

Clear all slicers

Performance Analysis



4207

Product

560.07M

Net Revenue

162.50M

Gross Profit

88.30M

Ebitda

61.13M

Net Profit

264.95K

Volume

110.06M

Net YTD A

19.65%

Net Revenue...

-4.90%

Net YTD YO...

Year

All

Month

All

Cluste...

All

Categ...

All

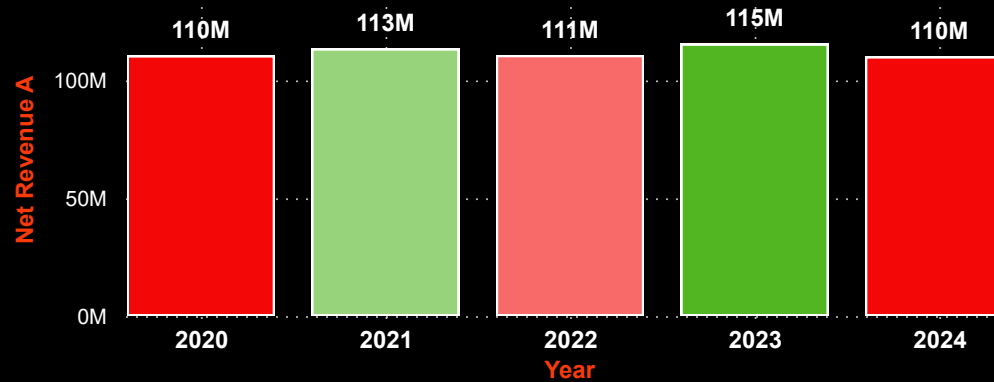
Channel

All

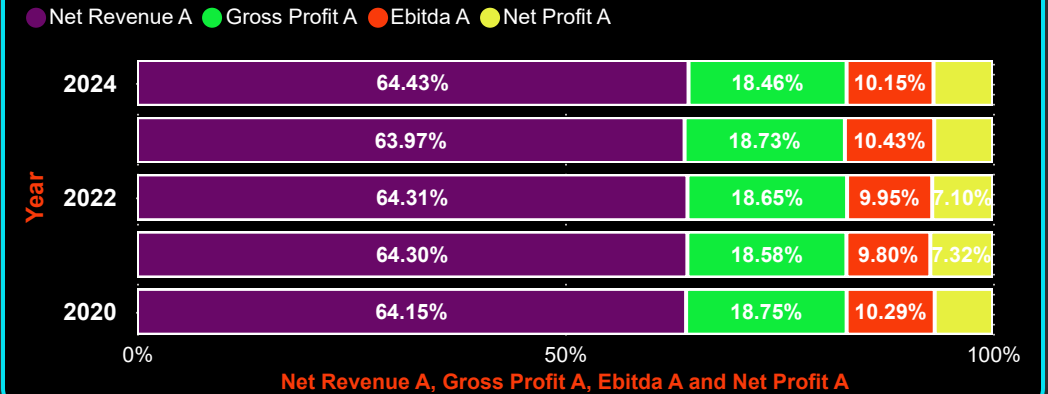
Location

All

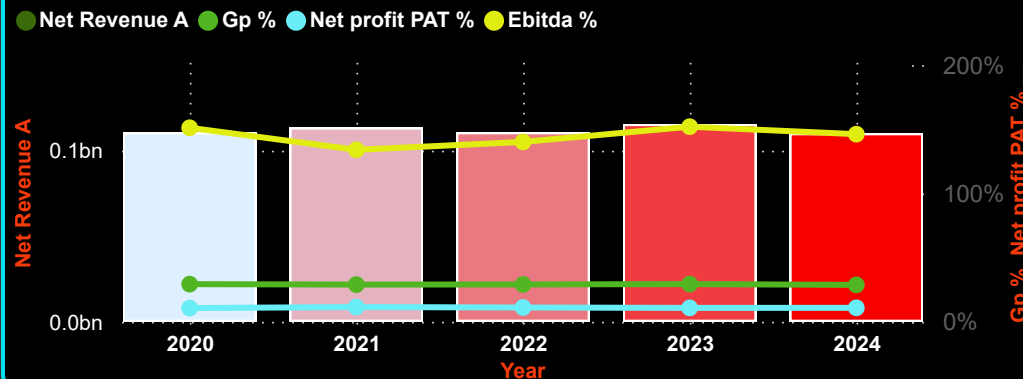
Net Revenue by Year



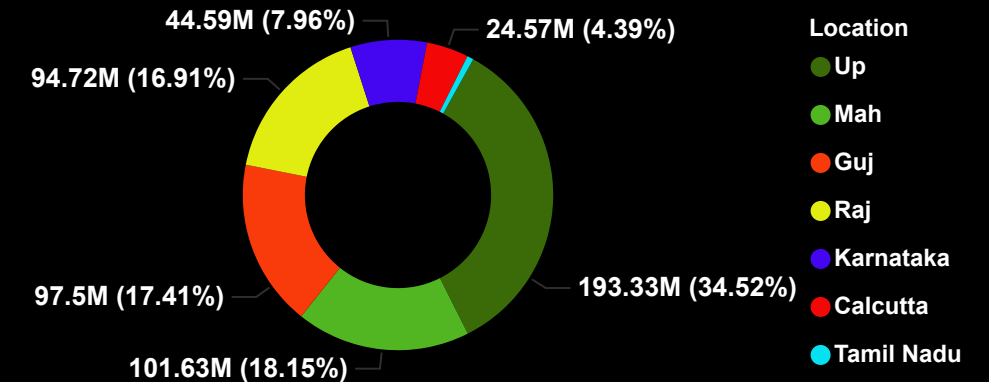
Net Revenue, Gross Profit, Ebitda and Net Profit by Year



Net Revenue, Gross Profit %, Net profit (PAT) % and Ebitda % by Year



Net Revenue by Location



Clear all slicers

Performance Analysis



Year

All

Month

All

Category

All

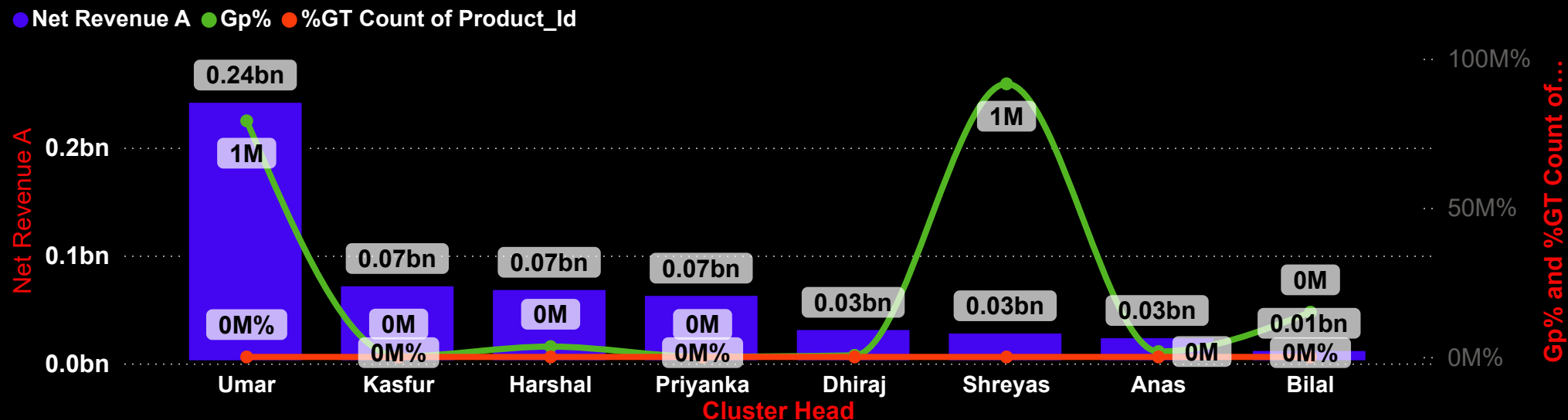
Channel

All

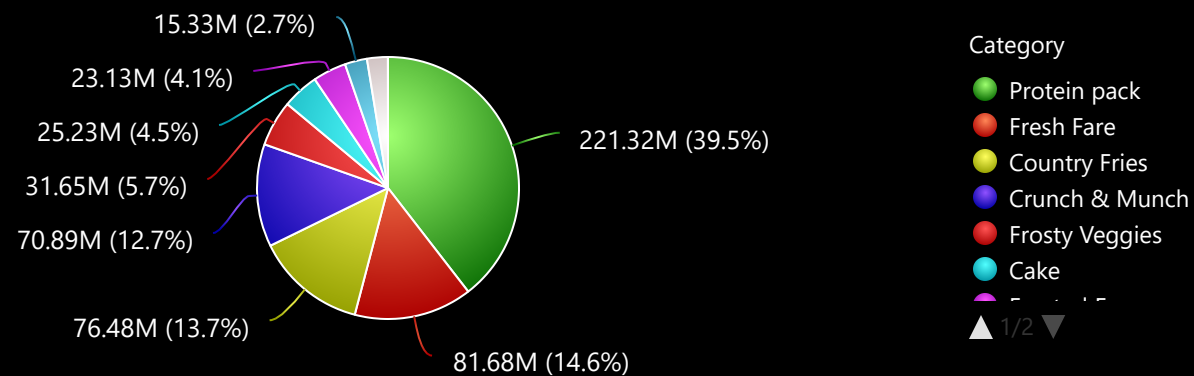
Location

All

Net Revenue, Gp%, %GT, Product and Cluster Head



Net Revenue and by Category And Subcategory



Clear all slicers

Brake Down Analysis



Month

All

Net Revenue By
Year And category

Net profit By Year
And category

Cluster...

Umar

Category

All

Channel

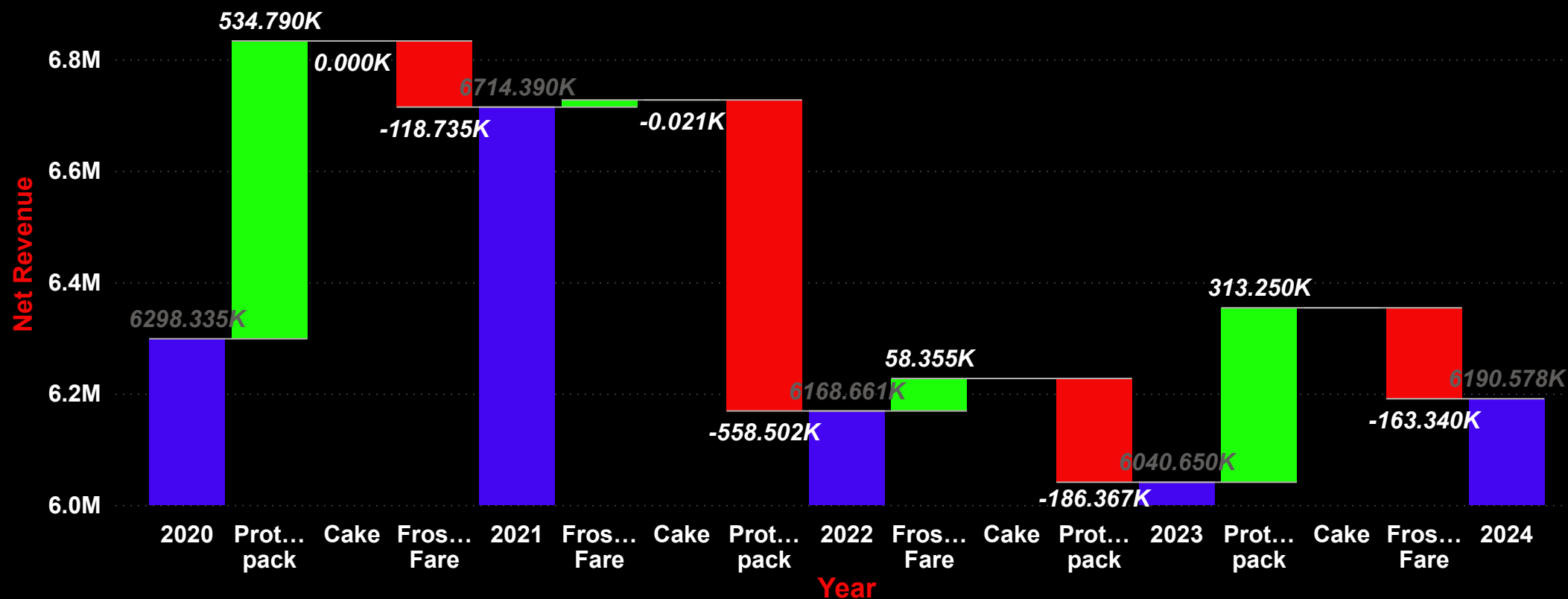
All

Location

All

Net Profit by Year and Category

● Increase ● Decrease ● Total ● Other



Clear all slicers

Brake Down Analysis



Year

2024

Month

October

Cluster...

All

Channel

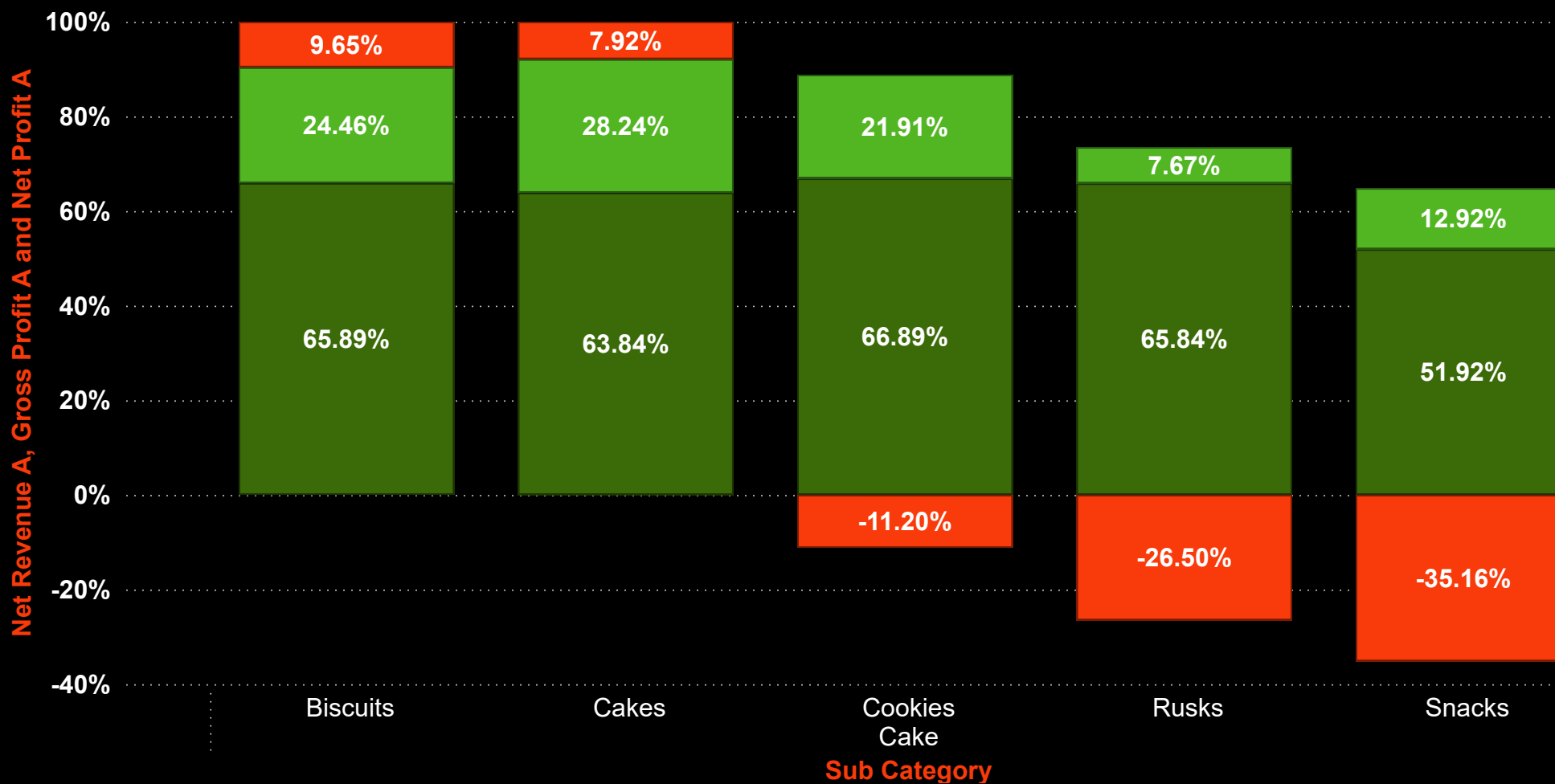
All

Location

Up

Net Revenue , Gross Profit and Net Profit by Category And Sub Category

● Net Revenue A ● Gross Profit A ● Net Profit A



Clear all slicers

Cost Analysis



278.62M

Raw Material Cost

16.11M

General & admini...

7.98M

Marketing Cost

113.68M

Tread And Discou...

52.39M

S&D Cost

Year

All

Month

All

Cluste...

All

Categ...

All

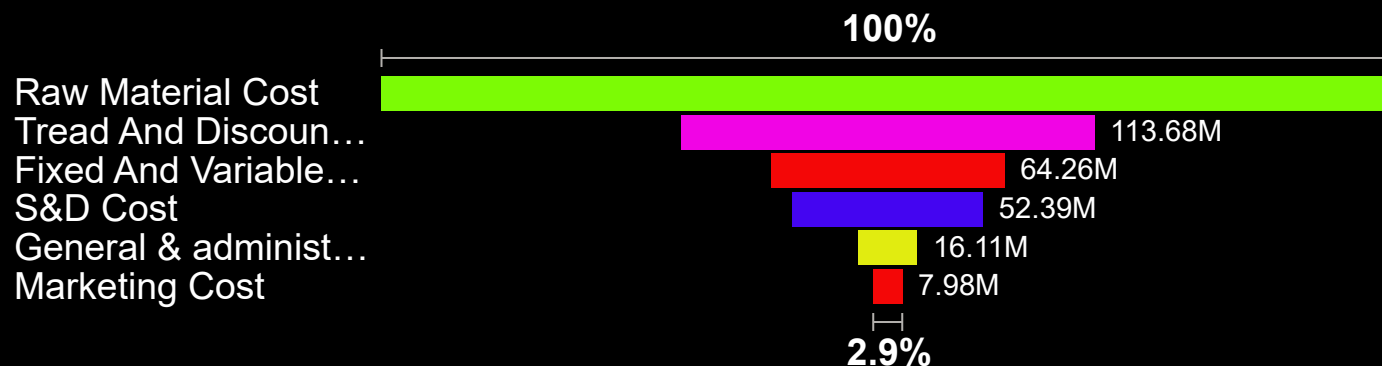
Channel

All

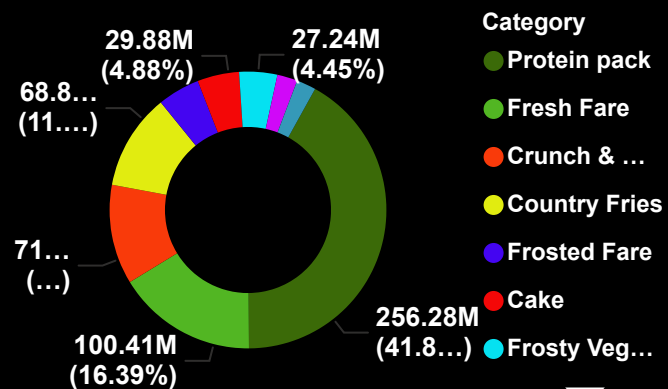
Location

All

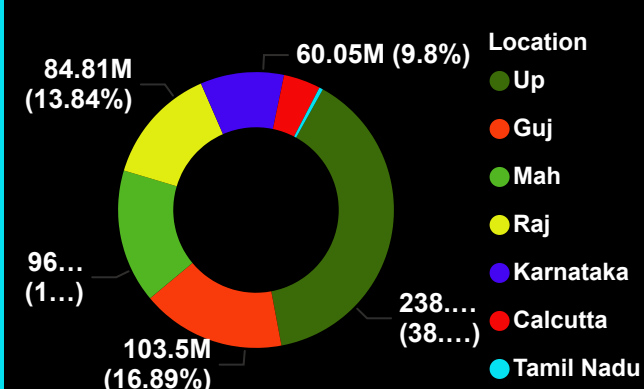
Raw Material Cost, Tread And Discounts cost, Fixed And Variable Cost, S&D Cost, General & administrator Cost and Marketing Cost



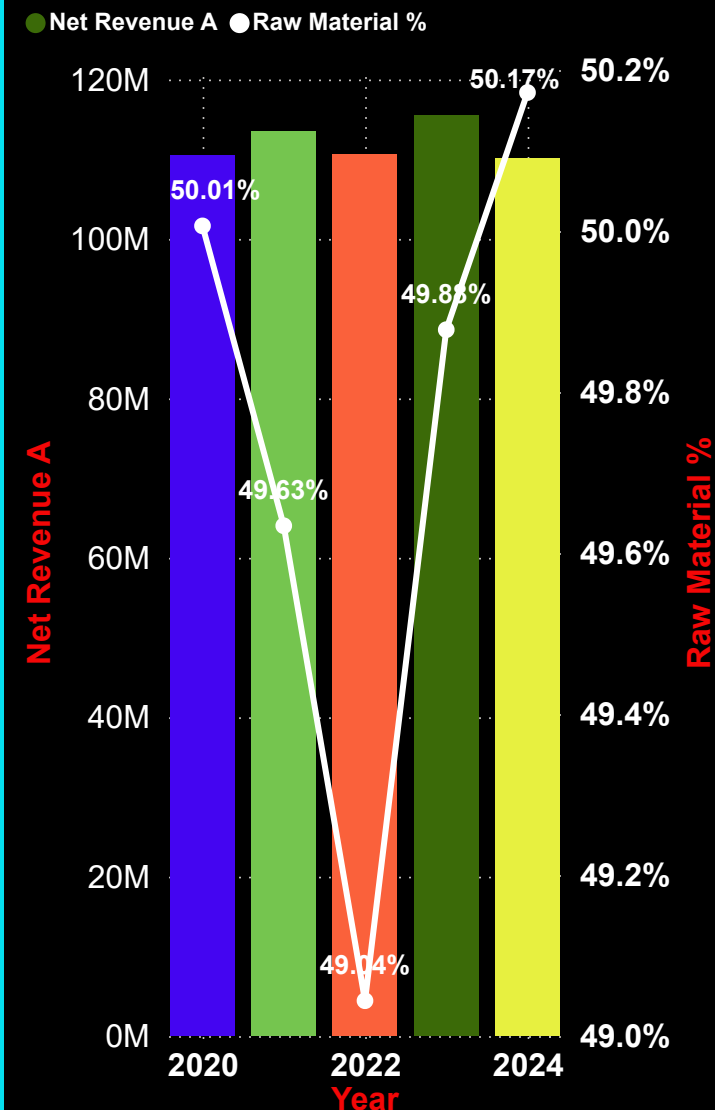
Total Expense by Category



Total Expense by Location



Net Revenue and Raw Material % by Year



Clear all slicers

SKU(Product) Level Turnover



Year

All

Month

All

Cluster...

All

Category

All

Channel

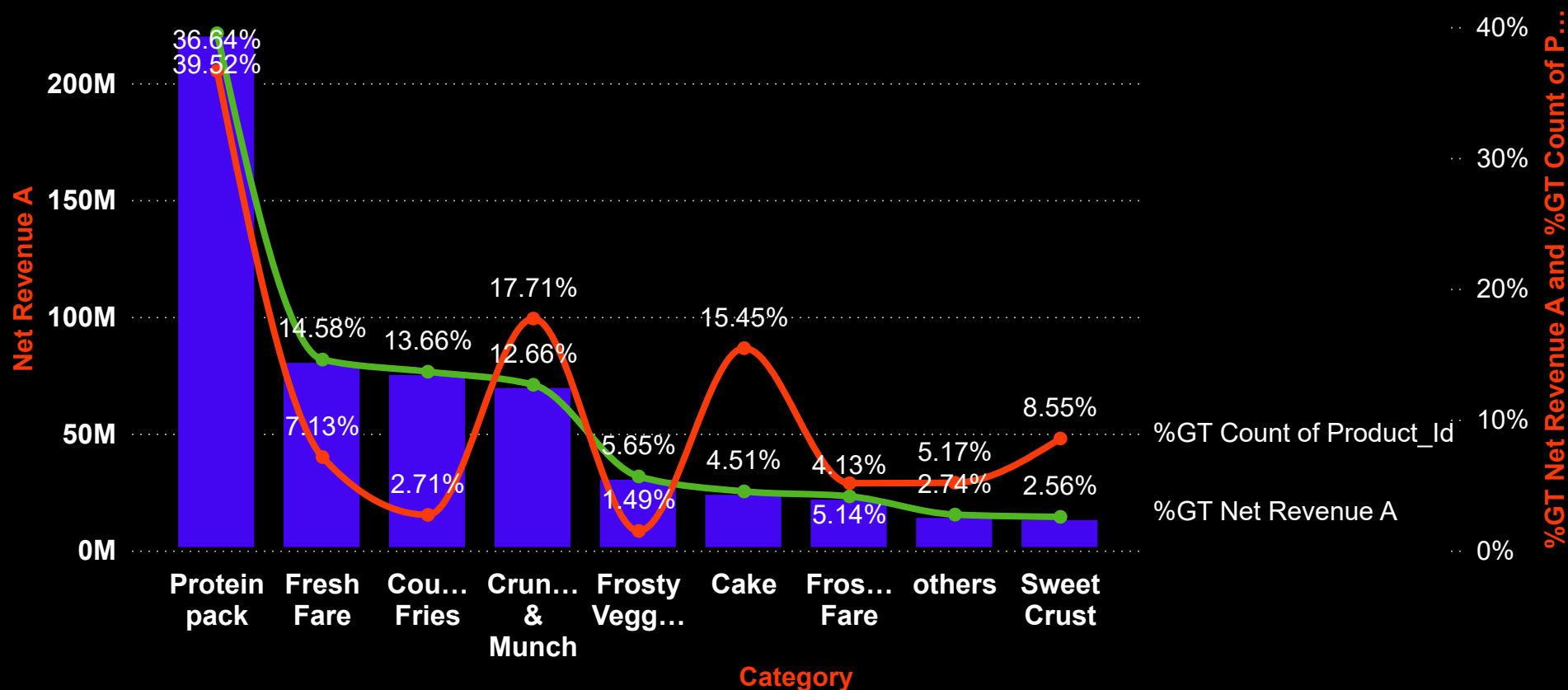
All

Location

All

SKU Level Turnover

● Net Revenue A ● %GT Net Revenue A ● %GT Count of Product_Id



Clear all slicers

Cumulative



Year

2024

Month

All

Cluster...

All

Category

All

Channel

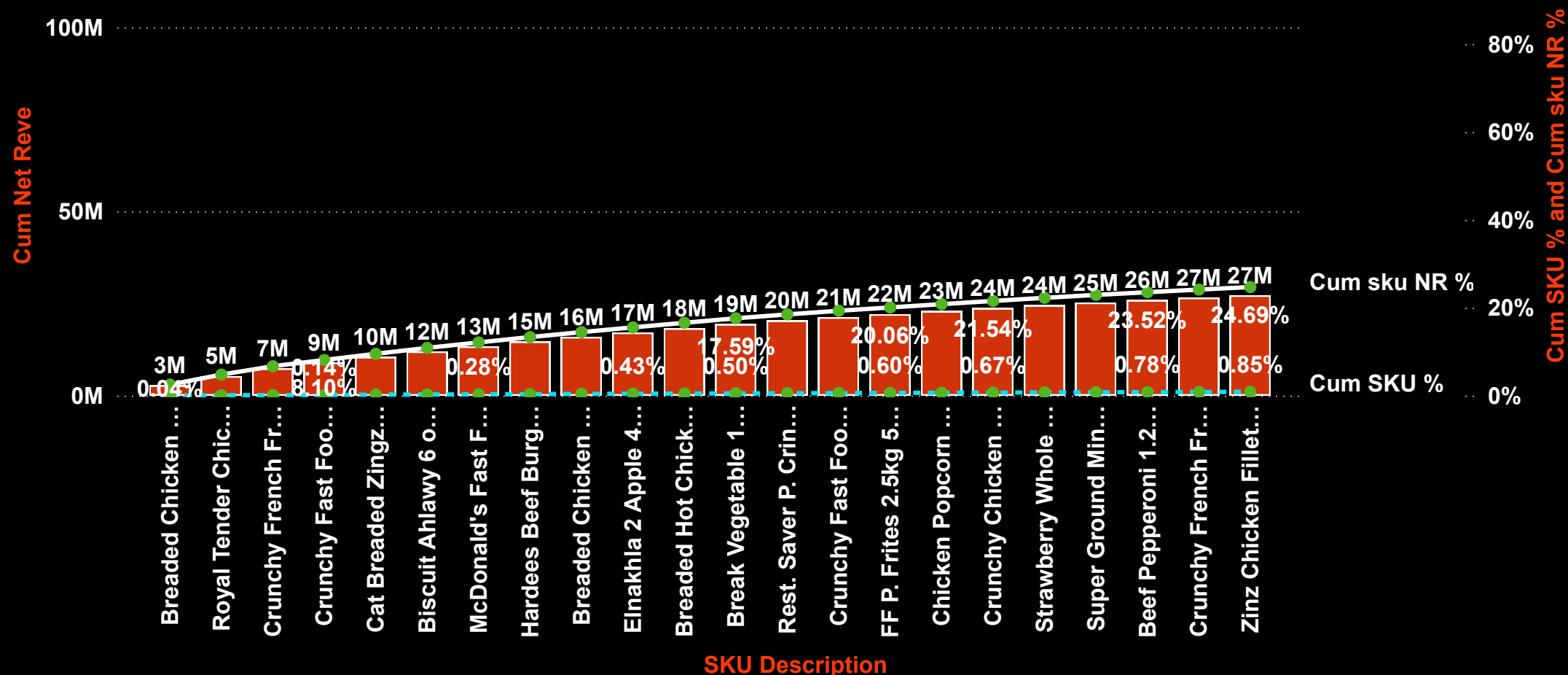
All

Location

All

Cum Net Reve, Cum SKU % and Cum sku NR % by SKU Description

● Cum Net Reve ● Cum SKU % ● Cum sku NR %



Clear all slicers

Budgeting Analysis



Year

All

Month

All

Cluster ...

All

Category

All

Channel

All

Location

All

639.03M

Net Revenue

85.54M

Net profit B

-12.36%

YoY Net revenue B...

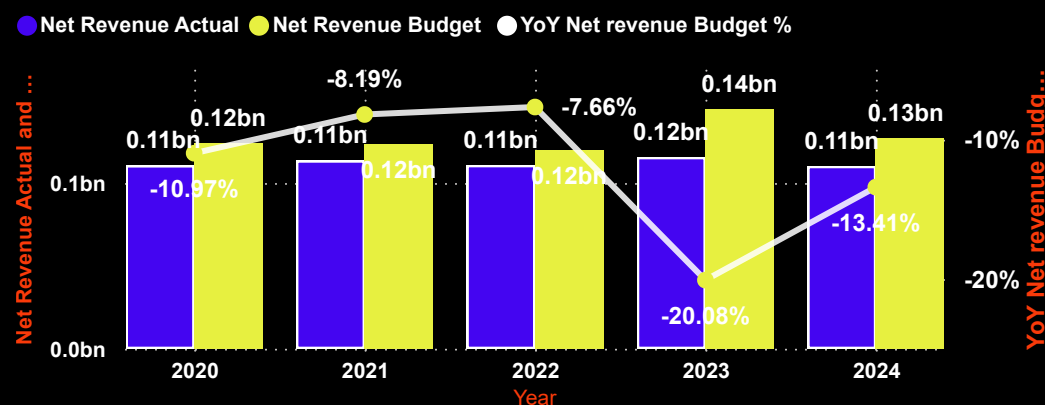
110.06M

Net YTD A

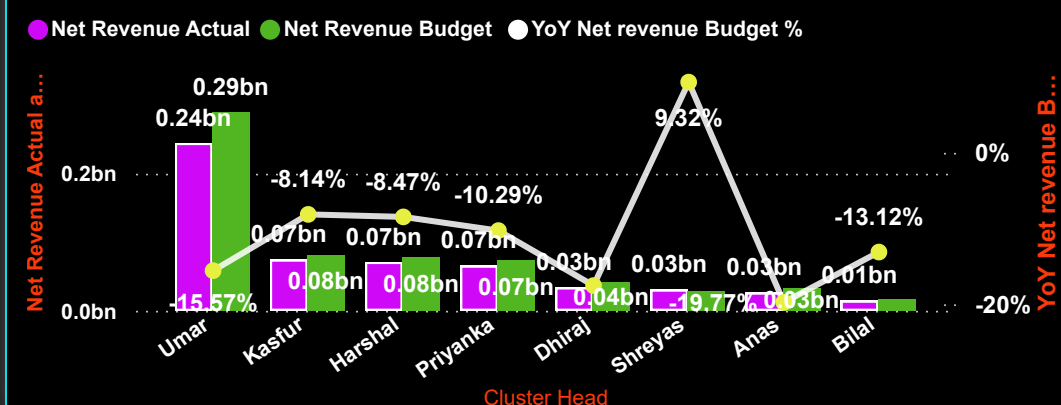
127.10M

Net YTD B

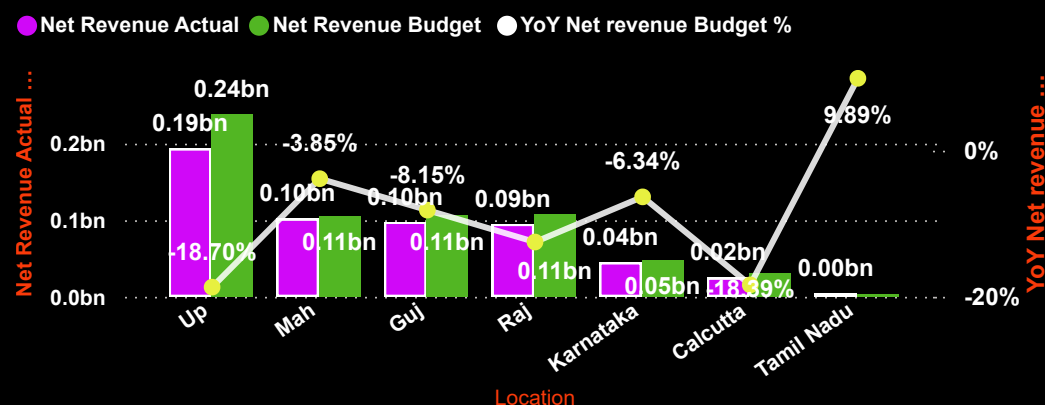
Net Revenue Actual, Net Revenue Budget and YoY Net revenue Budget % by Year



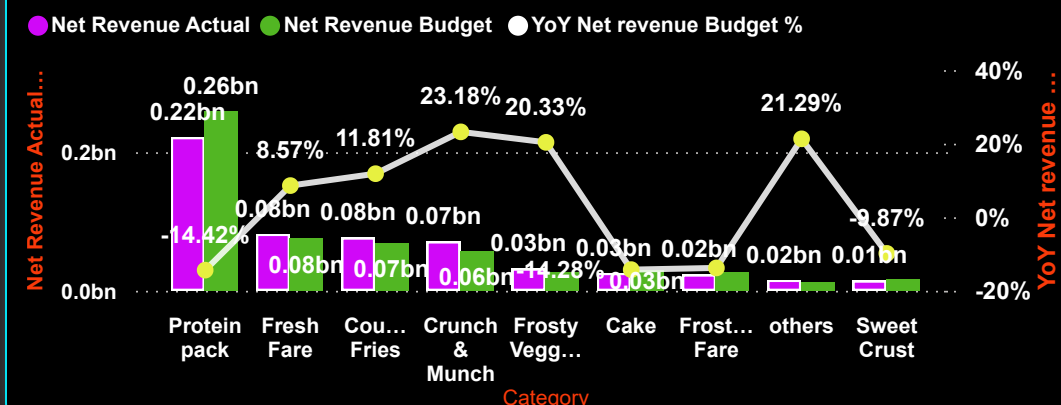
Net Revenue Actual, Net Revenue Budget and YoY Net revenue Budget % by Cluster Head



Net Revenue Actual, Net Revenue Budget and YoY Net revenue Budget % by Location



Net Revenue Actual, Net Revenue Budget and YoY Net revenue Budget % by Category



Clear all slicers

Optimization Of Busines



Year

All

Month

All

Cluster...

All

Category

All

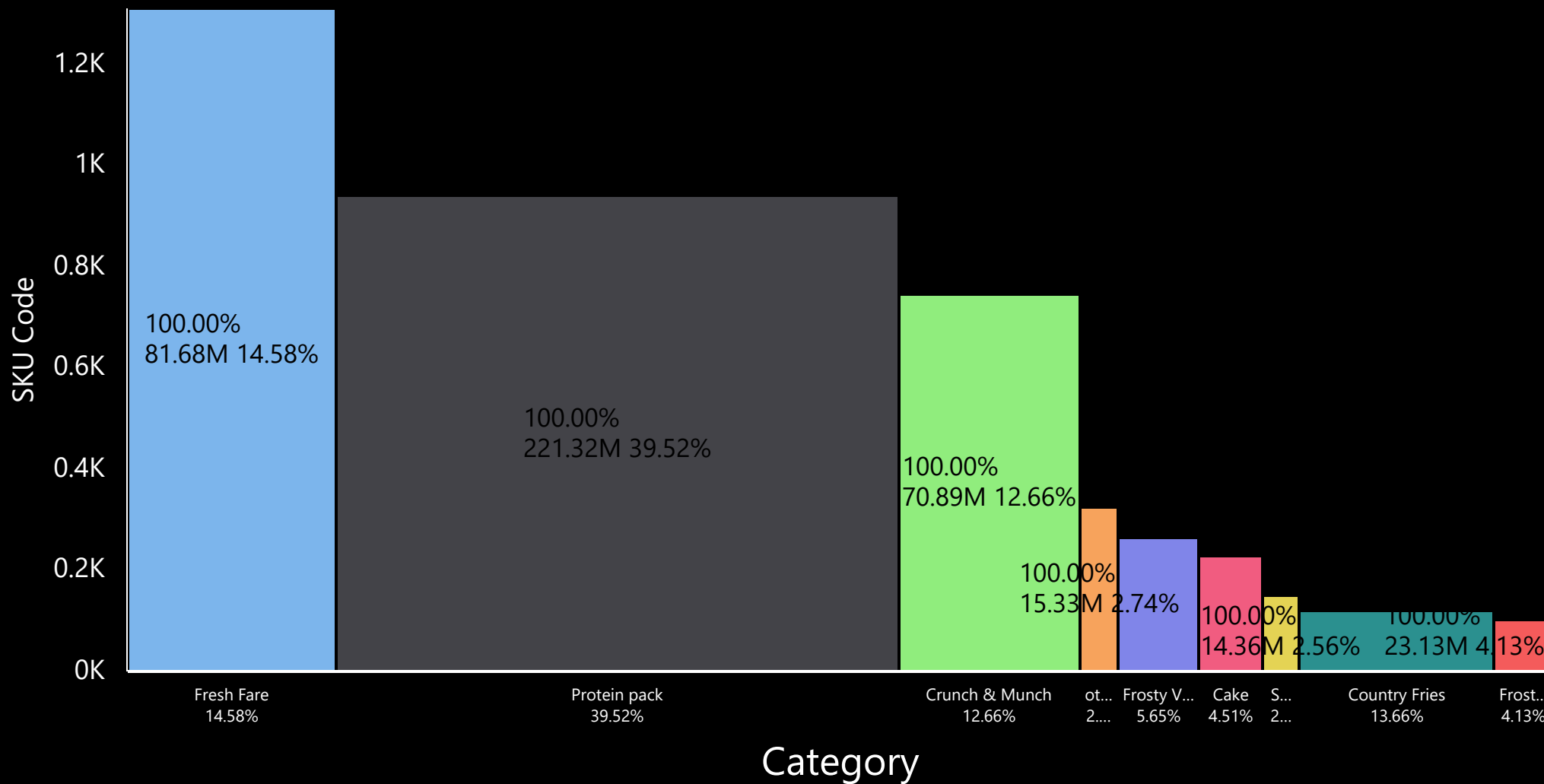
Channel

All

Location

All

SKU Code and Net Revenue A by Category



Clear all slicers

Quadrant Analysis



Year

All

Month

All

Cluster...

All

Category

All

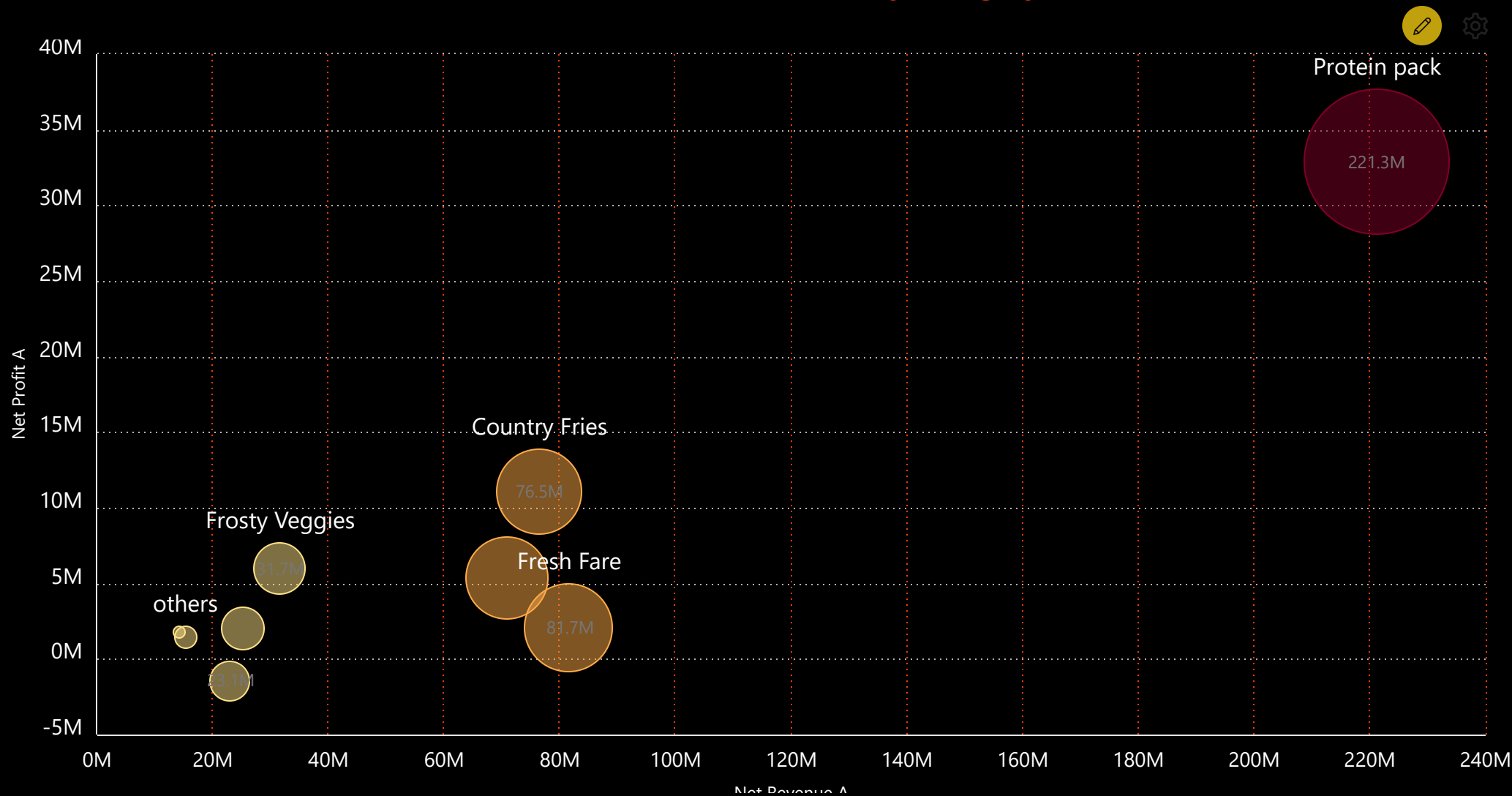
Channel

All

Location

All

Net Revenue , Net Profit and by Category



Clear all slicers

Pareto Analysis



Year

2020

Month

All

Clust...

Harshal

Categ...

All

Channel

All

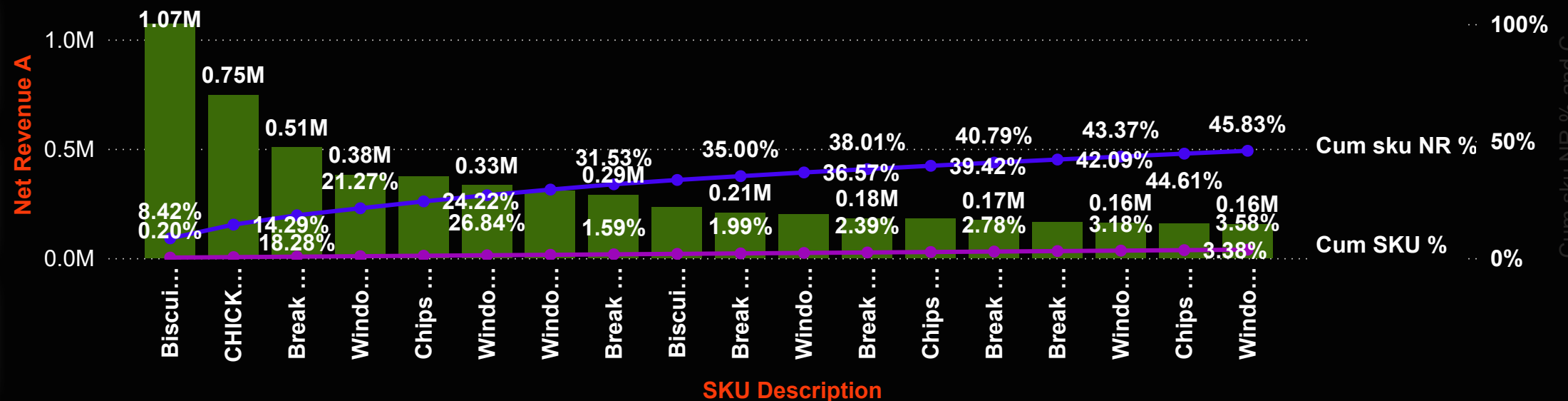
Locati...

All

SKU Description	Net Revenue A	Rank	Cum Net Reve	Total SKU Net reve	Cum sku M
Biscuit Ahlawy 6 outer * 12 packet (2 EGP)-30 GM	1,071,327.43	1	1,071,327.43	12,718,151.69	8
CHICKA KETCHUP 30 pack * 10 gm * 1 LE.	746,266.24	2	1,817,593.67	12,718,151.69	14
Break Vegetable 10 pack * 48 gm * 5LE.	507,063.36	3	2,324,657.03	12,718,151.69	18
Windows CHEESE 10 pack * 51 gm* 5 LE.	380,528.18	4	2,705,185.21	12,718,151.69	21
Total	12,718,151.69	1	1,071,327.43	12,718,151.69	8

Net Revenue , Cum sku NR % and Cum SKU % by SKU Description

Net Revenue A Cum sku NR % Cum SKU %



Clear all slicers

Pareto Final



Year

2020

Month

All

Clust...

Harshal

Categ...

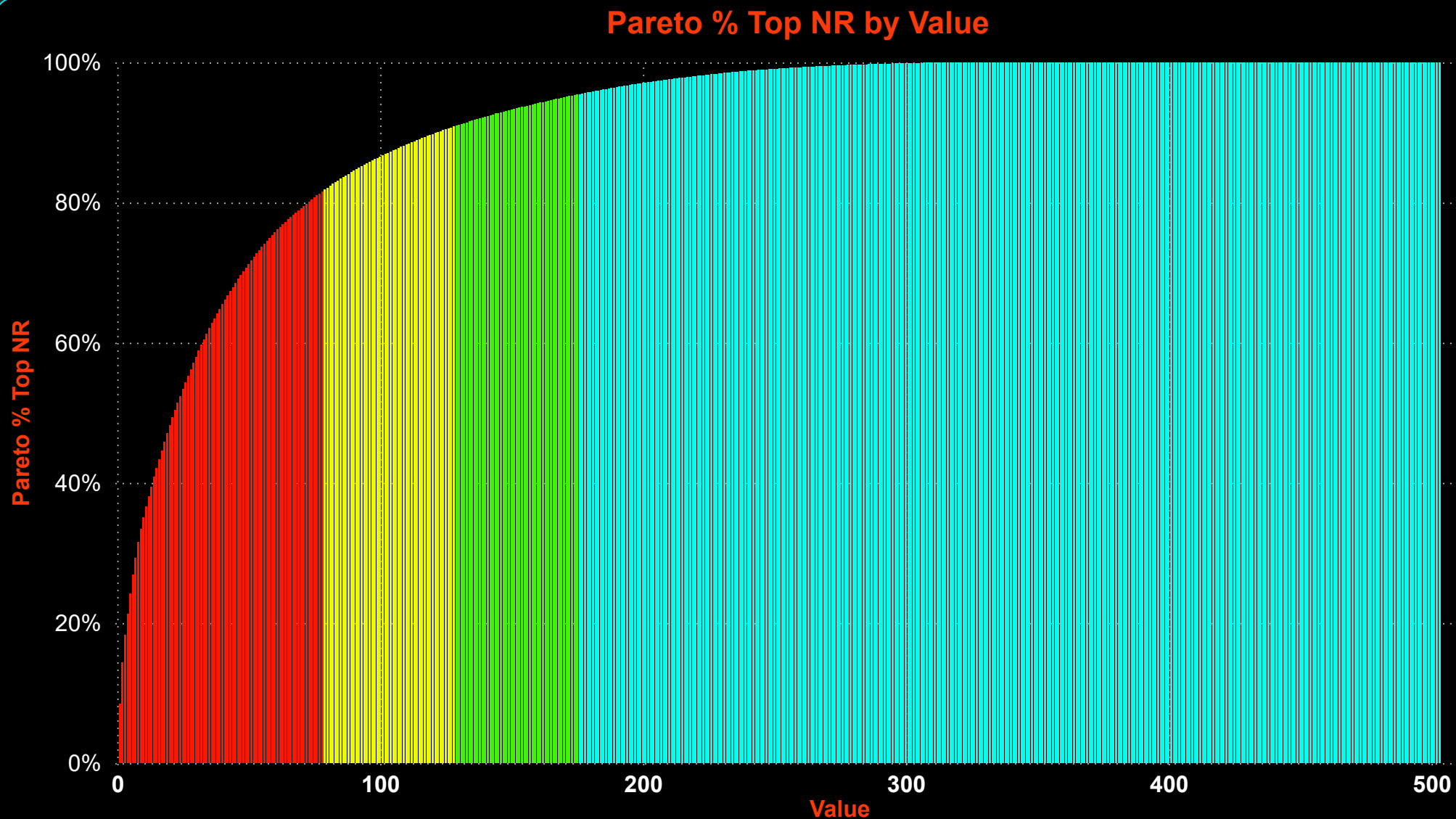
All

Channel

All

Locati...

All



Clear all slicers

Gross Profit & Volume



Year

All

Month

All

Clust...

All

Categ...

All

Channel

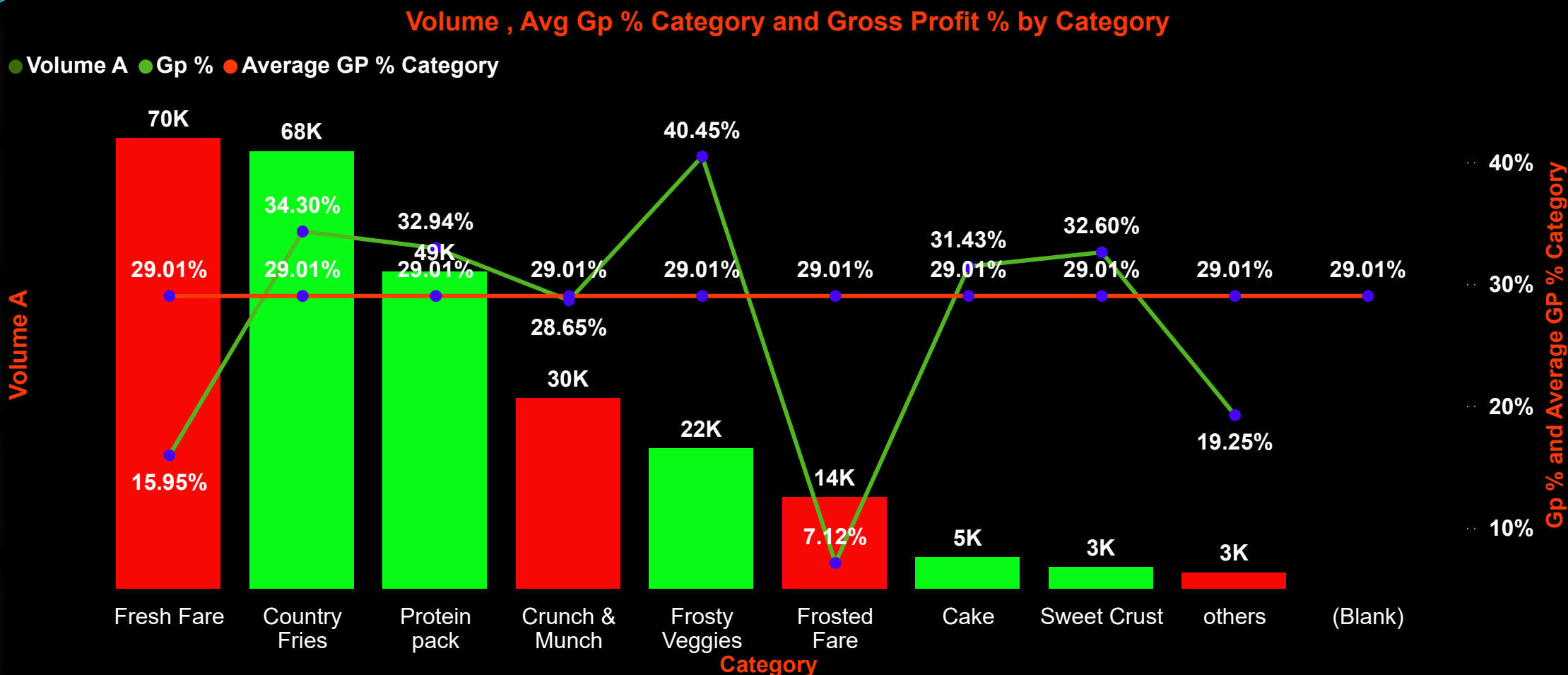
All

Locati...

All

Net Revenue ,GP % and Average GP % by category

Volume ,GP % and Average GP % by category



Clear all slicers

PVM Analysis



Year

2020

Month

All

Clust...

Kasfur

Categ...

All

Channel

All

Locati...

All

Net Reve PVM by Factors

Legend

● Increase ● Decrease



30M

25M

20M

15M

10M

16.3M

3.8M

12.7M

-0.0M

0.2M

Budget
NR

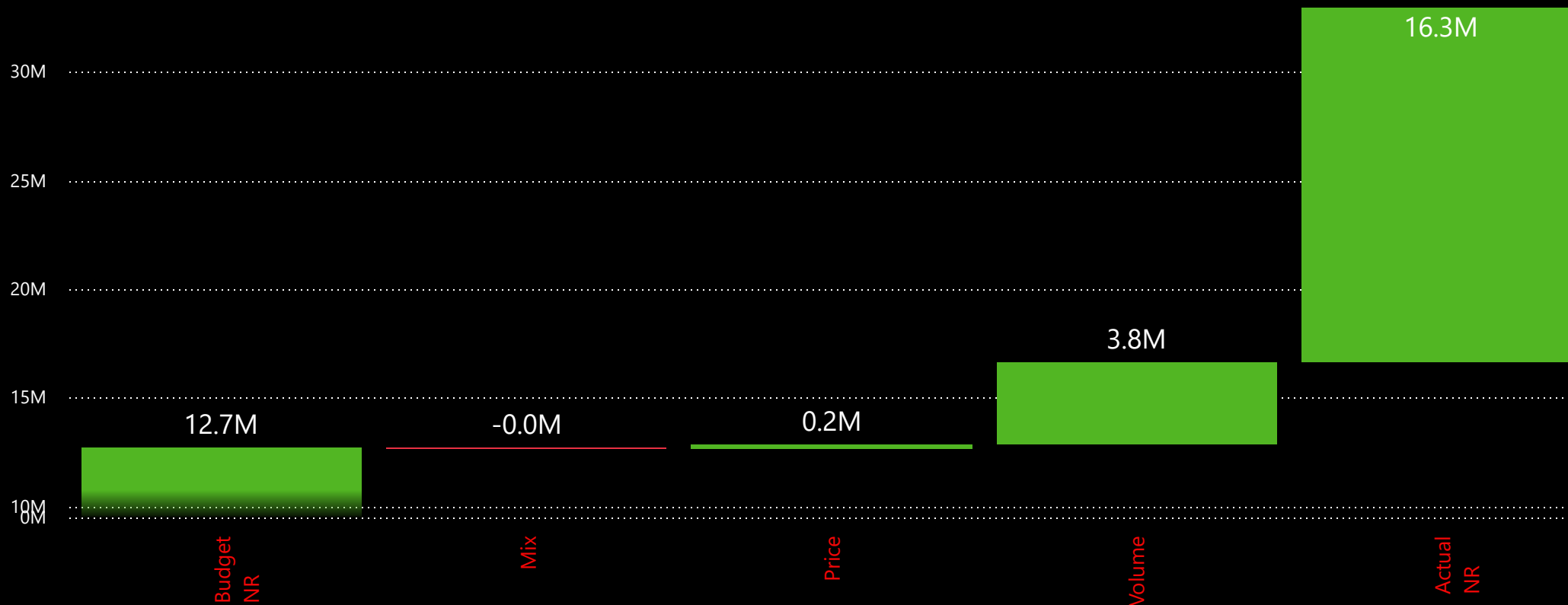
Mix

Price

Factors

Volume

Actual
NR



Clear all slicers

Variance Analysis



Year

All

Month

All

Clust...

All

Channel

All

Locati...

All

NR Var %

25.00

Gp var %

5.00

More Meet Miss

