

**Performance Analysis**

**Cost Analysis**

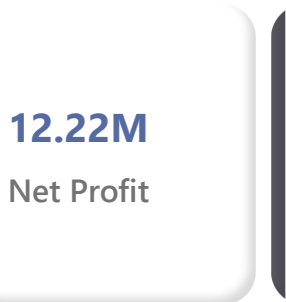
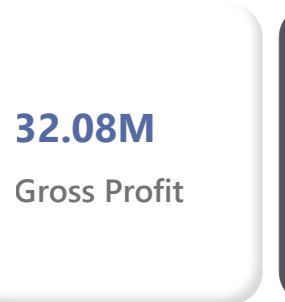
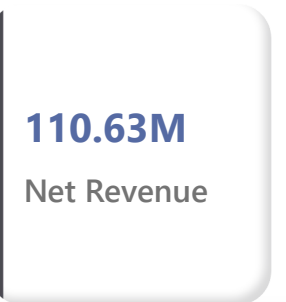
**Budgeting Analysis**

**Business Optimization**

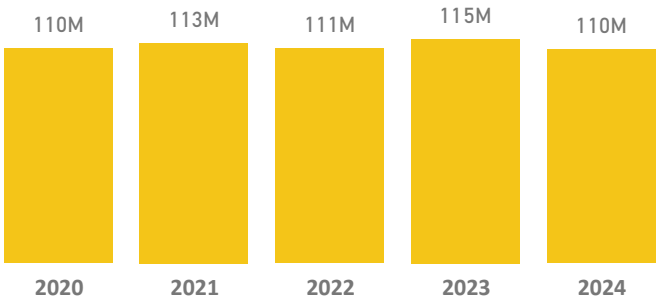




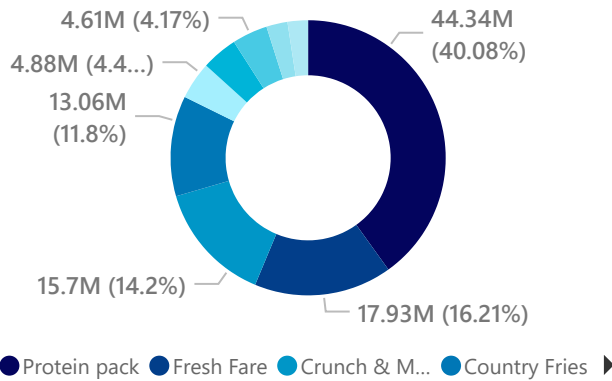
Performance  
Analysis  
Dashboard



Sales YoY



CY Sales by Category



-2.46%

Yoy % change in  
sales revenue

-2.46%

Yoy % change in  
sales revenue...

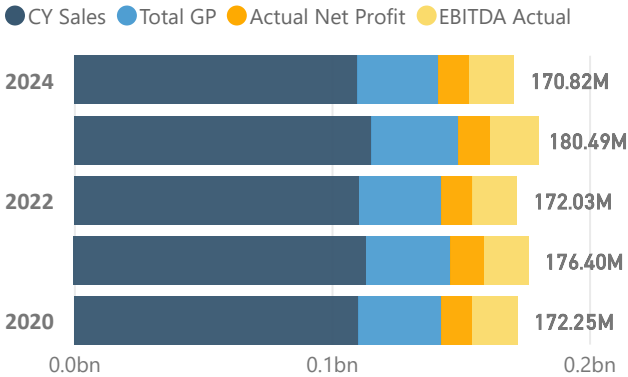
110.63M

CY Sales YTD

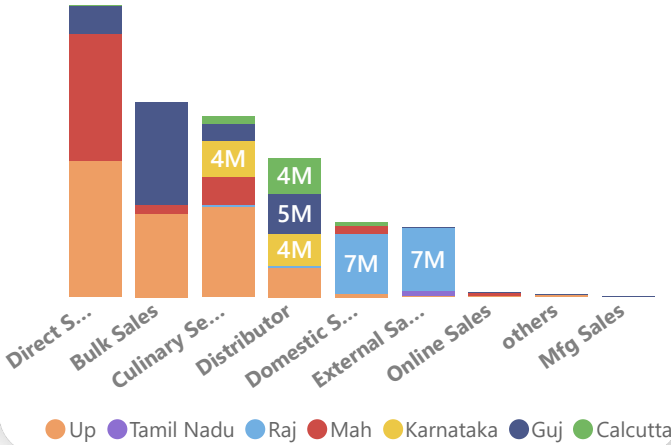
113.42M

PY Sales YTD

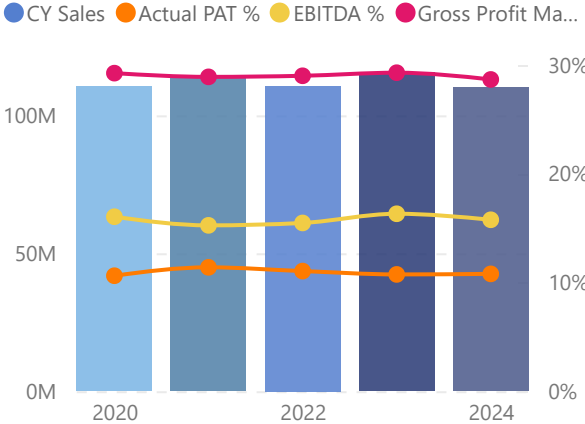
Net Revenue, GP, EBITDA &  
PAT by Year



CY Sales from each Channel and Location



NR by PAT %, EBITDA % and GP%



FILTER PANEL

- Location  
All
- Cluster Head  
All
- Channel  
All
- Category  
All
- Year  
2022
- Month  
All





## Cost Analysis

Dashboard

### FILTER PANEL

Location

All

Cluster Head

All

Channel

All

Category

All

Year

2022

Month

All



54.25M

Raw material

1.65M

Marketing cost

3.27M

G&A

10.67M

S&D

12.52M

Fixed and Variable  
cost

23.38M

Trade and Disc

Raw material

54.25M

Trade and Disc

23.38M

Fixed and Variab...

12.52M

S&D

10.67M

G&A

3.27M

Marketing cost

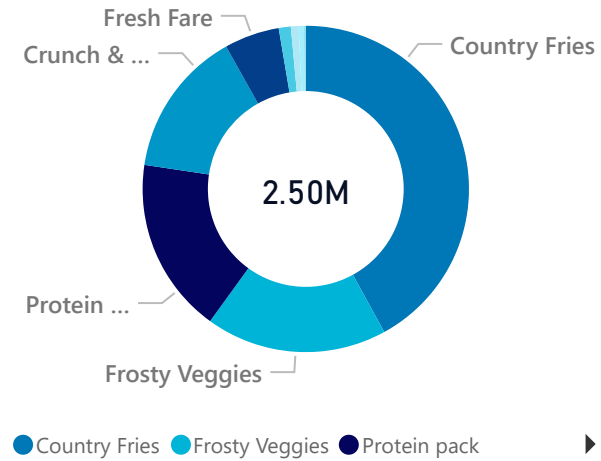
1.65M

3%

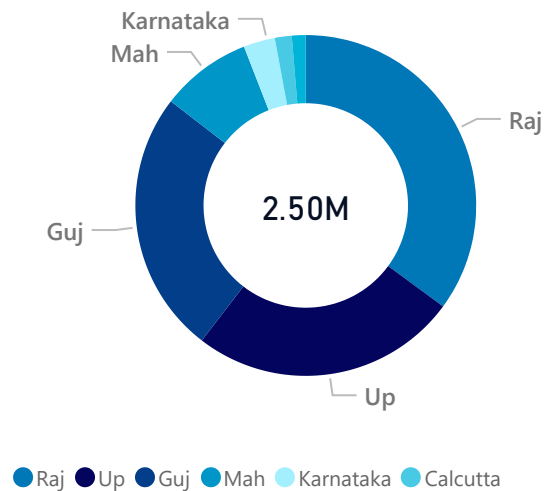
### Non operating exp

### Operating Expenses

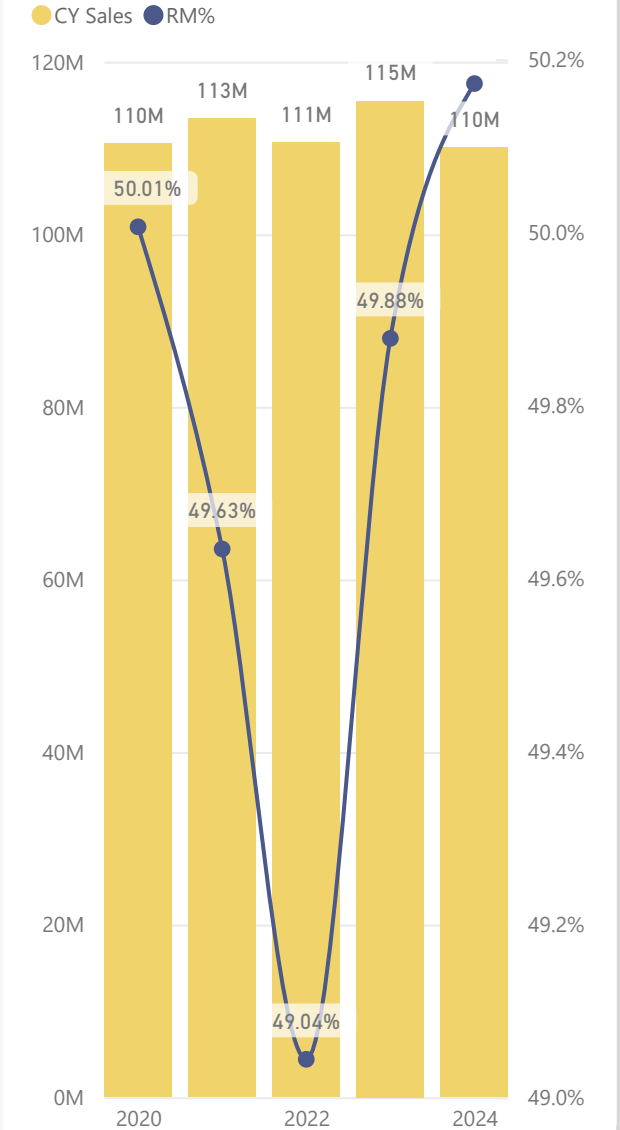
#### Expenses by Category



#### Expenses by Location



#### Raw Materials% by Year



Location

All

Cluster Head

All

Channel

All

Category

All

Year, Quarter, Month, ...

All

Month

All

560.07M

CY Sales

450.00M

PY Sales

570.96M

Budgeted Sales

-1.91%

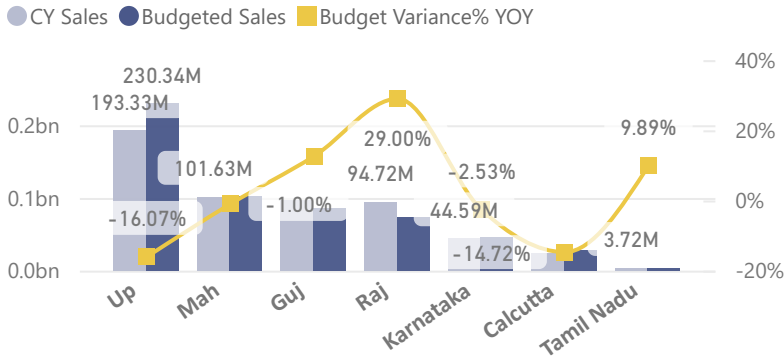
Budget Variance% YOY

24.46%

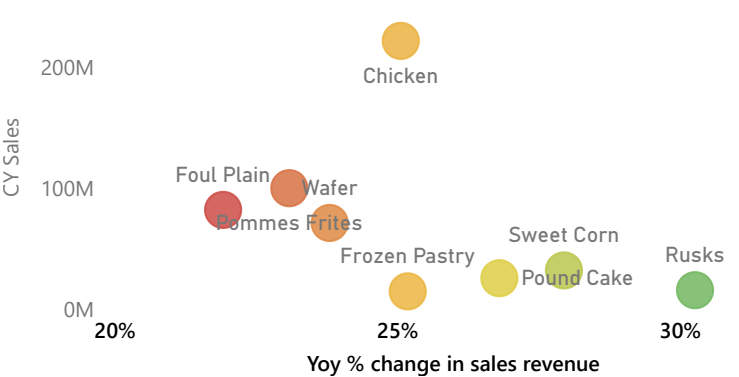
Yoy % change in sales...



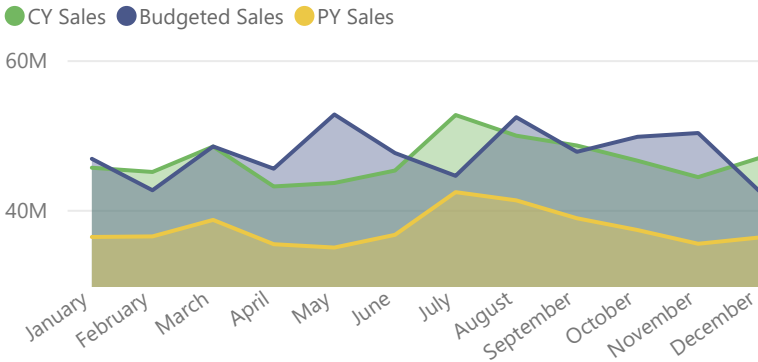
CY Sales, Budgeted Sales and Budget Variance% YOY by Location



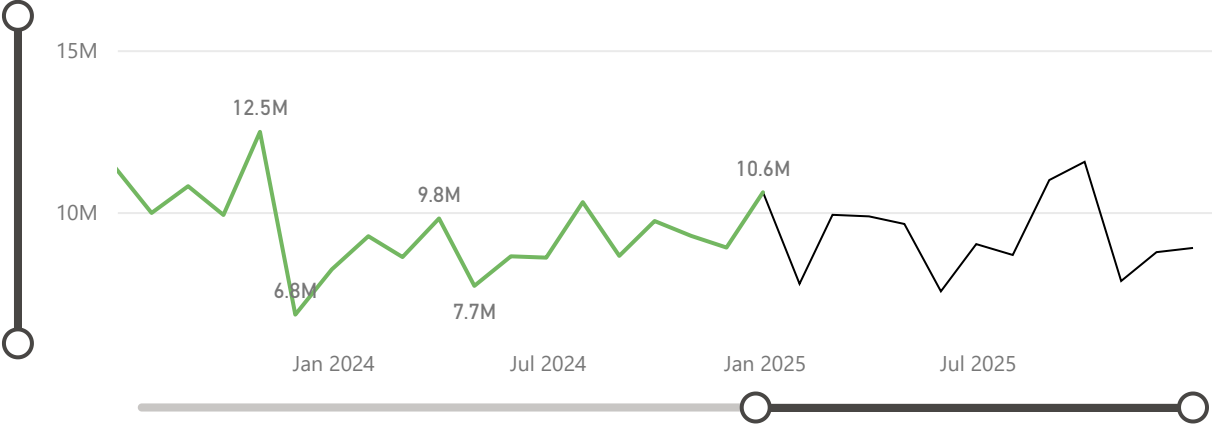
Yoy % change in sales revenue and CY Sales by Product



CY Sales, Budgeted Sales and PY Sales by Month



Sales Trend with forecast



Category	CY Sales	PY Sales	Yoy % change in sales revenue	Budgeted Sales
Protein pack	221.32M	176.96M	25.07%	258.00M
Fresh Fare	81.68M	66.99M	21.92%	75.00M
Country Fries	76.48M	62.52M	22.34%	68.00M
Crunch & Munch	70.89M	57.26M	23.81%	57.00M
Frosty Veggies	31.65M	24.74M	27.95%	26.00M
Cake	25.24M	19.90M	26.81%	29.00M
Frosted Fare	23.13M	18.40M	25.67%	26.00M
others	15.32M	11.76M	30.27%	12.00M



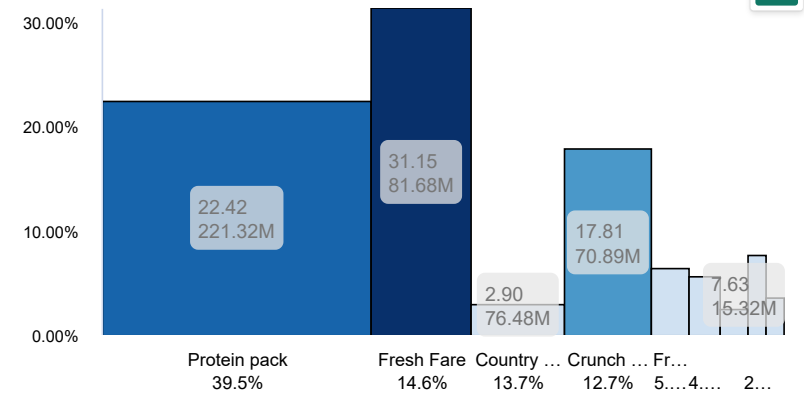
Business Optimization  
Dashboard

FILTER PANEL

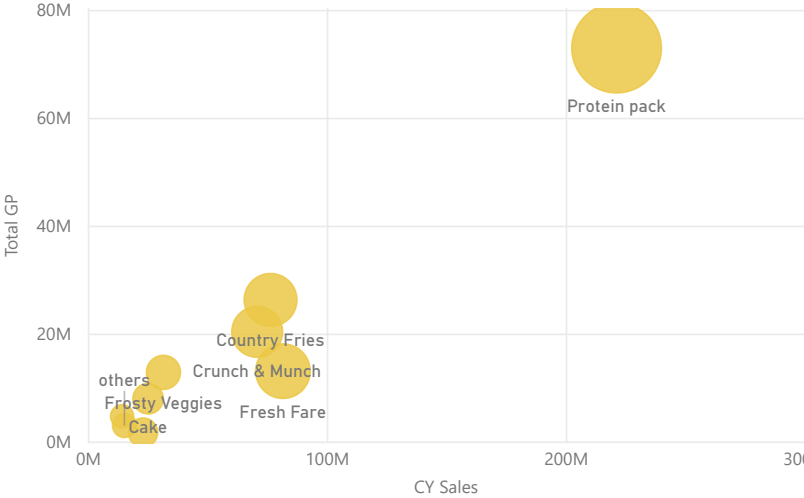
- Location  
All
- Cluster Head  
All
- Channel  
All
- Category  
All
- Year  
All
- Month  
All



Sales by category and % of SKU



Top Category by Gross Profit & Net Revenue



Total Volume, Avg GP % for Category and GP Margin by Category

