

Filters

Packaging Type

All

Expenses

All



Company	Region	Product	Category	Expenses	Sum of Budget	Budget %	Sum of Expense Cost
Zesty Elaichi	IND	Soft Drink	Iraichi-0	Other Costs	15,000.00	1.00%	0.00
Zesty Elaichi	IND	Soft Drink	Iraichi-0	Campaign Budget	1,20,000.00	8.00%	1,10,806.55
Zesty Elaichi	IND	Soft Drink	Iraichi-0	Transportation Cost	2,17,500.00	14.50%	2,10,640.76
Zesty Elaichi	IND	Soft Drink	Iraichi-0	Raw Material Cost	3,97,500.00	26.50%	3,94,224.88
Zesty Elaichi	IND	Soft Drink	Iraichi-0	Manufacturing Cost	7,50,000.00	50.00%	7,45,591.75
Zesty Elaichi	IND	Soft Drink	Iraichi-1	COGS	11,47,500.00	76.50%	11,39,816.63

Stage	Expense Type	Expense Cost (INR)	Budget %	Budget (INR)	Adjusted % Data
Internal Management	COGS	11,39,816.63	76.50%	11,47,500.00	
Partner Management	Transportation Cost	2,10,640.76	14.50%	2,17,500.00	14.50%
Trade Management	Campaign Budget	1,10,806.55	8.00%	1,20,000.00	8.00%
Trade Management	Other Costs	0.00	1.00%	15,000.00	1.00%

Packaging Type	Sum of Pack Size (in ml)	Sum of Total Cost	Sum of Quantity	Sum of Base Cost	Sum of Budget	Sum of Market Price	Sum of Actual Revenue	Sum of Profit	Sum of Profit %
Bottles	2,500.00	154.50	31452	6,74,996.50	675000	210	967463	2,92,466.50	158.39%
Cans	750.00	59.50	13893	3,75,024.00	375000	72	449091	74,067.00	40.68%
Tetra Pak	500.00	32.75	4580	1,49,995.00	150000	40	183200	33,205.00	22.14%
Tetra Pak ss	250.00	16.00	18750	3,00,000.00	300000	23	431250	1,31,250.00	43.75%
Total	4,000.00	262.75	68675	15,00,015.50	1500000	345	2031004	5,30,988.50	264.95%

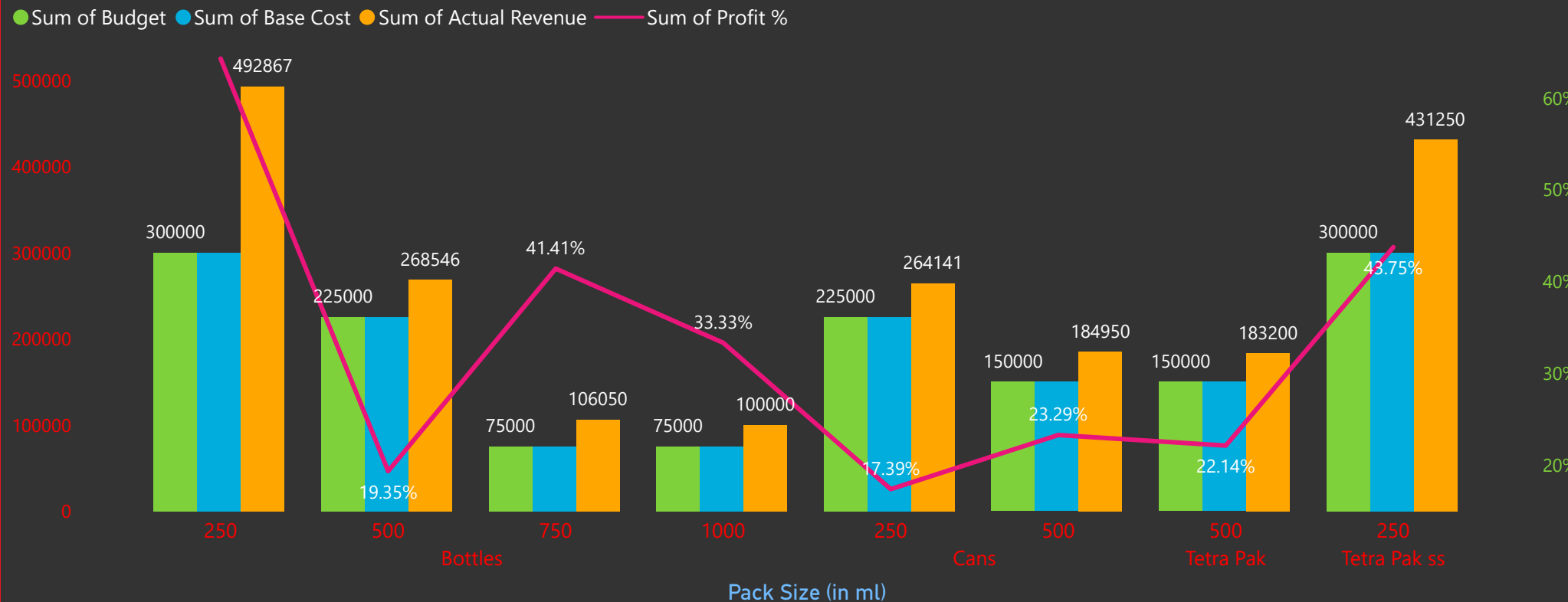
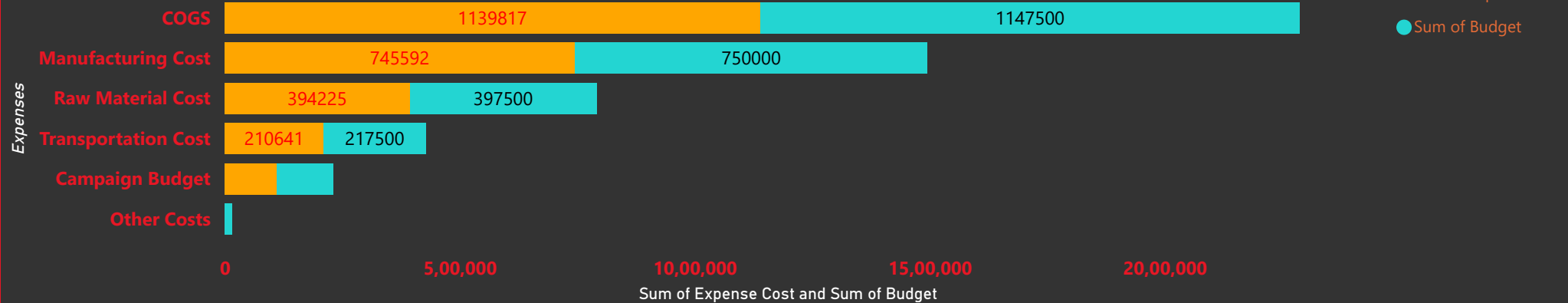
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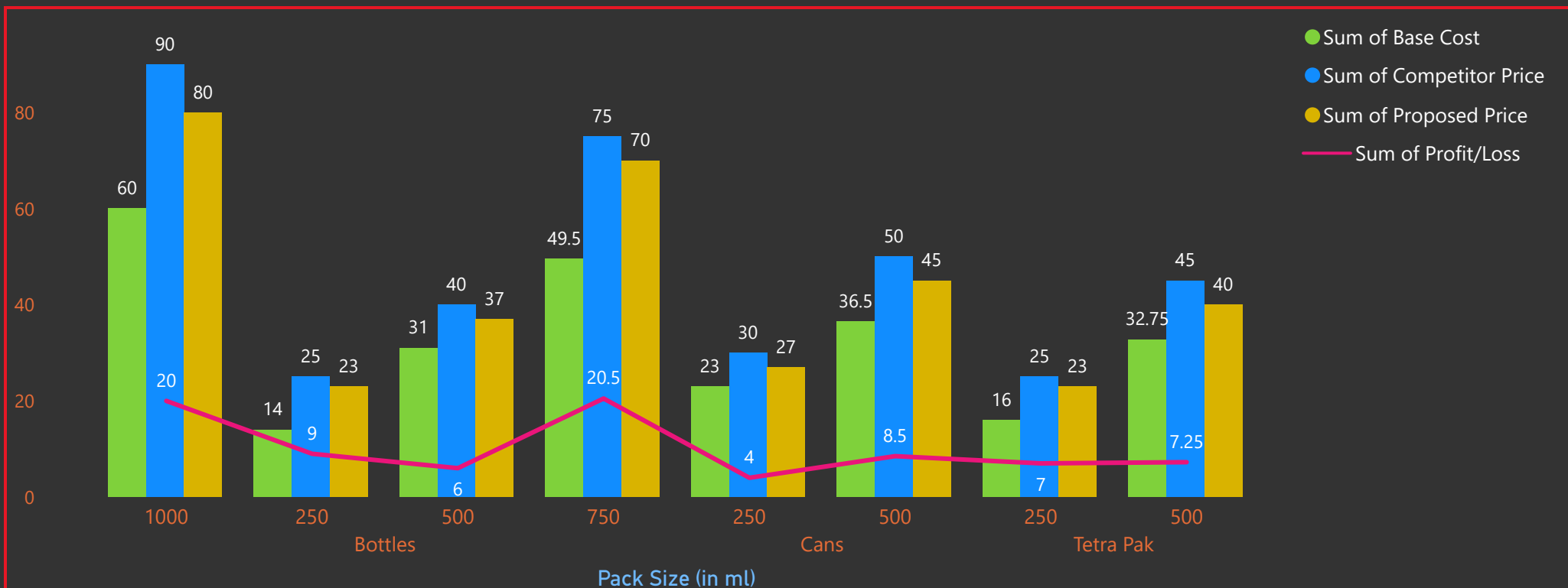
Packaging Type

All

Pack Size (in ml)

All

Packaging Type	Pack Size (in ml)	Base Cost	Competitor Price	Proposed Price	Discount	Quarter	% Difference	Profit/Loss	Sum of CPI
Bottles	1000	60.00	90.00	80	11.00%		12.50%	20.00	11250.00%
Bottles	750	49.50	75.00	70	7.00%		7.14%	20.50	10714.29%
Cans	500	36.50	50.00	45	10.00%		11.11%	8.50	11111.11%
Tetra Pak	500	32.75	45.00	40	11.00%		12.50%	7.25	11250.00%
Bottles	500	31.00	40.00	37	8.00%		8.11%	6.00	10810.81%
Cans	250	23.00	30.00	27	10.00%		11.11%	4.00	11111.11%
Bottles	250	14.00	25.00	23	8.00%		8.70%	9.00	10869.57%
Tetra Pak	250	16.00	25.00	23	8.00%		8.70%	7.00	10869.57%



Filters

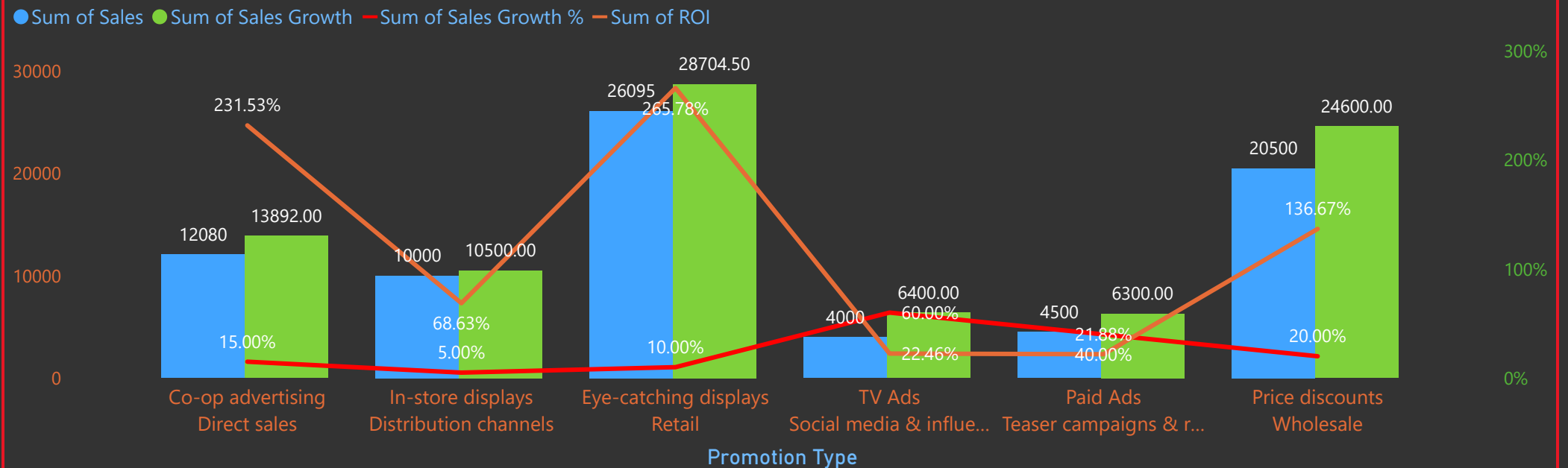
Packaging Type

All

Pack Size (in ml)

All

Distributor	Promotion Type	Allocated Fund	Utilized Fund	Sales	Week 1	Week 2	Week 3	Week 4	Sales Growth	Sales Growth %	ROI
Direct sales	Co-op advertising	6,000.00	6000.00	12080	1,500.00	1500	1500	1500	13892.00	15.00%	231.53%
Distribution channels	In-store displays	18,000.00	15300.00	10000	4,000.00	4000	3000	4300	10500.00	5.00%	68.63%
Retail	Eye-catching displays	12,000.00	10800.00	26095	3,000.00	2700	3100	2000	28704.50	10.00%	265.78%
Social media & influencer marketing	TV Ads	30,000.00	28500.00	4000	7,000.00	7000	6500	8000	6400.00	60.00%	22.46%
Teaser campaigns & reveals	Paid Ads	36,000.00	28800.00	4500	8,000.00	8000	7000	5800	6300.00	40.00%	21.88%
Wholesale	Price discounts	18,000.00	18000.00	20500	4,000.00	5000	5000	4000	24600.00	20.00%	136.67%



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Distributors

All

Packaging Type	Distributors	Pack Size (in ml)	Sales Before	Revenue	Promotion cost	Sales Growth	Growth%	Revenue Growth	Increase %	Profit	ROI
Bottles	Wholesale	1000	1250.0	100000	5,000.00	1,625.00	30.00%	1,30,000.00	23.08%	30000.00	600.00%
Bottles	Wholesale	750	1515.0	106050	5,000.00	1,969.50	30.00%	1,37,865.00	23.08%	31815.00	636.30%
Tetra Pak	Retail	500	4580.0	183200	10,000.00	5,954.00	30.00%	2,38,160.00	23.08%	54960.00	549.60%
Cans	Retail	500	4110.0	184950	20,000.00	5,343.00	30.00%	2,40,435.00	23.08%	55485.00	277.43%
Cans	Wholesale	250	9783.0	264141	25,000.00	12,717.90	30.00%	3,43,383.30	23.08%	79242.30	316.97%
Bottles	Direct Sales	500	7258.0	268546	10,000.00	9,435.40	30.00%	3,49,109.80	23.08%	80563.80	805.64%
Tetra Pak	Distribution Channels	250	18750.0	431250	40,000.00	24,375.00	30.00%	5,60,625.00	23.08%	129375.00	323.44%
Bottles	Retail	250	21429.0	492867	12,857.40	27,857.70	30.00%	6,40,727.10	23.08%	147860.10	1150.00%

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Pack Size (in ml)

All



Sum of Sales Before
Sum of Revenue
Sum of Promotion cost
Sum of Profit
Sum of Growth%
Sum of Increase %
Sum of ROI

