

Comparative Analysis Dashboard

All

723.71M

CY Sales

947.64M

Budgeted Sales

-23.63%

Budget Variance %

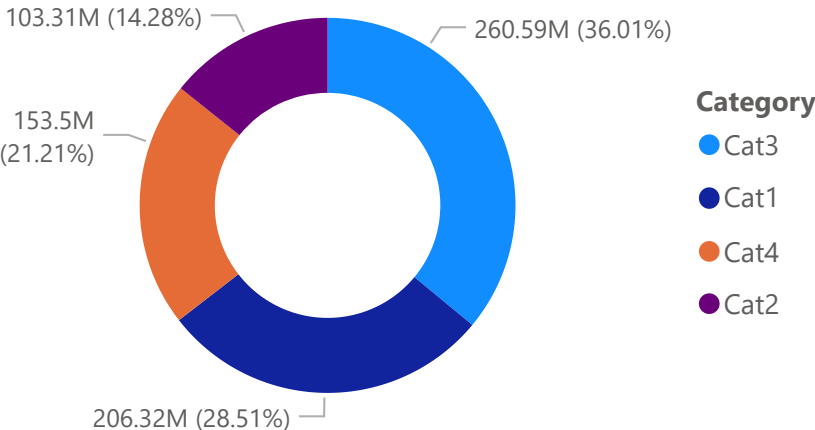
888.11M

PY sales

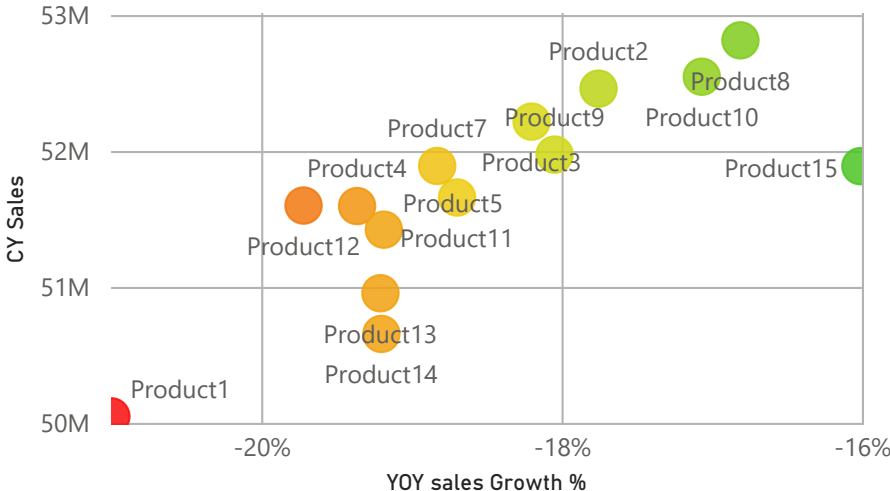
-18.51%

YOY sales Growth %

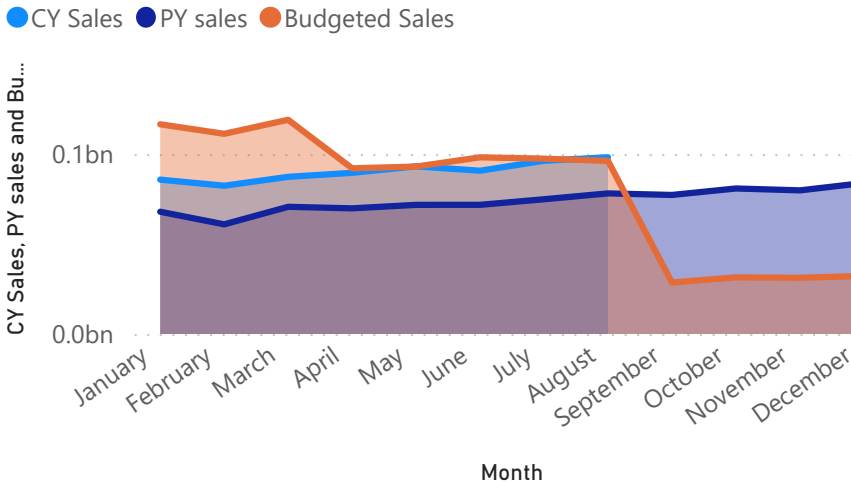
CY Sales by Category



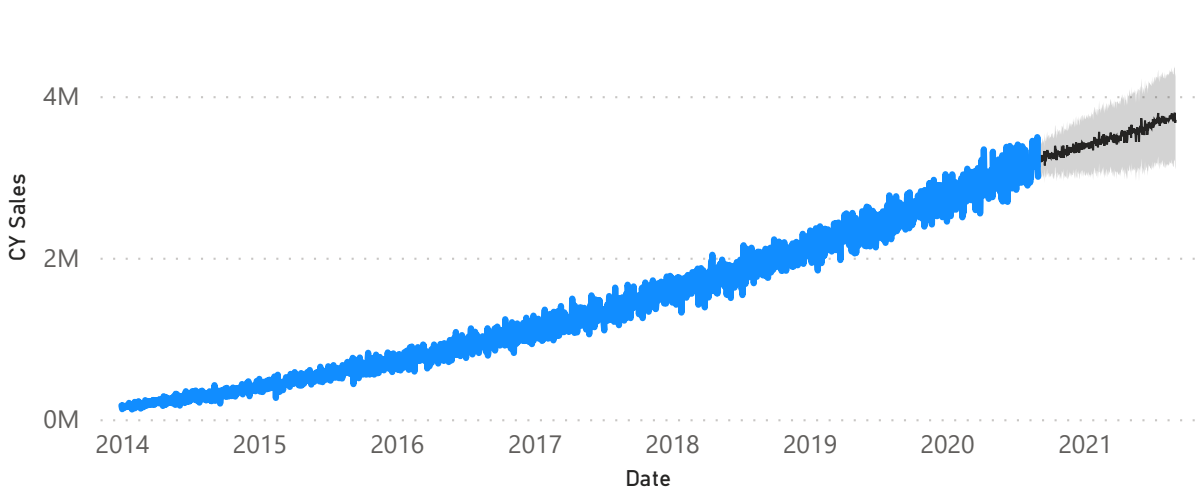
YOY sales Growth % and CY Sales by Product



CY Sales, PY sales and Budgeted Sales by Month

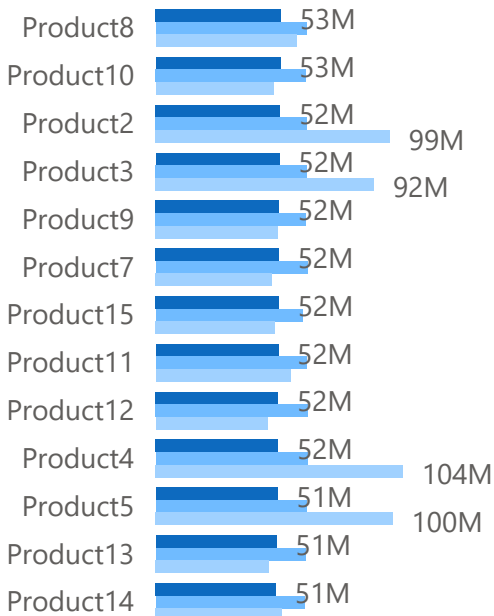


CY Sales by Date



Category	Product Name	CY Sales	PY sales	YOY sales Growth %	Budgeted Sales	Budget Variance %
Cat3	Product8	52.81M	63.48M	▼	59.27M	▼ -10.89%
	Product10	52.55M	63.36M	▼	49.63M	▲ 5.89%
	Product9	51.97M	63.42M	▼	51.48M	▲ 0.95%
	Product11	51.66M	63.54M	▼	56.85M	▼ -9.14%
	Product12	51.60M	64.27M	▼	47.11M	▲ 9.53%
	Total	260.59M	318.07M	-18.07%	264.34M	-1.42%
Cat1	Product2	52.46M	63.78M	▼	98.73M	▼ -46.87%
	Product3	52.22M	63.83M	▼	92.08M	▼ -43.29%
	Product4	51.59M	63.98M	▼	104.27M	▼ -50.52%
	Product1	50.00M	60.00M	▼ -16.67%	60.00M	▼ -16.67%

● CY Sales ● PY sales ● Budgeted Sales



Budget Variance % by Month

