# FINANCE ANALYSIS

**Total Sales(Actual)**

**$18.95M**

YTD : 2.44M

**Total Sales(Target)**

**$19.3161M**

YTD : 3M

**Variance**

**-366.86K**

YTD : -112.70K

**Variance %**

**-1.90%**

YTD : -0.04

**Months Target Reached**

**2**

## We met our targets for 2 Out of 14

● Total Sales(Actual)   ● Total Sales(Target)
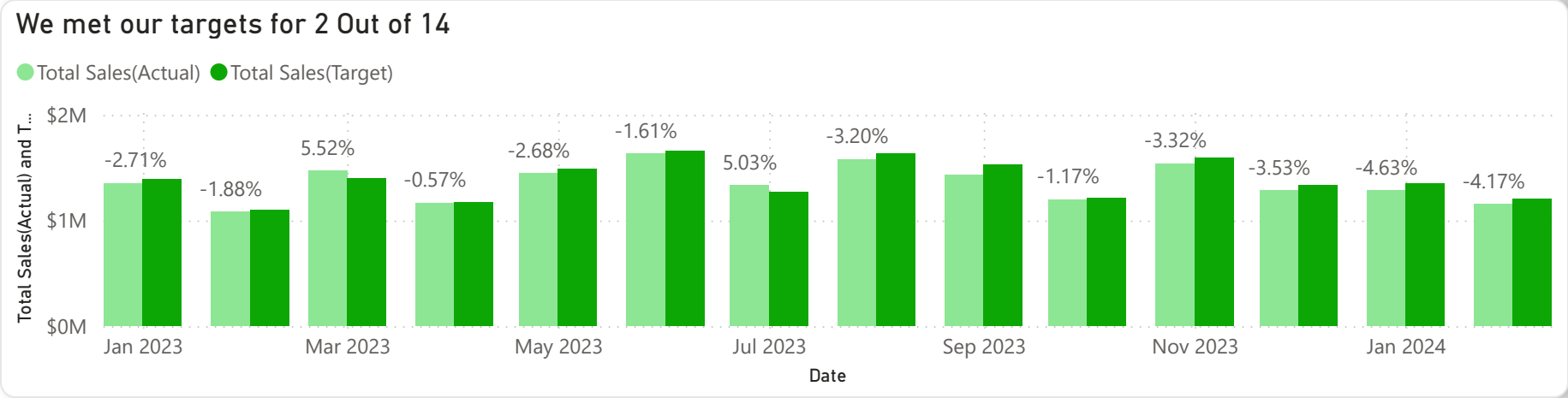


### Team

| Delish | Tempo |
|--------|-------|
| Jucies | Yummies |



Jan 2023    Jul 2023    Jan 2024
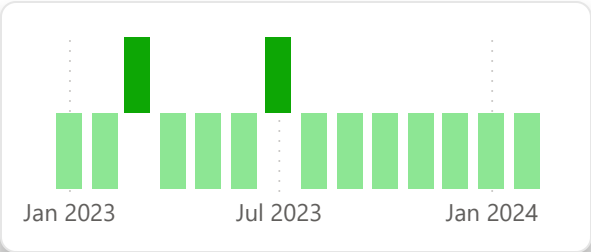
| Sales person | Actual | Target | Variance % |
|--------------|--------|--------|-----------|
| Andria Kimpton | $7,80,648.75 | $8,12,000 | -3.86% |
| Barr Faughny | $8,08,092.00 | $7,87,200 | 2.65% |
| Beverie Moffet | $7,60,241.25 | $7,40,200 | 2.71% |
| Brien Boise | $7,91,021.25 | $8,48,100 | -6.73% |
| Camilla Castle | $7,82,599.50 | $8,40,100 | -6.84% |
| Ches Bonnell | $7,60,563.00 | $8,03,200 | -5.31% |
| Curtice Advani | $7,50,051.00 | $7,08,000 | 5.94% |
| Dennison Crosswaite | $7,85,902.50 | $7,75,500 | 1.34% |
| Dotty Strutley | $7,08,279.75 | $7,19,700 | -1.59% |
| Gigi Bohling | $7,46,599.50 | $7,21,800 | 3.44% |
| Gunar Cockshoot | $8,46,420.75 | $8,72,500 | -2.99% |
| Husein Augar | $7,12,044.00 | $7,31,500 | -2.66% |