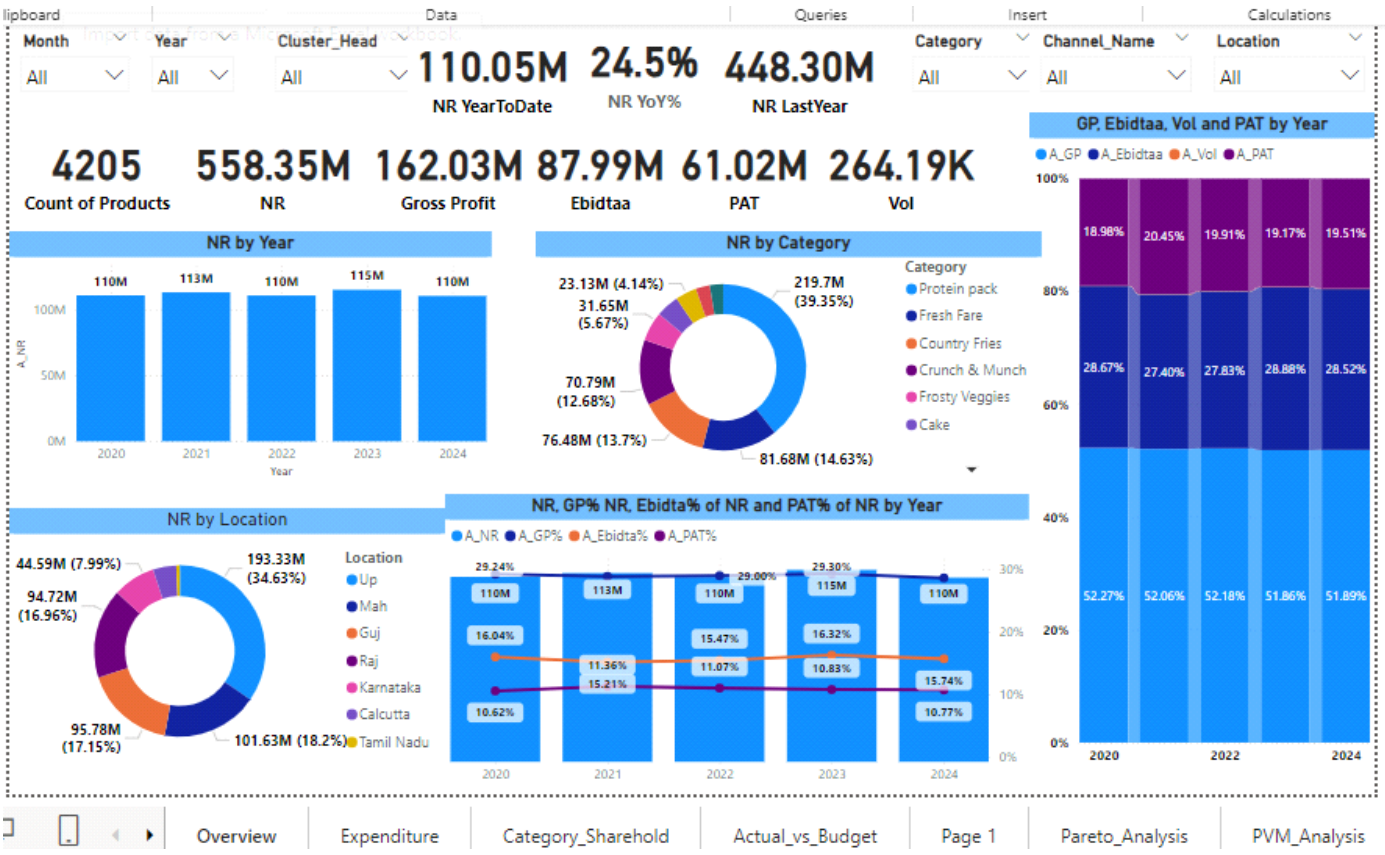
South Atlantic Enterprise Revenue & Cost Intelligence Financial Project

09 July 2025 18:28



Overview:

KPIs : Count_of_Products, NR (Net Revenue), Gross Profit, Ebidta, PAT, Vol (Volume MT), NR YearToDate, NR last year, NR Yoy% (NR last year to Current Year Growth Rate).

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Graphs/Chart:

1. **NR by Year**: Net Revenue Generated Per year.
    a. **Chart Type:** Clustered Column Chart
    b. **Findings:** 2023 generates the highest revenue followed by 2021 and so on.

2. **NR by Category:**
    a. **Chart Type**: Donut Chart
    b. **Findings**: Protein Pack generates highest revenue by 39.5%($219 Million) followed by Fresh Fare 14%.

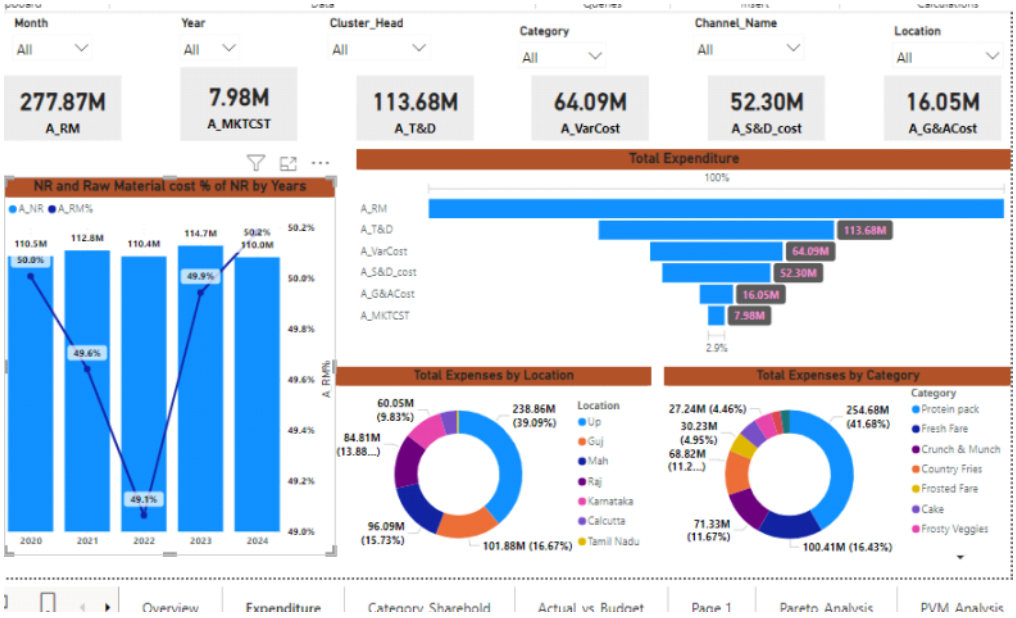
3. **NR by Location:**
    a. **Chart Type**: Donut Chart
    b. **Findings**: UP generates highest revenue by 34.5%($193 Million) followed by Mah 18%.

4. **NR, Gross Profit% of NR, Ebidta% of NR and PAT% of NR by Year:**
    a. **Chart Type**: Line and Clustered Column Chart
    b. **Findings:** 2021 in terms of revenue is 2nd highest but generates highest PAT% which is 15.2%, Gross Profit of 29% and Ebidta of 11%.

5. **NR, GP% NR, Ebidta% of NR and PAT% of NR by Year:**
    a. **Chart Type:** 100% Stacked Column Chart
    b. **Findings**: 2021 in terms of PAT generates highest PAT% of 20.45%, Ebidta is 27.4% and so on.

Expenditure

09 July 2025 19:09



Overview:

KPIs : Raw Material (Total cost of raw material), MKTCST (Total cost of Marketing), T&D (Sum of Trade and Discount), Varcost (Fixed variable cost), S&D_Cost (Sales and Distribution Cost), G&A_Cost (General and Administrator Cost).

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Graphs:

1. **NR and Raw Material cost % of NR by Years**
    a. **Graph**: Line and Stacked Column Chart
    b. **Finding**: In 2024 the cost of Raw Material is 52% of NR.

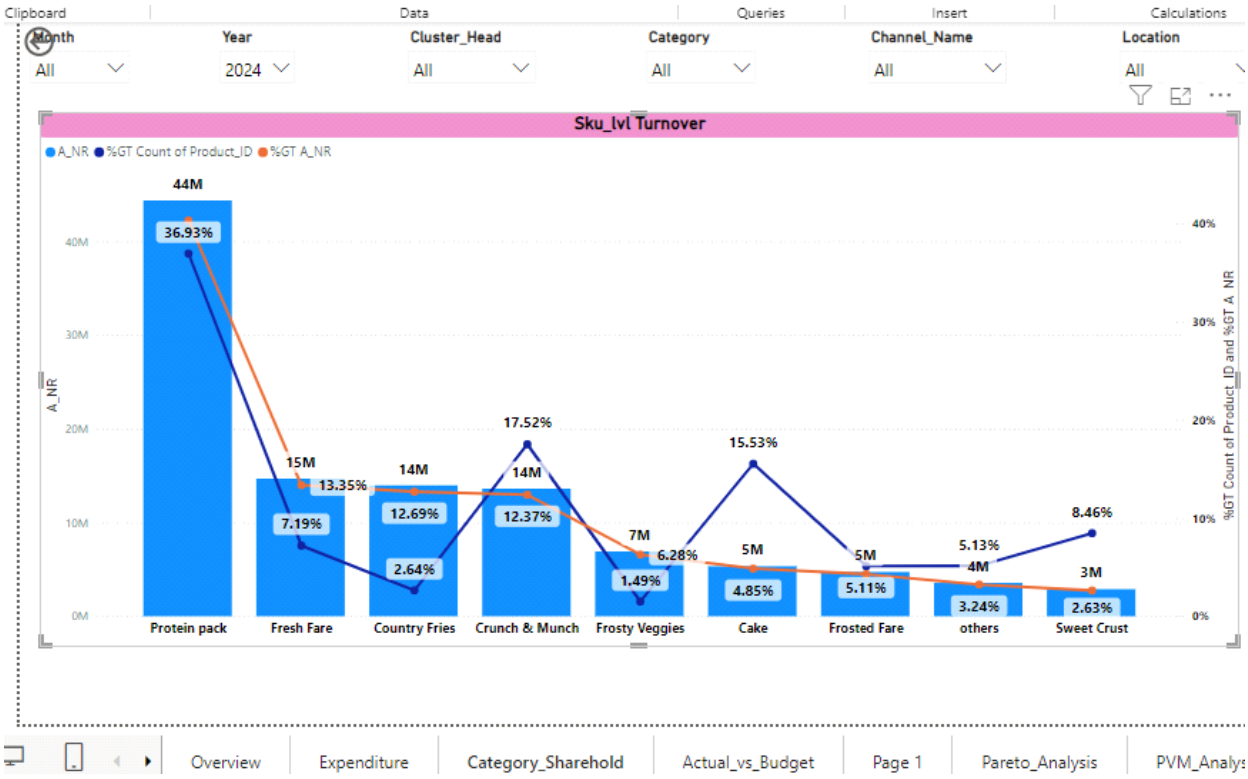
2. **Total Expenditure**
    a. **Graph**: Funnel
    b. **Finding**: Raw Material expense is 277Million followed by T&D 113 Million ,Varcost is 64 Million and so on.

3. **Total Expense by Location:**
    a. **Graph:** Donut Chart
    b. **Finding**: UP location shares the highest expenses of 39% i.e 238 Million followed by Guj.

4. **Total Expense by Category:**
    a. **Graph**: Donut Chart
    b. **Finding**: Protein Pack location shares the highest expenses of 41% i.e 254 Million followed by Fresh Fare.

Sku Level Turnover via Category

09 July 2025 19:27



Overview:

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Chart: Line and Stack Column Chart
x_axis = Category
y_axis = NR (Net revenue)
Secondary y-axis : %GT of Count of Product (Showcase % of total products), %GT of NR(% value of NR of total NR across categories)

Objectives: This chart used to showcase what category is generating higher % value of NR in comparison to % of Products/Units it sold.

Finding: Country Fries generates total of 12% Revenue even in terms of products/units it holds the value of only 2.64%. Cake generates about 4.8% revenue meanwhile in terms of products/units it holds massive 15% of value.

Actual vs Budget Performance

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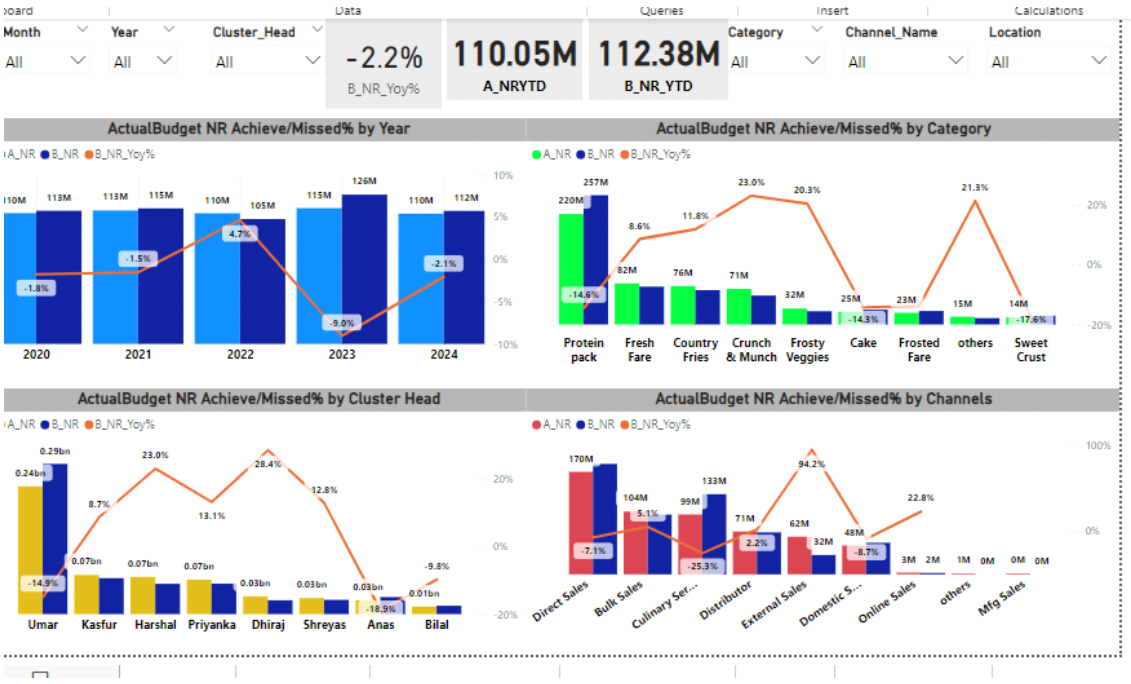


Overview:

KPIs : B_NR Yoy% (NR variance [(Actual NR-Budget NR)/Budget NR]), A_NR YTD (Actual NR YTD), B_NR_YTD(Budget NR YTD)

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Graphs/Chart:

1. **Actual Budget NR Achieve/Missed% by Year**
   a. **Graph:** Line and Clustered Column Chart
   b. **Finding**: 2022 the only year where we achieve the target by over 4.7%.

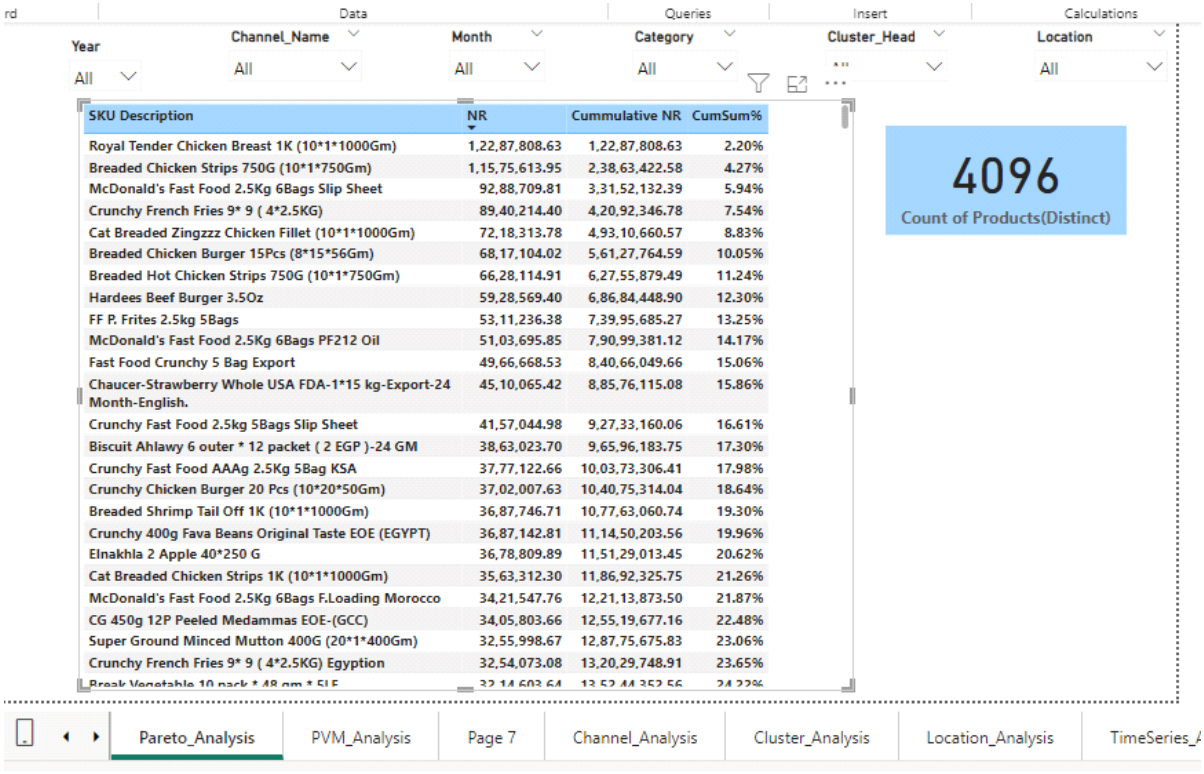
2. **Actual Budget NR Achieve/Missed% by Category**
   a. **Graph**: Line and Clustered Column Chart
   b. **Finding**: 5 out of 9 categories achieve Budgeted Target even though the most NR generated NR category i.e. Protein Pack failed to achieve Budget target by -14.6%.

3. **Actual Budget NR Achieve/Missed% by Cluster Head**
   a. **Graph:** Line and Clustered Column Chart
   b. **Finding**: 4 out of 8 achieve to meet Budget NR target.

4. **Actual Budget NR Achieve/Missed% by Channels**
   a. **Graph**: Line and Clustered Column Chart
   b. **Finding**: 5 out of 9 Channels met Budget NR target in which External Sales achieve remarkable target by over 95% of Budgeted Target.

Pareto Analysis on Sku

09 July 2025 20:04



SKU Description	NR	Cummulative NR	CumSum%
Royal Tender Chicken Breast 1K (10*1*1000Gm)	1,22,87,808.63	1,22,87,808.63	2.20%
Breaded Chicken Strips 750G (10*1*750Gm)	1,15,75,613.95	2,38,63,422.58	4.27%
McDonald's Fast Food 2.5Kg 6Bags Slip Sheet	92,88,709.81	3,31,52,132.39	5.94%
Crunchy French Fries 9* 9 (4*2.5KG)	89,40,214.40	4,20,92,346.78	7.54%
Cat Breaded Zingzzz Chicken Fillet (10*1*1000Gm)	72,18,313.78	4,93,10,660.57	8.83%
Breaded Chicken Burger 15Pcs (8*15*56Gm)	68,17,104.02	5,61,27,764.59	10.05%
Breaded Hot Chicken Strips 750G (10*1*750Gm)	66,28,114.91	6,27,55,879.49	11.24%
Hardees Beef Burger 3.5Oz	59,28,569.40	6,86,84,448.90	12.30%
FF P. Frites 2.5kg 5Bags	53,11,236.38	7,39,95,685.27	13.25%
McDonald's Fast Food 2.5Kg 6Bags PF212 Oil	51,03,695.85	7,90,99,381.12	14.17%
Fast Food Crunchy 5 Bag Export	49,66,668.53	8,40,66,049.66	15.06%
Chaucer-Strawberry Whole USA FDA-1*15 kg-Export-24 Month-English.	45,10,065.42	8,85,76,115.08	15.86%
Crunchy Fast Food 2.5kg 5Bags Slip Sheet	41,57,044.98	9,27,33,160.06	16.61%
Biscuit Ahlawy 6 outer * 12 packet (2 EGP)-24 GM	38,63,023.70	9,65,96,183.75	17.30%
Crunchy Fast Food AAAg 2.5Kg 5Bag KSA	37,77,122.66	10,03,73,306.41	17.98%
Crunchy Chicken Burger 20 Pcs (10*20*50Gm)	37,02,007.63	10,40,75,314.04	18.64%
Breaded Shrimp Tail Off 1K (10*1*1000Gm)	36,87,746.71	10,77,63,060.74	19.30%
Crunchy 400g Fava Beans Original Taste EOE (EGYPT)	36,87,142.81	11,14,50,203.56	19.96%
Elnakhla 2 Apple 40*250 G	36,78,809.89	11,51,29,013.45	20.62%
Cat Breaded Chicken Strips 1K (10*1*1000Gm)	35,63,312.30	11,86,92,325.75	21.26%
McDonald's Fast Food 2.5Kg 6Bags F.Loading Morocco	34,21,547.76	12,21,13,873.50	21.87%
CG 450g 12P Peeled Medammas EOE-(GCC)	34,05,803.66	12,55,19,677.16	22.48%
Super Ground Minced Mutton 400G (20*1*400Gm)	32,55,998.67	12,87,75,675.83	23.06%
Crunchy French Fries 9* 9 (4*2.5KG) Egyption	32,54,073.08	13,20,29,748.91	23.65%
Break Vegetable 10 pack * 48 gm * 5LE	32,14,603.64	13,52,44,352.56	24.22%

Overview:

KPIs : Count of Products(Distinct)

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Graphs/Chart: Table Chart
Values: Sku Description , NR (Sum of Revenue), Cumulative NR (Cumulative sum of NR using RANKX in descending order), CumSum% (Percentage of cumulative NR relative to total NR).

Objectives: Out of 4096 Unique Sku's how many of them contributing 80% of total NR.
Findings:

PVM Analysis (Price- Volume- Mix)

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Overview:

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Objective:
The objective of Price-Volume-Mix (PVM) analysis is to **quantify and explain the variance** between **actual revenue** and **budgeted revenue** by breaking it down into three key components:

- **Price Effect** – Change in revenue due to differences in unit price
- **Volume Effect** – Change due to differences in quantity sold
- **Mix Effect** – Change due to the shift in product, channel, or customer mix

This helps identify **whether revenue variances are driven by pricing strategies, demand fluctuations, or structural changes** in the sales composition — enabling better decision-making and performance tracking.

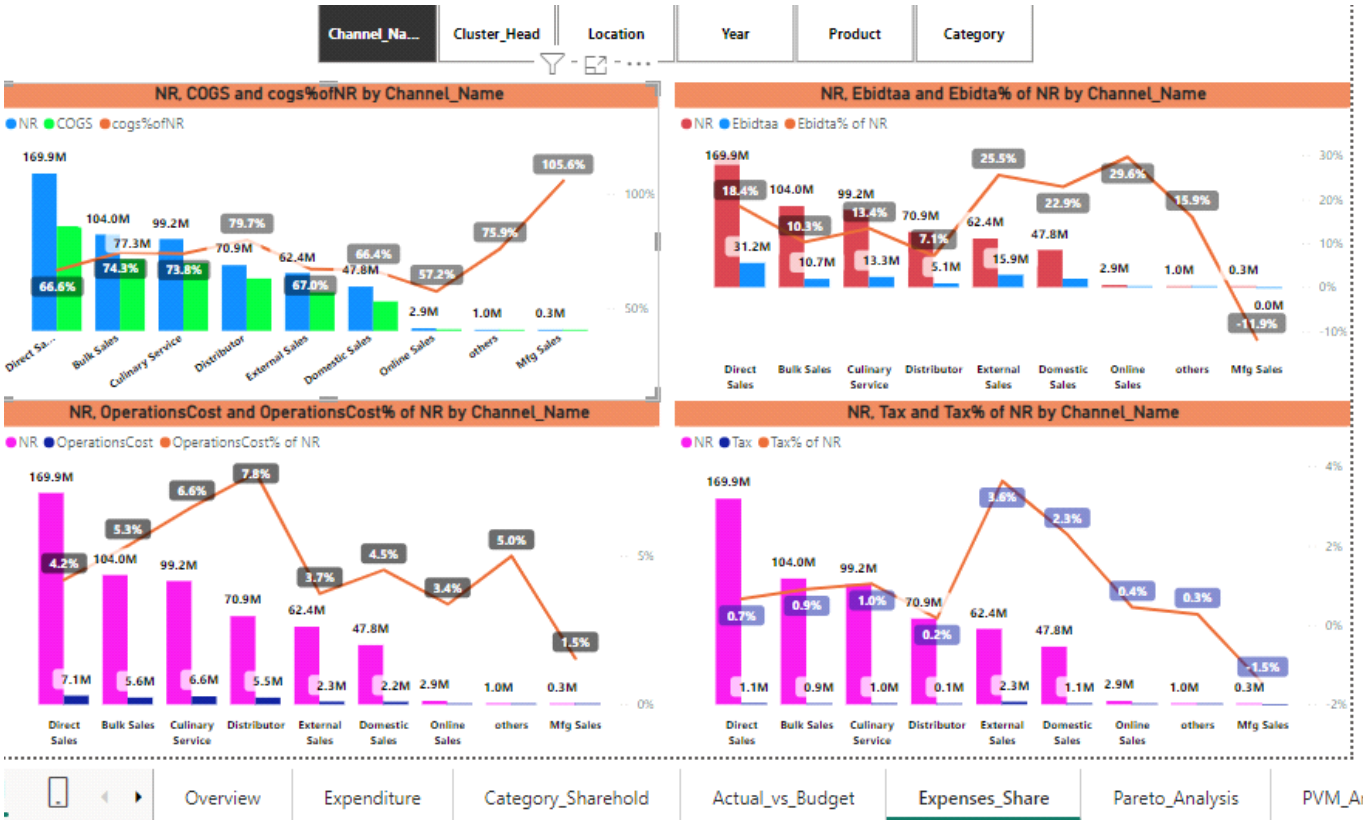
Findings: Actual NR is 558 Million and Budget NR is 571 Million i.e. we missed it by some 12-13 million as a whole.

Different variables performance:

Price: +64 Million (we perform extraordinary here)
Volume: -42 Million (need to focus more on volume)
Mix: -4 million

Expenses Types Sharehold

10 July 2025 19:22



Overview:

This slide showcase Dynamical Parameter across 6 fields i.e. **Channel Name, Cluster Name, Location, Year , Product & Category** capturing the expenditure type and expenses% of NR i.e. COGS (Material Cost + Packaging Material Cost + Industrial Fixed Cost + Industrial Variable Cost), Ebidta, Operation Cost (General & Administration + Depreciation + Other Inc & Exp) and Tax.

Gross Profit and Net Revenue Variance Analysis

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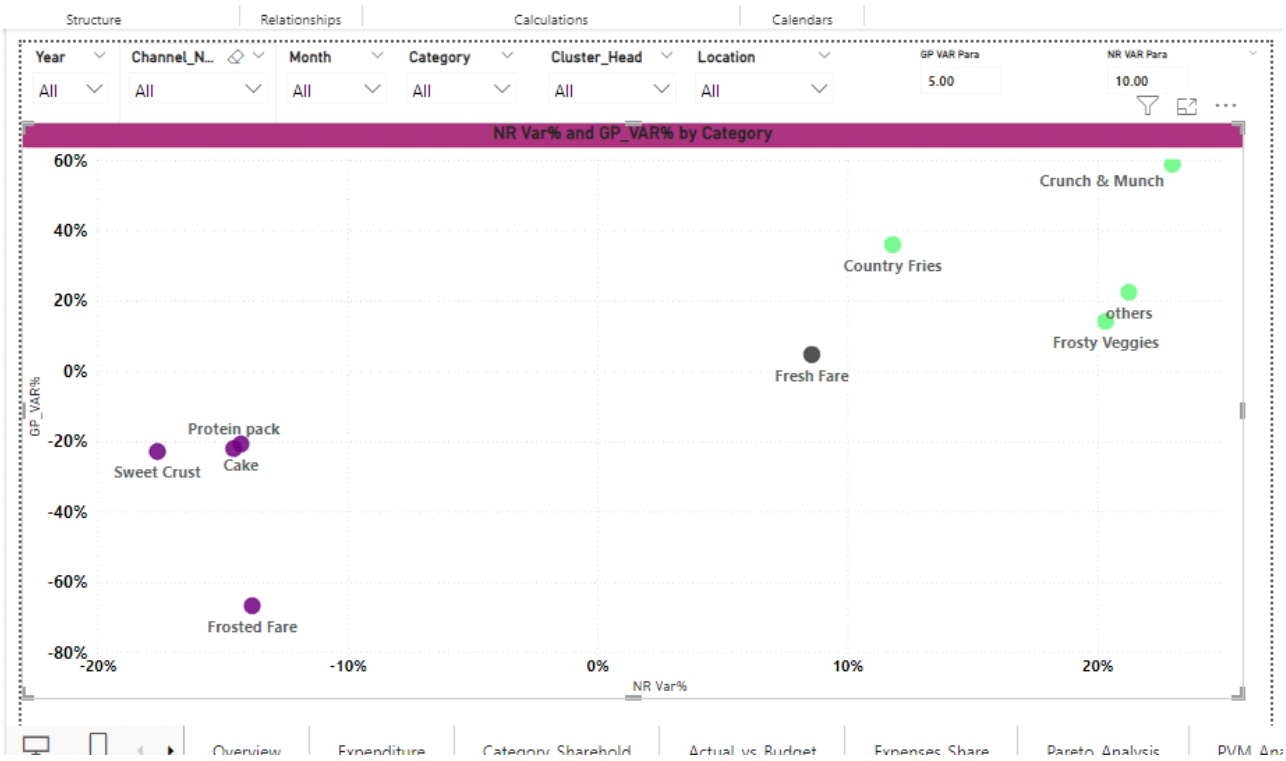

Overview:

Variance Analysis means by what mark our Categories performs better or worse on the basis of Net Revenue and Gross Profit.
Here we are comparing the Actual Values from the Targeted/Budget Values.

1. **NR Var% and GP Var% y category**
    a. **Chart**: Scatter Plot
    b. **Observation**: Here **Crunch Munch, Country Fries, Frosty Veggies, others** perform better and not only meet the criteria but surpasses the Budgeted target.
    Fresh Fare also meets the criteria but by just few percent more.
    Protein Pack, Sweet Crust, Cake and Frosted Fare failed to meet the target we need to focus more on them.

Channel Analysis

09 July 2025 20:22

Overview:

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Objectives: To visualize sales performance via different channels.

Charts

1. **NR, PAT% & GrossProfit% of NR by Channels**
    a. **Graph**: Line and Stacked Column Chart
    b. **Findings**: Direct sales are the major contributor of Revenue followed by Bulk sales with 15% of PAT and 34% of Gross Profit. Online sales have the highest PAT% of NR which is 27% and gross revenue of 42% even though overall revenue is just 3 Million.

2. **COGS, CommercialSpend & OperationOver by Channel**
    a. **Graph**: Stack Column Chart
    b. **Findings**: Direct Sales with the highest commercial spend of all followed by bulk sales.

3. **NR, NR_YoY% Growth and Vol_YoY% Growth by Channels and Year**
    a. **Graph:** Line and Stacked Column Chart
    b. **Objectives**: To find Year-on-Year growth rate of NR and Volume(MT)
    c. **Findings**: None of the Channel shows spontaneous growth of NR and Vol YTY, it keeps on fluctuating.

4. **Volume(MT) by Channels**
    a. **Graph:** Donut Chart
    b. **Objectives**: To find which channel generates higher Volume(MT)
    c. **Findings**: Distributor generates the highest volume of 54.39K MT which is 20.5% .External sales generates 47K MT of volume which is 18% of total volume.

Cluster Analysis

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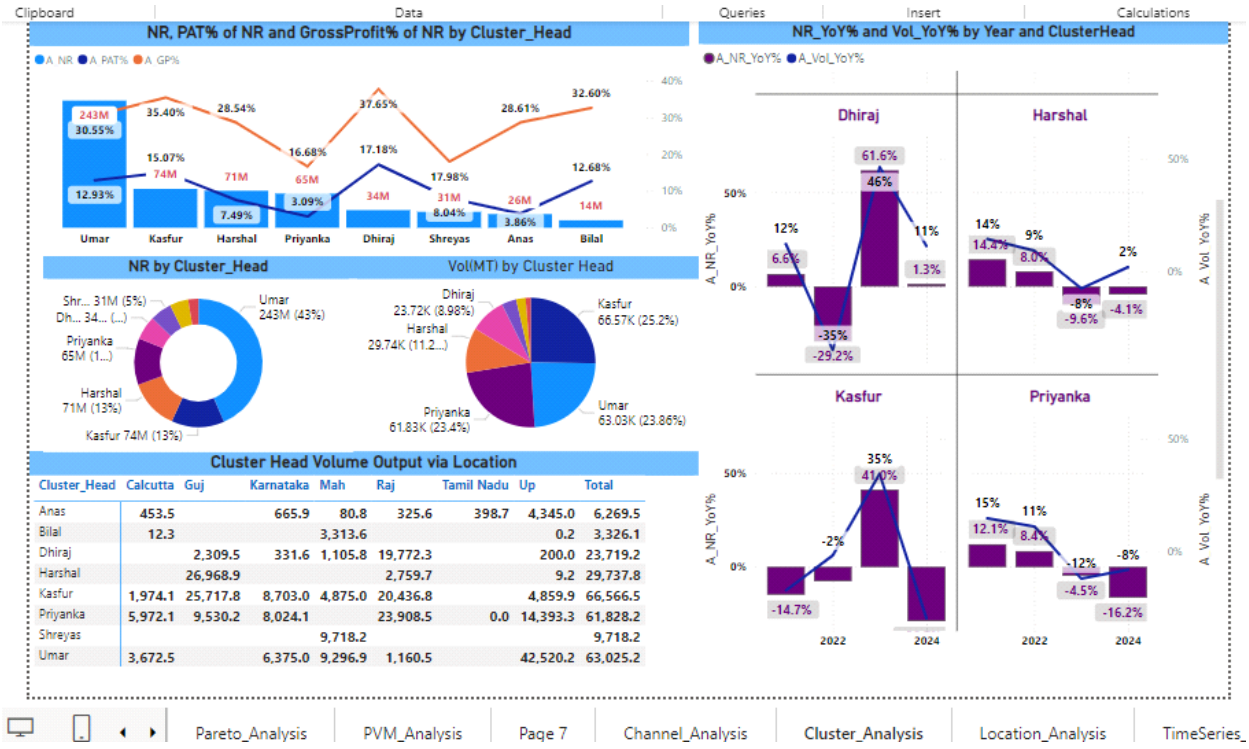

Overview:

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Objectives: To visualize sales performance via different channels.

Charts

1. **NR, PAT% of NR and GrossProfit% of NR by Cluster_Head**
    a. **Chart:** Line and Stack column chart
    b. **Objectives**: To find NR, Gross Profit % and PAT% of NR by cluster head
    c. **Findings**: Umar generates the highest NR which is 243 million followed by Kashfur, Harshal. In terms of GP% and NR % Dheeraj outperforms other with the contribution of 37% GP and 17% of PAT of NR

2. **NR_YoY% and Vol_YoY% by Year and ClusterHead**
    a. **Chart**: Line and Clustered Column Chart
    b. **Objectives:** To find NR Yoy% and Volume(MT) Yoy% by cluster head.
    c. **Findings**:

3. **NR by Cluster head**
    a. **Char**t: Donut
    b. **Objectives**: Finding out revenue share and % value of NR by Cluster Head.
    c. **Findings**: Umar generates highest NR by 243Million or 43% of grand total followed by Kashfur.

4. **Volume (MT) by Cluster head**
    a. **Chart**: Donut

b. **Objectives**: Finding out revenue share and % value of NR by Cluster Head.
c. **Findings**: Kashfur generates highest Volume by 66.5K (MT) or 25.2% of grand total followed by Umar.

5. **Clusterd Head Volume share via locations**
    a. **Chart**: Matrix
    b. **Objectives**: To find share hold by cluster head to every location.

Location Analysis

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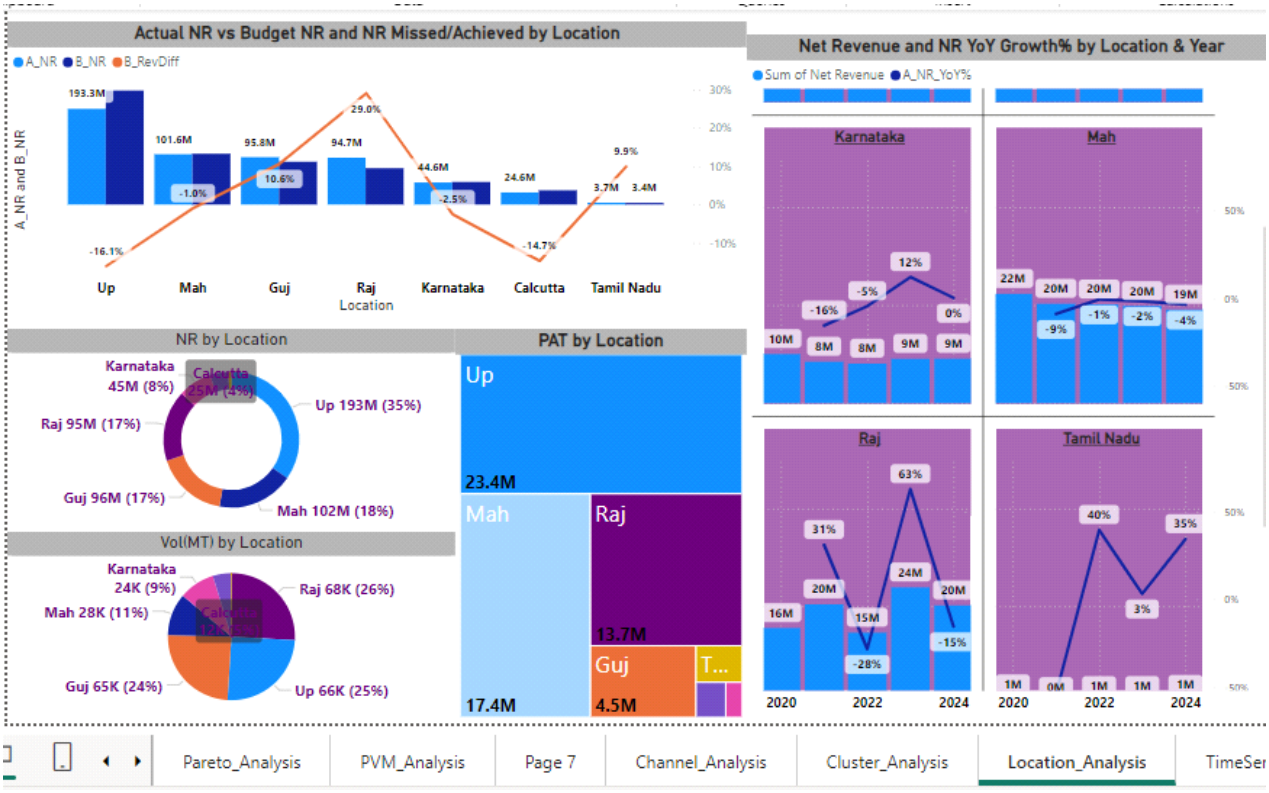


Overview:

Slicers: Month, Year, Cluster Head, Category, Location, Channel Name

Objectives: To visualize sales performance via different locations.

Charts

1. **Actual NR vs Budget NR and NR Missed/Achieved by Location**
   a. **Chart:** Line and Clustered column chart
   b. **Objectives**: To find actual vs budget revenue differences
   c. **Findings**: Only Gujarat, Rajasthan and Tamil Nadu met the marked criteria of NR as a whole.

2. **NR by location:**
   a. **Chart:** Donut
   b. **Objectives**: To find NR contribution by Location.
   c. **Findings**: UP stands highest with the NR of 193 Million which is 35% of total followed by Maharashtra 102 Million 18%.

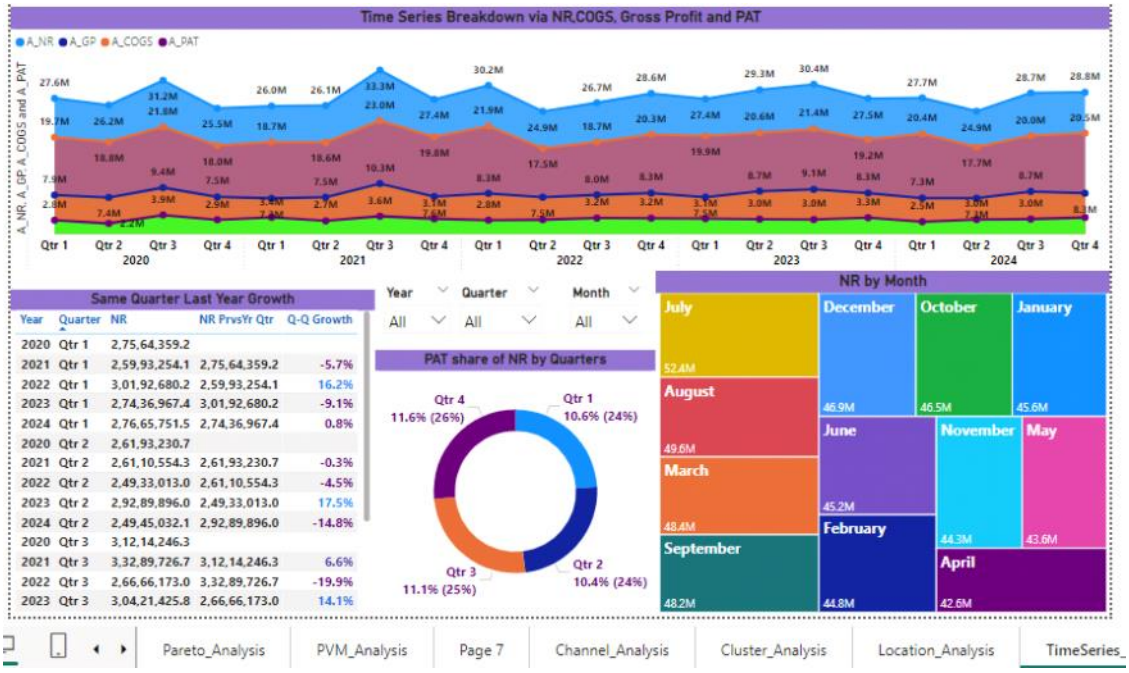
3. **Volume by location:**
   a. **Chart**: Donut
   b. **Objectives**: To find Volume contribution by Location.
   c. **Findings**: Rajasthan stands highest with the Volume of 68 K MT which is 25% of total followed by UP 66K MT 24%.

4. **PAT by Location**
   a. **Chart**: Treemap
   b. **Objective**: To find PAT for different locations.

5. **Net Revenue and NR YoY Growth% by Location & Year:**
    a. **Chart:** Line and Clustered Column Chart
    b. **Objectives**: To find NR Yoy% growth by Location for different years.

Time-Series Analysis

10 July 2025 16:30



Overview:

Slicers: Year, Quarter, Month

Graphs:

1. **Time Series Breakdown via NR,COGS, Gross Profit and PAT**
    a. **Chart**: Areachart
    b. **Objecties**: Breakdown to find NR,COGS, Gross Profit and PAT via entire timeline (Year-Quarter)

2. **PAT share of NR via Quarters**
    a. **Chart**: Donut
    b. **Findings**: AS a whole Qtr4 have a slight higher PAT share of its NR which is 11.6% followed by Qtr3 11.1% of its NR.

3. **NR by Month:**
    a. **Chart:** Areachart
    b. **Objectives**: Net Revenue share by Months

4. **Same Quarter Last Year Growth**
    a. **Chart**: Table
    b. **Objectives**: Previous Year Same Quarter growth rate of NR.

Product Analysis

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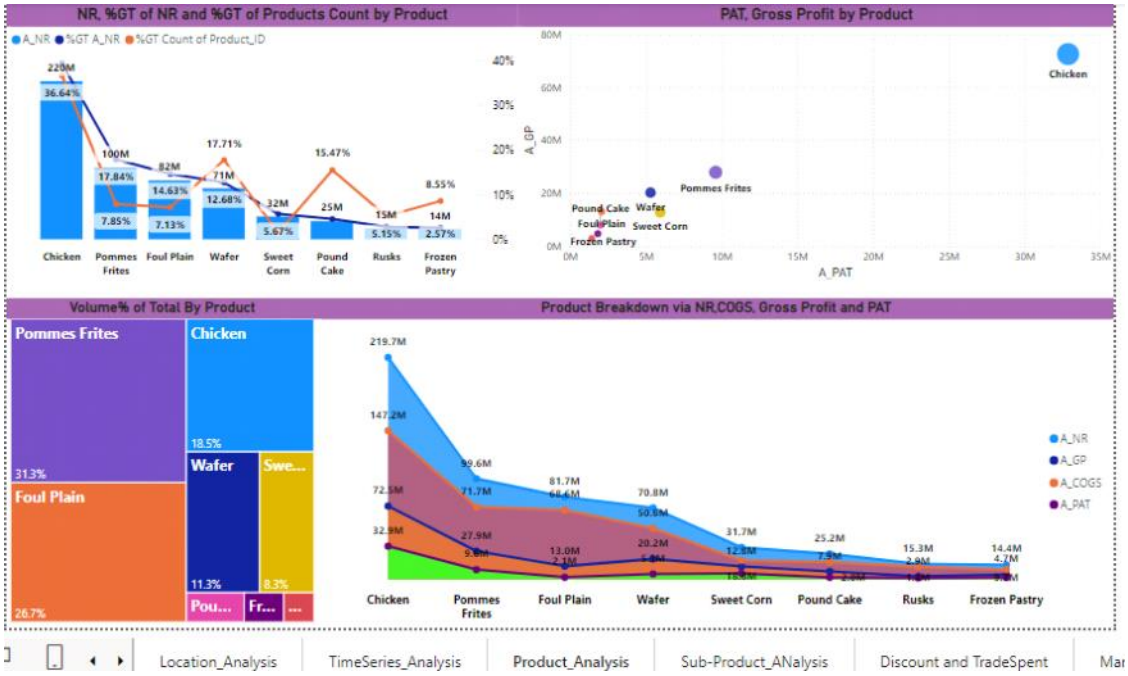

Overview:

Slicers: Year, Quarter, Month

Charts:

1. **NR, %GT of NR and %GT of Products Count by Product**
    a. **Chart**: Line and Stacked Column Chart:
    x_axis = Product
    y_axis = NR (Net revenue)
    Secondary y-axis : %GT of Count of Product (Showcase % of total products), %GT of NR(% value of NR of total NR across categories)

    b. **Objectives**: This chart used to showcase what Productsis generating higher % value of NR in comparison to % of Products/Units it sold.

    c. **Finding**: Pometes Frites contributes 18% of total NR meanwhile Unit wise it holds 7% of value.

2. **PAT vs Gross Profit by Product**
    a. **Chart:** Scatter
    b. **Findings**: Chicken outperforms every other product by a great margin.

3. **Volume Contribution(in %) of products.**
    a. **Chart: T**reemap
    b. **Findings**: Pommes Fries contributes a total of 31 % of volume followed by Foul plain 26% , Chicken by 18% and so on.

4. **Product Breakdown via NR,COGS, Gross Profit and PAT**
    a. **Chart**: Areachart
    b. **Objectives**: Breakdown of NR, Cogs, GP and PAT by Products

Sub-Product Analysis

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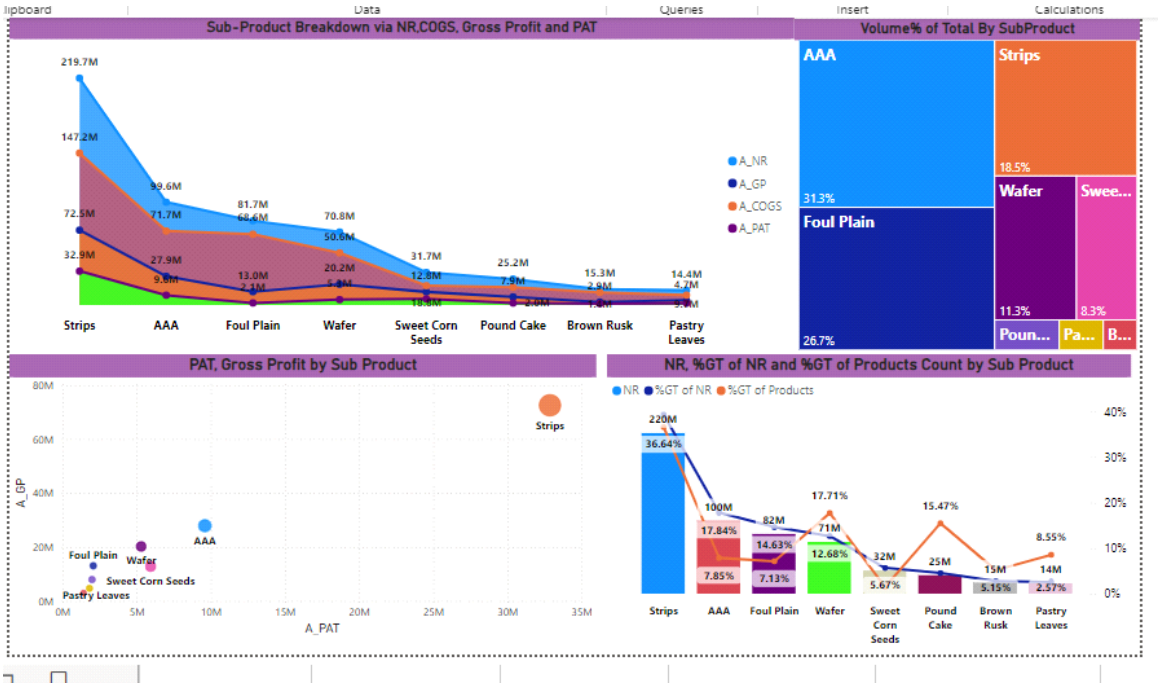


Overview:

Slicers: Year, Quarter, Month

Charts:

1. **NR, %GT of NR and %GT of Sub-Products Count by Sub-Product**
   a. **Chart**: Line and Stacked Column Chart:
   x_axis = Sub-Product
   y_axis = NR (Net revenue)
   Secondary y-axis : %GT of Count of Sub-Product (Showcase % of total Sub-products), %GT of NR(% value of NR of total NR across Sub-Products)

   b. **Objectives**: This chart used to showcase what Sub-Products is generating higher % value of NR in comparison to % of Sub-Products/Units it sold.

   c. **Finding**: AAA contributes 18% of total NR meanwhile Unit wise it holds 7% of value.

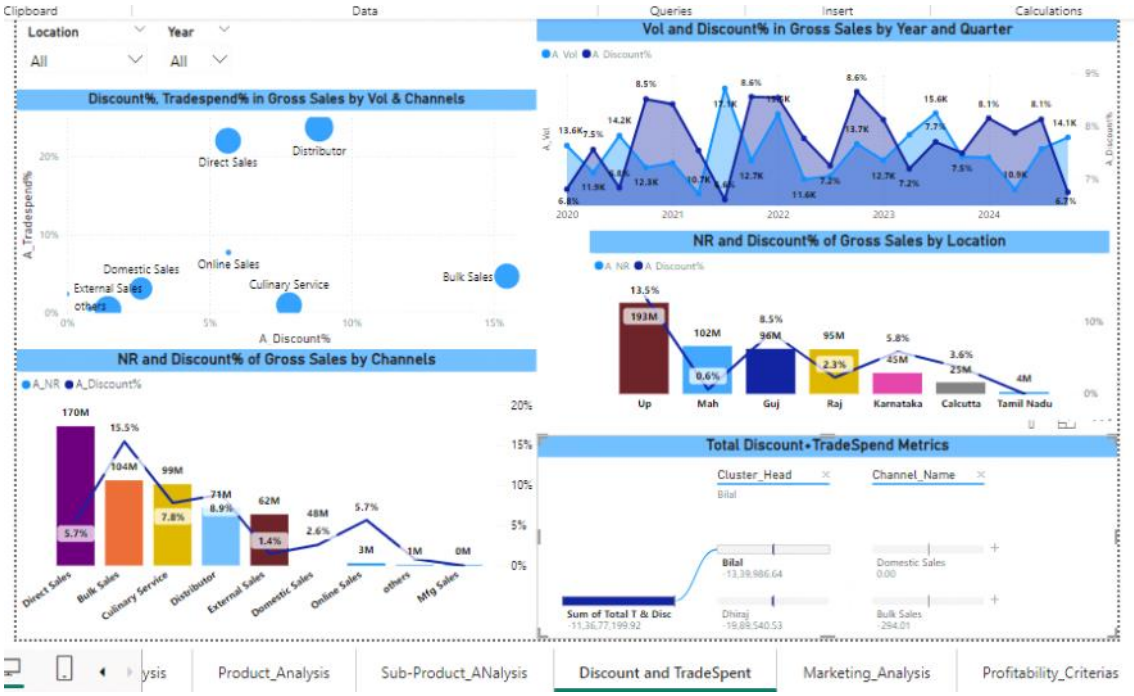
2. **PAT vs Gross Profit by Sub-Product**
   a. **Chart**: Scatter
   b. **Findings**: Strips outperforms every other sub-product by a great margin.

3. **Volume Contribution(in %) of Sub-products.**
   a. **Chart:** Treemap
   b. **Findings**: AAA with the contribution 31% followed by foul plain 27% and so on .

4. **Sub-Product Breakdown via NR,COGS, Gross Profit and PAT**
   a. **Chart:** Areachart
   b. **Objectives**: Breakdown of NR, Cogs, GP and PAT by Sub-Products

Discount & Trade Spent

10 July 2025 17:33



Overview:

Slicers: Location , Year

Graphs:

1. **Discount%, Tradespend% in Gross Sales by Vol & Channels**
    a. **Graph:** Satter
    b. **Objectives**: Visualizing Channels on the basis of Discount% & Trade Spent% of Gross Sales via volume size of bubbles.

2. **NR and Discount% of Gross Sales by Channels**
    a. **Graph:** Line and Stacked Column Chart
    b. **Objectives**: To showcase NR and Discount% on gross sales.
    c. **Findings**: 15.5% of discount is given on Bulk sales on the basis of Gross sales which is also 2nd highest NR generating channel too.

3. **Vol and Discount% in Gross Sales by Year and Quarter**
    a. **Graph**: AreaChart
    b. **Objectives**: To analyze how much Gross sales and Discount given throughout the timeline.

4. **NR and Discount% of Gross Sales by Location**
    a. **Graph**: Line and Stacked Column Chart
    b. **Objectives**: To analyze how much NR and Discount given on Gross Sales through different locations.
    c. **Findings**: Not only in terms of NR but UP also tops in terms of Discount given on gross sales which is 13.5%

5. **Total Discount + TradeSpend Metrics**
    a. **Graph:** Decomposition Tree
    b. **Objectives**: Understanding how much discount and money spend on Trade which is filtered or drilled through cluster, channels and products.

Marketing Spend & Efficiency Analysis

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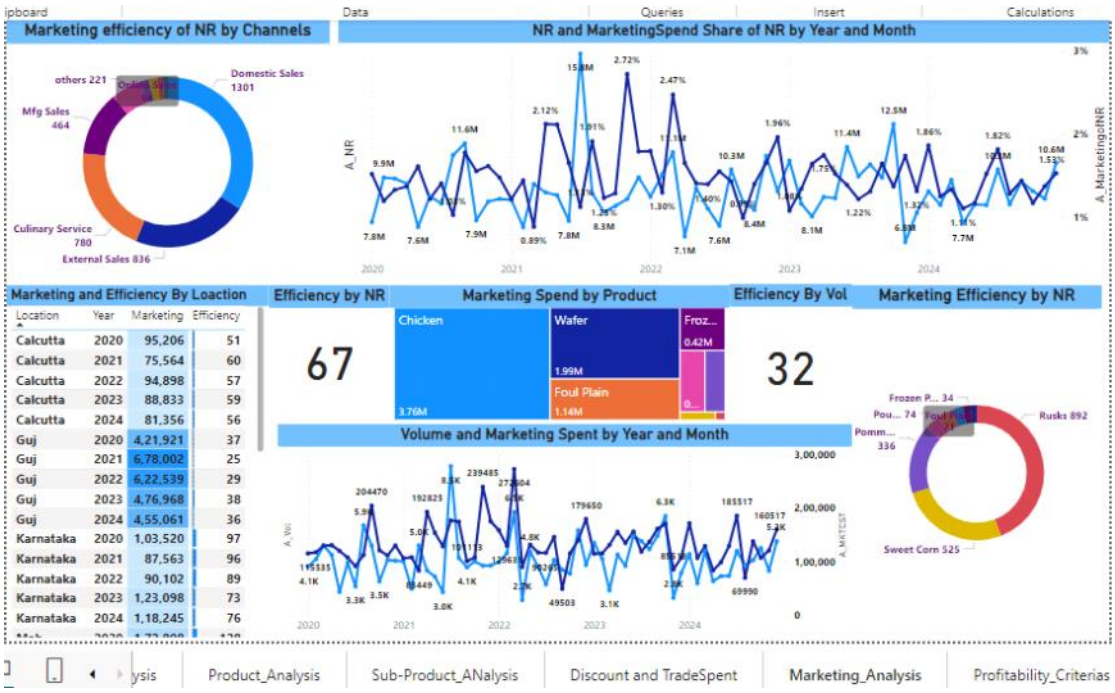

Overview:

This Page analysis checks and analyze like how much money is spend on marketing and how much efficiency it gives in return.

KPIs: Efficiency By NR, Efficiency by Vol (Kg)

Slicers: Year, Location, Channels, Cluster Head, Category, Products

Graphs:

1. **Marketing efficiency of NR by Channels**
    a. **Graphs**: Donut
    b. **Objective**: To find of 1 Rs of marketing how much NR is generated in return by Channels.
    c. **Findings**: Domestic sales generates the highest efficiency of Rs. 1301 after that External sales provides the efficiency of Rs. 836.

2. **NR and Marketing Spend Share of NR by Year and Month**
    a. **Graph:** Line chart
    b. **Objective**: Checking the NR generated vs Marketing spent(in % of NR) over Period of time(Yearly-Monthly).

3. **Marketing and Efficiency by Location**
    a. **Graph**: Table
    b. **Objectives**: Location wise it showcase how much money is spend on marketing and what's the efficiency it contributes up to by Year.
    c. **Findings**: Rajasthan tops in terms of efficiency of over Rs.1000 for each year, meanwhile Gujarat where most of the money is spend on marketing provides the lowest efficiency of all and Tamil Nade did not any share of marketing.

4. **Marketing spend by Product**

a. **Graph**: Tree Map
b. **Objectives**: How much money is spend on marketing for different products.
c. **Findings**: On Chicken with over of Rs. 3.75 Million is spend on marketing

5. **Volume and Marketing spend by Year and Month**
    a. **Graph:** Line Chart
    b. **Objectives**: To showcase how much volume is generated and how much money spend on marketing over timeline.
    c. **Finding**: From the graph it looks that both volume and marketing spend is somewhat proportional to each other.

6. **Marketing Efficiency of Products**
    a. **Graph:** Donut
    b. **Objective**: Showcase the efficiency of marketing of products:
    c. **Finding**: Rusks shows the highest of Rs.892 followed by Sweet Corn of Rs.525 and so on.

Profitability Analysis

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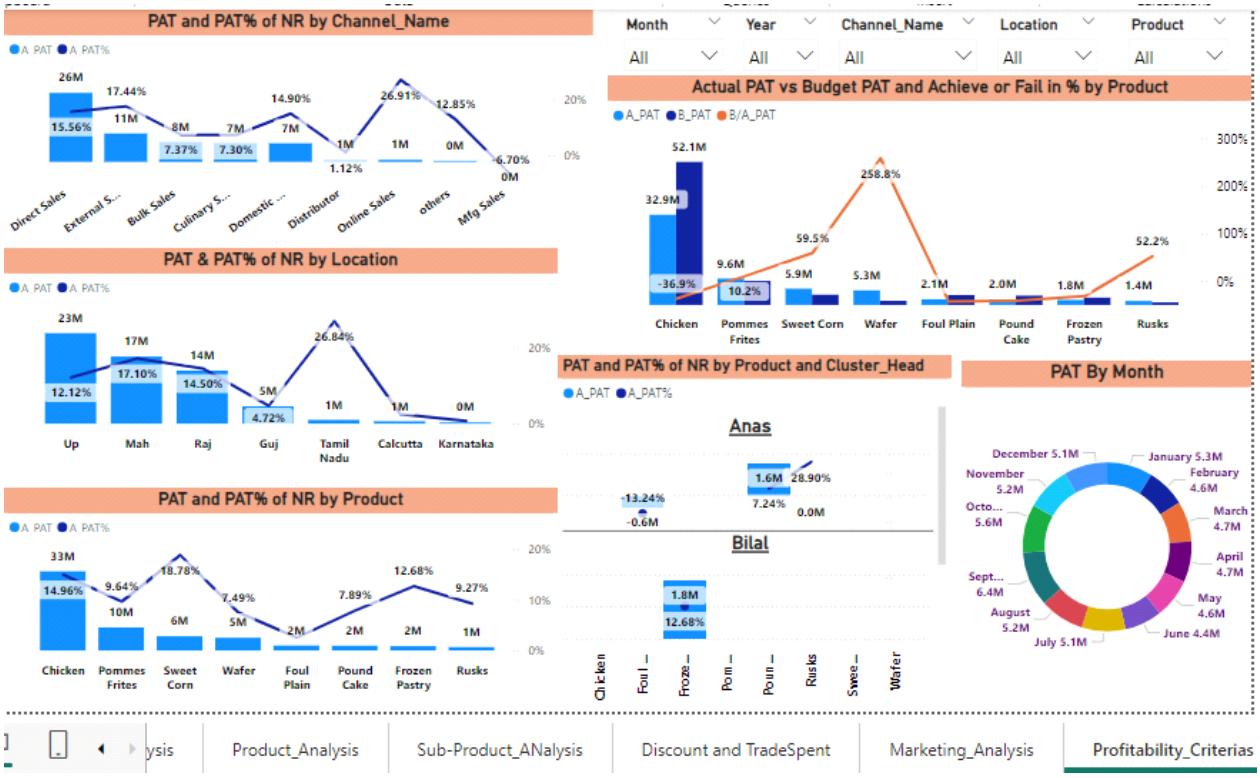

Overview

Slicers: Month, Year, Channels, Location, Clusters, Product

Graphs:

1. **PAT & PAT% of NR by Channels**
    a. **Graph**: Line and Column Chart
    b. **Findings**: Direct Sales generates the highest profit of 26 Million which is 15% of its NR. Online sales in terms of PAT is around 1Million but it is 26% of its NR.

2. **PAT & PAT% of NR by Products**
    a. **Graph:** Line and Column Chart
    b. **Findings**: Chicken generates the highest profit of 23 Million which is 12% of its NR. Sweet Corn in terms of PAT is around 6 Million but its PAT% of NR is 18.7%.

3. **PAT & PAT% of NR by Location**
    a. **Graph:** Line and Column Chart
    b. **Findings**: UP generates the highest profit of 26 Million which is 15% of its NR. Tamil Nadu in terms of PAT is around 1 Million but it is 26% of its NR.

4. **PAT by month**
    a. **Graph:** Donut Chart
    b. **Objectives**: Showcase to see PAT by months.

5. **Actual PAT vs Budget PAT and Achieve or Fail in % by Product**
    a. **Graph:** Line and clustered column chart
    b. **Objectives**: Budget vs Actual PAT on different products and % value of by what value this miss or met the criteria.

6. **PAT and PAT% of NR by Product and Cluster Head**
    a. **Graph**: Line and clustered column chart
    b. **Objectives**: How much PAT and PAT% of NR achieve by cluster head on different products.

Data Preview and details:

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Product_ID	Date_ID	Cluster_ID	Channel_ID	Location_ID	Volume Mt	Gross Sales	Discount	Trade Spend	Total T & Disc	Net Revenue	Raw Material	Packging Material	Industrial	Industrial Variable Cost	Total Fixed	Cogs	Goss Profit	Gp%
2530.00	18	1	1	1	-0.11	-527.69	0.00	48.68	48.68	-479.01	0.00	0.00	0.00	0.00	0.00	0.00	-479.01	
73.00	32	1	1	1	0.44	5822.79	0.00	-537.19	-537.19	5285.59	-640.02	-498.07	-537.62	0.00	-537.62	#####	3609.88	
12.00	21	1	1	1	0.75	8448.62	0.00	-779.45	-779.45	7669.17	-1334.08	-840.38	-885.39	0.00	-885.39	#####	4609.32	
50.00	26	1	2	1	0.38	3147.38	0.00	-290.37	-290.37	2857.01	-675.13	-243.95	-360.51	0.00	-360.51	#####	1577.43	
53.00	37	1	1	1	0.66	7741.38	0.00	-714.20	-714.20	7027.18	-1491.21	-809.67	-827.53	0.00	-827.53	#####	3898.76	
63.00	13	1	2	1	0.05	165.85	0.00	-15.30	-15.30	150.55	-38.54	-7.93	-26.49	0.00	-26.49	-72.97	77.58	
85.00	45	1	1	1	0.00	2.71	0.00	-0.25	-0.25	2.46	-2.04	-2.83	-4.11	0.00	-4.11	-8.98	-6.52	
96.00	48	1	1	1	0.00	-27.85	0.00	2.57	2.57	-25.28	0.00	0.00	0.00	0.00	0.00	0.00	-25.28	
57.00	32	1	1	1	0.00	20.86	0.00	-1.92	-1.92	18.93	-7.54	-0.88	-3.16	0.00	-3.16	-11.58	7.35	
8.00	8	1	2	1	0.03	467.39	0.00	-43.12	-43.12	424.27	-239.69	-47.01	-11.61	0.00	-11.61	#####	125.96	
46.00	33	1	1	1	10.15	56738.75	0.00	-5234.57	-5234.57	51504.18	-21026.87	-8430.07	-5353.75	0.00	-5353.75	#####	16693.50	
13.00	49	1	1	1	1.29	9481.99	0.00	-874.78	-874.78	8607.21	-2779.04	-282.19	-657.57	0.00	-657.57	#####	4888.40	
33.00	8	1	3	1	0.01	37.90	0.00	-3.50	-3.50	34.40	-10.58	-4.41	-2.94	0.00	-2.94	-17.92	16.48	
64.00	51	1	3	1	0.00	8.11	0.00	-0.75	-0.75	7.36	-2.32	-1.13	-0.94	0.00	-0.94	-4.39	2.97	
65.00	58	1	1	1	0.48	5257.87	0.00	-485.08	-485.08	4772.79	-770.26	-550.00	-587.36	0.00	-587.36	#####	2865.17	
2535.00	27	1	1	1	0.05	246.76	0.00	-22.77	-22.77	223.99	-194.27	0.00	0.00	0.00	0.00	#####	29.73	
14.00	30	1	2	1	0.08	436.56	0.00	-40.28	-40.28	396.28	-300.07	0.00	0.00	0.00	0.00	#####	96.22	
35.00	9	1	1	1	0.21	534.18	0.00	-49.28	-49.28	484.90	-71.17	-26.79	-18.12	0.00	-18.12	#####	368.82	
19.00	52	1	1	1	2.02	11941.27	0.00	-1101.67	-1101.67	10839.60	-4347.65	-1301.92	-676.60	0.00	-676.60	#####	4513.42	
45.00	41	1	1	1	0.02	80.33	0.00	-7.41	-7.41	72.92	-36.27	-9.75	-12.82	0.00	-12.82	-58.84	14.08	
34.00	58	1	2	1	0.11	837.62	0.00	-77.28	-77.28	760.34	-200.16	-91.86	-94.76	0.00	-94.76	#####	373.57	
23.00	26	1	1	1	1.52	7437.72	0.00	-686.18	-686.18	6751.53	-3507.93	-980.28	-537.62	0.00	-537.62	#####	1725.70	
27.00	35	1	1	1	0.05	562.03	0.00	-51.85	-51.85	510.18	-120.36	-59.50	-61.92	0.00	-61.92	#####	268.41	
33.00	58	1	1	1	6.38	36258.68	0.00	-3345.13	-3345.13	32913.55	-12120.14	-5052.31	-3367.06	0.00	-3367.06	#####	12374.04	
103.00	8	1	1	1	0.00	-7.15	0.00	0.66	0.66	-6.49	0.00	0.00	0.00	0.00	0.00	0.00	-6.49	
37.00	7	1	3	1	0.00	0.41	0.00	-0.04	-0.04	0.37	-0.11	-0.04	-0.05	0.00	-0.05	-0.20	0.17	

Actual | Budget | Dim_Date | Dim_Product | Dim_Cluster | Dim_Channel | Dim_Location

The 2 tables:
Actual Sales: Around 477000+ rows and 30 columns.
Budget Sales: 44000+ rows and 30 columns (similar as actual have)

Features/Column names:

IDENTIFIERS & DIMENSIONS

Column	Description
1. Product_ID:	Unique identifier for a product or SKU. Use it to analyze product-wise performance.
2. Date_ID:	Date of transaction/record. Use to extract year, month, quarter for time series analysis.
3. Cluster_ID:	Region/territory grouping. Useful for regional analysis.
4. Channel_ID:	Sales channel (e.g., Online, Retail, Wholesale). Helps in channel performance analysis.
5. Location_ID:	Specific store, warehouse, or sales point. Useful for location-level insights.

SALES & VOLUME

Column	Description
6. Volume Mt	Volume sold in **Metric Tonnes**. Used to calculate average revenue or cost per MT.
7. Gross Sales	Total sales before any discounts or deductions. This is the top-line revenue.

DISCOUNTS & TRADE SPENDS

Column	Description
8. Discount	Promotions or price reductions given to customers. Subtracted from gross sales.
9. Trade Spend	Promotional spend to retailers or partners (e.g., display, slotting fees).
10. Total T & Disc	Combined total of discounts + trade spends. Used to calculate Net

Revenue.

REVENUE & COSTS

Column	Description
11. Net Revenue	**Gross Sales – Total T & Disc**. This is the actual revenue recognized.
12. Raw Material	Cost of raw inputs (e.g., flour, oil, fabric). Direct cost of production.
13. Packging Material	Cost of packaging (e.g., boxes, labels). Another part of COGS.
14. Industrial Fixed Cost	Fixed factory costs (e.g., salaries, rent). Remains constant regardless of output.
15. Industrial Variable Cost	Variable factory costs (e.g., energy, piece-rate labor). Scales with production.
16. Total Fixed & Variable Cost	Combined total of fixed and variable manufacturing costs.
17. Cogs	Total **Cost of Goods Sold** = RM + PM + Industrial Costs. Used to calculate Gross Profit.

PROFIT METRICS

Column	Description
18. Goss Profit	**Net Revenue – COGS**. Shows profit before operating expenses.
19. Gp%	Gross Profit as a percentage of Net Revenue: (Gross Profit / Net Revenue) × 100

OPERATING EXPENSES

Column	Description
20. Marketing	Advertising, campaigns, brand promotions.
21. S&D	Sales & Distribution expenses (e.g., logistics, warehousing).
22.G&A	General & Admin costs (e.g., HR, IT, admin salaries).
23. Other Inc & Exp	Miscellaneous income or expenses (e.g., one-time items, FX gain/loss).

PROFITABILITY & FINAL ACCOUNTING

Column	Description
24. Ebitda	**Earnings Before Interest, Tax, Depreciation, and Amortization**. = Gross Profit – Operating Expenses.
25. Depriciatio	Allocation of long-term asset costs (non-cash). Subtracted after EBITDA.
26. One Off Item	Irregular/exceptional costs (e.g., restructuring, penalties).
27. Tax	Income tax paid.
28. Interest Income	Earnings from investments, bank interest, etc.
29. Interest Exp	Interest paid on loans.
30. Net Profit	Final bottom-line profit after all costs. = EBITDA – Depreciation – One-offs – Tax – Interest.