

COMPARATIVE ANALYSIS DASHBOARD

Year, Month

Multiple selections

2.88bn

CY sales

171M

budget sales

1585%

budgeted variance%

168M

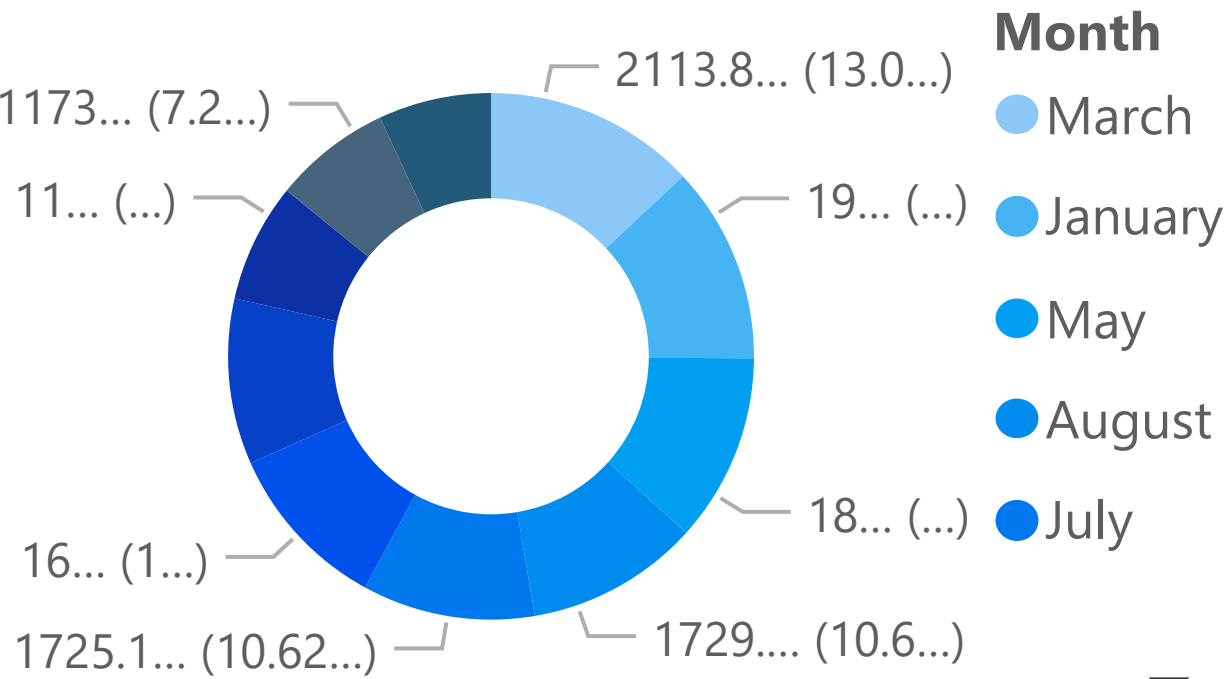
Sum of Sale Amount

CY sales and budget sales

CY sales budget sales



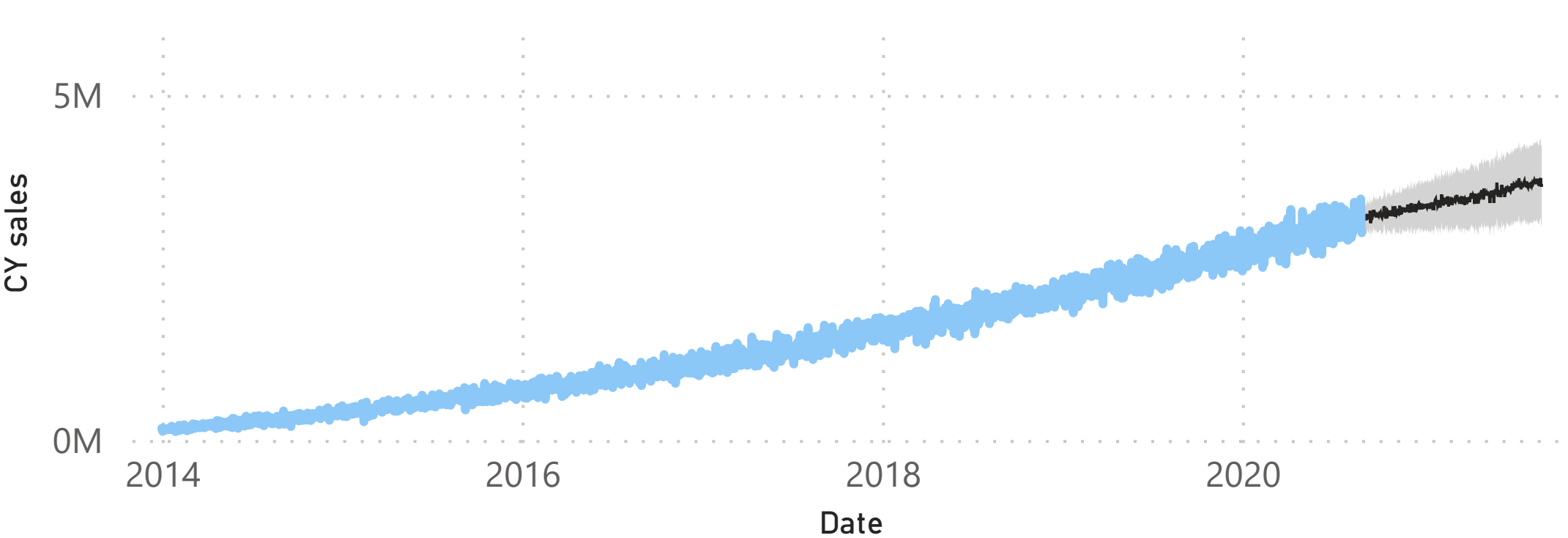
budgeted variance% by Month



Sum of Sale Amount Sum of Year Quater Month

12,728,649.90	62465	Qtr 1	January
13,949,792.00	62465	Qtr 1	March
14,513,178.20	60450	Qtr 2	April
16,283,938.40	60450	Qtr 2	June
15,946,336.90	62465	Qtr 2	May
18,679,310.20	62465	Qtr 3	August
17,395,149.80	62465	Qtr 3	July
167,959,310.60	616590		

CY sales by Date



Category	Product Name	CY sales	budget sales	budgeted
Cat2	Product5	205,449,773.00	13,061,377.75	
	Product7	206,801,452.60	11,905,558.83	
	Total	412,251,225.60	24,966,936.57	
Cat4		611,587,796.90	35,250,727.40	
Cat1		824,872,693.00	52,106,583.07	