



**PERFORMANCE  
ANALYSIS**

**COST  
ANALYSIS**

**BUDGET  
ANALYSIS**

**SKU LEVEL  
TURNOVER**



## PERFORMANCE ANALYSIS

Total Products

**4.207K**

Overall Net Revenue

**560.07M**

Overall Gross Profit

**162.50M**

Overall Ebitda

**88.30M**

Overall Net Profit

**61.13M**

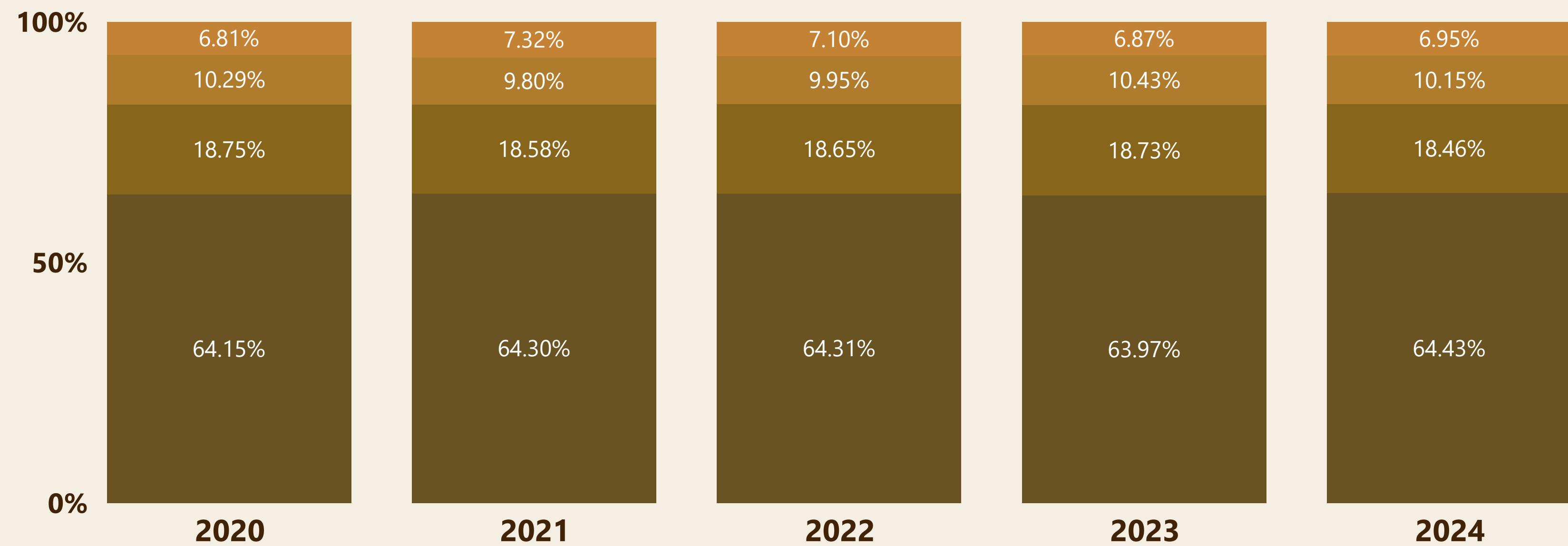
Overall Volume

**264.95K**

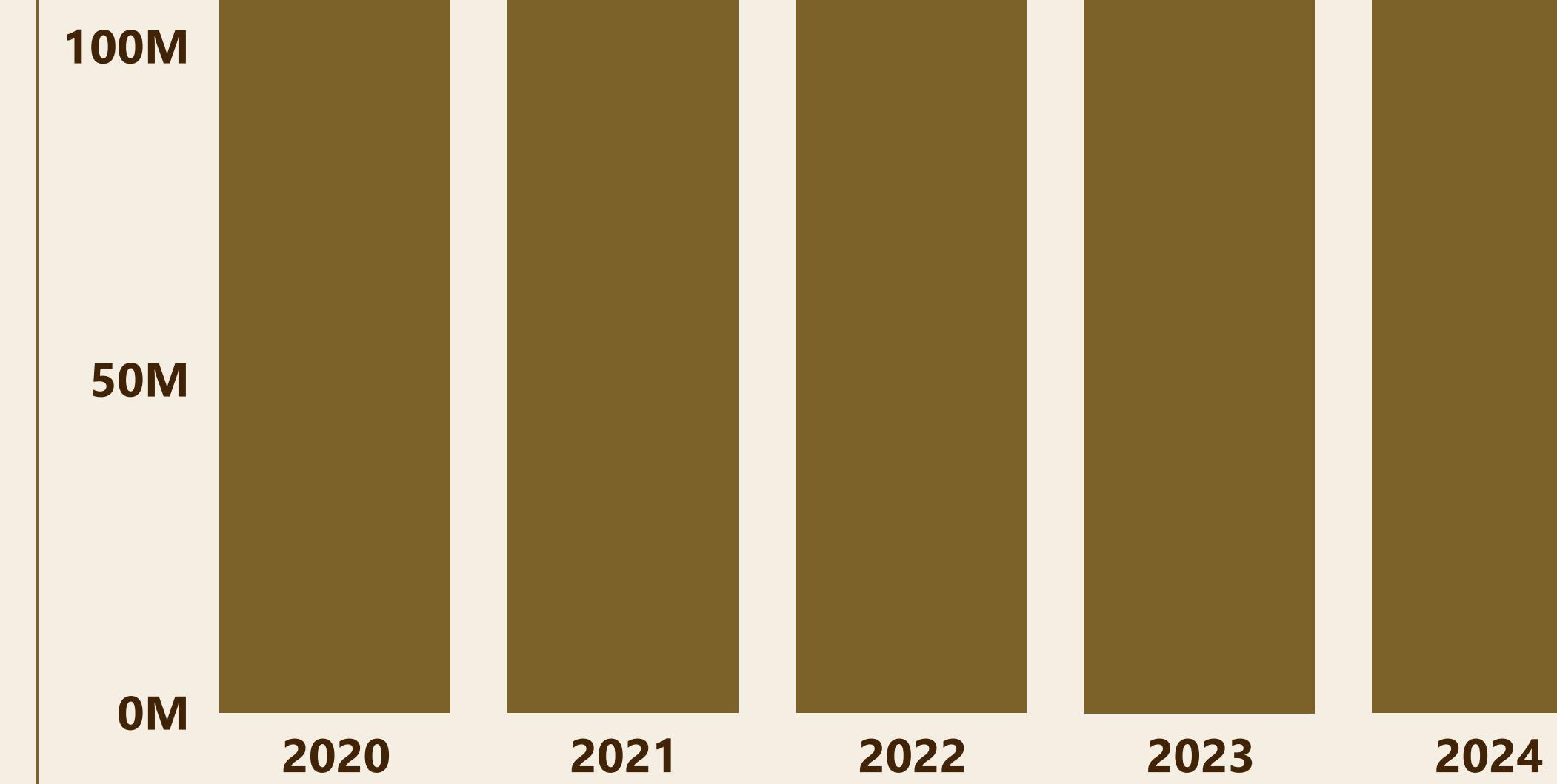
Year	Month	Cluster Head	Category	Channel	Location
All	All	All	All	All	All

Net Revenue, Gross Profit, Ebitda and Net Profit by Year

● A Net Revenue ● A Gross Profit ● A Ebitda ● A Net Profit

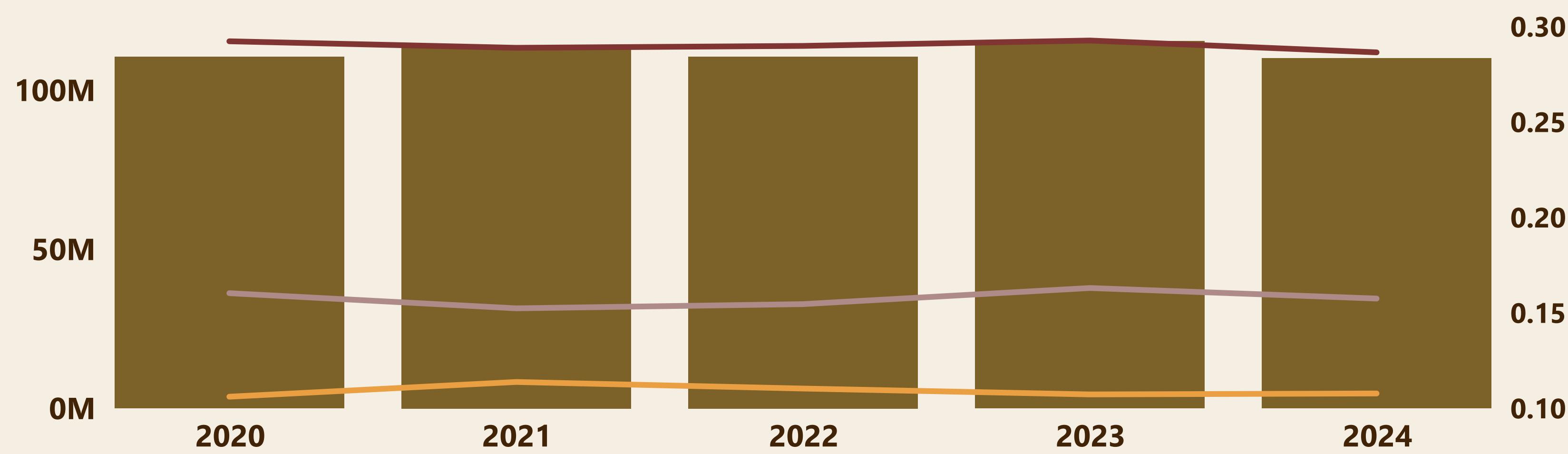


Net Revenue by Year

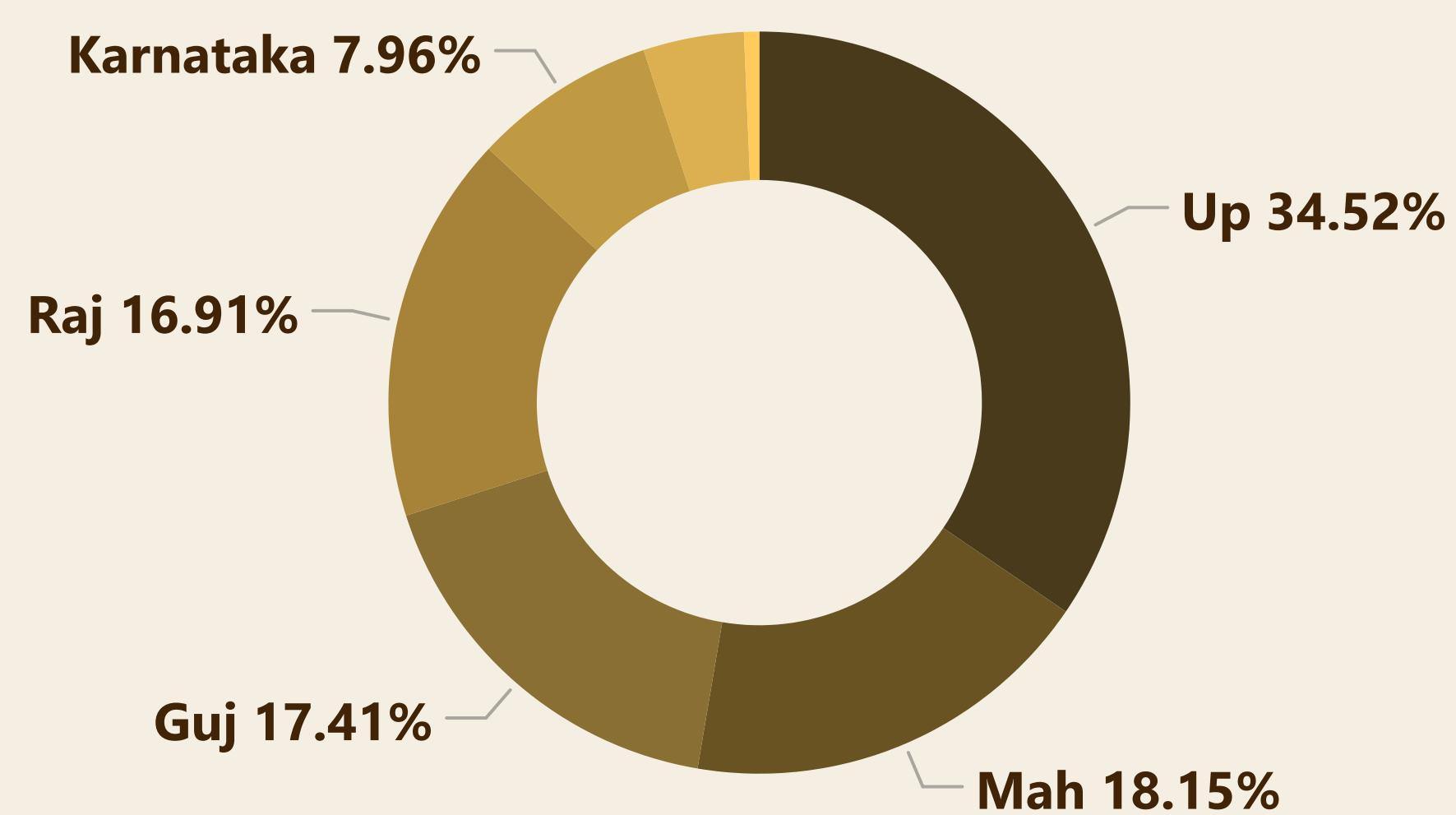


Net Revenue, GP%, Ebitda and Net Profit by Year

● A Net Revenue ● A GP% ● A Ebitda % ● A Net Profit %

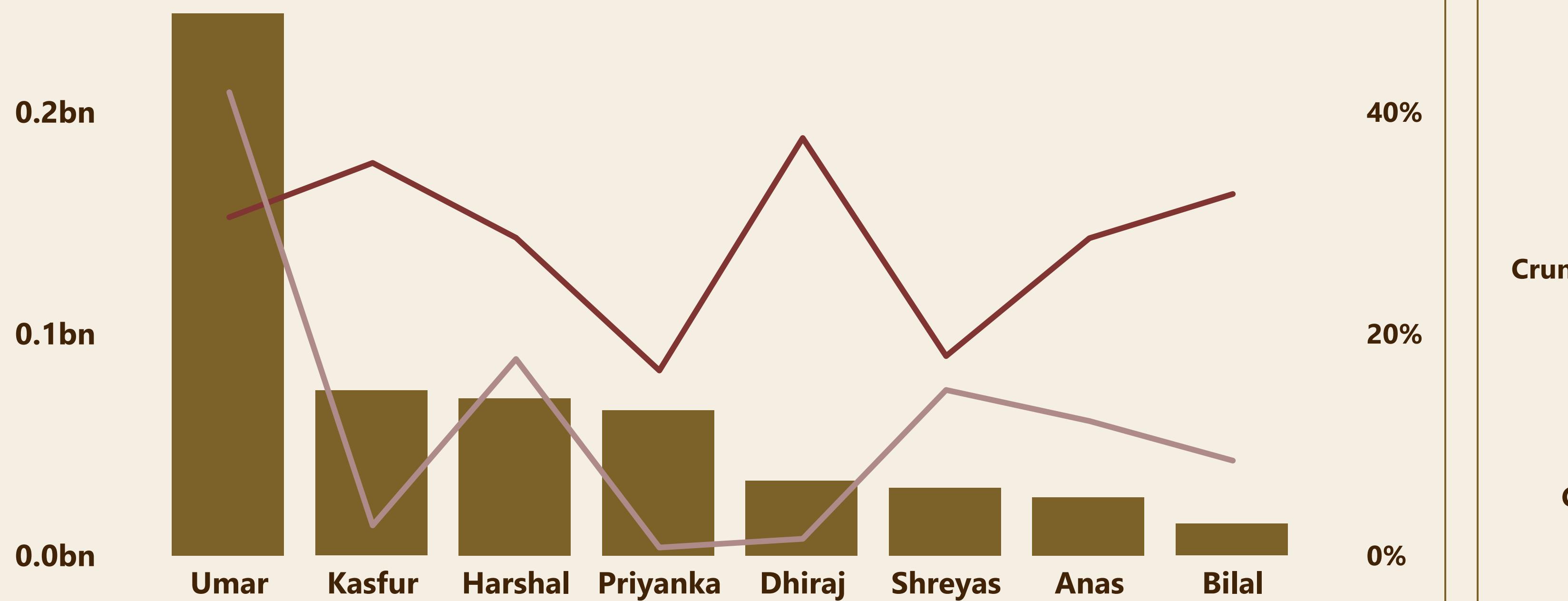


Net Revenue by Location

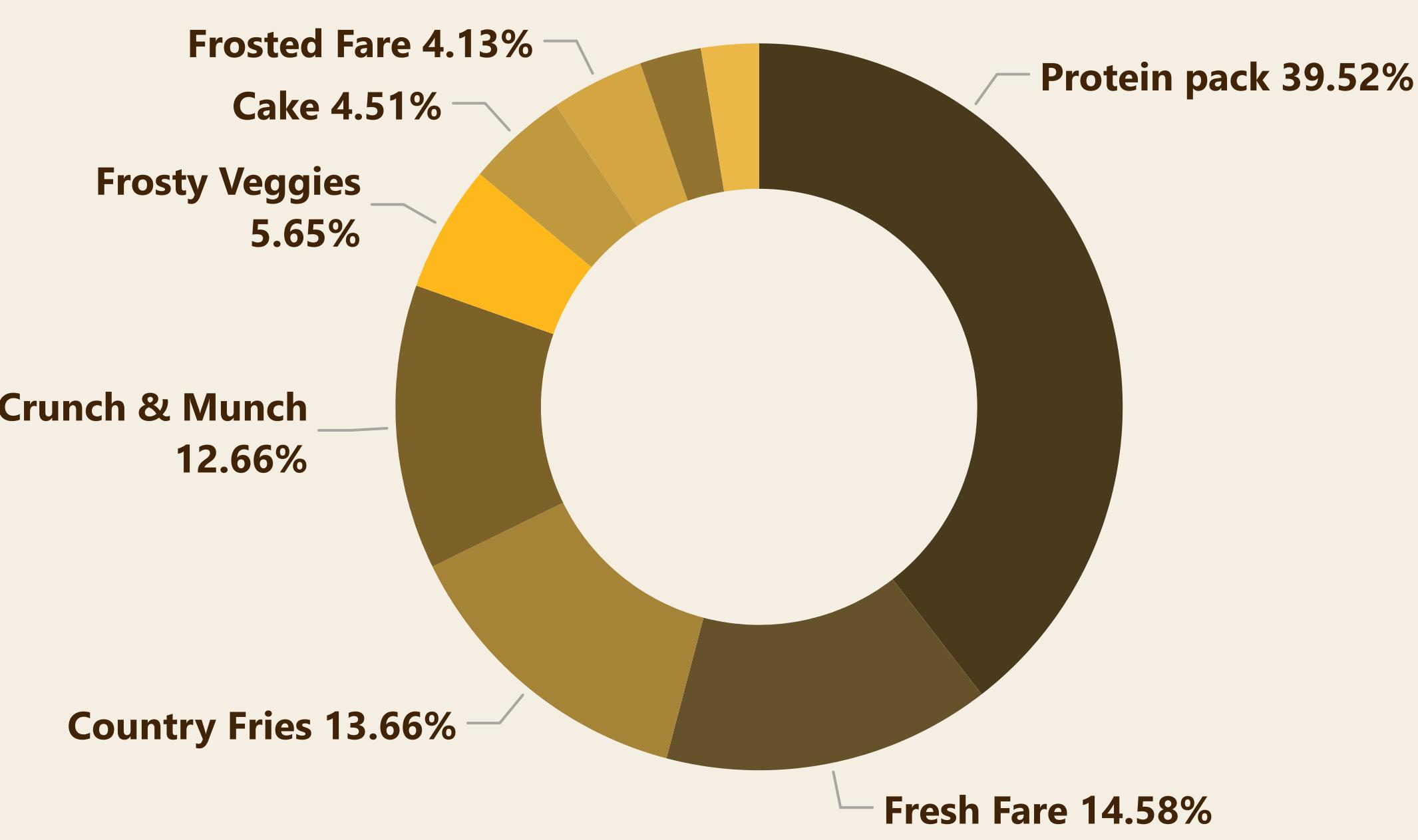


Net Revenue, GP%, Percentage Count of Products and First Category by Cluster Head

● A Net Revenue ● A GP% ● %GT Count of Product\_id



Net Revenue by Category





## COST ANALYSIS

Raw Material Cost

**278.62M**

Marketing Cost

**7.98M**

Trade & Discount Cost

**113.68M**

Fixed & Variable Cost

**64.26M**

G&A Cost

**16.11M**

S&D Cost

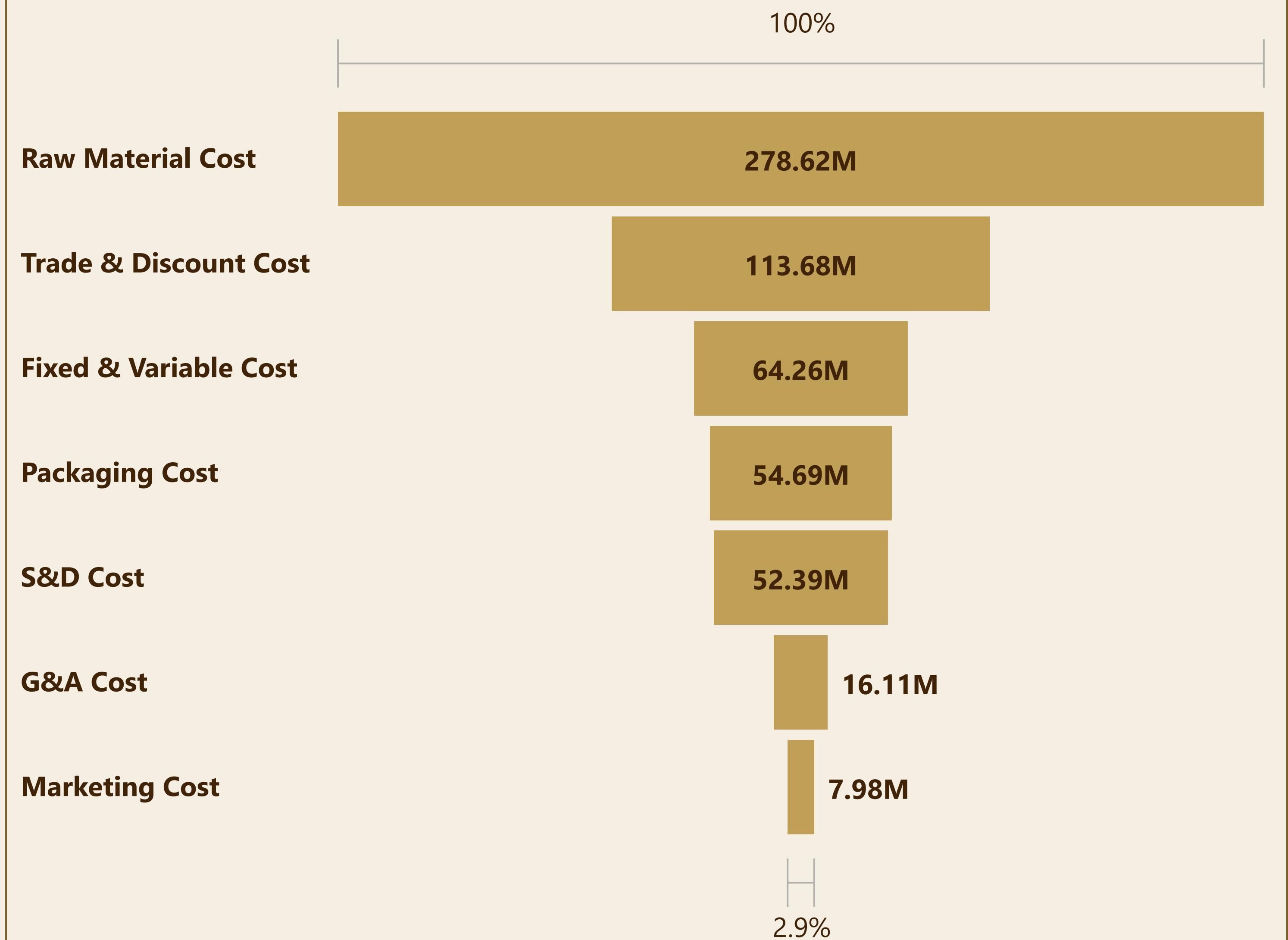
**52.39M**

Packaging Cost

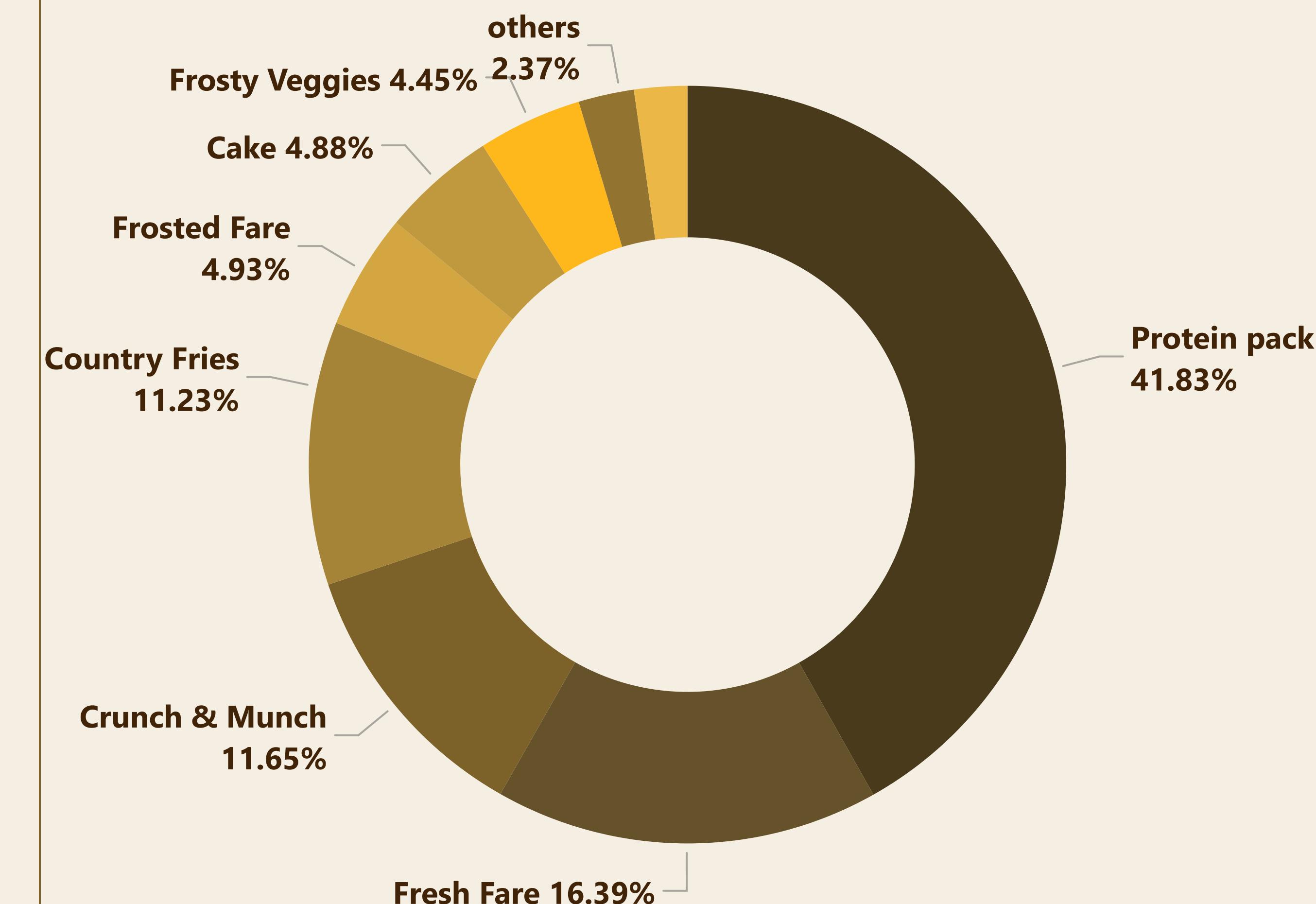
**54.69M**

Year	Month	Cluster Head	Category	Channel	Location
All	All	All	All	All	All

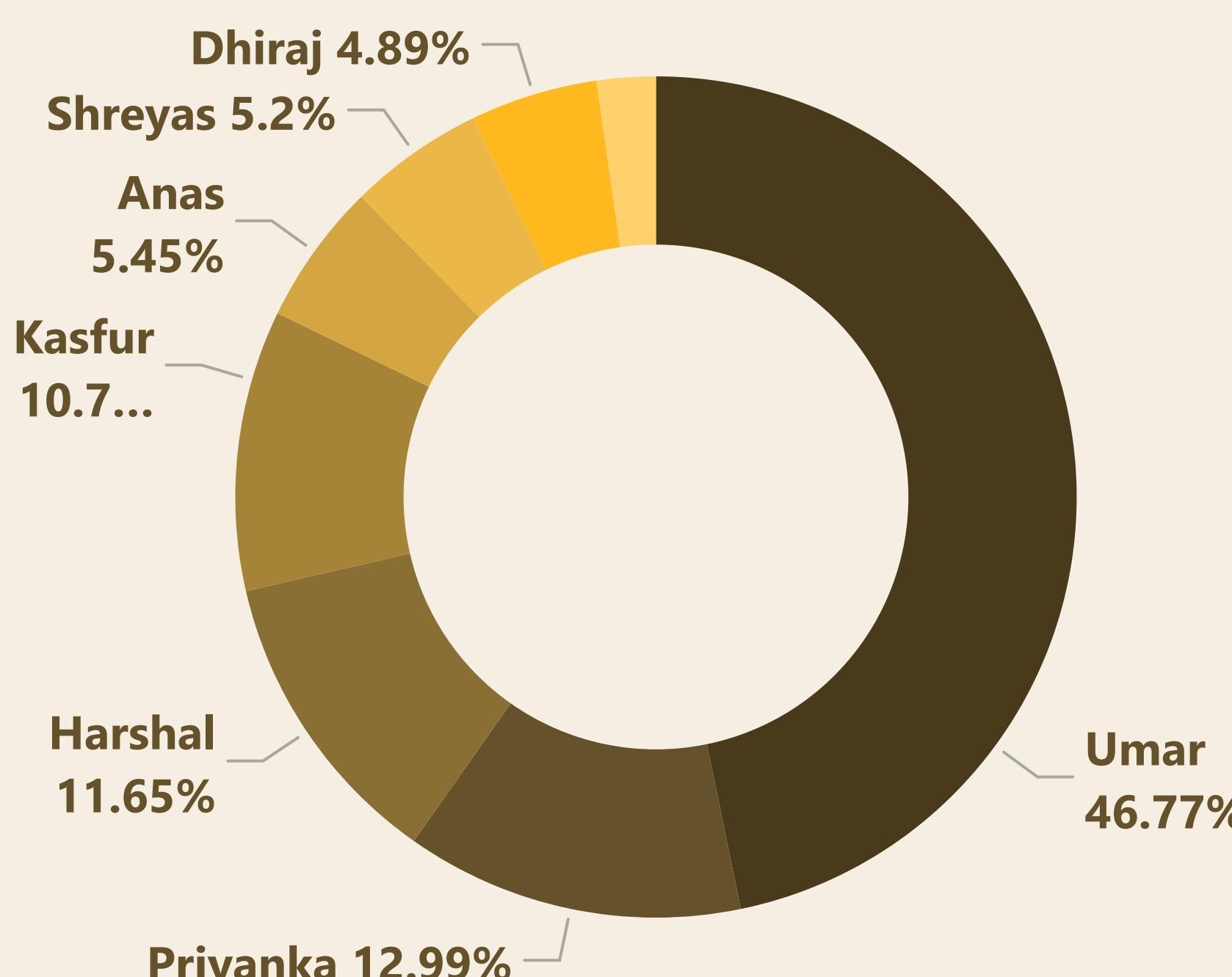
Operational & Non Operational Costs



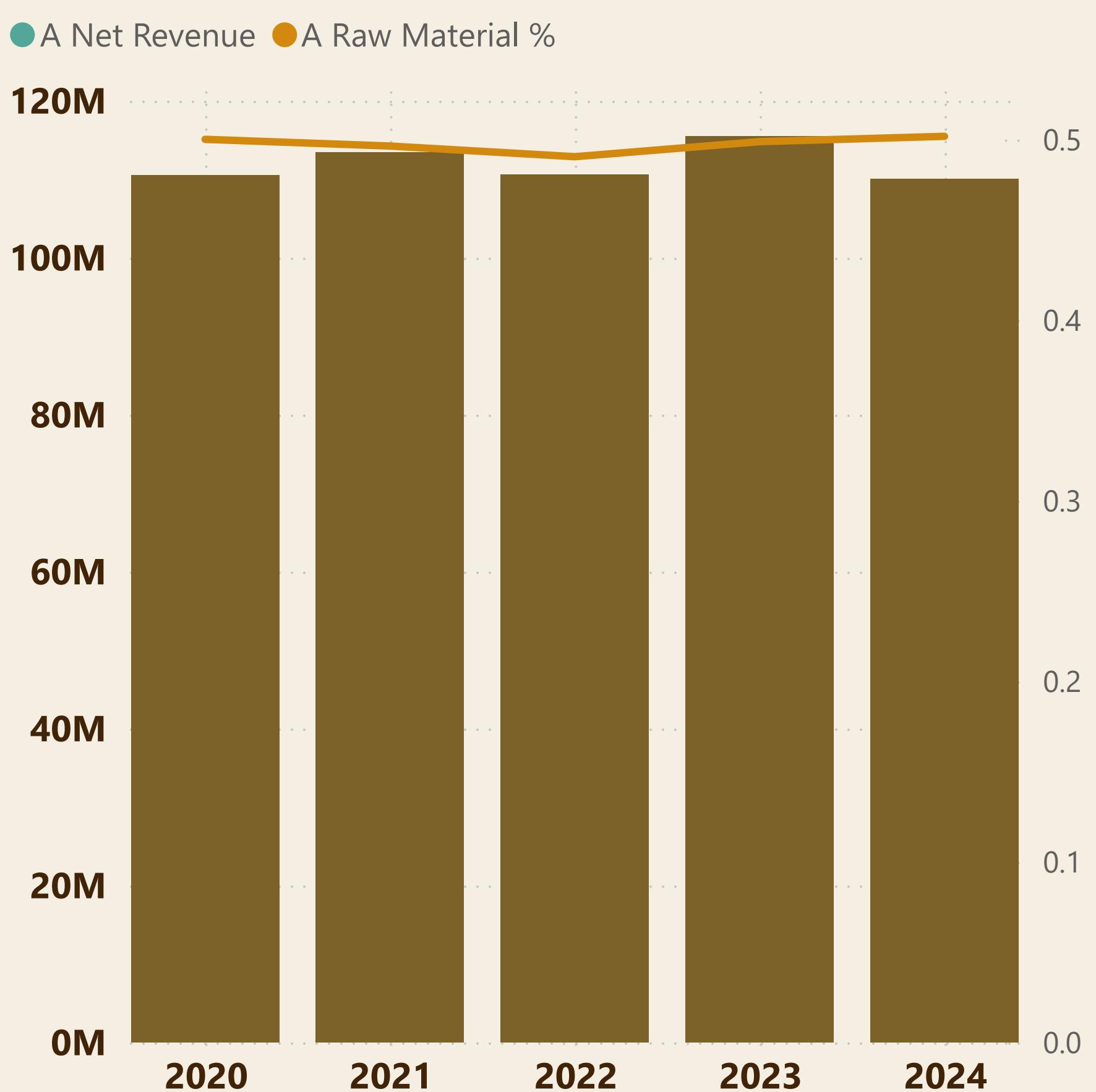
Total Expense by Category



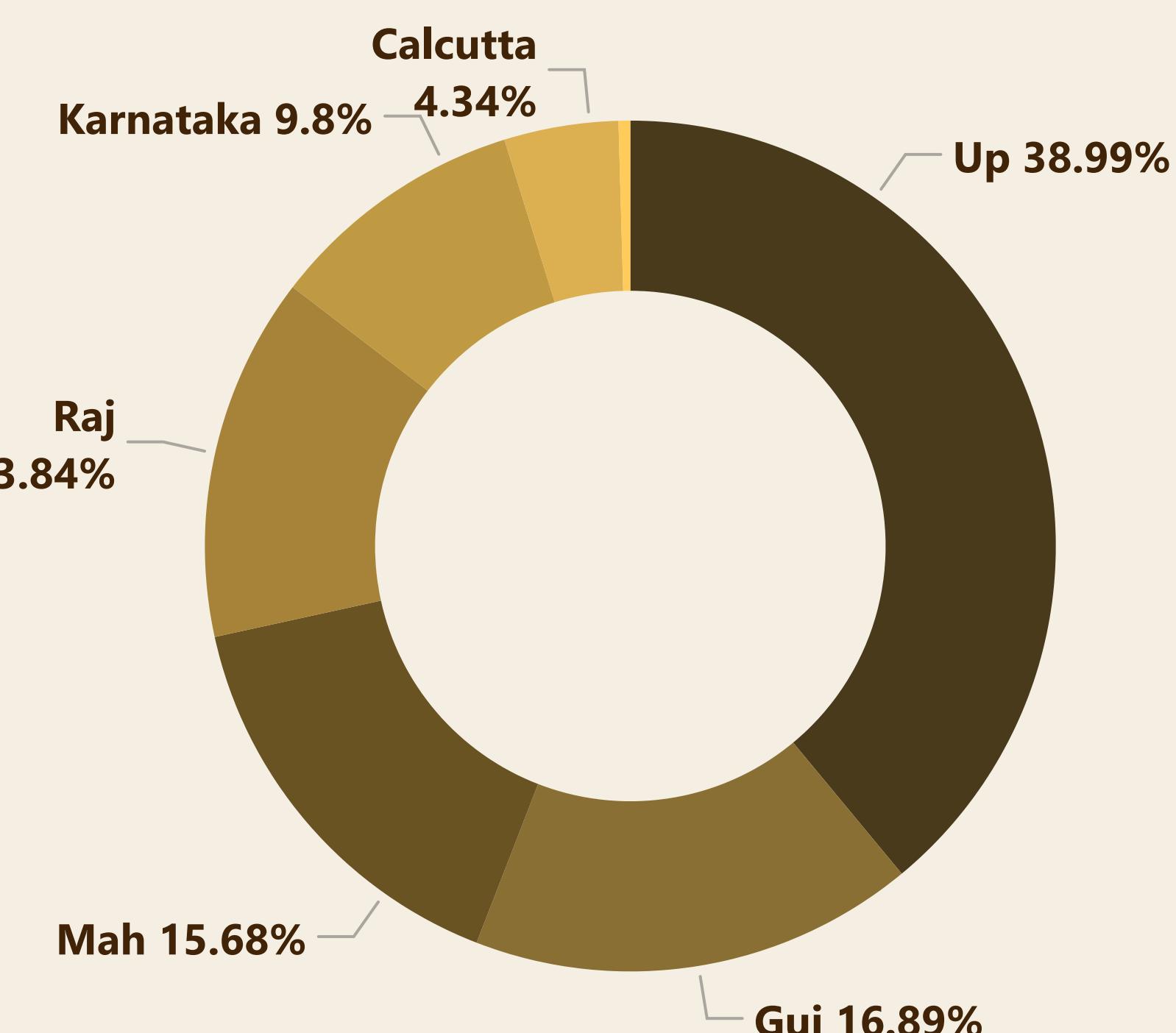
Total Expense by Cluster Head



Net Revenue and Raw Material Cost by Year

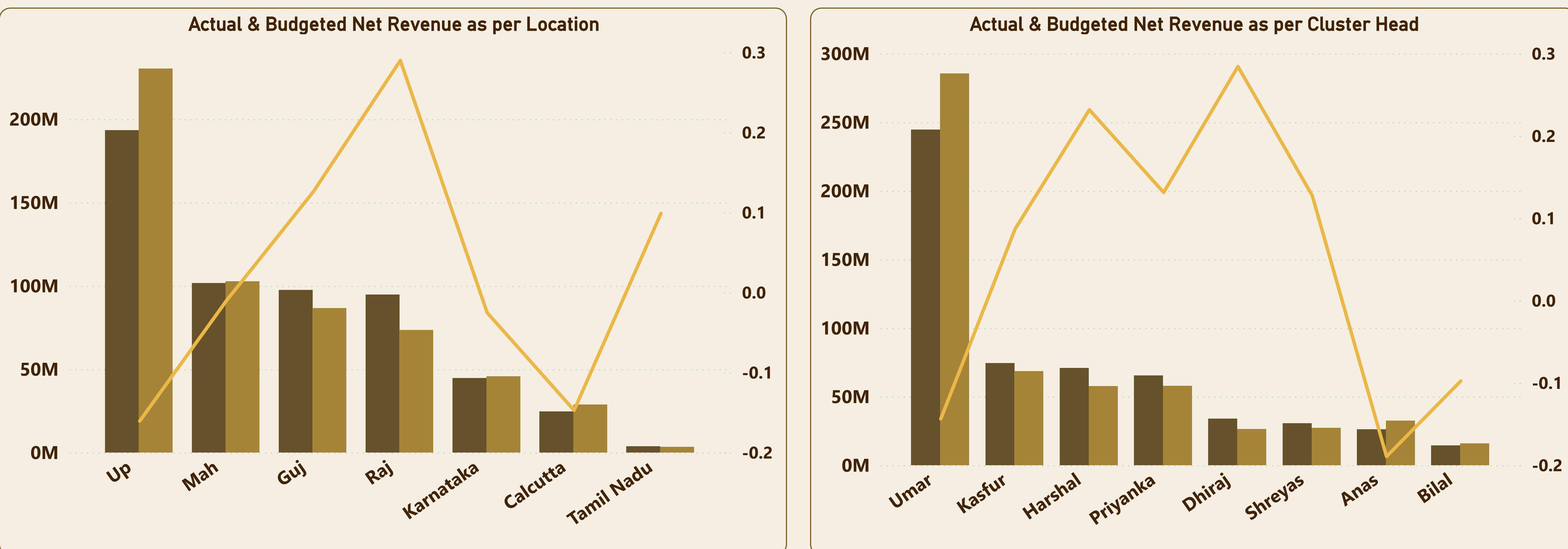
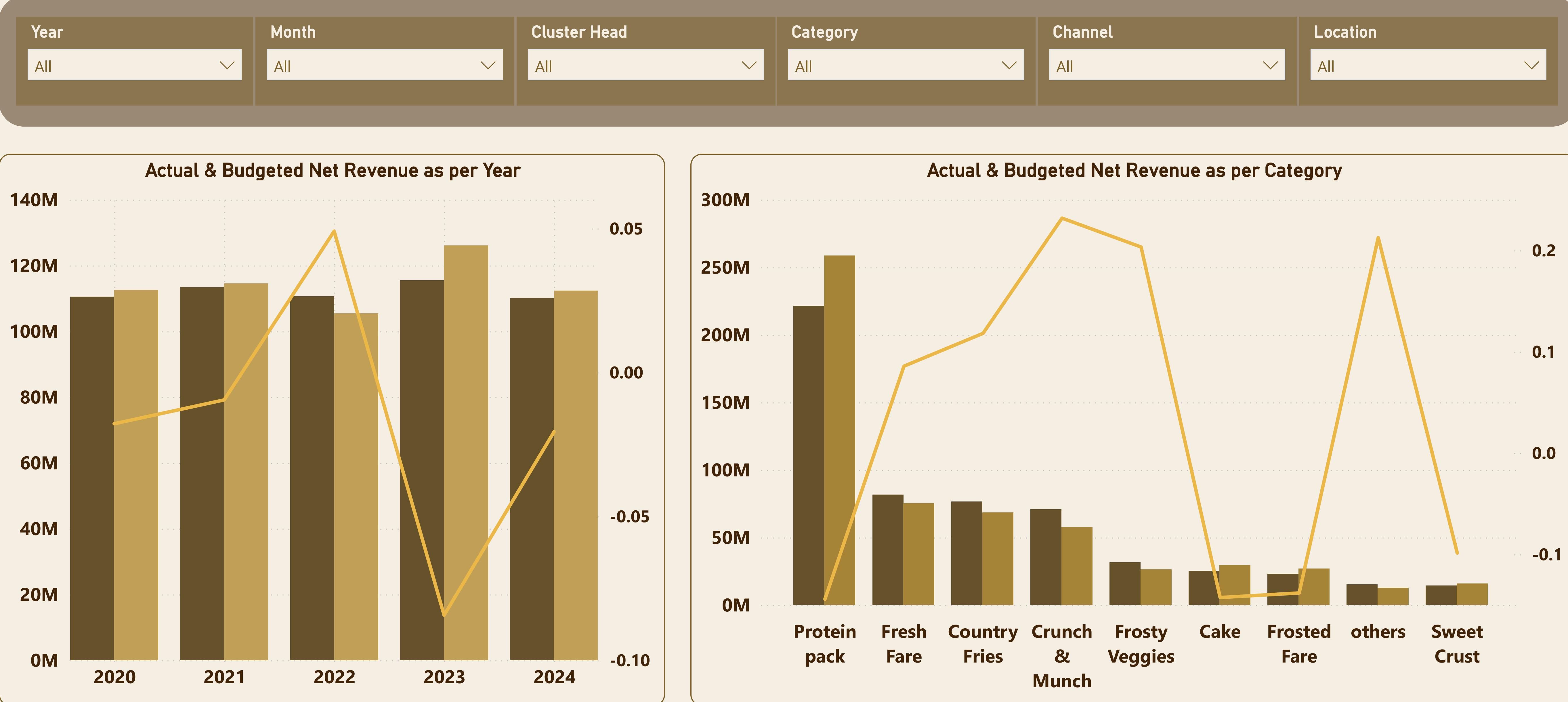


Total Expense by Location





## BUDGET ANALYSIS





## SKU LEVEL TURNOVER

