

Year

▼

All

▼

Month

▼

All

▼

Category

▼

All

▼

Channel

▼

All

▼

Cluster Head

▼

All

▼

State

▼

All

▼

Revenue

560.07M

24.46% ▲ vs PY

Gross Profit

162.50M

24.08% ▲ vs PY

Total SKUs

4207

EBITDA

88.30M

15.77%

PAT

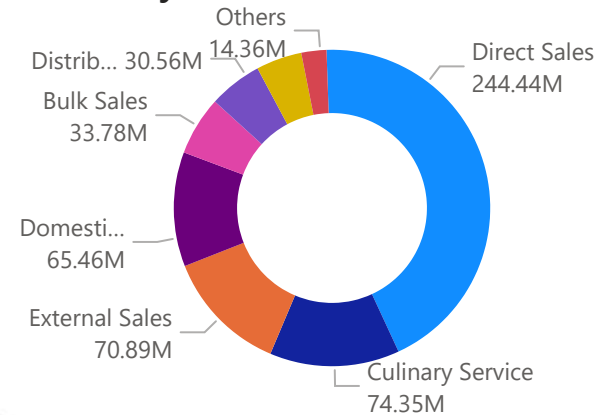
61.13M

10.91%

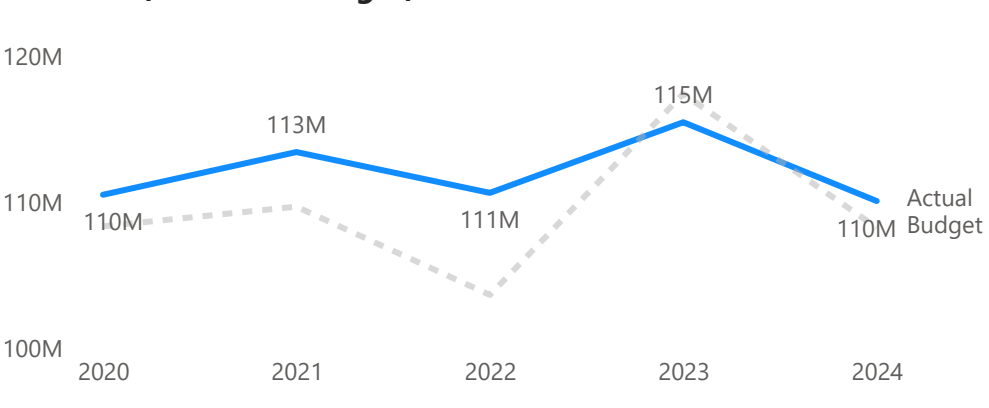
Volume / Ton

264.95K

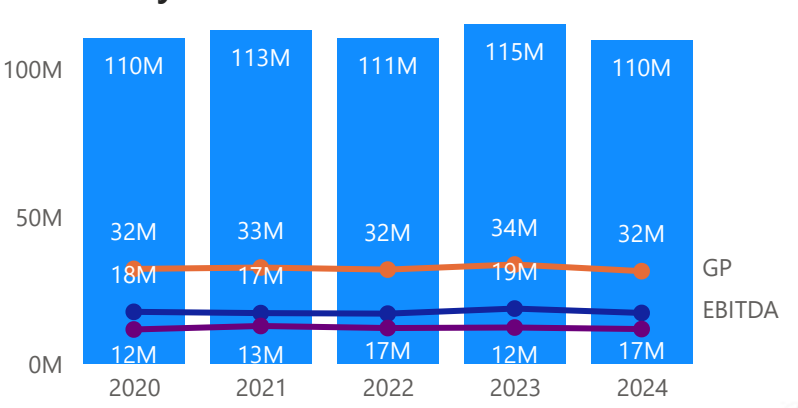
Revenue by Channel



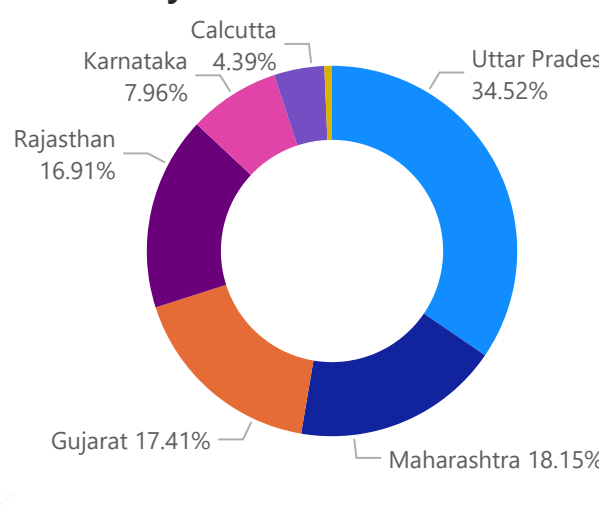
Revenue (Actual vs Budget)



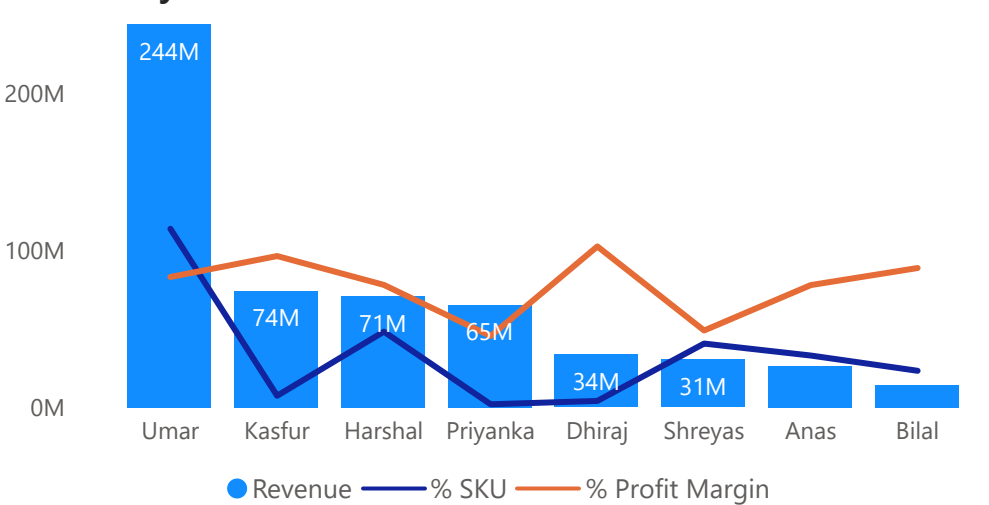
Revenue by Year



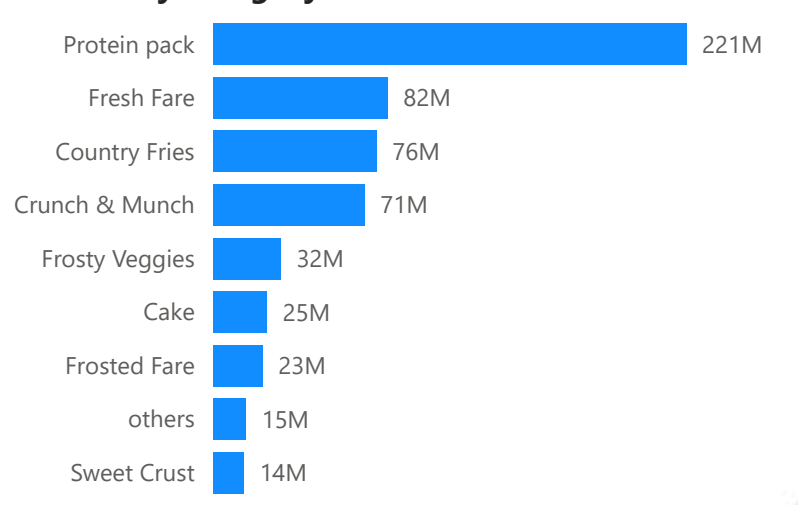
Revenue by State



Revenue by Cluster Head



Revenue by Category



Year

All

Month

All

Category

All

Channel

All

Cluster Head

All

State

All

Raw Material

278.62M

45.48%

Marketing

7.98M

1.30%

Trade & Discount

113.68M

Fixed and Variable

64.26M

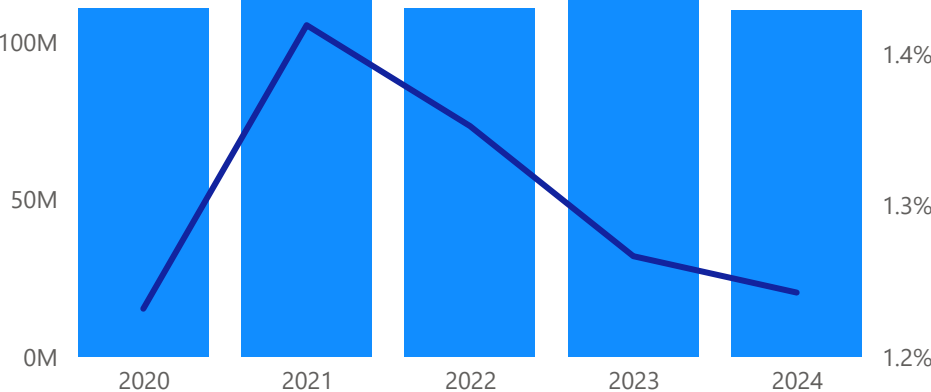
General & Administrative

16.11M

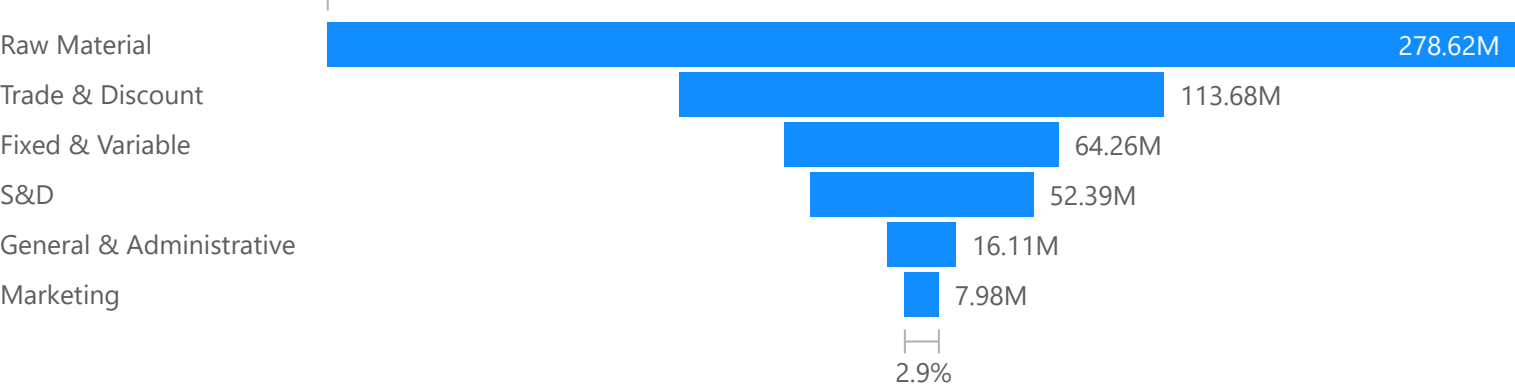
Sales & Distribution

52.39M

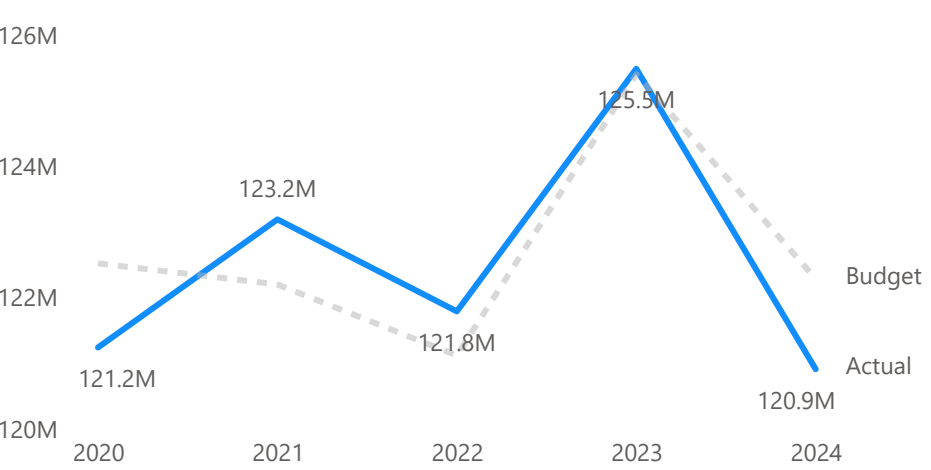
Revenue with Marketing Cost



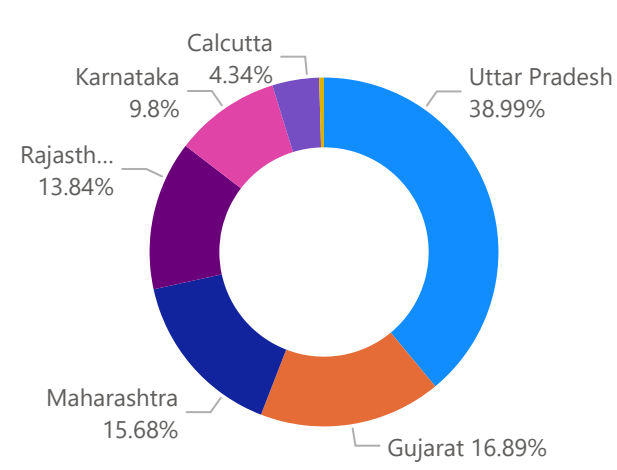
Cost Analysis Funnel



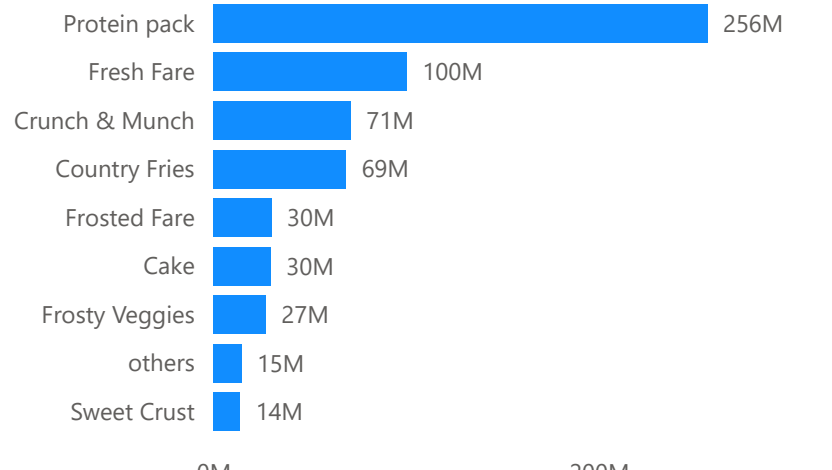
Expense (Actual vs Budget)

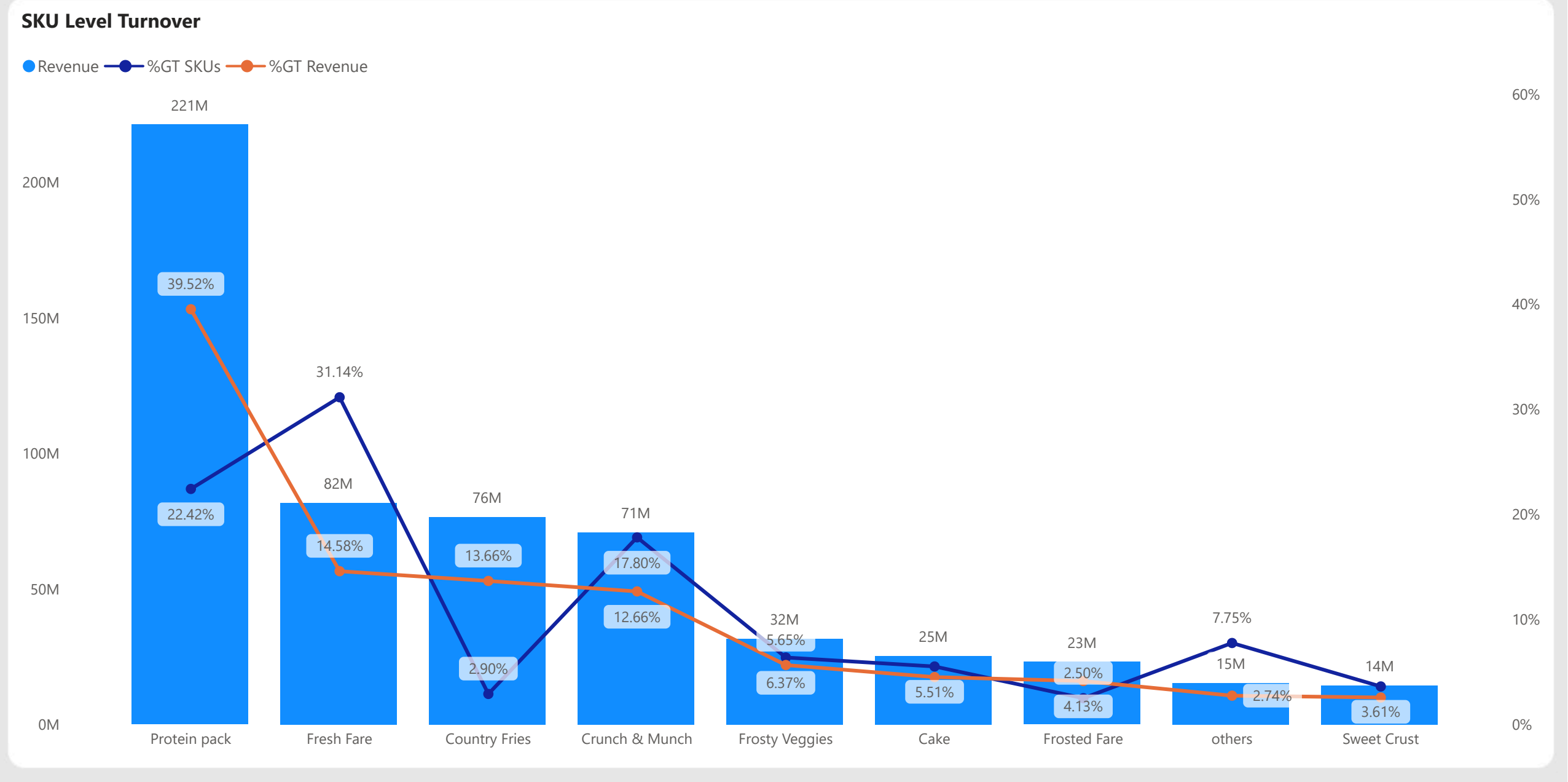


Total Expense by State

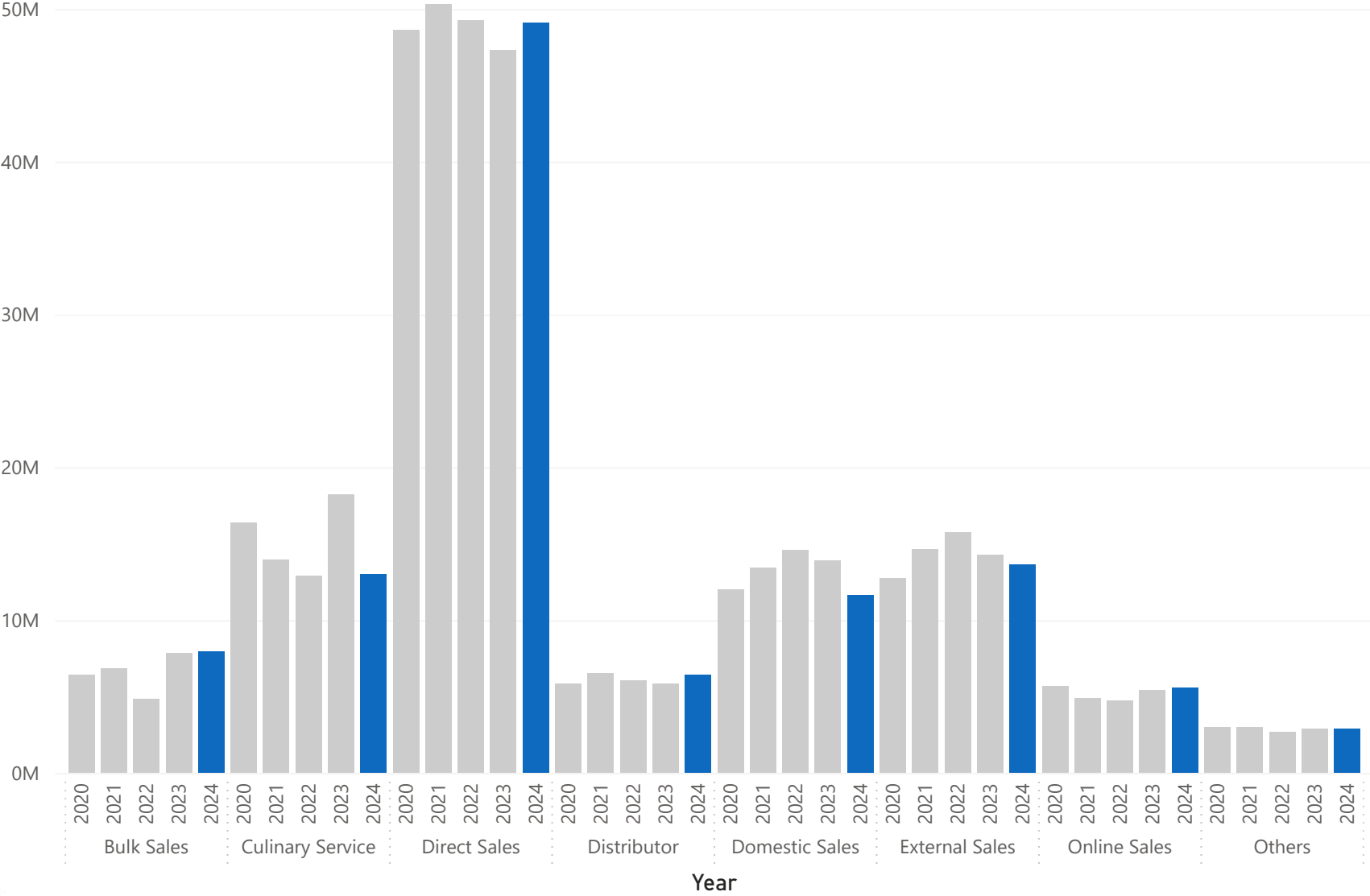


Total Expense by Category



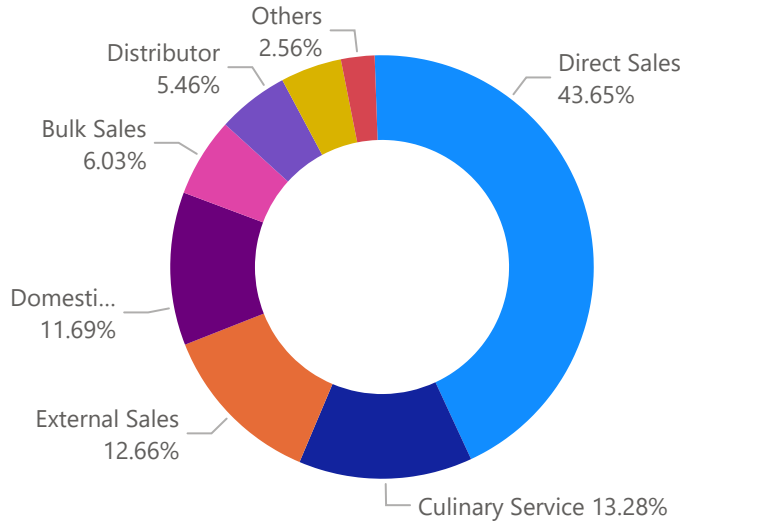


Revenue Analysis by Channel



Revenue Analysis breakdown by Channel

Channel	Channel Rank	Revenue	%GT Revenue
Direct Sales	1	244.44M	43.65%
Culinary Service	2	74.35M	13.28%
External Sales	3	70.89M	12.66%
Domestic Sales	4	65.46M	11.69%
Bulk Sales	5	33.78M	6.03%
Distributor	6	30.56M	5.46%
Online Sales	7	26.21M	4.68%
Others	8	14.36M	2.56%
Total		560.07M	100.00%



Year

▼

All

▼

Month

▼

All

▼

Channel

▼

All

▼

Cluster Head

▼

All

▼

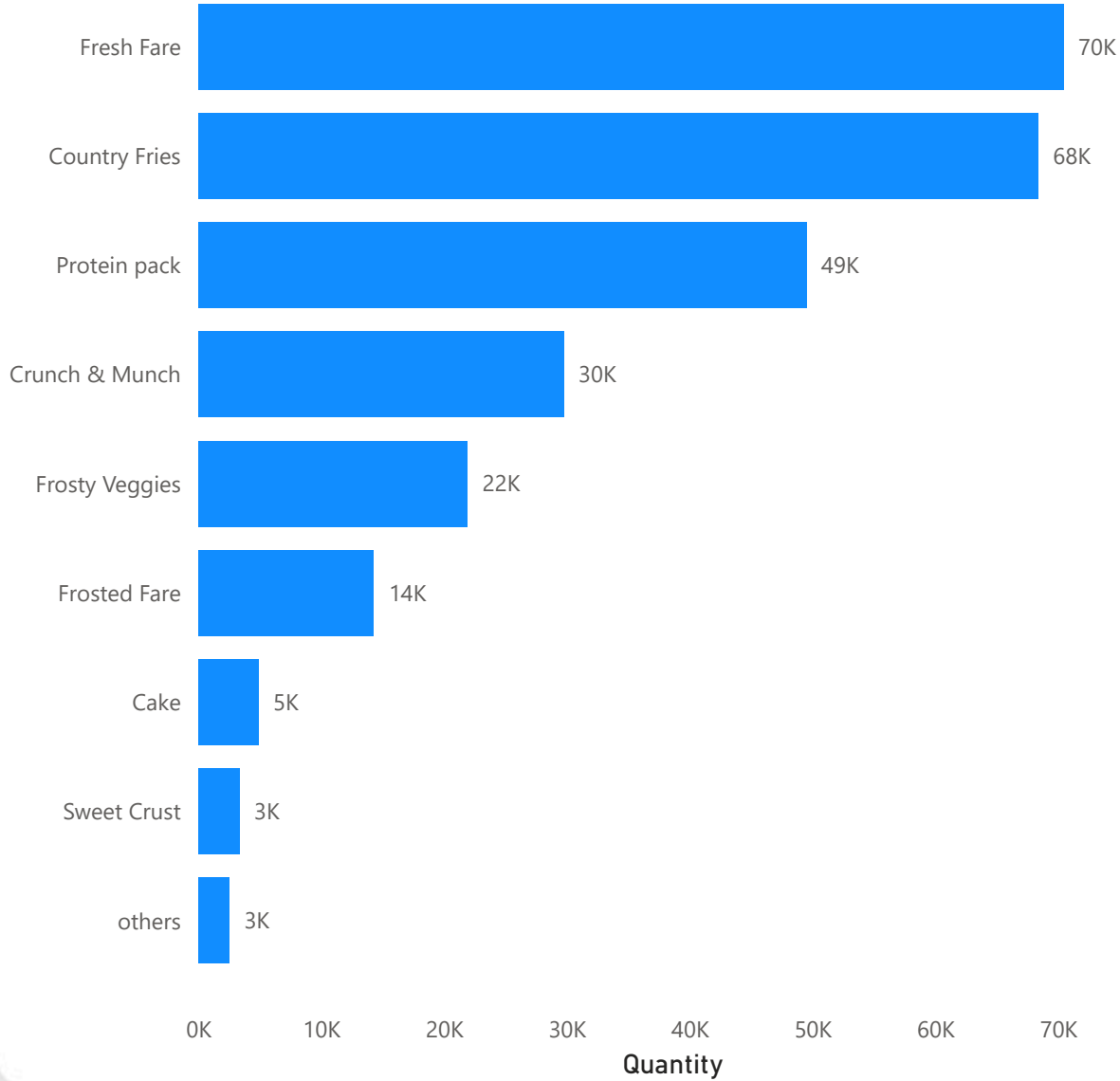
State

▼

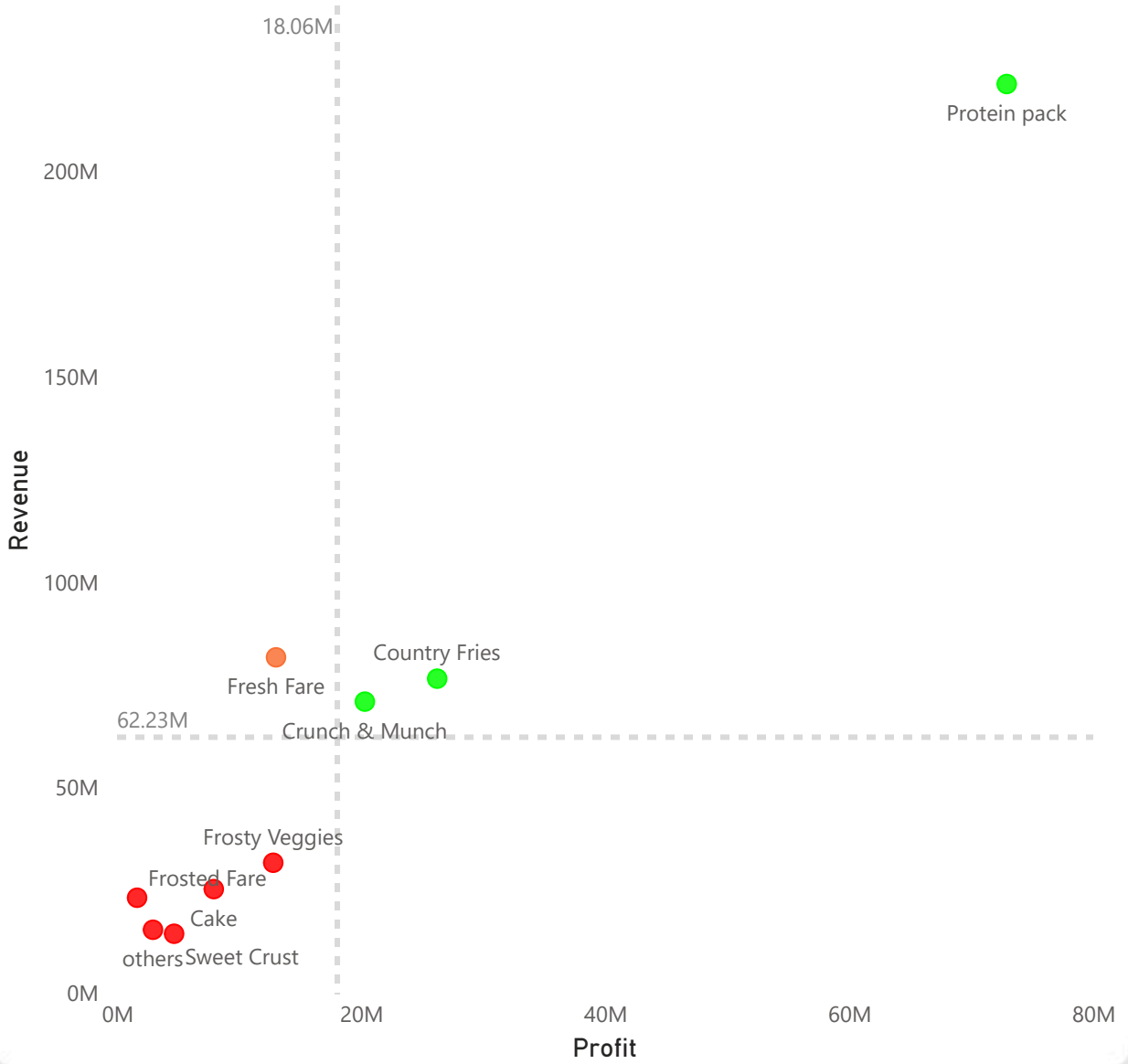
All

▼

Top Category by Sales Quantity



Top Category by Revenue and Profit



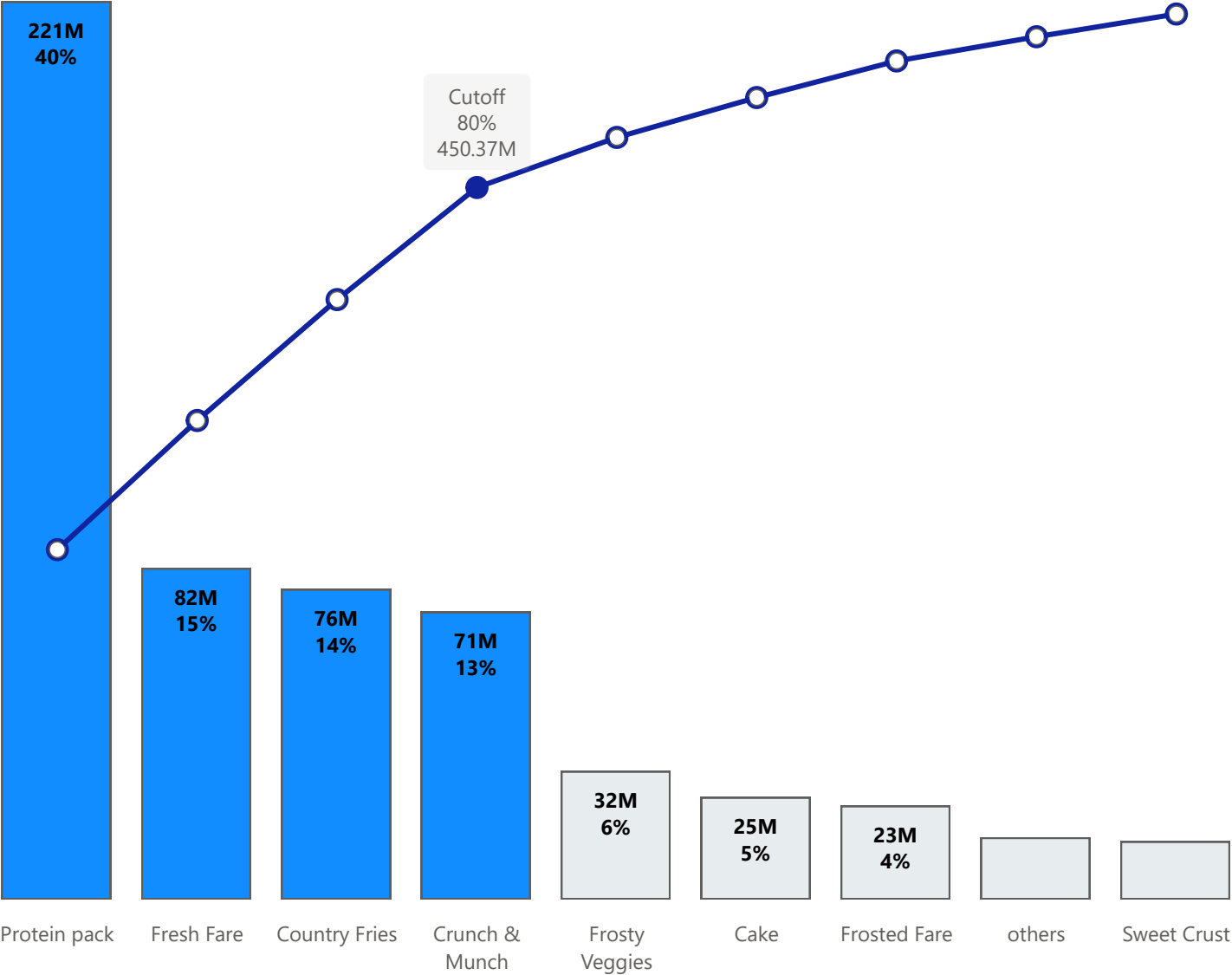
Revenue Analysis by Category

Pareto Analysis

Cutoff Value

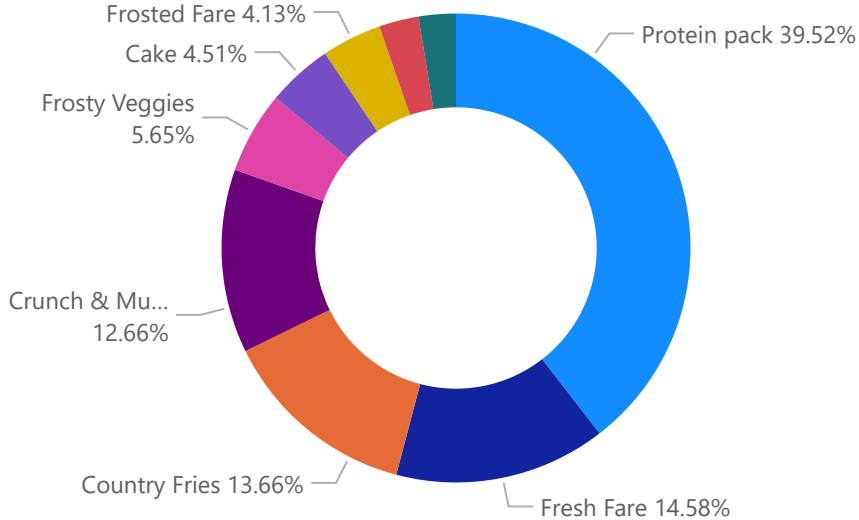
0.80

80 % of revenue generated by 4 categories.



Revenue Analysis Breakdown by Category

Category	Rank	Revenue	Rev GT%	Cum Rev	Cum Rev %
Protein pack	1	221.32M	39.52%	221.32M	39.52%
Fresh Fare	2	81.68M	14.58%	303.00M	54.10%
Country Fries	3	76.48M	13.66%	379.48M	67.76%
Crunch & Munch	4	70.89M	12.66%	450.37M	80.41%
Frosty Veggies	5	31.65M	5.65%	482.03M	86.07%
Cake	6	25.23M	4.51%	507.26M	90.57%
Frosted Fare	7	23.13M	4.13%	530.38M	94.70%
others	8	15.33M	2.74%	545.71M	97.44%
Sweet Crust	9	14.36M	2.56%	560.07M	100.00%
Total		560.07M	100.00%	560.07M	100.00%



Year

All

Month

All

Channel

All

Cluster Head

All

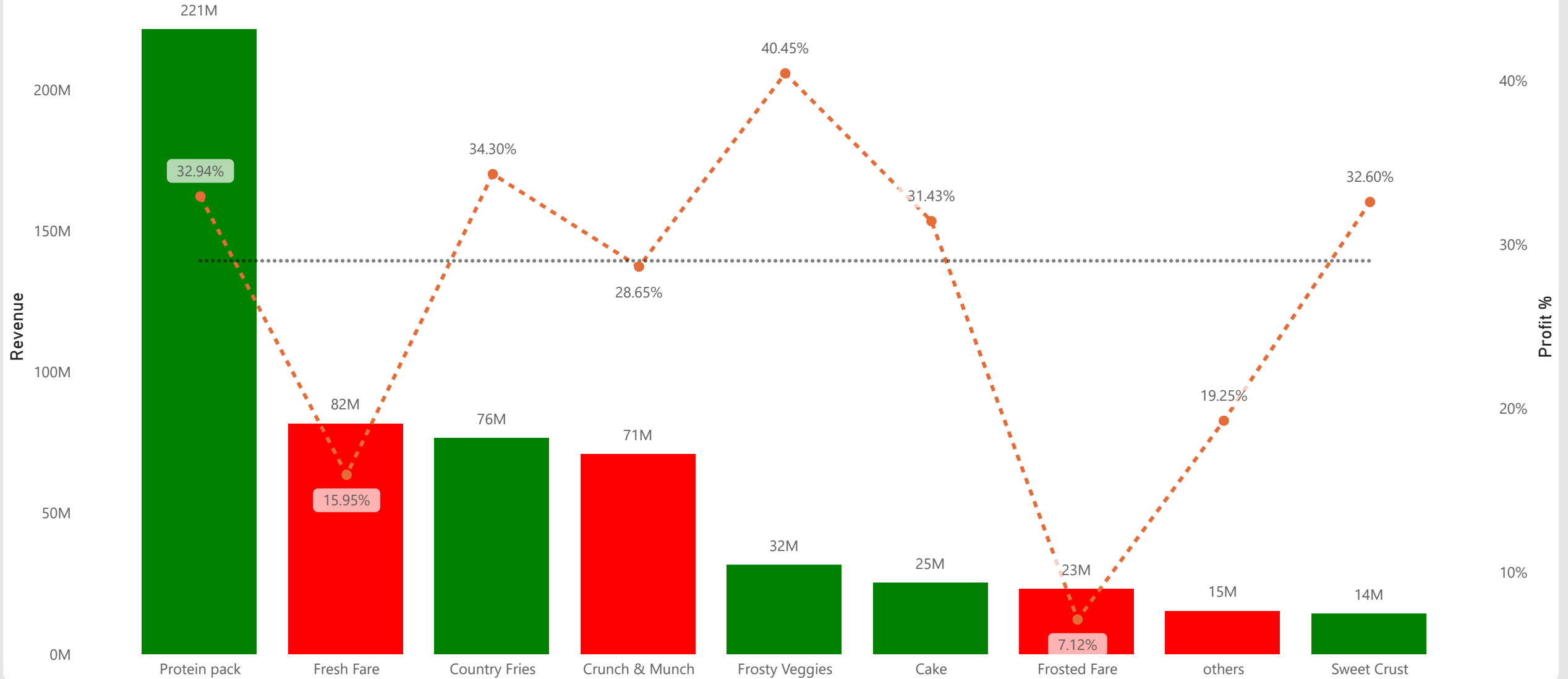
State

All

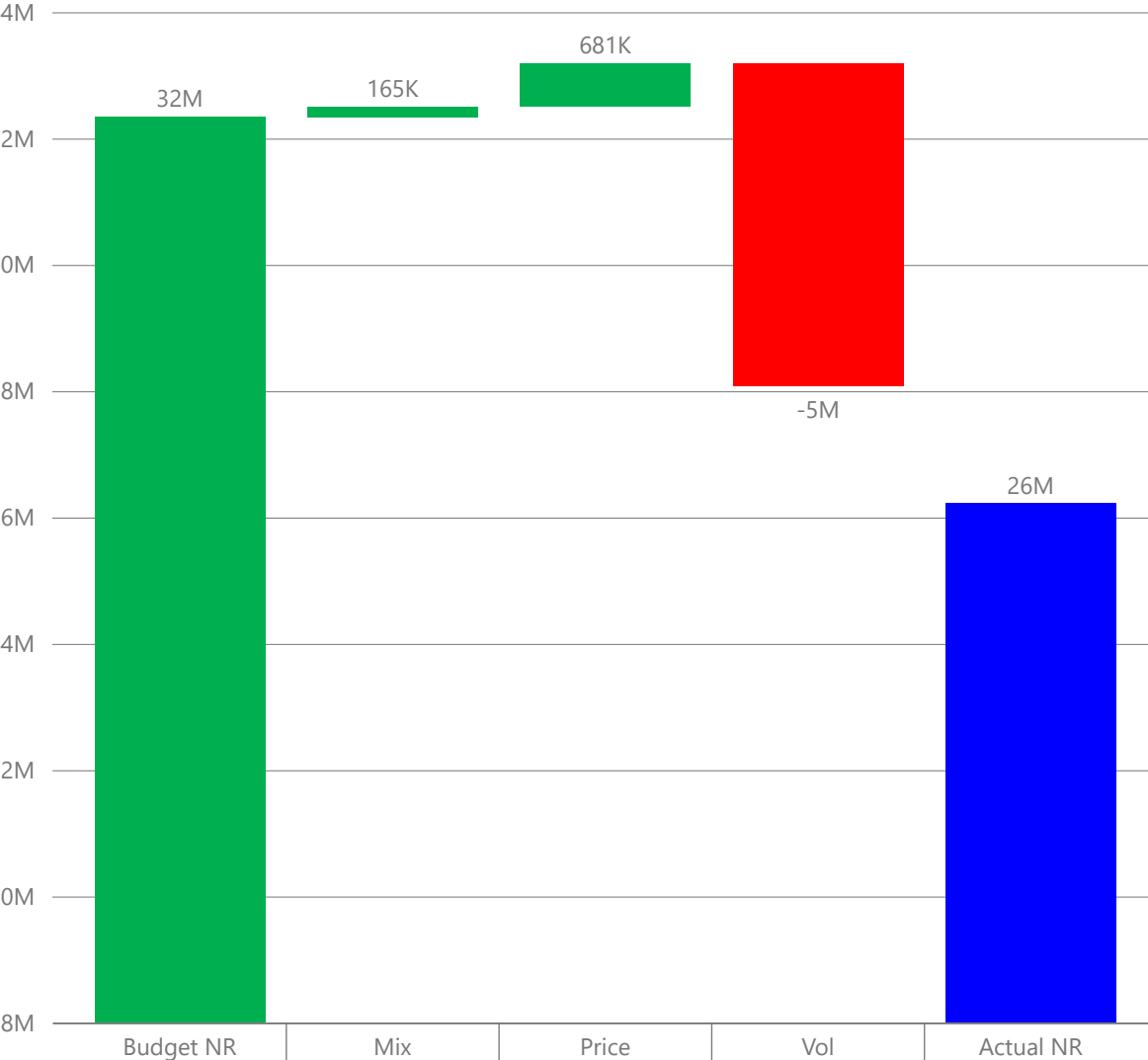
Profit by Category

Revenue

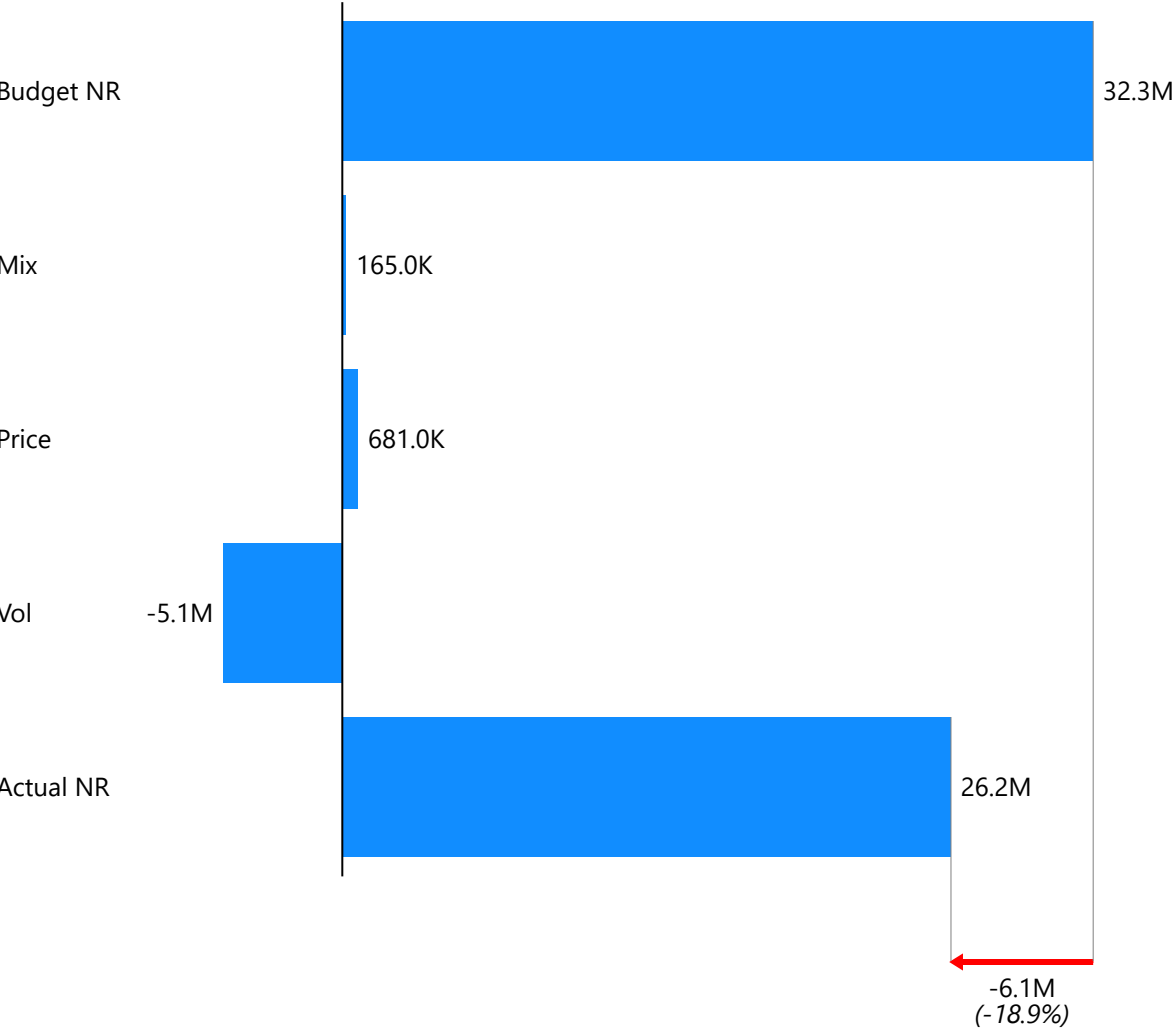
Volume



PVM Analysis



PVM Analysis



Year

▼

All

▼

Month

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All

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Channel

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All

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Cluster Head

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All

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State

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All

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Top Categories by Revenue and Gross Profit

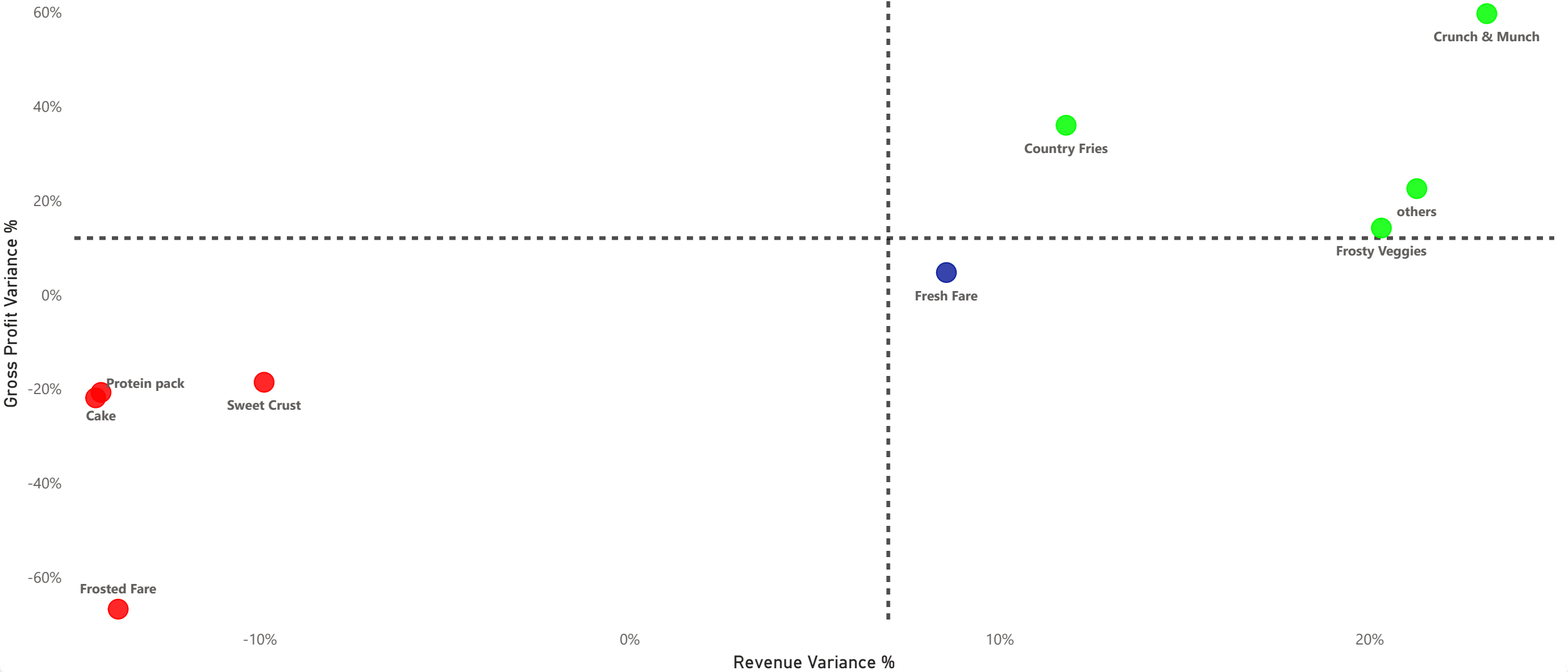
Variance Analysis
Click on any category to open its products

Revenue variance %

7.00

GrossProfit variance %

12.00



Year

▼

All

▼

Month

▼

All

▼

Category

▼

All

▼

Channel

▼

All

▼

Cluster Head

▼

All

▼

State

▼

All

▼

Revenue

570.96M

24.46% ▲ vs PY

Gross Profit

172.15M

24.08% ▲ vs PY

Total SKUs

2309

EBITDA

98.74M

17.29%

PAT

172.15M

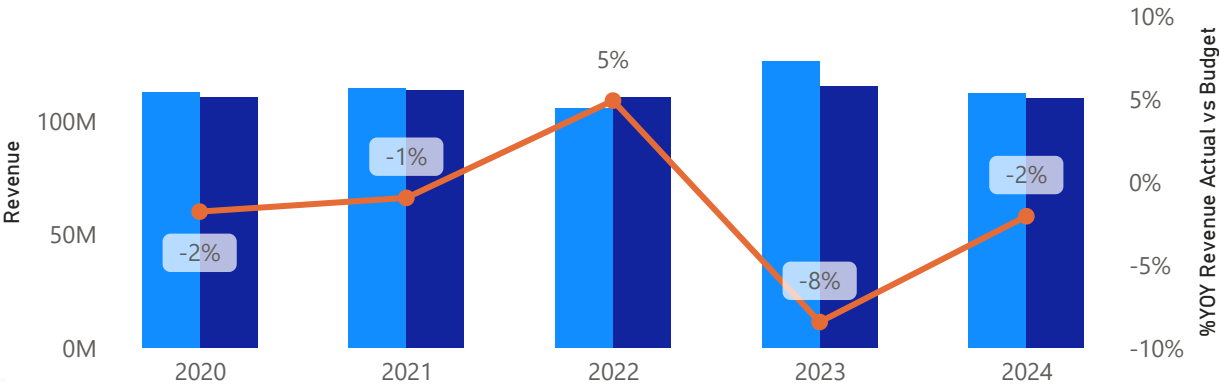
30.15%

Volume / Ton

244.25K

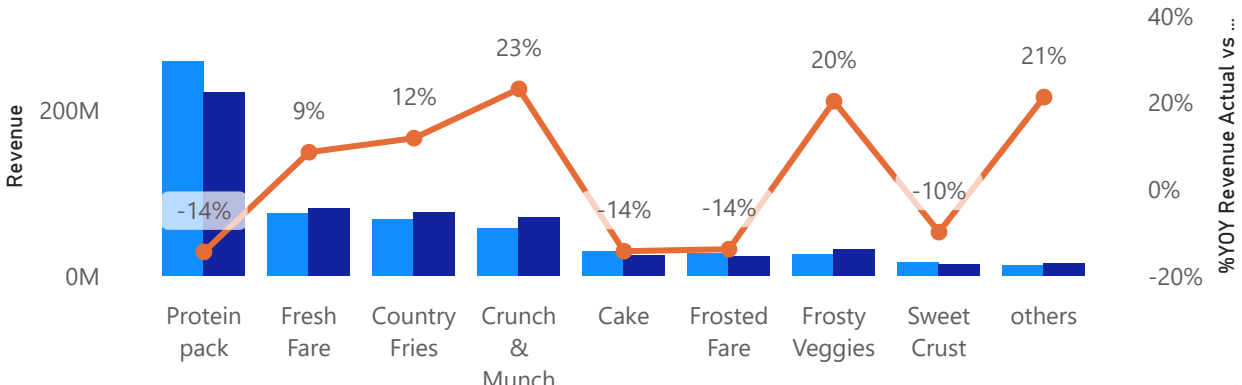
Revenue By Year

Budget Revenue Revenue %YOY Revenue Actual vs Budget



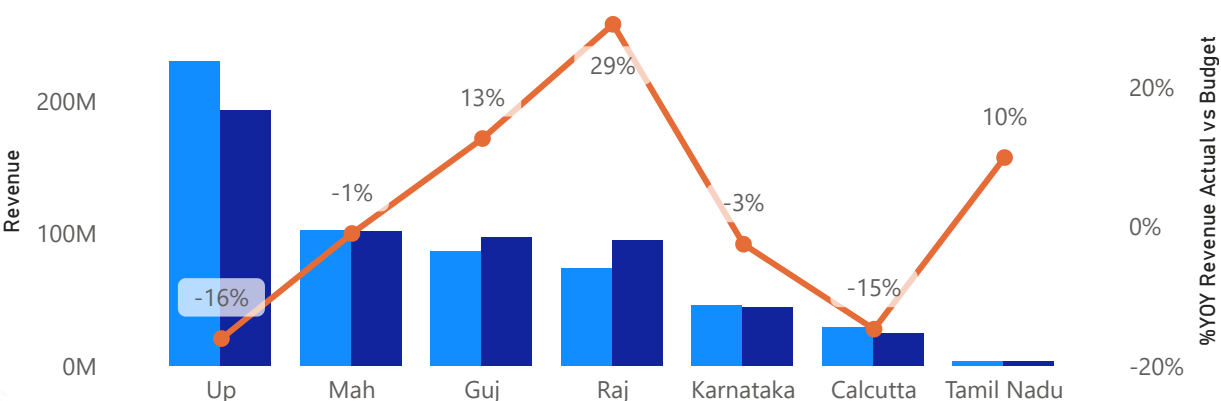
Revenue by Category

Budget Revenue Revenue %YOY Revenue Actual vs Budget



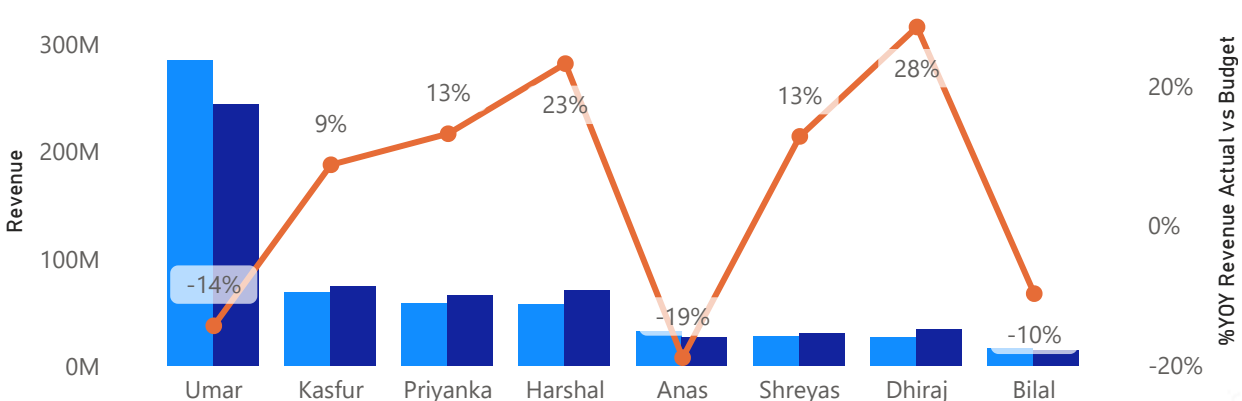
Revenue By Location

Budget Revenue Revenue %YOY Revenue Actual vs Budget



Revenue By Cluster Head

Budget Revenue Revenue %YOY Revenue Actual vs Budget



COGS

398.81M

24.61% ▲ vs PY

Revenue

570.96M

24.46% ▲ vs PY

Raw Material

278.62M

24.08% ▲ vs PY

EBITDA

98.74M

17.29%

PAT

172.15M

30.15%

Volume / Ton

244.25K

