.1%	5,236	1.5%	8,747	3.9%	1,919	2.0%	49,297	38.7%	N/A	N/A	N/A	N/A	41.0%	
8	Software House International	24,941	2.4%	356	0.2%	13,258	3.7%	429	0.2%	1,637	1.7%	47,958	36.5%	425	135	N/A	N/A	30.0%	
9	WAL Mart	3,833	0.4%	15,275	6.8%	5,859	1.7%	4,182	1.9%	3,195	3.3%	38,595	71.0%	20	2,573	40.0%			
10	Micro Warehouse Inc.	27,397	2.6%	1,847	0.8%	5,281	1.5%	2,432	1.1%	2,337	2.4%	38,012	119.6%	230	203	23.0%			
11	Office Depot	12,959	1.3%	7,730	3.3%	1,665	0.5%	2,432	1.1%	431	0.5%	37,732	5.1%	30	1,677	40.0%			
12	Stach Club	2,627	0.3%	12,759	5.7%	12,710	3.6%	14	0.0%	11	0.0%	33,960	23.2%	249	182	40.0%			
13	CDW Computer Center Inc.	14,427	1.4%	1,980	0.9%	3,531	1.0%	4,882	2.2%	(199)	(0.1%)	28,651	85.9%	160	191	23.0%			
14	Business Information Services	17,164	1.7%	2,332	1.0%	2,005	0.6%	3,407	1.5%	551	0.6%	33,257	37.8%	319	319	26.0%			
15	Price Costco	6,998	0.7%	8,426	3.8%	7,140	2.0%	106	0.0%	107	0.1%	22,765	14.1%	570	60	40.0%			
16	Venstar Corporation	14,318	1.4%	1,654	0.7%	2,516	0.7%	2,611	1.2%	217	0.2%	22,150	136.5%	110	112	34.0%			
17	Other Key Partners	610,213	58.8%	135,061	60.3%	218,528	61.8%	108,689	48.9%	692	0.7%	18,416	29.9%	257	96	70.0%			
18	Small Retailers	117,948	11.4%	43,887	18.8%	68,094	19.2%	25,919	11.7%	50,246	57.6%	1,127,018	43.4%	N/A	N/A	N/A			
19	Microsoft Corporation Direct	294,171	28.4%	43,878	19.7%	64,408	18.2%	85,308	38.4%	18,115	19.0%	271,241	56.7%	N/A	N/A	N/A			
20	Grand Total	1,077,242	100.0%	27,272	1.0%	353,289	100.0%	272,741	100.0%	975,566	100.0%	1,917,978	43.0%	N/A	N/A	N/A	N/A	N/A	

FY97 Product Release Schedule

Product Name	Language	Version	US Ship Date	Local Ship Date	Business Plan Ship Date	Localization Comments
DESKTOP APPLICATIONS						
Office 97		8.0	December-96			
OfficePro 97		8.0	December-96		January-97	
Word 97		8.0	December-96		January-97	
Excel 97		8.0	December-96		January-97	
Poverpoint 97		8.0	December-96		January-97	
Access 97		8.0	December-96		January-97	
Team Manager		8.0	December-96		January-97	
		1.0	June-96		July-96	
INTERACTIVE MEDIA						
CyberChef		1.0	September-96		October-96	
Chalk Talk		1.0	September-96		October-96	
Goosebumps		1.0	September-96		October-96	
The Neverhood		1.0	September-96		October-96	
Close Combat		1.0	November-96		December-96	
NISA Full Court Press		1.0	June-96		July-96	
Heavy Metal		1.0	June-96		August-96	
Rug 96		1.0	August-96		September-96	
Soccer		1.0	August-96		September-96	
Ripside		1.0	August-96		September-96	
Gex		1.0	September-96		October-96	
Flight Sim 6.0		1.0	September-96		October-96	
Golf		6.0	September-96		October-96	
BattleMaster		3.0	September-96		October-96	
Cinemania 97		1.0	September-96		October-96	
linearia 97 Encyclopedia		5.0	June-96		February-97	
linearia 97 Encyclopedia Deluxe		97.0	August-96		August-96	
Encarta		97.0	August-96		September-96	
Encarta 97 World Atlas		97.0	August-96		September-96	
Automap Trip Planner (formerly Road Atlas)		2.0	July-96		September-96	
Automap Streets Plus (formerly Streets)		v5	July-96		September-96	
Automap Streets Plus (with ABI AYP)		v5	August-96		September-96	
MSB-Explores inside Earth		v5	August-96		September-96	
Kidspack		1.0	March-96		October-96	
Creative Writer 2.0		1.0	August-96		April-96	
MSB-REX		2.0	August-96		September-96	
Ultimate Climbs		1.0	July-96		September-96	
Plydo (Nick)		1.0	September-96		October-96	

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FY97 Product Release Schedule

Product Name	Language	Version	US			Local			Business Plan			Localization Comments
			Ship Date	Ship Date	Ship Date	Ship Date	Ship Date	Ship Date	Ship Date			
CONSUMER INPUT DEVICES												
IntelliMouse Hardware		1.0	December-96			January-97						
IntelliMouse 5 Pack		1.0	December-96			January-97						
IntelliMouse 50 Pack		1.0	December-96			January-97						
Sidevinder Game Pad		1.0	June-96			July-97						
Sidevinder Game Pad/Bundle		1.0	June-96			July-97						
DESKTOP FINANCE												
Money		3.0	August-96			October-96						
Money Home Banking Edition		3.0	August-96			October-96						
DESKTOP & BUSINESS SYSTEMS												
Windows NT Server		4.0	August-96			September 1996						
Windows NT Workstation		4.0	August-96			September 1996						
Exchange Connector		4.1	June-96			July-96						
Exchange Server/Client		4.5	April-97			June, 1997						
Internet Access Server		1.0	August-96			August 1996						
SNA Server		3.0	September-96			September 1996						
SMS Server		1.2	August-96			September 1996						
Small Business Server		1.0	April-97			April, 1997						
BackOffice *SUR*			November-96			December 1996						
INTERNET PLATFORMS/TOOLS												
Internet Plus		n/a	September-96			October-96						
Internet Starter Kit		1.0	April-97			May-97						
Visual C++ Sid		5.0	November-96			December-96						
Visual C++ Pro		5.0	November-96			December-96						
Visual C++ Enterprise		n/a	June-96			July-96						
Visual Fox Pro		4.0	July-96			August-96						
Visual Fox Pro Enterprise		n/a	July-96			August-96						
MM Authoring Tools		1.0	October-96			December-96						
MM Creation Tools		n/a	October-96			December-96						
3D MM Creation Tools		n/a	December-96			December-96						
Dev Office Pro		n/a	February-97			March-97						
Dev Office Enterprise		n/a	February-97			March-97						
VB Sid		5.0	September-96			October-96						
VB Pro		5.0	September-96			October-96						
VB Enterprise		5.0	September-96			October-96						
Jakarta		1.0	July-96			August-96						
Jakarta Sid		5.0	December-96			January-97						
Jakarta Pro		5.0	December-96			January-97						
Internet Studio		n/a	November-96			December-96						
Sourcesafe		5.0	October-96			November-96						

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FY97 Product Release Schedule

Product Name	Language	Version	US		Local		Business Plan		Localization Comments
			Ship Date	Ship Date	Ship Date	Ship Date	Ship Date	Ship Date	
INTERNET PLATFORMS/TOOLS									
Internet Plus		n/a	September-96				October-96		
Internet Starter Kit		1.0	April-97				May-97		
Visual C++ Sid		5.0	November-96				December-96		
Visual C++ Pro		5.0	November-96				December-96		
Visual C++ Enterprise		n/a	June-96				July-96		
Visual Fox Pro		4.0	July-96				August-96		
Visual Fox Pro Enterprise		n/a	July-96				August-96		
MM Authoring Tools		1.0	October-96				December-96		
MM Creation Tools		n/a	October-96				December-96		
3D MM Creation Tools		n/a	December-96				January-97		
Dev Office Pro		n/a	February-97				March-97		
Dev Office Enterprise		n/a	February-97				March-97		
VB Sid		5.0	September-96				October-96		
VB Pro		5.0	September-96				October-96		
VB Enterprise		5.0	September-96				October-96		
Jakarta Sid		1.0	July-96				August-96		
Jakarta Pro		5.0	December-96				January-97		
Internet Studio		5.0	November-96				December-96		
SourceSafe		n/a	November-96				December-96		
		5.0	October-96				November-96		

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FY96 Quota Plan

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FY96 Quota Attainment

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YTD Actuals thru April
*Full year estimate based off average monthly landed per current PFS

	FY96 Revenue Quotas			TOTAL	FY96 YTD Actuals			TOTAL	FY96 Estimate*			TOTAL	% Attainment			
	LORG	SMORG	EU		LORG	SMORG	EU		LORG	SMORG	EU		LORG	SMORG	EU	TOTAL
Chicago	\$45,642	\$106,276	\$47,239	\$199,157	\$36,785	\$104,474	\$44,902	\$186,161	\$44,142	\$123,369	\$3,883	\$223,393	97%	118%	114%	112%
Dallas	\$61,272	\$108,839	\$54,770	\$224,901	\$32,667	\$85,399	\$35,776	\$194,042	\$63,201	\$102,718	\$66,932	\$232,851	103%	94%	122%	104%
Detroit	\$47,774	\$85,395	\$49,404	\$182,573	\$42,805	\$77,613	\$44,669	\$165,086	\$51,366	\$93,136	\$3,602	\$198,104	108%	109%	108%	109%
Minneapolis	\$24,050	\$55,817	\$26,697	\$106,565	\$17,713	\$42,737	\$19,640	\$80,090	\$21,255	\$51,285	\$23,568	\$96,108	88%	92%	88%	90%
St. Louis	\$29,019	\$48,124	\$19,661	\$96,804	\$35,432	\$38,350	\$18,876	\$82,649	\$30,507	\$46,021	\$22,651	\$99,179	105%	96%	113%	102%
Total Central	\$207,757	\$404,471	\$197,771	\$810,000	\$175,392	\$348,774	\$183,863	\$708,029	\$210,470	\$418,328	\$220,636	\$849,635	101%	103%	112%	105%
MidAtlantic	\$36,117	\$138,062	\$76,531	\$270,709	\$44,098	\$111,190	\$69,208	\$224,496	\$52,917	\$133,428	\$83,050	\$269,395	94%	97%	109%	100%
NY/NJ	\$109,831	\$123,281	\$63,938	\$297,071	\$94,718	\$84,151	\$36,208	\$235,077	\$113,662	\$100,981	\$67,450	\$282,093	103%	82%	103%	95%
New England	\$36,479	\$87,574	\$42,351	\$166,403	\$34,150	\$69,342	\$38,232	\$141,934	\$40,980	\$83,451	\$45,878	\$170,309	112%	95%	108%	102%
Southeast	\$60,674	\$143,434	\$78,019	\$282,127	\$31,510	\$113,283	\$72,644	\$229,437	\$61,812	\$138,339	\$87,173	\$287,324	102%	96%	112%	102%
Commercial East	\$763,101	\$492,351	\$260,839	\$1,016,310	\$224,476	\$380,166	\$236,292	\$840,934	\$269,371	\$456,200	\$283,551	\$1,009,121	102%	93%	109%	99%
Federal	\$117,036	\$11,653	\$0	\$128,690	\$104,411	\$4,312	\$1,211	\$109,933	\$123,293	\$3,174	\$1,453	\$131,920	107%	44%	N/A	103%
Total East	\$380,137	\$504,004	\$260,839	\$1,145,000	\$328,886	\$384,478	\$237,503	\$930,867	\$394,663	\$461,374	\$285,004	\$1,141,041	104%	92%	109%	100%
Mountain	\$12,697	\$16,024	\$19,013	\$67,734	\$10,835	\$29,764	\$17,125	\$37,724	\$13,002	\$33,716	\$20,350	\$69,269	102%	99%	108%	102%
NorthCal	\$81,496	\$49,634	\$178,094	\$178,094	\$51,239	\$72,728	\$45,456	\$169,443	\$61,511	\$87,273	\$34,547	\$203,331	131%	107%	110%	114%
Pac West	\$31,422	\$39,142	\$32,093	\$122,656	\$25,194	\$46,316	\$33,179	\$104,690	\$30,233	\$55,580	\$39,815	\$123,627	96%	94%	124%	102%
Southwest	\$17,014	\$28,162	\$17,095	\$62,271	\$14,287	\$21,114	\$15,429	\$30,830	\$17,145	\$23,336	\$18,515	\$60,996	101%	90%	108%	98%
SoCal	\$34,697	\$98,731	\$67,996	\$201,245	\$39,310	\$78,626	\$61,217	\$169,153	\$33,172	\$94,351	\$73,460	\$202,984	101%	96%	108%	101%
Total West	\$142,793	\$303,576	\$183,631	\$632,000	\$130,886	\$248,548	\$172,406	\$551,839	\$157,063	\$298,257	\$206,887	\$662,207	110%	98%	111%	105%
Grand Total	\$730,688	\$1,212,031	\$644,261	\$2,387,000	\$653,190	\$983,040	\$594,712	\$2,212,943	\$762,229	\$1,179,648	\$713,655	\$2,653,532	104%	97%	111%	103%

Sell-thru as % of Sell-in
Sell-in Forecast

96%
\$2,773,360

File Name: FY96 Quota Attainment Est2.xls
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Regional Delta Tables

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FY96 Highlights

- ***Exceeded revenue plan (106%) and achieved 49% growth***
 - BSD 198% of plan, 146% growth
 - DAD 115% of plan, 28% growth
 - Developer 114% of plan, 156% growth
 - PSD 250% Growth, 6M Units
(includes 1.9M units Win 3.X Maintenance)
- ***Exceeded responsibility margin target (110%), 62% growth***
- ***Early Exchange wins***
- ***Competitive Wins***
 - OS/2 Smartsuite: SSA, Mobil, Fleet, Mass Mutual, Cigna, GTE
- ***Restructuring of SPO and CU non-selling positions***
 - 126 heads for redeployment
- ***Shared goals and shared process with WPG and Customer Units***
- ***Regional council initiatives***
- ***MSNA communications***

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Microsoft Corporation
USFG Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Table of Contents

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Page	Title	Description
1	Table of Contents	A brief explanation of each report
2-23	Delta Summary Cust Unit and Product Div. by Reseller	A snapshot of each district's landed revenue as a percent of the nat'l avg by product division and customer segment. Year to date Reseller Segmented Landed Revenue by Customer Segment and Product Division, including % of Segment, % of Geography, Growth, Delta, and Ranking Metrics
26-31	Product Div. by Customer Unit	Year to date Landed Revenue by Product Division and Customer Segments, including % of Segment, % of Geography, Growth, Delta, and Ranking Metrics
32-35	Customer Units by Product Div.	Year to date Landed Revenue by Customer Segment and Product Division, including % of Segment, % of Geography, Growth, Delta, and Ranking Metrics
36-41	Sell Out & Sell Through Analysis	Year to date, Sell-out and Sell-through comparison, including % of Segment, % of Geography, Growth, Delta, and Ranking Metrics
42-47	Product Quotas	FY95-6 Quota Comparison by Product, including Growth and Ranking Metrics
48-51	Customer Unit Quotas	FY95-6 Quota Comparison by Customer Unit, including Growth and Ranking Metrics
52-71	Growth Metrics	Year over year growth metrics and month to date growth metrics by district by product by customer segment, includes chart
72	Growth by Product	Year over year growth metrics and month to date growth metrics by region by product, includes chart
73	Revenue, Headcount and PC Data	Year to date FY95 and FY96 Landed Revenue and HC metrics with PC, server, and account rankings
74	Dollar per head	Year to Date FY95-6 Revenue per Customer Segment February HC, including % of Nat'l Average and Growth metrics

Note: FY96 revenue is sourced from Performance Framework and does not include offline adjustments.

Microsoft Corporation
 USFG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Delta Summary

	Delta of National Growth						Delta National Growth			
	HSJSD	CNS	DAD	DEV	PSD	Other	LONG	SMORG	EU	Total
Chicago	37%	10%	15%	6%	(6%)	60%	(6%)	20%	9%	12%
Dallas	(16%)	(18%)	1%	(0%)	(18%)	17%	2%	(8%)	6%	(1%)
Detroit	51%	13%	10%	(2%)	58%	32%	17%	12%	2%	12%
Minneapolis	(63%)	(25%)	(15%)	(4%)	(25%)	(18%)	(23%)	(19%)	(25%)	(21%)
St. Louis	81%	(3%)	2%	8%	(26%)	23%	11%	0%	15%	5%
Total Central	11%	(5%)	5%	1%	(3%)	24%	2%	3%	3%	3%
Mid-Atlantic	(27%)	21%	(6%)	(7%)	2%	8%	(13%)	(1%)	(2%)	(2%)
New England	10%	4%	1%	1%	34%	(66%)	6%	(1%)	1%	2%
NY/NJ	(14%)	(10%)	(6%)	(2%)	(32%)	(10%)	(2%)	(19%)	(8%)	(12%)
Southeast	39%	2%	(1%)	27%	66%	29%	3%	10%	13%	11%
Federal	51%	5%	(4%)	(32%)	(134%)	39%	4%	(39%)	492%	(13%)
Total East	6%	5%	(4%)	0%	(9%)	(11%)	(0%)	(3%)	2%	(2%)
Desert Mountain	8%	(1%)	(6%)	5%	14%	(20%)	(18%)	6%	(8%)	(2%)
N. California	(13%)	9%	(10%)	(13%)	16%	48%	(9%)	1%	(7%)	(4%)
Pacwest	10%	3%	1%	1%	14%	(41%)	23%	4%	(10%)	7%
SoCal	(36%)	(6%)	(11%)	16%	40%	29%	(19%)	(5%)	10%	(3%)
Total West	(22%)	(1%)	1%	(1%)	20%	(5%)	(8%)	1%	(8%)	(1%)
Unassigned	98%	21%	58%	(2%)	270%	54%	(1%)	1%	(5%)	0%
Grand Total	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Mitsubishi Corporation
 USFC Field Sales District Comparison
 Year to Date Loaded Revenue April FY93 & FY96
 Reader Segment by Customer Segment and Product

Customer	FY93		FY96		Ratio
	Revenue	Units	Revenue	Units	
Canada	13,338	1,800	43,116	4,871	6.67
USA	14,414	69	73,141	4,711	5.14
Germany	13,187	13	46,067	1,717	141.64
St. Louis	3,012	13	23,199	1,012	143.58
Total Central	43,951	1,998	193,533	12,253	276.41
Asia/Pacific	6,727	217	21,000	1,032	152.87
Japan	7,541	489	66,817	66,148	88.51
New England	1,648	120	35,500	1,314	142.61
M/W/V	18,437	342	61,616	56,547	301.57
Southwest	21,416	78	84,031	3,314	247.37
Total West	65,811	78	231,284	19,100	275.62
Total US	111,762	2,076	424,817	31,353	296.03
Europe	4,332	110	21,343	221	221
Southwest	2,943	44	19,160	10,424	110
N. California	1,389	4	22,129	43,647	1,333
Pacific	10,019	4	46,468	31,681	1,333
Sec 2	10,019	4	46,468	31,681	1,333
Total West	24,731	56	125,225	86,183	1,931
Unloaded	410	8	21,479	13,453	4,188
Grand Total	174,113	3,132	651,411	54,807	313.93

Customer	FY93		FY96		Ratio
	Revenue	Units	Revenue	Units	
Canada	13,338	1,800	43,116	4,871	6.67
USA	14,414	69	73,141	4,711	5.14
Germany	13,187	13	46,067	1,717	141.64
St. Louis	3,012	13	23,199	1,012	143.58
Total Central	43,951	1,998	193,533	12,253	276.41
Asia/Pacific	6,727	217	21,000	1,032	152.87
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Grand Total	174,113	3,132	651,411	54,807	313.93

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MS-PCA 1092711

Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Loaded Revenue April FY95 & FY96
Revenue Segment by Customer Segment and Product

All Territory Units USD Product Revenue	FY95		FY96		% of Total	
	Revenue	Units	Revenue	Units	Revenue	Units
Change	2,340	160	6,412	7,460	7	20,333
Desktop	2,484	0	1,926	4,318	214	14,523
Peripherals	2,484	0	7,749	3,115	116	16,433
St. Louis	319	2	4,413	3,113	34	6,765
Total Central	3,261	178	14,011	3,017	34	11,643
Midwest	3,231	13	6,113	4,411	137	12,813
North England	2,230	191	1,433	811	712	2,263
NY/NJ	2,230	28	1,311	1,300	194	3,633
Southwest	1,313	0	1,302	51	43	18,473
Total East	1,313	28	4,211	2,313	1,433	11,873
Health Services	481	41	3,111	2,113	11	6,373
Health	480	34	3,000	2,600	0	4,473
H. Computers	1,480	0	1,111	1,513	180	20,913
Process	430	311	410	730	33	12,493
Sec'd	1,050	311	1,211	1,211	211	16,313
Total West	41	0	41	41	4	12,713
Grand Total	33,313	211	132,113	90,411	1,401	262,433

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Grand Total	33,313	211	132,113	90,411	1,401	262,433

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Microsoft Corporation
 USFC Field Site District Campaign
 Year to Date Loaded Revenue April FY95 & FY96
 Reseller Segment by Customer Segment and Product

Customer	Product	FY95		FY96		Total
		Revenue	% of Total	Revenue	% of Total	
Chicago	Desktop	11,340	100%	14,310	100%	25,650
Chicago	Network	7,200	100%	9,120	100%	16,320
Chicago	Peripherals	6,900	100%	8,640	100%	15,540
Chicago	Software	3,200	100%	4,000	100%	7,200
Chicago	Services	2,100	100%	2,625	100%	4,725
Chicago	Other	1,500	100%	1,875	100%	3,375
Chicago	Total	32,760	100%	40,770	100%	73,530
Denver	Desktop	4,100	100%	5,125	100%	9,225
Denver	Network	2,800	100%	3,500	100%	6,300
Denver	Peripherals	2,100	100%	2,625	100%	4,725
Denver	Software	1,500	100%	1,875	100%	3,375
Denver	Services	1,000	100%	1,250	100%	2,250
Denver	Other	750	100%	937	100%	1,687
Denver	Total	13,250	100%	16,577	100%	29,827
Dallas	Desktop	3,500	100%	4,375	100%	7,875
Dallas	Network	2,400	100%	3,000	100%	5,400
Dallas	Peripherals	1,800	100%	2,250	100%	4,050
Dallas	Software	1,300	100%	1,625	100%	2,925
Dallas	Services	900	100%	1,125	100%	2,025
Dallas	Other	600	100%	750	100%	1,350
Dallas	Total	11,500	100%	14,375	100%	25,875
Phoenix	Desktop	2,800	100%	3,500	100%	6,300
Phoenix	Network	1,900	100%	2,375	100%	4,275
Phoenix	Peripherals	1,400	100%	1,750	100%	3,150
Phoenix	Software	1,000	100%	1,250	100%	2,250
Phoenix	Services	700	100%	875	100%	1,575
Phoenix	Other	500	100%	625	100%	1,125
Phoenix	Total	8,300	100%	10,375	100%	18,675
San Francisco	Desktop	1,800	100%	2,250	100%	4,050
San Francisco	Network	1,200	100%	1,500	100%	2,700
San Francisco	Peripherals	900	100%	1,125	100%	2,025
San Francisco	Software	600	100%	750	100%	1,350
San Francisco	Services	400	100%	500	100%	900
San Francisco	Other	300	100%	375	100%	675
San Francisco	Total	5,200	100%	6,500	100%	11,700
Seattle	Desktop	1,500	100%	1,875	100%	3,375
Seattle	Network	1,000	100%	1,250	100%	2,250
Seattle	Peripherals	750	100%	937	100%	1,687
Seattle	Software	500	100%	625	100%	1,125
Seattle	Services	350	100%	437	100%	787
Seattle	Other	250	100%	312	100%	562
Seattle	Total	4,300	100%	5,375	100%	9,675
Portland	Desktop	1,200	100%	1,500	100%	2,700
Portland	Network	800	100%	1,000	100%	1,800
Portland	Peripherals	600	100%	750	100%	1,350
Portland	Software	400	100%	500	100%	900
Portland	Services	300	100%	375	100%	675
Portland	Other	200	100%	250	100%	450
Portland	Total	3,500	100%	4,375	100%	7,875
San Diego	Desktop	1,000	100%	1,250	100%	2,250
San Diego	Network	700	100%	875	100%	1,575
San Diego	Peripherals	500	100%	625	100%	1,125
San Diego	Software	350	100%	437	100%	787
San Diego	Services	250	100%	312	100%	562
San Diego	Other	150	100%	187	100%	337
San Diego	Total	2,950	100%	3,687	100%	6,637
San Jose	Desktop	900	100%	1,125	100%	2,025
San Jose	Network	600	100%	750	100%	1,350
San Jose	Peripherals	450	100%	562	100%	1,012
San Jose	Software	300	100%	375	100%	675
San Jose	Services	200	100%	250	100%	450
San Jose	Other	150	100%	187	100%	337
San Jose	Total	2,600	100%	3,250	100%	5,850

Customer	Product	FY95		FY96		Total
		Revenue	% of Total	Revenue	% of Total	
Chicago	Desktop	11,340	100%	14,310	100%	25,650
Chicago	Network	7,200	100%	9,120	100%	16,320
Chicago	Peripherals	6,900	100%	8,640	100%	15,540
Chicago	Software	3,200	100%	4,000	100%	7,200
Chicago	Services	2,100	100%	2,625	100%	4,725
Chicago	Other	1,500	100%	1,875	100%	3,375
Chicago	Total	32,760	100%	40,770	100%	73,530

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Chicago	Other	1,500	100%	1,875	100%	3,375
Chicago	Total	32,760	100%	40,770	100%	73,530

Microsoft Corporation
 USFC Field Sales District Competition
 Year to Date Leaded Revenue April FY93 & FY94
 Reseller Segment by Customer Segment and Product

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

AD Customer Lines DVA Product Division	FY93		FY94		% of Total Revenue		% of Total Revenue	
	Rev	Units	Rev	Units	93	94	93	94
Change	1,846	2,239	1,371	1,731	1,731	1,731	432	3,227
Desktop	2,809	2,809	1,865	2,732	1,865	2,732	187	8,049
Workgroup	644	1,211	1,267	1,644	1,644	2,311	7,812	7,812
Terminal	491	57	57	914	914	40	3,242	3,242
Terminal/Server	6,524	11	11,484	11	11,484	11	43	3,413
Terminal/Server	2,137	2,137	3,757	3,757	3,757	10,113	10,113	10,113
New England	2,118	18	3,412	13	3,412	23	8,641	8,641
NY/NJ	2,118	18	3,412	13	3,412	23	8,641	8,641
Southwest	2,118	18	3,412	13	3,412	23	8,641	8,641
West	2,118	18	3,412	13	3,412	23	8,641	8,641
Grand Total	11,429	11,429	19,217	21,464	19,217	21,464	3,212	18,252

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Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Product Segment By Customer Segment and Product

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

All Contract Lines F50 Product Division	DAVE	Date	FY95		FY96		Total
			Revenue	Units	Revenue	Units	
Client	2,312		4,820	13,520	4,150	13,510	
Contract	2,300		2,471	3,716	2,011	3,218	
Subcontract	1,012		2,349	9,804	2,139	10,281	
St. Louis	664	20	3,031	14,068	3,134	18,301	
Atlanta	3,710	109	1,841	2,944	1,191	14,641	
West Central	3,710	109	4,790	2,417	2,163	14,641	
Midwest	2,312		3,127	6,413	1,711	13,212	
Northwest	2,312		8,210	31,511	7,439	32,512	
Southwest	2,312		12,312	2,700	145	23,012	
Product	2,312		13,046	4,344	209	21,312	
Software	2,312		26,412	5,335	41	14,093	
Hardware	911	33	10,012	8,112	178	20,312	
Service	1,241	141	3,012	6,601	332	14,299	
Support	650		6,001	1,711	77	14,211	
Network	438		2,499	5,312	1,312	7,812	
Peripherals	1,512		7,412	12,312	4,614	141	
Software	747		4,312	13,011	5,611	(11)	
Hardware	1,712		18,012	4,415	41	20,911	
Service	312		3,212	5,248	312	8,812	
Support	312		3,212	5,248	312	8,812	
Network	312		3,212	5,248	312	8,812	
Peripherals	312		3,212	5,248	312	8,812	
Grand Total	13,312		32,210	100,211	53,212	217,312	

Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Lambda Review-April FY93 & FY96
Market Segment by Customer Segment and Product

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Customer Type	FY93		FY96		% Change
	Revenue	Units	Revenue	Units	
Change	217	217	22,123	12,700	359
Desktop	6,311	60	38,365	12,700	612
Workstation	3,341	0	11,111	0	332
Minicomputer	3,185	0	36,623	12,010	4,549
Server	1,117	0	11,439	3,731	1,430
Peripherals	2,167	148	10,564	5,119	1,140
Total Current	16,126	148	118,062	48,510	3,217
Additional	6,651	282	1,418	0	631
New England	6,311	16	22,123	8,432	390
Product	6,646	70	21,051	13,198	644
Product	210	0	46,171	13,600	7,644
Total FY93	22,123	230	122,662	57,120	3,217
Total FY96	1,807	31	10,230	3,323	1,123
N. California	1,860	1	214	0	110
Product	1,481	0	26,851	12,211	429
Server	1,678	17	22,888	6,645	411
Total West	1,678	17	40,946	14,859	411
United States	1,678	17	111,210	48,813	1,281
Global Total	1,678	17	127,113	13,189	624

Microsoft Corporation
USPO Paid Sales District Competition
Year-to-Date Landed Revenue April FY95 & FY96
Reseller Segment by Customer Segment and Product

Customer	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Customer Total	649	171	738	203	13%
Desktop	591	171	738	203	13%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	649	171	738	203	13%

Product	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Product Total	649	171	738	203	13%
Desktop	591	171	738	203	13%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	649	171	738	203	13%

Product	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Product Total	649	171	738	203	13%
Desktop	591	171	738	203	13%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	649	171	738	203	13%

Customer	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Customer Total	1,184	312	1,328	357	11%
Desktop	1,126	312	1,270	357	11%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	1,184	312	1,328	357	11%

Product	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Product Total	1,184	312	1,328	357	11%
Desktop	1,126	312	1,270	357	11%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	1,184	312	1,328	357	11%

Product	FY95		FY96		% Change
	Revenue	Units	Revenue	Units	
Product Total	1,184	312	1,328	357	11%
Desktop	1,126	312	1,270	357	11%
Handheld	58	0	0	0	0%
St. Label	109	0	141	0	13%
Total General	115	0	141	0	12%
MidMarket	3,122	0	3,212	0	3%
New Entrant	479	0	679	0	42%
Other Entrant	482	0	200	0	-59%
Federal	444	0	200	0	-55%
Total Entrant	21	0	21	0	0%
Ready-to-Install	3,784	0	4,332	0	15%
Ready-to-Install	171	0	200	0	17%
Personal	479	0	679	0	42%
St. Label	109	0	141	0	13%
Total New	211	0	261	0	24%
Customer Total	1,184	312	1,328	357	11%

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USFG Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Reseller Segment by Customer Segment and Product

Change	FY95		FY96		% Change		FY95		FY96		% Change	
	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD
Change	483	200	60	37	12%	17%	633	323	168	144	26%	45%
Deport	308	149	0	48	0%	33%	1,037	1,037	144	1,144	14%	11%
Nonresidential	149	149	0	12	0%	8%	7,966	1,311	144	5,983	2%	5%
St. Louis	193	193	18	12	9%	2%	3,143	514	71	2,977	2%	1%
East Central	2,213	481	88	118	4%	25%	3,156	475	81	3,111	3%	1%
Midatlantic	481	481	0	118	0%	25%	2,021	5,483	633	2,813	31%	22%
NY/NJ	413	413	0	60	0%	15%	1,811	1,793	334	1,533	19%	15%
Southwest	481	481	0	117	0%	24%	1,074	1,419	111	4,480	10%	13%
Central	729	729	26	124	4%	17%	1,439	1,797	210	13,195	15%	14%
East TX	235	235	0	1	0%	0%	1,179	1,179	147	13,146	12%	11%
Energy Services	111	111	43	54	38%	48%	4,119	8,312	831	32,812	20%	31%
Non-Commercial	312	312	0	7	0%	2%	1,496	311	12	2,219	1%	1%
Personal	312	312	0	0	0%	0%	2,487	210	42	2,419	2%	1%
Sec'd	349	349	0	40	0%	11%	6,644	1,411	124	3,122	2%	4%
Residential	1,717	1,717	1	131	0%	8%	2,843	747	142	3,222	5%	4%
Unassigned	15	15	0	211	0%	14%	1,291	2,981	319	12,181	26%	21%
Grand Total	4,431	1,871	107	317	2%	17%	10,297	15,102	2,073	13,129	20%	18%

Change	FY95		FY96		% Change		FY95		FY96		% Change	
	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD	QTD	YTD
Change	483	200	60	37	12%	17%	633	323	168	144	26%	45%
Deport	308	149	0	48	0%	33%	1,037	1,037	144	1,144	14%	11%
Nonresidential	149	149	0	12	0%	8%	7,966	1,311	144	5,983	2%	5%
St. Louis	193	193	18	12	9%	2%	3,143	514	71	2,977	2%	1%
East Central	2,213	481	88	118	4%	25%	3,156	475	81	3,111	3%	1%
Midatlantic	481	481	0	118	0%	25%	2,021	5,483	633	2,813	31%	22%
NY/NJ	413	413	0	60	0%	15%	1,811	1,793	334	1,533	19%	15%
Southwest	481	481	0	117	0%	24%	1,074	1,419	111	4,480	10%	13%
Central	729	729	26	124	4%	17%	1,439	1,797	210	13,195	15%	14%
East TX	235	235	0	1	0%	0%	1,179	1,179	147	13,146	12%	11%
Energy Services	111	111	43	54	38%	48%	4,119	8,312	831	32,812	20%	31%
Non-Commercial	312	312	0	7	0%	2%	1,496	311	12	2,219	1%	1%
Personal	312	312	0	0	0%	0%	2,487	210	42	2,419	2%	1%
Sec'd	349	349	0	40	0%	11%	6,644	1,411	124	3,122	2%	4%
Residential	1,717	1,717	1	131	0%	8%	2,843	747	142	3,222	5%	4%
Unassigned	15	15	0	211	0%	14%	1,291	2,981	319	12,181	26%	21%
Grand Total	4,431	1,871	107	317	2%	17%	10,297	15,102	2,073	13,129	20%	18%

Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Reader Segments by Customer Segment and Product

Market Segment	Product	FY95		FY96		% Change	
		Revenue	Units	Revenue	Units		
EIT - Equipment End	Charge	2,249	2,231	2,344	2,311	5%	
	Desktop	2,249	2,231	2,344	2,311	5%	
	Workstation	0	0	0	0	0%	
	Server	0	0	0	0	0%	
	LAN/WAN	0	0	0	0	0%	
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,249	2,231	2,344	2,311	5%	
	MID - Midrange End	Charge	2,344	2,311	2,448	2,398	4%
		Desktop	2,344	2,311	2,448	2,398	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
Peripherals		0	0	0	0	0%	
Software		0	0	0	0	0%	
Other		0	0	0	0	0%	
Grand Total		2,344	2,311	2,448	2,398	4%	
HIG - High End		Charge	2,448	2,398	2,552	2,502	4%
		Desktop	2,448	2,398	2,552	2,502	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,448	2,398	2,552	2,502	4%	

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Market Segment	Product	FY95		FY96		% Change	
		Revenue	Units	Revenue	Units		
EIT - Equipment End	Charge	2,311	2,288	2,415	2,382	4%	
	Desktop	2,311	2,288	2,415	2,382	4%	
	Workstation	0	0	0	0	0%	
	Server	0	0	0	0	0%	
	LAN/WAN	0	0	0	0	0%	
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,311	2,288	2,415	2,382	4%	
	MID - Midrange End	Charge	2,415	2,382	2,519	2,469	4%
		Desktop	2,415	2,382	2,519	2,469	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
Peripherals		0	0	0	0	0%	
Software		0	0	0	0	0%	
Other		0	0	0	0	0%	
Grand Total		2,415	2,382	2,519	2,469	4%	
HIG - High End		Charge	2,519	2,469	2,623	2,573	4%
		Desktop	2,519	2,469	2,623	2,573	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,519	2,469	2,623	2,573	4%	

Market Segment	Product	FY95		FY96		% Change	
		Revenue	Units	Revenue	Units		
EIT - Equipment End	Charge	2,288	2,265	2,392	2,359	5%	
	Desktop	2,288	2,265	2,392	2,359	5%	
	Workstation	0	0	0	0	0%	
	Server	0	0	0	0	0%	
	LAN/WAN	0	0	0	0	0%	
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,288	2,265	2,392	2,359	5%	
	MID - Midrange End	Charge	2,392	2,359	2,496	2,446	4%
		Desktop	2,392	2,359	2,496	2,446	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
Peripherals		0	0	0	0	0%	
Software		0	0	0	0	0%	
Other		0	0	0	0	0%	
Grand Total		2,392	2,359	2,496	2,446	4%	
HIG - High End		Charge	2,496	2,446	2,600	2,550	4%
		Desktop	2,496	2,446	2,600	2,550	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,496	2,446	2,600	2,550	4%	

Market Segment	Product	FY95		FY96		% Change	
		Revenue	Units	Revenue	Units		
EIT - Equipment End	Charge	2,265	2,242	2,369	2,336	5%	
	Desktop	2,265	2,242	2,369	2,336	5%	
	Workstation	0	0	0	0	0%	
	Server	0	0	0	0	0%	
	LAN/WAN	0	0	0	0	0%	
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,265	2,242	2,369	2,336	5%	
	MID - Midrange End	Charge	2,369	2,336	2,473	2,423	4%
		Desktop	2,369	2,336	2,473	2,423	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
Peripherals		0	0	0	0	0%	
Software		0	0	0	0	0%	
Other		0	0	0	0	0%	
Grand Total		2,369	2,336	2,473	2,423	4%	
HIG - High End		Charge	2,473	2,423	2,577	2,527	4%
		Desktop	2,473	2,423	2,577	2,527	4%
		Workstation	0	0	0	0	0%
		Server	0	0	0	0	0%
		LAN/WAN	0	0	0	0	0%
	Peripherals	0	0	0	0	0%	
	Software	0	0	0	0	0%	
	Other	0	0	0	0	0%	
	Grand Total	2,473	2,423	2,577	2,527	4%	

Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Reseller Segments by Customer Segment and Product

Category	FY95		FY96		% of Total		Total
	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
Change	862	6%	1,002	4%	16%	1,864	
Desktop	1,117	8%	1,294	5%	17%	2,411	
Net Server	363	3%	434	2%	5%	797	
Client Server	312	2%	312	1%	4%	624	
Peripherals	3,543	25%	4,207	17%	55%	7,750	
Education	1,233	9%	1,233	5%	16%	2,466	
AV/NI	1,500	11%	1,491	6%	20%	2,991	
Reseller	1,131	8%	1,315	5%	17%	2,446	
Other	23	0%	0	0%	0%	23	
Grand Total	14,217	100%	16,048	100%	112%	30,265	

Category	FY95		FY96		% of Total		Total
	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
Change	862	6%	1,002	4%	16%	1,864	
Desktop	1,117	8%	1,294	5%	17%	2,411	
Net Server	363	3%	434	2%	5%	797	
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Grand Total	14,217	100%	16,048	100%	112%	30,265	

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	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
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	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
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	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
Change	862	6%	1,002	4%	16%	1,864	
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Peripherals	3,543	25%	4,207	17%	55%	7,750	
Education	1,233	9%	1,233	5%	16%	2,466	
AV/NI	1,500	11%	1,491	6%	20%	2,991	
Reseller	1,131	8%	1,315	5%	17%	2,446	
Other	23	0%	0	0%	0%	23	
Grand Total	14,217	100%	16,048	100%	112%	30,265	

Category	FY95		FY96		% of Total		Total
	Revenue	% of Total	Revenue	% of Total	FY95	FY96	
Change	862	6%	1,002	4%	16%	1,864	
Desktop	1,117	8%	1,294	5%	17%	2,411	
Net Server	363	3%	434	2%	5%	797	
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Peripherals	3,543	25%	4,207	17%	55%	7,750	
Education	1,233	9%	1,233	5%	16%	2,466	
AV/NI	1,500	11%	1,491	6%	20%	2,991	
Reseller	1,131	8%	1,315	5%	17%	2,446	
Other	23	0%	0	0%	0%	23	
Grand Total	14,217	100%	16,048	100%	112%	30,265	

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Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Reader Signment by Consumer Segment and Product

Category	FY95 Revenue		FY96 Revenue		FY96 % of FY95		Total
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	
Office	939	0%	1,139	13%	121	13%	2,078
Personal	1,236	0%	1,236	14%	0%	2,472	
Subsidiaries	0	0%	4,903	58%	4,903	58%	4,903
St. Louis	499	0%	4,137	48%	3,638	43%	4,637
Total Central	2,175	0%	11,315	133%	9,140	106%	13,490
Atlanta	1,154	0%	1,154	13%	0%	2,308	
New England	931	0%	4,213	49%	3,282	39%	5,194
NY/NJ	1,138	0%	1,212	14%	74	1%	2,350
San Francisco	2,370	0%	1,966	23%	-404	-17%	4,336
Other	31	0%	431	5%	400	5%	462
Total West	5,623	0%	8,873	158%	3,250	58%	14,496
Total USFC	7,798	0%	20,188	259%	12,390	159%	27,578
Total USFC % of Total	21%	0%	21%	21%	0%	0%	21%

Category	FY95 Revenue		FY96 Revenue		FY96 % of FY95		Total
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	
Office	939	0%	1,139	13%	121	13%	2,078
Personal	1,236	0%	1,236	14%	0%	2,472	
Subsidiaries	0	0%	4,903	58%	4,903	58%	4,903
St. Louis	499	0%	4,137	48%	3,638	43%	4,637
Total Central	2,175	0%	11,315	133%	9,140	106%	13,490
Atlanta	1,154	0%	1,154	13%	0%	2,308	
New England	931	0%	4,213	49%	3,282	39%	5,194
NY/NJ	1,138	0%	1,212	14%	74	1%	2,350
San Francisco	2,370	0%	1,966	23%	-404	-17%	4,336
Other	31	0%	431	5%	400	5%	462
Total West	5,623	0%	8,873	158%	3,250	58%	14,496
Total USFC	7,798	0%	20,188	259%	12,390	159%	27,578
Total USFC % of Total	21%	0%	21%	21%	0%	0%	21%

Category	FY95 Revenue		FY96 Revenue		FY96 % of FY95		Total
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	
Office	939	0%	1,139	13%	121	13%	2,078
Personal	1,236	0%	1,236	14%	0%	2,472	
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Total West	5,623	0%	8,873	158%	3,250	58%	14,496
Total USFC	7,798	0%	20,188	259%	12,390	159%	27,578
Total USFC % of Total	21%	0%	21%	21%	0%	0%	21%

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Microlife Corporation
USPC Paid Sales District Comparison
Year to Date Limited Revenue April 1995 & 1996
Retailer Segment by Customer Segment and Product

4/95 Product/Revenue		4/95	4/96	YTD 1995 Product/Revenue		YTD 1996 Product/Revenue		% of Total Revenue	
Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue
Chicago	4,023	819	7,838	1,515	1,724	4,319	24,783	36.8%	24.7%
Dallas	4,480	0	4,232	1,237	2,045	808	16,447	25.2%	16.4%
Denver	312	0	3,851	608	1,828	1,143	42,043	62.8%	28.9%
Midwest	487	201	2,137	211	648	1	17,713	26.5%	12.8%
St. Louis	201	201	0	0	0	0	0	0.0%	0.0%
Total Central	1,580	1,019	16,288	3,381	6,245	6,312	42,243	94.5%	62.8%
New England	316	0	31,310	189	1,817	71	21,418	32.9%	14.6%
NW/VA	2,813	1,644	78,418	648	1,291	7,909	61,718	92.0%	49.2%
Southwest	42	0	41,806	0	0	0	5,519	8.2%	2.4%
Western	4,118	78	74,936	1,372	28,443	1,491	108,411	162.8%	81.0%
Total West	13,614	1,826	217,020	3,392	39,841	10,312	219,611	323.2%	137.2%
Total US/Canada	29,397	3,845	479,308	6,773	142,086	16,624	662,854	247.0%	180.0%
Southwest	30	0	17,139	819	3,239	0	14,487	21.5%	5.3%
West Coast	1,315	0	41,418	21	1,248	418	51,289	76.3%	19.8%
Midwest	219	0	2,418	0	0	21	2,118	3.2%	0.5%
Sec'd	489	138	16,483	288	1,218	331	21,118	31.8%	8.4%
Total West	2,419	188	118,843	1,021	6,458	1,621	138,818	197.5%	34.0%
Grand Total	0	31,828	7,281	10,710	0	0	17,921	0.0%	5.5%

4/95 Product/Revenue		4/95	4/96	YTD 1995 Product/Revenue		YTD 1996 Product/Revenue		% of Total Revenue	
Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue
Chicago	13%	32.2%	13%	15%	30%	27%	27%	22%	27%
Dallas	68%	80%	18%	60%	32%	12%	42%	28%	28%
Denver	(42%)	80%	49%	17%	11%	10%	18%	1%	3%
Midwest	(44%)	80%	7%	2%	1%	(100%)	1%	1%	1%
St. Louis	(13%)	87%	4%	(4%)	0%	80%	3%	3%	3%
Total Central	91%	20%	37%	37%	21%	(13%)	33%	33%	33%
New England	1%	0%	(17%)	1%	1%	(27%)	1%	1%	1%
NW/VA	1%	0%	14%	1%	1%	1%	1%	1%	1%
Southwest	0%	0%	0%	0%	0%	0%	0%	0%	0%
Western	1%	2%	31%	3%	3%	(99%)	3%	3%	3%
Total West	1%	2%	32%	3%	3%	(99%)	3%	3%	3%
Total US/Canada	92%	22%	70%	40%	40%	38%	70%	70%	70%
Southwest	3%	0%	21%	3%	2%	0%	1%	1%	1%
West Coast	33%	80%	14%	18%	18%	18%	18%	18%	18%
Midwest	(17%)	80%	1%	(100%)	1%	1%	1%	1%	1%
Sec'd	(2%)	21%	(43%)	(63%)	(22%)	2%	2%	2%	2%
Total West	(15%)	33%	32%	(43%)	(48%)	(98%)	(48%)	(48%)	(48%)
Grand Total	9%	33%	3%	3%	0%	3%	3%	3%	3%

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USFC Field Sales District Comparison
Year to Date Lauded Revenue April 1993 to 4/93
Reader Segment by Customer Segment and Product

Change	1993		1992		1991		1990		Total
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
Change	446	139	4013	120	480	139	480	139	4326
Delta	94	30	1312	108	1007	94	1007	94	1031
Accounts	66	2	4381	45	931	146	1351	146	1351
Manufacturers	18	0	4381	45	931	146	1351	146	1351
St. Louis	41	2	2133	7	212	0	2327	0	2327
Grand Total	139	108	1312	108	1007	94	1007	94	1031
Delta	139	108	1312	108	1007	94	1007	94	1031
Accounts	139	108	1312	108	1007	94	1007	94	1031
Manufacturers	0	0	0	0	0	0	0	0	0
St. Louis	0	0	0	0	0	0	0	0	0
Grand Total	139	108	1312	108	1007	94	1007	94	1031

Change	1993		1992		1991		1990		Total
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
Change	446	139	4013	120	480	139	480	139	4326
Delta	94	30	1312	108	1007	94	1007	94	1031
Accounts	66	2	4381	45	931	146	1351	146	1351
Manufacturers	18	0	4381	45	931	146	1351	146	1351
St. Louis	41	2	2133	7	212	0	2327	0	2327
Grand Total	139	108	1312	108	1007	94	1007	94	1031

Change	1993		1992		1991		1990		Total
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
Change	446	139	4013	120	480	139	480	139	4326
Delta	94	30	1312	108	1007	94	1007	94	1031
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Manufacturers	18	0	4381	45	931	146	1351	146	1351
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Change	1993		1992		1991		1990		Total
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
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	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
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Manufacturers	18	0	4381	45	931	146	1351	146	1351
St. Louis	41	2	2133	7	212	0	2327	0	2327
Grand Total	139	108	1312	108	1007	94	1007	94	1031

Change	1993		1992		1991		1990		Total
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	
Change	446	139	4013	120	480	139	480	139	4326
Delta	94	30	1312	108	1007	94	1007	94	1031
Accounts	66	2	4381	45	931	146	1351	146	1351
Manufacturers	18	0	4381	45	931	146	1351	146	1351
St. Louis	41	2	2133	7	212	0	2327	0	2327
Grand Total	139	108	1312	108	1007	94	1007	94	1031

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Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Lasted Revenue April FY95 & FY96
Market Segment by Customer Segment and Product

Customer Segment	FY95				FY96			
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units
Change	803	0	433	11	132	23	1,164	1
Desktop	41	0	791	38	0	0	810	0
Workgroup	40	0	341	4	0	0	312	0
St. Louis	48	0	903	25	0	0	312	0
Field Office	217	0	2,211	310	311	1	3,311	0
Midwest	18	0	1,348	17	0	0	1,117	0
New England	15	0	1,419	14	0	0	648	0
NY/NJ	18	0	1,844	17	0	0	1,344	0
Southwest	14	0	1,812	44	0	0	1,241	0
Florida	31	0	4,418	322	31	0	934	0
Field Office	13	0	135	12	21	0	312	0
Southwest	11	0	181	20	0	0	183	0
NY/NJ	11	0	1,355	93	29	0	212	0
FL/Columbia	12	0	484	3	0	0	1,112	0
Perce	12	0	255	2	0	0	302	0
Field Office	11	0	2,811	111	31	0	3,311	0
Grand Total	603	0	16,118	601	318	0	17,018	0

Customer Segment	FY95				FY96			
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units
Change	803	0	433	11	132	23	1,164	1
Desktop	41	0	791	38	0	0	810	0
Workgroup	40	0	341	4	0	0	312	0
St. Louis	48	0	903	25	0	0	312	0
Field Office	217	0	2,211	310	311	1	3,311	0
Midwest	18	0	1,348	17	0	0	1,117	0
New England	15	0	1,419	14	0	0	1,344	0
NY/NJ	18	0	1,812	44	0	0	1,241	0
Southwest	14	0	1,812	322	31	0	934	0
Florida	31	0	4,418	322	31	0	3,311	0
Field Office	13	0	135	12	21	0	312	0
Southwest	11	0	181	20	0	0	183	0
NY/NJ	11	0	1,355	93	29	0	212	0
FL/Columbia	12	0	484	3	0	0	1,112	0
Perce	12	0	255	2	0	0	302	0
Field Office	11	0	2,811	111	31	0	3,311	0
Grand Total	603	0	16,118	601	318	0	17,018	0

Microsoft Corporation
USFC MID Sales District Competition
Year to Date Landed Revenue April FY95 & FY96
Reseller Segment by Customer Segment and Product

Customer Segment	Product	FY95		FY96		% Change
		Revenue	Units	Revenue	Units	
Overall		435	499	1,006	346	130%
Corporate		321	330	26,137	823	999%
Government		110	0	26,137	823	238%
Non-Profit		33	0	26,137	823	218%
Small Business		472	162	1,006	346	115%
Education		435	499	1,006	346	130%
Healthcare		211	0	1,006	346	378%
Financial		149	24	1,006	346	574%
Media		238	434	1,006	346	322%
Travel		238	434	1,006	346	322%
Telecommunications		238	434	1,006	346	322%
Other		238	434	1,006	346	322%
Grand Total		435	499	1,006	346	130%

Customer Segment	Product	FY95		FY96		% Change
		Revenue	Units	Revenue	Units	
Corporate		321	330	26,137	823	999%
Government		110	0	26,137	823	238%
Non-Profit		33	0	26,137	823	218%
Small Business		472	162	1,006	346	115%
Education		435	499	1,006	346	130%
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Financial		149	24	1,006	346	574%
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Telecommunications		238	434	1,006	346	322%
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Customer Segment	Product	FY95		FY96		% Change
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Media		238	434	1,006	346	322%
Travel		238	434	1,006	346	322%
Telecommunications		238	434	1,006	346	322%
Other		238	434	1,006	346	322%
Grand Total		435	499	1,006	346	130%

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Microsoft Corporation
USPC Field Sales District Comparison
Year to Date Loaded Revenue April FY95 & FY96
Reader Segment by Customer Segment and Product

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
Change	133	1.6%	133	1.6%	266
Desktop	66	0.8%	66	0.8%	132
Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
Change	133	1.6%	133	1.6%	266
Desktop	66	0.8%	66	0.8%	132
Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
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Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
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Desktop	66	0.8%	66	0.8%	132
Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
Change	133	1.6%	133	1.6%	266
Desktop	66	0.8%	66	0.8%	132
Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

Customer Segment	FY95		FY96		Total
	Revenue	% of Total	Revenue	% of Total	
Change	133	1.6%	133	1.6%	266
Desktop	66	0.8%	66	0.8%	132
Network	67	0.8%	67	0.8%	134
Server	100	1.2%	100	1.2%	200
Storage	100	1.2%	100	1.2%	200
Peripherals	100	1.2%	100	1.2%	200
Software	100	1.2%	100	1.2%	200
Other	100	1.2%	100	1.2%	200
Total	1,633	20.0%	1,633	20.0%	3,266

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Microsoft Corporation
USPO Field Sales District Comparison
Year to Date Loaded Revenue April 1995 & 1996
Reseller Segment by Customer Segment and Product

Customer Segment	1995 YTD Loaded Revenue		1996 YTD Loaded Revenue		Total
	Actual	Target	Actual	Target	
Chicago	27	31	1356	67	2887
Dallas	47	0	4798	121	217
Denver	34	0	2,040	31	191
San Francisco	29	0	1,641	7	0
St. Louis	10	21	2,292	33	0
Totals	147	52	12,827	200	4,287
Product	110	0	1,851	46	4,411
Office	18	0	2,198	48	3,799
Education	110	127	4,323	84	8,412
Government	884	21	8,639	18	5,000
Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

Customer Segment	1995 YTD Loaded Revenue		1996 YTD Loaded Revenue		Total
	Actual	Target	Actual	Target	
Chicago	27	31	1356	67	2887
Dallas	47	0	4798	121	217
Denver	34	0	2,040	31	191
San Francisco	29	0	1,641	7	0
St. Louis	10	21	2,292	33	0
Totals	147	52	12,827	200	4,287
Product	110	0	1,851	46	4,411
Office	18	0	2,198	48	3,799
Education	110	127	4,323	84	8,412
Government	884	21	8,639	18	5,000
Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

Customer Segment	1995 YTD Loaded Revenue		1996 YTD Loaded Revenue		Total
	Actual	Target	Actual	Target	
Chicago	27	31	1356	67	2887
Dallas	47	0	4798	121	217
Denver	34	0	2,040	31	191
San Francisco	29	0	1,641	7	0
St. Louis	10	21	2,292	33	0
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Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

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	Actual	Target	Actual	Target	
Chicago	27	31	1356	67	2887
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Education	110	127	4,323	84	8,412
Government	884	21	8,639	18	5,000
Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

Customer Segment	1995 YTD Loaded Revenue		1996 YTD Loaded Revenue		Total
	Actual	Target	Actual	Target	
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Office	18	0	2,198	48	3,799
Education	110	127	4,323	84	8,412
Government	884	21	8,639	18	5,000
Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

Customer Segment	1995 YTD Loaded Revenue		1996 YTD Loaded Revenue		Total
	Actual	Target	Actual	Target	
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Product	110	0	1,851	46	4,411
Office	18	0	2,198	48	3,799
Education	110	127	4,323	84	8,412
Government	884	21	8,639	18	5,000
Health	12	0	1,411	35	13,503
Hotel	72	0	1,448	31	2,188
Industry	12	0	4,313	40	1,825
Non-Profit	140	0	4,313	23	284
Other	41	12	2,214	41	4,941
Other	82	0	1,318	16	2,489
Total	1,471	153	37,762	317	64,017

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Microsoft Corporation
USPC Price Sales Districts Comparison
Year-to-Date Lasted Revenue April FY95 & FY96
Reader Segment by Customer Segment and Product

Customer Segment	Product	FY95		FY96		% Change
		Revenue	% of Total	Revenue	% of Total	
Corporate	Office	1,432	41%	2,324	21%	63%
Corporate	Desktop	4,327	63%	21,701	33%	402%
Corporate	Server	5,837	83%	18,000	27%	308%
Corporate	Small Business	2,860	41%	11,640	17%	407%
Corporate	Education	1,211	34%	1,816	2%	50%
Corporate	Government	1,211	34%	1,816	2%	50%
Corporate	Healthcare	1,211	34%	1,816	2%	50%
Corporate	Financial	1,211	34%	1,816	2%	50%
Corporate	Media	1,211	34%	1,816	2%	50%
Corporate	Other	1,211	34%	1,816	2%	50%
Corporate	Grand Total	11,111	100%	111,111	100%	1000%

Customer Segment	Product	FY95		FY96		% Change
		Revenue	% of Total	Revenue	% of Total	
Corporate	Office	1,432	41%	2,324	21%	63%
Corporate	Desktop	4,327	63%	21,701	33%	402%
Corporate	Server	5,837	83%	18,000	27%	308%
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Corporate	Education	1,211	34%	1,816	2%	50%
Corporate	Government	1,211	34%	1,816	2%	50%
Corporate	Healthcare	1,211	34%	1,816	2%	50%
Corporate	Financial	1,211	34%	1,816	2%	50%
Corporate	Media	1,211	34%	1,816	2%	50%
Corporate	Other	1,211	34%	1,816	2%	50%
Corporate	Grand Total	11,111	100%	111,111	100%	1000%

Customer Segment	Product	FY95		FY96		% Change
		Revenue	% of Total	Revenue	% of Total	
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Corporate	Government	1,211	34%	1,816	2%	50%
Corporate	Healthcare	1,211	34%	1,816	2%	50%
Corporate	Financial	1,211	34%	1,816	2%	50%
Corporate	Media	1,211	34%	1,816	2%	50%
Corporate	Other	1,211	34%	1,816	2%	50%
Corporate	Grand Total	11,111	100%	111,111	100%	1000%

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		Revenue	% of Total	Revenue	% of Total	
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Corporate	Desktop	4,327	63%	21,701	33%	402%
Corporate	Server	5,837	83%	18,000	27%	308%
Corporate	Small Business	2,860	41%	11,640	17%	407%
Corporate	Education	1,211	34%	1,816	2%	50%
Corporate	Government	1,211	34%	1,816	2%	50%
Corporate	Healthcare	1,211	34%	1,816	2%	50%
Corporate	Financial	1,211	34%	1,816	2%	50%
Corporate	Media	1,211	34%	1,816	2%	50%
Corporate	Other	1,211	34%	1,816	2%	50%
Corporate	Grand Total	11,111	100%	111,111	100%	1000%

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Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Launched Revenue April PYS & PYS
Retailer Segment by Customer Segment and Product

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

Category	Sub-Category	PYS		PYS		PYS		PYS	
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Office	Office	1,321	100%	1,321	100%	1,321	100%	1,321	100%
Consumer	Consumer	886	67%	886	67%	886	67%	886	67%
Education	Education	139	10%	139	10%	139	10%	139	10%
Government	Government	176	13%	176	13%	176	13%	176	13%
Healthcare	Healthcare	549	41%	549	41%	549	41%	549	41%
Non-Engaged	Non-Engaged	1,684	127%	1,684	127%	1,684	127%	1,684	127%
Other	Other	1,199	91%	1,199	91%	1,199	91%	1,199	91%
Grand Total	Grand Total	1,827	139%	1,827	139%	1,827	139%	1,827	139%

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Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Revenue Segments by Customer Segment and Product

Change	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	1995 (Actual)		1996 (Budget)	
				Revenue	Count	Revenue	Count
				(\$ Mil)	(Units)	(\$ Mil)	(Units)
Change	1,312	(9)	918	2,800	1,320	1,135	1,135
Software	2,241	0	697	7,731	1,312	1,135	1,135
Peripherals	113	0	113	113	113	113	113
Services	403	0	403	403	403	403	403
Hardware	3,649	0	918	6,602	3,649	3,649	3,649
Other	341	0	918	3,411	918	3,411	3,411
Grand Total	7,215	0	2,049	18,863	7,215	7,215	7,215
Change	1,312	(9)	918	2,800	1,320	1,135	1,135
Software	2,241	0	697	7,731	1,312	1,135	1,135
Peripherals	113	0	113	113	113	113	113
Services	403	0	403	403	403	403	403
Hardware	3,649	0	918	6,602	3,649	3,649	3,649
Other	341	0	918	3,411	918	3,411	3,411
Grand Total	7,215	0	2,049	18,863	7,215	7,215	7,215

Change	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	QTR1 QTR2 QTR3 QTR4 QTR5 QTR6 QTR7 QTR8 QTR9 QTR10 QTR11 QTR12 Total	1995 (Actual)		1996 (Budget)	
				Revenue	Count	Revenue	Count
				(\$ Mil)	(Units)	(\$ Mil)	(Units)
Change	1,312	(9)	918	2,800	1,320	1,135	1,135
Software	2,241	0	697	7,731	1,312	1,135	1,135
Peripherals	113	0	113	113	113	113	113
Services	403	0	403	403	403	403	403
Hardware	3,649	0	918	6,602	3,649	3,649	3,649
Other	341	0	918	3,411	918	3,411	3,411
Grand Total	7,215	0	2,049	18,863	7,215	7,215	7,215

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USFC Field Sales District Comparison
Year to Date Loaded Revenue April FY13 & FY14
Ranked Segment by Customer Segment and Product

Category	FY13 Product Revenue		FY14 YTD Product Revenue		Total
	Revenue	% of Total	Revenue	% of Total	
Chicago	7,665	31%	13,413	17%	21,078
Dallas	2,480	10%	4,376	6%	6,856
Denver	1,410	6%	2,507	3%	3,917
Indianapolis	4,484	18%	5,353	7%	9,837
St. Louis	10,180	41%	10,390	13%	20,570
Totals	24,219	100%	78,252	100%	102,471
Chicago	7,665	31%	13,413	17%	21,078
Dallas	2,480	10%	4,376	6%	6,856
Denver	1,410	6%	2,507	3%	3,917
Indianapolis	4,484	18%	5,353	7%	9,837
St. Louis	10,180	41%	10,390	13%	20,570
Totals	24,219	100%	78,252	100%	102,471

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	Revenue	% of Total	Revenue	% of Total	
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Indianapolis	4,484	18%	5,353	7%	9,837
St. Louis	10,180	41%	10,390	13%	20,570
Totals	24,219	100%	78,252	100%	102,471

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Totals	24,219	100%	78,252	100%	102,471

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Totals	24,219	100%	78,252	100%	102,471

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	Revenue	% of Total	Revenue	% of Total	
Chicago	7,665	31%	13,413	17%	21,078
Dallas	2,480	10%	4,376	6%	6,856
Denver	1,410	6%	2,507	3%	3,917
Indianapolis	4,484	18%	5,353	7%	9,837
St. Louis	10,180	41%	10,390	13%	20,570
Totals	24,219	100%	78,252	100%	102,471

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USBC Paid Sales Districts Campaign
 Year to Date Loaded Revenue April 7/95 & 7/94
 Reorder Segment by Customer Segment and Product

Change	Q1 Yr Product Reorder			YTD Yr Product Reorder			Q1 Yr Product Reorder		
	Q195	Q194	%	Q195	Q194	%	Q195	Q194	%
Change	212	249	117%	1,037	1,137	110%	212	249	117%
Direct	581	647	111%	2,588	2,947	114%	581	647	111%
Indirect	381	432	114%	1,539	1,753	114%	381	432	114%
Non-Adjusted	361	361	100%	1,246	1,246	100%	361	361	100%
Subtotal	962	1,079	111%	4,377	5,147	118%	962	1,079	111%
Total Total	962	1,079	111%	4,377	5,147	118%	962	1,079	111%
Total Total	962	1,079	111%	4,377	5,147	118%	962	1,079	111%

Category	Q1 Yr Product Reorder			YTD Yr Product Reorder			Q1 Yr Product Reorder		
	Q195	Q194	%	Q195	Q194	%	Q195	Q194	%
Change	77%	70%	91%	212	249	117%	77%	70%	91%
Direct	49%	44%	90%	1,037	1,137	110%	49%	44%	90%
Indirect	61%	56%	92%	1,539	1,753	114%	61%	56%	92%
Non-Adjusted	61%	61%	100%	1,246	1,246	100%	61%	61%	100%
Subtotal	77%	70%	91%	2,588	2,947	114%	77%	70%	91%
Total Total	77%	70%	91%	2,588	2,947	114%	77%	70%	91%
Total Total	77%	70%	91%	2,588	2,947	114%	77%	70%	91%

Microsoft Corporation
 USFG Fund Sales District Comparison
 Year to Date Trailing Averages April FY95 & FY96
 Results Segments by Customer Segment and Product

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		1,129	3,370	4,641	3,232	971
Debit		279	0	18,643	5,180	17,364
Credit		376	28	2,342	2,247	4
Net Change		226	28	4,641	2,247	2,394
USFG Total		1,355	3,398	4,323	3,232	0
Individual		2,523	2,111	1,879	1,318	6,331
Corporate		978	1,292	3,191	1,215	1,801
Individual		1,545	819	1,688	903	3,232
USFG Total		1,016	4,385	2,501	4,718	18,209
Individual		990	2,401	3,218	3,183	10,486
Corporate		2,481	2,440	1,283	1,535	6,700
USFG Total		31	420	1,010	2,100	18
Individual		1	1,835	2,522	1,312	6,238
Corporate		29	1,611	3,319	1,188	5,108
USFG Total		311	3,446	5,841	2,499	10,412
Individual		302	2,136	3,844	1,661	6,443
Corporate		919	1,290	5,643	1,440	11,412
USFG Total		3,311	5,407	2,417	3,417	14,648
Individual		31	1,811	3,311	1,611	4,933
Corporate		31	1,811	3,311	1,611	4,933
USFG Total		1,241	481	1,521	2,121	1,931

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		13%	10%	3%	10%	6%
Debit		2%	0%	13%	4%	11%
Credit		3%	7%	1%	10%	8%
Net Change		3%	7%	4%	4%	3%
USFG Total		11%	17%	18%	14%	15%
Individual		21%	11%	5%	4%	9%
Corporate		12%	23%	24%	17%	20%
USFG Total		16%	17%	16%	16%	17%
Individual		1%	1%	1%	1%	1%
Corporate		1%	1%	1%	1%	1%
USFG Total		100%	100%	100%	100%	100%

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		7%	0%	31%	21%	7%
Debit		0%	0%	61%	0%	61%
Credit		0%	0%	30%	21%	51%
Net Change		7%	0%	31%	21%	7%
USFG Total		7%	0%	31%	21%	7%
Individual		5%	0%	31%	21%	5%
Corporate		2%	0%	31%	21%	2%
USFG Total		100%	100%	100%	100%	100%

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		121%	10%	82%	97%	147%
Debit		61%	0%	19%	8%	147%
Credit		121%	10%	82%	97%	147%
Net Change		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%
Individual		121%	10%	82%	97%	147%
Corporate		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		121%	10%	82%	97%	147%
Debit		61%	0%	19%	8%	147%
Credit		121%	10%	82%	97%	147%
Net Change		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%
Individual		121%	10%	82%	97%	147%
Corporate		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%

Customer Segment	Product	FY95		FY96		Total
		Revenue	Assets	Revenue	Assets	
Change		121%	10%	82%	97%	147%
Debit		61%	0%	19%	8%	147%
Credit		121%	10%	82%	97%	147%
Net Change		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%
Individual		121%	10%	82%	97%	147%
Corporate		121%	10%	82%	97%	147%
USFG Total		121%	10%	82%	97%	147%

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Microsoft Corporation
 USFG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Customer Segment by Product

All Product Units	YTD Yr % Landed Revenue			Total
	FOREG	SMORG	FT	
Chicago	36,203	104,474	44,902	186,161
Dallas	32,667	85,399	53,776	194,042
Detroit	42,805	77,615	44,669	165,086
Minneapolis	17,713	42,337	19,640	80,090
St. Louis	25,022	31,350	18,376	82,649
Total Central	173,392	344,774	184,653	702,819
Mid-Atlantic	44,098	111,190	69,208	224,596
New England	34,150	69,342	38,232	141,924
New York/New Jersey	94,718	84,131	56,308	235,017
Southwest	51,510	115,283	72,644	239,437
SocCal	104,411	4,312	1,211	109,933
Total East	318,886	384,478	237,503	940,867
Rochester Mountain	10,835	28,764	17,135	57,734
Southwest	14,287	21,114	13,429	50,830
N. California	51,239	72,728	45,456	169,443
Pacwest	23,184	46,316	33,179	104,690
SocCal	29,310	78,656	61,217	169,183
Total West	130,886	248,548	172,406	551,839
Unassigned	27	1,241	949	2,207
Grand Total	638,180	993,040	594,713	2,321,933

All Product Units	% of Segment Total			Total
	FOREG	SMORG	FT	
Chicago	6%	11%	8%	8%
Dallas	5%	9%	9%	9%
Detroit	7%	8%	8%	7%
Minneapolis	3%	4%	3%	4%
St. Louis	4%	4%	3%	4%
Total Central	23%	35%	31%	33%
Mid-Atlantic	7%	11%	13%	10%
New England	3%	7%	6%	6%
New York/New Jersey	13%	9%	9%	11%
Southwest	8%	12%	12%	11%
SocCal	16%	0%	0%	5%
Total East	31%	39%	40%	43%
Rochester Mountain	2%	3%	3%	3%
Southwest	2%	2%	3%	2%
N. California	8%	7%	8%	8%
Pacwest	4%	5%	6%	5%
SocCal	5%	8%	10%	8%
Total West	21%	25%	29%	25%
Unassigned	0%	0%	0%	0%
Grand Total	100%	100%	100%	100%

All Product Units	% of Frequency Total			Total
	FOREG	SMORG	FT	
Chicago	20%	58%	24%	100%
Dallas	27%	44%	29%	100%
Detroit	26%	47%	27%	100%
Minneapolis	22%	33%	23%	100%
St. Louis	31%	46%	23%	100%
Total Central	33%	49%	28%	100%
Mid-Atlantic	20%	50%	31%	100%
New England	24%	49%	27%	100%
New York/New Jersey	40%	36%	24%	100%
Southwest	22%	48%	30%	100%
SocCal	95%	4%	1%	100%
Total East	35%	40%	35%	100%
Rochester Mountain	19%	32%	30%	100%
Southwest	28%	42%	30%	100%
N. California	30%	43%	27%	100%
Pacwest	24%	44%	32%	100%
SocCal	17%	46%	36%	100%
Total West	24%	45%	31%	100%
Unassigned	1%	55%	41%	100%
Grand Total	29%	44%	27%	100%

All Product Units	Growth %			Total
	FOREG	SMORG	FT	
Chicago	22%	62%	77%	55%
Dallas	29%	34%	73%	42%
Detroit	44%	55%	71%	56%
Minneapolis	5%	24%	43%	23%
St. Louis	38%	43%	83%	49%
Total Central	29%	46%	71%	47%
Mid-Atlantic	14%	41%	68%	41%
New England	34%	41%	69%	46%
New York/New Jersey	28%	34%	60%	32%
Southwest	30%	53%	81%	53%
Federal	31%	4%	56%	31%
Total East	27%	40%	70%	41%
Detroit Mountain	9%	49%	60%	40%
N. California	18%	44%	61%	43%
Pacwest	51%	48%	58%	51%
SocCal	8%	3%	78%	39%
Total West	20%	42%	60%	43%
Unassigned	76%	121%	122%	44%
Grand Total	38%	43%	68%	44%

All Product Units	Delta National Growth			Total
	FOREG	SMORG	FT	
Chicago	(6%)	20%	9%	12%
Dallas	2%	(8%)	6%	(1%)
Detroit	17%	12%	2%	12%
Minneapolis	(23%)	(19%)	(25%)	(21%)
St. Louis	11%	0%	13%	5%
Total Central	2%	3%	3%	3%
Mid-Atlantic	(13%)	(1%)	(2%)	(2%)
New England	6%	(1%)	1%	2%
New York/New Jersey	(2%)	(10%)	(8%)	(12%)
Southwest	3%	10%	13%	11%
Federal	4%	(39%)	(92%)	(13%)
Total East	(0%)	(3%)	2%	(3%)
Detroit Mountain	(18%)	6%	(8%)	(2%)
N. California	(9%)	1%	(7%)	(4%)
Pacwest	23%	4%	(10%)	7%
SocCal	(19%)	(5%)	10%	(3%)
Total West	(8%)	(1%)	(8%)	(1%)
Unassigned	(1%)	1%	(3%)	0%
Grand Total	4%	7%	5%	7%

All Product Units	Revenue Ranking			Total
	FOREG	SMORG	FT	
Chicago	8	3	7	5
Dallas	3	4	5	4
Detroit	7	7	8	8
Minneapolis	13	11	11	13
St. Louis	11	12	12	12
Total Central	2	2	2	2
Mid-Atlantic	6	2	2	3
New England	9	9	9	9
New York/New Jersey	2	5	4	2
Southwest	4	1	1	1
Federal	1	15	15	10
Total East	1	1	1	1
Detroit Mountain	1	1	1	1
N. California	15	13	13	14
Pacwest	14	14	14	15
SocCal	5	8	6	6
Total West	12	10	10	11
Unassigned	10	6	3	7
Grand Total	3	3	3	3

Microsoft Corporation
 USFG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Customer Segment by Product

USFG Product Division	VIII FY96 Landed Revenue			Total
	LEDRG	SMIDRG	EU	
Chicago	6,326	10,649	2,380	20,355
Dallas	10,359	10,211	2,333	24,903
Detroit	3,331	8,877	2,616	16,433
Minneapolis	2,467	4,713	1,222	8,765
St. Louis	3,071	3,401	1,246	11,683
Total Central	29,941	40,532	11,319	81,791
Mid-Atlantic	7,113	13,534	4,598	23,445
New England	6,576	8,224	2,704	17,505
New York/New Jersey	13,022	11,291	3,528	27,842
Southwest	9,847	12,317	4,030	26,235
Federal	17,977	425	67	18,470
Total East	55,137	45,813	14,947	115,897
Rocky Mountain	1,223	3,977	991	6,291
Southwest	2,879	2,392	1,002	6,473
N. California	8,996	8,555	3,400	20,952
Pacwest	4,903	5,746	2,042	12,693
SocCal	4,306	8,554	3,474	16,333
Total West	22,812	29,024	10,909	62,745
Unassigned	20	136	55	230
Grand Total	107,908	115,314	37,330	260,552

USFG Product Division	Growth %			Total
	LEDRG	SMIDRG	EU	
Chicago	172%	165%	221%	174%
Dallas	121%	111%	139%	121%
Detroit	223%	191%	130%	188%
Minneapolis	40%	81%	95%	73%
St. Louis	227%	208%	222%	217%
Total Central	147%	145%	161%	148%
Mid-Atlantic	112%	102%	119%	110%
New England	157%	124%	143%	147%
New York/New Jersey	127%	120%	143%	122%
Southwest	233%	141%	156%	176%
Federal	195%	31%	517%	181%
Total East	143%	117%	142%	142%
Rocky Mountain	126%	134%	146%	143%
Southwest	155%	100%	119%	124%
N. California	189%	172%	112%	147%
Pacwest	110%	83%	117%	100%
SocCal	40%	88%	111%	44%
Total West	177%	105%	119%	115%
Unassigned	138%	273%	191%	235%
Grand Total	150%	135%	140%	137%

USFG Product Division	% of Segment Total			Total
	LEDRG	SMIDRG	EU	
Chicago	6%	10%	8%	8%
Dallas	10%	9%	9%	9%
Detroit	3%	7%	7%	6%
Minneapolis	3%	4%	3%	3%
St. Louis	3%	3%	3%	4%
Total Central	28%	35%	30%	31%
Mid-Atlantic	7%	12%	12%	10%
New England	6%	7%	7%	7%
New York/New Jersey	12%	10%	9%	11%
Southwest	9%	11%	11%	10%
Federal	17%	0%	0%	7%
Total East	51%	40%	40%	44%
Rocky Mountain	2%	3%	3%	2%
Southwest	3%	2%	3%	2%
N. California	8%	7%	9%	8%
Pacwest	5%	5%	3%	5%
SocCal	4%	7%	9%	6%
Total West	21%	25%	29%	24%
Unassigned	0%	0%	0%	0%
Grand Total	100%	100%	100%	100%

USFG Product Division	Delta National Growth			Total
	LEDRG	SMIDRG	EU	
Chicago	22%	40%	81%	37%
Dallas	(29%)	(14%)	19%	(16%)
Detroit	7%	66%	(11%)	51%
Minneapolis	(107%)	(39%)	(45%)	(63%)
St. Louis	76%	84%	82%	81%
Total Central	(3%)	30%	21%	11%
Mid-Atlantic	(38%)	(19%)	(21%)	(37%)
New England	7%	9%	24%	10%
New York/New Jersey	(38%)	(5%)	2%	(14%)
Southwest	(103%)	16%	16%	39%
Federal	44%	(47%)	377%	51%
Total East	13%	(2%)	2%	6%
Rocky Mountain	(35%)	30%	6%	8%
Southwest	2%	(23%)	(21%)	(13%)
N. California	39%	2%	(28%)	10%
Pacwest	(40%)	(42%)	(3%)	(56%)
SocCal	(92%)	(26%)	(30%)	(53%)
Total West	(23%)	(20%)	(21%)	(22%)
Unassigned	(11%)	14%	51%	98%
Grand Total	0%	0%	0%	0%

USFG Product Division	% of Revenue Rank			Total
	LEDRG	SMIDRG	EU	
Chicago	8	4	7	6
Dallas	3	5	6	4
Detroit	9	6	9	9
Minneapolis	14	12	12	13
St. Louis	10	11	11	12
Total Central	2	2	2	2
Mid-Atlantic	6	1	1	3
New England	7	9	8	8
New York/New Jersey	2	3	3	1
Southwest	4	2	2	2
Federal	1	15	15	7
Total East	1	1	1	1
Rocky Mountain	13	13	14	15
Southwest	13	14	13	14
N. California	5	7	5	5
Pacwest	11	10	10	11
SocCal	12	8	4	11
Total West	3	3	3	3
Unassigned				
Grand Total				

Microsoft Corporation
 USFG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Customer Segment by Product

USFG Product Division	FY95 Landed Revenue			FY96 Landed Revenue	FY96 / FY95	Total	% of Segment Total			Total	% of Geography Total			Total
	FOURC	SMIDRC	EU				FOURC	SMIDRC	EU		FOURC	SMIDRC	EU	
Chicago	431	11,764	9,180	22,265	5%	10%	8%	9%	9%	3%	51%	44%	100%	
Dallas	1,104	10,499	11,446	23,109	10%	9%	9%	9%	9%	3%	51%	44%	100%	
Detroit	818	9,734	9,885	20,461	7%	9%	8%	8%	8%	4%	45%	50%	100%	
Midwest	995	4,945	3,917	9,477	5%	4%	3%	4%	4%	6%	52%	42%	100%	
St. Louis	346	4,222	3,977	8,344	3%	4%	3%	3%	3%	4%	49%	47%	100%	
Total Central	2,543	41,188	39,125	83,857	23%	35%	31%	33%	33%	4%	49%	47%	100%	
Mid-Atlantic	1,113	13,929	15,512	30,574	9%	12%	12%	12%	12%	4%	46%	51%	100%	
New England	648	9,186	8,890	18,724	5%	8%	7%	7%	7%	3%	49%	47%	100%	
New York/New Jersey	1,264	7,282	12,798	21,444	11%	6%	10%	9%	9%	6%	34%	60%	100%	
Southeast	1,221	14,602	15,146	30,968	10%	13%	13%	12%	12%	4%	47%	49%	100%	
Federal	906	676	375	1,678	8%	0%	0%	1%	1%	55%	28%	16%	100%	
Total East	5,372	45,475	51,641	103,318	44%	40%	43%	41%	41%	5%	43%	51%	100%	
Rocky Mountain	163	3,237	3,329	6,769	1%	3%	3%	3%	3%	2%	48%	49%	100%	
Southwest	213	2,665	3,147	6,025	2%	2%	3%	2%	2%	4%	44%	52%	100%	
N. California	1,912	6,363	7,682	15,977	16%	6%	6%	6%	6%	12%	40%	45%	100%	
Pacwest	312	6,032	7,022	13,567	4%	5%	6%	5%	5%	4%	44%	51%	100%	
SC&I	393	8,990	12,183	21,566	3%	8%	10%	9%	9%	2%	42%	56%	100%	
Total West	3,113	27,208	33,363	63,883	27%	24%	27%	25%	25%	5%	43%	53%	100%	
Unassigned	0	146	180	326	0%	0%	0%	0%	0%	0%	45%	55%	100%	
Grand Total	12,028	114,118	115,310	231,455	100%	100%	100%	100%	100%	5%	45%	50%	100%	

USFG Product Division	FY95 Growth%			FY96 Growth%	Total	Delta National Growth			Total	Revenue Rankine			Total
	FOURC	SMIDRC	EU			FOURC	SMIDRC	EU		FOURC	SMIDRC	EU	
Chicago	(21%)	36%	27%	29%	1%	0%	17%	1%	10%	9	7	7	4
Dallas	(13%)	(9%)	14%	1%	4%	(27%)	(12%)	(18%)	4%	4	4	3	3
Detroit	(16%)	35%	35%	22%	4%	17%	9%	13%	7%	7	5	6	7
Midwest	(6%)	(11%)	1%	(6%)	15%	(29%)	(23%)	(23%)	13%	10	11	12	11
St. Louis	(28%)	4%	22%	14%	(3%)	(14%)	6%	(5%)	13%	13	12	11	12
Total Central	(15%)	11%	22%	14%	5%	(7%)	(4%)	(5%)	13%	7	12	11	12
Mid-Atlantic	21%	43%	38%	40%	42%	35%	12%	21%	21%	5	2	1	2
New England	(69%)	34%	41%	23%	(48%)	15%	15%	4%	4%	8	8	8	8
New York/New Jersey	(23%)	(4%)	25%	9%	(4%)	(22%)	(1%)	(10%)	4%	2	6	3	6
Southeast	(18%)	18%	30%	21%	3%	(9%)	4%	3%	3%	6	1	2	1
Federal	(2%)	11%	25%	24%	8%	101%	228%	5%	5%	3	13	15	15
Total East	(12%)	34%	33%	34%	42%	35%	12%	21%	21%	6	1	1	1
Rocky Mountain	(15%)	21%	19%	18%	6%	2%	7%	5%	5%	1	1	1	1
Southwest	13%	23%	31%	28%	31%	3%	7%	9%	9%	15	13	13	13
N. California	52%	23%	16%	22%	73%	3%	5%	9%	9%	14	14	14	14
Pacwest	(67%)	19%	30%	13%	(46%)	1%	(10%)	3%	3%	1	14	14	14
SC&I	(11%)	20%	16%	17%	9%	2%	(10%)	(6%)	6%	11	10	10	10
Total West	(12%)	21%	20%	18%	9%	2%	(10%)	(2%)	2%	12	7	4	5
Unassigned	N/A	31%	48%	41%	N/A	14%	22%	21%	21%	3	3	3	3
Grand Total	(11%)	18%	26%	19%	0%	0%	0%	0%	0%	3	3	3	3

Microsoft Corporation
 USFG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Customer Segment by Product

FIMD Product Division	YTD FY95 Landed Revenue		YTD FY96 Landed Revenue		Total
	FOREG	SMIDREG	FOREG	SMIDREG	
Chicago	23,345	61,996	18,869	106,230	
Dallas	21,134	43,240	21,614	96,008	
Detroit	31,269	42,578	16,805	90,632	
Milwaukee	11,871	23,278	7,229	42,878	
St. Louis	16,401	19,828	7,205	42,534	
Total Central	116,020	191,030	71,741	379,201	
Mid-Atlantic	24,897	60,198	26,206	113,301	
New England	20,465	37,616	14,833	72,914	
New York/New Jersey	67,005	90,265	22,263	139,614	
Southeast	32,807	55,317	23,712	112,835	
Total East	70,821	140,000	23,712	73,084	
Rocky Mountain	219,995	209,334	89,437	514,768	
Southwest	6,506	15,732	6,197	29,135	
N. California	8,617	10,700	6,039	23,376	
Pacwest	33,038	43,189	19,897	96,133	
SocCal	15,009	22,765	12,275	50,049	
Total West	20,460	45,027	25,823	91,209	
Total Year	83,859	137,413	70,851	281,993	
Unassigned	0	564	288	833	
Grand Total	419,664	534,333	232,918	1,186,915	

FIMD Product Division	% of Segment Total		% of Forecast Total		Total
	FOREG	SMIDREG	FOREG	SMIDREG	
Chicago	6%	12%	8%	9%	
Dallas	7%	8%	9%	8%	
Detroit	7%	8%	7%	8%	
Milwaukee	3%	4%	3%	4%	
St. Louis	4%	4%	3%	4%	
Total Central	28%	36%	31%	33%	
Mid-Atlantic	7%	11%	11%	10%	
New England	5%	7%	6%	6%	
New York/New Jersey	16%	9%	10%	12%	
Southeast	8%	10%	11%	10%	
Total East	17%	0%	0%	6%	
Rocky Mountain	52%	38%	38%	43%	
Southwest	2%	3%	3%	2%	
N. California	2%	2%	3%	2%	
Pacwest	8%	8%	9%	8%	
SocCal	4%	4%	5%	4%	
Total West	5%	8%	11%	8%	
Total Year	20%	16%	10%	23%	
Unassigned	0%	0%	0%	0%	
Grand Total	100%	100%	100%	100%	

FIMD Product Division	% of Forecast Total		% of Forecast Total		Total
	FOREG	SMIDREG	FOREG	SMIDREG	
Chicago	24%	18%	18%	100%	
Dallas	22%	19%	23%	100%	
Detroit	34%	19%	18%	100%	
Milwaukee	28%	18%	17%	100%	
St. Louis	38%	17%	17%	100%	
Total Central	31%	30%	19%	100%	
Mid-Atlantic	23%	23%	23%	100%	
New England	28%	20%	20%	100%	
New York/New Jersey	48%	16%	16%	100%	
Southeast	29%	23%	23%	100%	
Total East	97%	3%	0%	100%	
Rocky Mountain	43%	17%	17%	100%	
Southwest	22%	24%	24%	100%	
N. California	34%	24%	24%	100%	
Pacwest	30%	21%	21%	100%	
SocCal	27%	25%	25%	100%	
Total West	29%	28%	28%	100%	
Total Year	0%	34%	34%	100%	
Unassigned	0%	34%	34%	100%	
Grand Total	35%	45%	20%	100%	

FIMD Product Division	Growth %		Total
	FOREG	SMIDREG	
Chicago	8%	43%	55%
Dallas	11%	21%	21%
Detroit	30%	28%	34%
Milwaukee	(3%)	7%	15%
St. Louis	17%	19%	51%
Total Central	14%	24%	43%
Mid-Atlantic	(2%)	18%	30%
New England	21%	18%	31%
New York/New Jersey	14%	18%	27%
Southeast	10%	19%	37%
Total East	18%	(2%)	38%
Rocky Mountain	13%	15%	33%
Southwest	(6%)	18%	29%
N. California	(9%)	14%	23%
Pacwest	29%	24%	30%
SocCal	8%	22%	37%
Total West	7%	24%	32%
Unassigned	MVA	4%	54%
Grand Total	13%	21%	28%

Delta National Growth	EU		Total
	FOREG	SMIDREG	
Chicago	(4%)	23%	20%
Dallas	(1%)	(4%)	16%
Detroit	18%	7%	(2%)
Milwaukee	(17%)	(13%)	(21%)
St. Louis	9%	(2%)	13%
Total Central	3%	5%	7%
Mid-Atlantic	(1%)	(3%)	(6%)
New England	9%	(3%)	(4%)
New York/New Jersey	2%	(13%)	(9%)
Southeast	(2%)	(2%)	1%
Total East	6%	(4%)	3%
Rocky Mountain	1%	(6%)	(4%)
Southwest	(2%)	5%	(7%)
N. California	(18%)	(2%)	(11%)
Pacwest	17%	7%	(3%)
SocCal	(21%)	(10%)	3%
Total West	(5%)	7%	1%
Unassigned	MVA	3%	(1%)
Grand Total	0%	0%	0%

Revenue Ranking	EU		Total
	FOREG	SMIDREG	
1	8	1	7
2	6	5	6
3	5	8	8
4	13	10	11
5	11	12	12
6	2	2	2
7	7	2	1
8	9	9	9
9	2	4	4
10	4	3	3
11	1	15	15
12	1	1	1
13	15	13	13
14	14	14	14
15	3	7	6
16	3	7	6
17	12	11	11
18	10	5	2
19	3	3	3
20	3	3	3

Microsoft Corporation
 USRG Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96
 Customer Segment by Product

MSD Product Division	YTD FY96 Landed Revenue			Total	% of Segment Total			Total	% of Geography Total			Total
	LODRG	SMDRGC	FU		LODRG	SMDRGC	FU		LODRG	SMDRGC	FU	
Chicago	2,907	14,901	10,006	27,813	4%	9%	7%	7%	10%	54%	100%	
Dallas	7,371	17,046	15,482	39,938	11%	10%	10%	10%	43%	39%	100%	
Detroit	3,360	13,228	11,712	28,301	5%	8%	8%	7%	47%	41%	100%	
Minneapolis	1,664	7,828	5,171	14,663	3%	3%	3%	4%	53%	35%	100%	
St. Louis	2,748	6,878	5,028	14,653	3%	4%	4%	4%	47%	34%	100%	
Total Central	18,050	59,931	47,399	135,379	37%	36%	31%	33%	48%	38%	100%	
Mid-Atlantic	4,094	18,009	17,731	39,834	6%	11%	12%	10%	45%	45%	100%	
New England	3,799	10,486	8,734	23,019	6%	6%	6%	6%	46%	38%	100%	
New York/New Jersey	8,613	10,128	13,164	31,905	13%	6%	9%	8%	27%	32%	100%	
Southeast	5,000	26,970	22,123	54,093	8%	16%	14%	14%	50%	41%	100%	
Federal	12,504	1,285	320	14,209	1%	1%	0%	4%	87%	9%	100%	
Total East	34,010	64,910	62,280	161,200	51%	40%	41%	42%	21%	41%	100%	
Rocky Mountain	1,623	3,468	4,449	11,541	2%	3%	3%	3%	47%	39%	100%	
Southern	1,767	4,023	4,024	9,814	3%	2%	3%	3%	18%	41%	100%	
N. California	4,966	10,113	10,638	25,735	8%	6%	7%	7%	19%	39%	100%	
Pacwest	2,781	9,483	8,393	21,157	4%	6%	6%	5%	13%	43%	100%	
Socal	2,889	11,668	15,478	30,035	4%	7%	10%	8%	10%	39%	100%	
Total West	14,037	40,773	43,482	98,292	21%	24%	28%	25%	14%	41%	100%	
Unassigned	0	298	346	644	0%	0%	0%	0%	0%	46%	100%	
Grand Total	66,087	167,931	153,818	387,836	100%	100%	100%	100%	17%	43%	100%	

MSD Product Division	Growth %			Total	Delta National Growth			Total	Revenue Rankage			Total
	LODRG	SMDRGC	FU		LODRG	SMDRGC	FU		LODRG	SMDRGC	FU	
Chicago	18%	167%	269%	159%	(33%)	4%	(21%)	(6%)	9	4	8	7
Dallas	49%	134%	291%	146%	(4%)	(29%)	1%	(18%)	3	3	3	2
Detroit	93%	210%	231%	223%	43%	47%	31%	58%	8	5	6	6
Minneapolis	23%	144%	239%	140%	(11%)	(19%)	(32%)	(23%)	14	11	11	11
St. Louis	59%	125%	273%	139%	6%	(21%)	(18%)	(26%)	12	12	12	12
Total Central	41%	156%	285%	161%	(5%)	(7%)	(7%)	(2%)	2	2	2	2
Mid-Atlantic	42%	149%	262%	167%	(7%)	(14%)	(29%)	2%	6	2	2	3
New England	137%	117%	287%	198%	8%	9%	(3%)	34%	7	7	10	9
New York/New Jersey	80%	100%	239%	133%	7%	(62%)	13%	(32%)	2	2	8	4
Southeast	31%	258%	343%	231%	(22%)	9%	53%	66%	4	1	1	1
Federal	27%	88%	303%	30%	(21%)	(73%)	311%	(134%)	1	15	15	13
Total East	44%	174%	304%	166%	(11%)	11%	14%	(9%)	1	1	1	1
Rocky Mountain	147%	143%	237%	179%	94%	(18%)	(33%)	14%	15	13	13	14
Southern	80%	170%	237%	181%	33%	7%	(17%)	16%	13	14	14	15
N. California	127%	149%	263%	179%	70%	(13%)	(28%)	14%	5	9	7	8
Pacwest	33%	198%	361%	205%	0%	3%	70%	40%	11	10	9	10
Socal	101%	133%	257%	179%	48%	(20%)	(34%)	14%	10	6	4	5
Total West	99%	145%	277%	184%	46%	(8%)	(13%)	20%	3	3	3	3
Unassigned	0%	346%	443%	644%	0%	0%	0%	0%	3	3	3	3
Grand Total	51%	153%	290%	165%	0%	0%	0%	0%	3	3	3	3

Microsoft Corporation
USFG Field Sales District Comparison
Year to Date Launched Revenue April FY95 & FY96
Product by Customer Segment

CONFIDENTIAL
MS 6006437

Office Customer Unit	FY95 Revenue		FY96 Revenue		% of Total		% of Growth		Total	
	MSD	CNS	MSD	CNS	MSD	CNS	MSD	CNS	MSD	CNS
Chicago	6,326	621	23,545	1,434	2,261	159	36	46	45	6%
Dallas	10,339	1,164	22,309	1,315	2,269	211	58	65	8%	
Denver	5,211	418	11,371	718	1,664	88	32	35	7%	
Houston	2,767	191	16,401	1,037	2,261	61	23	42	3%	
San Jose	5,017	316	16,401	1,037	2,261	61	23	42	3%	
Total Central	28,941	3,243	106,818	8,856	6,499	449	208	232	100%	
Acad. Atlanta	7,311	1,111	15,637	3,394	4,594	213	76	82	100%	
New England	6,516	641	20,465	2,234	3,795	137	44	48	100%	
New York/New Jersey	13,012	1,364	43,005	4,416	6,613	488	165	176	100%	
Southeast	9,847	1,211	32,807	2,539	3,500	177	51	55	100%	
Federal	12,937	918	29,131	1,918	2,504	177	51	55	100%	
Total East	62,173	8,763	219,995	13,331	18,010	1,247	344	376	100%	
Ready Homebase	1,733	103	6,506	763	1,767	66	24	26	100%	
Southeast	2,379	210	6,617	746	1,767	66	24	26	100%	
N. California	6,796	1,912	13,038	2,141	4,966	184	64	69	100%	
Product	4,903	312	15,009	1,779	2,781	104	36	39	100%	
S&C 2	4,106	311	20,460	1,110	2,819	153	52	56	100%	
Total West	21,811	3,213	63,619	4,557	14,837	640	217	233	100%	
Total Total	20	0	0	0	0	1	1	1	100%	
Grand Total	107,904	11,918	419,664	24,944	44,037	2,508	846	897	100%	

Office Customer Unit	MSD		CNS		% of Total		% of Growth		Total	
	MSD	CNS	MSD	CNS	MSD	CNS	MSD	CNS	MSD	CNS
Chicago	127%	23%	43%	1%	100%	100%	100%	100%	100%	100%
Dallas	111%	1%	42%	2%	100%	100%	100%	100%	100%	100%
Denver	21%	3%	6%	2%	100%	100%	100%	100%	100%	100%
Houston	30%	6%	13%	4%	100%	100%	100%	100%	100%	100%
San Jose	23%	5%	11%	3%	100%	100%	100%	100%	100%	100%
Total Central	217%	14%	48%	2%	100%	100%	100%	100%	100%	100%
Acad. Atlanta	113%	1%	43%	2%	100%	100%	100%	100%	100%	100%
New England	157%	2%	43%	2%	100%	100%	100%	100%	100%	100%
New York/New Jersey	123%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Southeast	231%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Federal	191%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Total East	183%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Ready Homebase	126%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Southeast	133%	1%	43%	2%	100%	100%	100%	100%	100%	100%
N. California	189%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Product	110%	1%	43%	2%	100%	100%	100%	100%	100%	100%
S&C 2	40%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Total West	137%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Total Total	118%	1%	43%	2%	100%	100%	100%	100%	100%	100%
Grand Total	120%	1%	43%	2%	100%	100%	100%	100%	100%	100%

Microsoft Confidential

MS-PCA 1092743

USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Sell-Out & Sell Through Comparison

MS6 60069245
CONFIDENTIAL

W/Federal Division	1996		1995		Growth %		Total		% of Revenue Against Field		% of Revenue Against Field		% of Revenue Against Field	
	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST
Change	1320	3120	2430	2430	4035	5150	10470	2432	3077	3431	3151	4490	4490	4490
Dallas	1120	1120	2160	2160	4734	3114	5599	2122	3151	2122	3151	5576	5576	5576
Denver	1377	4173	4205	4205	4222	3124	5329	2102	2122	2102	2122	4460	4460	
Houston	643	1720	1720	1720	2154	1914	4237	1120	1120	1120	1120	1876	1876	
St. Louis	419	2520	2520	2520	1507	1920	3427	934	934	934	934	1876	1876	
Totals	5324	17020	17320	17320	15144	10728	34274	20473	22818	20473	22818	43292	43292	
Midwest	3200	14200	14200	14200	6433	5034	11467	10473	11467	10473	11467	21934	21934	
New England	1319	2124	2430	2430	4035	2927	6962	2033	2033	2033	2033	3066	3066	
Northwest	1494	9216	9216	9216	4243	4149	8392	10333	10333	10333	10333	15400	15400	
Southwest	2111	4920	5120	5120	7242	4270	11512	27046	33716	33716	33716	44444	44444	
Totals	7221	10541	10841	10841	14077	10233	34312	807	807	807	807	13111	13111	
Rocky Mountain	412	10244	10244	10244	15395	14489	29884	7641	7641	7641	7641	11731	11731	
Southwest	412	12433	14347	14347	12218	4825	21114	6149	6149	6149	6149	11429	11429	
N. California	1500	9721	51230	51230	34327	31291	65618	18331	24705	24705	24705	45454	45454	
Portland	926	24248	24248	24248	34432	19443	44375	13339	19401	19401	19401	31179	31179	
Totals	4801	27691	29710	29710	44432	29139	78516	24119	27101	27101	27101	41212	41212	
Unassigned	71	13543	13624	13624	14312	10632	24944	7033	7033	7033	7033	17106	17106	
Grand Total	17324	61611	63190	63190	21071	16749	38478	10620	11824	11824	11824	17201	17201	

W/Federal Division	1996		1995		Growth %		Total		% of Revenue Against Field		% of Revenue Against Field		% of Revenue Against Field	
	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST	NO	ST
Change	2306	1976	218	218	1135	435	435	1135	473	776	376	4490	4490	4490
Dallas	1286	218	218	218	1096	305	445	1096	305	445	445	4490	4490	4490
Denver	1486	476	476	476	248	326	326	326	326	326	326	4490	4490	4490
Houston	806	36	36	36	116	248	248	248	248	248	248	4490	4490	4490
St. Louis	2146	162	162	162	168	88	88	88	88	88	88	4490	4490	4490
Totals	1335	315	292	292	215	405	405	405	405	405	405	4490	4490	4490
Midwest	916	125	148	148	108	418	418	418	418	418	418	4490	4490	4490
New England	1016	316	348	348	148	418	418	418	418	418	418	4490	4490	4490
Northwest	1426	236	286	286	88	418	418	418	418	418	418	4490	4490	4490
Southwest	1726	236	206	206	128	236	236	236	236	236	236	4490	4490	4490
Totals	8014	315	318	318	935	405	405	405	405	405	405	4490	4490	4490
Rocky Mountain	1336	76	76	76	135	405	405	405	405	405	405	4490	4490	4490
Southwest	996	176	186	186	235	405	405	405	405	405	405	4490	4490	4490
N. California	1196	696	516	516	165	405	405	405	405	405	405	4490	4490	4490
Portland	1196	696	516	516	165	405	405	405	405	405	405	4490	4490	4490
Seattle	1196	696	516	516	165	405	405	405	405	405	405	4490	4490	4490
Totals	1196	105	206	206	115	412	412	412	412	412	412	4490	4490	4490
Unassigned	706	N/A	766	766	1406	1406	1406	1406	1406	1406	1406	4490	4490	4490
Grand Total	1386	315	318	318	766	435	435	435	435	435	435	4490	4490	4490

USFC Field State District Comparison
 Year to Date Land Revenue April FY95 & FY94
 Roll-Out & Roll Through Comparison

Microsoft Confidential

Field	FY94			FY95			% of Revenue Expected Field			% of Revenue Source Field			Total		
	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total
Chicago	1232	2104	3336	1418	2520	3938	9%	3%	12%	3%	1%	4%	1%	0%	5%
Dallas	1412	2507	3919	1584	2839	4423	8%	10%	18%	8%	11%	19%	8%	14%	22%
Denver	849	1501	2350	918	1684	2602	7%	5%	12%	7%	7%	14%	7%	7%	14%
Memphis	329	2739	3068	3200	2694	5894	4%	3%	7%	4%	4%	8%	4%	3%	7%
St. Louis	492	4759	5251	1537	3444	4981	4%	5%	9%	4%	4%	8%	4%	4%	8%
Total Grand	4220	12500	16720	5410	10013	15423	13%	13%	26%	13%	13%	26%	13%	13%	26%
Atlanta	1493	6018	7511	1664	6840	8504	12%	6%	18%	13%	12%	25%	13%	12%	25%
New England	1106	5489	6595	1232	4376	5608	8%	8%	16%	7%	7%	14%	7%	7%	14%
NY/NJ	1214	11481	12695	1310	12022	25122	10%	12%	22%	10%	10%	20%	10%	10%	20%
Southeast	1,179	8,284	9463	1,237	9,847	11,084	11%	9%	20%	11%	10%	21%	11%	10%	21%
Total East	(0)	17,971	17,971	(0)	415	415	(0%)	19%	17%	(0%)	1%	0%	(0%)	1%	0%
Field Admin	812	1,341	2,153	1,422	2,330	3,752	4%	1%	5%	3%	1%	4%	3%	1%	4%
San Jose	212	2,544	2,756	1,210	1,242	2,452	2%	2%	4%	2%	2%	4%	2%	2%	4%
W. California	1,269	7,791	9,060	4,741	3,614	8,355	2%	8%	10%	8%	8%	16%	8%	8%	16%
Portland	816	4,229	5,045	2,637	2,689	5,326	5%	4%	9%	4%	4%	8%	4%	4%	8%
Total West	3,997	13,011	17,008	5,097	3,418	8,515	23%	20%	43%	23%	22%	45%	23%	22%	45%
Grand Total	12,217	42,011	54,228	10,700	14,202	24,902	100%	100%	100%	100%	100%	100%	100%	100%	100%

Field	FY94			FY95			% of Revenue Expected Field			% of Revenue Source Field			Total		
	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total	LDG	ST	Total
Chicago	2978	15306	18284	32126	17226	49352	12%	6%	18%	12%	6%	18%	12%	6%	18%
Dallas	14126	11836	25962	14618	12126	26744	10%	9%	19%	10%	9%	19%	10%	9%	19%
Denver	10248	21426	31674	10818	22326	33144	8%	10%	18%	8%	11%	19%	8%	11%	19%
Memphis	4126	3594	7720	4686	3926	8612	4%	3%	7%	4%	3%	7%	4%	3%	7%
St. Louis	2026	22326	24352	21926	27326	29522	3%	2%	5%	3%	2%	5%	3%	2%	5%
Total Grand	17326	13126	30452	17926	13726	31652	13%	13%	26%	13%	13%	26%	13%	13%	26%
Atlanta	11026	13126	24152	11826	13726	25552	10%	6%	16%	10%	6%	16%	10%	6%	16%
New England	2026	11026	13052	2076	11526	13602	5%	5%	10%	5%	5%	10%	5%	5%	10%
NY/NJ	11726	11726	23452	12326	12326	24652	8%	8%	16%	8%	8%	16%	8%	8%	16%
Southeast	19026	24926	43952	19026	24926	43952	15%	15%	30%	15%	15%	30%	15%	15%	30%
Total East	8126	19126	27252	8726	19126	27852	7%	7%	14%	7%	7%	14%	7%	7%	14%
Field Admin	1526	14126	15652	1526	14126	15652	1%	1%	2%	1%	1%	2%	1%	1%	2%
San Jose	2026	1126	3152	2026	1126	3152	2%	2%	4%	2%	2%	4%	2%	2%	4%
W. California	11726	13726	25452	12326	13726	26052	9%	9%	18%	9%	9%	18%	9%	9%	18%
Portland	13126	14126	27252	13126	14126	27252	11%	11%	22%	11%	11%	22%	11%	11%	22%
Total West	13726	13726	27452	13726	13726	27452	12%	12%	24%	12%	12%	24%	12%	12%	24%
Grand Total	17326	13126	30452	17926	13726	31652	100%	100%	100%	100%	100%	100%	100%	100%	100%

Microsoft Confidential

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USFC Field Sales District Comparison
Year to Date Traded Revenue April FY95 & FY94
Sell-Out & Sell Through Comparison

BY Product Division	FY94				FY95				% of Customer Segment Total				% of Retailer Source Total			
	NO	LODRG	Total	ET	NO	LODRG	Total	ET	NO	SMOIBG	Total	ET	NO	SMOIBG	Total	ET
Chicago	232	1,231	1,458	1,458	1,801	2,411	3,643	3,643	718	2,414	3,194	3,194	718	2,414	3,194	3,194
Dallas	232	2,051	2,300	2,300	1,643	2,323	3,643	3,643	638	2,307	3,086	3,086	638	2,307	3,086	3,086
Denver	195	1,660	1,855	1,855	956	1,990	2,946	2,946	409	1,632	2,041	2,041	409	1,632	2,041	2,041
Midwest	139	390	710	710	312	791	1,103	1,103	312	791	1,103	1,103	312	791	1,103	1,103
St. Louis	107	724	831	831	506	1,175	1,681	1,681	212	818	1,030	1,030	212	818	1,030	1,030
St. Paul	884	4,348	7,149	7,149	4,348	3,282	13,228	13,228	2,413	3,184	11,099	11,099	2,413	3,184	11,099	11,099
Midwest	314	1,312	2,064	2,064	1,538	2,824	4,684	4,684	1,862	1,407	3,299	3,299	1,862	1,407	3,299	3,299
New England	249	2,272	2,534	2,534	1,222	2,316	3,538	3,538	943	2,481	4,220	4,220	943	2,481	4,220	4,220
NY/NJ	298	2,948	4,346	4,346	1,463	2,387	4,220	4,220	1,408	2,892	4,310	4,310	1,408	2,892	4,310	4,310
Southwest	503	1,913	2,439	2,439	2,481	2,410	4,864	4,864	0	0	0	0	0	0	0	0
West Coast	0	1,937	2,932	2,932	0	121	181	181	0	0	0	0	0	0	0	0
Total East	1,284	11,815	12,123	12,123	6,204	10,813	17,637	17,637	4,110	10,543	16,978	16,978	4,110	10,543	16,978	16,978
Rocky Mountain	98	664	761	761	481	1,812	1,533	1,533	313	652	1,287	1,287	313	652	1,287	1,287
Southwest	85	641	746	746	419	416	901	901	311	718	2,487	2,487	311	718	2,487	2,487
N. California	271	1,890	2,161	2,161	1,319	2,208	4,017	4,017	361	2,608	3,470	3,470	361	2,608	3,470	3,470
Central	118	1,431	1,779	1,779	626	1,261	1,883	1,883	404	2,134	2,560	2,560	404	2,134	2,560	2,560
Sec'd	315	775	1,118	1,118	1,643	1,463	2,487	2,487	1,042	1,643	2,510	2,510	1,042	1,643	2,510	2,510
Total West	916	3,441	4,587	4,587	4,068	3,232	11,028	11,028	2,812	6,443	11,712	11,712	2,812	6,443	11,712	11,712
Manufactured	6	0	6	6	2	0	2	2	10	40	40	40	10	40	40	40
Grand Total	3,183	23,751	24,944	24,944	15,673	37,501	47,364	47,364	18,139	37,648	57,113	57,113	18,139	37,648	57,113	57,113

DUEY Product Division	FY94				FY95				% of Annual Growth				% of Retailer Source Total			
	NO	LODRG	Total	ET	NO	LODRG	Total	ET	NO	SMOIBG	Total	ET	NO	SMOIBG	Total	ET
Chicago	81%	21%	20%	20%	81%	41%	22%	22%	21%	21%	20%	20%	21%	21%	20%	20%
Dallas	21%	47%	43%	43%	27%	47%	44%	44%	27%	47%	44%	44%	27%	47%	44%	44%
Denver	60%	51%	43%	43%	60%	54%	56%	56%	60%	40%	40%	40%	60%	40%	40%	40%
Midwest	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%
St. Louis	81%	38%	34%	34%	81%	38%	34%	34%	81%	38%	34%	34%	81%	38%	34%	34%
Midwest	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%
New England	64%	34%	37%	37%	64%	34%	37%	37%	64%	34%	37%	37%	64%	34%	37%	37%
NY/NJ	39%	31%	39%	39%	39%	31%	39%	39%	39%	31%	39%	39%	39%	31%	39%	39%
Southwest	131%	59%	70%	70%	131%	59%	70%	70%	131%	59%	70%	70%	131%	59%	70%	70%
West Coast	4%	1%	1%	1%	4%	1%	1%	1%	4%	1%	1%	1%	4%	1%	1%	1%
Total East	70%	30%	39%	39%	70%	30%	39%	39%	70%	30%	39%	39%	70%	30%	39%	39%
Rocky Mountain	61%	48%	49%	49%	61%	48%	49%	49%	61%	48%	49%	49%	61%	48%	49%	49%
Southwest	21%	31%	28%	28%	21%	31%	28%	28%	21%	31%	28%	28%	21%	31%	28%	28%
N. California	59%	27%	23%	23%	59%	27%	23%	23%	59%	27%	23%	23%	59%	27%	23%	23%
Central	46%	76%	12%	12%	46%	76%	12%	12%	46%	76%	12%	12%	46%	76%	12%	12%
Sec'd	46%	10%	21%	21%	46%	10%	21%	21%	46%	10%	21%	21%	46%	10%	21%	21%
Total West	31%	40%	42%	42%	31%	40%	42%	42%	31%	40%	42%	42%	31%	40%	42%	42%
Manufactured	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Grand Total	61%	37%	40%	40%	61%	37%	40%	40%	61%	37%	40%	40%	61%	37%	40%	40%

MS-PCA 1092747

Microsoft Corporation
 USFG Field Sales District Comparison
 Year-to-Date Loaded Revenue April FY95 & FY94
 Sell-Down & Sell-Through Comparison

Mkt Product Division	FY94			FY95			% of Total Revenue			% of Revenue Between			FY94			FY95		
	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT
Change	0	21,263	21,263	0	34,091	34,091	0	45,796	45,796	100%	100%	100%	100%	100%	100%	100%	100%	100%
Office	0	31,434	31,434	0	30,310	30,310	0	42,396	42,396	93%	93%	93%	93%	93%	93%	93%	93%	93%
Desktop	0	31,269	31,269	0	30,201	30,201	0	42,209	42,209	92%	92%	92%	92%	92%	92%	92%	92%	92%
Workstation	0	1,665	1,665	0	1,109	1,109	0	1,187	1,187	26%	26%	26%	26%	26%	26%	26%	26%	26%
Server	0	16,401	16,401	0	18,401	18,401	0	19,900	19,900	44%	44%	44%	44%	44%	44%	44%	44%	44%
Field Office	0	15,648	15,648	0	14,401	14,401	0	15,311	15,311	34%	34%	34%	34%	34%	34%	34%	34%	34%
Account	0	18,897	18,897	0	22,651	22,651	0	24,799	24,799	54%	54%	54%	54%	54%	54%	54%	54%	54%
New England	0	18,465	18,465	0	19,316	19,316	0	20,999	20,999	46%	46%	46%	46%	46%	46%	46%	46%	46%
NY/NJ	0	43,005	43,005	0	22,376	22,376	0	22,600	22,600	50%	50%	50%	50%	50%	50%	50%	50%	50%
Southwest	0	32,807	32,807	0	22,314	22,314	0	22,003	22,003	49%	49%	49%	49%	49%	49%	49%	49%	49%
Central	0	70,811	70,811	0	214	214	0	1,440	1,440	3%	3%	3%	3%	3%	3%	3%	3%	3%
Full Time	0	119,252	119,252	0	11,401	11,401	0	11,401	11,401	26%	26%	26%	26%	26%	26%	26%	26%	26%
Weekly Revenue	0	4,506	4,506	0	4,810	4,810	0	4,810	4,810	11%	11%	11%	11%	11%	11%	11%	11%	11%
Southwest	0	9,417	9,417	0	3,198	3,198	0	3,198	3,198	7%	7%	7%	7%	7%	7%	7%	7%	7%
N. California	0	23,018	23,018	0	20,443	20,443	0	21,733	21,733	48%	48%	48%	48%	48%	48%	48%	48%	48%
Central	0	13,909	13,909	0	16,618	16,618	0	17,944	17,944	39%	39%	39%	39%	39%	39%	39%	39%	39%
Full Time	0	28,446	28,446	0	13,812	13,812	0	19,200	19,200	43%	43%	43%	43%	43%	43%	43%	43%	43%
Full Time	0	22,417	22,417	0	60,114	60,114	0	60,202	60,202	13%	13%	13%	13%	13%	13%	13%	13%	13%
Loaded Total	0	419,441	419,441	0	308	308	0	341	341	0%	0%	0%	0%	0%	0%	0%	0%	0%
					248,850	248,850		348,242	348,242									

Mkt Product Division	FY94			FY95			% of Total Revenue			% of Revenue Between			FY94			FY95		
	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT	NO	SI	FT
Change	0	88	88	0	88	88	0	88	88	100%	100%	100%	100%	100%	100%	100%	100%	100%
Desktop	0	118	118	0	118	118	0	118	118	100%	100%	100%	100%	100%	100%	100%	100%	100%
Workstation	0	206	206	0	206	206	0	206	206	100%	100%	100%	100%	100%	100%	100%	100%	100%
Server	0	494	494	0	494	494	0	494	494	100%	100%	100%	100%	100%	100%	100%	100%	100%
Field Office	0	494	494	0	494	494	0	494	494	100%	100%	100%	100%	100%	100%	100%	100%	100%
Account	0	1,065	1,065	0	1,065	1,065	0	1,065	1,065	100%	100%	100%	100%	100%	100%	100%	100%	100%
New England	0	218	218	0	218	218	0	218	218	100%	100%	100%	100%	100%	100%	100%	100%	100%
NY/NJ	0	148	148	0	148	148	0	148	148	100%	100%	100%	100%	100%	100%	100%	100%	100%
Southwest	0	106	106	0	106	106	0	106	106	100%	100%	100%	100%	100%	100%	100%	100%	100%
Central	0	188	188	0	188	188	0	188	188	100%	100%	100%	100%	100%	100%	100%	100%	100%
Full Time	0	138	138	0	138	138	0	138	138	100%	100%	100%	100%	100%	100%	100%	100%	100%
Weekly Revenue	0	1,065	1,065	0	1,065	1,065	0	1,065	1,065	100%	100%	100%	100%	100%	100%	100%	100%	100%
Southwest	0	646	646	0	646	646	0	646	646	100%	100%	100%	100%	100%	100%	100%	100%	100%
N. California	0	404	404	0	404	404	0	404	404	100%	100%	100%	100%	100%	100%	100%	100%	100%
Central	0	206	206	0	206	206	0	206	206	100%	100%	100%	100%	100%	100%	100%	100%	100%
Full Time	0	88	88	0	88	88	0	88	88	100%	100%	100%	100%	100%	100%	100%	100%	100%
Loaded Total	0	88	88	0	88	88	0	88	88	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Microsoft Corporation
 USFC Field Sales District Comparison
 Year to Date Launched Revenue April FY93 & FY94
 Roll-Out & Sell Through Comparison

Product Division	FY93 Product Division				FY94 Product Division				% of Launched Revenue				% of Revenue Compared			
	NO	ST	Total	YOY	NO	ST	Total	YOY	NO	ST	Total	YOY	NO	ST	Total	YOY
Change	2,207	1,203	3,410	15,900	4,300	3,624	7,924	18,000	0%	4%	4%	1%	100%	100%	100%	100%
Dollar	2,271	1,231	3,502	12,212	4,216	3,547	7,763	15,482	0%	11%	11%	10%	100%	100%	100%	100%
Units	3,166	2,264	5,430	2,212	2,212	4,424	11,212	11,212	0%	3%	3%	7%	100%	100%	100%	100%
Revenue	1,664	1,664	3,328	3,328	3,328	3,328	6,656	6,656	0%	3%	3%	7%	100%	100%	100%	100%
St. Louis	2,207	1,203	3,410	15,900	4,300	3,624	7,924	18,000	0%	4%	4%	1%	100%	100%	100%	100%
Total	11,020	18,000	29,020	11,020	18,000	29,020	11,020	18,000	0%	31%	31%	31%	100%	100%	100%	100%
Atlanta	4,061	4,061	8,122	8,122	8,122	8,122	16,244	16,244	0%	6%	6%	6%	100%	100%	100%	100%
Chicago	3,299	3,299	6,598	6,598	6,598	6,598	13,196	13,196	0%	6%	6%	6%	100%	100%	100%	100%
NY/NJ	4,113	4,113	8,226	8,226	8,226	8,226	16,452	16,452	0%	6%	6%	6%	100%	100%	100%	100%
San Diego	1,000	1,000	2,000	2,000	2,000	2,000	4,000	4,000	0%	1%	1%	1%	100%	100%	100%	100%
Seattle	12,504	12,504	25,008	25,008	25,008	25,008	50,016	50,016	0%	21%	21%	21%	100%	100%	100%	100%
Total	14,012	14,012	28,024	28,024	28,024	28,024	56,048	56,048	0%	21%	21%	21%	100%	100%	100%	100%
Grand Total	64,402	64,402	128,804	128,804	128,804	128,804	257,608	257,608	0%	100%	100%	100%	100%	100%	100%	100%

Product Division	FY93 Product Division				FY94 Product Division				% of Launched Revenue				% of Revenue Compared			
	NO	ST	Total	YOY	NO	ST	Total	YOY	NO	ST	Total	YOY	NO	ST	Total	YOY
Change	11%	11%	22%	100%	11%	11%	22%	100%	0%	4%	4%	1%	100%	100%	100%	100%
Dollar	49%	49%	98%	100%	49%	49%	98%	100%	0%	11%	11%	10%	100%	100%	100%	100%
Units	91%	91%	182%	100%	91%	91%	182%	100%	0%	3%	3%	7%	100%	100%	100%	100%
Revenue	21%	21%	42%	100%	21%	21%	42%	100%	0%	3%	3%	7%	100%	100%	100%	100%
St. Louis	11%	11%	22%	100%	11%	11%	22%	100%	0%	4%	4%	1%	100%	100%	100%	100%
Total	11%	11%	22%	100%	11%	11%	22%	100%	0%	31%	31%	31%	100%	100%	100%	100%
Atlanta	4%	4%	8%	100%	4%	4%	8%	100%	0%	6%	6%	6%	100%	100%	100%	100%
Chicago	3%	3%	6%	100%	3%	3%	6%	100%	0%	6%	6%	6%	100%	100%	100%	100%
NY/NJ	4%	4%	8%	100%	4%	4%	8%	100%	0%	6%	6%	6%	100%	100%	100%	100%
San Diego	1%	1%	2%	100%	1%	1%	2%	100%	0%	1%	1%	1%	100%	100%	100%	100%
Seattle	12%	12%	24%	100%	12%	12%	24%	100%	0%	21%	21%	21%	100%	100%	100%	100%
Total	41%	41%	82%	100%	41%	41%	82%	100%	0%	21%	21%	21%	100%	100%	100%	100%
Grand Total	64%	64%	128%	100%	64%	64%	128%	100%	0%	100%	100%	100%	100%	100%	100%	100%

Microsoft Corporation
 USFG Field Sales District Comparison
 FY 95 Actuals vs FY 96 Product Quotas

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 MSFG0009 9595

WFO Div	FY 95 Month End Revenues				FY 96 Month End Revenues				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	21,772	33,109	66,813	38,662	33,998	72,660	139,533	119,533	363,724
Detroit	18,117	18,969	43,064	22,938	25,307	62,246	124,510	124,510	339,334
Midwest	32,793	43,013	79,606	42,554	35,734	78,248	157,994	157,994	417,648
St. Louis	13,310	15,380	30,710	16,284	19,339	36,122	66,811	66,811	176,343
Total Central	128,915	168,393	377,377	151,121	138,334	317,416	564,833	564,833	1,436,512
MidAtlantic	41,565	48,983	90,048	49,371	43,316	96,487	186,732	186,732	472,785
New England	24,841	29,142	53,964	21,192	28,903	60,699	114,079	114,079	292,105
NY/NJ	42,372	43,899	92,210	56,541	56,461	113,022	210,732	210,732	533,336
Southwest	19,614	47,899	87,513	49,727	46,461	91,851	181,344	181,344	459,618
Federal	26,461	26,480	50,941	23,163	20,539	45,734	98,644	98,644	245,462
Total East	174,254	205,483	388,213	212,817	197,542	409,219	789,594	789,594	1,977,041
Mountain	10,428	12,318	23,787	12,776	10,337	23,313	47,100	47,100	113,662
Southwest	10,761	11,000	21,742	10,347	10,755	23,202	43,064	43,064	108,838
NorthCal	35,330	35,330	69,663	32,333	33,317	67,630	133,375	133,375	332,013
Pac West	20,232	25,199	45,424	22,849	18,821	41,820	87,249	87,249	212,350
SoCal	12,437	27,208	70,144	35,641	34,745	70,206	140,231	140,231	353,716
Total West	104,343	122,763	237,842	117,646	110,315	232,091	491,231	491,231	1,214,673
Unallocated	335	302	642	212	347	675	1,217	1,217	3,113
Grand Total	404,228	478,537	882,378	477,933	444,838	911,791	1,804,967	1,804,967	4,537,000

WFO Div	FY 96 Quota Banking				Total
	Q1	Q2	Q3	Q4	
Chicago	6	6	6	6	24
Detroit	7	7	7	7	28
Midwest	12	12	12	12	48
St. Louis	4	4	4	4	16
Total Central	29	29	29	29	116
MidAtlantic	3	3	3	3	12
New England	3	3	3	3	12
NY/NJ	9	9	9	9	36
Southwest	1	1	1	1	4
Federal	2	2	2	2	8
Total East	10	10	10	10	40
Mountain	1	1	1	1	4
Southwest	14	14	14	14	56
NorthCal	15	15	15	15	60
Pac West	8	8	8	8	32
SoCal	11	11	11	11	44
Total West	53	53	53	53	212

WFO Div	FY 96 Actual Revenue Growth				Total
	Q1	Q2	Q3	Q4	
Chicago	23%	23%	23%	23%	23%
Detroit	23%	23%	23%	23%	23%
Midwest	23%	23%	23%	23%	23%
St. Louis	23%	23%	23%	23%	23%
Total Central	23%	23%	23%	23%	23%
MidAtlantic	23%	23%	23%	23%	23%
New England	23%	23%	23%	23%	23%
NY/NJ	23%	23%	23%	23%	23%
Southwest	23%	23%	23%	23%	23%
Federal	23%	23%	23%	23%	23%
Total East	23%	23%	23%	23%	23%
Mountain	23%	23%	23%	23%	23%
Southwest	23%	23%	23%	23%	23%
NorthCal	23%	23%	23%	23%	23%
Pac West	23%	23%	23%	23%	23%
SoCal	23%	23%	23%	23%	23%
Total West	23%	23%	23%	23%	23%

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Microsoft Corporation
 USFG Field Sales District Comparison
 FY 95 Actuals vs FY 96 Product Quotas

USFG Product Division	FY 95 Actuals				FY 96 Product Quotas				Growth %			
	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total
Chicago	1,432	2,361	3,115	6,908	3,319	6,940	4,346	14,605	127%	61%	37%	102%
Denver	1,211	1,740	2,971	5,922	2,997	5,721	3,541	12,259	121%	73%	91%	101%
Memphis	1,312	1,994	2,206	5,512	2,140	4,100	3,134	9,374	61%	44%	52%	53%
Omaha	2,330	3,918	6,239	12,487	4,538	8,656	5,420	18,614	77%	60%	39%	46%
St. Louis	808	922	1,290	3,020	1,017	1,798	2,147	5,062	103%	81%	92%	80%
Total Central	8,023	10,338	17,411	35,772	13,277	28,819	17,992	59,088	93%	65%	63%	74%
Midatlantic	2,464	2,609	4,083	9,156	3,003	5,479	6,460	14,942	103%	32%	73%	38%
New England	1,343	2,215	3,619	7,177	3,315	3,517	6,812	13,644	143%	36%	81%	38%
NY/NJ	2,122	4,311	6,034	12,467	5,671	6,213	11,887	23,771	144%	44%	79%	72%
Southwest	2,099	2,740	4,839	9,678	3,643	4,199	7,282	15,124	73%	33%	61%	51%
Total East	2,097	2,050	4,127	8,274	2,612	2,912	5,213	10,737	28%	42%	31%	33%
Mountain	477	814	1,311	2,602	2,812	3,258	4,513	8,583	96%	60%	63%	60%
Southwest	388	714	1,262	2,364	1,000	1,702	2,102	5,004	110%	32%	69%	48%
North Cal	1,939	3,820	4,739	10,498	1,144	2,405	1,305	5,254	93%	63%	71%	67%
Pac West	1,385	2,031	3,130	6,546	3,000	3,207	3,949	10,156	51%	17%	35%	28%
Social	1,782	2,917	4,811	9,510	2,335	2,986	4,951	10,272	81%	35%	47%	41%
Total West	6,172	9,468	18,613	34,253	3,432	3,806	4,344	11,582	81%	29%	51%	50%
Unaffiliated	18	18	15	51	10,832	12,012	14,612	37,456	77%	21%	47%	31%
Grand Total	31,341	34,848	48,391	114,580	44,866	49,556	91,079	226,179	91%	41%	63%	67%

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USFG Product Division	FY 95 Actuals				FY 96 Product Quotas				Growth %			
	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total
Chicago	11	11	11	33	6	6	6	18	166%	19%	23%	144%
Denver	12	12	12	36	9	9	9	27	206%	30%	31%	255%
Memphis	3	3	3	9	12	12	12	36	(306%)	2%	(106%)	(66%)
Omaha	1	1	1	3	3	3	3	9	(146%)	(264%)	(238%)	(172%)
St. Louis	1	1	1	3	1	1	1	3	11%	41%	10%	22%
Total Central	26	37	47	110	33	37	32	102	42%	3%	4%	15%
Midatlantic	9	7	7	23	2	2	2	6	12%	10%	11%	11%
New England	2	2	2	6	7	7	7	21	51%	14%	26%	9%
NY/NJ	2	1	1	4	1	1	1	3	(66%)	2%	17%	(45%)
Southwest	4	4	4	12	4	4	4	12	(66%)	11%	1%	(54%)
Total East	1	1	1	3	1	1	1	3	(63%)	(6%)	(27%)	(29%)
Mountain	1	1	1	3	1	1	1	3	3%	7%	3%	3%
Southwest	14	14	14	42	15	15	15	45	10%	(10%)	(3%)	(10%)
North Cal	6	5	6	17	14	14	14	42	4%	21%	13%	18%
Pac West	10	7	10	27	8	8	8	24	(18%)	(31%)	(30%)	(20%)
Social	7	4	4	15	11	11	11	33	(86%)	(18%)	(13%)	(17%)
Total West	2	2	2	6	3	3	3	9	(62%)	(13%)	(11%)	(9%)
Grand Total	31	34	48	113	45	49	91	122	(14%)	(35%)	(12%)	(12%)

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Microcraft Corporation
 USBC Field Sales District Comparison
 FY 95 Actuals vs FY 96 Product Quotas

USBC Product Division	FY 95 Actual Product Revenues				FY 96 Product Quotas				Total	Growth %											
	Q1	Q2	Q3	Sum 1	Q1	Q2	Q3	Sum 2													
Change	3,472	6,509	9,982	3,794	4,024	10,328	20,211	4,912	9,021	13,934	6,500	4,912	11,417	35,410	42%	39%	40%	13%	13%	12%	25%
Direct	3,482	6,133	9,614	4,511	2,981	8,312	16,127	4,601	8,664	13,245	5,711	4,432	10,143	23,438	33%	41%	31%	26%	13%	19%	29%
Manufacture	3,034	2,399	6,232	2,800	2,575	5,315	11,698	3,483	4,721	7,104	3,398	2,388	5,919	13,283	(15%)	41%	16%	21%	9%	11%	14%
Dallas	5,460	10,321	15,781	3,180	5,374	10,634	26,435	5,405	9,873	13,278	7,083	5,393	12,475	27,333	(1%)	(4%)	(3%)	12%	3%	17%	3%
St. Louis	1,301	3,021	4,782	2,130	3,069	4,199	8,962	2,338	4,272	6,609	3,076	2,731	5,427	12,016	14%	41%	39%	44%	14%	29%	3%
Total Central	11,179	23,483	40,432	20,638	18,333	38,959	83,431	18,640	36,530	56,410	35,761	19,740	45,811	101,811	18%	35%	21%	32%	8%	17%	19%
MidAtlantic	4,736	8,779	12,135	6,830	5,888	12,718	23,833	7,232	11,731	20,332	9,442	7,263	16,705	37,037	52%	53%	51%	38%	23%	31%	43%
New England	3,195	5,312	8,577	5,031	4,605	9,636	18,213	5,418	9,236	14,674	6,707	5,136	11,843	26,517	70%	73%	71%	31%	13%	23%	46%
NY/NJ	4,309	7,394	11,703	6,032	5,125	11,177	22,800	6,011	10,480	16,490	7,608	5,735	13,343	29,836	40%	43%	41%	26%	12%	19%	30%
Seawest	5,838	10,049	13,897	7,646	6,312	13,998	29,795	8,174	13,507	23,681	11,370	8,734	19,904	41,346	40%	54%	49%	43%	41%	43%	46%
Total West	426	331	717	385	553	738	1,713	791	1,650	2,442	1,178	915	2,091	4,326	80%	37%	21%	200%	64%	121%	164%
Total East	18,514	31,370	40,609	28,563	23,282	49,289	92,454	27,618	50,833	77,641	36,103	37,763	63,810	141,319	49%	58%	55%	39%	24%	33%	41%
Nonwest	1,148	3,203	3,651	1,756	1,631	3,209	6,660	1,790	3,235	4,985	2,342	1,832	4,165	9,150	33%	40%	44%	44%	33%	23%	30%
Southwest	1,103	1,861	2,964	1,349	1,277	3,636	5,990	1,311	2,723	4,234	1,963	1,504	3,467	7,700	37%	46%	43%	43%	18%	37%	34%
North	2,897	4,671	7,568	3,703	4,601	8,504	15,873	4,314	7,290	11,545	5,220	4,064	9,393	20,937	47%	50%	53%	44%	(12%)	13%	22%
Pre West	2,200	4,393	6,043	4,419	2,474	4,892	11,586	3,519	6,335	9,774	4,994	3,456	7,950	17,724	34%	43%	46%	2%	2%	13%	20%
Total West	4,181	6,685	10,413	5,919	3,723	11,645	22,487	6,278	11,782	18,250	8,238	6,541	13,068	33,658	61%	71%	71%	21%	44%	19%	30%
Manufacture	11,829	11,091	21,210	17,146	15,538	31,676	64,195	17,882	31,278	49,137	21,658	17,318	40,844	89,171	34%	57%	58%	32%	32%	33%	39%
Total	33	71	188	103	81	184	317	0	0	0	0	0	0	0	21%	44%	43%	32%	15%	24%	34%
Grand Total	67,354	80,831	124,716	65,318	106,185	248,270	45,339	117,848	193,177	84,332	64,931	149,453	332,600	0	21%	44%	43%	32%	15%	24%	34%

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USBC Product Division	FY 95 Actual Revenue Ranking				FY 96 Quota Ranking				Total	Delta											
	Q1	Q2	Q3	Sum 1	Q1	Q2	Q3	Sum 2													
Change	7	6	6	5	8	6	6	5	7	7	7	7	7	7	4%	(7%)	(3%)	(3%)	(13%)	(8%)	(8%)
Manufacture	9	11	11	11	10	11	11	11	8	8	8	8	8	8	(6%)	(3%)	(5%)	(3%)	(5%)	(5%)	(5%)
Dallas	2	1	1	2	4	4	4	2	11	11	11	11	11	11	(31%)	(3%)	(27%)	(11%)	(15%)	(13%)	(20%)
St. Louis	12	13	12	12	12	12	12	12	5	5	5	5	5	5	(19%)	(6%)	(4%)	(1%)	(13%)	(7%)	(29%)
Total Central	2	2	2	2	2	2	2	2	12	12	12	12	12	12	(4%)	(4%)	(4%)	(2%)	(2%)	(2%)	(2%)
MidAtlantic	3	3	3	3	3	3	3	3	2	2	2	2	2	2	(22%)	(15%)	(12%)	(8%)	(7%)	(8%)	(15%)
New England	8	8	8	7	6	7	7	7	2	2	2	2	2	2	14%	11%	12%	6%	8%	7%	9%
NY/NJ	4	4	4	3	3	3	3	3	4	4	4	4	4	4	33%	38%	34%	1%	(4%)	(1%)	13%
Seawest	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2%	3%	3%	13%	(3%)	(4%)	(4%)
Total West	1	1	1	1	1	1	1	1	15	15	15	15	15	15	48%	34%	32%	17%	17%	17%	13%
Nonwest	13	13	13	13	13	13	13	13	1	1	1	1	1	1	11%	12%	12%	7%	9%	8%	10%
Southwest	14	14	14	14	14	14	14	14	9	9	9	9	9	9	14%	9%	(9%)	1%	10%	5%	3%
North	10	9	9	10	7	7	7	7	14	14	14	14	14	14	(1%)	10%	10%	13%	(23%)	(11%)	(3%)
Pre West	11	10	10	9	11	11	11	11	9	9	9	9	9	9	9%	10%	10%	12%	(23%)	(11%)	(3%)
Total West	1	1	1	1	1	1	1	1	3	3	3	3	3	3	23%	21%	29%	12%	(12%)	(9%)	(5%)
Grand Total	1	1	1	1	1	1	1	1	3	3	3	3	3	3	16%	11%	13%	(3%)	(3%)	(1%)	5%

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Microsoft Corporation
 USFC Field Sales District Comparison
 FY 95 Actuals vs FY 96 Product Quotas

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DMD Product Division	FY 95 Actual Revenue				FY 96 Product Quotas				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	22,111	21,132	43,249	35,413	22,441	41,872	91,131	91,131	24,644
Detroit	18,904	22,222	41,126	22,338	19,443	41,781	82,907	82,907	24,985
Memphis	10,703	11,707	22,409	13,644	10,830	34,498	46,907	46,907	17,702
Omaha	20,976	22,281	41,237	26,938	21,186	48,124	91,381	91,381	29,614
St. Louis	9,777	9,199	18,972	10,522	13,223	23,727	42,729	42,729	12,261
Total Central	82,445	82,345	159,014	98,878	87,154	186,032	355,016	355,016	104,908
MidAtlantic	26,929	29,356	56,485	30,313	29,313	61,690	118,174	118,174	31,718
New England	18,149	17,046	31,235	18,921	17,376	36,797	70,032	70,032	23,035
NW/NU	29,670	35,317	65,187	39,209	39,009	78,218	143,505	143,505	43,483
Southeast	24,195	27,461	51,655	31,233	30,186	59,879	111,535	111,535	33,048
Federal	18,275	18,032	36,828	20,212	14,749	34,961	71,709	71,709	18,078
Total East	115,719	137,292	249,296	141,132	139,533	279,629	515,033	515,033	151,877
Nonunion	6,911	8,018	14,930	8,098	4,170	14,267	28,197	28,197	8,074
Scoutnet	7,231	6,671	12,902	6,579	4,909	13,488	27,290	27,290	7,937
Medical	20,613	22,699	41,512	21,484	21,004	44,368	87,882	87,882	24,133
Per West	11,131	14,976	27,997	13,407	11,542	24,944	32,941	32,941	15,468
SocN	20,901	22,294	42,285	21,942	21,342	42,965	86,261	86,261	25,192
Total West	68,578	74,658	141,438	71,859	68,463	146,013	283,651	283,651	80,832
Unaffiliated	137	161	318	130	168	319	317	317	0
Grand Total	247,248	289,646	554,338	311,140	286,739	597,979	1,154,309	1,154,309	337,483

DMD Product Division	FY 95 Actual Revenue				FY 96 Product Quotas				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	4	8	7	8	5	5	5	5	5
Detroit	8	7	8	6	8	8	8	8	8
Memphis	12	12	12	11	12	12	12	12	12
Omaha	3	6	6	4	7	7	4	4	4
St. Louis	12	13	13	12	11	11	13	13	13
Total Central	2	2	2	2	2	2	2	2	2
MidAtlantic	2	2	2	2	2	2	2	2	2
New England	10	10	10	10	9	9	9	9	9
NW/NU	1	1	1	1	1	1	1	1	1
Southeast	2	2	2	2	2	2	2	2	2
Federal	9	9	9	9	10	10	10	10	10
Total East	1	1	1	1	1	1	1	1	1
Nonunion	15	14	14	14	15	15	15	15	15
Scoutnet	14	15	15	15	14	14	15	15	15
Medical	7	7	7	8	8	8	8	8	8
Per West	11	11	11	12	12	12	11	11	11
SocN	6	5	5	5	6	6	6	6	6
Total West	3	3	3	3	3	3	3	3	3

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Microsoft Corporation
 USFG Field Sales District Comparison
 FY 95 Actual vs FY 96 Product Quotas

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DMA Product Division	FY 95 Actual Revenue			FY 96 Product Quotas			Total	Growth %
	Q1	Q2	Q3	Q1	Q2	Q3		
Change	1,432	1,584	3,068	1,584	1,515	2,839	5,905	
Atlanta	1,466	1,641	3,107	1,579	1,444	3,022	6,130	100%
Chicago	1,237	1,305	2,552	1,305	1,212	2,517	5,309	92%
Dallas	1,883	1,891	3,774	1,571	1,447	3,117	2,814	113%
Denver	1,113	1,207	2,320	1,207	1,113	2,320	4,743	79%
Phoenix	1,391	1,391	2,782	1,391	1,284	2,675	5,464	103%
San Francisco	1,391	1,391	2,782	1,391	1,284	2,675	5,464	103%
Seattle	1,391	1,391	2,782	1,391	1,284	2,675	5,464	103%
St. Louis	1,391	1,391	2,782	1,391	1,284	2,675	5,464	103%
Totals	13,559	14,515	29,074	13,559	12,894	26,453	34,452	96%
New England	1,565	1,639	3,194	1,639	1,642	3,281	6,683	90%
NVA/NJ	2,146	2,174	4,319	2,187	2,045	4,232	8,683	102%
PA/West	1,997	2,002	3,999	2,002	2,077	4,079	8,076	113%
Southwest	902	912	1,824	912	864	1,726	3,438	107%
Totals	6,510	6,727	13,445	6,727	6,510	13,238	17,413	107%
MidAtlantic	2,320	2,412	4,824	2,412	2,320	4,634	9,242	100%
New York	2,320	2,412	4,824	2,412	2,320	4,634	9,242	100%
Northwest	379	391	782	391	379	758	1,517	63%
Southwest	379	391	782	391	379	758	1,517	63%
West	1,619	1,710	3,420	1,710	1,619	3,239	6,438	71%
PA/West	991	1,012	2,024	1,012	964	1,928	3,856	61%
South	1,665	1,716	3,432	1,716	1,665	3,331	6,666	61%
Totals	5,410	5,632	11,264	5,782	5,410	11,222	22,532	57%
Midwest	2,320	2,412	4,824	2,412	2,320	4,634	9,242	61%
Grand Total	18,418	19,242	38,484	19,242	18,418	36,836	46,484	41%

DMA Product Division	FY 95 Actual Revenue			FY 96 Product Quotas			Total	Growth %
	Q1	Q2	Q3	Q1	Q2	Q3		
Change	8	7	14	7	7	14	28	
Atlanta	8	7	14	7	7	14	28	100%
Chicago	12	11	23	11	11	22	44	104%
Dallas	4	6	12	6	6	12	24	100%
Denver	11	13	26	13	12	24	49	109%
Phoenix	11	13	26	13	12	24	49	109%
San Francisco	11	13	26	13	12	24	49	109%
Seattle	11	13	26	13	12	24	49	109%
St. Louis	11	13	26	13	12	24	49	109%
Totals	77	84	168	84	77	154	312	103%
New England	7	8	16	8	8	16	32	100%
NVA/NJ	1	1	2	1	1	2	4	100%
PA/West	3	4	8	4	3	6	12	100%
Southwest	11	15	30	15	11	22	44	100%
Totals	14	14	28	14	14	28	56	100%
MidAtlantic	2	2	4	2	2	4	8	100%
New York	2	2	4	2	2	4	8	100%
Northwest	1	1	2	1	1	2	4	100%
Southwest	1	1	2	1	1	2	4	100%
West	1	1	2	1	1	2	4	100%
PA/West	4	4	8	4	4	8	16	100%
South	10	10	20	10	10	20	40	100%
Totals	5	5	10	5	5	10	20	100%
Midwest	3	3	6	3	3	6	12	100%
Grand Total	108	112	224	112	108	216	276	103%

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Microsoft Corporation
USRG Field Sales District Comparison
FY 95 Actual vs FY 96 Product Quotas

SBU Product Division	FY 95 Actual Product Revenue						FY 96 Product Revenue Quota						Growth %						
	Q1		Q2		Q3		Q1		Q2		Q3		Q1		Q2		Q3		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Chicago	3,021	3,134	5,346	2,314	2,592	6,166	23,641	8,930	23,561	8,028	5,860	19,888	71,656	16,838	4,296	1,006	99%	135%	278%
Detroit	2,340	2,812	5,657	2,463	2,560	4,413	23,071	9,588	21,669	7,000	5,261	19,388	64,449	18,519	4,348	100%	135%	278%	
Midwest	2,184	1,402	2,663	1,711	1,457	4,183	13,091	4,216	17,837	4,289	2,091	12,341	44,010	7,976	1,935	200%	137%	317%	
Dallas	4,908	5,013	9,921	4,645	4,193	8,877	27,533	9,960	27,512	8,706	6,479	15,404	52,917	46,156	2,205	1,815%	141%	327%	
St. Louis	1,952	1,562	3,324	1,700	2,239	3,919	11,806	4,101	16,199	1,871	2,819	6,690	32,489	5,065	1,705	1,605%	128%	208%	
Total Central	14,815	14,319	29,313	13,653	12,810	24,642	110,231	36,519	126,767	31,154	32,311	55,664	211,231	57,776	17,056	1,605%	128%	208%	
Mid-Atlantic	4,210	4,561	6,373	4,294	4,163	6,437	31,517	12,061	45,378	10,316	8,316	19,070	64,449	5,776	1,515%	110%	108%		
New England	2,050	2,194	4,214	4,219	1,967	4,407	16,539	4,348	20,846	4,215	3,064	12,279	34,165	6,736	1,640%	119%	213%		
NY/NJ	3,674	4,027	8,100	4,188	3,764	7,983	16,539	10,655	41,468	9,657	7,137	16,294	58,454	7,076	1,419%	21%	226%		
Southern	4,959	3,170	10,128	4,506	4,023	8,539	37,773	12,903	99,272	11,639	8,595	20,234	70,518	66,376	14,236	1,965%	148%	263%	
Federal	4,134	3,418	7,679	2,206	2,921	5,139	16,923	5,664	32,389	3,187	3,220	6,877	21,265	3,076	635	1,884%	140%	149%	
Total East	18,144	18,710	37,912	17,843	16,871	34,218	133,569	48,339	180,409	41,703	30,281	72,952	251,934	60,878	1,375%	344%	80%		
Mountain	1,160	1,214	2,495	1,347	1,448	2,396	8,601	3,432	12,022	3,913	2,160	5,071	17,093	6,446	1,435%	283%	320%		
Southeast	1,188	966	2,174	999	783	1,782	7,432	2,651	10,983	2,387	1,744	4,131	14,314	3,686	1,696%	346%	1,309%		
Medical	2,728	2,937	5,644	2,466	2,697	5,143	18,519	6,218	26,788	5,732	4,168	9,999	34,687	3,745	1,145%	210%	239%		
Pre-West	2,345	2,319	4,634	1,717	1,231	3,048	14,223	4,964	19,197	4,469	3,316	7,746	26,941	5,005	1,106%	1,126%	1,605%		
Sec 1	1,415	3,275	6,273	2,948	2,804	5,312	21,092	7,959	31,021	7,163	5,337	12,399	41,410	3,726	1,275%	3,600%	1,946%		
Total West	10,324	10,911	21,744	9,272	8,243	18,138	72,089	25,841	97,111	23,664	16,315	38,349	136,516	58,676	1,293%	3,617%	1,106%		
Unaudited	32	36	68	38	35	75	0	0	0	0	0	0	0	58,676	1,293%	3,617%	1,106%		
Grand Total	44,616	45,024	83,661	40,721	38,659	72,212	307,590	106,718	414,618	95,530	78,437	166,917	511,645	387,765	137%	342%	137%		

SBU Product Division	FY 95 Actual Revenue Bookings						FY 96 Quota Bookings						Growth %					
	Q1		Q2		Q3		Q1		Q2		Q3		Q1		Q2		Q3	
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2
Chicago	7	7	7	7	5	5	3	3	3	3	5	5	5	5	5	5	5	5
Detroit	9	9	9	9	9	9	7	7	7	7	6	6	6	6	6	6	6	6
Midwest	11	12	12	12	11	12	12	11	12	11	11	11	12	12	12	12	12	12
Dallas	2	2	2	2	1	1	4	4	4	4	4	4	4	4	4	4	4	4
St. Louis	13	12	12	13	9	9	13	12	12	12	13	13	13	13	13	13	13	13
Total Central	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Mid-Atlantic	12	11	11	11	8	8	10	12	12	12	12	12	12	12	12	12	12	12
New England	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
NY/NJ	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Southern	4	4	4	4	2	2	4	4	4	4	4	4	4	4	4	4	4	4
Federal	4	5	5	5	10	10	9	9	9	9	9	9	9	9	9	9	9	9
Total East	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Mountain	15	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Southeast	14	15	13	13	15	15	15	15	15	15	15	15	15	15	15	15	15	15
Medical	8	8	8	8	7	7	8	8	8	8	8	8	8	8	8	8	8	8
Pre-West	10	10	10	10	12	13	10	10	10	10	10	10	11	11	11	11	11	11
Sec 1	6	6	6	6	6	6	7	7	7	7	7	7	7	7	7	7	7	7
Total West	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

USFC Field Sales District Comparison
 FY 95 Actuals vs FY 96 Customer Unit Quotas

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All Fuel Units	FY 95 Annual Revenue Ranking				FY 96 Annual Revenue Ranking				FY 96 Quota Ranking				Delta			
	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total
Chicago	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Detroit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Minneapolis	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Dallas	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
St. Louis	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Texas Central	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
MidAtlantic	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
New England	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
NY/NJ	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Southwest	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Pac West	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
Soci	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Total West	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
Grand Total	408,210	416,937	482,176	1,307,323	440,138	511,791	581,063	1,533,000	799,074	707,550	1,506,633	2,012,257	1,000,278	2,317,000	2,317,000	2,317,000

All Fuel Units	FY 95 Annual Revenue Ranking				FY 96 Annual Revenue Ranking				FY 96 Quota Ranking				Delta			
	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total
Chicago	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Detroit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Minneapolis	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Dallas	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
St. Louis	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Texas Central	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
MidAtlantic	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
New England	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
NY/NJ	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Southwest	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Pac West	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
Soci	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Total West	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
Grand Total	408,210	416,937	482,176	1,307,323	440,138	511,791	581,063	1,533,000	799,074	707,550	1,506,633	2,012,257	1,000,278	2,317,000	2,317,000	

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Micronet Corporation
USBC Field Sales District Comparison
FY 95 Actuals vs FY 96 Customer Unit Quotas

Field Customer Unit	FY 95 Actual Revenue				FY 96 Actual Revenue				Total
	Q1	Q2	Semi 1	Q3	Q1	Q2	Semi 1	Q3	
Chicago	8,540	7,210	16,071	9,600	4,411	18,081	34,136	34,136	
Denver	7,432	9,999	17,691	9,232	8,832	18,375	35,996	35,996	
Metroplitis	4,384	4,186	8,570	5,311	4,859	10,170	18,908	18,908	
Dallas	8,170	11,500	20,372	14,664	13,212	21,997	46,210	46,210	
St. Louis	5,071	4,024	9,099	4,418	9,914	17,332	27,011	27,011	
Total Central	34,416	37,322	71,761	43,732	48,270	94,105	187,162	187,162	
MidAtlantic	9,242	10,817	19,500	11,688	13,067	24,755	44,335	44,335	
New England	3,212	7,386	12,911	4,411	7,795	14,206	20,119	20,119	
NY/NJ	16,917	21,106	38,026	24,429	27,012	51,442	89,448	89,448	
Seaboard	8,203	10,651	18,936	13,951	12,294	26,345	45,201	45,201	
Total East	45,387	62,066	117,934	56,616	64,473	126,954	185,143	185,143	
Midwest	2,440	3,535	5,073	2,989	1,910	4,899	7,078	7,078	
Southwest	3,944	3,114	7,058	3,353	3,746	7,099	10,177	10,177	
NorthCal	8,812	10,093	18,974	9,312	12,916	22,037	34,953	34,953	
Pre West	6,129	8,073	14,202	4,888	5,158	10,346	15,504	15,504	
Social	6,320	7,748	14,068	7,211	6,121	12,443	18,564	18,564	
Total West	37,715	41,567	79,383	33,664	39,461	69,713	101,811	101,811	
Grand Total	127,531	147,508	270,037	158,107	157,723	308,810	372,887	372,887	

Field Customer Unit	FY 95 Actual Revenue				FY 96 Actual Revenue				Total
	Q1	Q2	Semi 1	Q3	Q1	Q2	Semi 1	Q3	
Chicago	6	10	7	6	6	7	7	6	26
Denver	4	7	7	7	6	7	7	7	27
Metroplitis	13	12	12	13	12	13	13	12	50
Dallas	3	3	3	3	4	4	4	3	14
St. Louis	12	13	13	13	7	11	11	12	43
Total Central	3	3	3	3	3	3	3	3	12
MidAtlantic	3	3	4	3	3	3	3	3	12
New England	11	11	11	9	10	9	9	9	38
NY/NJ	2	2	3	1	1	1	1	2	7
Seaboard	7	4	6	4	2	2	2	4	19
Total East	1	1	1	1	2	2	2	4	8
Midwest	1	1	1	1	1	1	1	1	4
Southwest	13	14	14	13	13	14	14	15	50
NorthCal	14	15	14	14	14	14	14	14	56
Pre West	4	6	5	8	4	4	4	6	22
Social	10	8	9	11	12	12	12	11	42
Total West	9	9	10	10	11	11	11	10	41

USFC Field Sales District Comparison
 FY 95 Actuals vs FY 96 Customer Unit Quotas

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Direct Customer Unit	FY 95 Actual Revenue				FY 96 Quota Revenue				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	17,017	19,213	24,212	20,582	18,944	28,176	35,576	35,739	118,435
Detroit	16,008	29,744	15,254	12,922	28,176	35,576	35,739	35,739	135,230
Indianapolis	9,719	10,236	20,045	11,181	9,217	20,498	40,342	40,342	70,400
Kansas City	18,244	20,938	19,202	18,548	16,880	35,457	74,639	74,639	137,610
St. Louis	7,248	8,095	11,443	8,287	8,091	16,478	11,921	11,921	34,513
Total Central	66,864	74,601	104,652	72,972	67,033	141,135	201,800	201,800	374,732
New England	20,928	24,792	42,780	34,489	27,942	47,831	93,440	93,440	163,653
New York	13,113	14,501	27,814	15,380	14,746	30,316	58,190	58,190	100,576
NYNJ	17,248	21,062	19,351	20,165	20,020	40,285	80,137	80,137	140,477
Southwest	26,467	23,832	44,219	22,431	21,158	44,589	88,908	88,908	157,363
Federal	1,448	1,119	2,287	1,248	1,072	2,271	4,537	4,537	8,427
Total East	73,214	82,387	139,481	88,414	80,218	145,812	232,433	232,433	414,061
Mountain	5,326	4,197	11,271	4,322	4,429	8,860	17,609	17,609	31,647
Southwest	4,091	4,457	8,744	4,282	4,422	8,840	17,609	17,609	31,647
NorthCal	12,542	16,060	29,632	14,498	14,422	29,230	58,942	58,942	107,114
Pac West	9,050	10,512	19,841	10,518	9,461	19,979	39,540	39,540	79,080
SoCal	13,984	17,231	22,821	16,164	17,926	34,000	64,811	64,811	129,622
Total West	47,632	54,654	103,172	55,000	52,736	104,578	204,654	204,654	374,980
Unassigned	137	189	296	174	217	348	686	686	1,372
Grand Total	187,027	215,701	401,739	311,735	300,454	611,915	814,554	814,554	1,428,511

Direct Customer Unit	FY 95 Actual Revenue				FY 96 Quota Revenue				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	5	5	5	4	4	4	4	4	17
Detroit	7	8	7	4	4	4	4	4	17
Indianapolis	10	11	10	10	11	10	10	10	41
Kansas City	2	4	4	5	6	5	5	5	27
St. Louis	12	4	13	12	12	12	12	12	51
Total Central	31	31	31	22	22	22	22	22	100
New England	9	9	9	7	7	7	7	7	30
New York	4	3	3	3	3	3	3	3	13
NYNJ	4	3	3	3	3	3	3	3	13
Southwest	2	2	2	2	2	2	2	2	8
Federal	15	15	15	12	15	15	15	15	60
Total East	31	31	31	22	22	22	22	22	100
Mountain	13	13	13	12	12	12	12	12	52
Southwest	14	14	14	14	14	14	14	14	56
NorthCal	11	7	8	9	7	8	8	7	31
Pac West	11	11	11	11	10	11	11	11	45
SoCal	6	6	6	6	5	6	6	6	25
Total West	33	33	33	33	33	33	33	33	132

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6/18/96

MS-PCA 1092759

Microsoft Corporation
 USFC Field Sales District Comparison
 FY 95 Actuals vs FY 96 Customer Unit Quotas

FY 95 Actuals	FY 96 Actual Revenue				FY 96 Quota				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	6,197	6,719	14,562	8,480	6,512	15,923	29,614	29,614	61,041
Dallas	8,924	15,688	8,189	8,311	7,492	14,715	16,004	16,004	36,215
Denver	4,014	4,417	8,311	4,172	2,321	7,492	16,004	16,004	36,215
Phoenix	6,678	11,312	20,017	9,202	7,232	16,814	35,865	35,865	77,734
San Jose	2,711	3,418	6,168	3,279	2,811	6,112	12,240	12,240	27,581
Totals	38,484	54,811	64,811	33,415	36,781	69,108	123,177	123,177	276,143
New England	10,814	13,513	34,318	13,184	10,814	24,081	48,819	48,819	112,531
New York	6,001	7,195	12,197	7,201	6,372	13,514	16,710	16,710	37,387
Southwest	4,556	11,868	20,432	11,365	9,417	20,685	41,147	41,147	92,256
West	10,812	12,795	24,317	12,345	10,572	22,917	47,514	47,514	103,138
Federal	20	39	60	81	118	199	259	259	505
Total	36,313	46,409	81,764	44,819	37,272	81,465	164,169	164,169	377,125
Nonbank	2,653	2,653	6,319	2,618	2,618	6,195	12,484	12,484	27,761
Southwest	2,706	2,329	5,935	2,812	2,810	5,343	11,279	11,279	24,677
North	7,951	9,378	17,229	8,723	7,380	16,203	31,612	31,612	70,435
West	5,046	6,614	11,660	5,541	4,032	8,295	21,235	21,235	47,110
Total	10,533	12,722	23,255	11,566	10,172	21,743	42,018	42,018	93,881
Unassigned	38,889	35,579	64,448	37,814	37,488	87,500	173,658	173,658	382,362
Grand Total	21,431	116,750	212,281	189,487	91,479	201,146	413,517	413,517	913,313

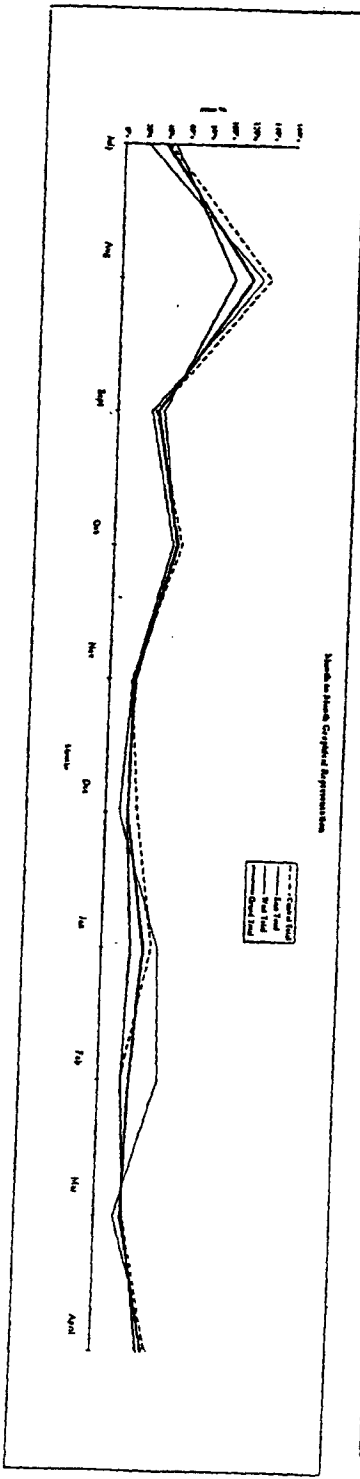
FY 95 Actual Revenue	FY 96 Actual Revenue				FY 96 Quota				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Chicago	8	7	7	7	7	7	7	7	28
Dallas	11	11	11	11	11	11	11	11	44
Denver	4	4	4	4	4	4	4	4	16
Phoenix	12	12	12	12	12	12	12	12	48
San Jose	2	2	2	2	2	2	2	2	8
Totals	29	29	29	29	29	29	29	29	116
New England	3	3	3	3	3	3	3	3	12
New York	3	3	3	3	3	3	3	3	12
Southwest	3	3	3	3	3	3	3	3	12
West	3	3	3	3	3	3	3	3	12
Federal	1	1	1	1	1	1	1	1	4
Total	13	13	13	13	13	13	13	13	52
Nonbank	1	1	1	1	1	1	1	1	4
Southwest	1	1	1	1	1	1	1	1	4
North	1	1	1	1	1	1	1	1	4
West	1	1	1	1	1	1	1	1	4
Total	3	3	3	3	3	3	3	3	12
Unassigned	2	2	2	2	2	2	2	2	8
Grand Total	16	16	16	16	16	16	16	16	64

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MS-PCA 1092760

Mitrosh Corporation
 USFC Paid Share Dividend Comparison
 Year to Date Landed Shares April 1992 to 1994
 Mine and Vyr Divided Growth by Product and Customer USA

Customer	Year	Year to Date Landings (Shares)												Total	Growth %	
		1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003			
Aluminum	1992	1000	1200	1500	1800	2000	2200	2500	2800	3000	3200	3500	3800	4000	35000	15%
Steel	1992	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	15000	10%
Iron	1992	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	12000	8%
Copper	1992	400	450	500	550	600	650	700	750	800	850	900	950	1000	8000	5%
Gold	1992	200	250	300	350	400	450	500	550	600	650	700	750	800	6000	3%
Platinum	1992	100	120	140	160	180	200	220	240	260	280	300	320	340	4000	2%
Palladium	1992	50	60	70	80	90	100	110	120	130	140	150	160	170	2000	1%
Other Metals	1992	300	350	400	450	500	550	600	650	700	750	800	850	900	7000	4%
Total	1992	2700	3200	3800	4400	5000	5600	6200	6800	7400	8000	8600	9200	75000	10%	



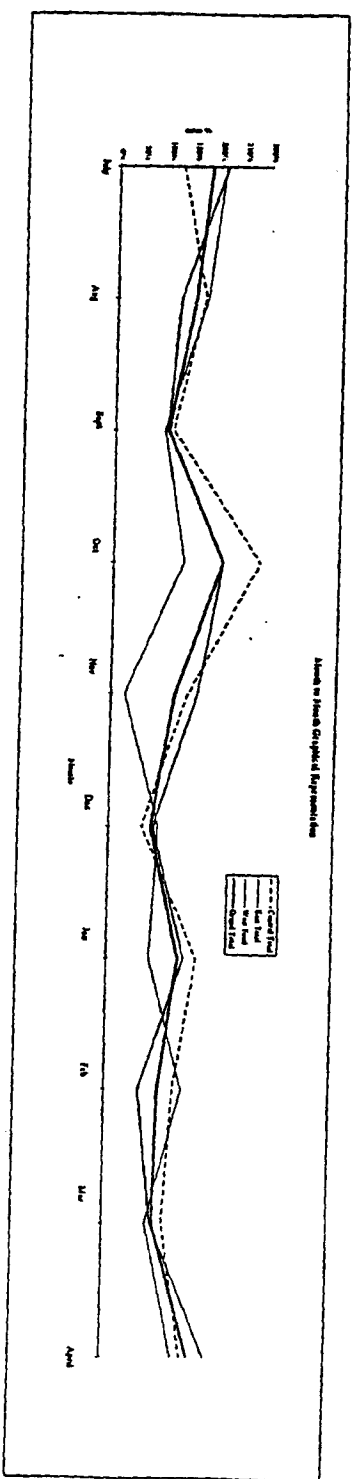
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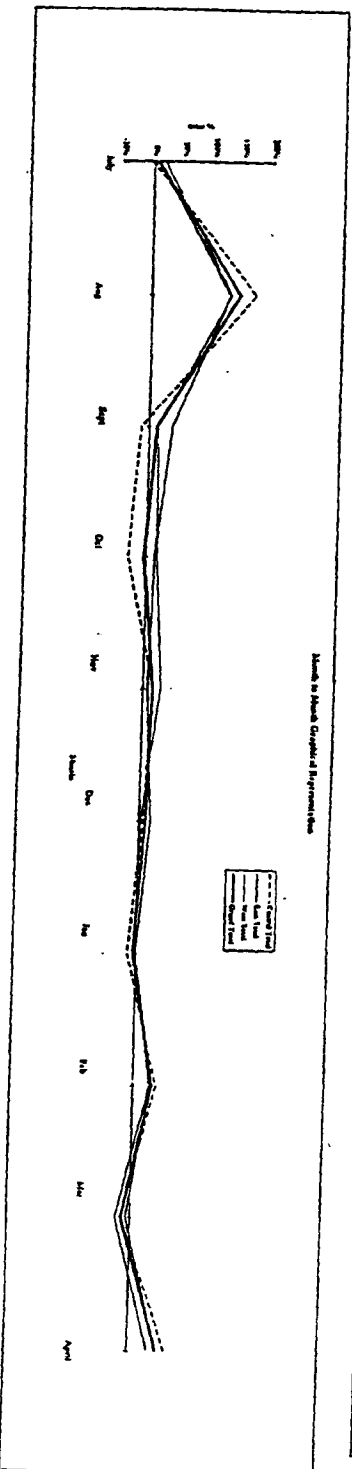
Midwest Capital
IBPO Risk Start During Competition
Year to Buy Limited Revenue April 1979 to 1979
Name and Vyr Burden Growth by Product and Customer Type

Category	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Change	200	300	400	500	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100	3200	3300	3400	3500	3600	3700	3800	3900	4000	4100	4200	4300	4400	4500	4600	4700	4800	4900	5000
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500
Change	100	150	200	250	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	1450	1500	1550	1600	1650	1700	1750	1800	1850	1900	1950	2000	2050	2100	2150	2200	2250	2300	2350	2400	2450	2500



USFG Pulp Mills District Comparison
 Year to Date Loaded Through April FY95 & FY96
 Mill and Vty Districts Grouped by Product and Customer (US)

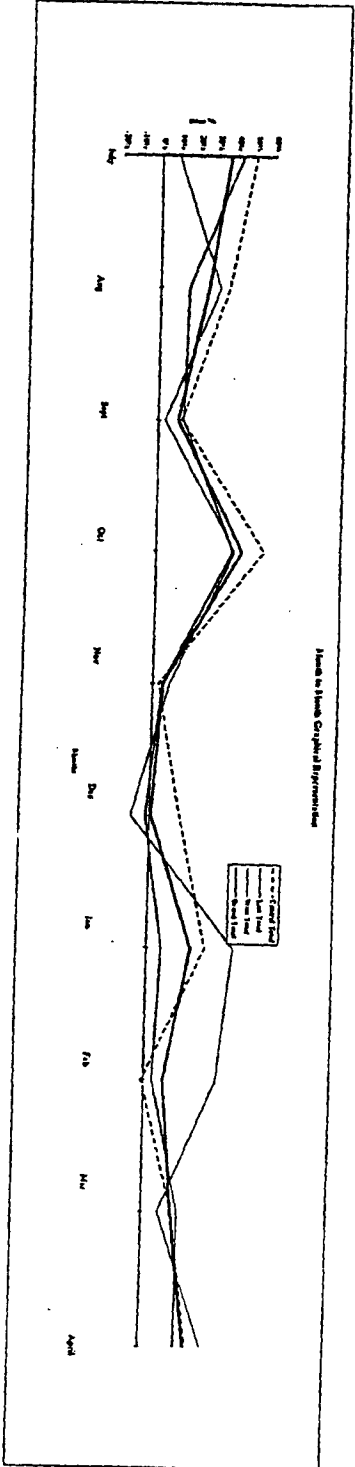
Customer	Product	FY95												FY96											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Change		1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	
Contract		
...	



Made to Match Contracted Requirements

USRC Fuel Sales District Comparisons
Year to Date Sales Revenue April FY75 & FY76
Plan and % by District Origin by Product and Customer Unit

Category	1975 (Actual)												1976 (Actual)												1976 Plan	1976 % of Plan
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Change	1801	1802	1803	1804	1805	1806	1807	1808	1809	1810	1811	1812	1901	1902	1903	1904	1905	1906	1907	1908	1909	1910	1911	1912	1900	1900
Gasoline	4,516	4,318	4,229	4,240	4,387	4,304	4,247	4,229	4,229	4,229	4,229	4,229	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331	4,331
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Jet Fuel	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Aviation	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Propulsion	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Aviation	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
Other	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316



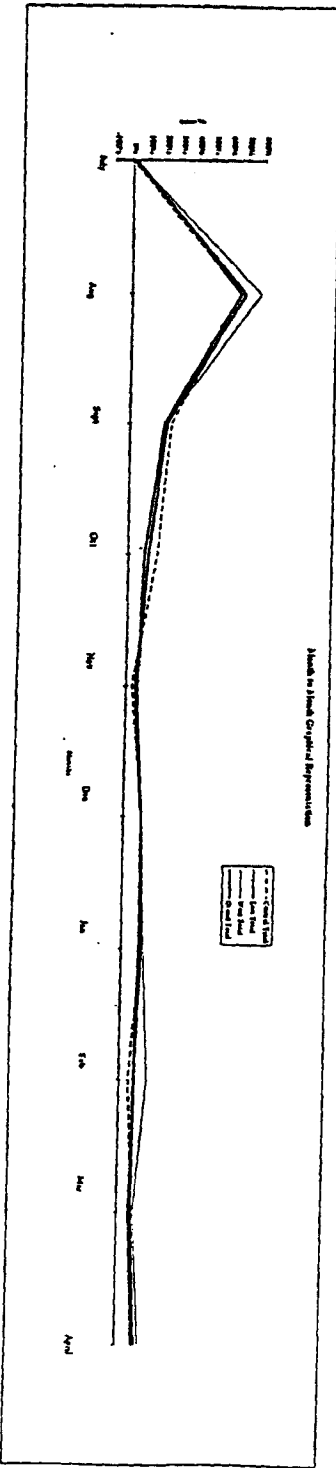
Marketing Department

9/1/76

MS6 6006458
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Alameda Corridor
 1870 Road Side District Competition
 Year to Date Loaded Revenue April FY95 & FY96
 Item and Vty District Growth by Product and Customer Unit

Category	1995												1996											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Change	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
...
Total	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000



Alameda Corridor

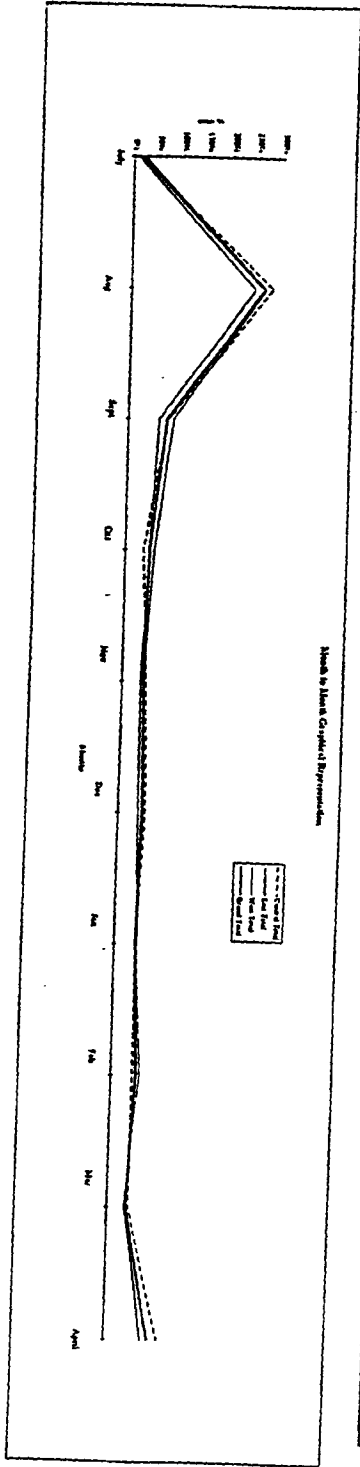
01/96

MS6 6006459
 CONFIDENTIAL

MS-PCA 1092765

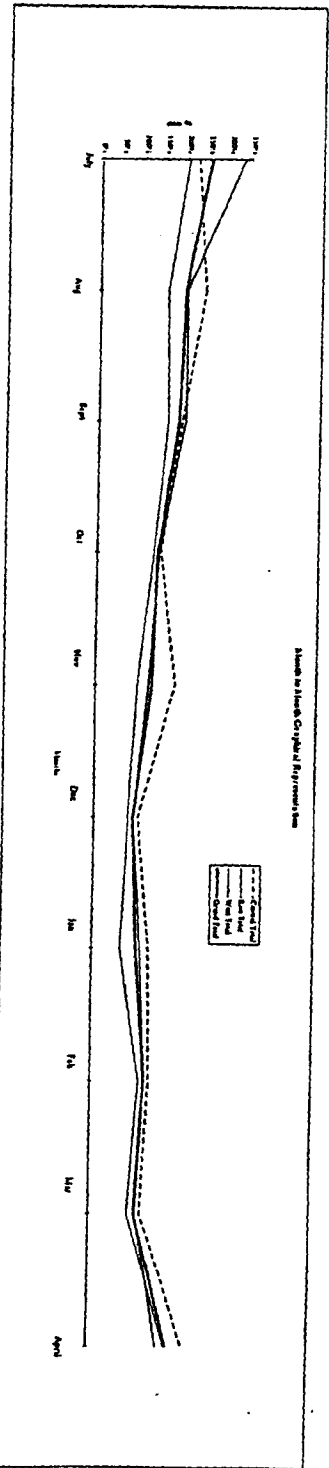
Microsoft Corporation
 Year-to-Date Earnings Diluted Comparison
 Year-to-Date Revenue April FY95 & FY94
 Minus and Plus Percent Growth by Product and Customer Type

Product	Customer Type	FY95		FY94		FY95 vs FY94 % Change
		Revenue	EPS	Revenue	EPS	
Office	Corporate	1,820	2,210	1,820	2,210	0%
Office	Small Business	1,820	2,210	1,820	2,210	0%
Office	Home	1,820	2,210	1,820	2,210	0%
Office	Education	1,820	2,210	1,820	2,210	0%
Office	Government	1,820	2,210	1,820	2,210	0%
Office	Non-Profit	1,820	2,210	1,820	2,210	0%
Office	Other	1,820	2,210	1,820	2,210	0%
Office	Total	1,820	2,210	1,820	2,210	0%
Office	Corporate	1,820	2,210	1,820	2,210	0%
Office	Small Business	1,820	2,210	1,820	2,210	0%
Office	Home	1,820	2,210	1,820	2,210	0%
Office	Education	1,820	2,210	1,820	2,210	0%
Office	Government	1,820	2,210	1,820	2,210	0%
Office	Non-Profit	1,820	2,210	1,820	2,210	0%
Office	Other	1,820	2,210	1,820	2,210	0%
Office	Total	1,820	2,210	1,820	2,210	0%
Office	Corporate	1,820	2,210	1,820	2,210	0%
Office	Small Business	1,820	2,210	1,820	2,210	0%
Office	Home	1,820	2,210	1,820	2,210	0%
Office	Education	1,820	2,210	1,820	2,210	0%
Office	Government	1,820	2,210	1,820	2,210	0%
Office	Non-Profit	1,820	2,210	1,820	2,210	0%
Office	Other	1,820	2,210	1,820	2,210	0%
Office	Total	1,820	2,210	1,820	2,210	0%
Office	Corporate	1,820	2,210	1,820	2,210	0%
Office	Small Business	1,820	2,210	1,820	2,210	0%
Office	Home	1,820	2,210	1,820	2,210	0%
Office	Education	1,820	2,210	1,820	2,210	0%
Office	Government	1,820	2,210	1,820	2,210	0%
Office	Non-Profit	1,820	2,210	1,820	2,210	0%
Office	Other	1,820	2,210	1,820	2,210	0%
Office	Total	1,820	2,210	1,820	2,210	0%



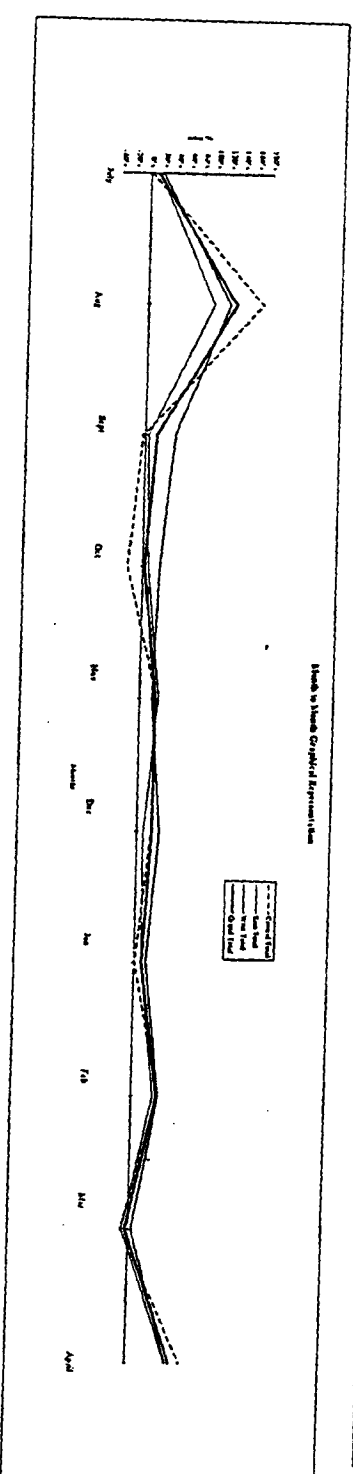
Aircraft Corporation
USBO PFD Data During Campaign
Year to Date Loaded Revenue April 1955 & FY54
Item and YTD District Growth by Product and Collector Unit

Product	Collector Unit	1953	1954	1954 YTD												Total	1955 YTD	1955 %	
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
Total		166	216	328	406	546	686	836	1016	1166	1316	1466	1616	1766	1916	2066	2216	2366	2516
		166	216	328	406	546	686	836	1016	1166	1316	1466	1616	1766	1916	2066	2216	2366	2516
Standard		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
... (Other Products)



Missouri Corporation
USFO Field Sales District Comparison
Year to Date Loaded Through April FY95 & FY94
Area and VY District Growth by Product and Customer Type

Category	FY95		FY94		FY95		FY94		FY95		FY94		FY95		FY94	
	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume	Revenue	Volume
Change	436	433	217	222	612	627	328	334	439	442	548	553	355	357	558	563
Choline	465	439	193	187	530	535	318	322	459	462	548	553	355	357	558	563
Dried	605	620	288	292	620	625	318	322	459	462	548	553	355	357	558	563
Hydrolyzed	420	435	193	197	530	535	318	322	459	462	548	553	355	357	558	563
St. Louis	204	211	100	104	204	211	100	104	204	211	100	104	204	211	100	104
Central Field	188	193	93	97	188	193	93	97	188	193	93	97	188	193	93	97
Madison	204	211	100	104	204	211	100	104	204	211	100	104	204	211	100	104
North (includes Texas)	199	204	97	101	199	204	97	101	199	204	97	101	199	204	97	101
South	204	211	100	104	204	211	100	104	204	211	100	104	204	211	100	104
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
East Missouri	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
South	199	204	97	101	199	204	97	101	199	204	97	101	199	204	97	101
West California	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208
Central Field	31	31	15	15	31	31	15	15	31	31	15	15	31	31	15	15
Field	409	416	204	208	409	416	204	208	409	416	204	208	409	416	204	208



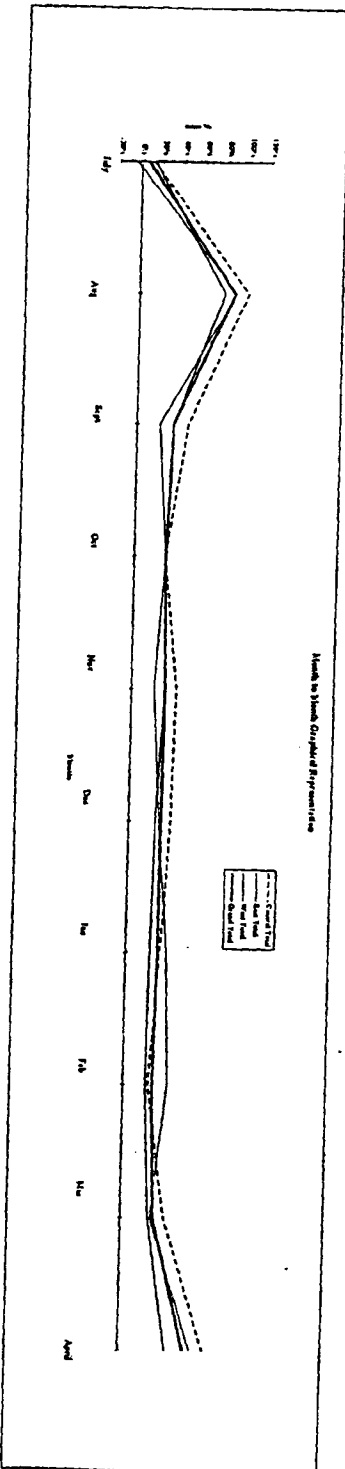
Notwithstanding

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Atkinson Corporation
 USFC Plant 5th Air District Command
 Yreka Data Landed Revenue April FY94, FY95
 Also see Yreka District Growth by Product and Customer Data

Customer	Year	1994 (FY94) Revenue												1995 (FY95) Revenue											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Overall Total	1994	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	
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Atkinson Confidential

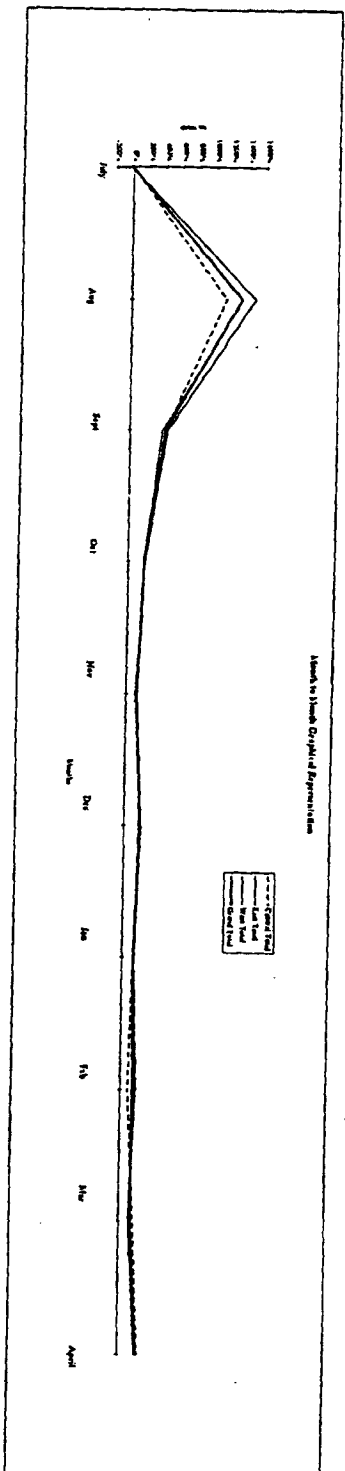
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MS-PCA 1092769

USPO Paid Sales District Comparison
 Year to Date Loaded Revenue April FY95 & FY94
 Name and By District Growth by Product and Customer Data

Product	Year	1994												1995											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Charge	1994	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	
Other	1994	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	
Direct	1994	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	
Manufactured	1994	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	
License	1994	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	
Grand Total	1994	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	
Charge	1995	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	212	
Other	1995	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402	
Direct	1995	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	513	
Manufactured	1995	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	
License	1995	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	119	
Grand Total	1995	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	



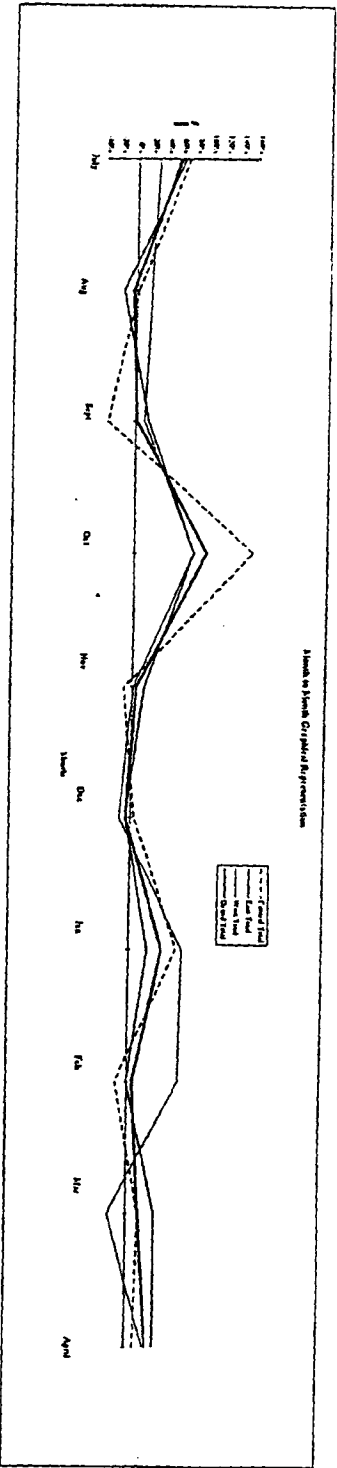
Microsoft Confidential

MS6 6006464
 CONFIDENTIAL

MS-PCA 1092770

Mittrerni Corporation
 USGC Field Sales District Comparison
 Year to Date Landed Revenue April 1975 A. 1974
 Alton and Vuy Districts Growth by Product and Customer Type

Customer Type	1975		1974		1975		1974		1975		1974		1975		1974		1975		1974	
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Alton	1,200	100%	1,100	100%	1,200	100%	1,100	100%	1,200	100%	1,100	100%	1,200	100%	1,100	100%	1,200	100%	1,100	100%
Vuy	1,300	100%	1,200	100%	1,300	100%	1,200	100%	1,300	100%	1,200	100%	1,300	100%	1,200	100%	1,300	100%	1,200	100%
Grand Total	2,500	100%	2,300	100%	2,500	100%	2,300	100%	2,500	100%	2,300	100%	2,500	100%	2,300	100%	2,500	100%	2,300	100%



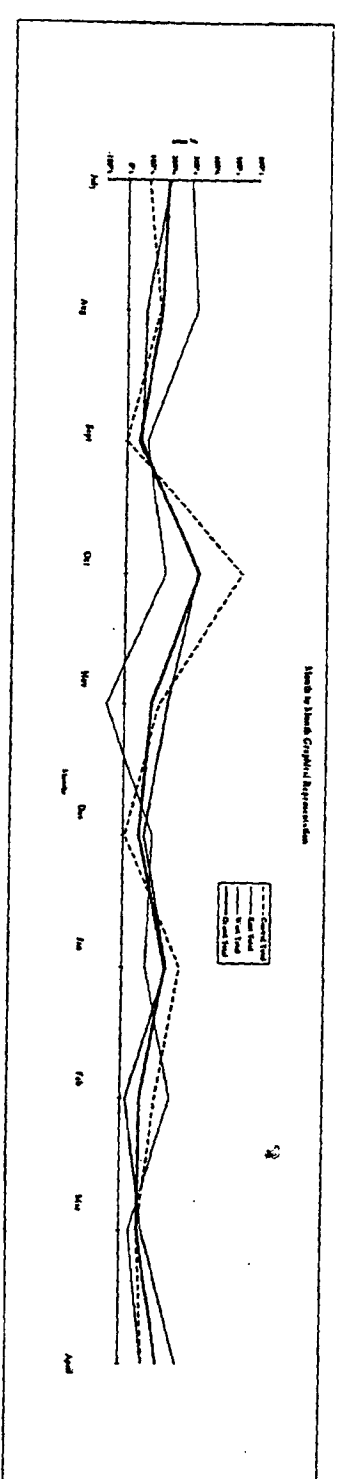
Internal Confidential

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MS-PCA 1092771

USPC Field Study District Competition
Year to Date Landed Between April FY95 & FY98
Miss and Vtg Districts Grouped by Product and Calendar Unit

Category	Year	Miss	Vtg	Product	Calendar Unit	Product	Calendar Unit	Product	Calendar Unit	Product	Calendar Unit	Product	Calendar Unit	Product	Calendar Unit	Product	Calendar Unit
Cigarettes	1995	126	138	160	160	200	200	306	306	447	447	539	539	642	642	744	744
	1996	134	145	175	175	220	220	280	280	350	350	420	420	500	500	580	580
	1997	142	155	190	190	240	240	300	300	370	370	440	440	520	520	600	600
	1998	150	165	205	205	260	260	320	320	390	390	460	460	540	540	620	620
Tobacco	1995	100	110	140	140	180	180	220	220	270	270	320	320	370	370	420	420
	1996	110	120	155	155	195	195	240	240	290	290	340	340	390	390	440	440
	1997	120	130	165	165	205	205	250	250	300	300	350	350	400	400	450	450
	1998	130	140	175	175	215	215	260	260	310	310	360	360	410	410	460	460
Alcohol	1995	50	55	70	70	85	85	100	100	115	115	130	130	145	145	160	160
	1996	55	60	75	75	90	90	105	105	120	120	135	135	150	150	165	165
	1997	60	65	80	80	95	95	110	110	125	125	140	140	155	155	170	170
	1998	65	70	85	85	100	100	115	115	130	130	145	145	160	160	175	175
Total	1995	276	293	375	375	466	466	572	572	694	694	829	829	986	986	1166	1166
	1996	299	320	410	410	505	505	610	610	730	730	870	870	1030	1030	1200	1200
	1997	322	340	435	435	530	530	630	630	750	750	890	890	1050	1050	1220	1220
	1998	342	365	460	460	560	560	660	660	780	780	920	920	1080	1080	1260	1260



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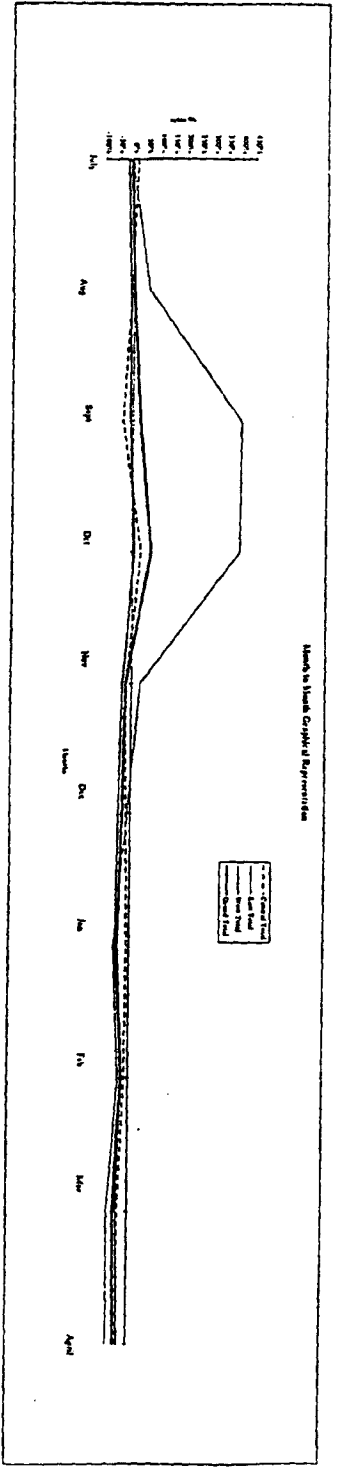
Ellicott Corporation
USFC Field Sales District Comparison
Year to Date Loaded Income April FY95 & FY96
Area and Vty District Growth by Product and Customer Unit

Product	Customer Unit	FY95		FY96		FY95		FY96		FY95	FY96	FY95	FY96
		Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units				
Cable	AT&T	100	100	100	100	100	100	100	100	100	100	100	100
	Other	...	...	...	...	...	...	...	...	...	...	...	...
Local

Long Distance

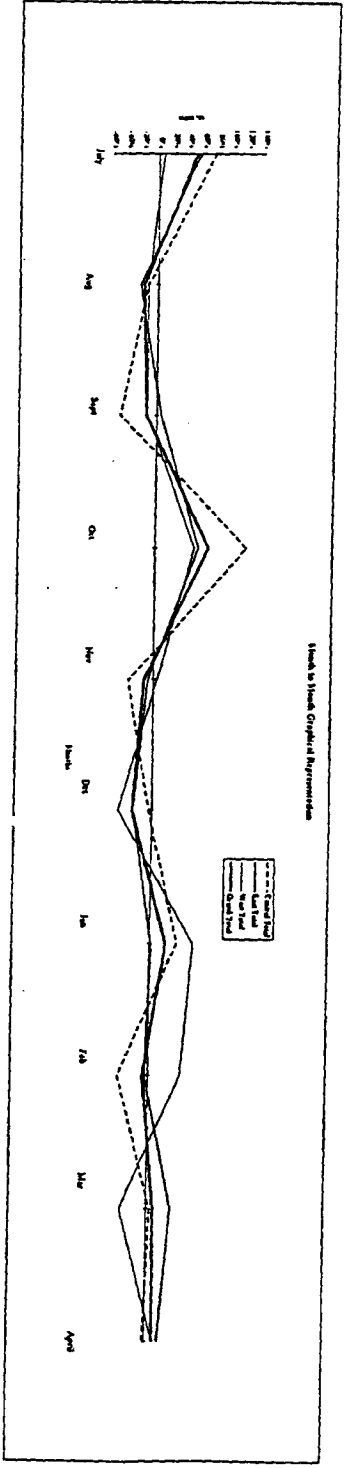
International

Total



Microsoft Corporation
USFC Field Sales District Comparison
Year to Date Landed Revenue April FY95 & FY96
Area and % of District Growth by Product and Customer Type

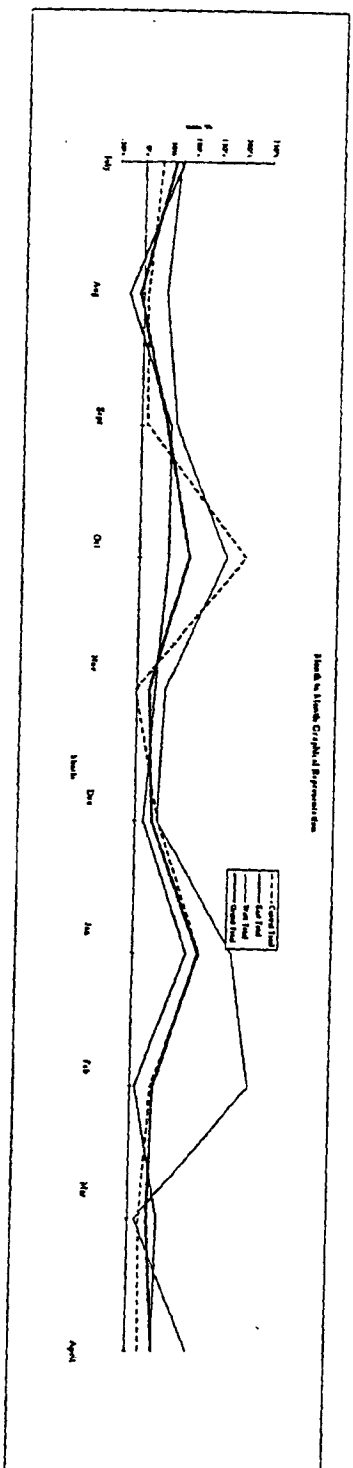
Product	Customer Type	Year	Year to Date Landed Revenue														
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
Office	Small Business	1995	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
		1996	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Office	Mid-Market	1995	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		1996	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Office	Enterprise	1995	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
		1996	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Office	Government	1995	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		1996	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Office	Total Office	1995	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		1996	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Retail	Retail	1995	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		1996	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Retail	Total Retail	1995	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		1996	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total	Total	1995	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
		1996	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000



Thank to Share Capital Requirements

Monthly Corporation
 USRC Field Sales District Comparison
 Year to Date Forecast Revenue April 1975 & 1976
 Alton and Vya Districts Grouped by Product and Customer Unit

Product	Customer Unit	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976	1975	1976			
China		321	316	179	21	467	363	132	372	308	334	579	426	524	472	434	724	524	472	434	724	524	472	434
China		278	272	156	32	444	353	289	415	304	344	544	415	524	472	434	724	524	472	434	724	524	472	434
China		272	272	156	32	444	353	289	415	304	344	544	415	524	472	434	724	524	472	434	724	524	472	434
China		310	310	179	21	467	363	132	372	308	334	579	426	524	472	434	724	524	472	434	724	524	472	434
China		241	241	145	32	412	321	268	399	321	361	524	399	524	472	434	724	524	472	434	724	524	472	434
China		222	222	145	32	412	321	268	399	321	361	524	399	524	472	434	724	524	472	434	724	524	472	434
China		222	222	145	32	412	321	268	399	321	361	524	399	524	472	434	724	524	472	434	724	524	472	434
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724
China		415	415	219	21	584	473	399	544	415	472	724	544	472	434	724	524	472	434	724	524	472	434	724



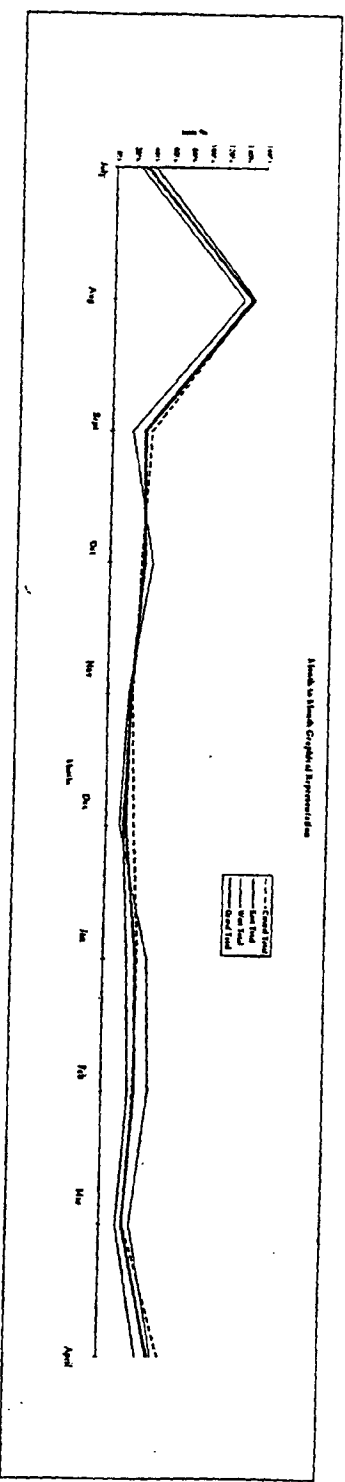
Monthly Comparison

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MS-PCA 1092775

USFC Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY94
 Name and YTD District Growth by Product and Customer Unit

Customer	FY94	FY95	FY95 vs FY94 Growth																
			YTD	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD		
Chrysler	1,515	1,412	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%
Dodge	6,419	6,419	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Oldsmobile	6,381	6,381	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	13,277	13,277	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	18,192	18,192	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Ford	2,515	2,515	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	15,677	15,677	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mercury	6,555	6,555	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	4,803	4,803	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	11,358	11,358	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mercury	4,339	4,339	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	11,019	11,019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	15,358	15,358	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mercury	6,841	6,841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	18,200	18,200	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	25,041	25,041	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mercury	1,212	1,212	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	23,829	23,829	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	25,041	25,041	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mercury	1,212	1,212	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	23,829	23,829	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal	25,041	25,041	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



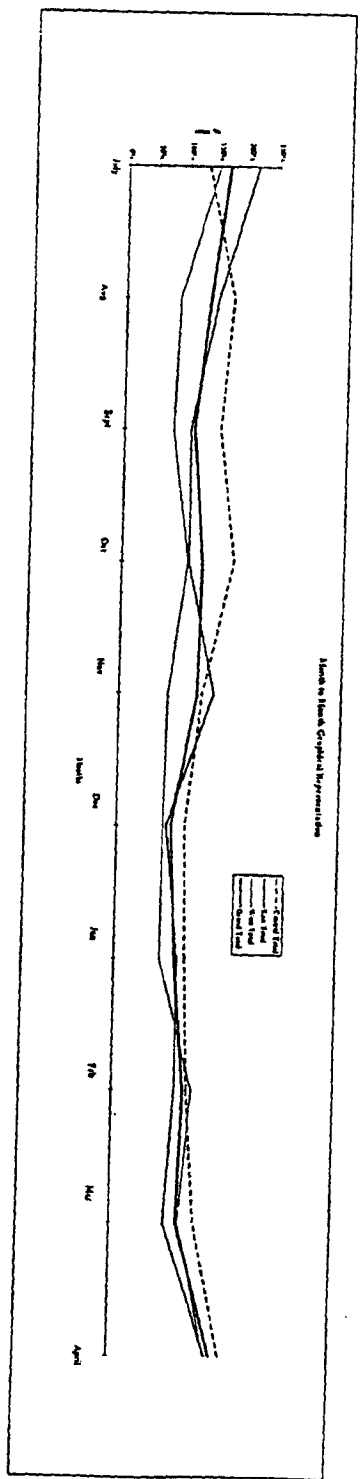
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MS-PCA 1092776

Microsoft Corporation
 Year to Date Padded Revenue April FY95 & FY94
 Mile and Vty District Growth by Product and Customer Unit

Product	Customer Unit	FY95 Revenue												FY94 Revenue											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Office	Office	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300
Office	Home	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Office	Small Business	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Office	Education	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Office	Government	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Office	Other	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Office	Grand Total	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Client	Client	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Home	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Small Business	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Education	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Government	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Other	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Client	Grand Total	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500



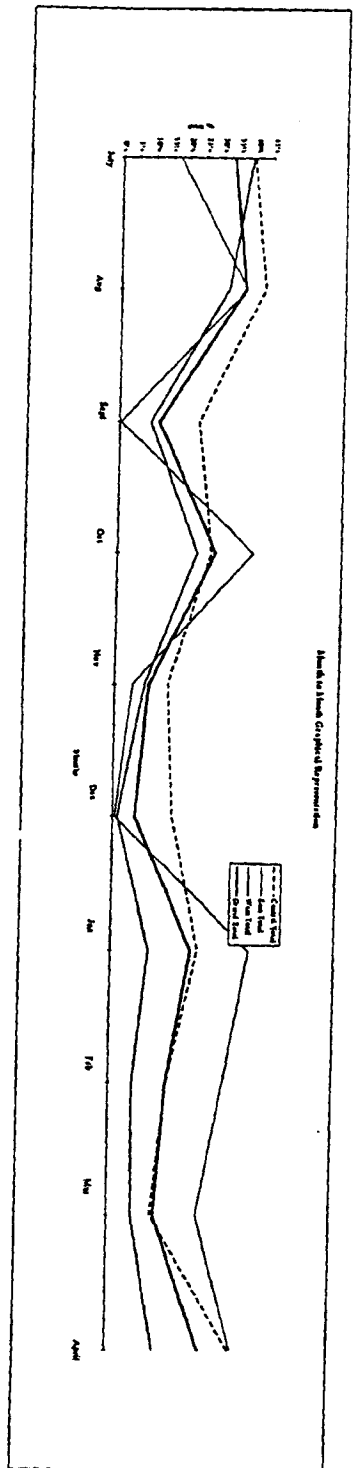
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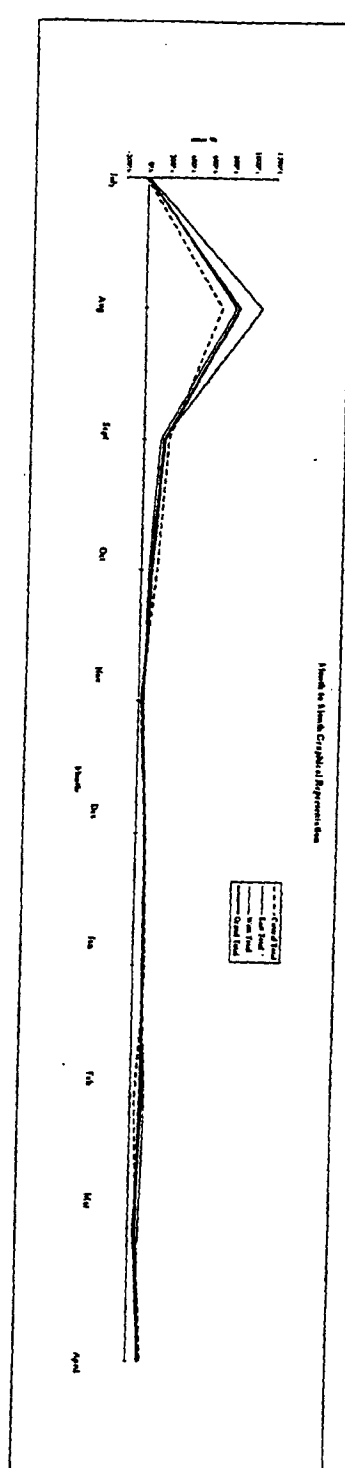
Microsoft Corporation
US70 Field Sales District Comparison
Year to Date Loaded Revenue April 1995 & FY94
Item and Vyr District Growth by Product and Customer Type

Category	1995 (YTD) Revenue (Millions)												1994 (FY) Revenue (Millions)											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Change	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Office	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Desktop	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Workgroup	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Mobile	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Central Standard	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Education	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Non-English	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Non-English Heavy	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Hardware	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Software	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Services	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Other	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Grand Total	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200



Mitsubishi Corporation
 USFO Field Sales Districts Comparison
 Year to Date Landed Through April FY94
 Minn and Vtg District Growth by Product and Customer Type

Customer Type	District	Year to Date Landed Through April FY94											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Oilfield	Minneapolis	100	100	100	100	100	100	100	100	100	100	100	100
Oilfield	Vietnam	100	100	100	100	100	100	100	100	100	100	100	100
Oilfield	Other	100	100	100	100	100	100	100	100	100	100	100	100
Oilfield	Total	100	100	100	100	100	100	100	100	100	100	100	100
Non-Oilfield	Minneapolis	100	100	100	100	100	100	100	100	100	100	100	100
Non-Oilfield	Vietnam	100	100	100	100	100	100	100	100	100	100	100	100
Non-Oilfield	Other	100	100	100	100	100	100	100	100	100	100	100	100
Non-Oilfield	Total	100	100	100	100	100	100	100	100	100	100	100	100
Total	Minneapolis	100	100	100	100	100	100	100	100	100	100	100	100
Total	Vietnam	100	100	100	100	100	100	100	100	100	100	100	100
Total	Other	100	100	100	100	100	100	100	100	100	100	100	100
Total	Total	100	100	100	100	100	100	100	100	100	100	100	100

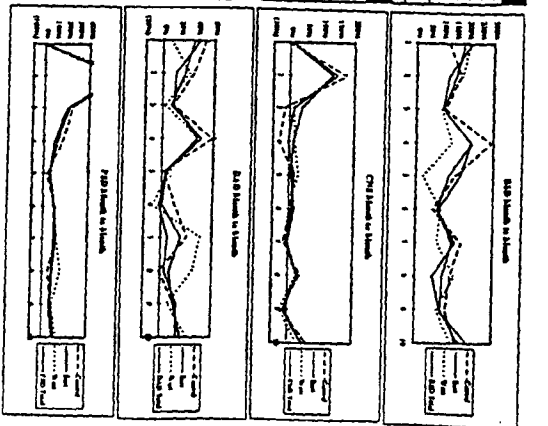


Landed in Month - Crude Oil Representation

Legend:
 - Oilfield
 - Non-Oilfield

Market Corporation
 1970 Road Sales Product Comparison
 Year to Date Loaded From April FY93 A FY94
 Shaded by Region Growth by Product

Year	Region	Product																				
		1	2	3	4	5	6	7	8	9	10	11	12									
1993	East	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100	3200
1994	East	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100	3200	3300
1993	West	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100
1994	West	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100	3200
1993	Mid	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000
1994	Mid	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000	3100
1993	South	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900
1994	South	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	2400	2500	2600	2700	2800	2900	3000



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Midstream Corporation
 USFG Field Sales District Comparison
 Year to Date Loaded Revenue April FY95 & FY96
 Revenue, FC and Headcount Metrics

Group	District	ICBU	Revenue (Millions)					Headcount					Revenue / Headcount Ratio
			Loaded	Other	Total	% Chg vs FY95	% of Total	Loaded	Other	Total	% Chg vs FY95		
Group 1	District A	ICBU 1	25.0	15.0	40.0	10%	20%	30%	50%	20%	20%	2.0	
Group 2	District B	ICBU 2	30.0	18.0	48.0	12%	25%	35%	55%	22%	22%	2.2	
Group 3	District C	ICBU 3	20.0	12.0	32.0	8%	18%	28%	45%	18%	18%	1.8	
Group 4	District D	ICBU 4	15.0	8.0	23.0	5%	12%	20%	30%	15%	15%	1.5	
Group 5	District E	ICBU 5	10.0	5.0	15.0	3%	8%	13%	18%	10%	10%	1.0	
Group 6	District F	ICBU 6	5.0	3.0	8.0	2%	4%	7%	10%	5%	5%	1.0	
Group 7	District G	ICBU 7	3.0	1.5	4.5	1%	2%	3%	4%	2%	2%	1.0	
Group 8	District H	ICBU 8	2.0	1.0	3.0	1%	1%	2%	3%	1%	1%	1.0	
Group 9	District I	ICBU 9	1.0	0.5	1.5	0%	0%	1%	1%	0%	0%	1.0	
Group 10	District J	ICBU 10	0.5	0.2	0.7	0%	0%	0%	0%	0%	0%	1.0	
Total			147.0	84.0	231.0	6%	12%	18%	25%	12%	12%	1.8	

* Percentages of Loaded Rev. and Headcount are based on FC 2/29/96

Region	District	ICBU	Revenue (Millions)					Headcount					Revenue / Headcount Ratio
			Loaded	Other	Total	% Chg vs FY95	% of Total	Loaded	Other	Total	% Chg vs FY95		
Region 1	District A	ICBU 1	12.0	7.0	19.0	5%	10%	15%	25%	10%	10%	1.0	
Region 2	District B	ICBU 2	8.0	4.0	12.0	3%	6%	10%	15%	7%	7%	0.8	
Region 3	District C	ICBU 3	6.0	3.0	9.0	2%	4%	7%	10%	5%	5%	0.7	
Region 4	District D	ICBU 4	4.0	2.0	6.0	1%	3%	5%	7%	3%	3%	0.6	
Region 5	District E	ICBU 5	3.0	1.5	4.5	1%	2%	3%	4%	2%	2%	0.5	
Region 6	District F	ICBU 6	2.0	1.0	3.0	1%	1%	2%	3%	1%	1%	0.4	
Region 7	District G	ICBU 7	1.5	0.7	2.2	0%	1%	1%	1%	0%	0%	0.3	
Region 8	District H	ICBU 8	1.0	0.5	1.5	0%	0%	1%	1%	0%	0%	0.3	
Region 9	District I	ICBU 9	0.5	0.2	0.7	0%	0%	0%	0%	0%	0%	0.2	
Region 10	District J	ICBU 10	0.3	0.1	0.4	0%	0%	0%	0%	0%	0%	0.1	
Total			53.0	27.0	80.0	2%	3%	4%	5%	2%	2%	0.5	

* Percentages of Loaded Rev. are based on FY95 Total Revenue

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May HC FY96

Microsoft Corporation
 USFC Field Sales District Comparison
 Year to Date Landed Revenue April FY95 & FY96

Region	District	LOD Name	EU Mktg	EU Res	EU LOB	Long-Serv	Repeat	On-Hand	Q1-SE	Smaller	GR	Grand Total			
Central	Central Regional	Chicago	0	0	0	2	4	0	0	0	2	16			
		Dallas	4	0	7	7	10	0	0	13	13	3	40		
		Detroit	4	0	7	7	14	0	0	14	14	6	44		
		Memphis	2	0	2	2	12	0	0	11	11	4	46		
		St. Louis	2	0	2	2	7	0	0	6	6	2	26		
		Central Total	18	0	28	28	57	0	0	51	51	20	228		
		East	East Regional	Atlanta	0	0	0	0	1	0	0	0	0	1	
				New England	4	0	2	2	13	0	0	15	14	2	33
				NY/NJ	6	0	3	3	11	0	0	11	10	4	42
				San Jose	5	0	6	6	21	0	0	22	18	4	72
Federal	4			0	2	2	14	0	0	13	13	4	44		
East Total	19			0	13	13	59	0	0	61	60	18	231		
West	West Regional			Denver	2	0	0	0	0	0	0	0	0	0	
				Phoenix	2	0	2	2	4	0	0	4	6	2	23
				Portland	2	0	2	2	8	0	0	7	12	2	22
				San Francisco	3	0	2	2	7	0	0	10	10	4	44
		Seattle	4	0	2	2	7	0	0	9	10	7	38		
		West Total	11	0	6	6	28	0	0	28	38	15	132		
		Grand Total	51	0	51	51	142	0	0	142	142	55	735		

1995 YTD through April Preliminary

Region	District	LOD	\$Mktg	\$EU Res	\$EU LOB	Total		
Central	Central Regional	Chicago	7,727	16,034	31,614	55,375		
		Dallas	3,094	6,514	7,948	17,556		
		Detroit	3,461	7,048	8,914	19,423		
		Memphis	2,310	7,123	6,847	16,280		
		St. Louis	3,812	6,382	9,292	19,486		
		Central Sum	20,207	53,119	76,815	149,141		
		East	East Regional	New England	3,330	7,892	12,654	23,876
				NY/NJ	4,910	6,216	11,342	22,468
				San Jose	3,870	7,340	14,052	25,262
				Federal	3,900	1,217	8,05	13,172
East Sum	15,010			22,657	46,103	83,770		
West	West Regional			Denver	2,709	4,961	4,201	11,871
				Phoenix	2,817	4,233	6,142	13,192
				Portland	4,640	8,061	8,142	20,843
				San Francisco	3,390	4,032	6,630	14,052
				Seattle	3,357	7,445	8,716	19,518
		West Sum	13,313	29,712	33,831	76,856		
		Grand Total	53,530	106,489	167,749	327,825		

LOD	\$Mktg	% of EU Res	\$EU Res	% of EU LOB	Total
100%	15,010	61%	24,157	61%	39,167
85%	9,559	64%	14,876	64%	24,435
72%	10,996	71%	15,286	71%	26,282
100%	15,010	61%	24,157	61%	39,167
85%	9,559	64%	14,876	64%	24,435
72%	10,996	71%	15,286	71%	26,282
100%	15,010	61%	24,157	61%	39,167
85%	9,559	64%	14,876	64%	24,435
72%	10,996	71%	15,286	71%	26,282

April 88 YTD Rev / Jan 93 Act MG

LOD	\$Mktg	% of EU Res	\$EU Res	% of EU LOB	Total
31%	1,516	61%	2,421	61%	3,937
23%	1,126	71%	1,573	71%	2,699
23%	1,126	71%	1,573	71%	2,699
31%	1,516	61%	2,421	61%	3,937
23%	1,126	71%	1,573	71%	2,699
23%	1,126	71%	1,573	71%	2,699
31%	1,516	61%	2,421	61%	3,937
23%	1,126	71%	1,573	71%	2,699
23%	1,126	71%	1,573	71%	2,699

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FY97 Targets Product Division by Customer Segment

File Name: FY97 Targ^o National.xls
Tab: Customer Division
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FY97 Division	FY96 Mix			FY97 Mix			FY98 Mix			FY99 Mix			Total FY96 Est	FY97 Plan	FY98 Mix	FY99 Mix	FY00 Mix	% Growth	TOTAL		
	EU	LORG	SMORG	EU	LORG	SMORG	EU	LORG	SMORG	EU	LORG	SMORG									
Desktop Apps	\$287	\$329	\$539	\$334	\$370	\$682	21%	39%	40%	21%	36%	43%	\$1,355	\$1,587	100%	100%	100%	16%	8%	27%	17%
Business Systems	\$14	\$132	\$165	\$4	\$28	\$247	3%	42%	53%	1%	48%	52%	\$311	\$479	100%	100%	100%	(73%)	74%	49%	54%
Interactive Media	\$106	\$0	\$0	\$160	\$0	\$0	100%	0%	0%	100%	0%	0%	\$106	\$160	100%	100%	100%	51%	n/a	n/a	51%
Internal Platform and T	\$79	\$39	\$78	\$86	\$51	\$106	37%	27%	36%	35%	21%	44%	\$216	\$242	100%	100%	100%	8%	(14%)	36%	12%
Con Input Devices	\$73	\$17	\$43	\$88	\$15	\$41	53%	13%	32%	51%	10%	29%	\$133	\$144	100%	100%	100%	20%	(13%)	(3%)	8%
Money	\$3	\$0	\$1	\$12	\$0	\$1	81%	0%	19%	93%	0%	5%	\$3	\$13	100%	100%	100%	32%	(100%)	(5%)	261%
Desktop Systems	\$229	\$115	\$148	\$113	\$102	\$122	46%	23%	30%	34%	30%	32%	\$493	\$536	100%	100%	100%	(51%)	(12%)	(18%)	(32%)
Other	\$1	\$25	\$12	\$31	\$4	\$5	2%	6%	3%	7%	11%	13%	\$38	\$40	100%	100%	100%	39%	(82%)	(28%)	6%
Grand Total	\$792	\$877	\$984	\$827	\$971	\$1,204	30%	33%	37%	28%	32%	40%	\$2,656	\$3,001	100%	100%	100%	4%	11%	22%	13%

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FY97 Targets
Product Division by Customer Segment
Product Detail

File Name: FY97 Targets National.xls
Tab: Customer S Division
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FY97 Plan		FY96 Mix		FY97 Mix Est.	
EU	LOGR SMORG	EU	LOGR SMORG	EU	LOGR SMORG
\$17	\$2	64%	6%	67%	6%
\$18	\$13	42%	19%	43%	16%
\$33	\$0	9%	0%	9%	0%
\$88	\$15	53%	13%	61%	10%
TOTAL		32%	32%	29%	29%

FY97 Total	FY96
\$26	\$27
\$84	\$80
\$33	\$25
\$144	\$133

FY97	FY96	SHR
18%	21%	(3%)
58%	60%	(2%)
24%	19%	5%
100%	100%	0%

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FY97 Plan		FY96 Mix		FY97 Mix Est.	
EU	LOGR SMORG	EU	LOGR SMORG	EU	LOGR SMORG
\$3	\$2	29%	3%	35%	22%
\$4	\$11	13%	53%	14%	40%
\$93	\$17	68%	7%	60%	11%
\$11	\$37	13%	44%	13%	43%
\$2	\$8	13%	44%	13%	44%
\$0	\$0	0%	0%	0%	0%
\$0	\$26	0%	65%	0%	60%
\$13	\$102	49%	18%	34%	30%
TOTAL		32%	32%	36%	36%

FY97	FY96
\$8	\$22
\$28	\$50
\$153	\$322
\$83	\$65
\$19	\$6
\$0	\$0
\$43	\$28
\$336	\$493

FY97	FY96	SHR
2%	4%	(2%)
8%	10%	(2%)
46%	65%	(19%)
25%	13%	11%
6%	1%	5%
13%	6%	7%
100%	100%	0%

FY97 Plan		FY96 Mix		FY97 Mix Est.	
EU	LOGR SMORG	EU	LOGR SMORG	EU	LOGR SMORG
\$4	\$3	31%	27%	31%	27%
\$14	\$14	30%	31%	30%	31%
\$2	\$2	33%	28%	33%	28%
\$7	\$4	40%	21%	40%	21%
\$2	\$2	33%	28%	33%	28%
\$3	\$3	33%	28%	33%	28%
\$6	\$1	50%	5%	5%	4%
\$14	\$1	75%	5%	75%	5%
\$12	\$0	21%	0%	21%	0%
\$3	\$5	19%	40%	19%	40%
\$1	\$2	19%	26%	19%	26%
\$17	\$15	33%	28%	33%	28%
\$86	\$51	37%	27%	35%	21%
TOTAL		36%	36%	44%	44%

FY97	FY96
\$13	\$14
\$47	\$39
\$6	\$0
\$17	\$19
\$7	\$0
\$10	\$0
\$13	\$13
\$18	\$42
\$40	\$36
\$13	(\$8)
\$6	\$10
\$53	\$53
\$242	\$216

FY97	FY96	SHR
5%	6%	(1%)
19%	18%	1%
7%	0%	2%
7%	9%	(2%)
3%	0%	3%
4%	0%	4%
5%	6%	(1%)
8%	19%	(12%)
17%	16%	0%
5%	(4%)	9%
3%	5%	(2%)
22%	24%	(2%)
100%	100%	0%

VB

FY97 Targets
 Product Division by Customer Segment
 Product Detail

	FY97 Plan			FY96 Mix			FY97 Mix Est.		
	EU	LORG	SMORG	EU	LORG	SMORG	EU	LORG	SMORG
Business Systems	\$0	\$14	\$4	1%	67%	37%	0%	77%	23%
Backoffice CALs	\$0	\$6	\$7	2%	38%	60%	0%	49%	51%
Exchange Servers	\$0	\$0	\$10	0%	0%	100%	0%	0%	100%
Exchange CALs	\$0	\$16	\$0	0%	100%	0%	0%	100%	0%
Exchange Enterprise Servers -	\$0	\$8	\$0	0%	100%	0%	0%	100%	0%
Exchange Standard Servers - S	\$0	\$17	\$24	0%	41%	59%	0%	41%	59%
Exchange Standard Servers -	\$0	\$0	\$0	0%	0%	0%	0%	0%	0%
Internet Access CALs	\$0	\$0	\$0	0%	0%	0%	0%	0%	0%
Internet Access Servers	\$0	\$0	\$2	0%	0%	0%	0%	0%	0%
Mail AddOns	\$0	\$5	\$7	3%	45%	51%	3%	39%	58%
Mail Clients	\$0	\$1	\$1	1%	49%	50%	1%	41%	58%
Mail Servers	\$0	\$2	\$3	4%	28%	68%	0%	40%	60%
Other Business Systems	\$0	\$28	\$34	5%	40%	55%	0%	45%	55%
Small Business Servers	\$0	\$0	\$2	0%	0%	0%	0%	0%	0%
SMS CALs	\$0	\$13	\$4	0%	78%	22%	0%	78%	22%
SMS Servers	\$0	\$1	\$2	6%	33%	61%	6%	33%	61%
SNA CALs	\$0	\$3	\$2	1%	61%	38%	1%	61%	38%
SNA Servers	\$0	\$1	\$2	2%	41%	57%	2%	41%	57%
SQL CALs	\$0	\$10	\$14	2%	42%	56%	2%	42%	56%
SQL Servers - Standard Produ	\$1	\$7	\$12	7%	35%	58%	7%	35%	58%
SQL Servers - Upgrades	\$0	\$1	\$1	0%	0%	0%	0%	0%	0%
Windows NT CALs	\$1	\$15	\$16	2%	47%	50%	2%	47%	50%
Windows NT Servers - Stand	\$0	\$37	\$69	9%	30%	62%	0%	35%	65%
Windows NT Servers - Upgrad	\$0	\$3	\$5	9%	30%	62%	0%	35%	65%
Maintenance	\$0	\$19	\$26				0%	35%	65%
TOTAL	\$4	\$228	\$247	9%	39%	57%	1%	48%	52%

	FY97 Total	FY96
Business Systems	\$18	\$21
Backoffice CALs	\$13	\$13
Exchange Servers	\$10	\$3
Exchange CALs	\$16	\$0
Exchange Enterprise Servers -	\$8	\$0
Exchange Standard Servers - S	\$41	\$8
Exchange Standard Servers -	\$0	\$1
Internet Access CALs	\$0	\$0
Internet Access Servers	\$0	\$0
Mail AddOns	\$4	\$23
Mail Clients	\$2	\$4
Mail Servers	\$5	\$10
Other Business Systems	\$82	\$44
Small Business Servers	\$2	\$0
SMS CALs	\$17	\$13
SMS Servers	\$4	\$3
SNA CALs	\$5	\$4
SNA Servers	\$3	\$2
SQL CALs	\$24	\$16
SQL Servers - Standard Produ	\$21	\$15
SQL Servers - Upgrades	\$2	\$2
Windows NT CALs	\$31	\$23
Windows NT Servers - Stand	\$106	\$61
Windows NT Servers - Upgrad	\$8	\$3
Maintenance	\$65	\$41
TOTAL	\$479,132	\$311,479

	FY97	FY96	Mix	SMR
Business Systems	4%	7%		(3%)
Backoffice CALs	3%	4%		(1%)
Exchange Servers	2%	1%		1%
Exchange CALs	3%	0%		3%
Exchange Enterprise Servers -	2%	0%		2%
Exchange Standard Servers - S	9%	3%		6%
Exchange Standard Servers -	0%	0%		(0%)
Internet Access CALs	0%	0%		0%
Internet Access Servers	1%	0%		1%
Mail AddOns	2%	7%		(5%)
Mail Clients	0%	1%		(1%)
Mail Servers	1%	3%		(2%)
Other Business Systems	13%	14%		(1%)
Small Business Servers	0%	0%		0%
SMS CALs	3%	4%		(1%)
SMS Servers	1%	1%		(0%)
SNA CALs	1%	1%		(0%)
SNA Servers	3%	5%		(2%)
SQL CALs	4%	5%		(1%)
SQL Servers - Standard Produ	0%	1%		(0%)
SQL Servers - Upgrades	6%	7%		(1%)
Windows NT CALs	2%	1%		3%
Windows NT Servers - Stand	22%	19%		3%
Windows NT Servers - Upgrad	2%	1%		1%
Maintenance	100%	100%		0%

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Product Del

Desktop Apps

	FY97 Plan		FY96 Mix		FY97 Mix Est.		Plan		Overall Mix		Product Mix	
	EU	LORG SMDR	EU	LORG SMDR	EU	LORG SMDR	FY97	FY96	FY97	FY96	Overall Mix	Start with Product
Office (FPF)	\$51	\$14	37%	18%	43%	47%	\$109	\$112	7%	8%	37%	38%
Office (MOL)	\$0	\$8	2%	29%	70%	0%	\$29	\$25	2%	2%	10%	8%
Office (MOL)	\$0	\$7	1%	22%	77%	0%	\$31	\$24	2%	2%	11%	8%
Office (Select/Other)	\$0	\$86	0%	82%	18%	0%	\$105	\$109	7%	8%	11%	8%
Office (Academic-FP/PA/ALT)	\$0	\$0	2%	0%	75%	0%	\$20	\$19	1%	1%	3%	3%
Office (Academic-MOL/PS/SL)	\$0	\$1	0%	0%	77%	0%	\$4	\$5	0%	0%	1%	1%
Sub-Total Office - STD	\$51	\$115	12%	46%	42%	17%	\$299	\$294	19%	22%	100%	100%
Office Professional (FPF)	\$51	\$14	37%	18%	43%	47%	\$109	\$108	7%	8%	37%	37%
Office Professional (MOL)	\$0	\$7	2%	29%	70%	0%	\$27	\$20	2%	2%	8%	7%
Office Professional (MOL)	\$0	\$5	1%	22%	78%	0%	\$22	\$17	1%	1%	9%	6%
Office Professional (Select/Other)	\$0	\$73	0%	82%	18%	0%	\$89	\$78	6%	6%	11%	11%
Office Professional (Academic)	\$0	\$0	2%	0%	75%	0%	\$53	\$53	3%	3%	17%	19%
Office Professional (Academic)	\$0	\$4	0%	0%	77%	0%	\$18	\$12	1%	1%	6%	4%
Sub-Total Office Professional	\$51	\$103	12%	32%	47%	16%	\$318	\$288	20%	21%	100%	100%
Access	\$7	\$13	19%	37%	43%	21%	\$35	\$37	2%	3%	4%	4%
Powerpoint	\$3	\$5	20%	36%	44%	20%	\$13	\$14	1%	1%	3%	3%
Project	\$13	\$3	13%	4%	42%	14%	\$9	\$7	6%	6%	10%	2%
Publisher	\$19	\$1	3%	2%	78%	3%	\$25	\$23	2%	2%	3%	3%
Word	\$16	\$1	3%	2%	43%	3%	\$27	\$26	3%	3%	4%	4%
Works	\$14	\$1	5%	7%	35%	6%	\$22	\$20	1%	2%	3%	3%
FrontPage	\$0	\$1	0%	10%	85%	5%	\$10	\$10	1%	1%	1%	1%
Office Desktop Apps - STD	\$9	\$10	2%	28%	47%	2%	\$33	\$27	2%	2%	4%	3%
Desktop Apps - STD	\$192	\$113	21%	33%	46%	21%	\$292	\$255	9%	6%	100%	100%
Office (FPF)	\$43	\$11	37%	18%	45%	45%	\$96	\$93	6%	7%	61%	62%
Office (MOL)	\$0	\$1	2%	29%	70%	0%	\$4	\$4	0%	0%	3%	3%
Office (MOL)	\$0	\$3	1%	22%	77%	0%	\$15	\$14	1%	1%	10%	10%
Office (Select/Other)	\$8	\$22	1%	60%	25%	20%	\$40	\$39	3%	3%	10%	10%
Office (Academic)	\$0	\$0	2%	0%	73%	0%	\$0	\$0	0%	0%	0%	0%
Office (Academic)	\$0	\$0	3%	0%	57%	3%	\$0	\$0	0%	0%	0%	0%
Sub-Total Office - Upgrade	\$51	\$8	17%	37%	46%	3%	\$156	\$150	10%	11%	100%	100%
Office/Prod/Ed/Ad/Doc/Bundle	\$16	\$4	37%	18%	45%	45%	\$34	\$30	5%	7%	50%	48%
Office Professional (FPF)	\$36	\$10	37%	18%	45%	45%	\$81	\$100	6%	7%	61%	62%
Office Professional (MOL)	\$0	\$1	2%	29%	70%	0%	\$4	\$5	0%	0%	3%	3%
Office Professional (MOL)	\$0	\$2	1%	22%	77%	0%	\$9	\$10	1%	1%	10%	10%
Office Professional (Select/Other)	\$7	\$18	1%	60%	25%	20%	\$33	\$32	2%	2%	10%	10%
Office Professional (Academic)	\$0	\$0	2%	0%	73%	0%	\$1	\$1	0%	0%	0%	0%
Office Professional (Academic)	\$0	\$0	3%	0%	57%	3%	\$0	\$0	0%	0%	0%	0%
Sub-Total Office - Upgrade	\$51	\$58	17%	32%	47%	3%	\$162	\$147	10%	11%	100%	100%
Access	\$3	\$5	19%	37%	43%	19%	\$13	\$13	1%	1%	3%	3%
Powerpoint	\$9	\$7	4%	22%	34%	4%	\$20	\$20	1%	1%	5%	5%
Project	\$3	\$3	4%	28%	32%	4%	\$8	\$8	0%	0%	1%	1%
Publisher	\$17	\$5	3%	2%	32%	4%	\$21	\$20	2%	2%	3%	3%
Word	\$0	\$0	100%	0%	0%	100%	\$0	\$0	0%	0%	0%	0%
Small Business Edition	\$0	\$0	0%	0%	100%	0%	\$0	\$0	0%	0%	0%	0%
Other Desktop Apps - Upgrade	\$142	\$91	21%	33%	46%	2%	\$294	\$271	2%	2%	100%	100%
Desktop Apps - Upgrade	\$0	\$69	0%	77%	23%	0%	\$195	\$144	12%	11%	75%	112%
Office New NNT	\$0	\$50	0%	63%	37%	0%	\$27	\$52	6%	4%	37%	40%
Other Desktop Apps New NNT	\$0	\$14	0%	50%	50%	0%	\$27	\$18	2%	1%	10%	14%
Desktop Apps - Recurring M	\$0	\$148	0%	82%	18%	0%	(\$243)	(\$165)	(15%)	(12%)	(93%)	(127%)
Desktop Apps - Recurring M	\$34	\$70	21%	37%	40%	21%	\$188	\$77	12%	6%	100%	60%
Desktop Apps - Total	\$34	\$70	21%	37%	40%	21%	\$188	\$77	12%	6%	100%	60%

File Name: FY97 Tot National US
 Tab: DAD D (in plan)
 Date: 3/3/93

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FY97 CU/Region Targets

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Secondary Market Analysis

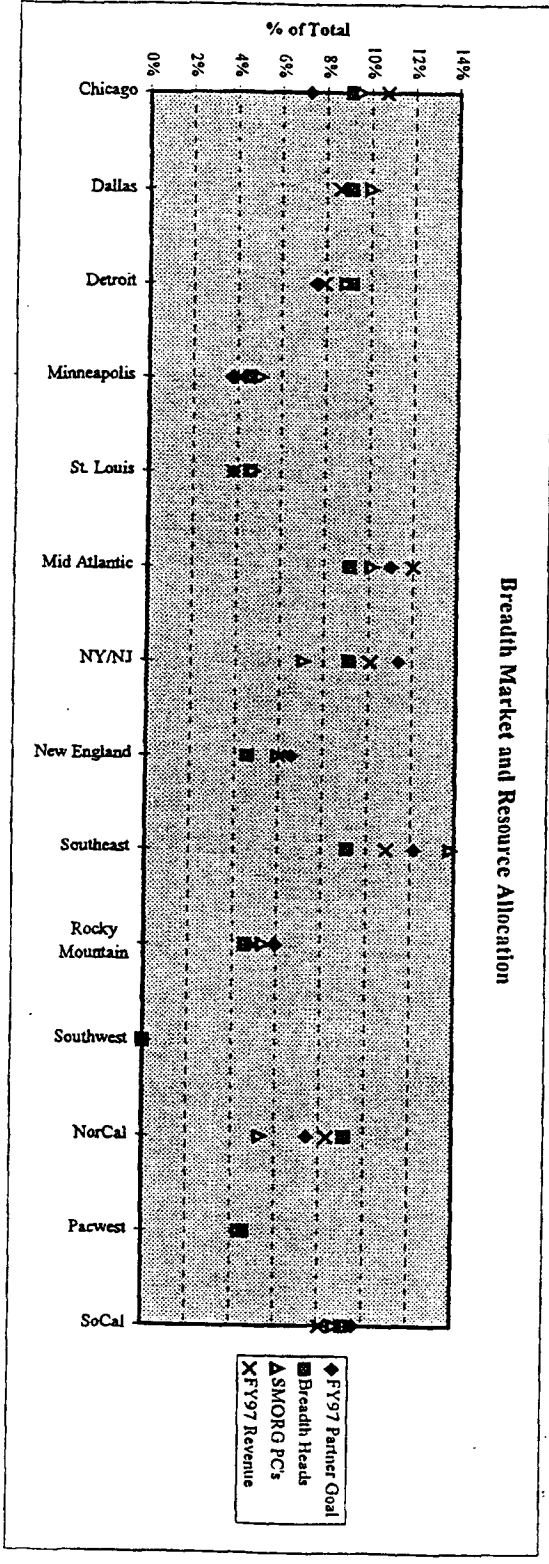
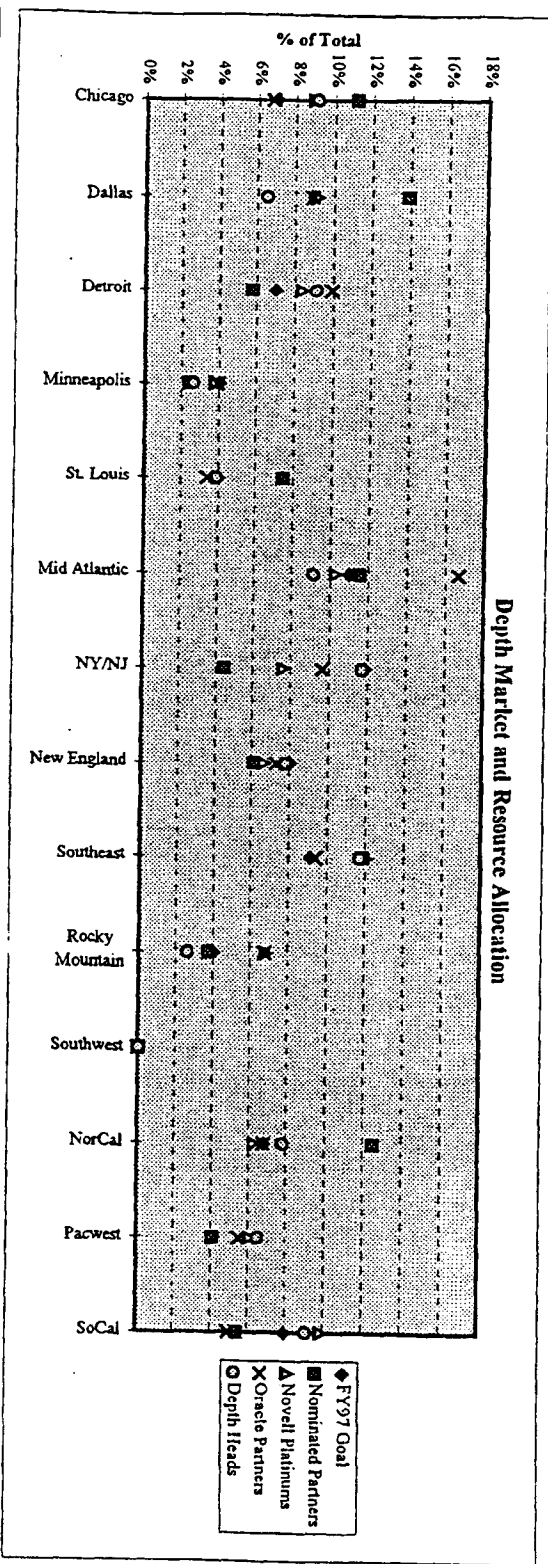
MS6 6006483
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OCU Market Opportunity & Resource Deployment

Step 1 - Look at overall resource allocation by CU

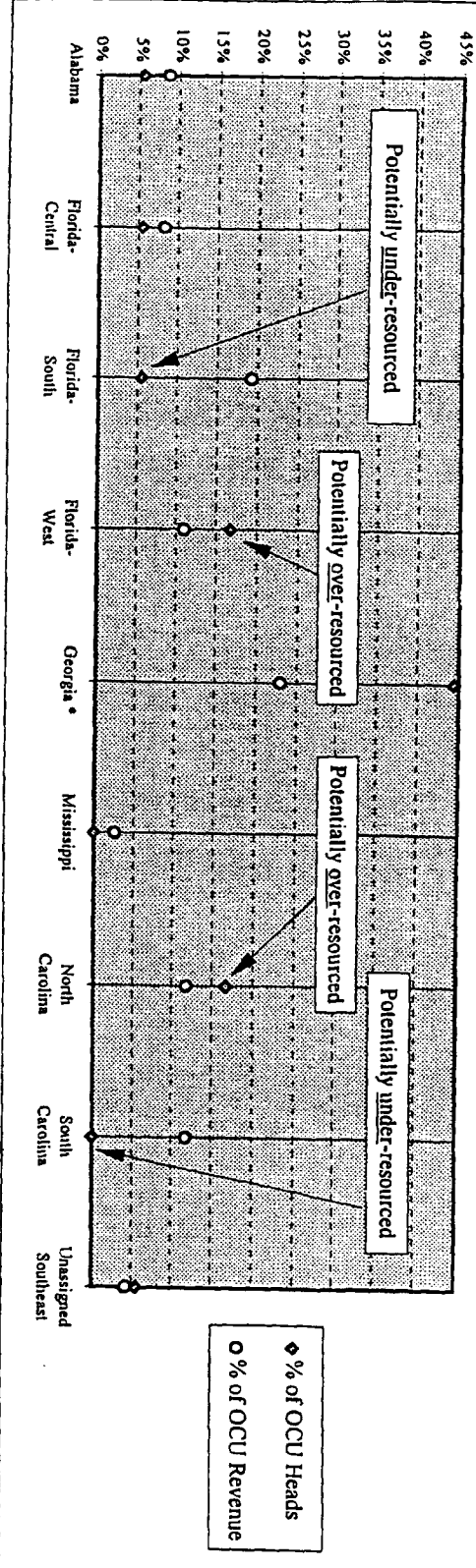
File Name: OCU Headcount and Revenue by CU
 Title: Market and Resource Deployment
 6/18/96 9:00 PM



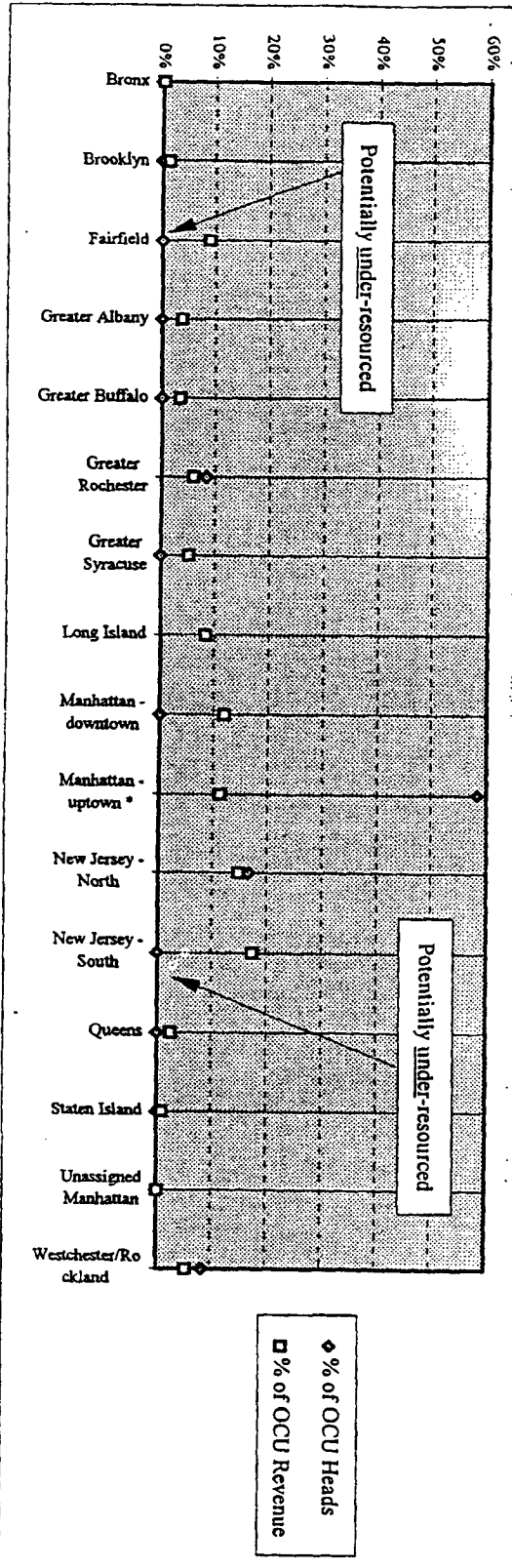
MS6 6006484
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OCU Market Opportunity Resource Deployment
 Step 2 - Look at subdistricts within individual districts to determine remote location needs

OCU Resource Deployment - Southeast District



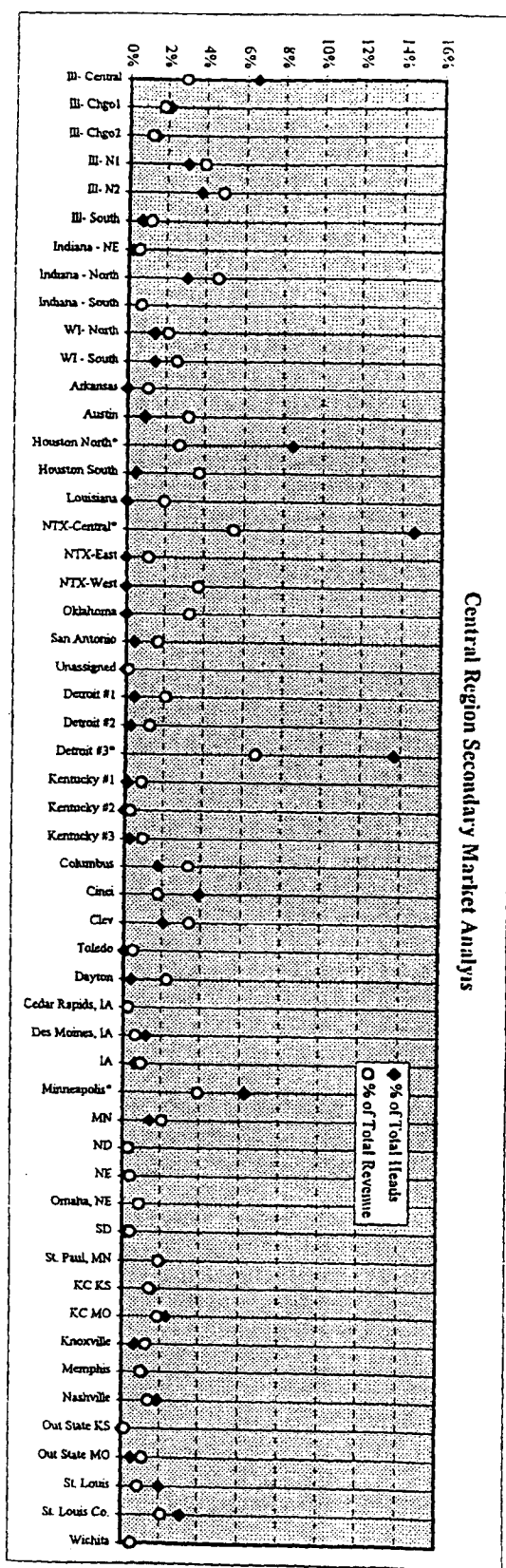
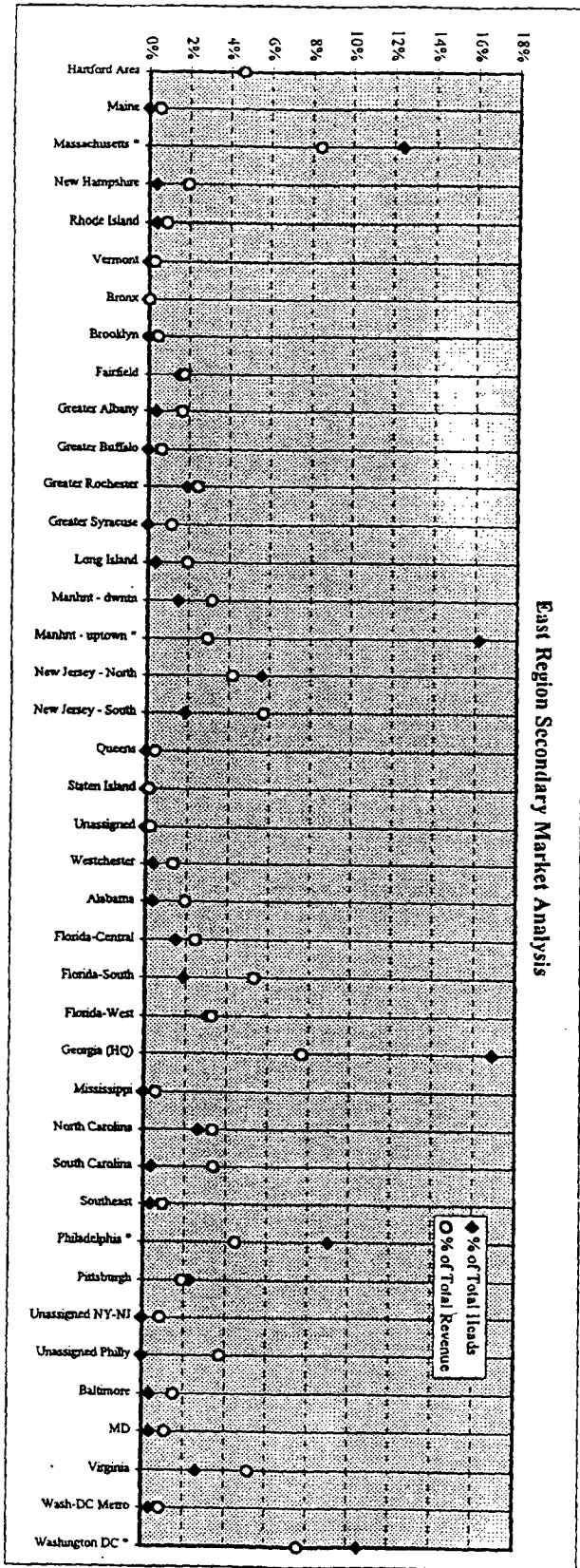
OCU Resource Deployment - NY/NJ District



File Name: Subdis - sulus.xls
 Tab: District Summer Graphs
 6/18/96 9:00 PM

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* = District HQ Office



Overall Market Opportunity Resource Deployment

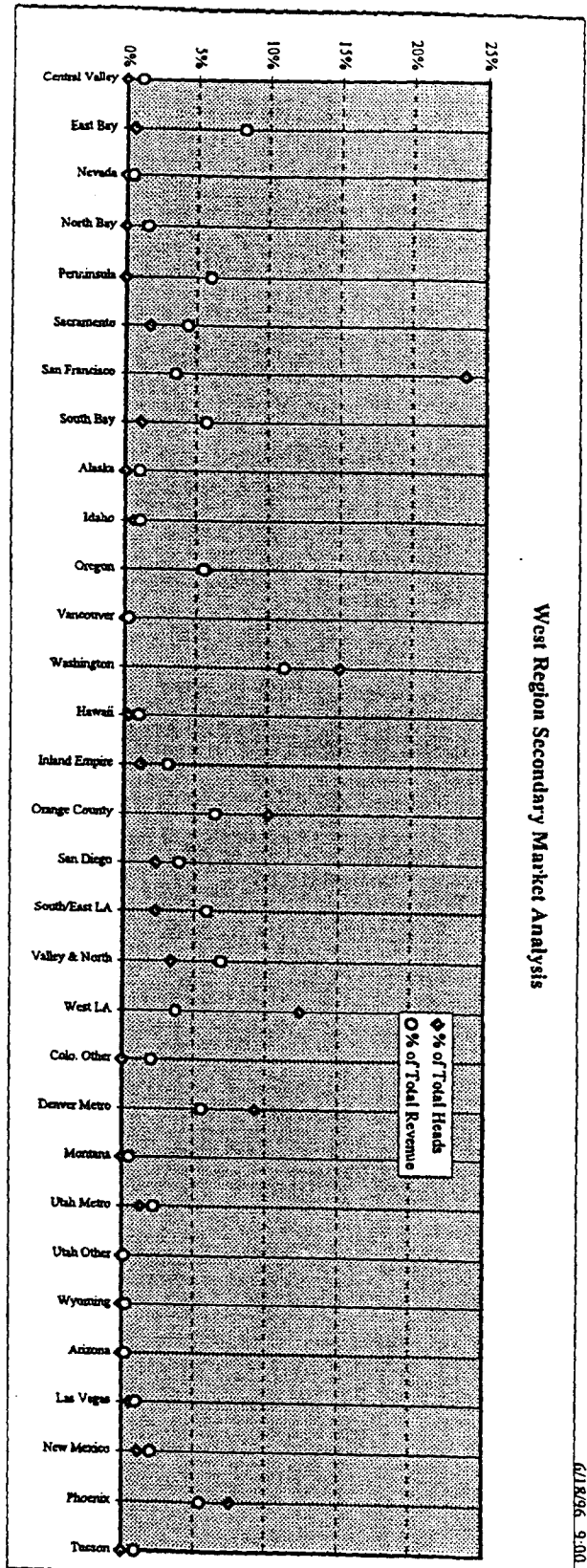
File Name: Smbdlsr_smls.xls
 Tab: Regional Server Graphs
 6/18/06 9:00 PM

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Over a Market Opportunity Resource Deployment

West Region Secondary Market Analysis



File Name: Subdist julia.xls
 Tab: Regional Scatter Graphs
 6/18/96 9:00 PM

* = District HQ Office

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OCU Partners, PC's and Revenue

*Depth: 1996 - # Recorders selling 200+ servers.
 *1997 - Goal is focused on BSD and Office, 100+ Servers per year if network integrators.

TVLNDQIFNOC
 8849009 9SM

File Name: OCU Headcount and C... nty.xls
 Tab: OCU Partners, PC's and Revenue
 6/18/96 9:00 PM

Region	District	Actual	FY96	FY97	FY97 Growth	Depth				% of Total Depth Partners					Breadth Partners		% of Total Breadth		SMORG Data			
						Nomin Partner	Market Opportunity	Oracle (from Web)	Depth Heads	Nominated Partners	Market Opportunity	Oracle (from Web)	Depth Heads (per OCU)	Actual	Breadth Heads	% of SMORG PCs	% of FY97 Revenue	% of YTD VAR \$	% of Population			
Central	CRM	7	42	500%	33	47	26	7	15%	11%	9%	7%	148%	38%	35%	9%	11%	9%	11%			
	Chicago	7	54	671%	41	48	34	5	15%	9%	9%	6%	10%	10%	9%	10%	9%	11%	11%			
	Dallas	6	42	600%	17	44	38	7	13%	7%	10%	9%	9%	8%	9%	9%	8%	8%	11%			
	Detroit	1	24	2300%	7	20	15	2	2%	4%	4%	3%	4%	4%	5%	4%	4%	4%	4%			
	Minneapolis	1	24	2300%	22	21	13	3	2%	4%	3%	4%	5%	4%	4%	4%	4%	4%	4%			
	St. Louis	1	24	2300%	22	21	13	3	2%	4%	3%	4%	5%	4%	4%	4%	4%	4%	4%			
Central Total		22	186	745%	120	180	126	24	48%	31%	33%	31%	684	1,717	8	32%	31%	36%	38%	35%	38%	
East	ERM	2	66	3200%	34	54	64	7	4%	11%	17%	9%	249	604	2	12%	11%	9%	10%	12%	10%	
	Mid Atlantic	5	71	1320%	13	40	37	9	11%	12%	10%	12%	220	624	2	10%	11%	9%	7%	10%	10%	
	NY/NJ	4	48	1100%	18	35	28	6	9%	8%	7%	8%	139	360	1	7%	7%	5%	6%	6%	6%	
	New England	2	35	2650%	35	63	36	9	4%	9%	9%	12%	244	668	2	11%	12%	9%	14%	11%	10%	
	Philly	13	240	1746%	100	192	155	31	28%	40%	43%	40%	852	2,256	7	40%	41%	32%	37%	38%	40%	
East Total		13	240	1746%	100	192	155	31	28%	40%	43%	40%	852	2,256	7	40%	41%	32%	37%	38%	40%	
Federal	CIV																					
Federal	DOD																					
Federal Total																						
West	WRM/Tech	1	24	2300%	11	36	26	2	2%	4%	7%	3%	127	323	1	6%	6%	5%	5%	5%	5%	3%
	Rocky Mount	5	41	720%	37	33	26	6	11%	7%	7%	8%	157	408	1	7%	7%	9%	5%	8%	8%	2%
	Southwest	2	25	1130%	12	32	21	5	4%	4%	5%	6%	106	246	1	5%	4%	5%	4%	4%	4%	1%
	Pacwest	3	48	1500%	16	52	19	7	7%	8%	5%	9%	209	526	2	10%	10%	9%	9%	8%	8%	4%
	SoCal	11	138	1153%	76	153	92	22	24%	23%	24%	29%	599	1,505	7	28%	27%	32%	34%	26%	26%	22%
Western Total		46	600	1204%	296	525	383	77	100%	100%	100%	100%	2,135	5,478	22	100%	100%	100%	100%	100%	100%	100%
TOTAL																						

MSUS Field Headcount - FY97 Plan

File Name: FY97 T1
 Headcount
 6/18/96 4:07 PM

Division	# of Heads (FY96 Approved)					FY97 Incremental Heads					Final FY97 Approved				
	BU ECU	OCU	Rep	SR*	Total	LA	R.R	sp	SR*	Total	BU ECU	OCU	Rep	SR*	Total
Chicago	0	2	0	0	2	1	1	1	1	4	0	2	1	0	3
Dallas	7	10	14	1	32	1	1	1	1	4	7	11	15	1	34
Detroit	8	16	15	2	41	(2)	1	1	1	1	8	14	16	2	31
Metropolitan	3	5	6	1	15	0	2	1	1	4	3	5	11	12	3
St. Louis	3	5	6	1	15	2	2	1	1	6	3	7	8	1	19
Grand Total	27	51	52	6	136	0	2	7	0	9	27	53	59	6	145
EMU	0	3	0	0	3	1	1	1	1	4	0	3	1	0	4
Mid Atlantic	8	13	17	2	40	4	2	2	2	10	8	17	19	2	38
N/WU	4	23	15	2	44	1	4	2	2	9	5	27	17	2	46
New England	2	8	12	1	23	1	1	2	1	5	2	9	14	1	26
Pully	2	8	12	1	23	1	1	2	1	5	0	0	0	0	5
Southeast	7	14	18	2	41	1	2	2	6	11	7	15	20	2	39
East Total	21	61	62	7	151	1	10	9	0	20	22	71	71	7	151
West Total	0	25	6	1	32	0	1	0	0	1	0	26	6	1	32
WPA/Trch	0	2	2	1	5	(1)	1	1	6	6	0	2	3	0	5
Rocky Mount	2	3	10	1	16	0	0	0	1	1	2	3	10	1	16
Southwest	3	5	6	1	15	0	0	0	1	1	2	3	5	6	14
Neocal	5	11	12	1	29	3	3	1	1	8	4	5	14	12	33
Prevent	2	8	12	1	23	1	(1)	1	1	2	3	7	13	1	24
Social	8	8	14	1	31	1	1	1	1	4	8	9	15	1	33
Walt Total	20	37	56	5	118	1	2	3	0	6	21	39	59	5	105
Grand Total	68	149	170	18	365	2	14	19	0	39	70	163	189	18	409
Comments	68 149 170 18 173 35 88 721 507 1,238														

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MSUS Field Headcount - \$ per Head
 \$/head (000's)

File Name: FY97 T: Headcount
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 0649009 9SM

District	FY96					Revised FY97 w/ additional leads					Data from National Average					Change (from FY96)					% Growth in Share							
	EU	LONG	SMORG	TOTAL	MCS	Total	EU	LONG	SMORG	TOTAL	MCS	Total	EU	LONG	SMORG	TOTAL	MCS	Total	EU	LONG	SMORG	TOTAL	L	MCS	Total			
Chicago	\$8,413	\$5,715	\$7,604	\$4,298	\$0	\$2,599	\$9,528	\$5,694	\$8,524	\$4,676	\$335	\$2,980	(\$2,282)	\$359	\$2,350	\$1,186	(\$231)	\$689	\$1,015	(\$81)	\$920	\$378	12%	13%	12%	9%	13%	
Dallas	\$10,021	\$5,111	\$7,244	\$4,084	\$0	\$2,142	\$10,376	\$6,345	\$6,321	\$4,136	\$178	\$2,531	(\$1,433)	\$1,210	\$1,477	\$666	(\$80)	\$240	\$320	\$1,481	\$1,020	\$514	3%	31%	19%	15%	18%	
Denver	\$10,062	\$5,402	\$6,688	\$3,416	\$0	\$2,071	\$10,296	\$5,642	\$6,405	\$176	\$2,714	(\$1,015)	\$507	\$1,372	\$916	(\$82)	\$423	\$274	\$774	\$531	\$282	\$321	8%	10%	4%	8%	14%	
Metropolitan	\$8,653	\$5,137	\$6,213	\$3,421	\$0	\$2,307	\$9,783	\$4,118	\$8,452	\$3,513	\$211	\$2,258	(\$2,028)	(\$1,017)	\$2,283	\$24	(\$47)	(\$33)	(\$279)	(\$1,284)	\$1,768	\$37	3%	24%	26%	1%	9%	
St. Louis	\$9,483	\$4,994	\$6,592	\$3,372	\$174	\$2,201	\$10,037	\$5,222	\$7,171	\$3,769	\$201	\$2,466	(\$1,774)	(\$173)	(\$481)	\$279	(\$57)	\$175	\$554	\$327	\$574	\$197	6%	7%	9%	6%	15%	
Central Total	\$11,585	\$5,710	\$6,710	\$4,145	\$0	\$2,880	\$12,358	\$4,316	\$7,397	\$4,227	\$172	\$3,085	(\$347)	(\$819)	\$1,224	\$737	(\$86)	\$794	\$773	(\$824)	\$688	\$82	7%	13%	10%	2%	7%	
Mid Atlantic	\$16,829	\$5,318	\$6,376	\$3,617	\$0	\$1,764	\$14,494	\$4,968	\$6,804	\$3,792	\$265	\$2,049	\$2,683	(\$167)	651	\$102	(\$242)	\$175	(\$2,335)	(\$370)	\$428	\$175	1%	4%	7%	5%	16%	
NY/NJ	\$24,397	\$6,011	\$5,427	\$3,447	\$0	\$1,761	\$23,812	\$5,820	\$5,683	\$3,599	\$222	\$2,016	\$1,001	685	(\$491)	\$110	(\$36)	(\$275)	\$1,415	(\$191)	\$256	\$153	6%	7%	5%	4%	15%	
New England	\$14,986	\$5,603	\$3,800	\$4,521	\$0	\$2,607	\$14,908	\$5,713	\$6,615	\$4,428	\$255	\$2,794	\$3,097	\$638	\$442	\$938	(\$3)	\$503	(\$18)	\$170	\$725	(\$93)	1%	3%	12%	2%	7%	
Southwest	\$14,928	\$5,182	\$6,143	\$3,702	\$191	\$2,119	\$14,878	\$4,880	\$6,593	\$3,684	\$240	\$2,317	\$3,067	(\$225)	\$419	\$194	(\$18)	\$26	(\$60)	(\$302)	\$450	(\$19)	1%	1%	7%	1%	9%	
East Total	\$14,928	\$4,831	\$4,111	\$1,832	n/a	\$1,832	n/a	\$5,514	\$3,503	\$2,261	n/a	\$2,291	n/a	(\$1,229)	(\$118)	n/a	\$0	\$26	n/a	\$683	\$92	\$429	n/a	14%	23%	33%	25%	
West Total	\$8,893	\$4,793	\$3,061	\$2,804	\$0	\$1,757	\$9,167	\$5,204	\$3,727	\$3,065	\$71	\$1,962	(\$3,644)	\$69	(\$2,446)	(\$425)	(\$187)	(\$329)	\$374	\$411	\$666	\$261	3%	9%	22%	9%	12%	
Northwest	\$10,688	\$6,326	\$6,694	\$4,237	\$0	\$2,118	\$11,169	\$5,083	\$8,009	\$4,281	\$342	\$2,395	(\$642)	(\$52)	\$1,836	\$801	\$84	\$104	\$480	(\$1,243)	\$1,316	\$34	4%	20%	20%	1%	13%	
Pacwest	\$22,590	\$4,083	\$3,833	\$3,265	\$0	\$1,611	\$14,798	\$4,193	\$4,579	\$3,579	\$128	\$1,774	\$2,987	\$41	(\$1,980)	(\$111)	(\$130)	(\$517)	\$480	(\$1,243)	\$1,093	\$341	\$113	13%	27%	9%	3%	10%
South	\$9,442	\$5,452	\$5,886	\$3,550	\$0	\$2,274	\$9,940	\$5,509	\$6,627	\$3,808	\$406	\$2,625	(\$1,871)	\$374	\$453	\$319	\$148	\$334	\$498	(\$543)	\$741	\$258	5%	17%	13%	7%	15%	
West Total	\$10,931	\$5,001	\$4,606	\$3,185	\$247	\$1,823	\$10,743	\$5,093	\$5,249	\$3,262	\$373	\$2,068	(\$1,068)	(\$42)	(\$925)	(\$228)	\$65	(\$223)	(\$183)	\$92	\$643	\$68	2%	2%	14%	3%	13%	
Grand Total	\$11,640	\$5,018	\$5,593	\$3,361	\$203	\$2,127	\$11,811	\$5,135	\$6,174	\$3,490	\$338	\$2,291	\$0	\$0	\$0	\$0	\$0	\$0	\$171	\$97	\$581	\$128	1%	2%	10%	4%	8%	

MSUS Field Headcount - % of Total

District	# of Heads (FY96 Approved)										Final FY97 Approved									
	EU	ECU	OCU	SR*	KdG	Mgt	Adm.	Total	(Go	Total	EU	ECU	OCU	Rep	SR*	Mgt	Adm.	Total	(Go	Total
								Out)	w/MCS									Out)	w/MCS	
GRM	0%	1%	0%	4%	0%	8%	2%	1%	1%	0%	1%	1%	0%	6%	0%	0%	6%	3%	1%	2%
Chicago	10%	6%	8%	6%	7%	4%	7%	7%	7%	10%	6%	8%	5%	6%	7%	4%	6%	3%	1%	2%
Dallas	12%	9%	9%	7%	7%	8%	8%	9%	9%	11%	7%	8%	11%	6%	7%	8%	8%	8%	9%	8%
Detroit	9%	6%	6%	5%	5%	5%	6%	7%	6%	9%	6%	7%	5%	5%	5%	5%	6%	7%	6%	6%
Indianapolis	4%	3%	3%	3%	3%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%	4%	4%	4%	4%	4%
St. Louis	4%	4%	3%	3%	3%	3%	3%	3%	3%	4%	4%	4%	5%	3%	3%	3%	4%	3%	3%	3%
Central Totals	40%	29%	30%	28%	28%	32%	30%	29%	30%	33%	28%	30%	32%	29%	28%	31%	30%	29%	30%	30%
ERF	0%	2%	0%	4%	0%	5%	2%	0%	1%	0%	2%	1%	0%	7%	0%	6%	3%	0%	2%	2%
Mid Atlantic	12%	7%	10%	8%	8%	5%	8%	6%	7%	11%	9%	10%	11%	8%	8%	5%	9%	6%	8%	8%
N/VA	6%	13%	9%	12%	10%	6%	10%	16%	12%	7%	14%	9%	11%	9%	10%	6%	10%	16%	12%	12%
New England	3%	5%	7%	6%	8%	8%	6%	9%	7%	3%	5%	7%	5%	6%	8%	8%	6%	9%	7%	7%
Philly	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Southeast	10%	8%	10%	6%	8%	6%	8%	9%	9%	10%	8%	8%	10%	11%	8%	6%	8%	9%	9%	9%
East Total	31%	33%	33%	36%	33%	32%	33%	40%	37%	31%	38%	36%	37%	38%	37%	32%	36%	40%	38%	38%
FRU/Tea	0%	1%	1%	1%	1%	1%	1%	1%	1%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Rocky Mount	3%	2%	2%	2%	2%	2%	2%	2%	2%	3%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Southeast	4%	3%	3%	2%	3%	3%	3%	3%	3%	4%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Nat'l	7%	6%	7%	5%	7%	7%	6%	9%	7%	7%	7%	6%	5%	4%	7%	7%	6%	9%	7%	7%
Pacwest	3%	5%	7%	4%	5%	5%	5%	8%	6%	4%	4%	7%	5%	3%	5%	5%	5%	8%	6%	6%
Soc'l	12%	5%	8%	8%	8%	8%	7%	7%	7%	11%	5%	8%	8%	5%	7%	8%	6%	6%	6%	7%
West Total	29%	21%	32%	23%	28%	30%	26%	30%	28%	30%	21%	30%	26%	24%	28%	30%	26%	30%	28%	28%
Grand Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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MSUS Field Quotas - 1st Draft
 (Note: This is a first pass at Region/District quotas, this is not the final plan)

District	FY96 Revenue Est. (millions)					FY97 Revenue Plan (millions)					FY96 Revenue					FY97 Revenue					Ratio in Mill	
	EU	LORG	Q	SMOR	TOTAL	EU	LORG	Q	SMOR	TOTAL	EU	LORG	Q	SMOR	TOTAL	EU	LORG	Q	SMOR	TOTAL		
CHIAGO	\$59	\$38	\$106	\$224	\$224	\$67	\$63	\$128	\$257	\$257	7%	7%	11%	8%	8%	8%	6%	11%	11%	9%	0.2%	
DALLAS	\$80	\$78	\$80	\$238	\$238	\$83	\$89	\$101	\$273	\$273	10%	9%	8%	9%	9%	10%	9%	9%	8%	9%	0.2%	
DETROIT	\$60	\$36	\$80	\$196	\$196	\$65	\$62	\$98	\$225	\$225	8%	6%	8%	7%	7%	8%	6%	8%	8%	7%	0.1%	
MILWAUKEE	\$30	\$27	\$40	\$97	\$97	\$29	\$29	\$51	\$109	\$109	4%	3%	4%	4%	4%	4%	3%	3%	4%	4%	0.1%	
ST. LOUIS	\$26	\$35	\$37	\$99	\$99	\$27	\$40	\$46	\$112	\$112	3%	4%	4%	4%	4%	3%	4%	4%	4%	4%	0.0%	
CENTRAL TOTAL	\$236	\$235	\$343	\$834	\$834	\$271	\$282	\$423	\$976	\$976	32%	29%	35%	33%	33%	33%	29%	35%	35%	33%	0.4%	
EBR/					\$0					\$0					\$0							
MID ATLANTIC	\$62	\$32	\$67	\$161	\$161	\$66	\$36	\$83	\$185	\$185	8%	4%	7%	6%	6%	8%	4%	7%	7%	6%	0.1%	
N/VA	\$67	\$123	\$96	\$286	\$286	\$72	\$134	\$116	\$322	\$322	9%	14%	10%	11%	11%	9%	14%	10%	11%	11%	0.0%	
NEW ENGLAND	\$49	\$48	\$45	\$162	\$162	\$52	\$52	\$80	\$184	\$184	6%	5%	7%	6%	6%	6%	5%	7%	7%	6%	0.0%	
PHILLY	\$31	\$34	\$47	\$112	\$112	\$33	\$38	\$58	\$128	\$128	4%	4%	5%	4%	4%	4%	4%	5%	5%	4%	0.0%	
SOUTHWEST	\$105	\$78	\$106	\$289	\$289	\$37	\$46	\$68	\$142	\$142	13%	9%	11%	11%	11%	13%	9%	11%	11%	11%	0.0%	
EAST TOTAL	\$314	\$316	\$381	\$1,011	\$1,011	\$377	\$376	\$408	\$1,142	\$1,142	40%	36%	39%	38%	38%	40%	36%	39%	38%	38%	0.1%	
GRAND TOTAL	\$33	\$121	\$2	\$126	\$126	\$3	\$143	\$3	\$149	\$149	0%	14%	0%	5%	5%	0%	15%	0%	5%	5%	0.2%	
ROCKY MOUNTAIN	\$44	\$38	\$49	\$132	\$132	\$46	\$42	\$60	\$147	\$147	6%	4%	5%	5%	5%	6%	4%	5%	5%	5%	0.1%	
SOUTHWEST	\$33	\$70	\$80	\$203	\$203	\$56	\$71	\$96	\$223	\$223	7%	8%	8%	8%	8%	7%	7%	8%	8%	7%	0.2%	
PACWEST	\$45	\$33	\$46	\$124	\$124	\$44	\$36	\$55	\$135	\$135	6%	4%	5%	5%	5%	6%	4%	5%	5%	5%	0.2%	
SOCAL	\$76	\$44	\$82	\$202	\$202	\$80	\$70	\$99	\$229	\$229	10%	5%	8%	8%	8%	10%	5%	8%	8%	8%	0.0%	
WEST TOTAL	\$219	\$185	\$238	\$662	\$662	\$80	\$99	\$310	\$734	\$734	28%	21%	26%	25%	25%	27%	20%	26%	26%	24%	0.5%	
GRAND TOTAL	\$782	\$877	\$984	\$2,636	\$2,636	\$827	\$971	\$1,204	\$3,001	\$3,001	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0.0%	
Commercial	\$788	\$736	\$982	\$2,329	\$1,03	\$824	\$827	\$1,201	\$2,852	\$139	\$2,981											

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File Name: FY97 Tr
 Headcount
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**ECU Coverage Model
FY97 Recommendation**

*Excludes Managers and Federal

File Name: FY97 ECU Field HC Recomm. Ion.xls
Tab: ECU Field Rep Coverage Analysis
6/18/96 4:16 PM

Region	District	Account Segmentation				Recommended Coverage Model			Headcount Analysis						
		# of HQ Strategic	# of HQ Named	# of HQ Bus Dev	# of Downstream	HQ Strategic = 1:2	HQ Named = 1:4	BD = 1:20	Downstream HC = 1:8	Current FY97 Rep Headcount	Final Recommendation FY97 rep Headcount	Incremental	Notes	Model Recommendation (Variance from Current FY97 Rep HC)	Total Headcount Based on Improved Coverage Ratios
Central	Chicago	5	25	33	7	2.5	6.25	1	0.88	9	10	1		2	11
	Detroit	4	19	21	7	2	4.75	1	0.88	10	10	0		(1)	9
	Indianapolis	2	15	15	3	1	3.75	2	0.38	5	6	1			6
	Dallas	6	23	33	17	3	5.75	2	2.13	12	12	0			13
	St. Louis	3	18	28	1	1.5	4.5	1	0.13	6	7	1			7
East	Mid-Atlantic	5	31	56	15	2.3	7.75	3	1.88	11	15	4		4	15
	New England	5	19	34	8	2.5	4.75	2	1.00	7	8	1		1	7
	NYNJ	15	58	66	8	7.5	14.5	3	1.00	21	26	5		5	26
	Southeast	6	28	37	13	3	7	2	1.63	12	14	2		2	14
West	Desert Mountain	3	12	19	16	1.5	3	1	2.00	6	7	1		1	7
	NorCal	13	18	34	3	6.5	4.5	2	0.38	10	13	3		3	13
	PacWest	3	9	16	8	1.5	2.25	1	1.00	6	6	0		0	6
	SocAL	5	14	32	11	2.5	3.5	2	1.38	7	8	1		1	8
TOTAL		75	289	414	117	37.5	71.25	22	14.625	122	142	20		25	147
Central Total		20	100	120	35	10	25	6	4.38	42	45	3		4	46
East Total		31	136	193	44	15.5	34	10	5.50	51	63	12		14	65
West Total		29	53	101	38	12	13.25	5	4.75	29	34	5		7	36
		75	289	414	117	37.5	72.25	21	14.63	123	142	20		25	147

Note: This analysis excludes Federal and ECU Alliance accounts

1 Agreed with field request

2 Model recommended a decrease of one headcount based on low number of Strategic, Named, and BusDev accounts; opportunity does not warrant a decrease in headcount

3 Model recommended six headcount

4 No request from Field; opportunity and recommendation are in line

5 Field requested one headcount, model in line with request

6 Field requested one headcount, model and opportunity indicate 15 headcount needed

7 No request from Field; model recommended 10 headcount due to a high number of Named and BusDev accounts but opportunity appears to be lower, therefore we recommend 8 heads rather than 10 as indicated

8 Field requested two headcount, due to high number of Strategic and Named accounts and opportunity; we recommended 26 headcount

9 Model recommended 14, in line with opportunity

10 No request from Field; model recommended 8 headcount due to high amount of BusDev accounts and downstream locations; opportunity appears lower so we reduced the model recommendation by one headcount

11 Model recommended 13 headcount, in line with number of Strategic accounts and opportunity

12 No request from Field; model and current are in line

13 No request from Field; model recommended 9 headcount due to high number of Named and BusDev accounts; however opportunity appears lower so we reduced the model recommendation by one headcount to

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**ECU Coverage
FY97 Recommendation**

*Excludes Managers and Fed

File Name: FY97 ECU Field HC Recomm on.xls
Tab: ECU Field Rep Coverage Analysis
6/18/96 4:16 PM

Region	District	LESS COVERAGE					Opportunity Analysis					
		11Q Strategic = 1:3	11Q Named = 1:6	BD = 1:20 (Integer)	Downstream HC= 1:6	TOTAL (Integer)	Field ECU HC Requests Per Regional Reviewers (June 3/9)	Percent of Total Current FY97 Rep Headcount	Percent of Model FY97 Rep Headcount	US Percent Revenue Potential @ \$160 per PC	11Q and Downstream PCs	US Revenue Potential @ \$160 per PC
Central	Chicago	1.67	4.17	1	1.17	8.00	1	7%	7%	6%	429,040	\$68,616,344
	Detroit	1.33	3.17	1	1.17	7.00	1	8%	6%	8%	602,584	\$96,413,477
	Indianapolis	0.67	2.50	1	0.50	5.00	1	4%	4%	4%	286,798	\$47,487,688
	Dallas	2.00	3.83	2	2.83	11.00	2	10%	9%	8%	602,213	\$96,334,050
	St. Louis	1.00	3.00	1	0.17	3.00	1	3%	5%	6%	434,771	\$72,765,392
East	Mid-Atlantic	1.67	3.17	3	2.50	12.00	1	9%	10%	10%	734,336	\$117,491,730
	New England	1.67	3.17	2	1.33	8.00	2	6%	7%	5%	395,412	\$63,265,855
	NY/NJ	5.00	9.67	3	1.33	19.00	2	17%	18%	26%	1,979,823	\$313,571,924
	Southeast	2.00	4.67	2	2.17	11.00	2	10%	10%	10%	737,208	\$117,953,288
West	Desert Mountain	1.00	2.00	1	2.67	7.00	1	3%	3%	4%	303,500	\$48,559,990
	Nevada	4.33	3.00	2	0.50	10.00	1	8%	9%	7%	499,770	\$79,963,138
	PacWest	1.00	1.50	1	1.33	5.00	1	5%	4%	4%	295,841	\$47,334,501
	SoCal	1.67	2.33	2	1.83	8.00	2	6%	6%	4%	324,663	\$51,930,084
TOTAL		25.00	48.17	22	19.50	116.00	5	100%	100%	100%	7,635,859	1,231,737,461

Central Total
East Total
West Total

- Note: This analysis excludes
- 1 Agreed with field
 - 2 Model reexamine
 - 3 Model reexamine
 - 4 No request from
 - 5 Field requested o
 - 6 Field requested o
 - 7 No request from in the model
 - 8 Field requested i
 - 9 Model reexamine
 - 10 No request from nt to 7 heads
 - 11 Model reexamine
 - 12 No request from
 - 13 No request from
 - 14 No request from 8 heads

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RMR Headcount Requirements Summary

Two Resource Models are presented: One using the RMR Activity Matrix, time and resource data developed in the CPR process and a second using the "High Activity" model of 50 calls per month per rep. Current RMR headcount is compared to each model with guidelines for potential changes in resource deployment. In either model, PacWest requires an RMR while NewYork/New Jersey will require an RMR shortly while St. Louis appears overstaffed by 1. Allocation is based on Tier 1 visits and activities per month. Readers should note that this model uses limited variables to arrive at results. While variables use are expected to be the drivers of resource allocations, exceptions at the local level may be warranted.

Date: 5/20/96

Assumptions:

- RMRs will spend 90% of their selling time calling on outlets. This is an increase from previous models where 70% was allocated to outlets, 30% to End User Activities
 - The Sales, Travel and Activity Data from the Activity Matrix was used as a guideline for visits, travel time, activities and visit duration.
- The following standards were used based on averages developed in the model.

Store Name	Stores	Avg. Visits Mo.	Avg. Visit Duration (Hrs)
Best Buy	260	2.2	3.1
CompUSA	99	4.0	4.6
Computer Attic	1	4.0	3.5
Computer City	92	4.0	3.6
Egghead	169	3.0	3.2
Elek Tek Inc	7	4.0	3.6
Frys	7	4.0	3.5
Incredible Universe	18	2.2	3.8
J & R Computers	1	4.0	3.6
Micro Center	11	4.0	3.6
Nebraska Furn Mart	1	4.0	4.2
The Future Shop	17	2.2	3.0
Averages	683	3.5	3.6

- Rounding Factors: Activity Matrix Model: -0.3 to account for over estimates in travel (-4). High Activity Model: +0.3 to account for longer sales visits/more SKUs (+6)
 - Other than rounding, the High Activity model makes no adjustments for travel.
 - Available Hours were computed by subtracting vacation, sick leave, holidays, administration time and EU selling time from a 45 hour week.
 - Annual Hours incorporates the travel factor.
 - Current RMRs were taken by adding the number of RMRs listed for each District. 1/2 head was used for Dan Peay and Jessica Boisvert in Desert Mtn.
 - Only Tier 1 outlets were used in this analysis to determine total RMRs required
- Tier 2 & 3 outlets are assumed to be covered with the Outsourcing Outlet Coverage Budgets developed by Pamf and RAMs

RAM	District	Tier 1 Stores	Total Visits Per Yr	Avg Visit Hours	Travel Factor	RMR HC Requirements				Current RMRs and Change			
						Activity Matrix		High Activity Model		Current as of 6/96		Inc or (Decr) from Current	
						Avail Hours: 1476	T1 RMRs	Visits/Mo: 50	T1 RMRs	RMRs incl TBH	Ratio RMR/RAM	Act. Matrix	High Activity
Binwin	SouthEast	74	2,598	3.6	40%	13,236	9	217	5	6.0	6:1	3	(1)
Ginin	SoCal	74	2,788	3.6	23%	12,418	8	232	5	7.0	7:1	1	(2)
Janiceh	Dallas	75	2,594	3.7	20%	11,393	7	216	5	7.0	7:1	0	(2)
Jimbu	Mid-Atl	69	2,552	3.8	28%	12,517	8	213	5	7.0	7:1	1	(2)
Kathryn	Detroit	64	2,128	3.6	18%	9,040	6	177	4	5.0	6:1	1	(1)
	St. Louis	26	870	3.6	18%	3,681	2	73	2	3.0		(1)	(1)
Malcolm	Desert Mtn	40	1,374	3.5	23%	5,974	4	115	3	4.0	4:1	0	(1)
Mariema	New England	19	816	3.9	30%	4,116	2	68	2	2.0	5:1	0	0
	New York	43	1,804	3.9	30%	9,037	6	150	3	3.0		3	0
Mickey	Chicago	84	2,694	3.5	19%	11,096	7	225	5	8.0	9:1	1	(1)
	Minneapolis	37	1,156	3.4	19%	4,721	3	96	2	3.0		0	(1)
Stevehal	NorCal	38	1,526	3.7	20%	6,836	4	127	3	4.0	6:1	0	(1)
	PacWest	40	1,366	3.5	20%	5,792	4	114	3	2.0		2	1
Grand Total		683	24,266	3.6	23%	108,390	70	2,022	47	59.0	6.5:1	11	(12)

OCU FY97 Headcount Recommendation

Field Heads	
Depth managers:	62 With FY97 goal of 600 partners (excluding LARs), translates into 9.7 accounts per rep
Lar Reps	20
Corporate acct mgrs:	44 Allow coverage for opportunistic 1-1 selling plus the SSC
Breadth mgrs:	39 Give 2+ leads per district. With goal of 5,478 partners, translates into 140.5 accounts per head
Bus. Dev. Mgrs. (CAM	17 One per "CAM" team (Dallas & NY/NJ have 2 OCU teams)
Small biz	16 One per district with 2 in Dallas
Total	<u>198</u>
Telesales Heads:	
SSC	23 Channel Opportunity Reps for SSC partner engagement
Top 5,000 VAR's	30 VAR campaign reps to develop top 5,000 VARs
Next 25,000 VAR's	37 incremental VAR development reps for next 25K VAR targets (reach 6 times per year)
Total	<u>90</u>

US District/Region	Quota Estimate	# of CSBs	# of evals	# of partners required	DEPTH				CSB's BREADTH				Total H/C			
					Channel Acct Mgrs	# of Corp Mgrs	# of Small Bus Mgrs	# of Small Bus Dev Mgrs	Channel Acct Mgrs	# of Corp Mgrs	# of Small Bus Mgrs	# of Small Bus Dev Mgrs				
Chicago	\$118,027	106	1,597	67	7	2	2	1	1	13	9%	7%	9%	6%	6%	8%
Dallas	\$120,896	109	1,636	68	5	2	2	2	2	13	6%	7%	9%	13%	12%	8%
Detroit	\$94,838	86	1,284	53	7	2	2	1	1	13	9%	7%	9%	6%	6%	8%
Minneapolis	\$61,989	56	839	35	2	1	1	1	1	6	3%	3%	5%	6%	6%	4%
St. Louis	\$53,446	48	723	30	3	1	1	1	1	7	4%	3%	5%	6%	6%	4%
Central Sum	\$449,196	405	6,079	253	24	8	8	6	6	51	31%	28%	36%	38%	35%	32%
So. MAD	\$97,707	88	1,322	55	4	2	1	1	1	9	5%	7%	5%	6%	6%	6%
NY/NJ	\$142,935	129	1,934	81	9	3	2	1	2	17	12%	10%	9%	6%	12%	11%
New Englan	\$109,303	99	1,482	62	6	2	1	1	1	11	8%	7%	5%	6%	6%	7%
No. MAD	\$52,612	47	712	30	3	2	1	1	1	8	4%	7%	5%	6%	6%	5%
Atlanta	\$161,611	146	2,187	91	9	3	2	1	1	16	12%	10%	9%	6%	6%	10%
East Sun	\$564,368	509	7,638	318	31	12	7	5	6	61	40%	41%	32%	31%	35%	38%
Denver	\$40,398	36	547	23	2	1	1	1	1	6	0%	0%	0%	0%	0%	0%
Phoenix	\$31,582	28	427	18	2	1	1	1	1	6	3%	3%	5%	6%	6%	4%
No. Califom	\$91,391	82	1,237	52	6	2	2	1	1	12	8%	7%	9%	6%	6%	7%
Pac West	\$66,324	60	898	37	5	2	1	1	1	10	6%	7%	5%	6%	6%	6%
So. Califom	\$110,742	100	1,499	62	7	3	2	1	1	14	9%	10%	9%	6%	6%	9%
West Sun	\$340,437	307	4,607	192	22	9	7	5	5	48	29%	31%	32%	31%	29%	30%
GRAND T	\$1,354,000	1,222	18,325	764	77	29	22	16	17	161	0%*	0%	0%	0%	0%	0%
Adjusted Totals:					62	44	39	16	17	178	100%	100%	100%	100%	100%	100%

Avg. evals/partner/year: 24
 Avg. CSBs/partner/year: 3
 Avg. depth partners per Channel Acct Mgr: 10
 42

Telesales Heads:
 23 Channel Opportunity Reps for SSC partner engagement
 30 VAR campaign reps to develop top 5,000 VARs
 37 incremental EAR development reps for next 25K VAR targets
 90 Total outbound telesales heads

Adjusted totals:
 1) 15 Channel Acct Mgrs converted to Cop Mkt Mgrs
 2) 17 incremental heads added to channel Development

Call Capacity Outbound

SUMMARY

Universe of VARs	150,000	
Focus %	20%	
Target VARs	25,000	
Required Resources		
Options		# Contacts # Contacts # Required
		Per Year Per Month Reps*
Contact monthly	12	25,000 69
Contact every six weeks (JeffR)	8	16,667 46
Contact 6 times a year	6	12,500 34
Contact every quarter	4	8,333 23
Contact every 4 months	3	6,250 17

*Based on resource and engagement models below - does not include management or GA resource

TELESALES REP CAPACITY & PRODUCTIVITY

Rep possible work days per month (5*62/12)	21.7	
Less: Vacation days/month	(0.8)	10 per year
Holidays/month	(0.7)	8 per year
Sick/month	(0.8)	7 per year
Training days/month	(0.4)	5 per year
Rep available work days per month	19.2	
Rep possible hours per day	8.5	Assumes .5 hrs OT average/day
Less: Daily planning	(0.5)	
Customer research	(0.5)	
Reporting/escalations	(0.5)	
Brown bags & meetings	(0.5)	
Rep available engagement hours per day	6.5	
Rep available engagement minutes per day	390.0	60 minutes/hr
Average engagement per channel partner (m)	20.5	Calculated below - includes call, pre-call, and post-call time
Rep engagements/day	19	Rounded
Rep engagement/month	365	Rounded

ENGAGEMENT FRAMEWORK & ASSUMPTIONS

	Range # Minutes*	Forecast Minutes*	Comments/Assumptions
Pre-Call Preparation	1.0 to 3.0	1.5	Phone number, review firm profile & last contact
Non-Contact Calls	1.0 / Call	2.5	Avg 2.5 calls/contact (NR, AS/400 call down)
Call Composition			
Introduction	1.0 to 3.0	1.0	Review last call
Profile	1.0 to 10.0	1.0	Discuss business, change profile as necessary
Campaign/RAP review	1.0 to 3.0	n/a	Not a campaign call - no campaign offer
Educate on Training, Product, Progra	3.0 to 20.0	3.0	Update on current offerings, tailored for VAR
Assist w/Customer or Install issues	3.0 to 10.0	5.0	Address issues & questions, provide resources
Business Planning	5.0 to 10.0	n/a	
Update on District events	1.0 to 3.0	0.0	Point to local breadth web page or faxback
Value Proposition	5.0 to 10.0	2.5	Discuss new v/p every other call @ 5.0mins - avg 2.5
Other	3.0 to 5.0	0.0	
Total Call Length		12.5	
Post-Call Follow-Up	3.0 to 5.0	4.0	Email or fax to VAR, Field escalate, contact data entry
Total Time/Engagement		20.0	

*Experience from the 3 calls in the Net Results campaign

**Projected number of minutes per call for Touch/Inform/Assist channel account management call

Resource Allocation

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Nine Key Things

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The Nine Key Things
District Priorities

ECU:

One to one account management
Opportunistic account management:

OCU:

SSCs: Big focus in FY97
VAR Recruitment and development
SORG demand creation

EUCU:

Outlet detailing:
End User Marketing: Key initiatives with IMD products
IEU/IT Professional: Conduct seminars and events

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Internet Priorities

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**FY97 Internet Share Drive Campaign
Draft: Version 1.0**

Goal of Program

- Increase Internet mindshare with field force
- Motivate the field force on strategically important activities
- Gain widespread trial and usage of IIS and IE 3.0 with customers and partners

Enterprise Customer Unit Share Drive Goals

Enterprise CU Share Drive Goals/Web Site Conversion Campaign

1. Increase usage of IIS/IE 3.0 with Top 300 enterprise accounts;
2. Increase usage of IIS/IE 3.0 with LARs; LAR web sites to be powered by MSFT IIS/IE 3.0
3. Increase usage of IIS/IE 3.0 with System Integrators; System Integrators to use MS technology to build intranets for customers; SI Web sites to be powered by MSFT IIS/IE 3.0

ECU Metrics:

- Secure IE, IIS, reference accounts, case studies and PR for subset of Top 300 enterprise accounts
- Best viewed and Powered by IIS/IE -track wins
- Number of LARs using IIS/IE for Web sites
- MCS installations of IIS/IE 3.0 as part of all engagements

OCU Customer Unit Share Drive Goals

1. Convert Depth partners to IIS/IE 3.0 with links to Microsoft.com
2. Drive ISPs to host IIS/IE through joint marketing incentives
3. Build Channel Service Capacity for MS Internet products; facilitate engagement of the SP channel in internet business opportunities
4. Incent SPs to deliver seminars promoting MS internet/intranet solutions

OCU Metrics

1. Number of Depth partners standardized on IIS/IE 3.0
2. Number of depth partners providing IE 3.0 download from their site
3. Number of ISPs standardized on IIS/IE 3.0
4. Number of SPs building intranets for MORGS/SORGs using IIS/IE 3.0/ Frontpage/MS development tools

RDCU Customer Unit Share Drive Goals

Internet Starter Kit shelf space
Internet Starter Kit seeded to RSPs
Internet Starter Kit/IE on all demo machines in stores

End user Metrics: TBD

Action Items

1. Circulate proposed metrics to customer units to gain input, revise and gain agreement
2. Identify tracking and reporting mechanisms to track progress against goals
3. Work with Customer units, WPG and Sales to establish incentives, awards, etc.
4. Announce and Rollout at MGS

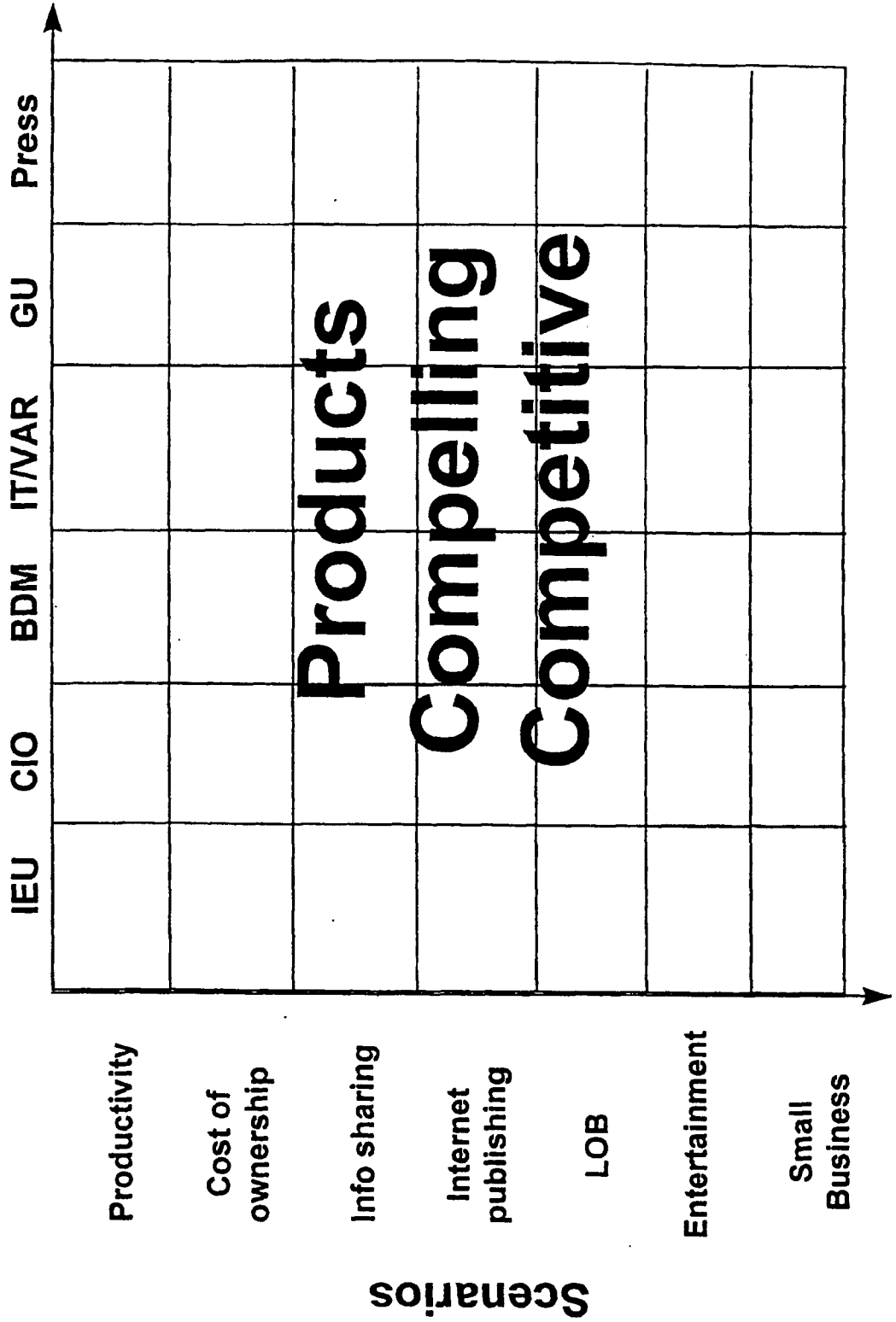
Customer Message Matrix

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Customer Scenarios

Target audiences



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Training

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Internal Memo

From: Lori Moore, Don Jones
To: Product Group Marketing Managers
CC: Field Directors of Strategy, Jeffr, Jefco, Timsin
RE: Intranet Based Training
Date: 06/18/96

In an effort to improve the quality and quantity of product sales training, the product groups in conjunction with a core MSNA Information Delivery (ID) team and Asymetrix will begin Intranet Based training for the North America Field organization. The target launch date for content is July 7, 1996 to support the Office 97, Windows NT 4.0 and IMD Top 20 launches.

The purpose of this memo is to outline roles, responsibilities and key deliverables for each effected group as well as identify skill sets necessary to perform the functions for effective content delivery and assessment. There are three key groups impacted, these are the Product Groups, Information Delivery (ID) team, and Asymetrix, the outsourced partner.

Product Groups

Each Product group has the following responsibilities:

- Building training materials that ensure students meet learning objectives. (Content Development)
- Building self-assessment materials that help students validate their learning objectives. (Assessment Development)
- Reviewing test results and adjusting materials accordingly. (Assessment Enhancement)
- Keeping content and assessment up to date. (Librarian/Document Management)

Product group Action Items:

Deliverable	Due Date
Dedicate Instructional Design resource(s) to work with, and be trained by the ID and Asymetrix Teams to: complete needs analysis, design document, and convert current content and create new content including assessment. Provide this name to Lori Moore and Don Jones.	5/15/96
Assume all publishing, authoring editing and proofreading responsibility	9/1/96

MSNA

Microsoft North America has the following responsibilities:

- Provide the necessary training to the product group to meet their deliverables.
- Fund and implement the necessary infrastructure and technologies to enhance program success.
- Provide a core team of shared resources to improve quality and interactivity of content.
- Act as a consultant to the product groups on assessment and knowledge transfer to the field.

ID Team (MSNA) Action Items:

Deliverable	Due Date
Dedicate a Asymetrix consulting resource for up to 90 days to work with, and train the product groups on conversion of existing content and creation of new content to be supported by the Asymetrix Product	5/15/96
Provide Detailed Project Plan	5/29/94
Provide framework for taxonomy, content management, and consistent look	5/29/96

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and feel	
Perform Webmaster functions for content storage and dissemination	6/1/96 - Ongoing
Implement and communicate Assessment component	6/11/96
Provide a test group for program authentication	6/24/96
Bring Web live with product group content	7/7/96

To effectively deliver content and assessment there are Ten key roles (multiple roles may be performed by 1 logical headcount), these are:

- Producer
- Editor
- User Interface Designer
- Audio Visual Technician
- Tester
- Writer/Author
- Proofreader
- Illustrator and Artist
- Developer
- Scheduler/Coordinator

Product Groups - Each product group has the responsibility of ensuring all product sales training is published in HTML and supported by the Asymetrix Toolbook product, additionally each product group will create and administer the appropriate assessment to ensure the training audience has a firm grasp of the key concepts being conveyed. Based on the 10 roles above, the following reside in the Product Group: Producer, Writer, Editor and Proofreader.

Specific Skill Sets needed are: Strong instructional design skills. The knowledge of existing content and the person(s) responsible for that content. Thorough understanding of the key messages being conveyed by the product group to the sales force. Fundamental understanding of HTML creation and publishing. (i.e. Susan Madeira, Lynne Williams, Amy Jones)

ID Team - The Information delivery team has the ultimate responsibility for enterprise implementation of the Asymetrix Toolbook product and the corresponding student management system. The ID team will provide an Asymetrix consultant to each product group for the first 90 days of implementation performing the following functions: teaching Toolbook to the product groups, ensuring consistent look and feel, advising on assessment and assessment reporting. The ID group will act as liaison between the product groups and Asymetrix, ensuring content is accessible via Microsoft's Intranet and driving new technologies to improve content delivery. Based on the 10 roles above, the following responsibilities reside in the ID group: UI Designer, Illustrator and Artist, Audio Visual technician, Developer, Tester and Scheduler/Coordinator

Specific Skill Sets needed are:

Development - Ability to develop Active X controls to support interactivity and design of module add ins. Understanding of Java

UI designer/Illustrator/Artist/AV Tech - This responsibility is a shared resource to the product groups. This role is designed to support HTML created by the product groups by implementing .jpg, .bmp, .gif, .wav or .avi and other formats.

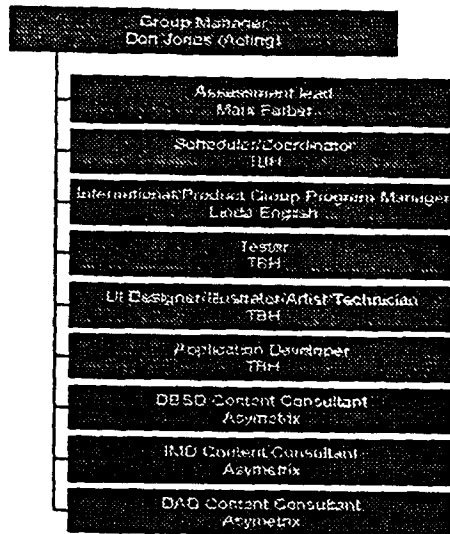
Tester - Performs tests of ActiveX controls and Java applet as well as overall web verification to support launch and ongoing efforts.

Scheduler/Coordinator - Schedules when content is to be placed with the product groups ensuring adequate training time is available for the field force. Coordinate's expiration or modification of content in conjunction with the product groups.

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ID Support Structure



Assessment Lead - Is a shared resource to the product groups on the development and improvement of assessment as implemented in the Asymetrix Product

Scheduler/Coordinator - Has responsibility for scheduling on-line content to support product group and customer unit initiatives, also coordinates other shared resources within the group

Tester - Shared resource to the product groups, tests and verifies ActiveX controls and general content

UI Designer/Illustrator/Artist/Technician - Shared resource to the product groups, assists in the design and creation of those component which enhance the look and feel of content, specifically adding, audio, graphics and a consistent UI to content

Application Developer - Developer responsible for ActiveX or Java Appellate's to support interactivity

International/Product Program Manager - Shared resource to the product groups working with content creators to ensure content is applicable and delivery times are met, also has the responsibility of obtaining field and International input with respect to content. Key contact to product groups.

DBSD/IMD/DAD Content Leads - Consultants on site for up to 90 days to support the Product groups in the conversion of current content and the creation of new content to support the Asymetrix product. This resource terminates no later than 9/1/96 at which time the product groups will be knowledgeable and capable of developing relevant content in the format required.

Asymetrix - Provide consultants to the product group, ultimate development responsibilities for the Toolbook (Authoring) product, product support and enhancements.

Summary

Asymetrix will provide consultants to assist in the conversion of current content and creation of new content, they are scheduled to begin working with you on Monday 5/20 and will required office space. Per the action items listed on page one, please provide the content creation contacts within your respective product groups to Lori Moore and Don Jones as soon as possible. This will ensure the consultants are

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working with the appropriate people. Your feedback and ideas on this program or its enhancements are greatly appreciated, please contact Lori Moore or Don Jones with any questions. A detailed project plan will be available on 5/29/96.

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Exchange Early Adopters

Name	Contact	Exch. Users	All Mailboxes
Microsoft ITG	Brian Valentine	32,800	34,000
Aetna	Scott Noble	180	32,000
Alcoa	Bob Smythe (bus)	68	14,000
Allied Signal	Mary Anne Tallman	25	40,000
Bass	Paul Gough	83	
BHP	Graeme Smith	80	18,000
Boeing	Craig Dupler	1,000	
Chevron	Sharon Moore	359	18,000
Columbia HCA		350	4
Computer Associates	Alfredo Santos	150	1,800
Digital	Mike Grady	3,480	6,900
Dun & Bradstreet	John McConnell	500	
EDS	Paul Marrero	253	
EDS UK	Peter Hannon	100	10,000
European Investment Bank	Mark Clintworth	600	
Exxon	Durwin Sharp	45	
Federated Systems Group	Rebecca Boger	350	
GE Lighting	John Kenerson	650	110,000
GE Plastics	Nancy Pendergast	200	16,000
Glaxo Wellcome	Jack O'Hare	262	
Hoechst Celanese	Roger Shjarbuck	20	12,000
Intergraph Corporation	Garth Keesler	4,500	4,500
Johnson & Johnson	Barb Moatz	91	
Labatts	Jonathan Starkey	236	
MCI	Bruce	70	
Merck	Al Lowenstein	110	28,000
Mercury Communications	Kevin Blight	4	
Merrill Lynch	Scott Marchese	729	
Nabisco	Erik Iversen	2,738	
NASA Alabama	Briscoe Stephens	450	
NASA Houston	Rick Patrick	903	
NIH	David Wise	820	
Oregon State University	Greg Scott	2,565	2,565
Pacific Bell	Lee Farretta (bus)	270	
PRC	JR Williamson (bus)	381	
Rhone Polenc	Andy Farella	198	1,600
Rolls Royce	Jeff Guy	5	2,000
Sacred Heart University		2,100	
Shell	Tom Webb	620	
Software Spectrum	Link Simpson	150	
Solvay (Belgium)	Pierre Godelaine	72	
Southern Company	Don Simmons	26	14,000
State of Kentucky Dept. of Educ...	Ned Studt	40	650,000
Telstra (Telecom Australia)	Peter Meggs (bus)	67	55,000
Texaco	Betty Zimmerman	1,146	
Texas Instruments	Jlm May	80	49,000
University of Alabama at Birmin...	Bob Duffett	2,100	
Welsh Water	Rob Beattie	400	
Westinghouse	Jeff Tatusko	3	
Zeneca	Steve Clark	500	

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Exchange Wins

US ECU Account Exchange Standardizations
 June 1996 - Source: US Field

Account	ECU Segment	Region	District	PCs
A G Edwards And Sons	BusDev	Central	St. Louis	8,000
Aetna Life And Casualty Company	Strategic	East	New England	50,650
Aluminum Company Of America	Named	East	Mid-Atlantic	16,500
Anheuser-Busch Companies Inc	Strategic	Central	St. Louis	11,000
AT&T	Strategic	East	New York/New Jersey	122,725
Baker Hughes Inc	Named	Central	Dallas	5,500
Barnes & Noble Inc	Named	East	New York/New Jersey	11,000
Boeing Company	Strategic	West	PacWest	86,000
Carolina Power And Light Company	BusDev	East	Southeast	5,000
Chrysler Auto Parts Group	BusDev	Central	Dallas	3,250
Cinergy Inc	BusDev	Central	Chicago	5,000
City of Boston	BusDev	East	New England	2,000
Columbia Hospital Corp Of America	Named	Central	St. Louis	102,000
Commonwealth Of Kentucky	Named	Central	Detroit	14,300
Consolidated Edison Co Of N Y Inc	BusDev	East	New York/New Jersey	10,800
Dun & Bradstreet Corporation	Strategic	East	New York/New Jersey	26,000
Emerson Electric Company	Named	Central	St. Louis	12,000
Federated Department Stores Inc	Strategic	East	Southeast	22,000
Franklin Administrative Svcs	BusDev	West	N. California	500
General Accounting Office	BusDev	East	Federal	5,142
Glaxo Inc	Named	East	Southeast	7,000
Goldman Sachs And Company	Named	East	New York/New Jersey	13,000
HOME SAVINGS OF AMERICA	Named	West	SoCal	5,000
Inland Steel Industries Inc	BusDev	Central	Chicago	4,000
Intergraph Corporation	Named	East	Southeast	8,000
Interpublic Group Of Companies Inc	BusDev	East	New York/New Jersey	5,500
Jacobs Engineering Group Inc	BusDev	West	SoCal	5,000
Johnson & Johnson	Strategic	East	New York/New Jersey	55,000
Legg Mason Wood Walker	BusDev	East	Mid-Atlantic	2,000
Martiz Incorporated	Named	Central	St. Louis	3,500
Mercer & Company Inc	Strategic	East	New York/New Jersey	25,000
National Assn Of Security Dealers	BusDev	East	Mid-Atlantic	2,500
Nestle Food Corporation	Named	West	SoCal	3,500

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Exchange Wins

US ECU Account Exchange Standardizations
June 1996 - Source: US Field

Account	ECU Segment	Region	District	PCS
New England	BusDev	East	New England	5,000
News Corporation Limited	BusDev	East	New York/New Jersey	5,000
Nissan Motor	BusDev	West	SoCal	5,000
Northrop Corporation	Strategic	West	SoCal	29,000
Owens Corning Fiberglas Corporation	Named	Central	Detroit	10,000
Pacific Telesis Group	Strategic	West	N. California	22,000
Parsons Brinckerhoff Inc	BusDev	East	New York/New Jersey	4,000
Pennzell Company	Named	Central	Dallas	3,500
Philip Morris USA	Named	East	New York/New Jersey	64,000
Public Service Company Of Colorado	BusDev	West	Desert Mountain	4,500
R. J. R. Nabisco Inc	Named	East	New York/New Jersey	7,000
Salomon Inc	Named	East	New York/New Jersey	11,175
Small Business Administration	Named	East	Federal	4,500
Southwestern Bell Corporation	Strategic	Central	St. Louis	35,000
State Of New York	Strategic	East	New York/New Jersey	112,486
Storage Technology Corporation	Named	West	Desert Mountain	6,500
Tennessee Valley Authority	Named	East	Federal	10,000
Texasco Inc	Named	Central	Dallas	19,000
Toys R Us	BusDev	East	New York/New Jersey	5,000
U S Department Of The Treasury	Named	East	Federal	104,439
U S Department Of Transportation	Strategic	East	Federal	35,172
U S Dept Of Health And Human Svcs	Named	East	Federal	39,934
U S House Of Representatives	Named	East	Federal	12,000
Wang Laboratories Inc	BusDev	East	New England	3,300
Zehet Incorporated	Named	East	Mid-Atlantic	15,000
Totals				1,230,873

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Smart Switch Program Details

Account Name	SmartSuite Desktops	OS/2 Desktops	Other Desktops (WP, PC, etc.)	Total Desktops
1st Fidelity/First Union	2,000	0	0	2,000
American Savings Bank	2,500	0	0	2,500
Avco Financial	3,300	1700	0	3,300
Caterpillar	4,500	0	0	4,500
Cigna	1,000	0	3,000	4,000
City of LA	200	0	8,500	8,700
Fleet	7,500	0	0	7,500
Hewitt Associates	10,000	0	0	10,000
Honda	4,600	0	0	4,600
Mass Mutual	1,000	0	2,000	3,000
MCI Communications Corp	2,000	10000	0	2,000
MCI Communications Corp	16,000	0	0	16,000
Mobil	30,000	0	0	30,000
Nationwide	0	1000	0	0
Phillips Petroleum	2,000	0	0	2,000
Progressive	2,000	0	0	2,000
Southwestern Bell	3,500	4500	0	3,500
Sprint	0	8000	0	0
State of Kansas	0	0	10,000	10,000
State of Minnesota	0	0	13,000	13,000
The Gap	0	4500	0	0
Toyota	2,800	200	0	2,800
TU Electric	5,000	0	0	5,000
Union Pacific	0	0	4,800	4,800
United HealthCare	10,000	0	0	10,000
USAA	9,000	0	0	9,000
Wyeth Ayerst	0	0	15,000	15,000
Deluxe Corporation	2,000	1000	0	2,000
	120,900	30,900	56,300	208,100

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Competitive Losses

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Account	Headquarters		Region	Competitor	Microsoft Product	Number of		Estimated	Primary Reason for Loss
	District	District				Desktops	Servers			Lost	Lost	Dollar Loss
State of Alaska	PacWest		West	ccMail	Exchange	3,000	0	\$100,000	Did Not Engage
Rocky Flats Environmental Technology Site	Desert Mountain		West	ccMail	Exchange	4,500	15	\$210,000	Technology/Product Features
Raychem Corporation	NorCal		West	ccMail	Exchange	3,000	50	\$350,000	Business case/ROI
Thomson	New England		East	ccMail	Exchange	6,000	20	\$400,000	Did Not Engage
State of GA - DDC	Southeast		East	CarelWorld/Perfect Office	Office	10,000	0	\$1,125,000	Business case/ROI
Teachers Insurance And Annuity	New York/New Jersey		East	CarelWorld/Perfect Office	Office	5,000	5,000	\$2,210,000	Price
State Of New Jersey	New York/New Jersey		East	Groupwise	Exchange	10,000	0	\$,338,000	
City of Seattle	PacWest		West	Groupwise	Exchange	4,000	5	\$150,000	Technology/Product Features
Maricopa County AG's Office	Desert Mountain		West	Groupwise	Exchange	5,000	10	\$200,000	Did Not Engage
State of Washington	PacWest		West	Groupwise	Exchange	10,000	100	\$400,000	Executive relationships
North Carolina Dept of Transportation	Southeast		East	Groupwise	Exchange	7,000	100	\$425,000	Technology/Product Features
Air Mobility Command	Federal		East	Groupwise	Exchange	20,000	125	\$1,000,000	Migration from existing solution
Pacific Air Force	Federal		East	Groupwise	Exchange	6,000	500	\$4,000,000	Technology/Product Features
Air Force Material Command	Federal		East	Groupwise	Exchange	25,000	1,250	\$7,000,000	Technology/Product Features
The United Inc	Detroit		Central	Lotus Notes	Exchange	80	2	\$320,000	Technology/Product Features
NORTHEAST UTILITIES	New England		East	Lotus Notes	Exchange	6,000	12	\$25,000	consulting
New York Life	New York/New Jersey		East	Lotus Notes	Exchange	500	10	\$47,000	Technology/Product Features
Applied Materials	NorCal		West	Lotus Notes	Exchange	12,000	5	\$50,000	Executive relationships
Advanced Micro Devices Inc	NorCal		West	Lotus Notes	Exchange	5,500	0	\$65,000	Service & Support
Los Alamos National Laboratory	Desert Mountain		West	Lotus Notes	Exchange	1,000	0	\$70,000	Technology/Product Features
E T S Educational Testing Service	New York/New Jersey		East	Lotus Notes	Exchange	2,500	5	\$125,000	Technology/Product Features
Smith Barney Shearson	New York/New Jersey		East	Lotus Notes	Exchange	1,000	10	\$200,000	Did Not Engage
PA Blue Cross	Mid-Atlantic		East	Lotus Notes	Exchange	4,000	15	\$207,500	Executive relationships
Vanguard	Mid-Atlantic		East	Lotus Notes	Exchange	4,000	25	\$212,500	Deployment tools, methodology,
Abbott Laboratories	Chicago		Central	Lotus Notes	Exchange	5,000	10	\$340,000	Business case/ROI
Mars Incorporated	New York/New Jersey		East	Lotus Notes	Exchange	5,000	10	\$280,000	Technology/Product Features
Polaroid Corporation	New England		East	Lotus Notes	Exchange	4,500	20	\$250,000	Technology/Product Features
Union Camp Corporation	New York/New Jersey		East	Lotus Notes	Exchange	5,000	20	\$250,000	Technology/Product Features
Bechtel Corporation	NorCal		West	Lotus Notes	Exchange	1,500	10	\$250,000	Executive relationships
Tecton Corp	New England		East	Lotus Notes	Exchange	1,000	10	\$300,000	Technology/Product Features
Arcs	Social		West	Lotus Notes	Exchange	8,000	75	\$300,000	Did Not Engage
Air Products and Chemicals	Mid-Atlantic		East	Lotus Notes	Exchange	7,000	25	\$362,500	Business case/ROI
Ell Lilly and Company	Chicago		Central	Lotus Notes	Exchange	18,000	20	\$390,000	Technology/Product Features
Gap Store, Inc.	NorCal		West	Lotus Notes	Exchange	6,000	20	\$400,000	Technology/Product Features
General Services Administration	Federal		East	Lotus Notes	Exchange	10,000	50	\$500,000	Migration from existing solution
National Semiconductor	NorCal		West	Lotus Notes	Exchange	7,500	100	\$600,000	Did Not Engage
Central Intelligence Agency	Federal		East	Lotus Notes	Exchange	15,000	0	\$950,000	Did Not Engage

Competitive Leases

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USF+G	Mid-Atlantic	East	Lotus Notes	Exchange	6,000	24	\$1,000,000	Availability of third party solutions
PNC	Mid-Atlantic	East	Lotus Notes	Exchange	20,000	200	\$1,100,000	Executive relationships
World Bank	Mid-Atlantic	East	Lotus Notes	Exchange	9,000	0	\$1,200,000	Executive relationships
Prudential Insurance Co Of America	New York/New Jersey	East	Lotus Notes	Exchange	20,000	100	\$1,540,000	Technology/Product Features
Rockwell International Corporation	Social	West	Lotus Notes	Exchange	65,000	175	\$2,000,000	Technology/Product Features
Eastman Kodak Company	New York/New Jersey	East	Lotus Notes	Exchange	40,000	150	\$2,000,000	Migration from existing solution
Emat & Young	New York/New Jersey	East	Lotus Notes	Exchange	23,000	200	\$2,000,000	Migration from existing solution
Metropolitan Life Insurance Company	New York/New Jersey	East	Lotus Notes	Exchange	30,000	200	\$2,177,000	Technology/Product Features
Mobil	Mid-Atlantic	East	Lotus Notes	Exchange	30,000	150	\$2,200,000	Migration from existing solution
Coca-Cola	Southatl	East	Lotus Notes	Exchange	35,000		\$10,000,000	Executive relationships
Chase Manhattan Corporation	New York/New Jersey	East	Lotus Notes	Exchange	7,500	40		Technology/Product Features
Marines	Federal	East	Lotus Notes	Exchange				
Baxter Healthcare	Chicago	Central	Netcape	Internet Explorer	408,882	1,073	30,941,500	
ColumbiatGA Healthcare Corp.	St. Louis	Central	Netcape	Internet Explorer	5,000	2		\$0 Availability of third party solutions
OHIO WORKERS COMPENSATION BUREAU	Detroit	Central	Netcape	Internet Explorer	2,500	2		\$0 Service & Support
Air Products and Chemicals	Mid-Atlantic	East	Netcape	Internet Explorer	5,000	2		\$0 Did Not Engage
Bear Stearns Companies Incorporated	New York/New Jersey	East	Netcape	Internet Explorer	1,500	0		\$0 Technology/Product Features
Central Intelligence Agency	Federal	East	Netcape	Internet Explorer	5,000	0		\$0 Technology/Product Features
Cigna	Mid-Atlantic	East	Netcape	Internet Explorer	15,001	0		\$0 Technology/Product Features
EMC Corporation	New England	East	Netcape	Internet Explorer	1,500	0		\$0 Technology/Product Features
Goldman Sachs And Company	New York/New Jersey	East	Netcape	Internet Explorer	4,000	0		\$0 Did Not Engage
QTECH	New England	East	Netcape	Internet Explorer	4,000			\$0 Technology/Product Features
Lockheed Martin	Mid-Atlantic	East	Netcape	Internet Explorer	2,000	0		\$0 Did Not Engage
NYNEX IRC	New England	East	Netcape	Internet Explorer	74,000			\$0 Technology/Product Features
ORAM SYNIA	New England	East	Netcape	Internet Explorer	2,000			\$0 Did Not Engage
PHOENIX HOME LIFE	New England	East	Netcape	Internet Explorer	3,000	1		\$0 Executive relationships
Polaroid Corporation	New England	East	Netcape	Internet Explorer	4,500			\$0 Did Not Engage
Raytheon	New England	East	Netcape	Internet Explorer	12,000			\$0 Did Not Engage
Shelton Inc	New York/New Jersey	East	Netcape	Internet Explorer	6,500			\$0 Technology/Product Features
SEI	Mid-Atlantic	East	Netcape	Internet Explorer	1,500	0		\$0 Technology/Product Features
Tennessee Valley Authority	Federal	East	Netcape	Internet Explorer	8,000	0		\$0 Technology/Product Features
The Gillette Company	New England	East	Netcape	Internet Explorer	14,000			\$0 Did Not Engage
US House of Representatives	Federal	East	Netcape	Internet Explorer	4,000	0		\$0 Technology/Product Features
3COM	NorCal	West	Netcape	Internet Explorer	3,100	5		\$0 Technology/Product Features
Chadwell Design Systems	NorCal	West	Netcape	Internet Explorer	1,200	2		\$0 Technology/Product Features
Chavron Corporation	NorCal	West	Netcape	Internet Explorer	22,000	15		\$0 Technology/Product Features
Chilon	NorCal	West	Netcape	Internet Explorer	4,000	10		\$0 Technology/Product Features
Cisco Systems	NorCal	West	Netcape	Internet Explorer	3,431			\$0 Did Not Engage
Genentech	NorCal	West	Netcape	Internet Explorer	3,500	12		\$0 Technology/Product Features
Heriat Packard	NorCal	West	Netcape	Internet Explorer	80,000			\$0 Did Not Engage
Lam Research	NorCal	West	Netcape	Internet Explorer	3,500	10		\$0 Technology/Product Features
Loral Space Systems	NorCal	West	Netcape	Internet Explorer	2,000	5		\$0 Technology/Product Features
McKesson	NorCal	West	Netcape	Internet Explorer	2,500	3		\$0 Technology/Product Features
OCTEL	NorCal	West	Netcape	Internet Explorer	2,700	5		\$0 Technology/Product Features
Pacific Bell	NorCal	West	Netcape	Internet Explorer	20,050			\$0 Did Not Engage

Competitive Losses

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Seagate Technology	NorCal	West	Netscape	Internal Explorer	3,000	4	\$0 Technology/Product Features
Siemens ROLM Communications	NorCal	West	Netscape	Internal Explorer	2,200	3	\$0 Did Not Engage
SRI International	NorCal	West	Netscape	Internal Explorer	3,000	3	\$0 Technology/Product Features
John Hancock	New England	East	Netscape	Internal Explorer	300	2	\$1,000 Executive/Product Features
NORTHEAST UTILITIES	New England	East	Netscape	Internal Explorer	6,000	3	\$1,500 Executive relationships
Prudential Insurance Co Of America	New York/New Jersey	East	Netscape	Internal Explorer	1,000	10	\$1,850 Technology/Product Features
B A S F Corporation	New York/New Jersey	East	Netscape	Internal Explorer	5,000	5	\$2,000 Technology/Product Features
Hoechst Celanese Corporation	New York/New Jersey	East	Netscape	Internal Explorer	5,000	10	\$3,000 Technology/Product Features
Los Alamos National Laboratory	Desert Mountain	West	Netscape	Internal Explorer	11,000	5	\$3,000 Terms & Conditions
Bridel-Hyers Squibb Company	New York/New Jersey	East	Netscape	Internal Explorer	10,000	10	\$5,000 Technology/Product Features
Fidelity	New England	East	Netscape	Internal Explorer	10,000	15	\$5,000 Technology/Product Features
Johnson & Johnson	New York/New Jersey	East	Netscape	Internal Explorer	7,000	10	\$5,000 Technology/Product Features
Sandia National Laboratories	Desert Mountain	West	Netscape	Internal Explorer	9,500	20	\$12,000 Technology/Product Features
The Chubb Corporation	New York/New Jersey	East	Netscape	Internal Explorer	10,000	50	\$20,500 Executive relationships
Boeing Company	New York/New Jersey	East	Netscape	Internal Explorer	80,000	75	\$75,000 Service & Support
National Security Agency	PacWest	West	Netscape	Internal Explorer	7,000	200	\$80,000 Technology/Product Features
A T & T	Federal	East	Netscape	Internal Explorer	30,000	250	\$125,000 Did Not Engage
General Electric Company	New York/New Jersey	East	Netscape	Internal Explorer	40,000	500	\$200,000 Technology/Product Features
Ell Lilly and Company	New York/New Jersey	East	Netscape	Internal Explorer	100,000	500	\$200,000 Technology/Product Features
Merrill Lynch & Company Inc	Chicago	Central	Netscape	Internal Explorer	18,000	20	\$390,000 Technology/Product Features
CBI	New York/New Jersey	East	Netscape	Internal Explorer	25,000	1,200	\$500,000 Technology/Product Features
NCR	Desert Mountain	West	Netscape	Internal Explorer	1,900		Executive relationships
Reed Elsevier	Detroit	Central	Netscape	Internal Explorer	2,000		Executive relationships
AlliedSignal	Detroit	Central	Netscape	Internal Explorer	17,500		Executive relationships
US Postal Service	Detroit	Central	Netscape	Internal Explorer	2,000		Did Not Engage
United Parcel Service	Detroit	Central	Netscape	Internal Explorer	38,000		Did Not Engage
American Express	New York/New Jersey	East	Netscape	Internal Explorer	60,000		Business case/ROI
Bay Networks	Desert Mountain	West	Netscape	Internal Explorer	20,000	100	Did Not Engage
CHEVRON INFORMATION TECHNOLOGY C	Desert Mountain	West	Netscape	Internal Explorer	20,000		Did Not Engage
Franklin Group	NorCal	West	Netscape	Internal Explorer	5,000		Technology/Product Features
Lockheed Martin	NorCal	West	Netscape	Internal Explorer	3,000		Technology/Product Features
ISI Logic	NorCal	West	Netscape	Internal Explorer	8,000		Technology/Product Features
National Semiconductor	NorCal	West	Netscape	Internal Explorer	2,500		Technology/Product Features
PacificCorp	NorCal	West	Netscape	Internal Explorer	7,500		Technology/Product Features
Quantum Corporation	Desert Mountain	West	Netscape	Internal Explorer	150		Technology/Product Features
Raychem Corporation	Desert Mountain	West	Netscape	Internal Explorer	3,000		Technology/Product Features
US WEST	NorCal	West	Netscape	Internal Explorer	3,000		Technology/Product Features
Principal Mutual Life Insurance Co	Desert Mountain	West	Netscape	Internal Explorer	30,000		Technology/Product Features
Valien Oncology	Desert Mountain	West	Netscape	Internal Explorer	335,032	2,666	1,669,680
Diary Pictures & Television	Mid-Atlantic	East	Netscape	NT Server	200	2	\$5,800 Migration from existing solution
PHOENIX HOME LIFE	Mid-Atlantic	East	Netscape	NT Server	500	8	\$10,500 Technology/Product Features
Towers Perrin	Desert Mountain	West	Netscape	NT Server	1,500	25	\$75,000 Technology/Product Features
Hughes	Desert Mountain	West	Netscape	NT Server	3,000	12	\$100,000 Executive relationships
				NT Server	5,000	15	\$120,000 Executive relationships
				NT Server	7,000	100	\$120,000 Executive relationships

Competitive Leases

State of Alaska	PacWest	West	NetWare	NT Server	250	\$125,000	Business case/ROI
General Insurance And Annuity	New York/New Jersey	East	NetWare	NT Server	150	\$130,000	Business case/ROI
National Semiconductor	NorCal	West	NetWare	NT Server	150	\$150,000	Technology/Product Features
Michigan National				NT Server	60	\$200,000	Did Not Engage
Amway Corp	Detroit	Central	NetWare	NT Server	60	\$200,000	Did Not Engage
Herman Miller	Detroit	Central	NetWare	NT Server	60	\$200,000	Did Not Engage
State of Washington	PacWest	West	NetWare	NT Server	250	\$200,000	Technology/Product Features
Cometia	Detroit	Central	NetWare	NT Server	80	\$220,000	Technology/Product Features
State Of Ohio	Detroit	Central	NetWare	NT Server	300	\$282,000	Executive relationships
Raytheon Company	New England	East	NetWare	NT Server	200	\$300,000	Technology/Product Features
Whitford Corp	Detroit	Central	NetWare	NT Server	100	\$400,000	Did Not Engage
Navy CINCLANT Fleet	Federal	East	NetWare	NT Server	300	\$750,000	Migration from existing solution
Fidelity	New England	East	NetWare	NT Server	15,000	\$1,000,000	Technology/Product Features
Air Mobility Command	Federal	East	NetWare	NT Server	625	\$1,250,000	Migration from existing solution
Navy CINCPAC Fleet	Federal	East	NetWare	NT Server	4,000	\$1,500,000	Migration from existing solution
Procter & Gamble Company	Detroit	Central	NetWare	NT Server	60,000	\$1,752,000	Technology/Product Features
Air Force Materiel Command	Federal	East	NetWare	NT Server	50,000	\$2,500,000	Migration from existing solution
Pacific Air Force	Federal	East	NetWare	NT Server	40,000	\$5,000,000	Migration from existing solution
AlliedSignal	New York/New Jersey	East	NetWare	NT Server	38,000	2,500	Technology/Product Features
Citicorp	New York/New Jersey	East	NetWare	NT Server	50,000	1,500	Business case/ROI
American Express	Desert Mountain	West	NetWare	NT Server	20,000	1,000	Technology/Product Features
Georgia Pacific	Southeast	East	Oracle	SOL Server	2,000	\$10,000	Migration from existing solution
State of Indiana	Chicago	Central	Oracle	SOL Server	1,300	\$85,000	Technology/Product Features
Unisys	Mid-Atlantic	East	Oracle	SOL Server	2,000	\$135,000	Availability of third party solutions
City of Seattle	PacWest	West	Oracle	SOL Server	1,500	\$135,000	Technology/Product Features
Franklin Group	NorCal	West	Oracle	SOL Server	6	\$175,000	Technology/Product Features
LSI Logic	NorCal	West	Oracle	SOL Server	10	\$175,000	Technology/Product Features
Quantum Corporation	NorCal	West	Oracle	SOL Server	10	\$175,000	Technology/Product Features
Raychem Corporation	NorCal	West	Oracle	SOL Server	10	\$175,000	Technology/Product Features
State of F.Labor	Southeast	East	Oracle	SOL Server	1,200	\$180,000	Technology/Product Features
MC1	Mid-Atlantic	East	Oracle	SOL Server	2,000	\$200,000	Technology/Product Features
Bay Networks	NorCal	West	Oracle	SOL Server	10	\$250,000	Technology/Product Features
Best Western International	Desert Mountain	West	Oracle	SOL Server	25	\$250,000	Business case/ROI
DOE HQ's	Federal	East	Oracle	SOL Server	3,500	\$250,000	Business case/ROI
Equitable Life Assurance Society	Federal	East	Oracle	SOL Server	10	\$300,000	Technology/Product Features
UNITED STATES CUSTOMS SERVICE	New York/New Jersey	East	Oracle	SOL Server	100	\$330,100	Technology/Product Features
Goldman Sachs And Company	New York/New Jersey	East	Oracle	SOL Server	5,000	\$400,000	Technology/Product Features
National Semiconductor	New York/New Jersey	East	Oracle	SOL Server	100	\$500,000	Migration from existing solution
U.S. Postal Service	NorCal	West	Oracle	SOL Server	20	\$500,000	Technology/Product Features
Lockheed Martin	NorCal	West	Oracle	SOL Server	1,000	\$581,000	Migration from existing solution
Pacific Air Force	Federal	East	Oracle	SOL Server	25	\$650,000	Technology/Product Features
Southern Company	Southeast	East	Oracle	SOL Server	20	\$1,000,000	Did Not Engage
A T & T	New York/New Jersey	East	Oracle	SOL Server	17,000	\$1,000,000	Did Not Engage
Air Force Materiel Command	Federal	East	Oracle	SOL Server	40,000	\$2,000,000	Migration from existing solution
Central Intelligence Agency	Federal	East	Oracle	SOL Server	35,000	\$2,500,000	Executive relationships
	Federal	East	Oracle	SOL Server	15,000	\$3,400,000	Technology/Product Features

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Competitive Losses

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Waste Management Industries	Chicago	Central	OS/2	NT Server	193,600	7,261	18,108,100	
Bank of Boston	New England	East	OS/2	NT Server	0	200	\$90,000	Availability of third party solutions
DEAN WITTER FINANCIAL SERVICES GRP	New York/New Jersey	East	OS/2	NT Server	10,000	400	\$300,000	Availability of third party solutions
CoSates	Mid-Atlantic	East	OS/2	Windows	2,000	20	\$450,000	Migration from existing solution
Washington Mutual	PacWest	West	OS/2	Windows	3,000	150	\$500,000	Executive relationships
PRUDENTIAL SECURITIES INCORPORATE	New York/New Jersey	East	OS/2	Windows	8,000		\$1,136,000	Hardware requirements
The Chubb Corporation	New York/New Jersey	East	OS/2	Windows	10,000	250	\$2,422,500	Executive relationships
Bank of Boston	New England	East	OS/2	Windows	4,000			Availability of third party solutions
UNUM Insurance	New England	East	OS/2	NT Server		100		Migration from existing solution
Reebok	New England	East	Other	NT Server	37,000	1,420	\$,108,800	
GCBS of Mass	New England	East	Other	Internet Explorer	0	2	\$1,000	Business case/ROI
Principal Mutual Life Insurance Co	Minnesota	Central	Other	NT Server	1,000	5	\$5,000	Technology/Product Features
Home Shopping Network	Southwest	East	Other	NT Server	200	2	\$11,000	Technology/Product Features
City of Sarasota	Southwest	East	Other	SQL Server	500	2	\$15,000	Technology/Product Features
Continental Corporation	New York/New Jersey	East	Other	Exchange	2,000	4	\$100,000	Terms & Conditions
Smithsonian Institution	Federal	East	Other	NT Server	5,000	100	\$161,000	Technology/Product Features
U S WEST MRG	Desert Mountain	West	Other	Exchange	3,000	40	\$200,000	Price
UAL Corporation	Chicago	Central	Other	Office	1,500		\$225,000	Technology/Product Features
Nationsbank	Southwest	East	Other	Exchange	5,000	10	\$240,000	Technology/Product Features
National Aeronautics Space Admin	Federal	East	Other	Exchange	40,000	30	\$300,000	Terms & Conditions
Allianta Financial	New England	East	Other	Exchange	14,000	60	\$590,000	Technology/Product Features
UPS	Southwest	East	Other	Office	3,500		\$1,000,000	Executive relationships
NAVSEA	Federal	East	Other	NT Server	15,000	100	\$1,250,000	Services & Support
Merill Lynch & Company Inc	New York/New Jersey	East	Other	NT Server	10,000		\$2,000,000	Business case/ROI
Metropolitan Life Insurance Company	New York/New Jersey	East	Other	SQL Server	25,000	1,200	\$2,372,200	Technology/Product Features
Prudential Insurance Co Of America	New York/New Jersey	East	Other	SQL Server	20,000	200	\$2,463,200	Technology/Product Features
NCR	Detroit	Central	Other	SQL Server	30,000	1,000	\$3,076,000	Technology/Product Features
American International Group Inc	New York/New Jersey	East	Other	Exchange	15,000	250		Executive relationships
First of America	Detroit	Central	SmartSuite	SQL Server	180,700	130		Executive relationships
EH Ardenham	Mid-Atlantic	East	SmartSuite	Office	5,000	3,138	13,888,400	
Southern Company	Southwest	East	SmartSuite	Office	3,000	0	\$200,000	Price
Venture	St. Louis	Central	SmartSuite	Office	15,000	0	\$450,000	Executive relationships
					400	0	\$2,225,000	Business case/ROI
					23,400	0	2,078,000	Price
				Totals	2,284,414	32,267	103,880,880	

Account	Region	Company	Microsoft Product	Number of Features	Classed	Number of Servers Lost	Estimated Dollar Loss	Primary Reason for Loss	Counter
Thomson	East	QinetiQ	Exchange	2	0	0	\$0	Did Not Engage	76
State of GA - DDC	East	CentiWorld/edict Office	Office	5	0	0	\$0	Business casual	46
Teachers Insurance and Annuity	East	CentiWorld/edict Office	Office	5	0	0	\$0	Business casual	117
AI Force Material Command	East	QinetiQ	Exchange	19,000	0	0	\$2,210,000	Price	34
AI Industry Command	East	QinetiQ	Exchange	25,000	1,250	9	\$3,335,000	technology/product features	34
North Carolina Dept of Transportation	East	Groupwise	Exchange	20,000	124	124	\$1,000,000	Migration from existing solution	42
Pacific Air Force	East	Groupwise	Exchange	100	100	100	\$425,000	technology/product features	46
State of New Jersey	East	Groupwise	Exchange	4,000	600	600	\$4,000,000	technology/product features	37
AI Products and Chemicals	East	Lotus Notes	Exchange	3,000	0	0	\$150,000	technology/product features	114
Central Intelligence Agency	East	Lotus Notes	Exchange	1,850	1,850	1,850	\$1,875,000	technology/product features	7
Crane Manufacturing Corporation	East	Lotus Notes	Exchange	13,002	25	0	\$392,500	Business casual	21
Coast-Cala	East	Lotus Notes	Exchange	13,002	0	0	\$860,000	Did Not Engage	71
E I & Educational Testing Service	East	Lotus Notes	Exchange	35,500	0	0	\$10,000,000	Executive relationships	80
Eastman Kodak Company	East	Lotus Notes	Exchange	2,500	8	8	\$125,000	technology/product features	84
Emil & Young	East	Lotus Notes	Exchange	40,000	140	140	\$2,000,000	Migration from existing solution	84
General Services Administration	East	Lotus Notes	Exchange	20,000	200	200	\$2,000,000	Migration from existing solution	87
Marine	East	Lotus Notes	Exchange	10,000	40	40	\$500,000	Migration from existing solution	20
Marine Incorporated	East	Lotus Notes	Exchange	4,500	10	10	\$240,000	technology/product features	41
Metropolitan Life Insurance Company	East	Lotus Notes	Exchange	4,000	10	10	\$217,000	technology/product features	102
Mobile	East	Lotus Notes	Exchange	30,000	200	200	\$2,200,000	Migration from existing solution	8
North East UTILITIES	East	Lotus Notes	Exchange	500	10	10	\$47,000	technology/product features	108
PA Blue Cross	East	Lotus Notes	Exchange	4,000	12	12	\$25,000	Department tool, methodology, consulting	108
Parsons Corporation	East	Lotus Notes	Exchange	4,000	15	15	\$207,500	Executive relationships	18
Prudential Insurance Co of America	East	Lotus Notes	Exchange	20,000	200	200	\$1,100,000	Executive relationships	101
Smith Barney Shearson	East	Lotus Notes	Exchange	4,500	160	160	\$250,000	technology/product features	71
Union Camp Corporation	East	Lotus Notes	Exchange	1,000	10	10	\$200,000	Did Not Engage	114
USF-Q	East	Lotus Notes	Exchange	1,000	10	10	\$300,000	technology/product features	77
Vanguard	East	Lotus Notes	Exchange	4,000	24	24	\$250,000	technology/product features	120
World Bank	East	Lotus Notes	Exchange	4,000	25	25	\$1,000,000	Availability of third party solutions	13
Y T Y	East	Netscape	Exchange	0	0	0	\$212,500	Department tool, methodology, consulting	1
AI Products and Chemicals	East	Netscape	Exchange	28,000	1,284	0	\$1,200,000	Executive relationships	2
AlliedSignal	East	Netscape	Exchange	40,000	250	0	\$8,904,600	Executive relationships	84
B A B Corporation	East	Netscape	Exchange	1,500	0	0	\$140,000	Executive relationships	6
Bea Sharrin Companies Incorporated	East	Netscape	Exchange	30,000	0	0	\$0	Did Not Engage	176
British Airways Squibb Company	East	Netscape	Exchange	2,000	3	3	\$7,000	technology/product features	47
Canada Intelligence Agency	East	Netscape	Exchange	2,000	0	0	\$0	technology/product features	86
China	East	Netscape	Exchange	10,000	10	10	\$3,000	technology/product features	86
EMC Corporation	East	Netscape	Exchange	15,001	0	0	\$0	technology/product features	21
Fielding	East	Netscape	Exchange	4,500	0	0	\$0	technology/product features	12
General Electric Company	East	Netscape	Exchange	4,000	0	0	\$0	Did Not Engage	76
General Motors And Company	East	Netscape	Exchange	10,000	15	15	\$5,000	technology/product features	72
OTEC	East	Netscape	Exchange	100,000	600	600	\$200,000	technology/product features	121
Hoechst Celanese Corporation	East	Netscape	Exchange	4,000	0	0	\$0	technology/product features	86
John Hancock	East	Netscape	Exchange	2,000	0	0	\$0	Did Not Engage	46
Johnson & Johnson	East	Netscape	Exchange	2,000	0	0	\$0	Did Not Engage	100
Lockheed Martin	East	Netscape	Exchange	2,000	2	2	\$1,000	technology/product features	71
Merrill Lynch & Company Inc	East	Netscape	Exchange	7,000	0	0	\$0	technology/product features	130
Morgan Stanley Group	East	Netscape	Exchange	7,000	0	0	\$0	technology/product features	10
National Security Agency	East	Netscape	Exchange	25,000	1,200	1,200	\$300,000	technology/product features	103
NORTHEAST UTILITIES	East	Netscape	Exchange	7,000	200	200	\$80,000	technology/product features	107
ORACLE	East	Netscape	Exchange	30,000	0	0	\$0	Did Not Engage	32
ORACLE	East	Netscape	Exchange	4,000	3	3	\$125,000	Executive relationships	80
ORACLE	East	Netscape	Exchange	4,000	0	0	\$0	Did Not Engage	66
Orion Systems	East	Netscape	Exchange	4,800	0	0	\$0	Did Not Engage	87

Company Name	State	Product	Quantity	Unit Price	Total Price	Notes	Item #
PROXIMITY HOME LIFE	East	Netscape	3,000				72
Prudential Corporation	East	Netscape	4,500				73
Prudential Insurance Co Of America	East	Netscape	1,000				74
Raytheon	East	Netscape	12,000				75
Salamon Inc	East	Netscape	6,000				76
SEI	East	Netscape	1,500				77
Tennessee Valley Authority	East	Netscape	8,000				78
The Clifton Corporation	East	Netscape	10,000				79
The Clifton Corporation	East	Netscape	14,000				80
U.S. Postal Service	East	Netscape	60,000				81
United Parcel Service	East	Netscape	20,000				82
US House of Representatives	East	Netscape	4,000				83
Air Force Material Command	East	Netscape	443,600				84
Air Mobility Command	East	Netscape	60,000				85
AlliedSignal	East	Netscape	20,000				86
Chrysler	East	Netscape	20,000				87
City of Dallas	East	Netscape	2,000				88
City of Savannah	East	Netscape	2,000				89
Comcast Corporation	East	Netscape	500				90
Continental	East	Netscape	500				91
Home Shopping Network	East	Netscape	500				92
Marl Lynch & Company Inc	East	Netscape	25,000				93
National Leasing Insurance Company	East	Netscape	20,000				94
National Aeronautics Space Admin	East	Netscape	4,000				95
National Bank	East	Netscape	4,000				96
NASA	East	Netscape	10,000				97
NAVSEA	East	Netscape	10,000				98
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East Region Leases All Cat

Vendor	Item	Quantity	Unit Price	Total Price	Product Description
Procedural Services Co of America	East Office	30,000	1.000	\$3,076,000	Technology Product Features
	NY Server	2	1,500	\$3,000,000	Business serv/CI
Hewlett Packard	East Office	1,000	1,700	\$1,700,000	Printer
	East Office	100	1,300,000	\$1,300,000	Service & Support
Sun Microsystems	East Office	18,000	2.875	\$51,750,000	Service & Support
	East Office	3,000	0	\$0	Service & Support
East Sun/Service	Office	18,000	0	\$0	Service & Support
	East Sun/Service	18,000	0	\$0	Service & Support
Southern Company	East Office	18,000	0	\$0	Service & Support
	East Office	18,000	0	\$0	Service & Support
			1489,793	27,088	90,979,350

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Account	Headquarters District	Region	Company	Microsoft Product	Number of Desktops Leased	Number of Servers Lost	Estimated Dollar Loss	Primary Reason for Loss	Counter
Rayburn Corporation	NorCal	West	NetScape	Internal Explorer	3,000	50	\$350,000	Business casual/CI	156
Rocky Fire Environmental Technology Site	Desert Mountain	West	Compaq	Exchange	4,500	15	\$210,000	Technology/Product Features	182
State of Alaska	PayVest	West	Compaq	Exchange	3,000	1	\$100,000	Did Not Engage	161
City of Seattle	PayVest	West	Compaq	Exchange	4,000	1	\$150,000	Did Not Engage	161
Maricopa County AG's Office	Desert Mountain	West	Compaq	Exchange	5,000	10	\$200,000	Did Not Engage	180
State of Washington	PayVest	West	Compaq	Exchange	10,000	100	\$400,000	Service & Support	170
Advanced Micro Devices Inc	NorCal	West	Lotus Notes	Exchange	5,500	0	\$55,000	Service & Support	137
Applied Materials	NorCal	West	Lotus Notes	Exchange	12,000	6	\$50,000	Executive relationships	134
Bechtel Corporation	NorCal	West	Lotus Notes	Exchange	8,000	75	\$300,000	Did Not Engage	160
Chaparral, Inc	Desert Mountain	West	Lotus Notes	Exchange	1,500	10	\$250,000	Executive relationships	132
Los Alamos National Laboratory	Desert Mountain	West	Lotus Notes	Exchange	6,000	20	\$400,000	Technology/Product Features	135
National Semiconductor	NorCal	West	Lotus Notes	Exchange	7,000	0	\$100,000	Technology/Product Features	173
Rockwell International Corporation	NorCal	West	Lotus Notes	Exchange	8,500	100	\$600,000	Did Not Engage	173
3COM	NorCal	West	NetScape	Internal Explorer	14,000	178	\$1,650,000	Technology/Product Features	181
3M	Desert Mountain	West	NetScape	Internal Explorer	3,100	860	\$4,785,000	Technology/Product Features	123
Ball Networks	PayVest	West	NetScape	Internal Explorer	5,000	5	\$15,000	Did Not Engage	176
Boling Company	NorCal	West	NetScape	Internal Explorer	80,000	75	\$15,000	Service & Support	164
Cadence Design Systems	NorCal	West	NetScape	Internal Explorer	1,200	2	\$0	Technology/Product Features	174
Chiron Corporation	NorCal	West	NetScape	Internal Explorer	22,000	15	\$0	Technology/Product Features	138
CHEMICON INFORMATION TECHNOLOGY CO	NorCal	West	NetScape	Internal Explorer	22,000	15	\$0	Technology/Product Features	138
Chiron	NorCal	West	NetScape	Internal Explorer	4,000	10	\$0	Technology/Product Features	139
Chiron Systems	NorCal	West	NetScape	Internal Explorer	3,431	10	\$0	Technology/Product Features	125
Compaq	NorCal	West	NetScape	Internal Explorer	3,500	12	\$0	Did Not Engage	147
Genentech	NorCal	West	NetScape	Internal Explorer	80,000	12	\$0	Technology/Product Features	126
Hewlett Packard	NorCal	West	NetScape	Internal Explorer	90,000	12	\$0	Technology/Product Features	126
Lam Research	NorCal	West	NetScape	Internal Explorer	9,000	0	\$0	Did Not Engage	137
Lockheed Martin	NorCal	West	NetScape	Internal Explorer	6,000	0	\$0	Technology/Product Features	127
Local States Systems	NorCal	West	NetScape	Internal Explorer	2,000	8	\$0	Technology/Product Features	128
Los Alamos National Laboratory	Desert Mountain	West	NetScape	Internal Explorer	11,000	5	\$3,000	Terms & Conditions	174
LSI Logic	NorCal	West	NetScape	Internal Explorer	2,500	3	\$0	Technology/Product Features	144
McNesson	NorCal	West	NetScape	Internal Explorer	2,500	3	\$0	Technology/Product Features	145
National Semiconductor	NorCal	West	NetScape	Internal Explorer	7,500	3	\$0	Technology/Product Features	128
OCTEL	NorCal	West	NetScape	Internal Explorer	2,700	5	\$0	Technology/Product Features	129
Pacific Bell	NorCal	West	NetScape	Internal Explorer	20,000	5	\$0	Technology/Product Features	130
PerkinElmer	Desert Mountain	West	NetScape	Internal Explorer	150	1	\$0	Did Not Engage	132
Quantum Corporation	NorCal	West	NetScape	Internal Explorer	3,000	1	\$0	Did Not Engage	163
Raychem Corporation	NorCal	West	NetScape	Internal Explorer	3,000	1	\$0	Technology/Product Features	152
Seagate Technology	Desert Mountain	West	NetScape	Internal Explorer	8,500	2	\$13,000	Technology/Product Features	154
Seagate Technology	NorCal	West	NetScape	Internal Explorer	3,000	4	\$0	Technology/Product Features	172
Siemens FOH Communications	NorCal	West	NetScape	Internal Explorer	2,200	0	\$0	Did Not Engage	150
SRI International	NorCal	West	NetScape	Internal Explorer	3,000	3	\$0	Did Not Engage	160
U.S. WEST	Desert Mountain	West	NetScape	Internal Explorer	40,000	3	\$0	Technology/Product Features	131
American Express	Desert Mountain	West	NetScape	Internal Explorer	35,191	178	\$60,000	Technology/Product Features	163
Direct Pictures & Television	Desert Mountain	West	NetScape	Internal Explorer	20,000	1,000	\$16,000	Technology/Product Features	178
Highland	Desert Mountain	West	NetScape	Internal Explorer	1,500	25	\$15,000	Executive relationships	182
National Semiconductor	NorCal	West	NetScape	Internal Explorer	7,000	100	\$120,000	Executive relationships	179
State of Alaska	PayVest	West	NetScape	Internal Explorer	1,000	50	\$150,000	Technology/Product Features	150
State of Alaska	PayVest	West	NetScape	Internal Explorer	250	250	\$125,000	Business casual/CI	168
State of Washington	PayVest	West	NetScape	Internal Explorer	400	350	\$200,000	Technology/Product Features	171
Varian Oncology	NorCal	West	NetScape	Internal Explorer	25,000	2	\$10,500	Technology/Product Features	133
Bar Networks	NorCal	West	Oracle	SQL Server	3,500	10	\$250,000	Technology/Product Features	141
Best Western International	Desert Mountain	West	Oracle	SQL Server	1,500	25	\$250,000	Business casual/CI	181
City of Seattle	NorCal	West	Oracle	SQL Server	1,500	25	\$135,000	Technology/Product Features	158
Franklin Group	NorCal	West	Oracle	SQL Server	1,500	25	\$135,000	Technology/Product Features	158

West Region Leases all out

Customer	Region	Product	Value	Count	Value	Count
Lodhead Martin	North	Oracle		25	\$680,000	Technology/Product Features
ISI Logic	North	SQL Server		0	\$175,000	Technology/Product Features
National Instruments	West	Oracle		0	\$400,000	Technology/Product Features
Quantum Corporation	West	Oracle		20	\$400,000	Technology/Product Features
Raychem Corporation	North	SQL Server		10	\$175,000	Technology/Product Features
Raychem Corporation	North	Oracle		10	\$175,000	Technology/Product Features
Washington Mutual	West	SQL Server	\$800	143	\$2,448,800	Technology/Product Features
Washington Mutual	West	CS/2	\$3,000	150	\$450,000	Executive Relationships
Washington Mutual	West	Yif/Down	1,500	150	\$225,000	Executive Relationships
US WEST AIRG	Desert Mountain	West	1,500	0	\$225,000	Technology/Product Features
US WEST AIRG	Desert Mountain	Other	1,500	0	\$225,000	Technology/Product Features
US WEST AIRG	Desert Mountain	Office	1,500	0	\$225,000	Technology/Product Features
Total			603,831	2,908	\$8,776,400	

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Central Region Leases all categories

Account	Region	Compallor	Microsoft Product #	# of Desktops Leased	# of Servers Lost	Est Dollar Loss	Primary Reason for Loss	Counter
Abbott Laboratories	Central	Lotus Notes	Exchange	5,000	10	\$240,000	Business case/ROI	211
Ell Lilly and Company	Central	Lotus Notes	Exchange	18,000	20	\$390,000	Technology/Product Features	208
The United Inc	Central	Lotus Notes	Exchange	80	2	\$10,000	Technology/Product Features	187
Baxter Healthcare	Central	Netscap	Internet Explorer	23,080	32	\$680,000	Availability of third party solutions	210
CBI	Central	Netscap	Internet Explorer	5,000	2	\$0	Availability of third party solutions	210
CBI	Central	Netscap	Internet Explorer	2,600	2	\$0	Executive relationships	200
CBI	Central	Netscap	Internet Explorer	1,900	2	\$0	Executive relationships	189
Columbia/GCA Healthcare Corp.	Central	Netscap	Internet Explorer	2,500	2	\$0	Service & Support	204
Ell Lilly and Company	Central	Netscap	Internet Explorer	18,000	20	\$390,000	Technology/Product Features	207
NCR	Central	Netscap	Internet Explorer	17,500	2	\$0	Executive relationships	197
OHIO WORKERS COMPENSATION BUREAU	Central	Netscap	Internet Explorer	5,000	2	\$0	Did Not Engage	186
Need Elsevier	Central	Netscap	Internet Explorer	2,000	2	\$0	Executive relationships	188
Army Corp	Central	Netware	NT Server	83,900	28	\$380,000	Executive relationships	188
Comerica	Central	Netware	NT Server	60	60	\$200,000	Did Not Engage	188
Herman Miller	Central	Netware	NT Server	60	60	\$220,000	Technology/Product Features	189
Principal Mutual Life Insurance Co	Central	Netware	NT Server	60	60	\$200,000	Did Not Engage	191
Procter & Gamble Company	Central	Netware	NT Server	200	2	\$5,800	Migration from existing solution	215
State Of Ohio	Central	Netware	NT Server	80,000	1,200	\$1,752,000	Technology/Product Features	194
Withrpool Corp	Central	Netware	NT Server	10,000	200	\$282,000	Executive relationships	198
State of Indiana	Central	Oracle	SQL Server	70,200	100	\$400,000	Did Not Engage	185
Waste Management Industries	Central	OS/2	NT Server	1,300	92	\$85,000	Technology/Product Features	208
NCR	Central	Other	Exchange	0	200	\$80,000	Availability of third party solutions	209
Physical Mutual Life Insurance Co	Central	Other	Exchange	200	250	\$11,000	Executive relationships	201
UAL Corporation	Central	Other	Exchange	5,000	10	\$240,000	Technology/Product Features	215
First of America	Central	SmartSuite	Office	5,200	282	\$281,000	Technology/Product Features	212
Venture	Central	SmartSuite	Office	5,000	0	\$200,000	Price	180
				400	0	\$0	Price	203
				169,080	2,314	\$4,038,800		

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Company Name	Website	Product/Service	Version	Notes	Price	Quantity	Buyer Name	Price
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,500		Trudy Hendt	1,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,700		Trudy Hendt	2,700
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,800		Meg Stanger	4,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	5,000		John Teppit	5,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,000		John Teppit	3,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	5,800		Meg Stanger	5,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	7,900		Trudy Hendt	7,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,300		John Teppit	3,300
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,800		Mart Stephens-Hark	4,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,000		John Teppit	3,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Mart Stephens-Hark	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,000		Dawn Riba	3,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,800		Mart Stephens-Hark	2,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,800		Dawn Riba	2,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,800		Dawn Riba	2,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,200		John Teppit	1,200
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,200		John Teppit	1,200
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,100		John Teppit	2,100
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,900		John Teppit	1,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,100		Mart Stephens-Hark	3,100
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,800		Mart Stephens-Hark	1,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,800		Mart Stephens-Hark	3,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Sham Sander	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Trudy Hendt	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Mart Stephens-Hark	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Sham Sander	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,000		John Teppit	4,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,300		John Teppit	2,300
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,000		John Teppit	4,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,400		Mart Stephens-Hark	3,400
Agri Union	www.agriunion.com	NCS&V1.5	No	No	6,600		Meg Stanger	6,600
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Mart Stephens-Hark	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	13,000		Dawn Riba	13,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,000		John Teppit	2,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,400		Rick Pughenber	2,400
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,400		John Teppit	4,400
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,900		John Teppit	1,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,900		John Teppit	1,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,515		Diane Mages Allow	1,515
Agri Union	www.agriunion.com	NCS&V1.5	No	No	32,000		Mike Johnson	32,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,775		Diane Mages Allow	2,775
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,500		Diane Mages Allow	2,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,600		Rick Pughenber	1,600
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,600		Rick Pughenber	1,600
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,000		Mika Johnson	3,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,800		Rick Pughenber	1,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,600		John Teppit	1,600
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,122		John Teppit	3,122
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,000		John Teppit	2,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	8,000		John Teppit	8,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,500		Rick Pughenber	3,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,500		Rick Pughenber	3,500
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,900		Rick Pughenber	2,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,900		Rick Pughenber	2,900
Agri Union	www.agriunion.com	NCS&V1.5	No	No	1,700		John Teppit	1,700
Agri Union	www.agriunion.com	NCS&V1.5	No	No	3,000		John Teppit	3,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	17,715		John Teppit	17,715
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,200		Rick Pughenber	2,200
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,800		Rick Pughenber	2,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	2,800		Rick Pughenber	2,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	8,800		Rick Pughenber	8,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	13,000		Diane Mages Allow	13,000
Agri Union	www.agriunion.com	NCS&V1.5	No	No	4,800		John Teppit	4,800
Agri Union	www.agriunion.com	NCS&V1.5	No	No	6,500		Rena Woods	6,500

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