



Comparative Analysis Dashboard

2019

888.11M

CY Sales

853.34M

Budgeted Sales

4.07%

Budget Variance %

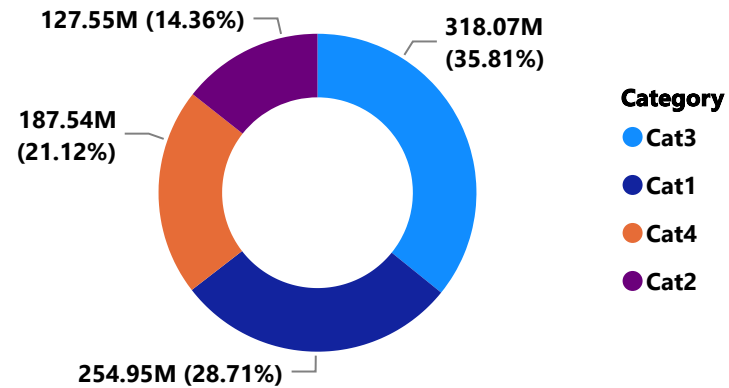
672.30M

PY Sales

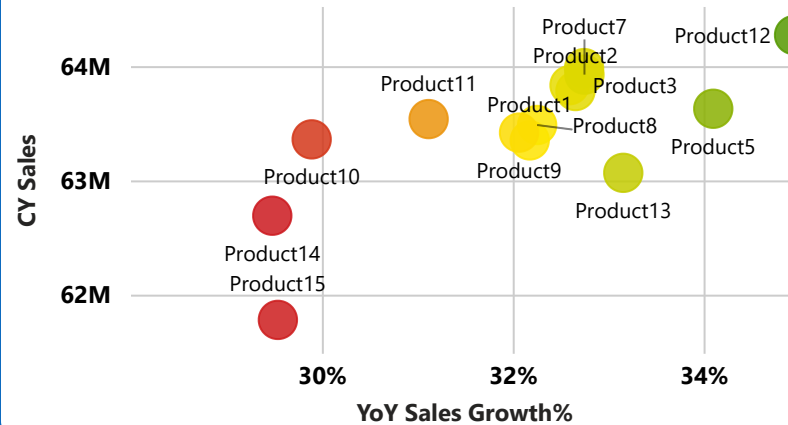
32.10%

YoY Sales Growth%

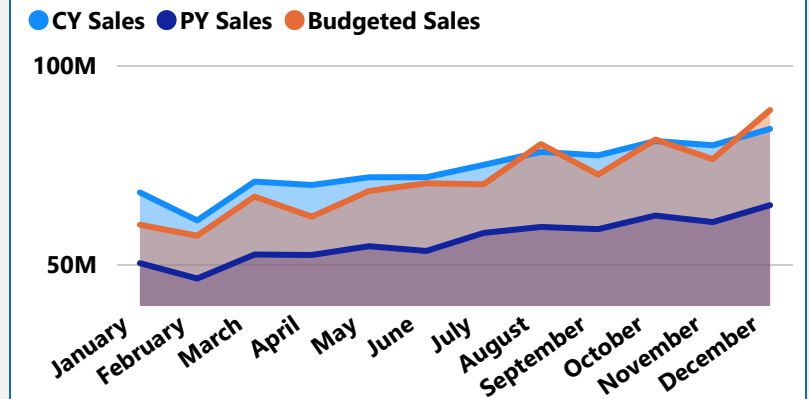
CY Sales by Category



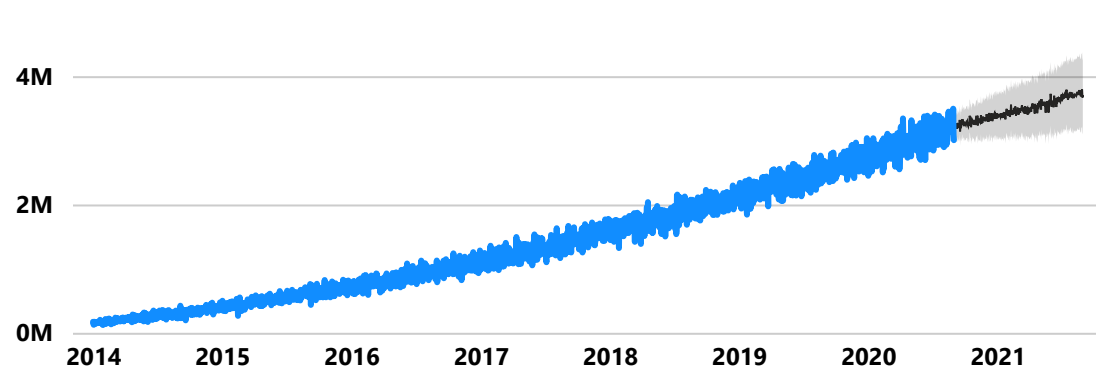
Sales Growth% Vs Sales by Product Name



CY Sales, PY Sales and Budgeted Sales by Month



Sales Trend with forecast



Actual Sales, PY Sales and Budgeted Sales

Category	CY Sales	PY Sales	Sales Growth%	Budgeted Sales	Budget Variance %
Cat2	127.55M	95.60M	33.42%	129.47M	-1.48%
Cat1	254.95M	192.35M	32.55%	209.09M	21.93%
Cat3	318.07M	240.88M	32.04%	319.56M	-0.47%
Cat4	187.54M	143.47M	30.71%	195.21M	-3.93%
Total	888.11M	672.30M	32.10%	853.34M	4.07%