

Project Overview: The "Financial Performance Analysis Dashboard" project aims to provide a comprehensive view of the company's financial performance through various key metrics and visualizations. This dashboard encompasses sales data, expenditure analysis, and regional performance, offering stakeholders critical insights into the company's operations and financial health.

Key Metrics:

- **Plan Sales:** \$810.95M
- **Actual Sales:** \$858.42M

Visualizations:

1. **Actual and Plan by IT Area :** This bar chart compares actual expenditures against planned budgets across different IT areas, highlighting over or under-expenditure:

1. **Functional:** Actual \$265.74M, Plan \$290.21M
2. **BU Support:** Actual \$252.48M, Plan \$258.99M
3. **Infrastructure:** Actual \$249.94M, Plan \$168.86M
4. **Governance:** Actual \$48.18M, Plan \$50.03M
5. **Enablement:** Actual \$42.08M, Plan \$42.87M

2. **Var_%plan by Country/Region and IT Area :** A world map illustrating the percentage variance from plan by IT area and region. This visualization helps in identifying regions with significant deviations from the planned budget.
3. **Actual by Period and Business Area :** A line graph showcasing actual expenditures over different periods across various business areas. This helps in tracking spending trends and identifying periods of high or low expenditure.
4. **Sales Region and Period :** A hierarchical chart detailing sales figures by region and period, including:
 1. **USA:** \$429,790,64
 2. **Europe:** \$70,99,244
 3. **Africa & Asia:** \$20,2398
 4. **Canada:** -\$508,362

Var plan by Country/Region : A bar chart illustrating the variance from the plan by country/region, with significant variations in:

1. **USA:** 43M
2. **Germany:** 3M
3. **United Kingdom:** 3M
4. **Spain:** 3M
5. **Switzerland:** 1M

Var_plan by Business Area : A bar chart showing the variance from the plan by business area, highlighting areas of over and under-expenditure:

1. **Infrastructure:** 78M
2. **Services:** 2M
3. **Distribution:** -2M
4. **Manufacturing:** -4M
5. **Office & Administrative:** -8M
6. **BU:** -9M
7. **R&D:** -10M

Conclusion: The "Financial Performance Analysis Dashboard" project delivers a detailed view of the company's financial performance, enabling executives to make informed decisions. By analyzing sales, expenditures, and regional performance, the dashboard provides valuable insights into financial trends, budget adherence, and areas needing attention. This tool is essential for strategic planning, budgeting, and overall financial management, supporting the company's growth and operational efficiency.