

# Financial Analysis Dashboard

2018

672.30M

CY Sales

654.43M

Budgeted Sales

2.73%

Budgeted Variance%

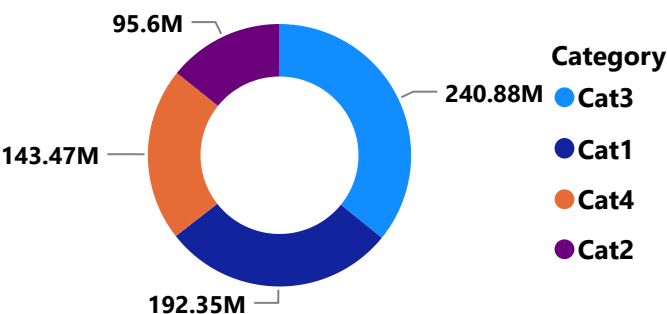
488.01M

PY Sales

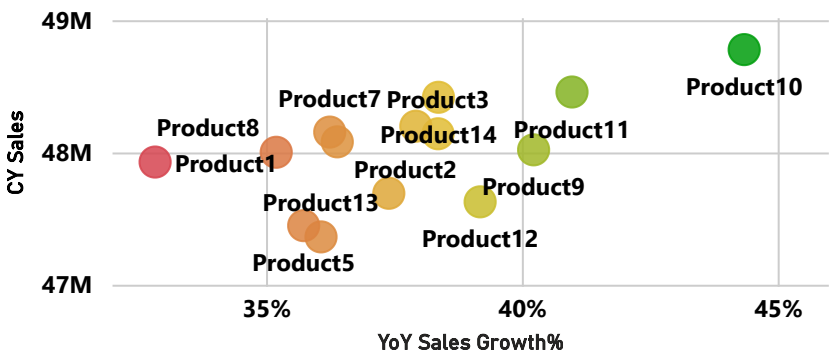
37.76%

YoY Sales Growth%

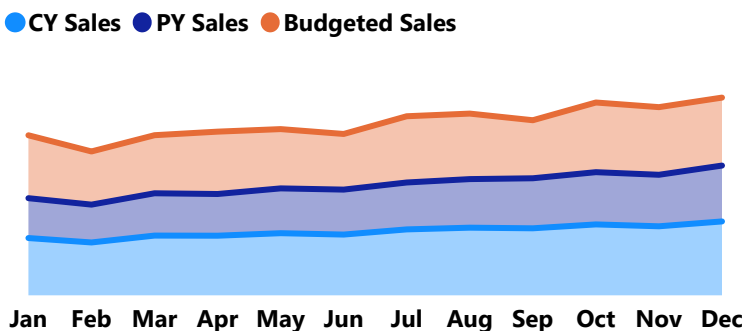
CY Sales by Category



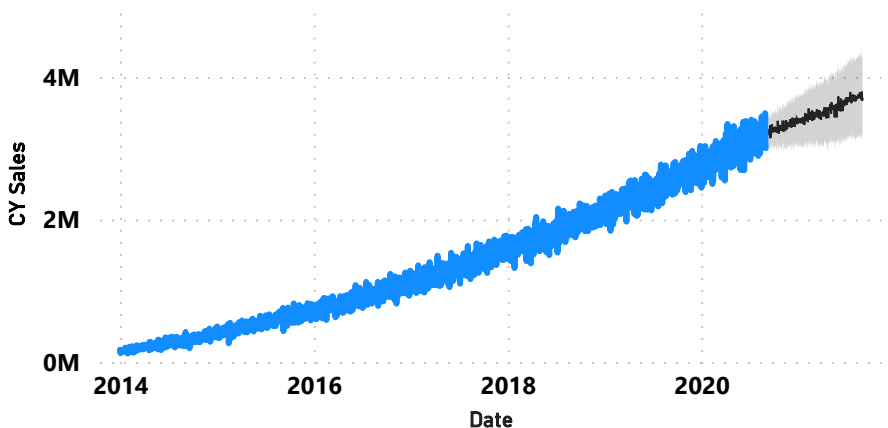
YoY Sales Growth% and CY Sales by Product Name



CY Sales, PY Sales and Budgeted Sales by mon



CY Sales by Date



| Category | CY Sales | PY Sales | YoY Sales Growth% |        | Budgeted Sales | Budgeted Variance% |        |
|----------|----------|----------|-------------------|--------|----------------|--------------------|--------|
| ⊕ Cat1   | 192.35M  | 141.07M  | ▲                 | 36.35% | 170.86M        | ▲                  | 12.57% |
| ⊕ Cat2   | 95.60M   | 70.30M   | ▲                 | 35.99% | 99.95M         | ▼                  | -4.35% |
| ⊕ Cat3   | 240.88M  | 172.13M  | ▲                 | 39.94% | 243.03M        | ▼                  | -0.89% |
| ⊕ Cat4   | 143.47M  | 104.51M  | ▲                 | 37.28% | 140.58M        | ▲                  | 2.05%  |
| Total    | 672.30M  | 488.01M  |                   | 37.76% | 654.43M        |                    | 2.73%  |