

FINANCE KPI DASHBOARD

Total sales Actual

\$19M

YTD Sales Actual **\$2M**

Total Sales Target

\$19M

YTD Sales Target **3M**

Variance

(\$367K)

YTD Sales Variance **-112.70K**

variance Pct Label

1.9%

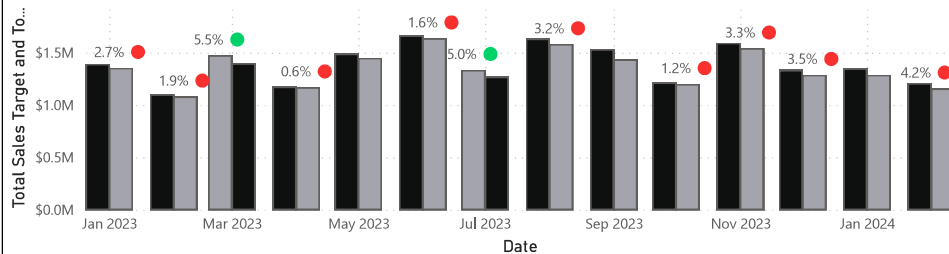
YTD Variance % **-4.4%**

Months target reached

2

We met targets for 2 out of 14

● Total Sales Target ● Total sales Actual



| Picture | Sales person | Actual | Target | Variance % | Total sales Actual by Date |
|---------|---------------------|--------|--------|------------|----------------------------|
| | Dennison Crosswaite | \$786K | \$776K | 1.3% | |
| | Oby Sorrel | \$786K | \$763K | 3.0% | |
| | Brien Boise | \$791K | \$848K | -6.7% | |
| | Mallorie Waber | \$783K | \$836K | -6.3% | |
| | Curtice Advani | \$750K | \$708K | 5.9% | |
| | Wilone O'Kielt | \$744K | \$777K | -4.2% | |
| | Barr Faughny | \$808K | \$787K | 2.7% | |
| | Van Tuxwell | \$801K | \$858K | -6.7% | |
| | Gunar Cockshoot | \$846K | \$873K | -3.0% | |
| | Roddy Speechley | \$732K | \$716K | 2.2% | |
| | Beverie Moffet | \$760K | \$740K | 2.7% | |
| | Ches Bonnell | \$761K | \$803K | -5.3% | |
| | Kaine Padly | \$767K | \$704K | 9.0% | |
| | Husein Auqar | \$712K | \$732K | -2.7% | |

Team

Delish

Jucies

Tempo

Yummies

Total sales Actual (14.54% decrease) and Total Sales Target (13.24% decrease) both trended down between Sunday, January 1, 2023 and Thursday, February 1, 2024.

Across all metrics, Total sales Actual had the most interesting recent trend and started trending down on Wednesday, November 1, 2023, falling by 24.87% (382428) in 3 months.

Total Sales Target was trending up between Sunday, January 1, 2023 and Friday, September 1, 2023 with a rise of 139300 but had a significant change in