

HOME

Actuals Vs
Budgets

Current
Year Sales

Salesman

Customer
& SKU

2018- 2022

Budgeting
and
Forecasting

This report is a cumulative summary of all the activities that take place over a specific period of time in the **Sales** division. The Sales report comprises data that helps you **analyze** the performance of your sales team and **overall growth**.

“
**WELCOME TO
SUPERDOLL**
WE CARE FOR
YOUR SAFETY!!!
”



TRAILERS



Tyres



Battery



Brakes

SUPERDOLL

SALES DEPARTMENT

2022

2023

SUPERDOLL

Month

Location

Category

ALL BRANCHES

\$45,549,065
Actual

\$47,397,291
Target

96%
YTD

Actuals Vs
Budgets

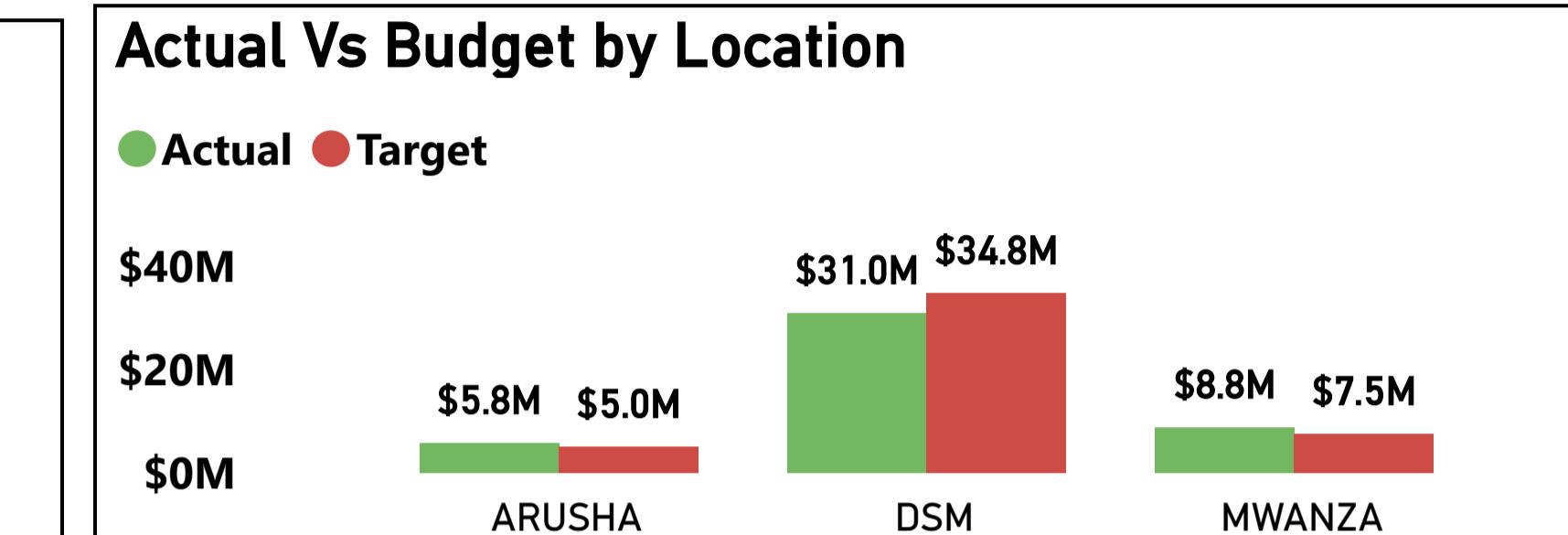
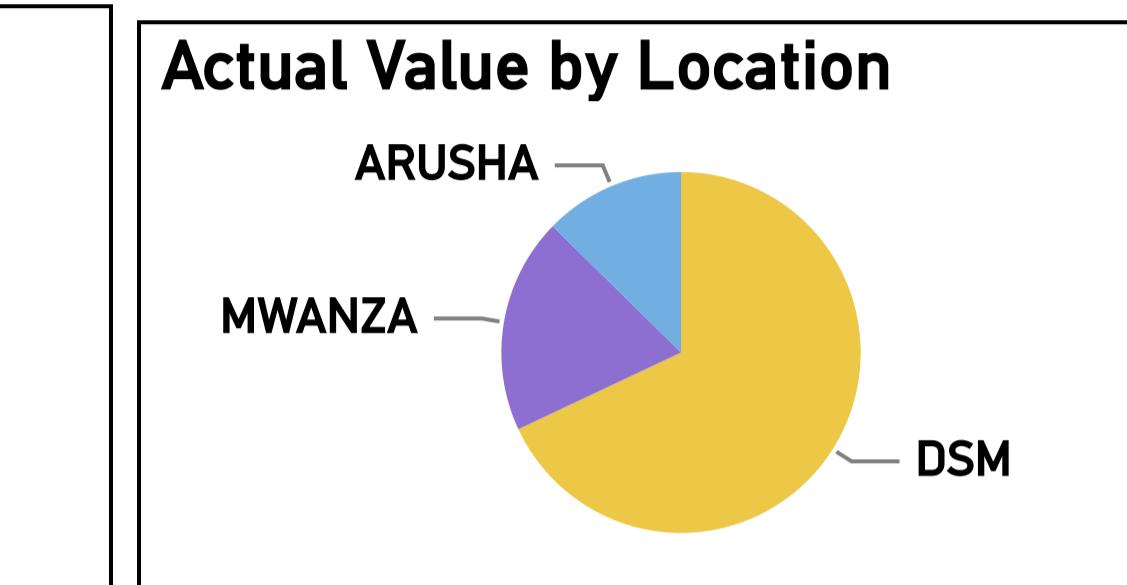
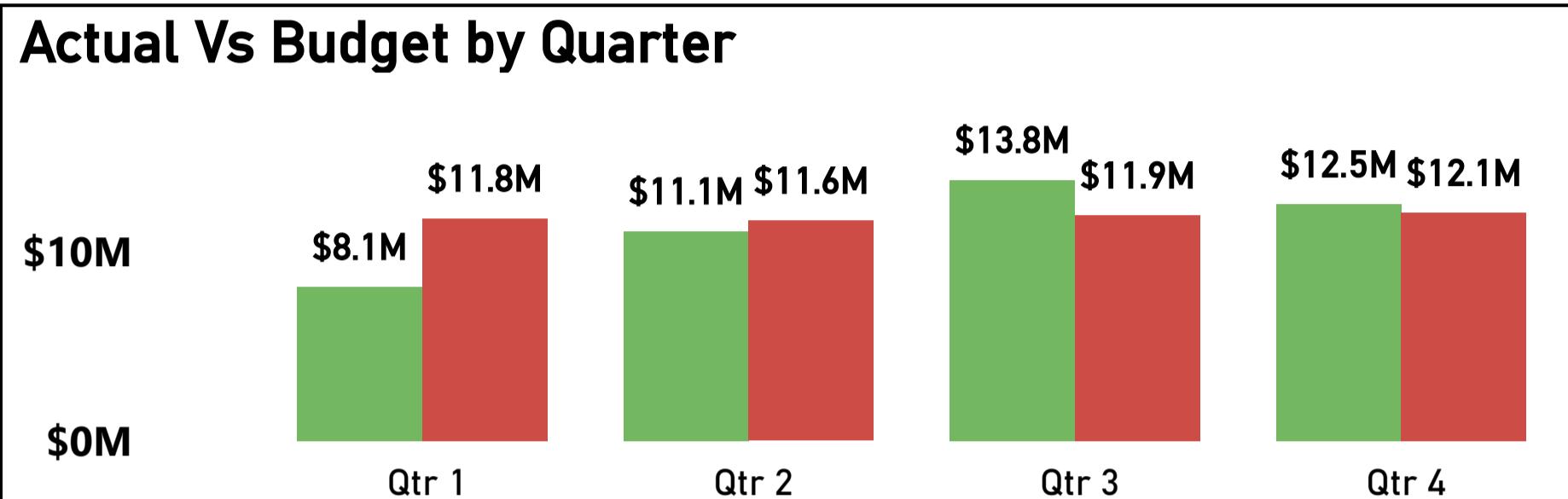
Current
Year Sales

Salesman

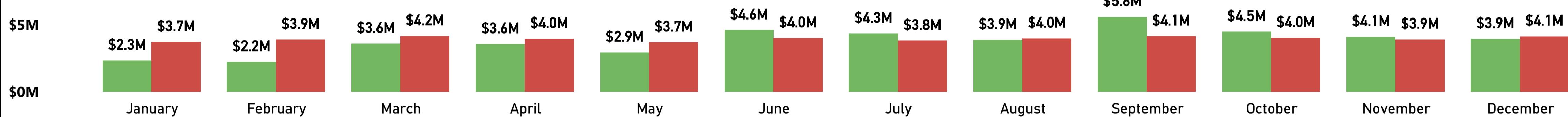
Customer
& SKU

2018-2022

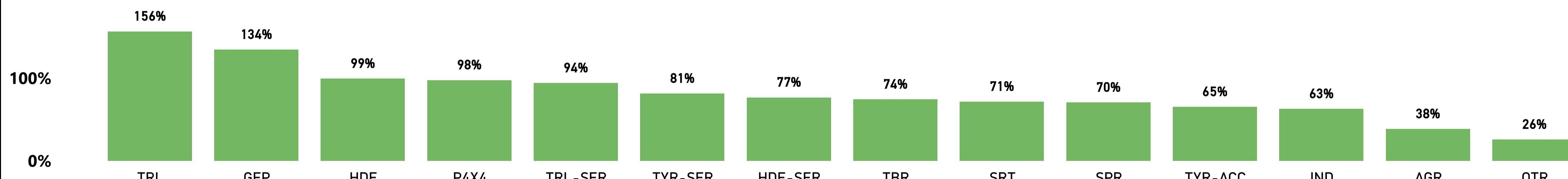
Budgeting
and
Forecasting



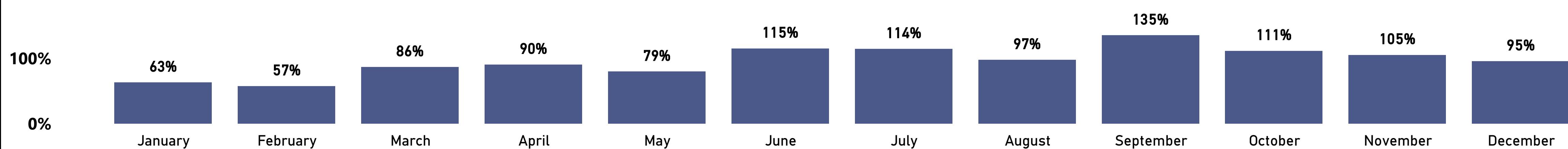
Actual Vs Budget by Month



Performance by Item Category As To-date



Month-To-Date



SALES DEPARTMENT

2022

2023

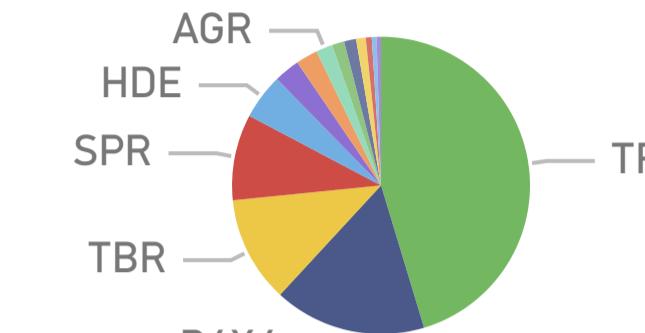
SUPERDOLL

Month	Location	Category	Brand	Customer Name	Salesperson	Team
All	All	All	All	All	All	All

Actuals Vs
Budgets

\$45,549,065
Total Sales

Actual by Category



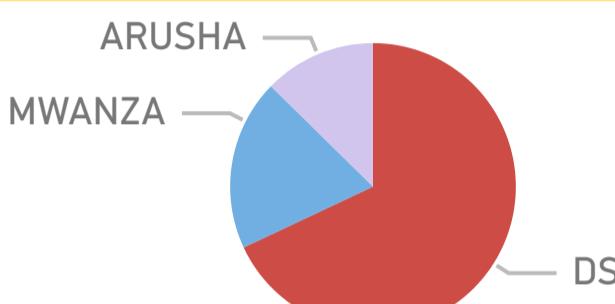
Quantity by Month



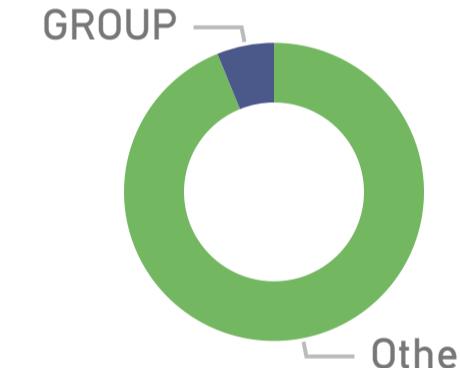
Monthly Trend

Top Brands

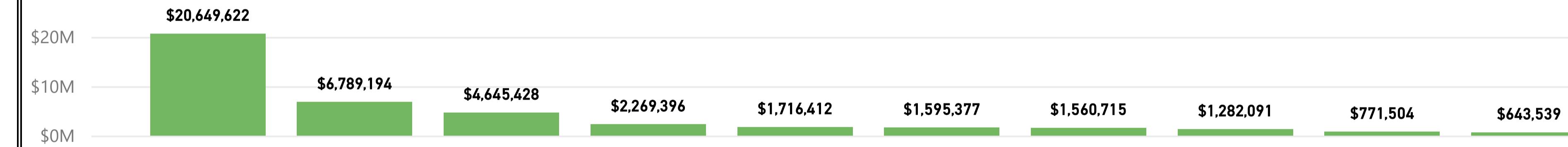
Actual by Location



Actual by Customer Type



Top Brands



Customer Name

Actual

Quantity

Customer Name	Actual	Quantity
GBP GAS LIMITED	\$3,560,000	50
TAHMEED COACH TZ LIMITED	\$1,711,950	87
SUPER STAR FORWARDERS CO. LTD.	\$1,585,983	35,187
M. A. CARGO TRUCKERS & FORWARDERS CO. LTD.	\$1,504,668	515
NEELKANTH LOGISTICS LIMITED	\$1,250,000	50
AC-EE JOINT VENTURE	\$1,191,596	2,774
SUNDRY CASH CUSTOMER	\$1,128,990	10,108
Total	\$45,549,065	229,509

Salesman

Actual by Quarter



SM Name

Actual

SM Name	Actual
SALIM BAYER	\$13,033,496
RASHID HUSSEIN	\$4,861,740
HOUSE	\$2,720,891
MWANZA POS	\$2,627,676
Total	\$45,549,065

Item Name

Actual

Qty Sold

3 Axles Semi Trailer platform with BPW ECO Axles, BPW premium Mechanical suspension type 3DSAP36 fit	\$9,516,140	360
44000 LITRES ALUMINUM SELF SUPPORTING SEMI TRAILER TANK WITH 6 COMPARTMENT AND PNEUMATIC OPERATED TA	\$5,849,103	80
BF GOODRICH TYRE 235/85R16 120/116S TL ATT/A KO2 LRERWLGO	\$3,357,165	13,290
40,000LITRES semi trailer 6 compartments tank with pneumatic operated tank fittings, 3 BPW ECO axles	\$2,278,974	42
3 Axles Semi Trailer platform with BPW ECO Axles, BPW premium air suspension type 3DSAP36, WABCO AB	\$1,194,279	33
Total	\$45,549,065	229,509

2018-2022

Budgeting
and
Forecasting

SALES DEPARTMENT

SUPERDOLL

Select Salesperson

KASSU ISSA



Actuals Vs
Budgets

Current
Year Sales

Salesman

Customer
& SKU

2018-2022

Budgeting
and
Forecasting

HELLO , KASSU ISSA.

2022

125%

Score

\$727,594

Target

\$913,061

Actual

2023

35%

Score

\$1,036,723

Target

\$358,683

Actual

M

C

Actual Vs Budget by Month

● Target ● Actual

\$0.1M

\$0.0M

\$0.0M

\$0.1M

\$0.2M

\$0.1M

\$0.1M

\$0.0M

\$0.1M

\$0.2M

\$0.1M

\$0.1M

\$0.0M

\$0.1M

\$0.2M

\$0.1M

SALES DEPARTMENT

2022

2023

SUPERDOLL

SELECT CUSTOMER

All

SELECT SKU

All

Actual

Target

YTD

\$45,549,065

\$47,397,271

96%

Actuals Vs
Budgets

GEP

HDE-SER

OTR

SPR

TBR

TRL-SER

TYR-SER

ARUSHA

DSM

MWANZA

CUSTOMER EVALUATION

CUSTOMER CODE	CUSTOMER NAME	Actual	Target	Actual Qty	Target Qty	Achievement
A012026	Gbp Gas Limited	\$3,560,000		50		
A011949	Tahmeed Coach Tz Limited	\$1,711,950	\$270,000	87	10	634%
A08031	M. A. Cargo Truckers & Forwarders Co. Ltd.	\$1,504,668	\$1,252,319	515	1,036	120%
A011848	Ac-Ee Joint Venture	\$1,191,596	\$1,413,422	2,774	2,088	84%
A99001	Sundry Cash Customer	\$1,128,990	\$435,315	10,108	2,342	259%
A011933	Olympic Petroleum T. Limited	\$1,080,000	\$550,000	20	10	196%
A012025	Fms Transport Company Limited	\$1,040,000		40		
LA0013	Kagera Sugar Limited	\$924,395	\$914,075	41,729	2,432	101%
A01285	R.K. Chudasama Ltd.	\$866,273		176		
A02020	Manjis Service Ltd.	\$807,136	\$543,874	3,570	2,453	148%

PRODUCT EVALUATION

ITEM CODE	ITEM NAME	Actual	Target	Actual Qty	Target Qty	Achievement
3901003008	3 Axles Semi Trailer platform with BPW ECO Axles, BPW premium Mechanical suspension type 3DSAP36 fitted with 13pcs Dual Radial Tires and Hubodometer	\$9,519,561	\$2,232,000	366	66	427%
3901007013	44000 LITRES ALUMINUM SELF SUPPORTING SEMI TRAILER TANK WITH 6 COMPARTMENT AND PNEUMATIC OPERATED TANK FITTINGS, WITH 3 BPW ECO AXLES, BPW PREMIUM AIR SUSPENSION, WABCO ABS BRAKE SYSTEM WITH LOAD SENSING VALVE AND PARKING BRAKE. FITTED WITH	\$5,849,124	\$3,200,000	81	45	183%
2132004060	BF GOODRICH TYRE 235/85R16 120/116S TL ATT/A KO2 LRERWLGO	\$3,357,165	\$2,527,217	13,290	11,159	133%
3901007008	40.000LITRES semi trailer 6 compartments tank with	\$2,278,974	\$2,122,000	42	37	107%

2018-2022

Budgeting
and
Forecasting

SALES DEPARTMENT

SUPERDOLL

\$160,544,119

Total Sales

HISTORICAL SALES 2018 - 2022

Category

All

Brand

All

Actuals Vs
Budgets

Current
Year Sales

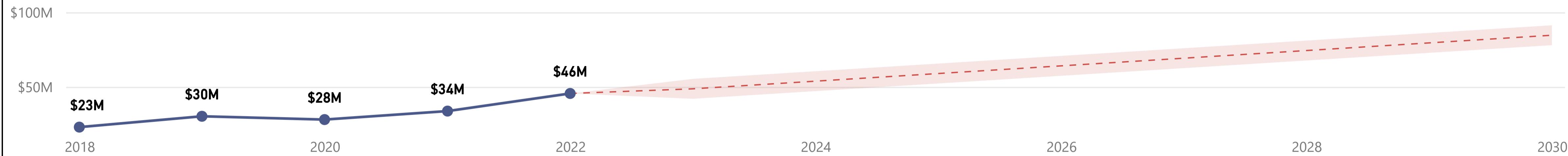
Salesman

Customer
& SKU

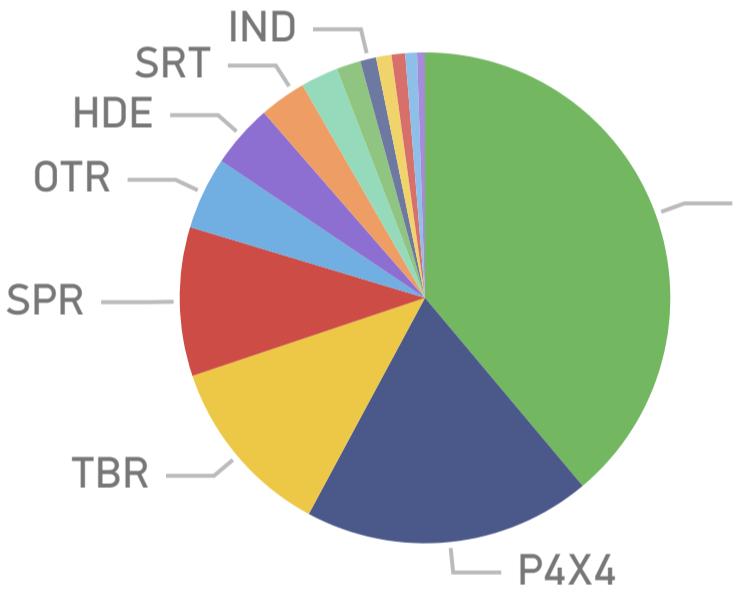
2018-2022

Budgeting
and
Forecasting

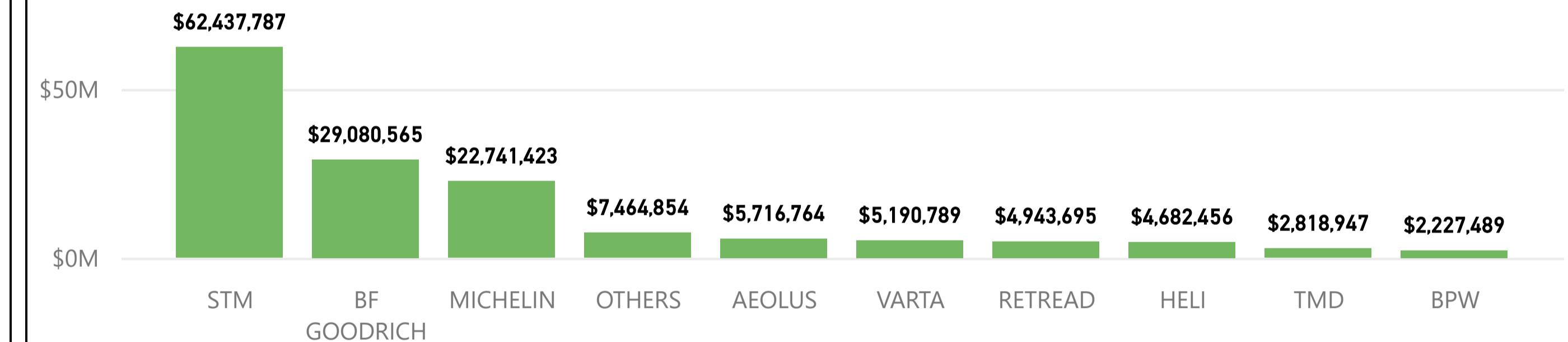
Line Chart



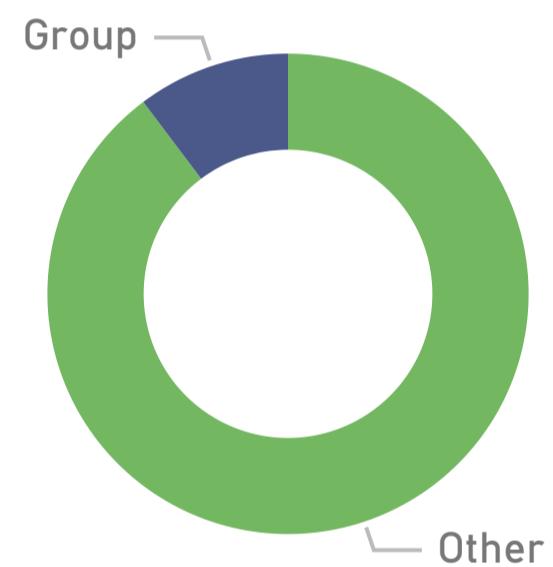
Category Distribution



Top Brands



Donut Chart



Customer Name

2018

2019

2020

2021

2022

Total

SUPER STAR FORWARDERS CO.
LTD.

\$967,172

\$3,596,915

\$844,998

\$2,476,415

\$1,585,983

\$9,471

KAGERA SUGAR LIMITED

\$607,300

\$1,001,198

\$1,477,649

\$1,615,348

\$924,395

\$5,625

SUNDRY CASH CUSTOMER

\$985,676

\$780,843

\$758,309

\$930,124

\$1,128,990

\$4,583

GBP GAS LIMITED

POWERWAY TYRE CENTRE

\$491,717

\$568,249

\$798,363

\$901,631

\$714,343

\$3,474

CONTINENTAL RELIABLE CLEARING
TZ. CO. LTD.

\$595,273

\$1,981,075

\$695,377

\$129,651

\$44,962

\$3,446

MANJIS SERVICE LTD.

\$469,482

\$635,126

\$509,486

\$506,511

\$807,136

\$2,927

Total

\$22,978,514

\$30,247,472

\$28,038,643

\$33,730,425

\$45,549,065

\$160,544

Item Name

2018

\$1,780,168

\$4,871,672

\$3,870,119

\$3,702,496

\$9,516,140

\$23,740

3 Axles Semi Trailer platform with BPW
ECO Axles, BPW premium Mechanical
suspension type 3DSAP36 fit

\$910,000

\$4,290,128

\$1,392,600

\$3,283,226

\$5,849,103

\$15,725

44000 LITRES ALUMINUM SELF
SUPPORTING SEMI TRAILER TANK
WITH 6 COMPARTMENT AND
PNEUMATIC OPERATED TA

\$1,659,827

\$1,753,029

\$1,727,467

\$2,080,512

\$3,357,165

\$10,578

BF GOODRICH TYRE 235/85R16
120/116S TL ATT/A KO2 LRERWLGO

\$568,066

\$902,170

\$1,105,512

\$2,155,070

\$2,278,974

\$7,009

40,000LITRES semi trailer 6
compartments tank with pneumatic
operated tank fittings 3 RPW ECO

\$22,978,514

\$30,247,472

\$28,038,643

\$33,730,425

\$45,549,065

\$160,544

 Budgeting Analysis

Location

All

Category

All

Brand

All

Salesperson

All

Annual Budget

Rolling Forecast

Actuals Vs
Budgets

\$64,000,876

Target 2023

160,546

Qty 2023

3 years Trend by Actual Value

\$28,013,741

164,987

2020

\$31,018,270

177,545

2021

\$45,549,065

229,509

2022

\$40M

\$20M

Budgets Breakdown:

Location-wise

Monthly Trend

Month	January	February	March	April	May	June	July	August	September	October
Category	Value	Qty	Value	Qty	Value	Qty	Value	Qty	Value	Value
AGR	\$147.800	227	\$84.598	105	\$107.259	125	\$106.714	120	\$97.968	92
Total	\$4,925,471	12,313	\$5,428,320	13,301	\$5,308,512	12,369	\$5,155,735	13,251	\$5,298,050	12,896

CUST_NAME	Qty	Value	Item	Qty	Value
Tahmeed Coach Tz Limited	14,872	\$21,650,933	40,000LITRES semi trailer 6 compartments tank with pneumatic operated tank fittings, 3 BPW ECO axles	211	\$11,636,000
Blue Coast Investments Ltd	121	\$2,279,153	44000 LITRES ALUMINUM SELF SUPPORTING SEMI TRAILER TANK WITH 6 COMPARTMENT AND PNEUMATIC OPERATED TA	64	\$4,188,000
Mandela Auto Spares Limited	1,597	\$1,337,533	3 Axles Semi Trailer platform with BPW ECO Axles, BPW premium Mechanical suspension type 3DSAP36 fit	118	\$3,497,000
Super Star Forwarders Co. Ltd.	60	\$1,260,000	BF GOODRICH TYRE 235/85R16 120/116S TL ATT/A K02 LRERWLGO	10,703	\$2,640,818
Arusha'S Sundry Cash Customer	10,612	\$1,214,429	3 Axles Semi Trailer platform with BPW ECO Axles, BPW premium Mechanical suspension type 3DSAP36 fitted with 13pcs Dual Radial Tires and Hubodometer	100	\$2,617,500
Mwanza'S Sundry Cash Customer	5,634	\$1,131,113	3 Axles Semi Trailer skeleton with BPW ECO Axles, BPW premium Mechanical suspension type 3DSAC36 fit	14,719	\$2,286,569
M. A. Cargo Truckers & Forwarders Co. Ltd.	2,225	\$1,121,088	3-Axle Standard Drawbar Trailer Platform Mechanical Suspension Type	90	\$2,070,000
Powerway Tyre Centre	236	\$1,092,499	Total	160,546	\$64,000,876
Tanesco (Dsm)	4,215	\$1,037,085			
World Oil Ltd	1,350	\$928,109			
Namol Limited	8,188	\$833,267			
Total	30	\$810,000			

2018-2022

Budgeting
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