



HIMALAYA

## Sales

Sales Data

Technical Data

## HR Department

Salary Insights

Technical Data

## Promotions

Key Promotions

## Economy

1.0bn



Sales

225.7M



Margin

22.5 %



Margin %

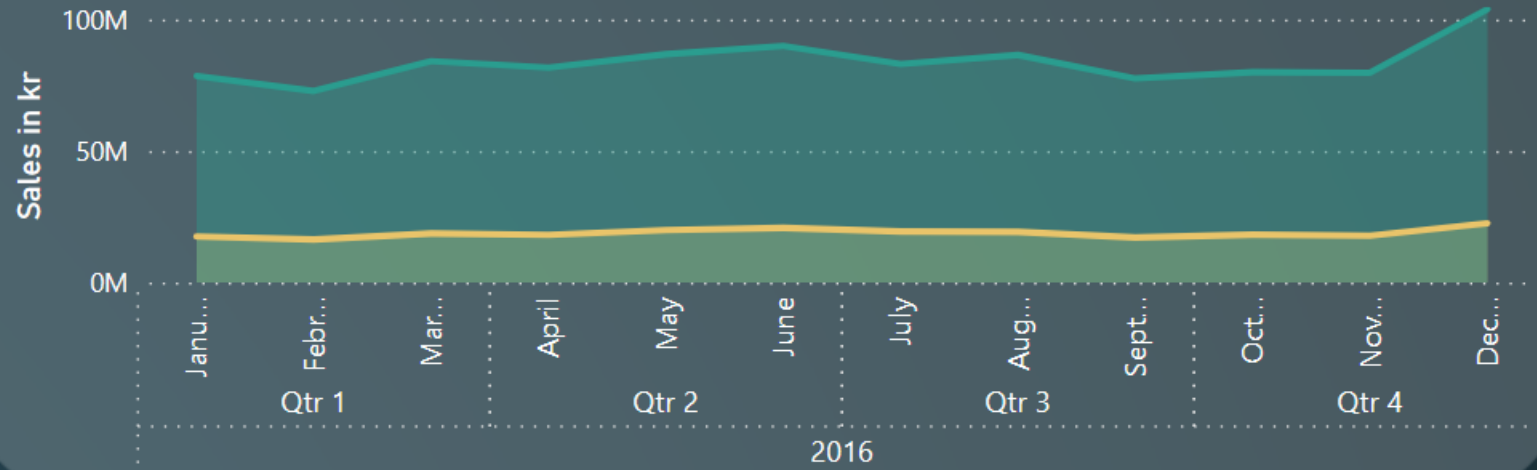
41.6M



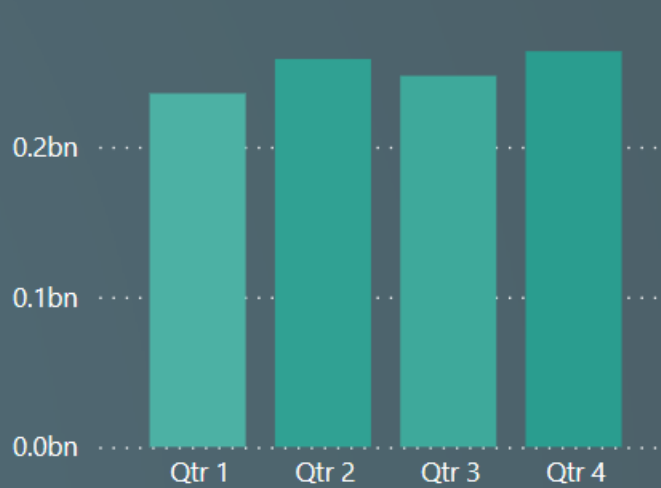
Sales Volume

### Revenue and Performance Analysis

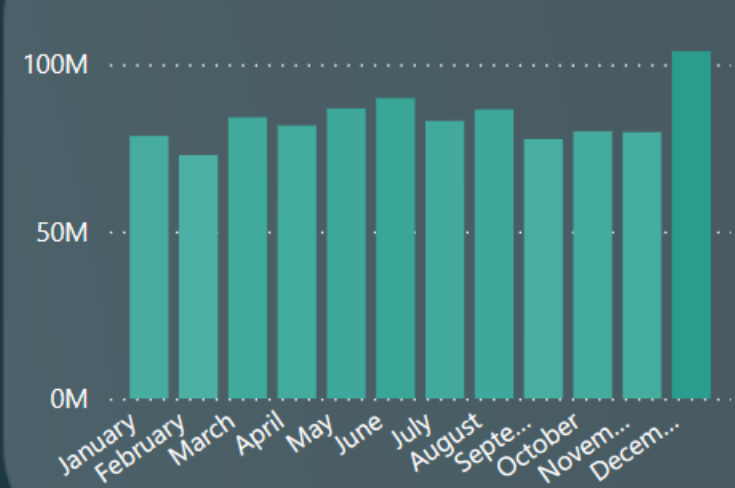
Margin Sales



### QTD Sales



### MTD Sales





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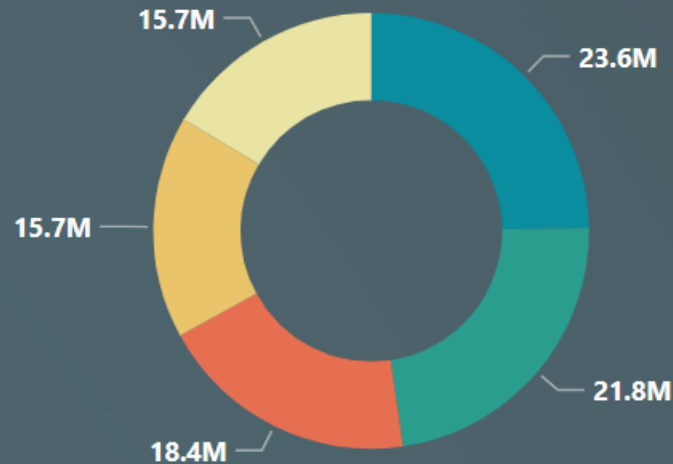
Margin %

41.6M



Sales Volume

### Best Performing Product Group



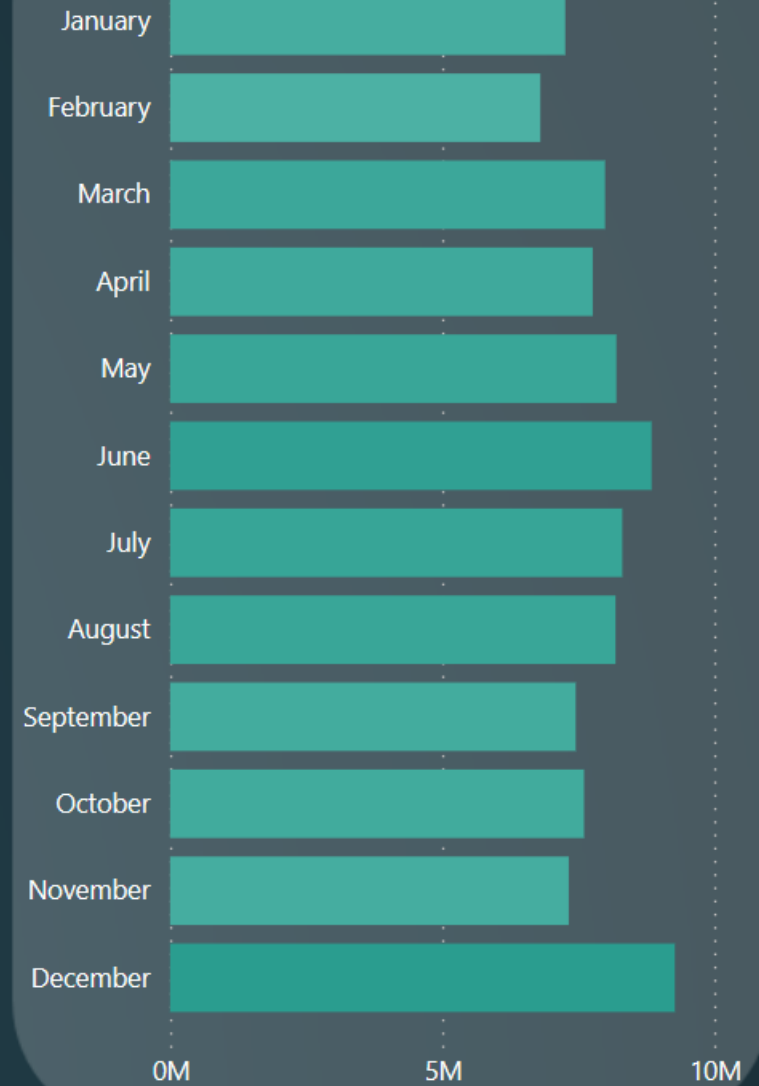
Matchark Bröd för... Tobak Läck Matlagni...

Product_ProductName	Sales	Margin	Mar
Försäljning spel	8,985,544.000	0	
Nötfärs Gotland	8,547,235.550	762,462	
SL påfyllning	7,703,304.070	0	
lösvisktsgodis	6,558,990.180	1,714,207	2
Gurka	5,896,171.600	2,348,711	3
Total	37,691,245.400	4,825,380	1

Top Sales

Bottom Sales

### Sales Insights





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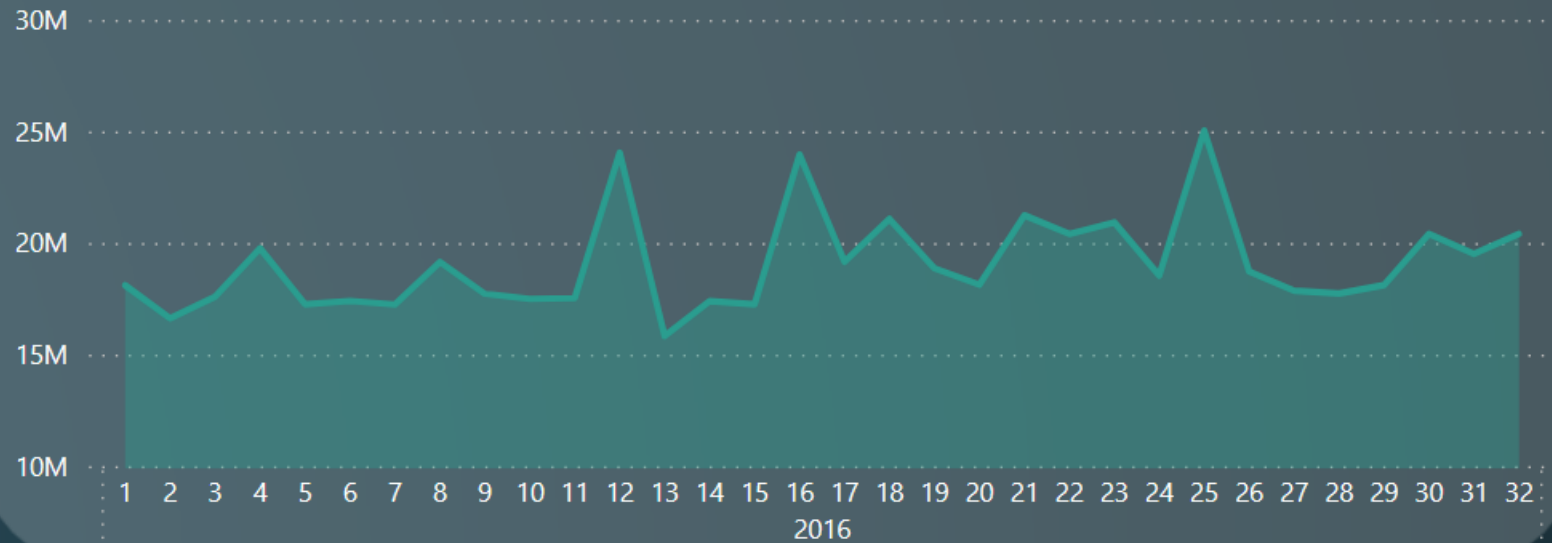


Sales Volume

### Technical Sales Data

Department_AvdName	Sales	Product Cost	Volume	Margin	Margin %
⊕ Fukt & Grönt	98,997,957.230	67,436,978	6,521,649.00	31,560,979	31.88 %
⊕ Kolonial - Mat	95,719,686.460	74,612,434	4,922,714.00	21,107,253	22.05 %
⊕ Mejeri	93,369,602.250	80,476,794	5,990,024.00	12,892,808	13.81 %
⊕ Kött	80,482,377.920	71,537,064	931,458.00	8,945,314	11.11 %
⊕ Djupfryst	60,295,128.950	49,013,681	1,840,260.00	11,281,448	18.71 %
⊕ Skönhet & hälsa	53,635,402.340	37,979,295	1,804,706.00	15,656,107	29.19 %
⊕ Chark	44,029,286.130	34,210,524	1,782,405.00	9,818,762	22.30 %
⊕ Konfektyr	43,676,557.590	32,568,033	2,302,918.00	11,108,524	25.43 %
⊕ Ost	42,629,564.690	33,497,587	1,372,118.00	9,131,978	21.42 %
⊕ Kolonial - Nonfood	32,345,466.160	24,876,472	2,967,273.00	7,468,994	23.09 %
⊖ Total	1,004,954,930.380	779,262,267	41,568,928.00	225,692,664	22.46 %

### WTD Sales





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25

Active Employees

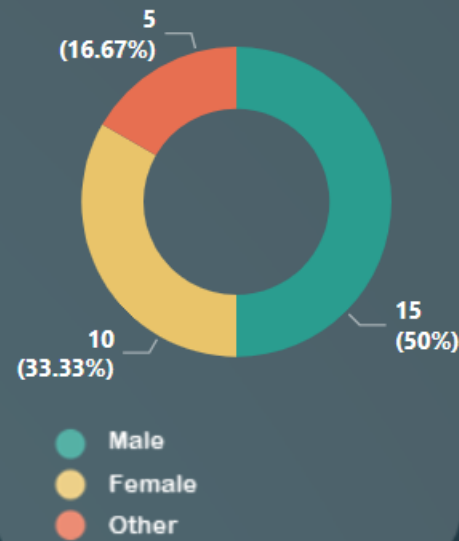


5

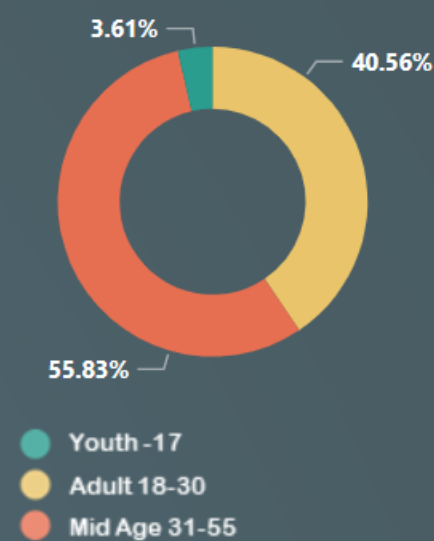
Leave Count



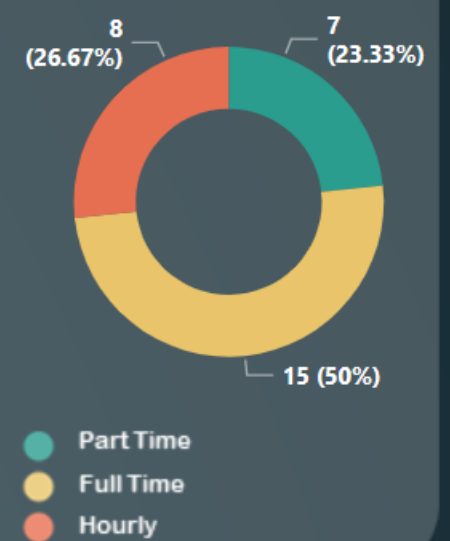
### Gender



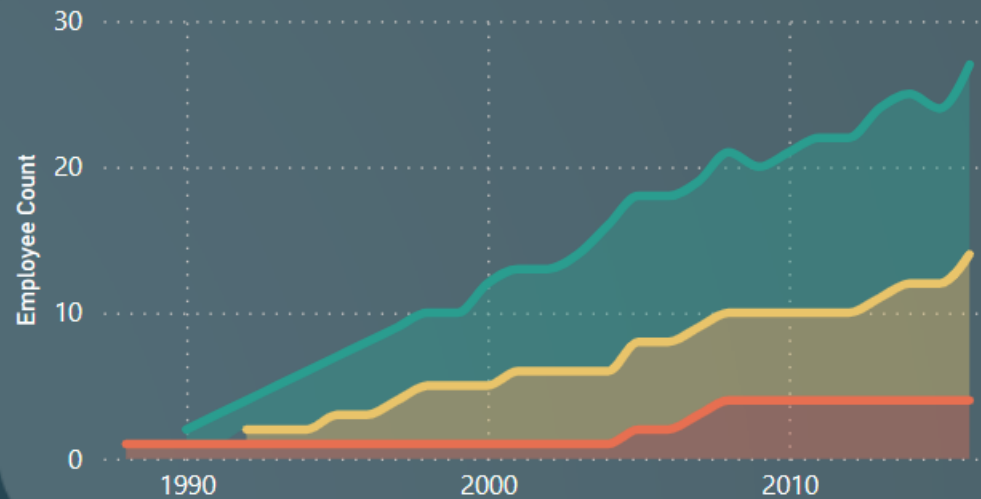
### Age Group



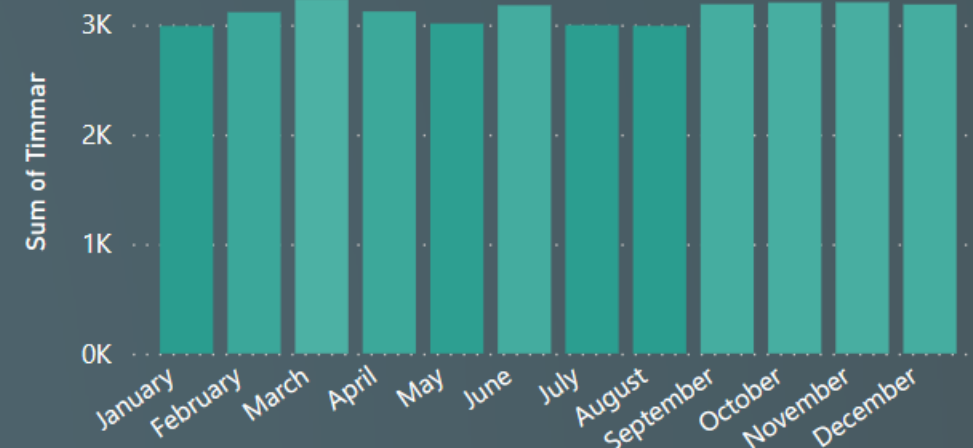
### Employment Type



### Employee Count Over Time by Gender



### Annual Total Work Hours 2016





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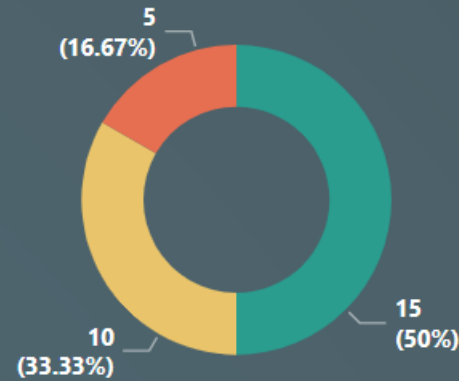


5

Leave Count

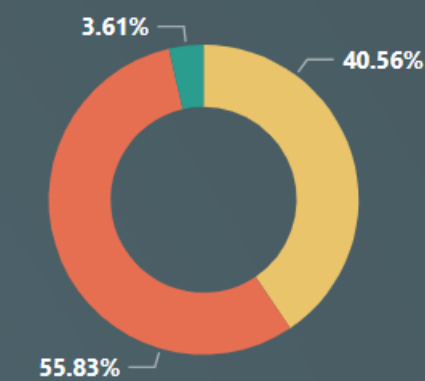


### Gender



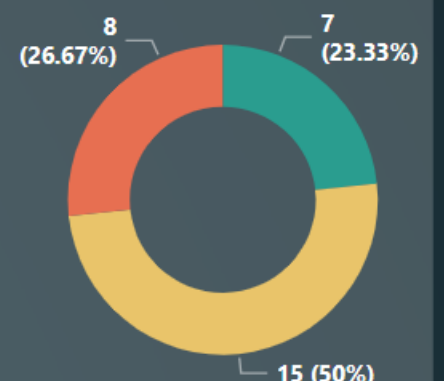
Male  
Female  
Other

### Age Group



Youth -17  
Adult 18-30  
Mid Age 31-55

### Employment Type



Part Time  
Full Time  
Hourly

- ☐ Deltid
  - ☐ Butiksmedarbetare
- ☐ Heltid
  - ☐ Avdelningsschef
  - ☐ Butiksmedarbetare
  - ☐ Kassa personal
  - ☐ VD
- ☐ Timanställd
  - ☐ Butiksmedarbetare

### Salary by Length of Employment







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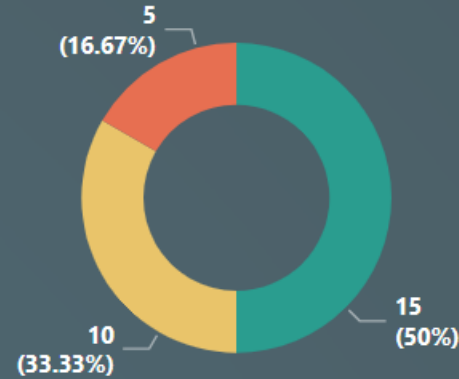


5

Leave Count

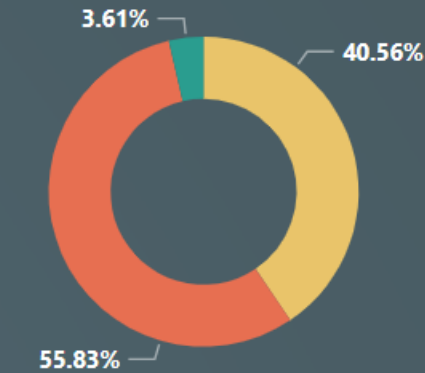


### Gender



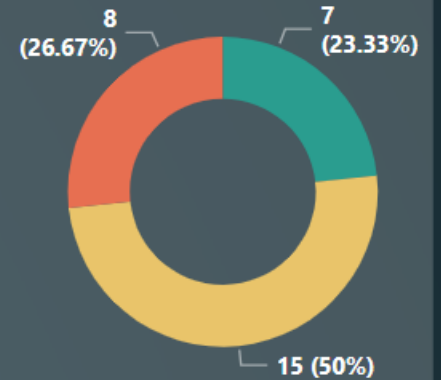
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  - ☐ Kassa personal
  - ☐ VD
- ☐ Timanställd
  - ☐ Butiksmedarbetare

### Workforce Insights

Full Name	Kön	PersonalÅlder	Anställningstyp	Sum of Fast lön	Sum of Timlön	Sum of Timr
Donald Tumph	H	29	Deltid	19,800		
Filippa Adamsson	K	37	Deltid	7,000		470
Gunilla Georgsson	K	35	Deltid	14,400		284
Ivana Trump	K	30	Deltid	20,440		1,597
Fredrik Svensson	M	36	Deltid	10,620		667
Harald Hårfager	M	33	Deltid	14,800		1,086
Ivan Ivanovich	M	32	Deltid	18,840		1,216
Donald Duck	H	27	Heltid	32,000		1,717
Kalle Anka	H	48	Heltid	50,000		1,218
Emilia Erhart	K	40	Heltid	27,200		1,784
Filippa Beinfelt	K	39	Heltid	28,000		1,770



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Economy

Timeline

ISO-Week	Sum of Sales_ValueKampanj	SumKamp
1	19,220.07	
K1	19,220.07	
Apple Granny ICA	8,717.86	
Banan Eko	10,502.21	
2	64,970.36	-3
K2	64,970.36	-3
Banan Eko	59,659.11	-3
Cola Regular Väska	5,311.26	
3	9,223.45	
K3	9,223.45	
Cola Zero Läsk ÅP	9,223.45	
4	65,406.48	-3
K4	65,406.48	-3
Apple Granny ICA	8,978.09	
lösvisktgodis	56,428.39	-3
5	94,019.15	
K5	94,019.15	
Banan Eko	84,433.86	
Köttbullar	9,585.29	
6	16,176.82	
K6	16,176.82	
Bakpotatis	2,566.51	
Banan Eko	11,080.22	
Röd lök	2,530.08	
7	15,197.51	
K7	15,197.51	
Äpple Grannv ICA	10,469.22	
Total	2,172,179.01	-86

2.17M

Campaign Revenue

3.04M

Original Revenue

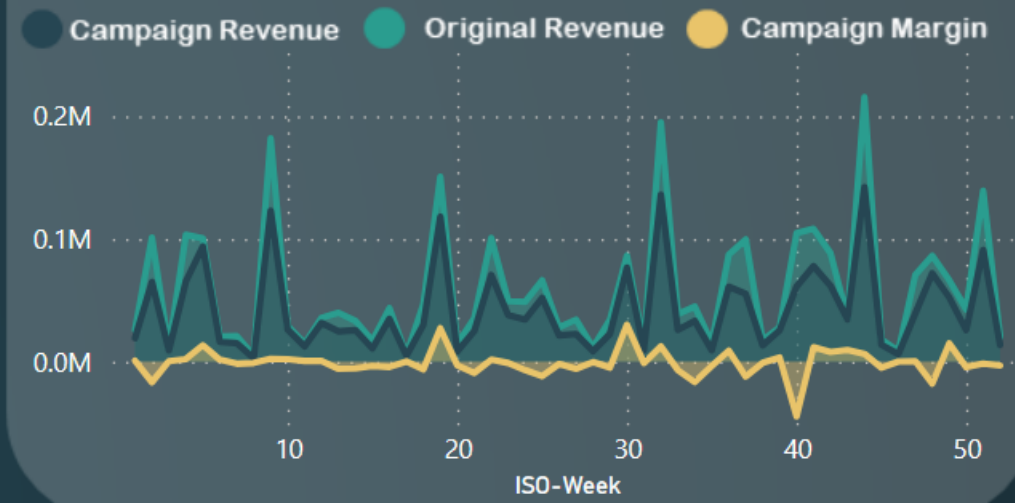
-46.95K

Campaign Margin

-868.49K

Revenue Difference

Revenue, Pricing & Margin Analysis





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Best & Worst Performing Campaign by Margin



2.17M

Campaign Revenue

3.04M

Original Revenue

-46.95K

Campaign Margin

-868.49K

Revenue Difference

### Campaign Analysis

Campaign K30 is considered the best-performing because it generated the highest profit margin. Profit is a crucial factor in evaluating campaign success, and K30's strong margin reflects its financial performance, ensuring sustained profitability and financial stability.





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Economy

MTD

YTD

	January	February	March	April	May	June	July
Intäkter	78,495,777.12	72,826,889.55	84,068,431.52	81,687,007.93	86,749,504.01	89,865,241.15	83,058,579.00
Product Cost E	-61,108,277.04	-56,459,516.07	-65,465,724.71	-63,573,380.75	-66,920,228.46	-69,130,473.37	-63,686,856.00
TBI 1	17,387,500.1	16,367,373.5	18,602,706.8	18,113,627.2	19,829,275.6	20,734,767.8	19,371,720.00
TG1 i %	22.15 %	22.47 %	22.13 %	22.17 %	22.86 %	23.07 %	23.33 %
Övriga kostnader	-187,500	-307,500	-193,500	-184,500	-188,500	-189,500	-225,000
Hyra	-111000	-156000	-111000	-101000	-111000	-111000	-131000
El	-12000	-12000	-12000	-12000	-12000	-12000	-12000
Tele	-8000	-8000	-8000	-8000	-8000	-8000	-8000
Sopor	-2000	-5000	-4000	-2000	-2000	-2000	-2000
Städning	-45000	-60000	-45000	-45000	-45000	-45000	-45000
Vatten	-1500	-1500	-1500	-1500	-1500	-1500	-1500
Övrigt	-8000	-65000	-12000	-15000	-9000	-10000	-26000
TB2	17,200,000	16,059,873	18,409,207	17,929,127	19,640,776	20,545,268	19,146,000
HR Kostnader	-814,075.34	-817,988.52	-838,049.25	-809,779.10	-811,147.65	-702,233.94	-767,978.00
Resultat i kr	16,385,924.74	15,241,884.97	17,571,157.56	17,119,348.08	18,829,627.91	19,843,033.85	18,378,240.00
Resultat i %	20.87 %	20.93 %	20.90 %	20.96 %	21.71 %	22.08 %	22.11 %

