

Chain

Bellings

Ready Wear

\$57,658,857.62

Sum of Sales

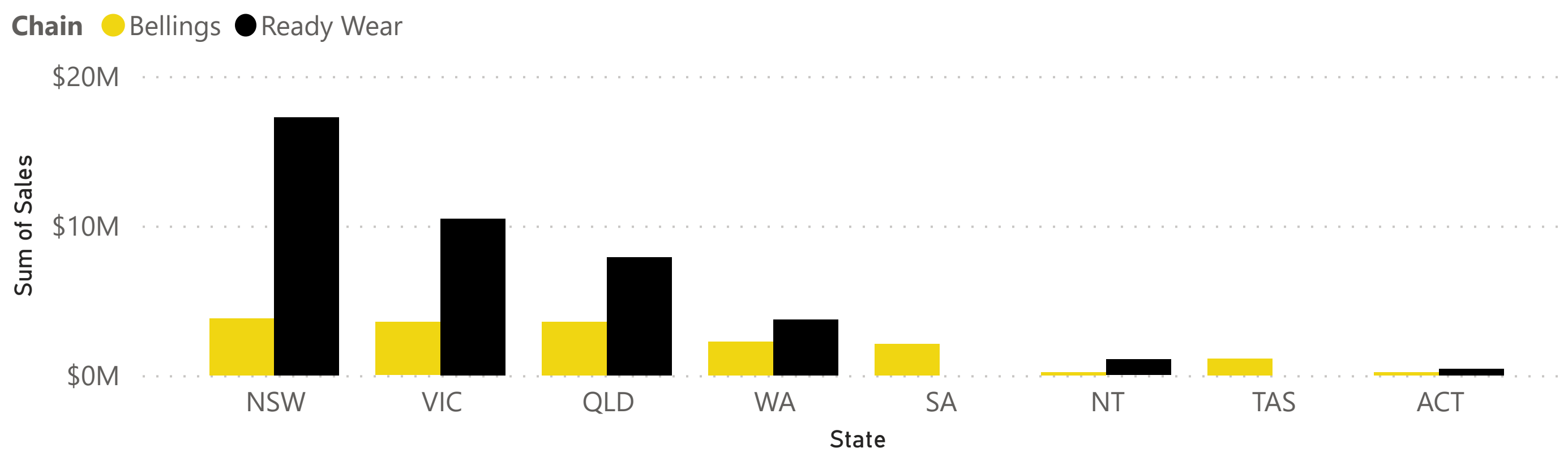
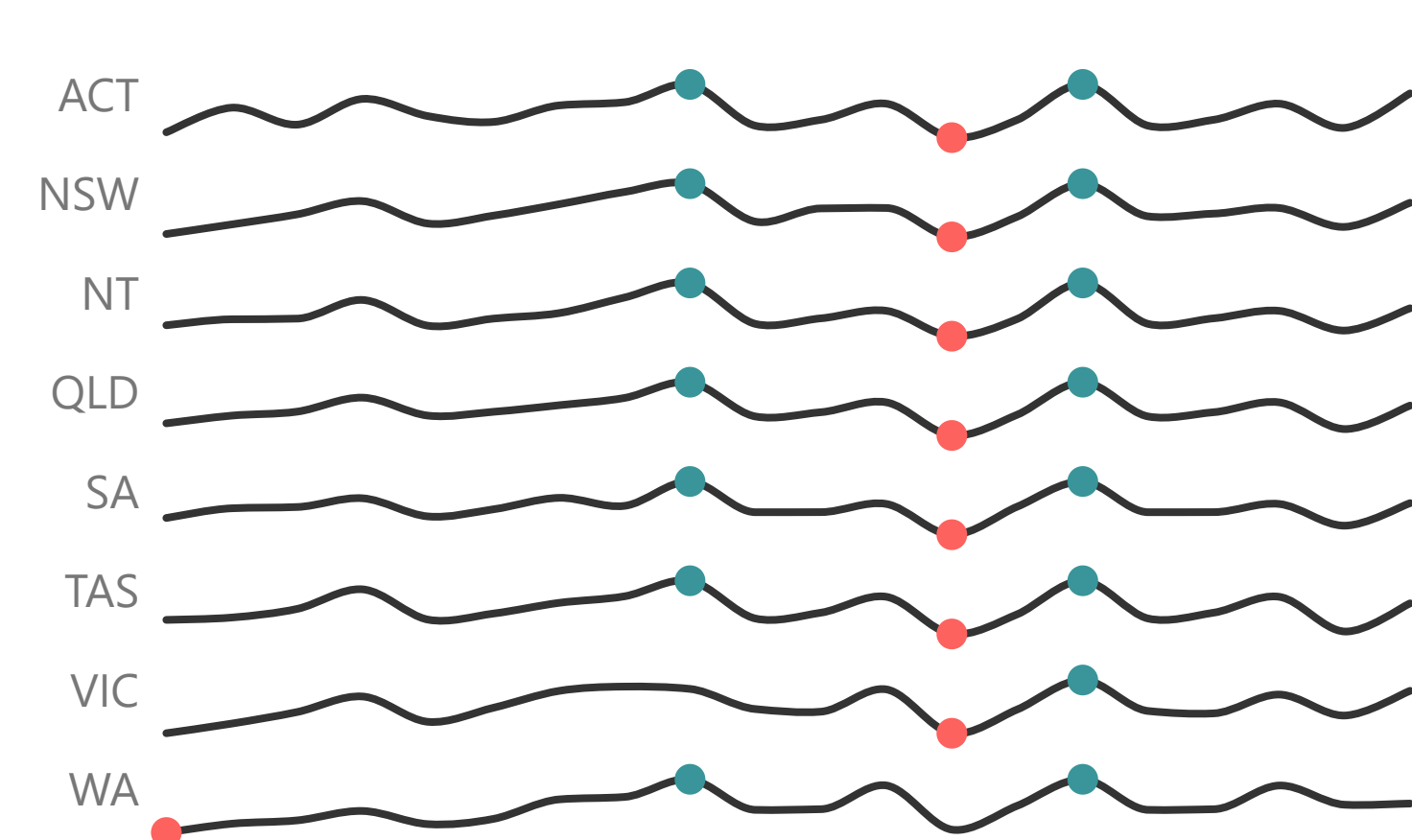
\$24,480,986.12

Sum of Gross Profit

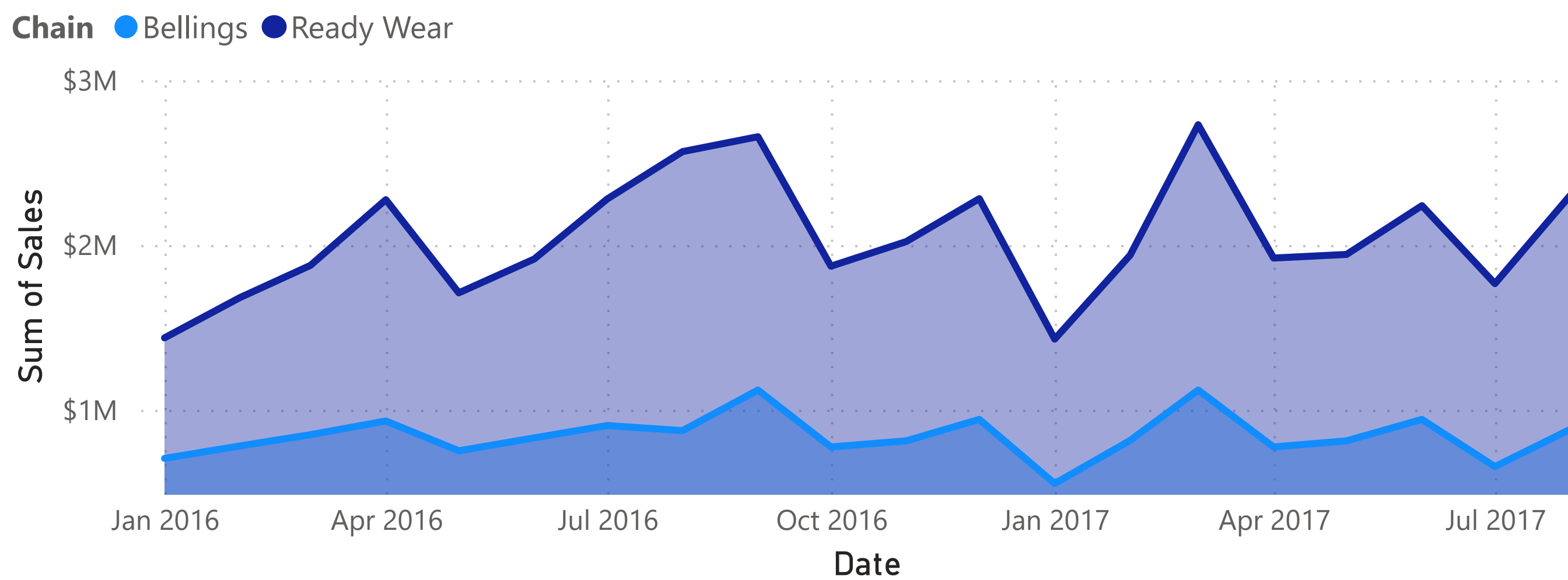
1716%

State

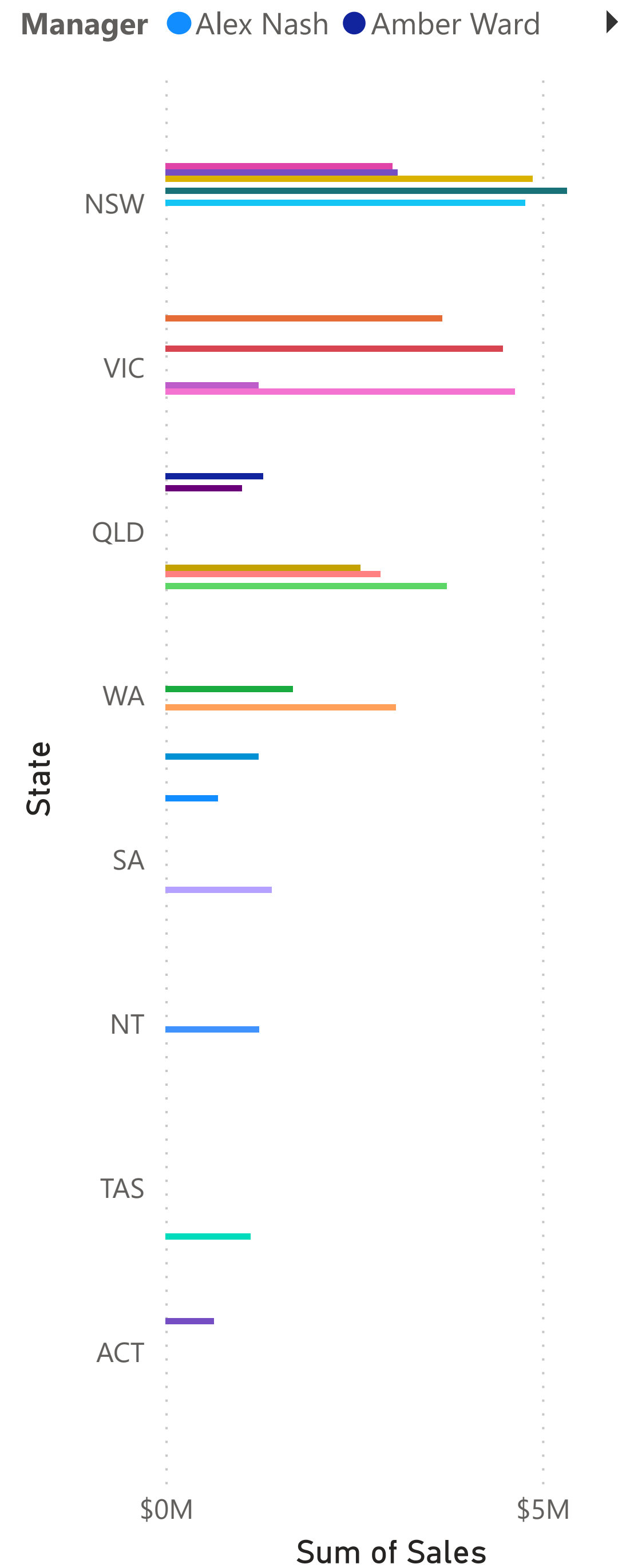
All



Sum of Sales by Date and Chain



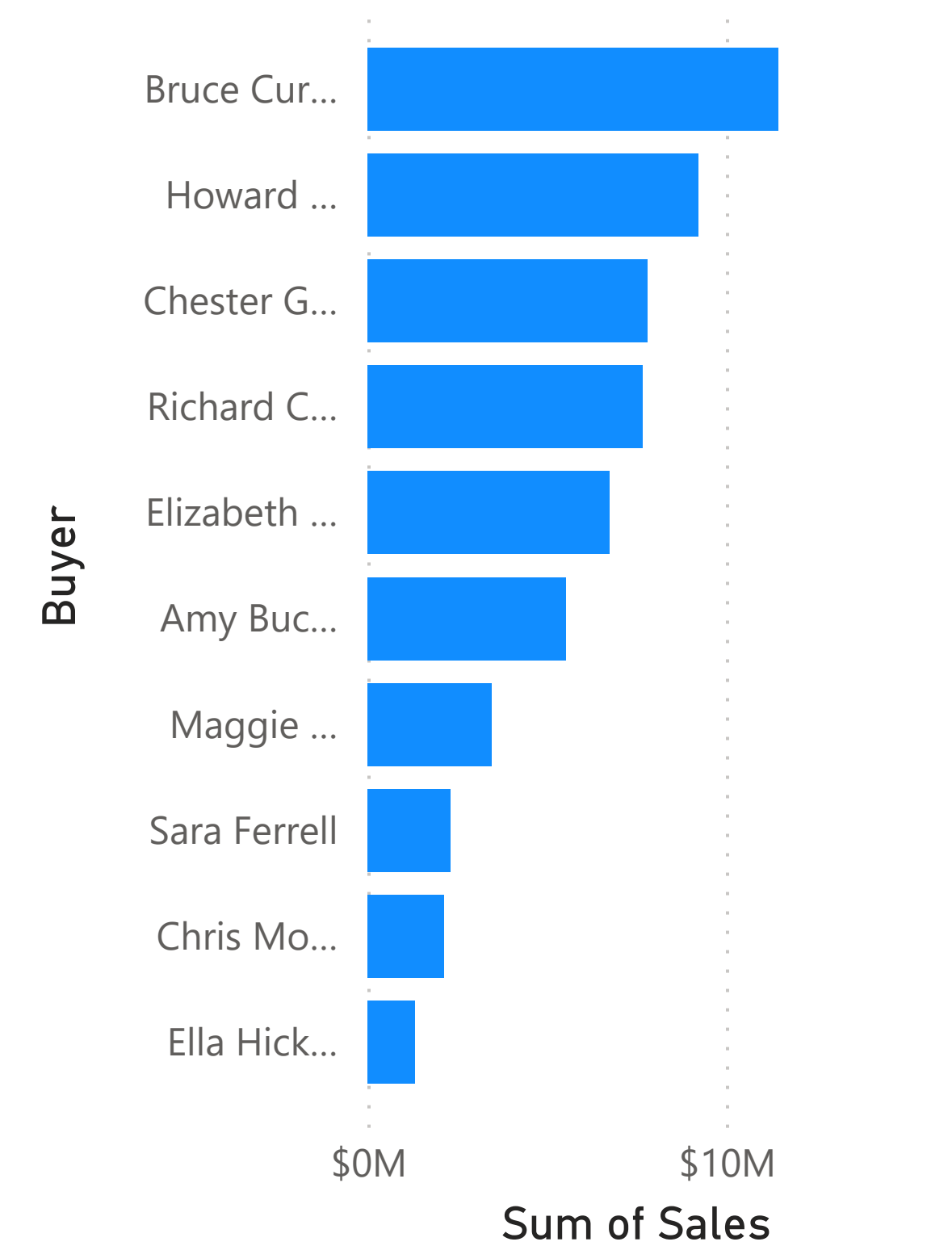
Sum of Sales by State and Manager



Sum of Sales by State and Chain



Sum of Sales by Buyer

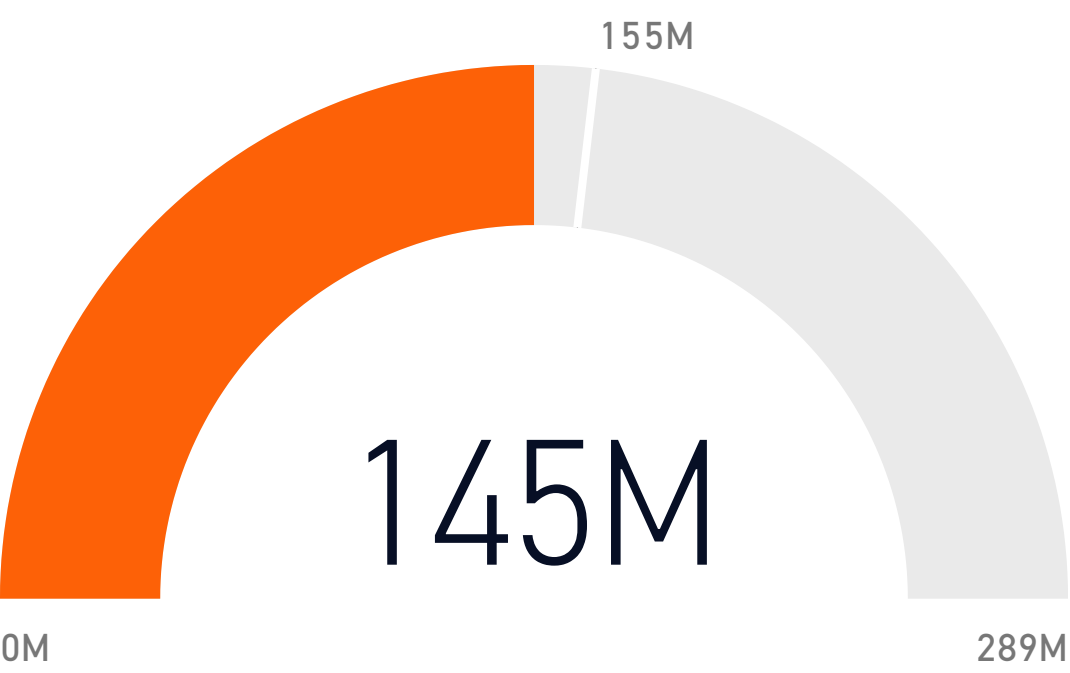


Jul 2020YTD

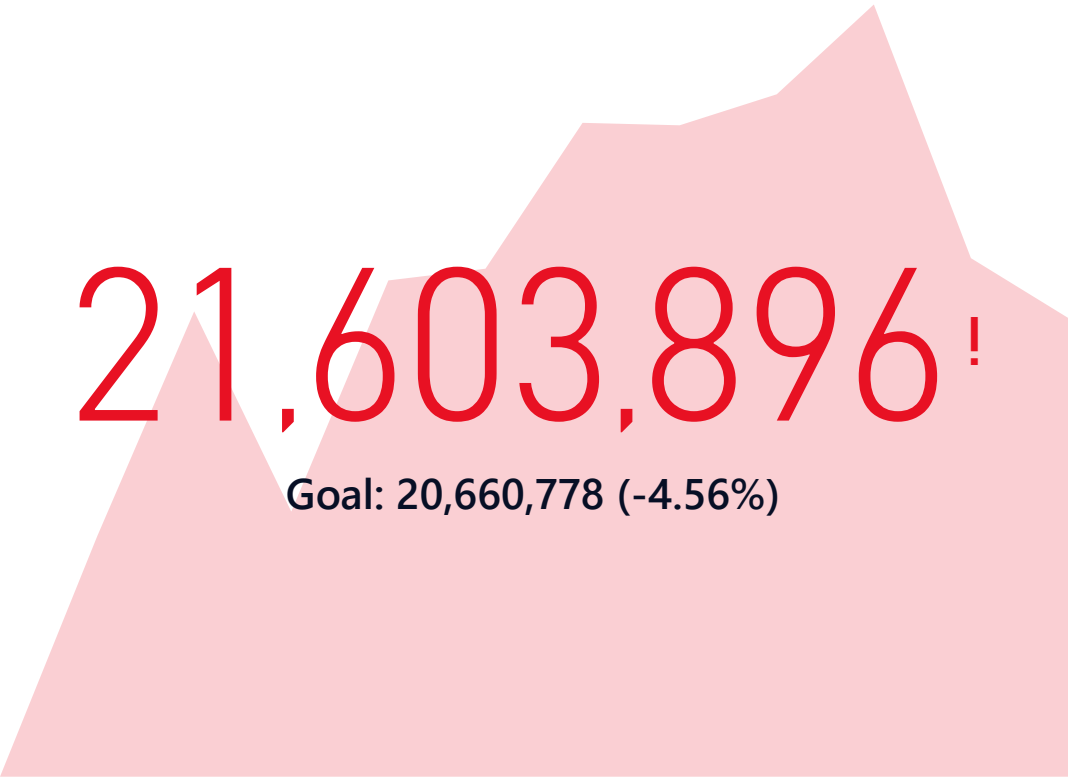
Region

All

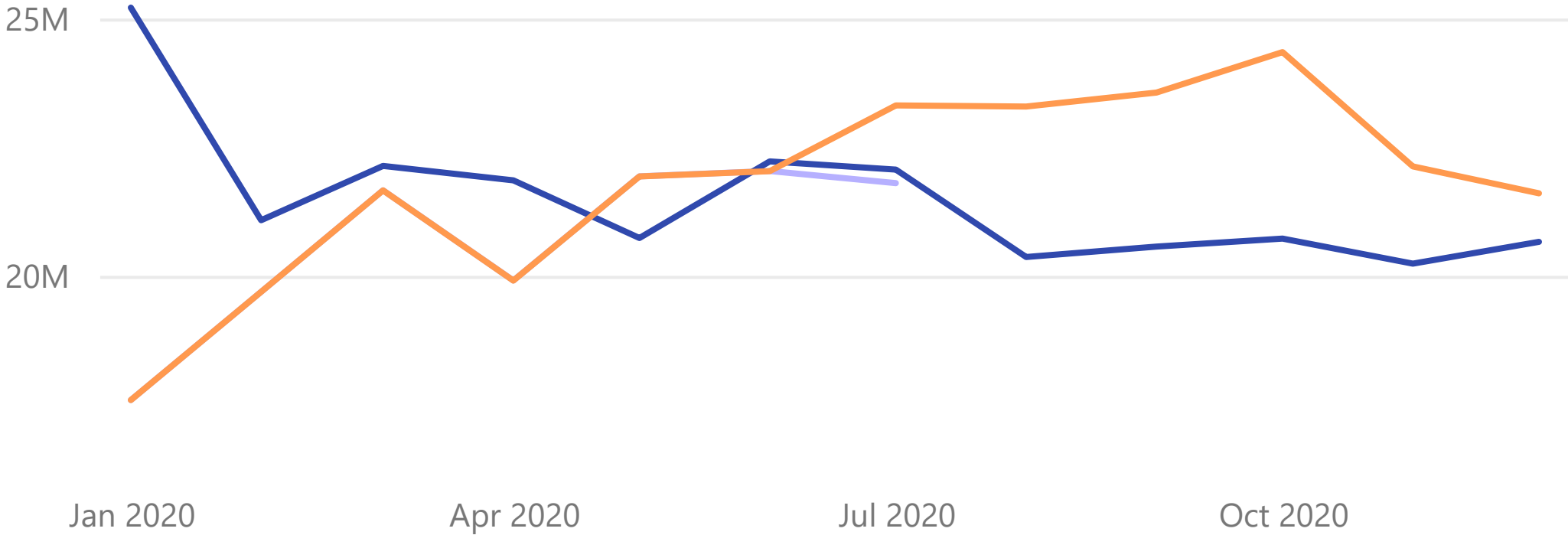
Actual YTD vs FY Budget



Forecast and Budget by Date

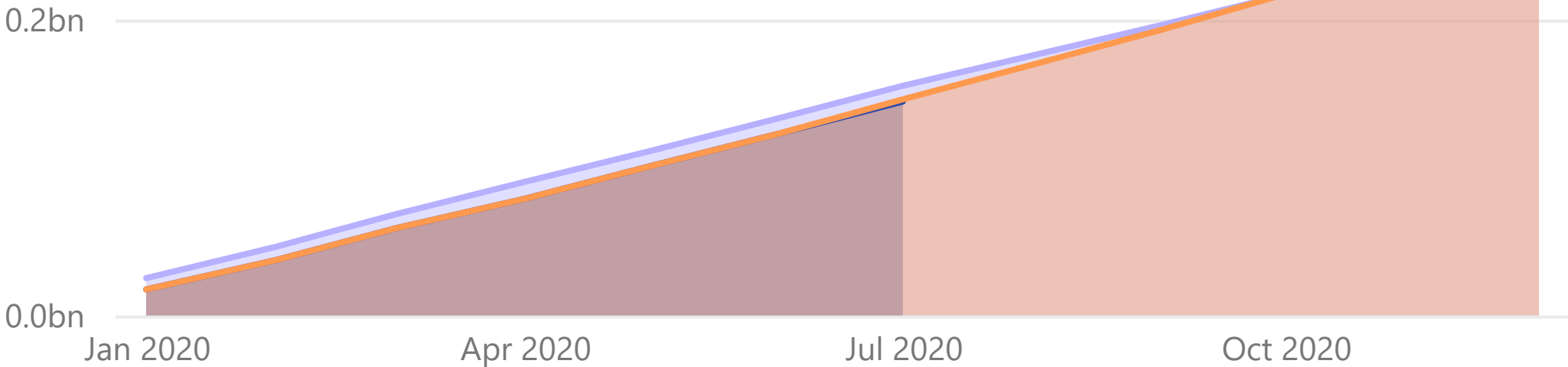


Sum of Actual Sum of Budget Sum of Forecast

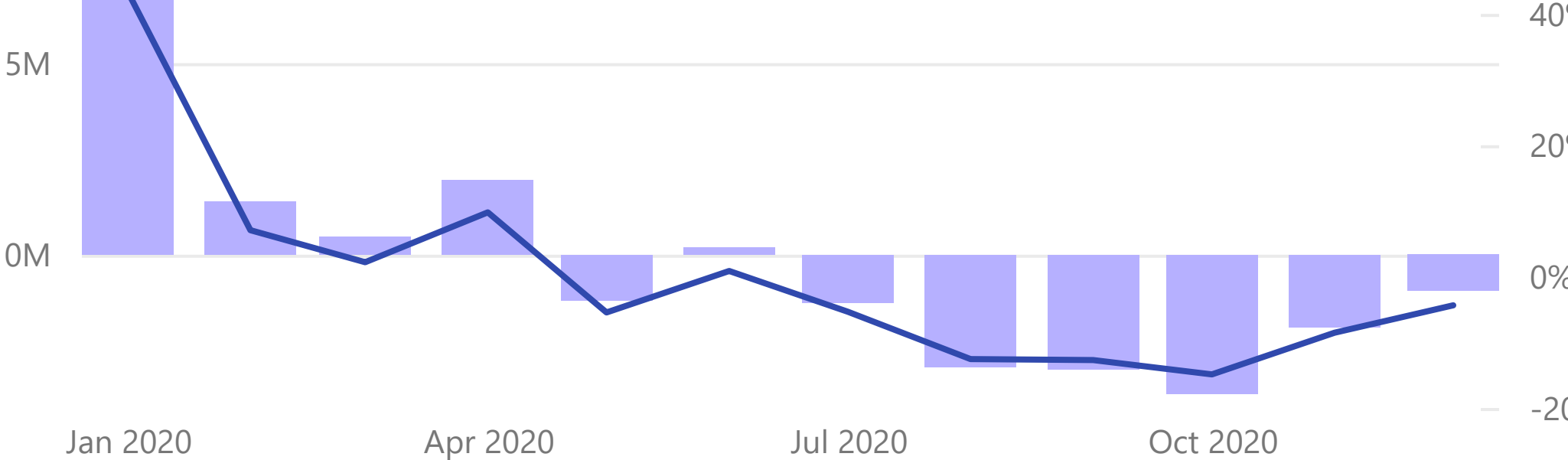


Running Total (RT)

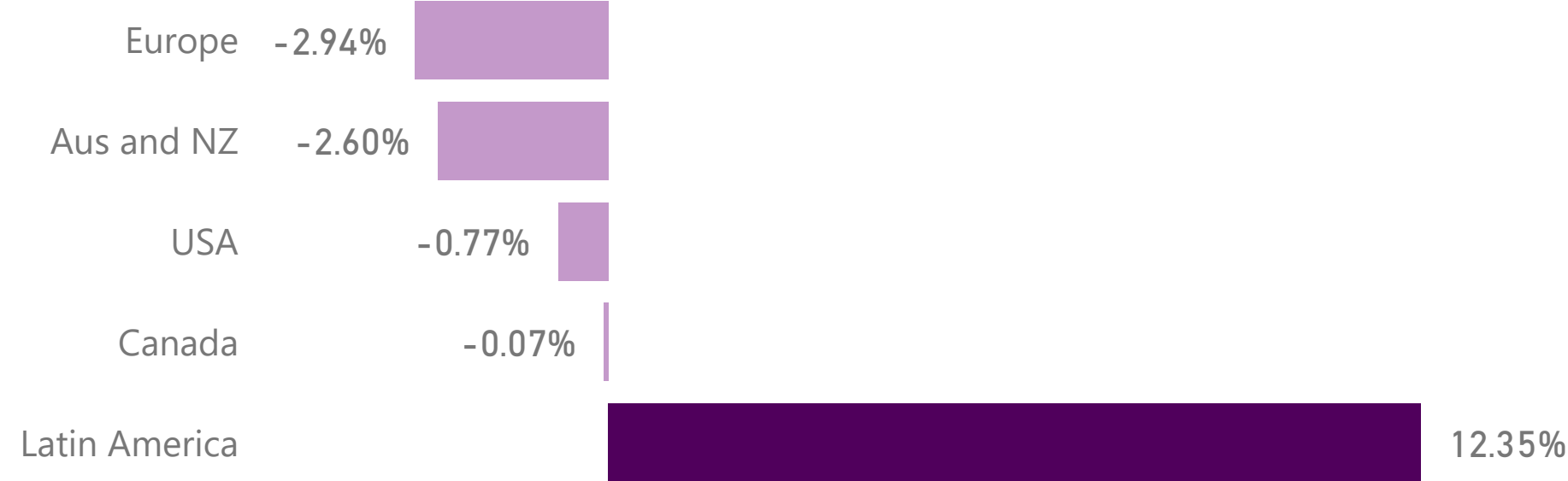
Budget RT Actual RT Forecast RT



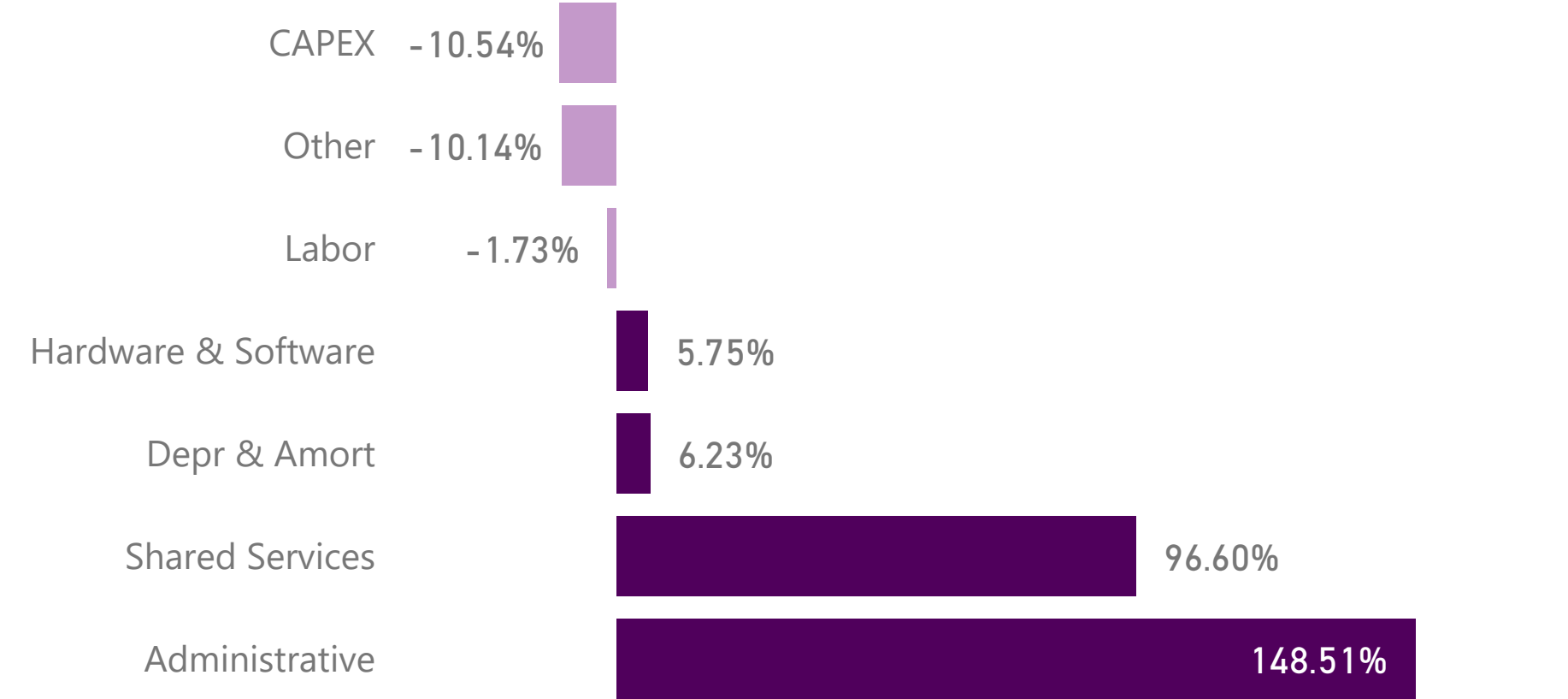
Budget v Forecast Budget v Forecast %



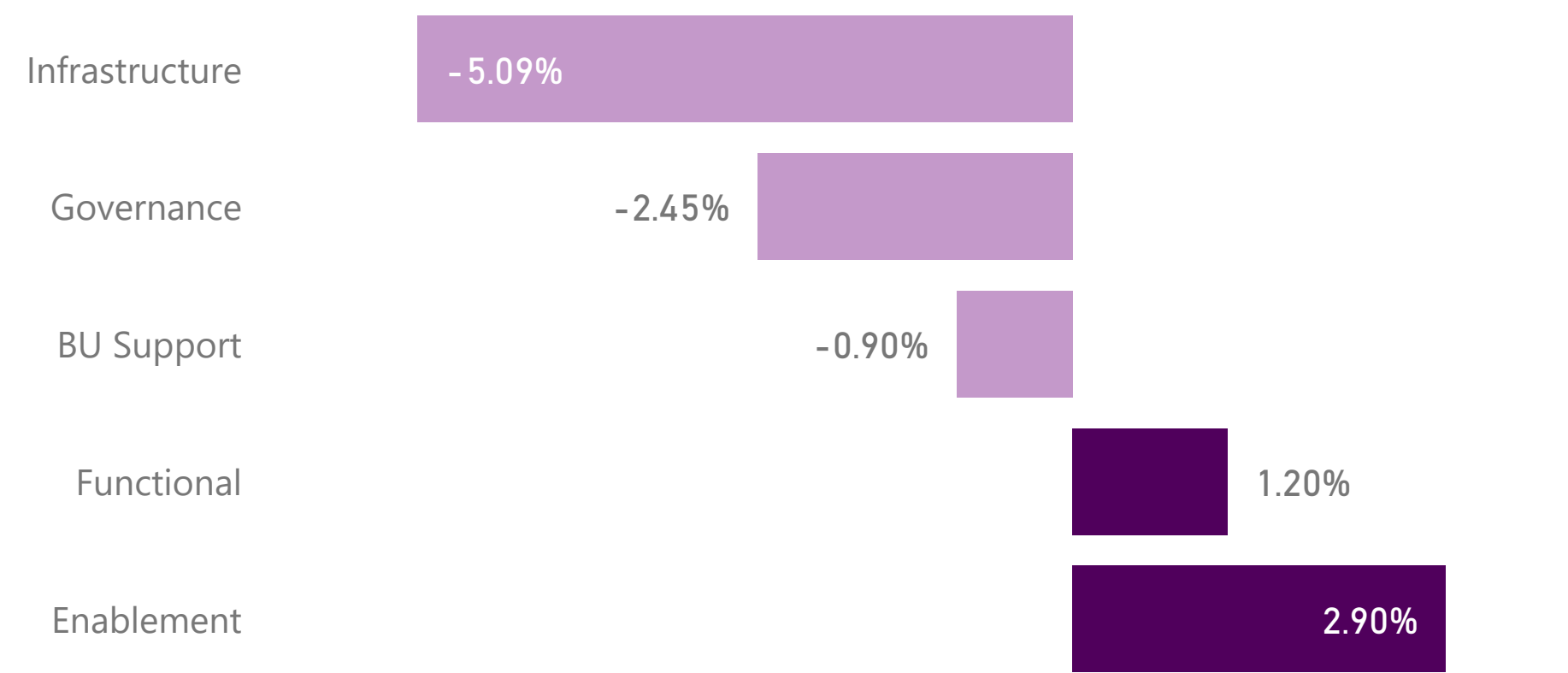
Budget v Forecast %



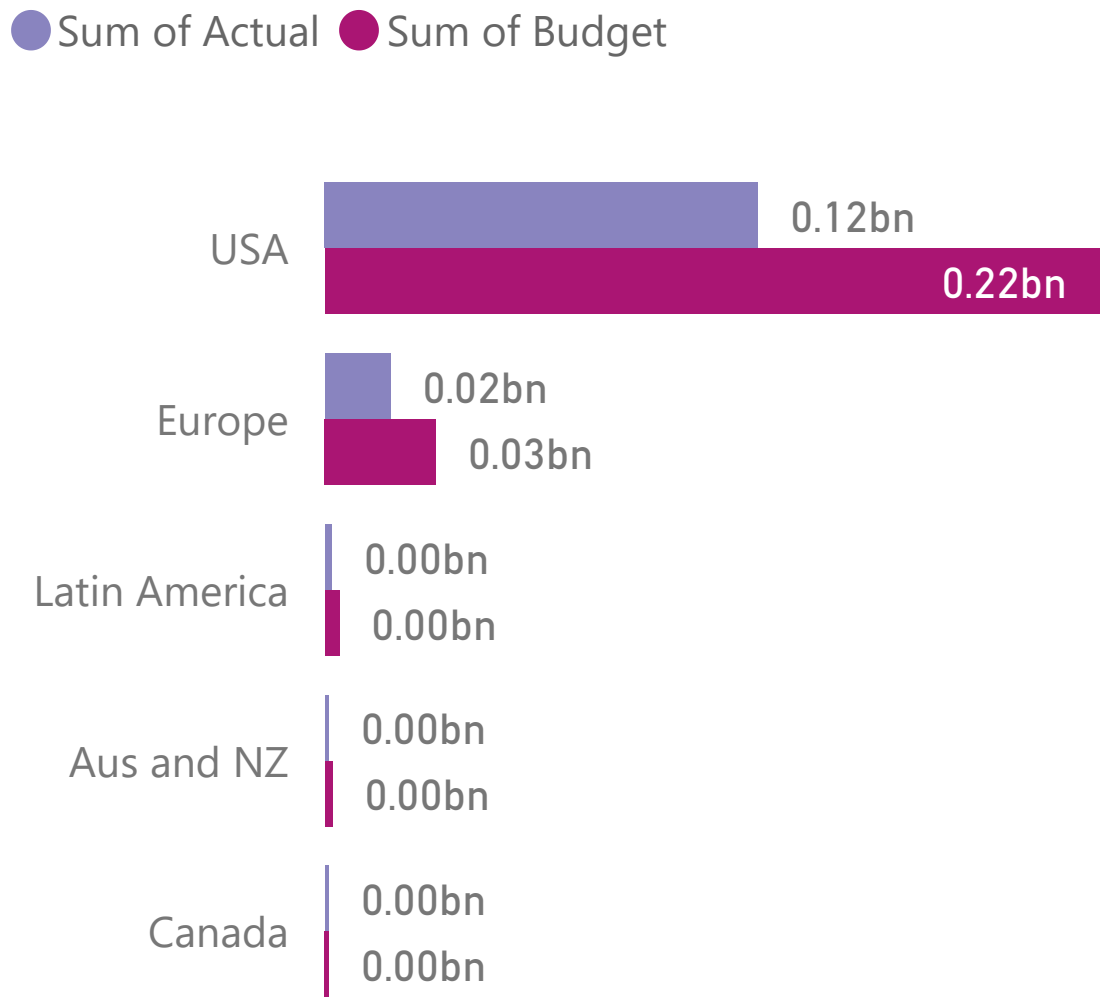
Budget v Forecast %



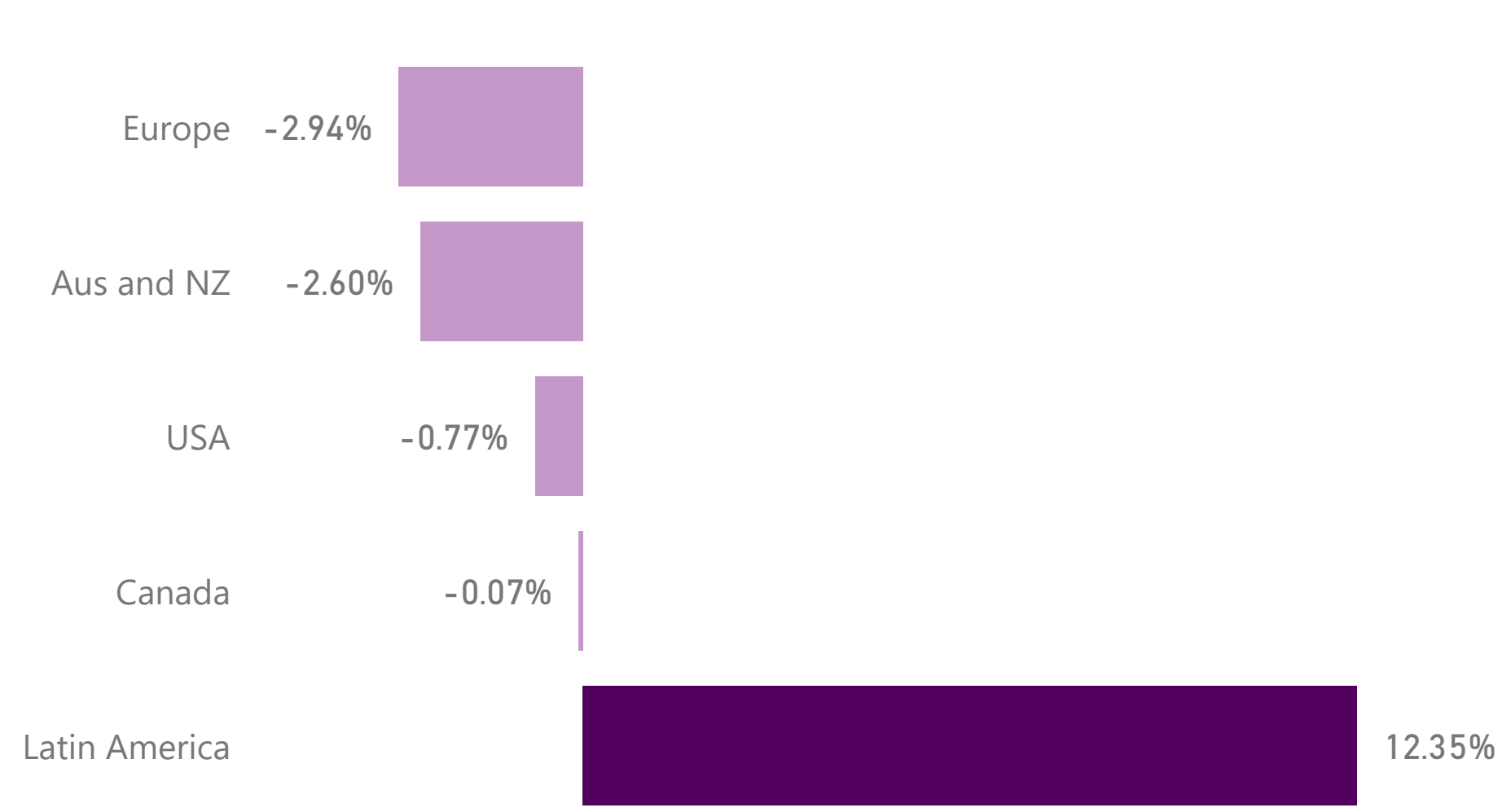
Budget v Forecast %



Sum of Actual and Sum of Budget by Region



Budget v Forecast %



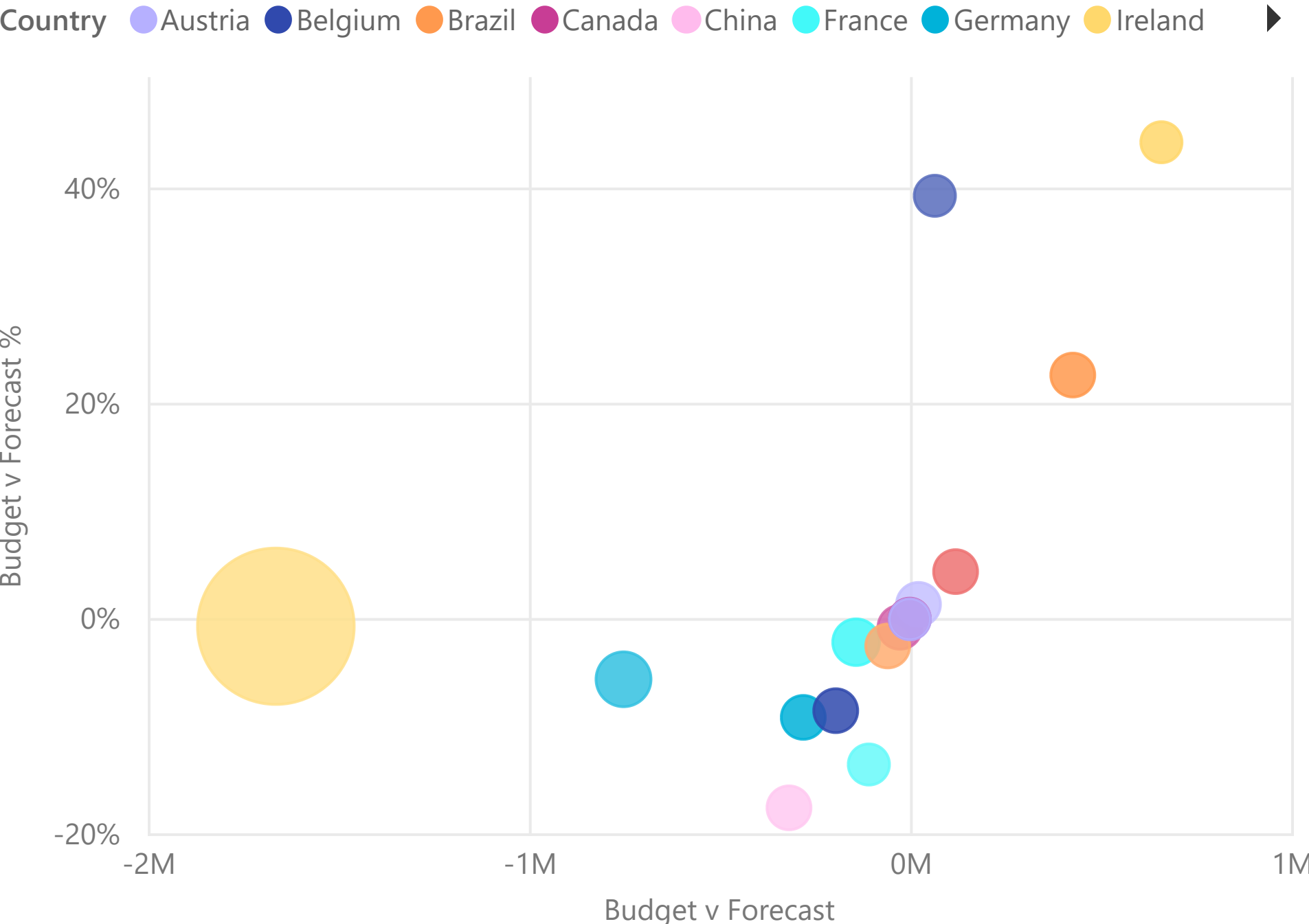
Sum of Actual by Country

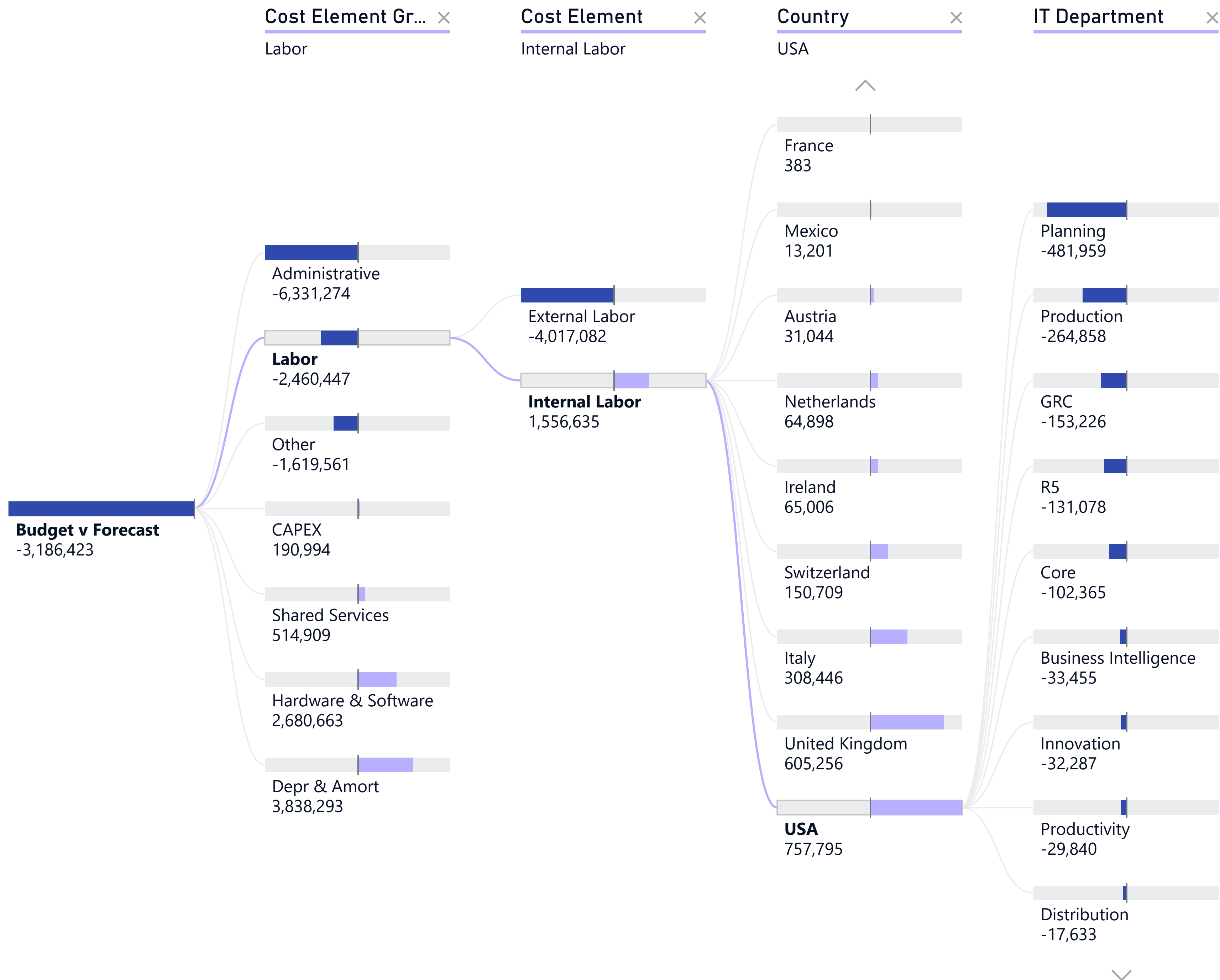


| IT Area | Africa & Asia | | Aus and NZ | | Canada | | Europe | | Latin America | | USA | | Total |
|----------------|---------------|----------|------------|---------|--------|--------|--------|----------|---------------|---------|-----|------------|------------|
| BU Support | ● | -935,887 | | | ● | 1,322 | ● | -442,327 | ● | 22,149 | ● | 647,393 | -707,350 |
| Enablement | | | | | | | ● | -293,932 | | | ● | 656,599 | 362,667 |
| Functional | | | | | ● | -358 | ● | 581,472 | ● | 8 | ● | 455,073 | 1,036,195 |
| Governance | | | ● | 4,973 | | | ● | -172,905 | | | ● | -207,897 | -375,829 |
| Infrastructure | | | ● | -63,502 | ● | -1,746 | ● | -622,402 | ● | 427,073 | ● | -3,241,529 | -3,502,106 |
| Total | | -935,887 | | -58,529 | | -782 | | -950,094 | | 449,230 | | -1,690,361 | -3,186,423 |

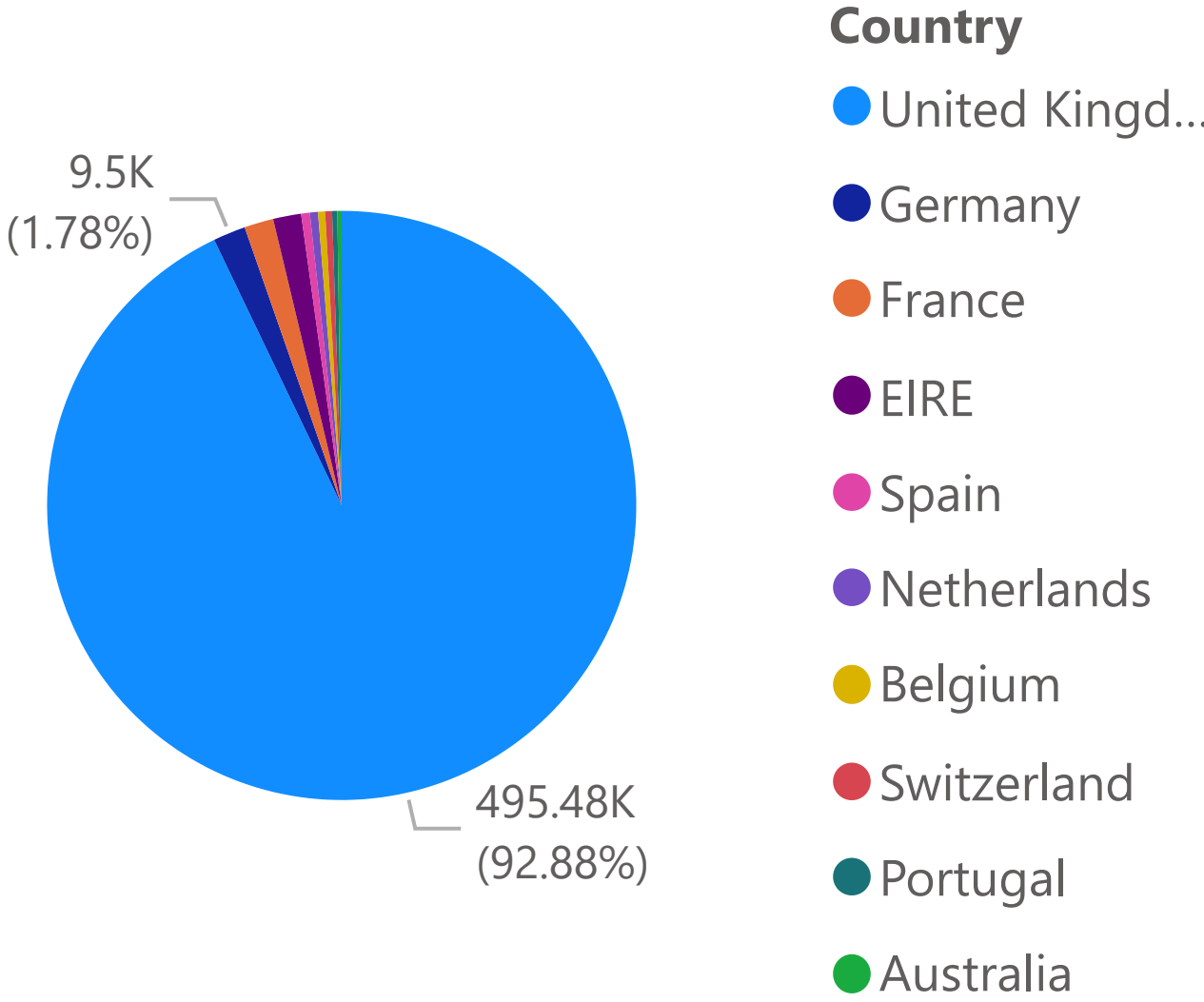
| Cost Element Group | Africa & Asia | | Aus and NZ | | Canada | | Europe | | Latin America | | USA | | Total |
|---------------------|---------------|----------|------------|----------|--------|---------|--------|------------|---------------|---------|-----|------------|------------|
| Administrative | | | | | | | ● | 39,066 | ● | 427,104 | ● | -6,797,444 | -6,331,274 |
| CAPEX | | | | | | | ● | 149,513 | | | ● | 41,481 | 190,994 |
| Depr & Amort | | | ● | 893,721 | ● | 23,638 | ● | 22,203 | ● | 20,124 | ● | 2,878,607 | 3,838,293 |
| Hardware & Software | ● | -316,462 | ● | -469,506 | ● | -33,671 | ● | -146,718 | ● | 5,750 | ● | 3,641,270 | 2,680,663 |
| Labor | ● | -117,450 | ● | -72,233 | ● | 69,712 | ● | 282,748 | ● | -21,302 | ● | -2,601,922 | -2,460,447 |
| Other | ● | -501,975 | ● | -410,511 | ● | -60,461 | ● | -1,305,120 | ● | 17,553 | ● | 640,953 | -1,619,561 |
| Shared Services | | | | | | | ● | 8,214 | ● | 1 | ● | 506,694 | 514,909 |
| Total | | -935,887 | | -58,529 | | -782 | | -950,094 | | 449,230 | | -1,690,361 | -3,186,423 |

Budget v Forecast

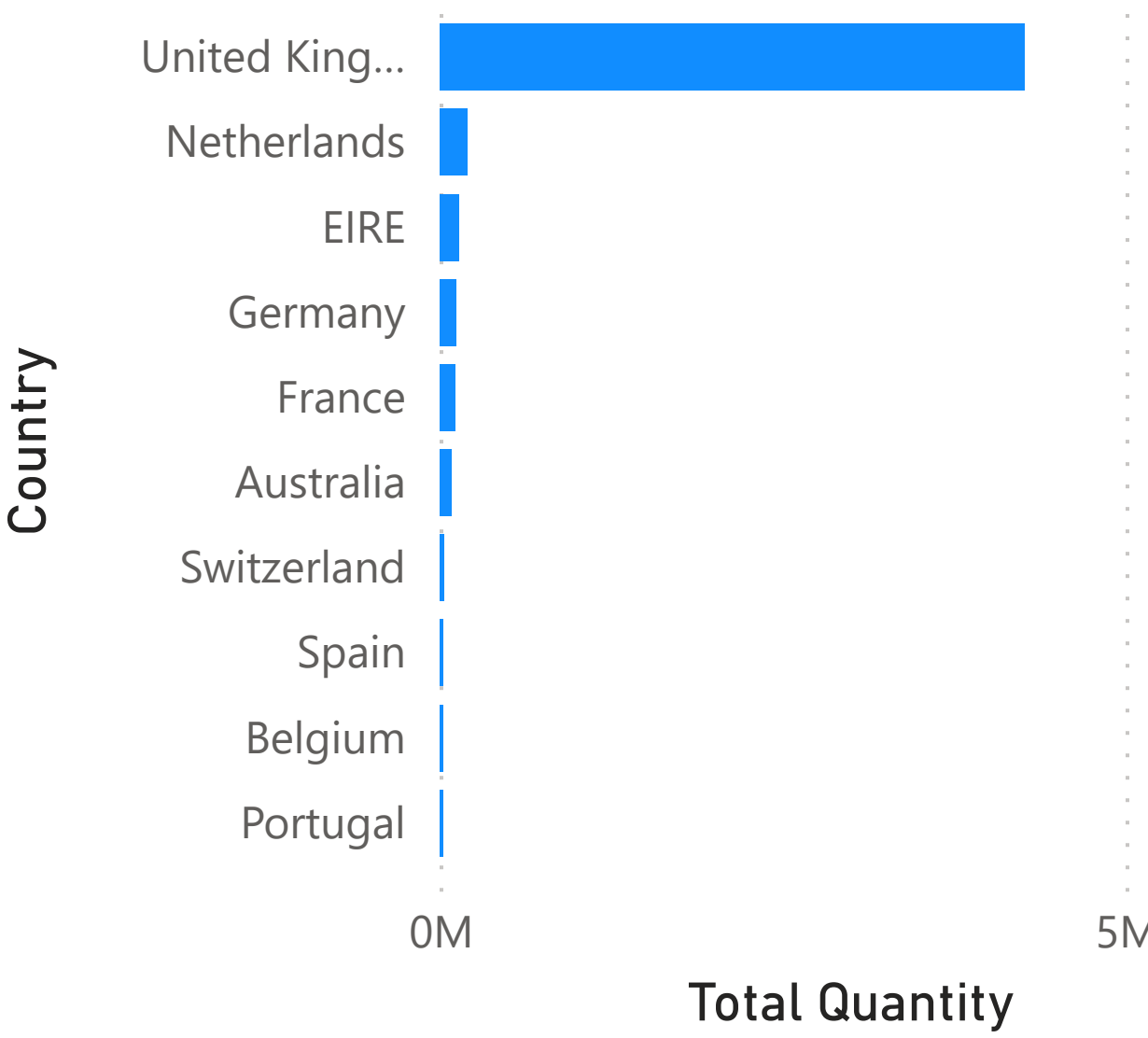




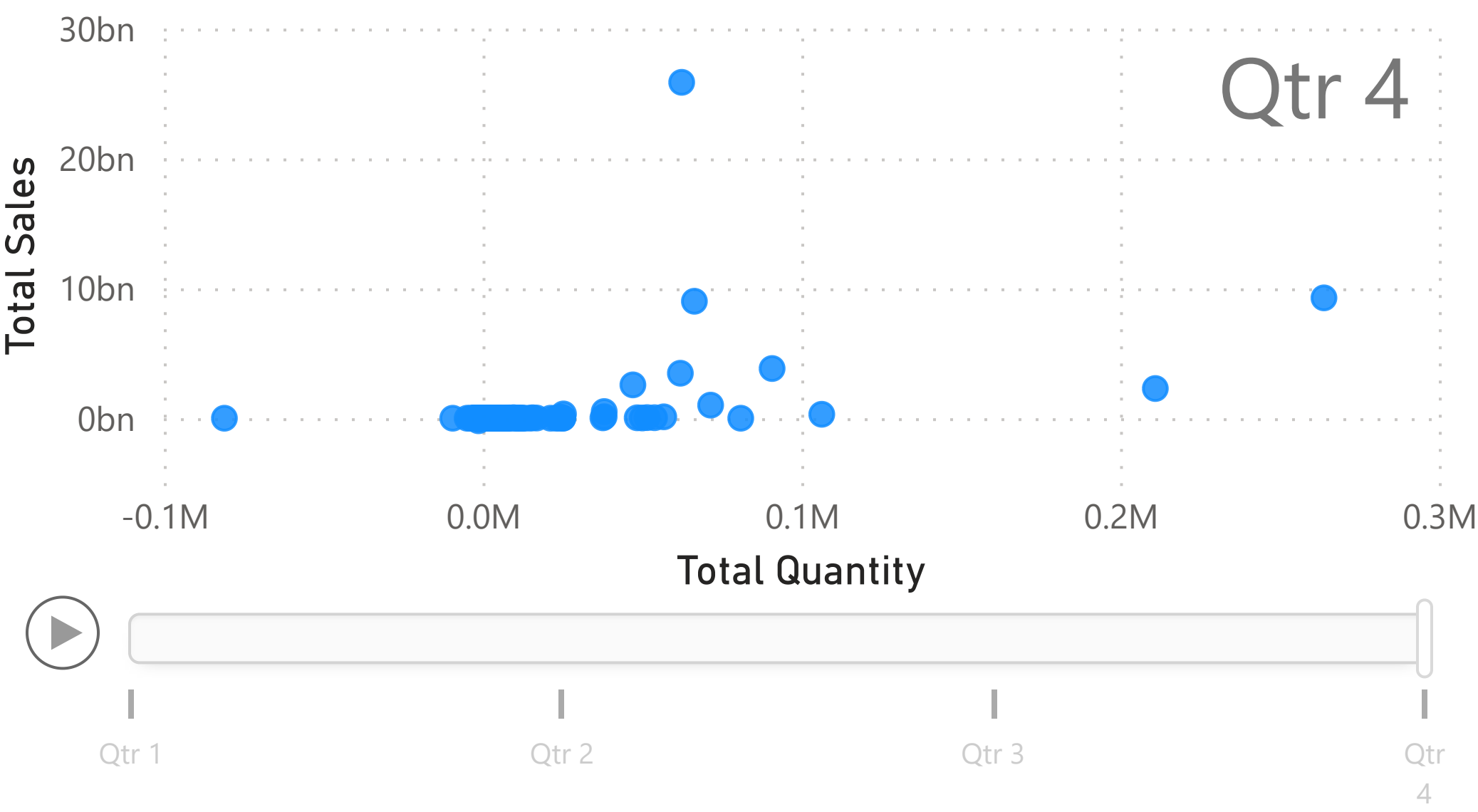
Count of Quantity by Country



Total Quantity by Country



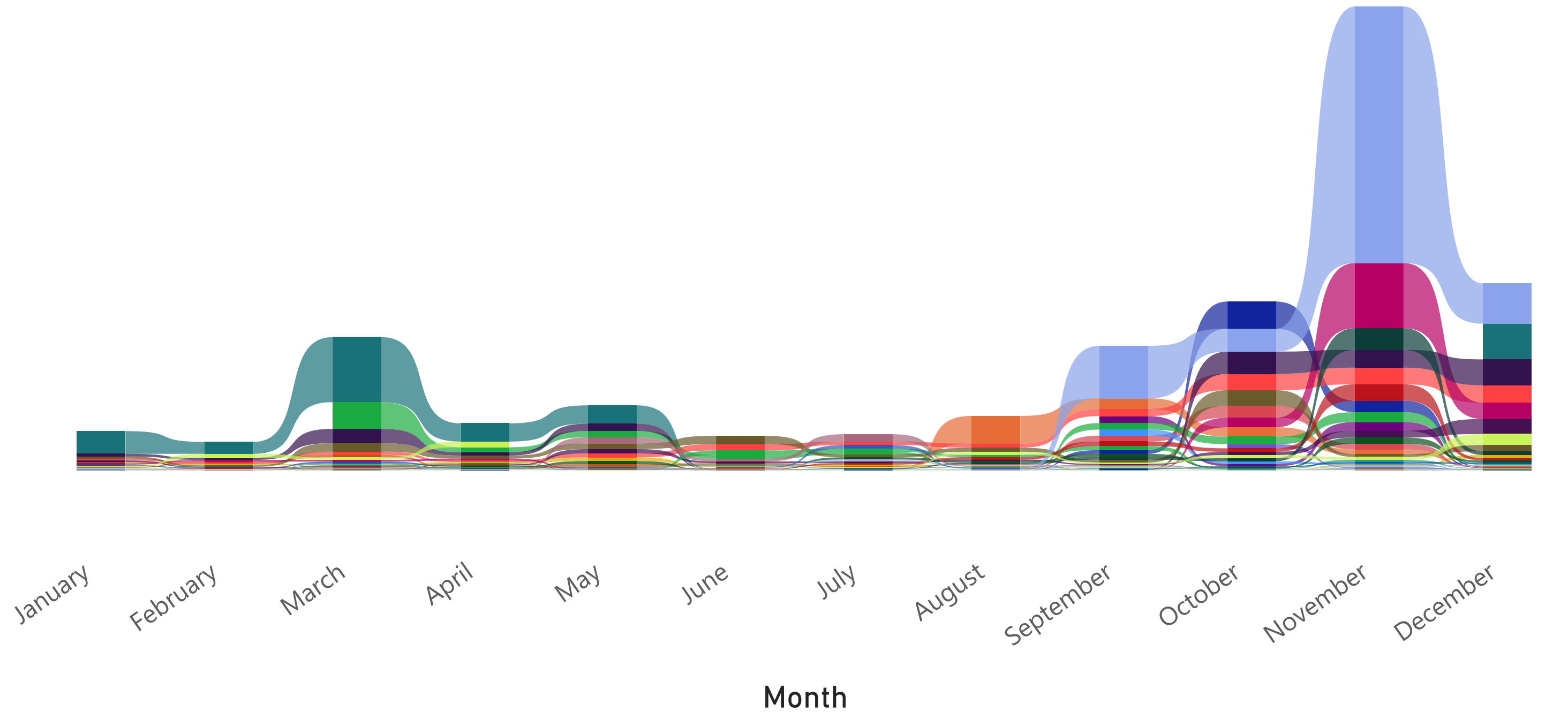
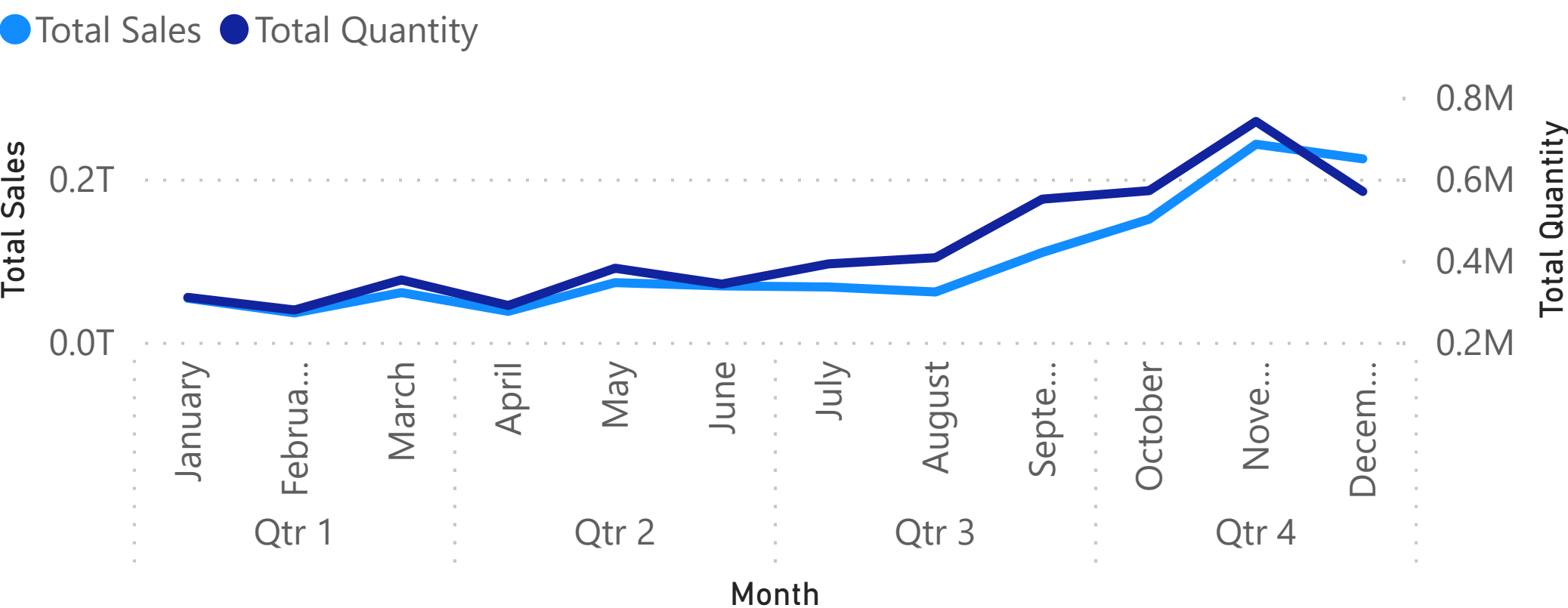
Total Quantity and Total Sales by Quantity and Quarter



Total Sales by Month and Description



Total Sales and Total Quantity by Quarter and Month



Total Quantity by Description



Total Sales by Country

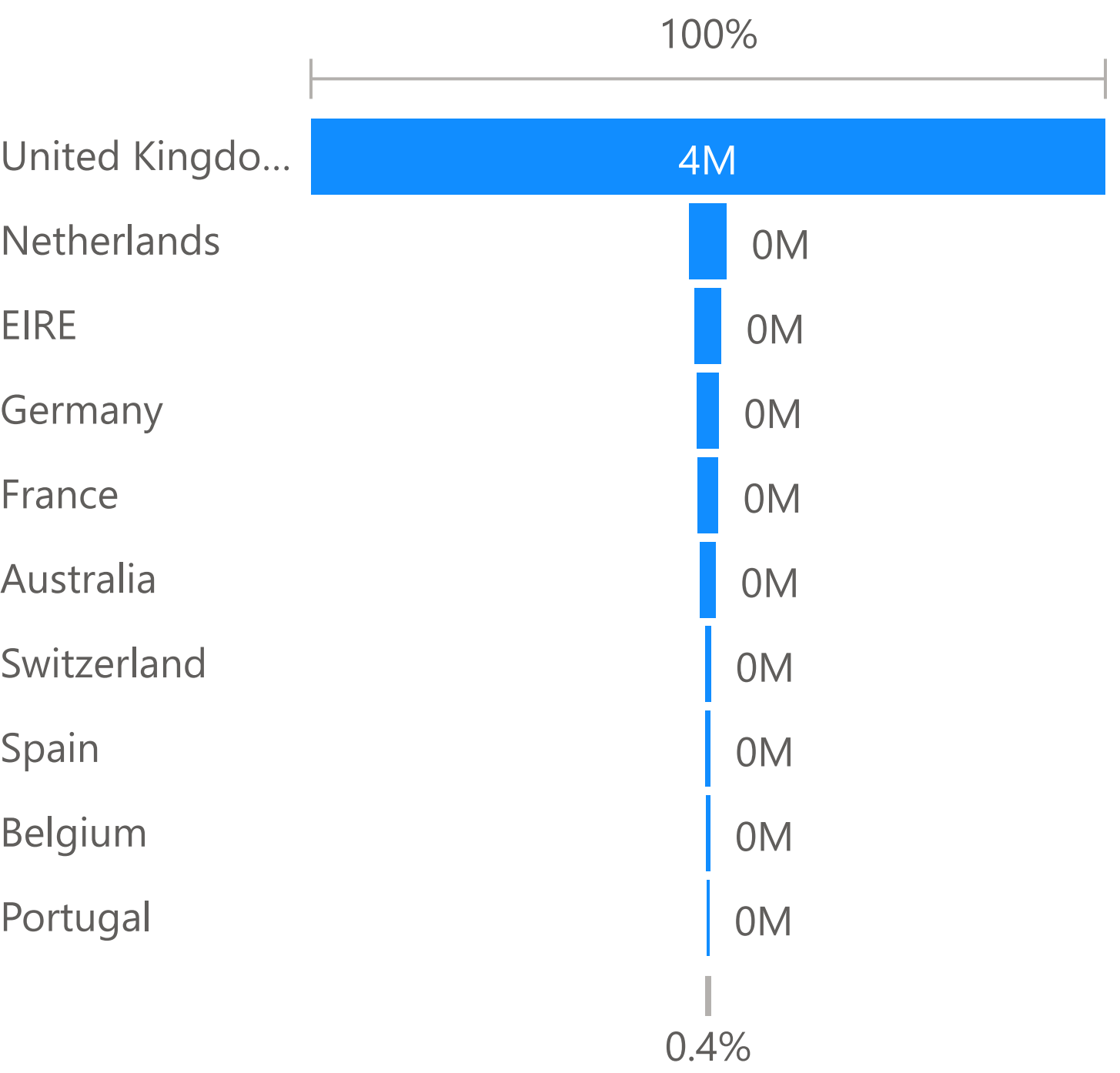


:



This visual was not exported due to a timeout.

Total Quantity by Country



Total Quantity by CustomerID

