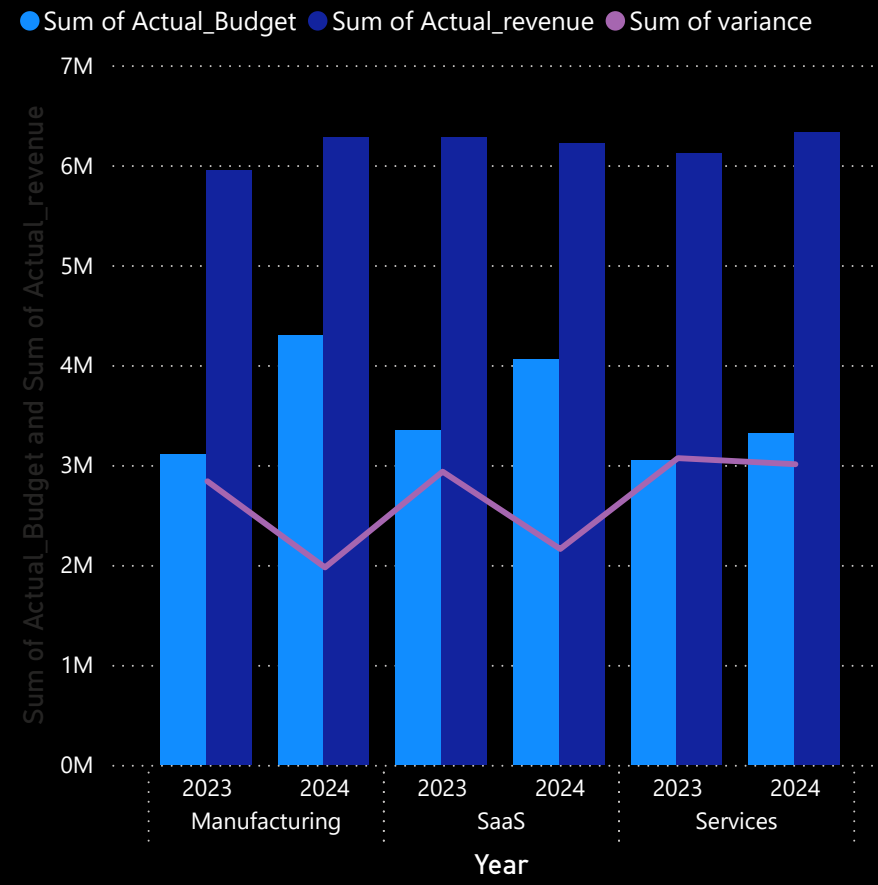
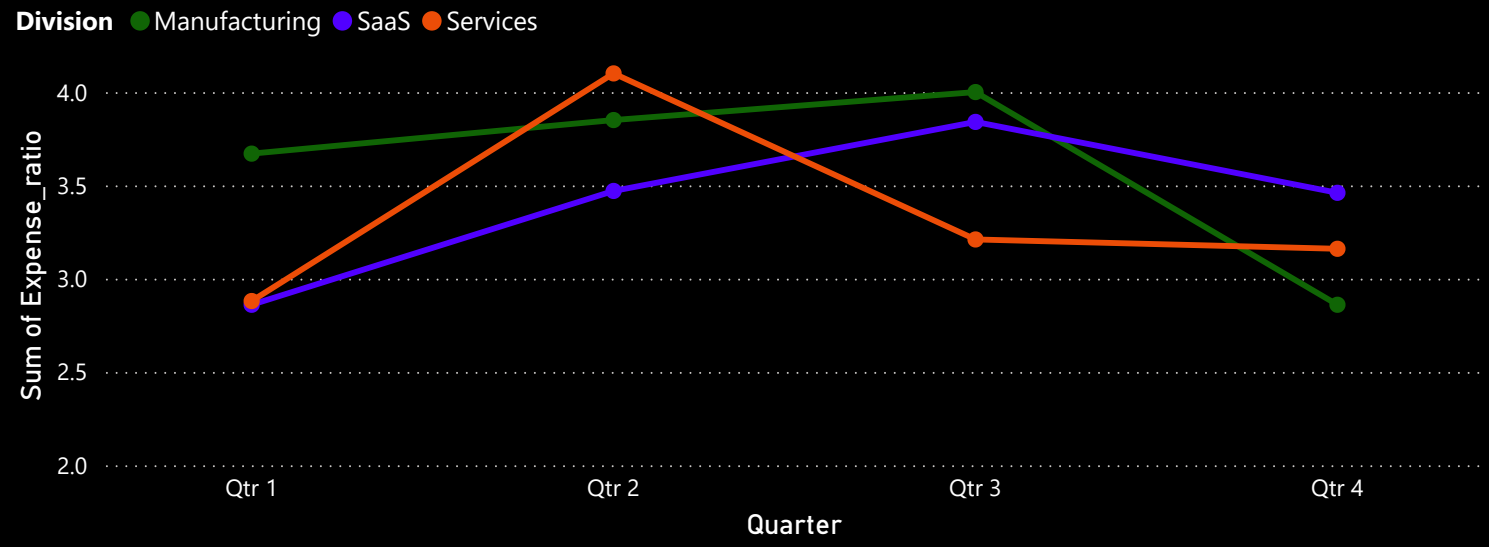


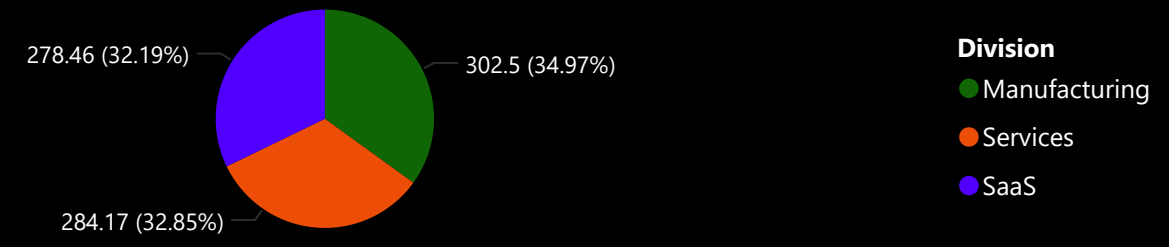
Actual Budget vs Actual Revenue



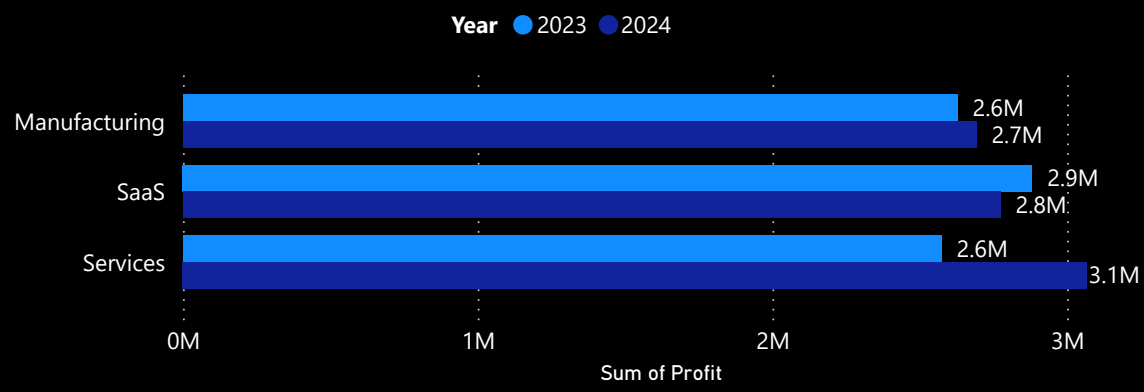
Expense ratio by Quarter



Sum of Avg headcount by Division



Profitability



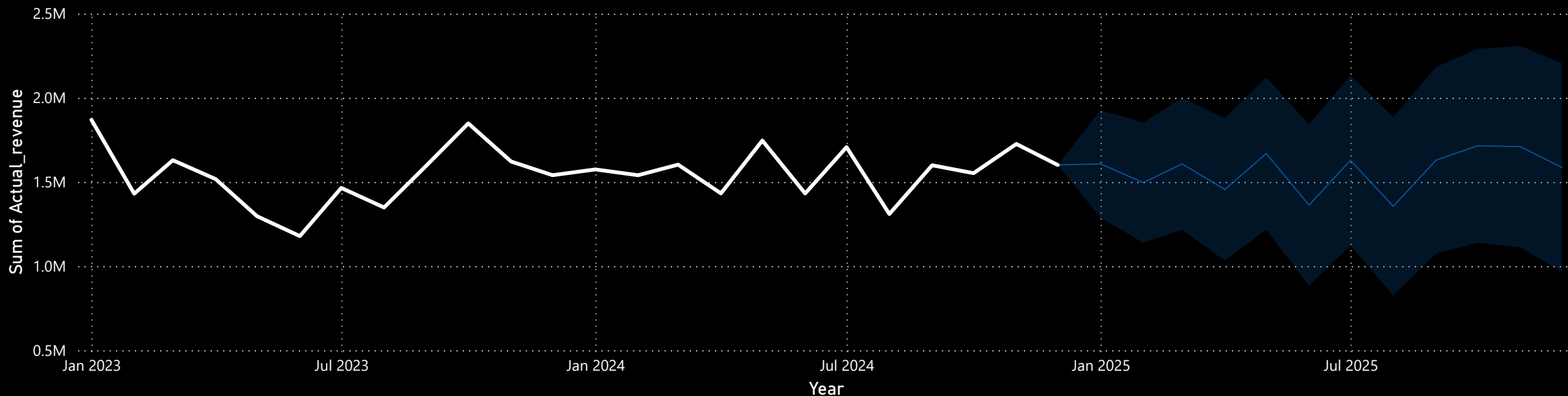
Manufacturing

23,303.21
Sum of Revenue_per_Employee
2023
Year

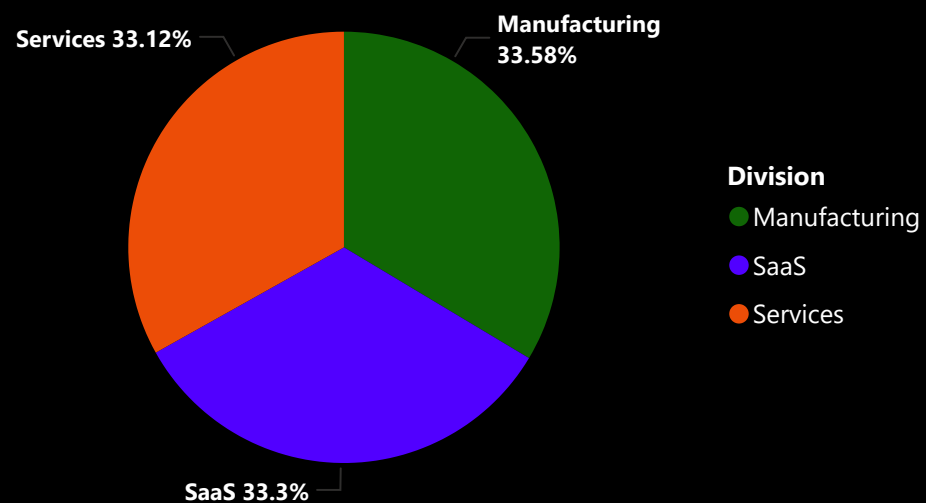
Manufacturing

25,356.06
Sum of Revenue_per_Employee
2024
Year

Sum of Actual revenue by Year and Month



Sum of Total expense by Division



37.2M

Sum of Actual_revenue

16.6M

Sum of Profit

37.2M

Sum of Revenue

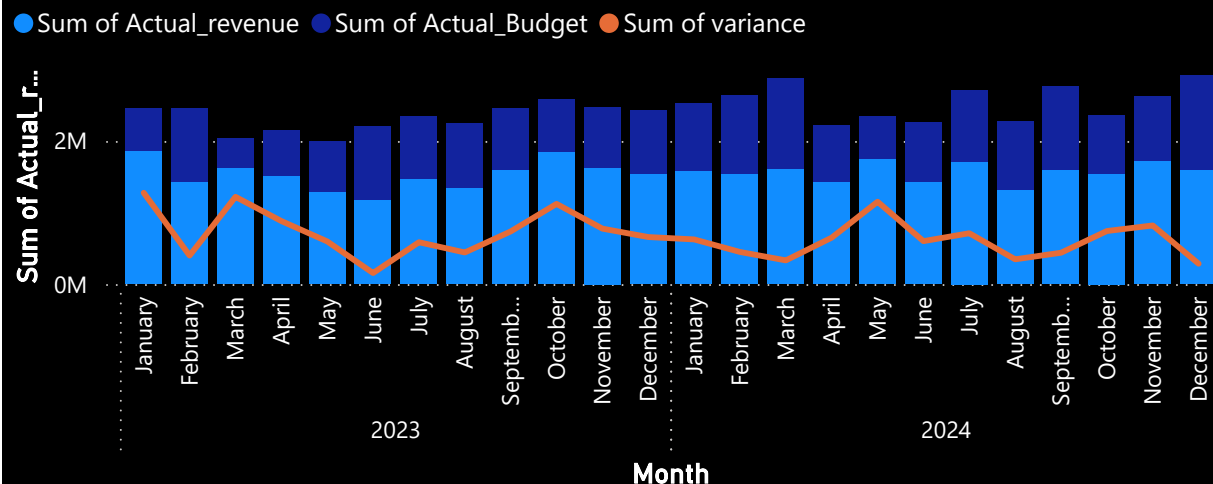
16.6M

Sum of Profit

20.5M

Sum of Total_expense

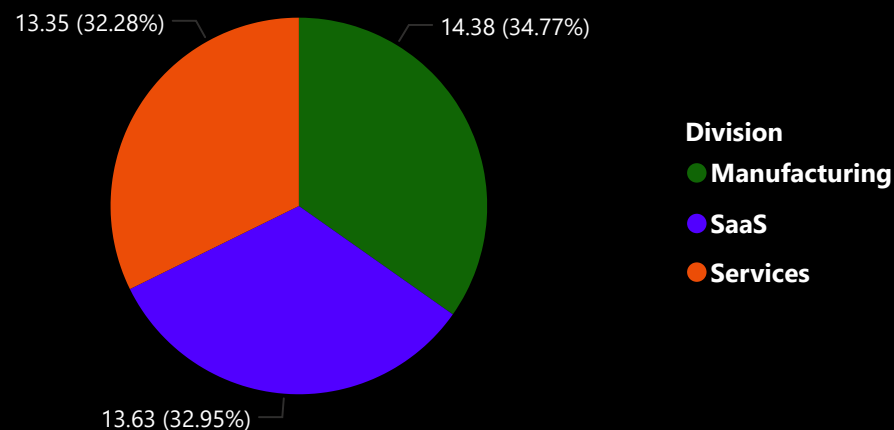
Revenue vs Budget



Sum of Profit by Year and Quarter



Sum of Expense ratio by Division



Key Financial Insights (FY24–FY25 Forecast)

- FY24 Revenue grew **3% YoY**, exceeding budget by **38%**. 🏆
- FY24 Profit Increased by **5%**. ✅
- Services and SaaS contribute around **68.5%** of total profit. 100
- Forecast shows steady growth momentum through FY25. 📈