

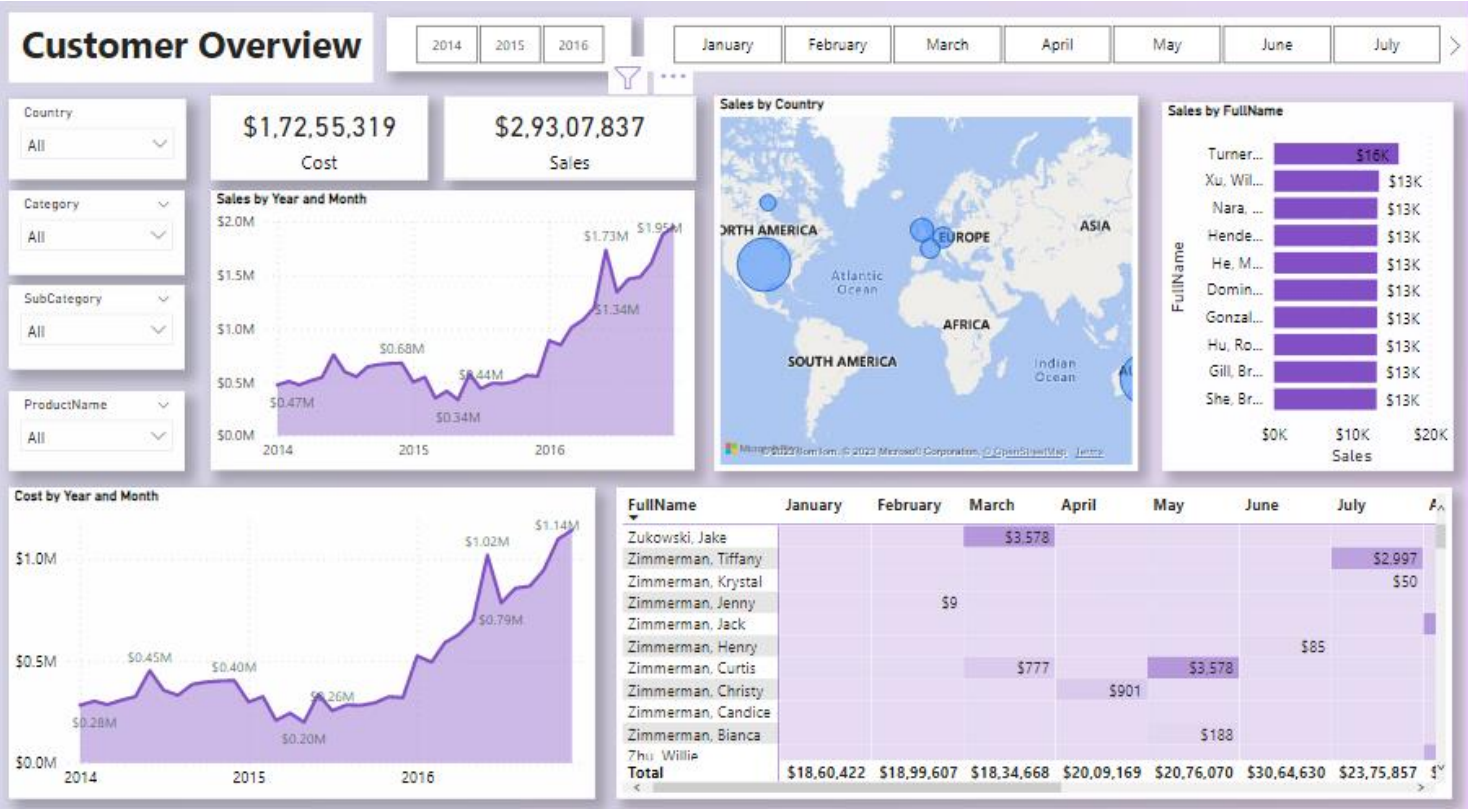
WIREFRAME DOCUMENTATION

BUDGET SALES ANALYSIS

Archana Bora

As per the problem statement, we have divided analysis into five sections: -

1. Customer Analysis

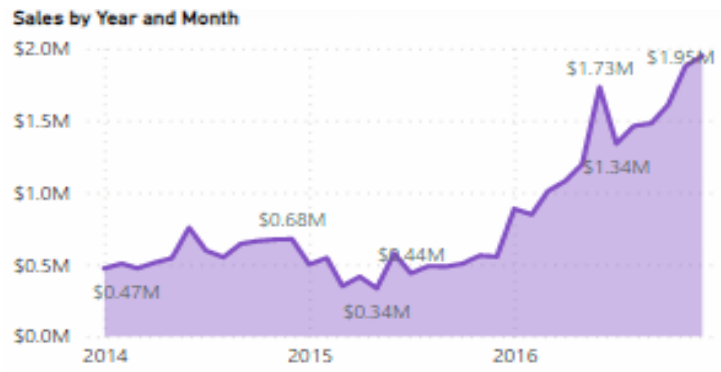


In this section we designed our first dashboard and tried to interpret the followings: -

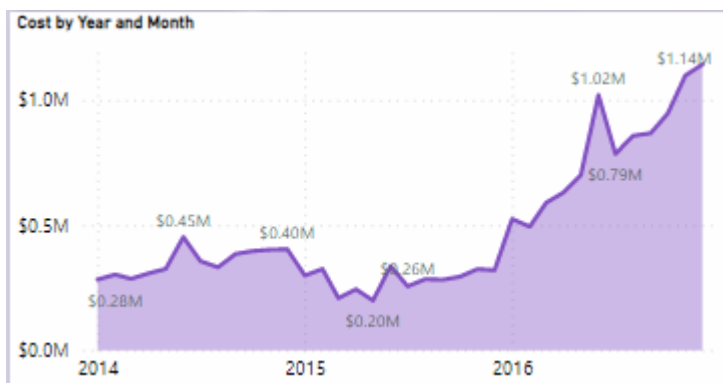
- Sales by Customer Full name using Matrix

FullName	January	February	March	April	May	June	July	Aug
Zukowski, Jake			\$3,578					
Zimmerman, Tiffany							\$2,997	
Zimmerman, Krystal							\$50	
Zimmerman, Jenny		\$9						
Zimmerman, Jack								
Zimmerman, Henry						\$85		
Zimmerman, Curtis			\$777		\$3,578			
Zimmerman, Christy				\$901				
Zimmerman, Candice								
Zimmerman, Bianca					\$188			
Zhu, Willie								
Total	\$18,60,422	\$18,99,607	\$18,34,668	\$20,09,169	\$20,76,070	\$30,64,630	\$23,75,857	\$

- Sales overview by Year and Month



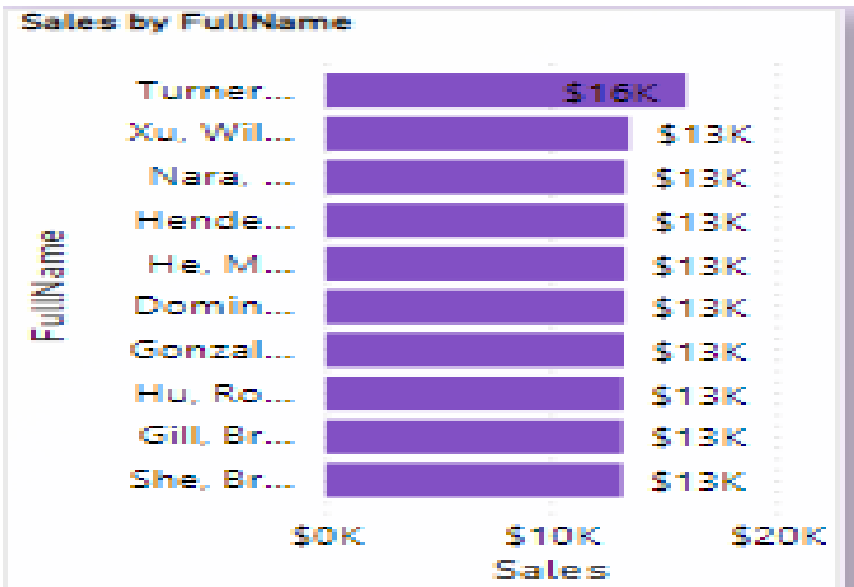
- Cost overview by Year and Month



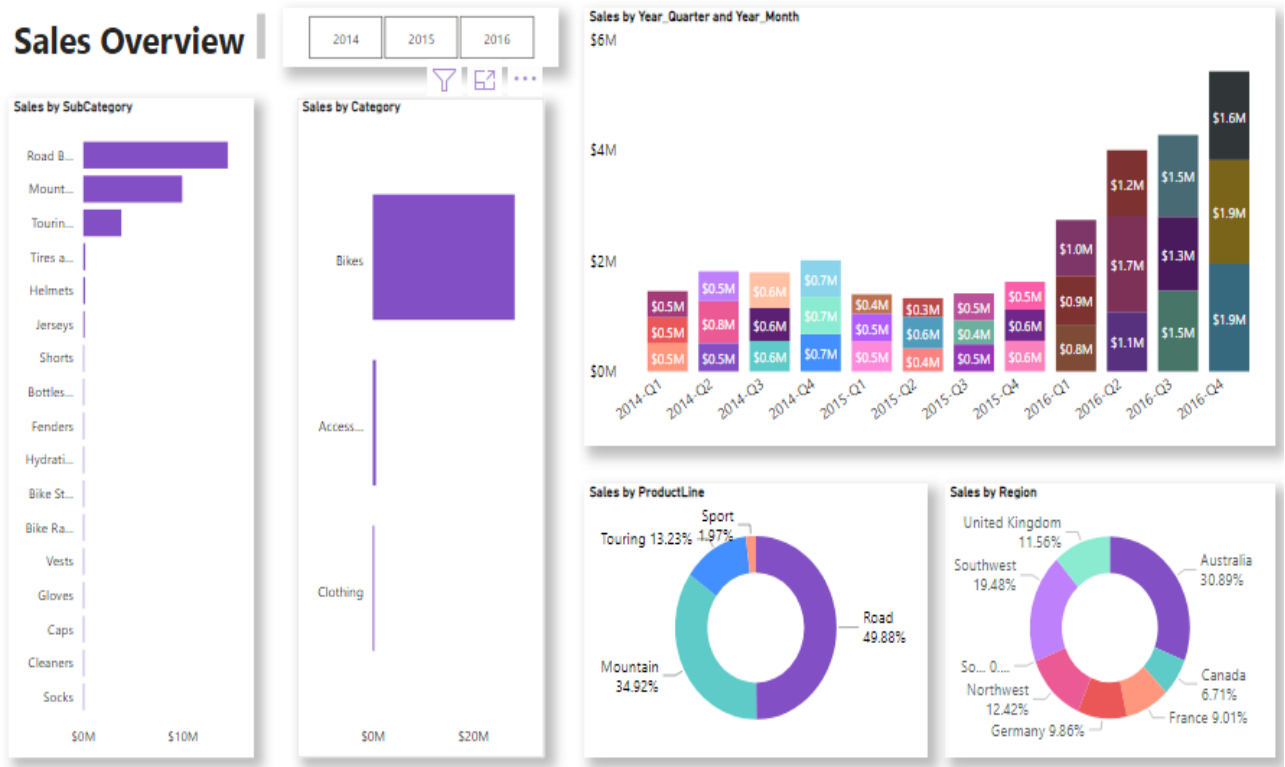
- Sales by Country using Map



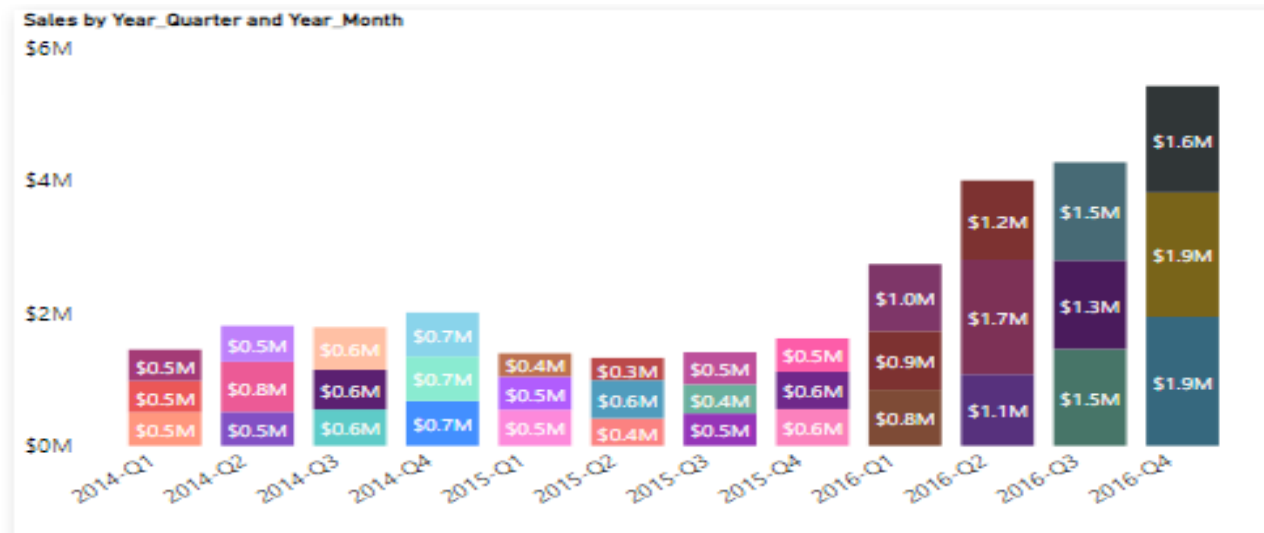
- Sales by Customer Full name using bar chart



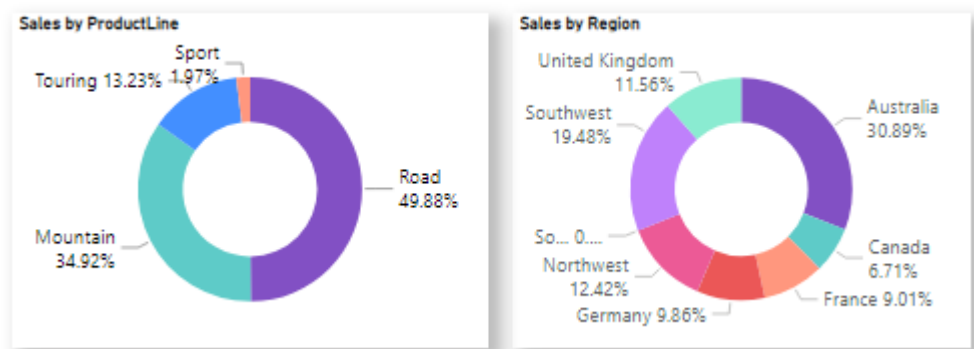
2. Sales analysis



- Sales Overview by Quarter and Month for three Years using Stacked column chart



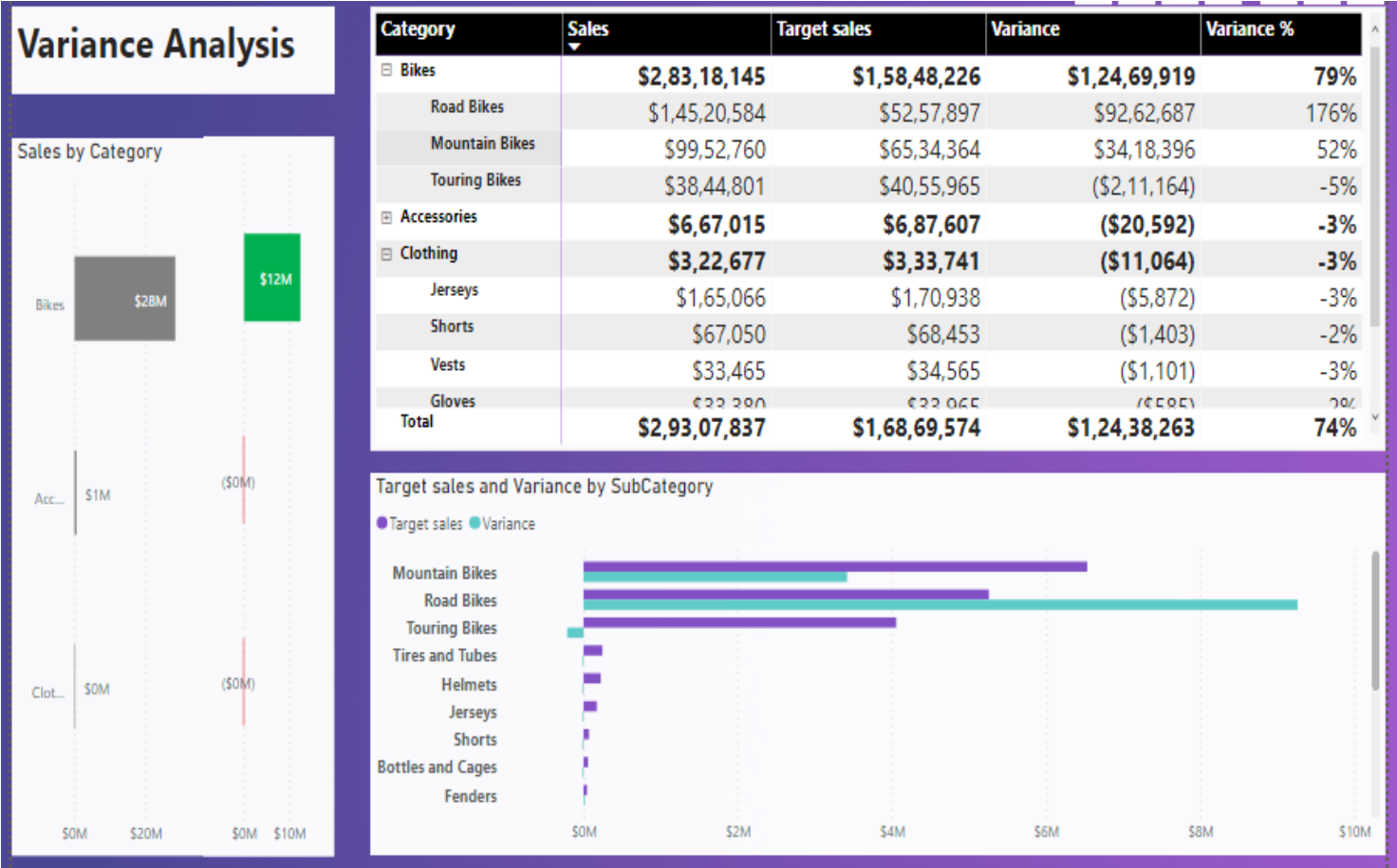
- Sales by ProductLine and Region using Donut chart



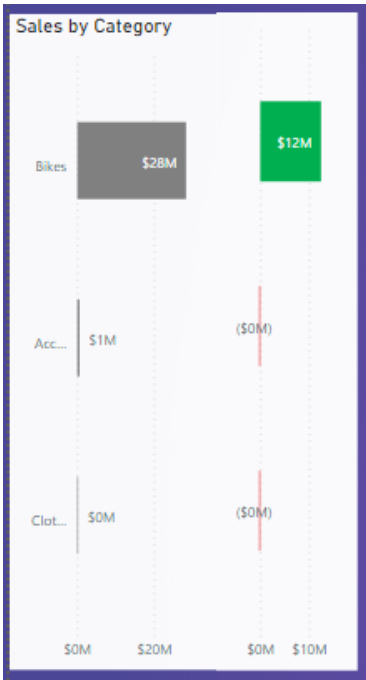
- Sales by category and sub category using stack bar chart



3. Variance Analysis



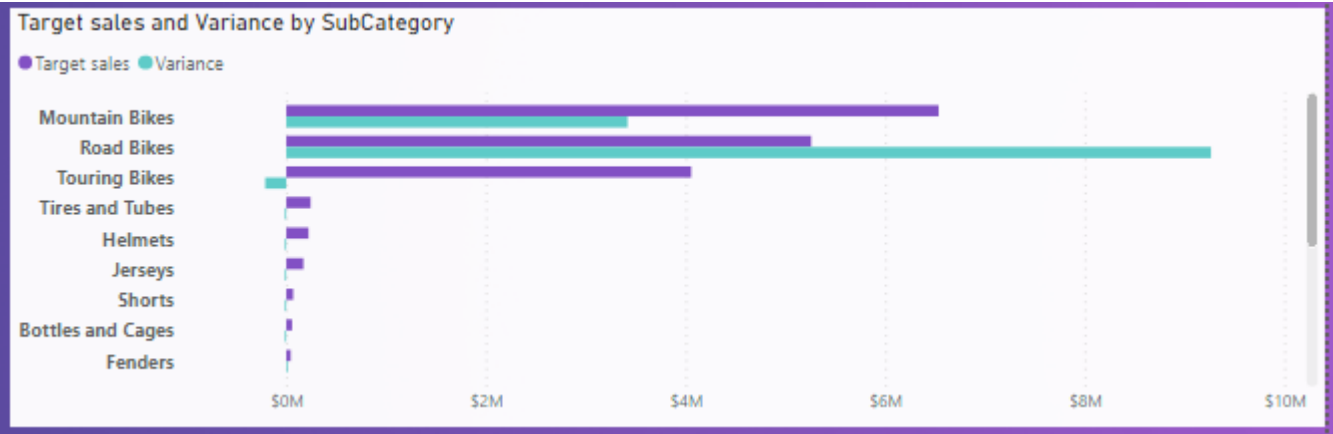
- Comparing actual sales with Variance in budgeted sales



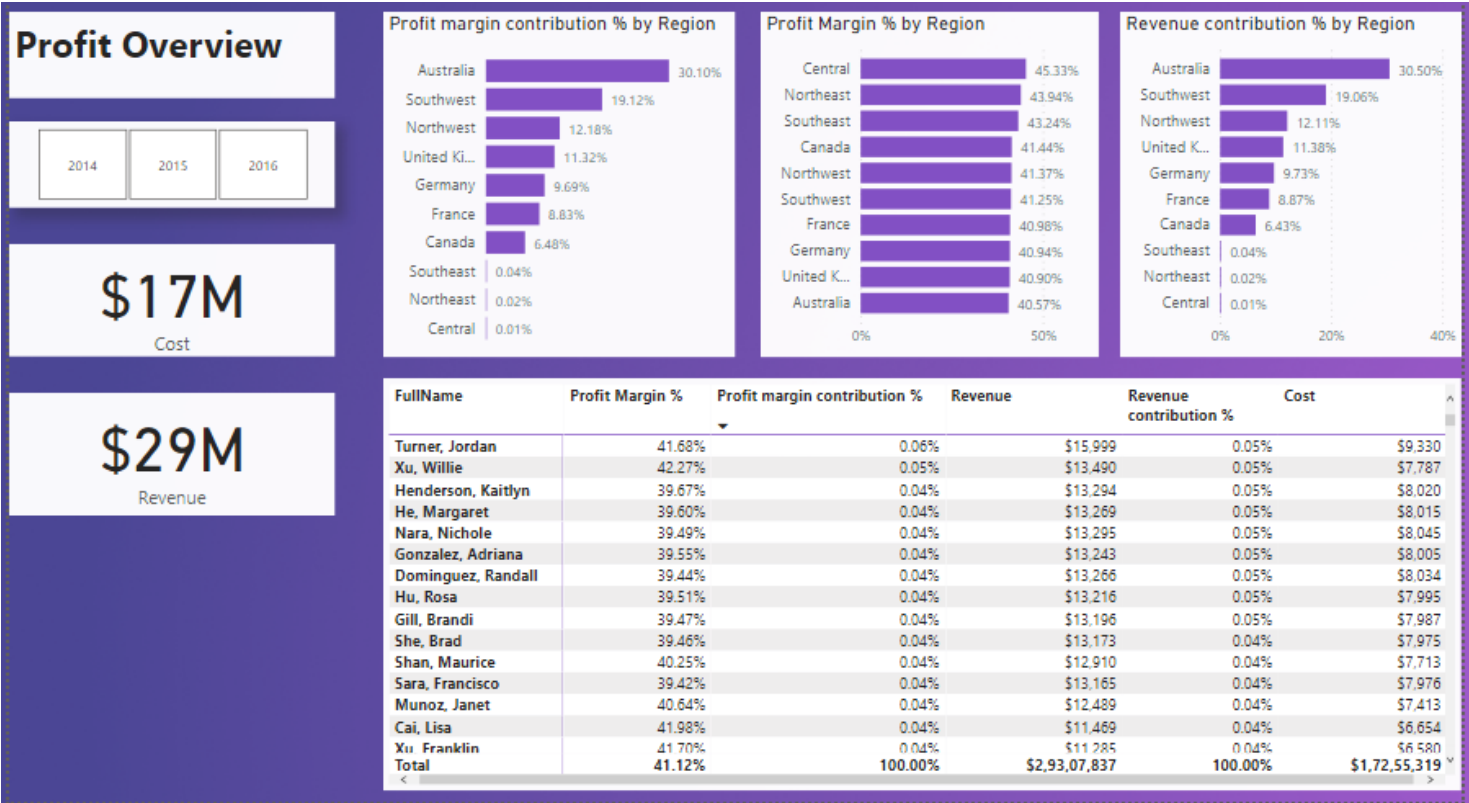
- Matrix Table for comparing sales with target category wise

Category	Sales	Target sales	Variance	Variance %
Bikes	\$2,83,18,145	\$1,58,48,226	\$1,24,69,919	79%
Road Bikes	\$1,45,20,584	\$52,57,897	\$92,62,687	176%
Mountain Bikes	\$99,52,760	\$65,34,364	\$34,18,396	52%
Touring Bikes	\$38,44,801	\$40,55,965	(\$2,11,164)	-5%
Accessories	\$6,67,015	\$6,87,607	(\$20,592)	-3%
Clothing	\$3,22,677	\$3,33,741	(\$11,064)	-3%
Jerseys	\$1,65,066	\$1,70,938	(\$5,872)	-3%
Shorts	\$67,050	\$68,453	(\$1,403)	-2%
Vests	\$33,465	\$34,565	(\$1,101)	-3%
Gloves	\$22,280	\$22,965	(\$685)	-3%
Total	\$2,93,07,837	\$1,68,69,574	\$1,24,38,263	74%

- Comparison between target sales and variance by Sub category



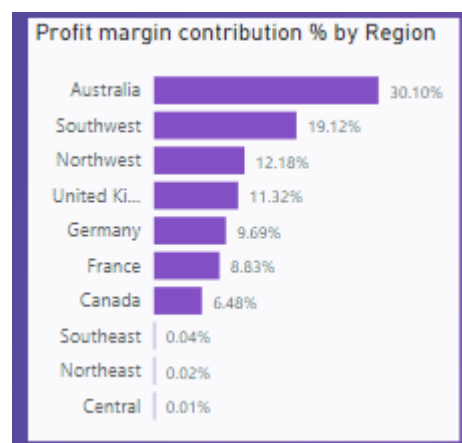
4. Profit Analysis



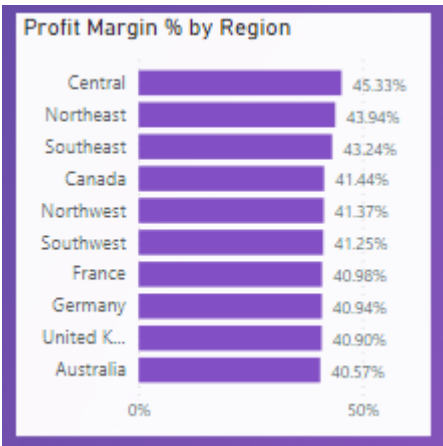
- Profit and Revenue details by Customer

FullName	Profit Margin %	Profit margin contribution %	Revenue	Revenue contribution %	Cost
Turner, Jordan	41.68%	0.06%	\$15,999	0.05%	\$9,330
Xu, Willie	42.27%	0.05%	\$13,490	0.05%	\$7,787
Henderson, Kaitlyn	39.67%	0.04%	\$13,294	0.05%	\$8,020
He, Margaret	39.60%	0.04%	\$13,269	0.05%	\$8,015
Nara, Nichole	39.49%	0.04%	\$13,295	0.05%	\$8,045
Gonzalez, Adriana	39.55%	0.04%	\$13,243	0.05%	\$8,005
Dominguez, Randall	39.44%	0.04%	\$13,266	0.05%	\$8,034
Hu, Rosa	39.51%	0.04%	\$13,216	0.05%	\$7,995
Gill, Brandi	39.47%	0.04%	\$13,196	0.05%	\$7,987
She, Brad	39.46%	0.04%	\$13,173	0.04%	\$7,975
Shan, Maurice	40.25%	0.04%	\$12,910	0.04%	\$7,713
Sara, Francisco	39.42%	0.04%	\$13,165	0.04%	\$7,976
Munoz, Janet	40.64%	0.04%	\$12,489	0.04%	\$7,413
Cai, Lisa	41.98%	0.04%	\$11,469	0.04%	\$6,654
Xu, Franklin	41.70%	0.04%	\$11,285	0.04%	\$6,580
Total	41.12%	100.00%	\$2,93,07,837	100.00%	\$1,72,55,319

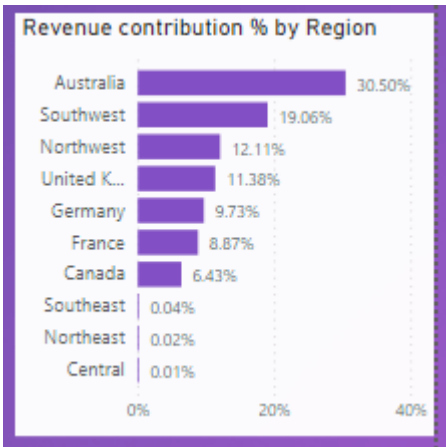
- Stacked bar chart of profit contribution by region in percentage



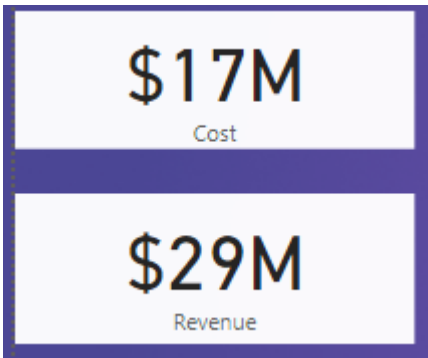
- Stacked bar chart of profit by region in percentage



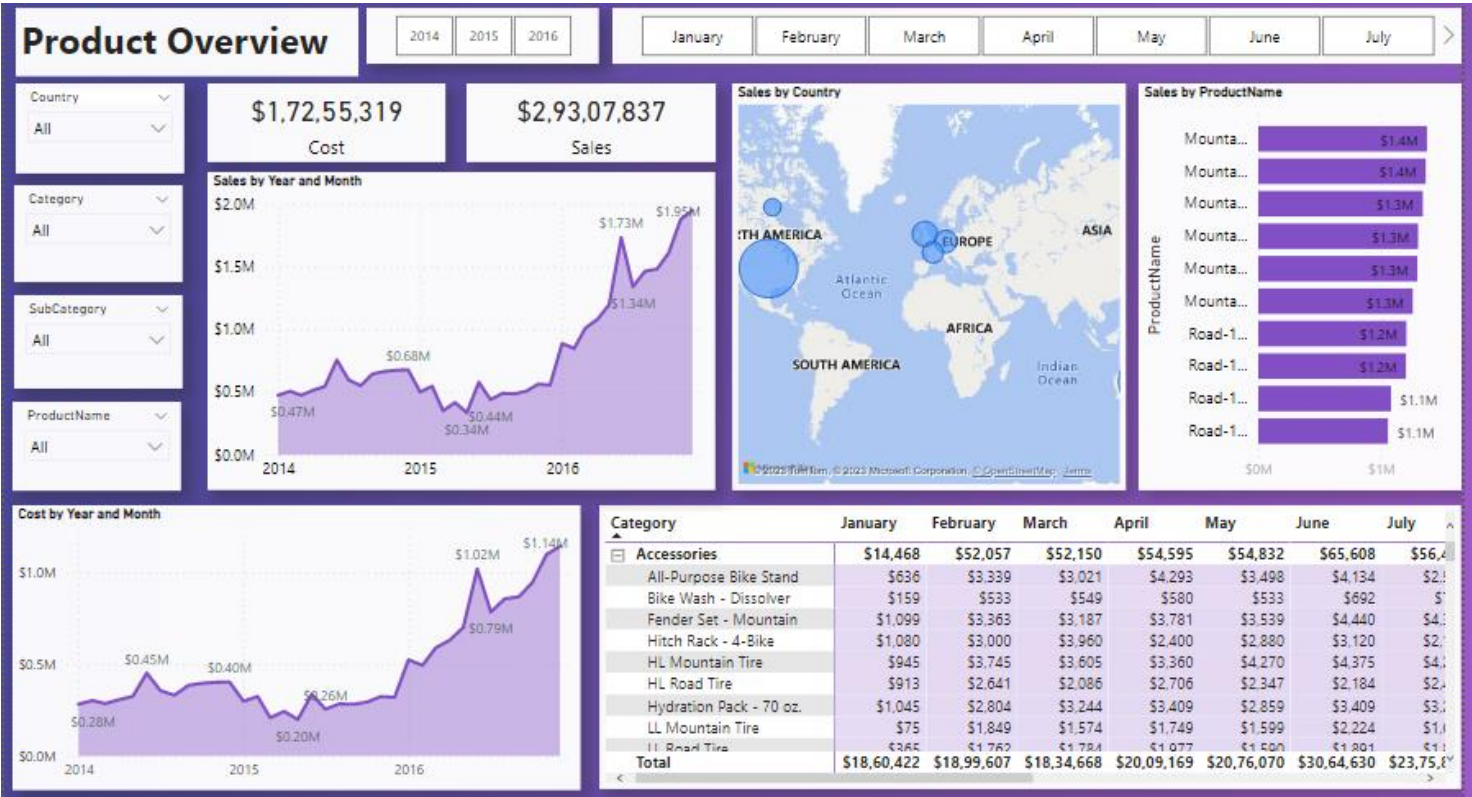
- Stacked bar chart of revenue contributed by region in percentage



- Slicer showing total cost and Revenue



5. Product Analysis



- Matrix table showing sales by Category and Sub category

Category	January	February	March	April	May	June	July
Accessories	\$14,468	\$52,057	\$52,150	\$54,595	\$54,832	\$65,608	\$56,4
All-Purpose Bike Stand	\$636	\$3,339	\$3,021	\$4,293	\$3,498	\$4,134	\$2,1
Bike Wash - Dissolver	\$159	\$533	\$549	\$580	\$533	\$692	\$1
Fender Set - Mountain	\$1,099	\$3,363	\$3,187	\$3,781	\$3,539	\$4,440	\$4,3
Hitch Rack - 4-Bike	\$1,080	\$3,000	\$3,960	\$2,400	\$2,880	\$3,120	\$2,7
HL Mountain Tire	\$945	\$3,745	\$3,605	\$3,360	\$4,270	\$4,375	\$4,3
HL Road Tire	\$913	\$2,641	\$2,086	\$2,706	\$2,347	\$2,184	\$2,4
Hydration Pack - 70 oz.	\$1,045	\$2,804	\$3,244	\$3,409	\$2,859	\$3,409	\$3,3
LL Mountain Tire	\$75	\$1,849	\$1,574	\$1,749	\$1,599	\$2,224	\$1,0
LL Road Tire	\$365	\$1,762	\$1,781	\$1,077	\$1,500	\$1,801	\$1,1
Total	\$18,60,422	\$18,99,607	\$18,34,668	\$20,09,169	\$20,76,070	\$30,64,630	\$23,75,8

- Stack bar chart showing sales by ProductName

