Filters

Year	Month	Cluster Head	Channel	Category	Location
All	All	All	All	All	All

Key Metrics

SKU code	Net Revenue	Volumn	Gross Profit	Ebitda	Profit after that
4205	560.07M	264.95K	162.50M	88.30M	61.13M

NR YTD	Last year NR	YOY % NR
57.45M	502.61M	11.43%

NR, Ebitda %, GP % and PAT % by Year

Legend: NR, Ebitda %, GP %, PAT %
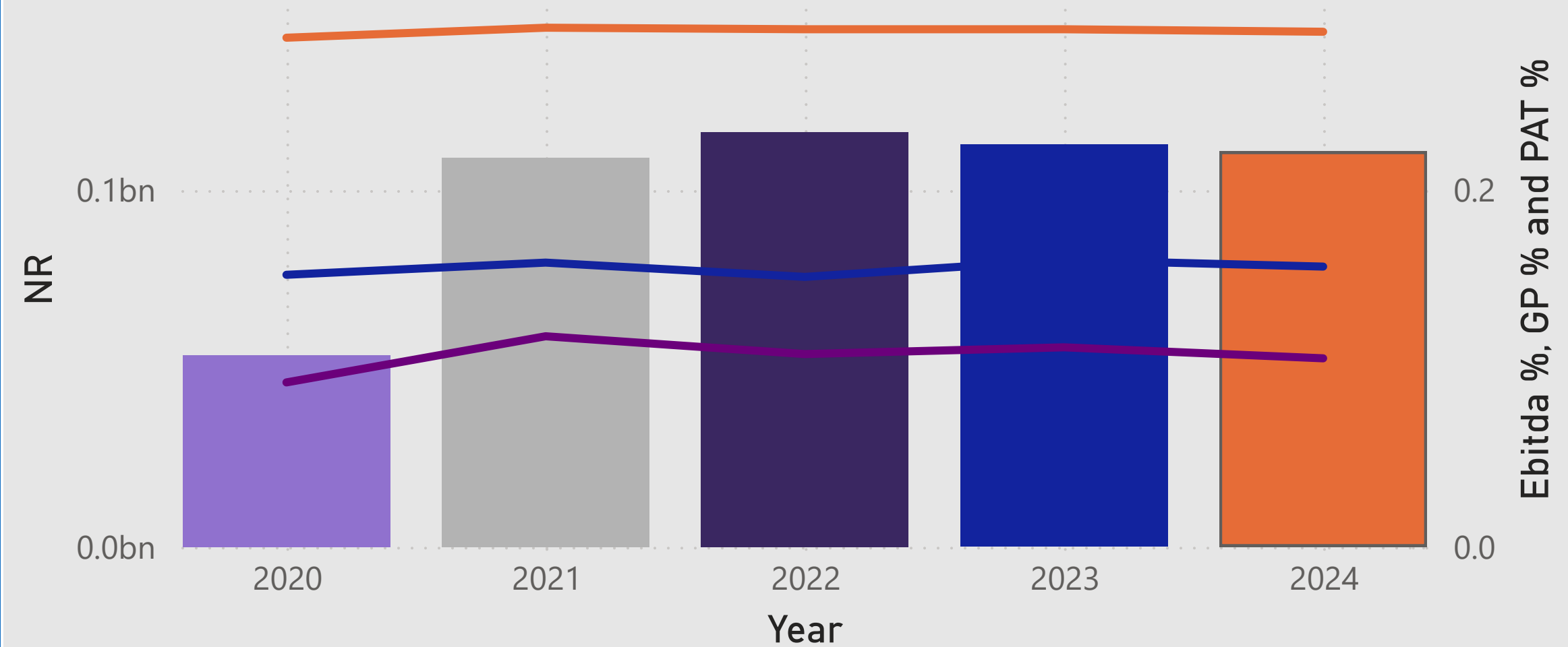
NR by Year
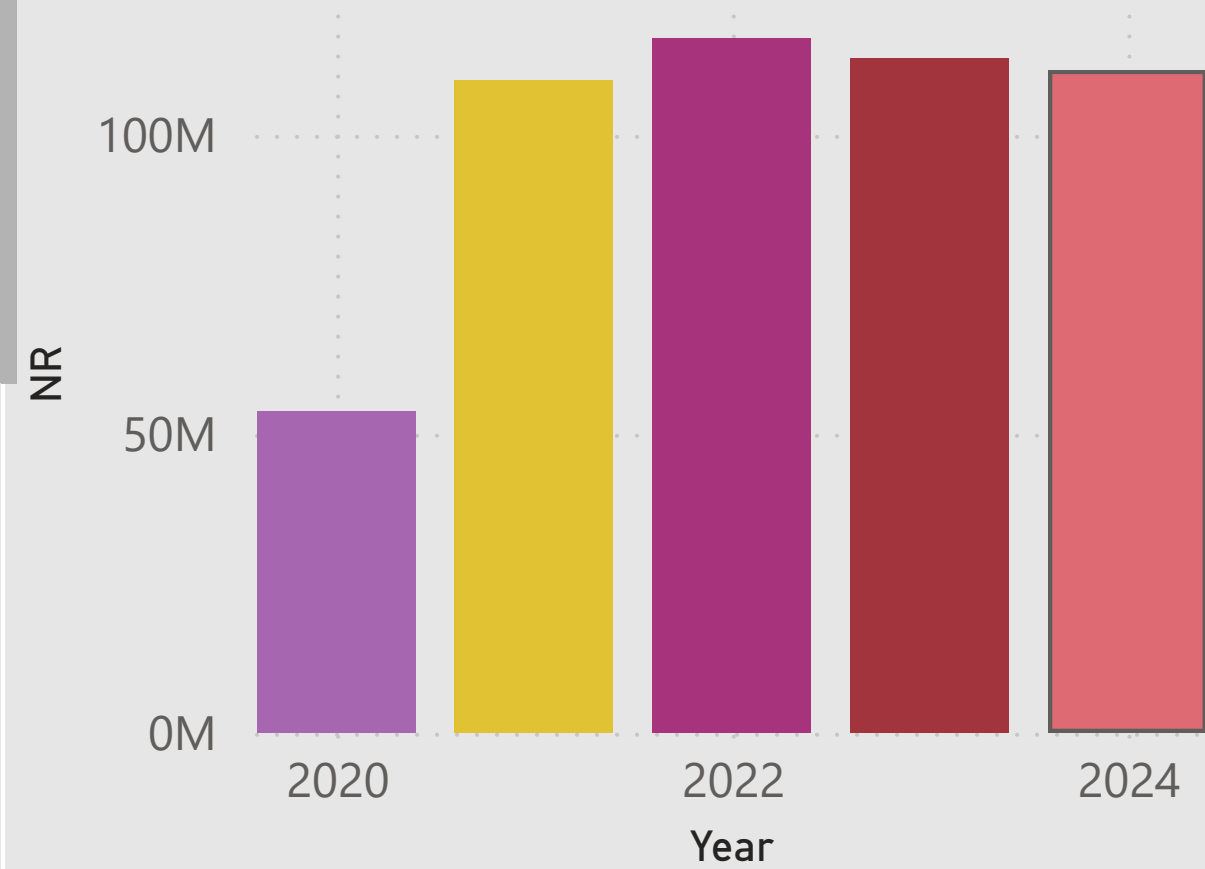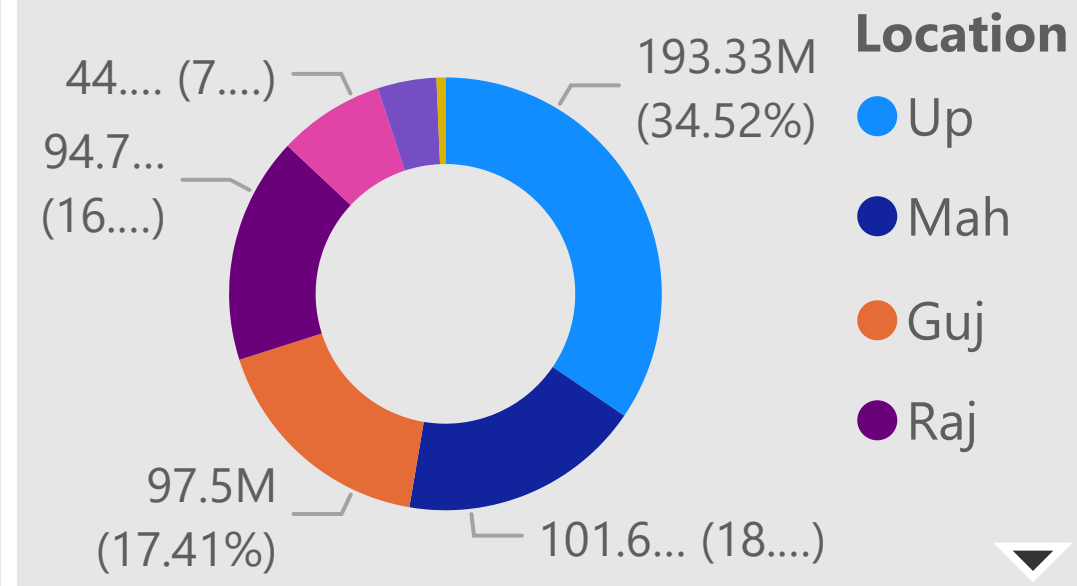
NR, GP, PAT and Ebitda a by Year
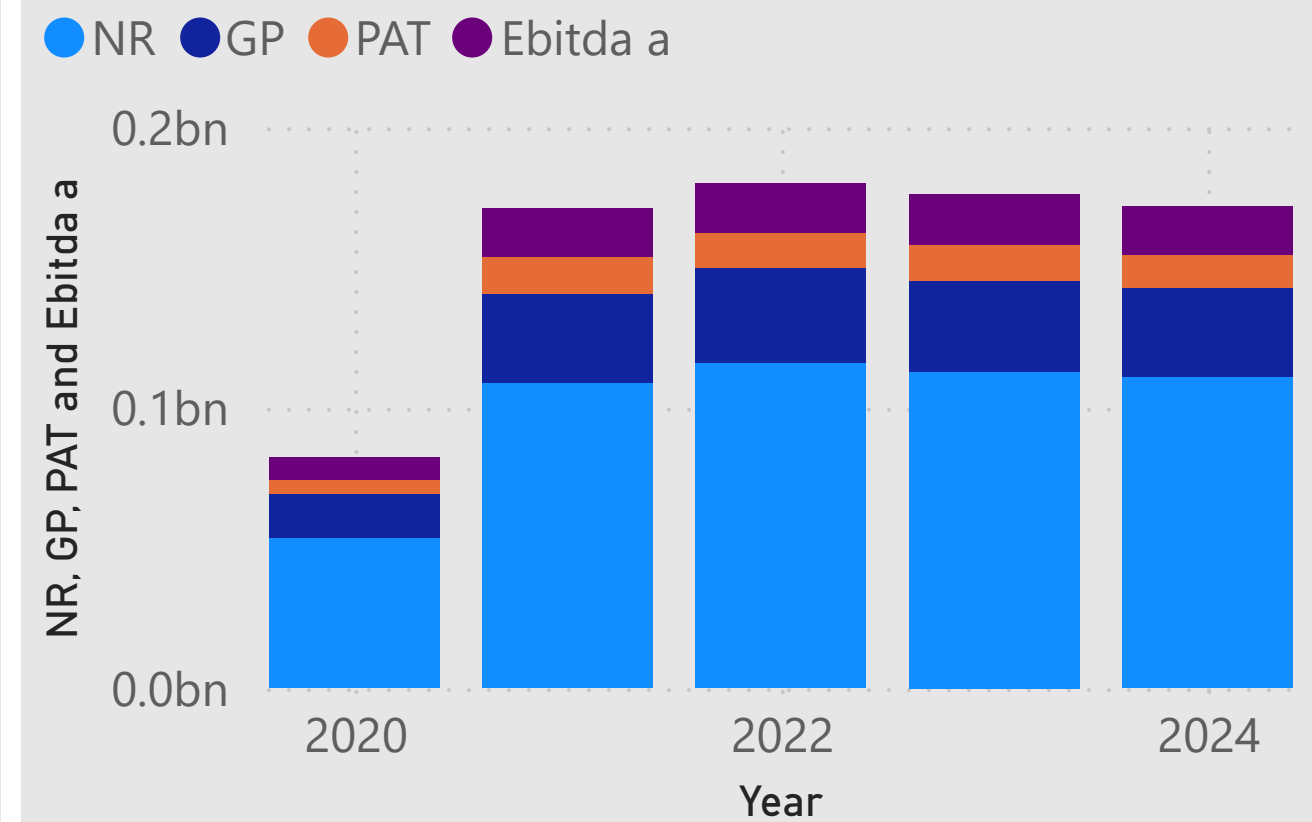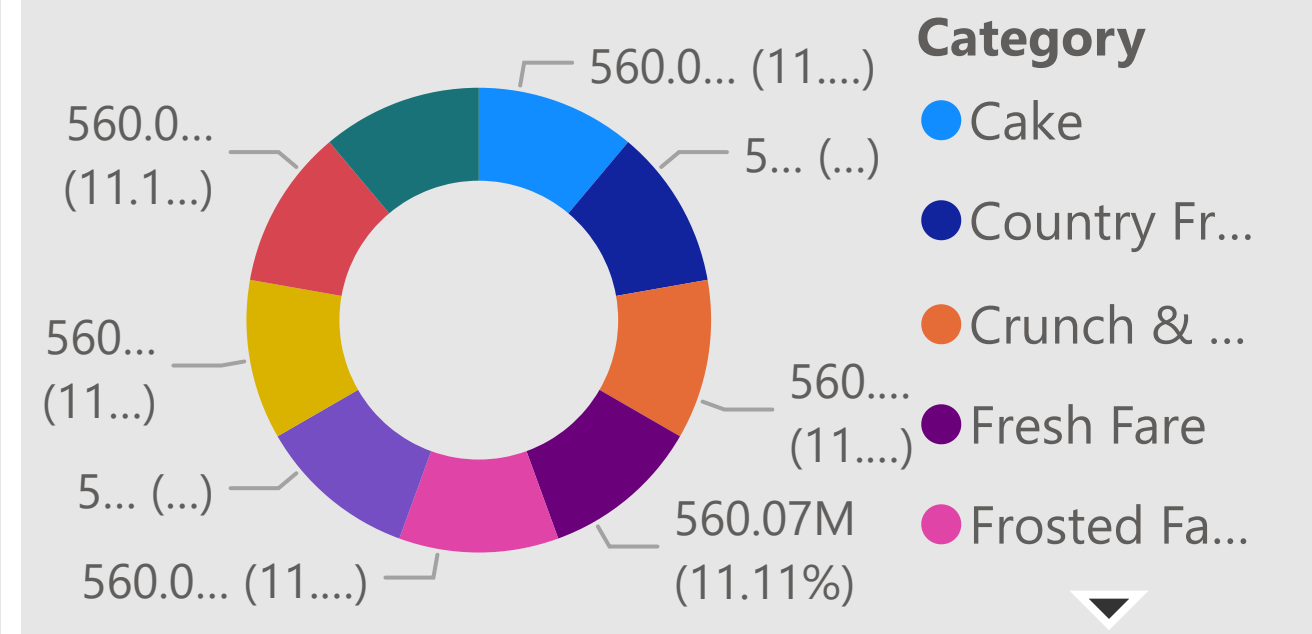
Legend: NR, GP, PAT, Ebitda a

NR by Location

Location		
193.33M (34.52%)	Up	
101.6... (18....)	Mah	
97.5M (17.41%)	Guj	
94.7... (16....)	Raj	
44.... (7...)		

NR by Category

Category	
560.0... (11....)	Cake
5... (...)	Country Fr...
560.07M (11.11%)	Crunch & ...
560.... (11....)	Fresh Fare
560.0... (11....)	Frosted Fa...
5... (...)	
560... (11....)	
560.0... (11.1...)	

Filters:
- Year: All
- Month: All
- Cluster Head: All
- Channel: All
- Category: All
- Location: All

Key Metrics:
- MRKT COST: 7.98M
- RM COST: 278.62M
- Sold and discount cost: 52.39M
- Trade and discount cost: 113.68M
- G and A cost: 16.11M
- F and V cost: 64.26M
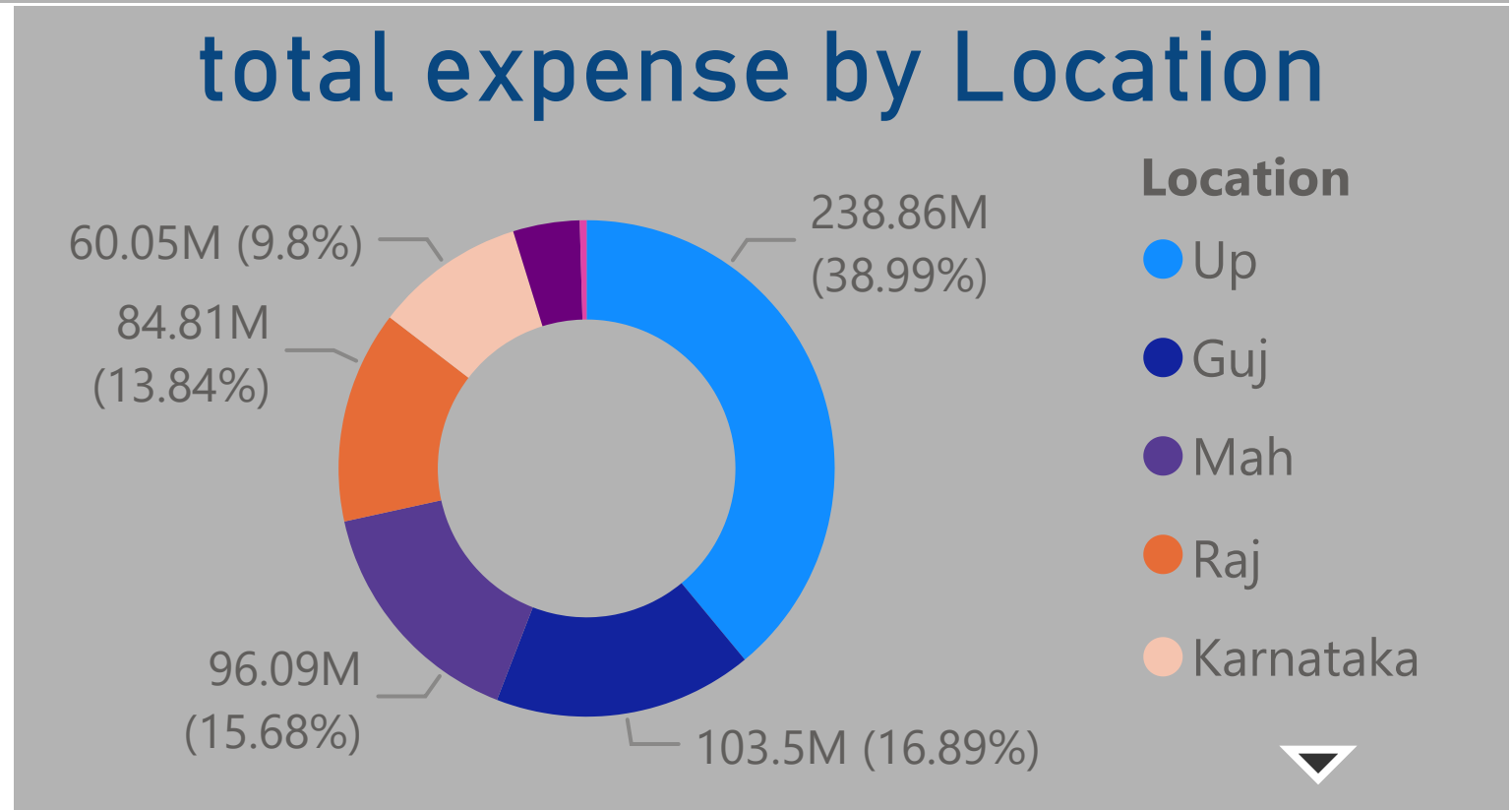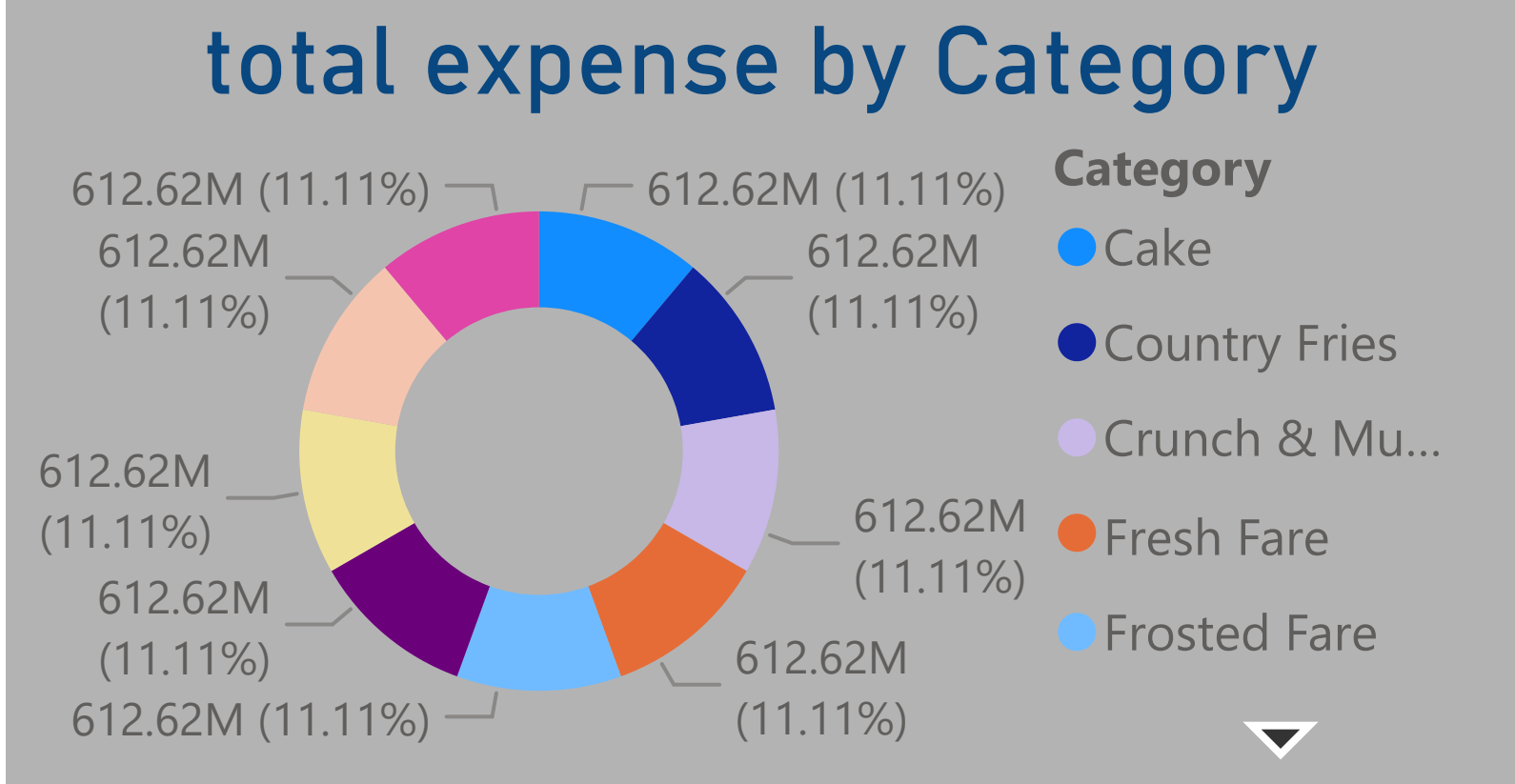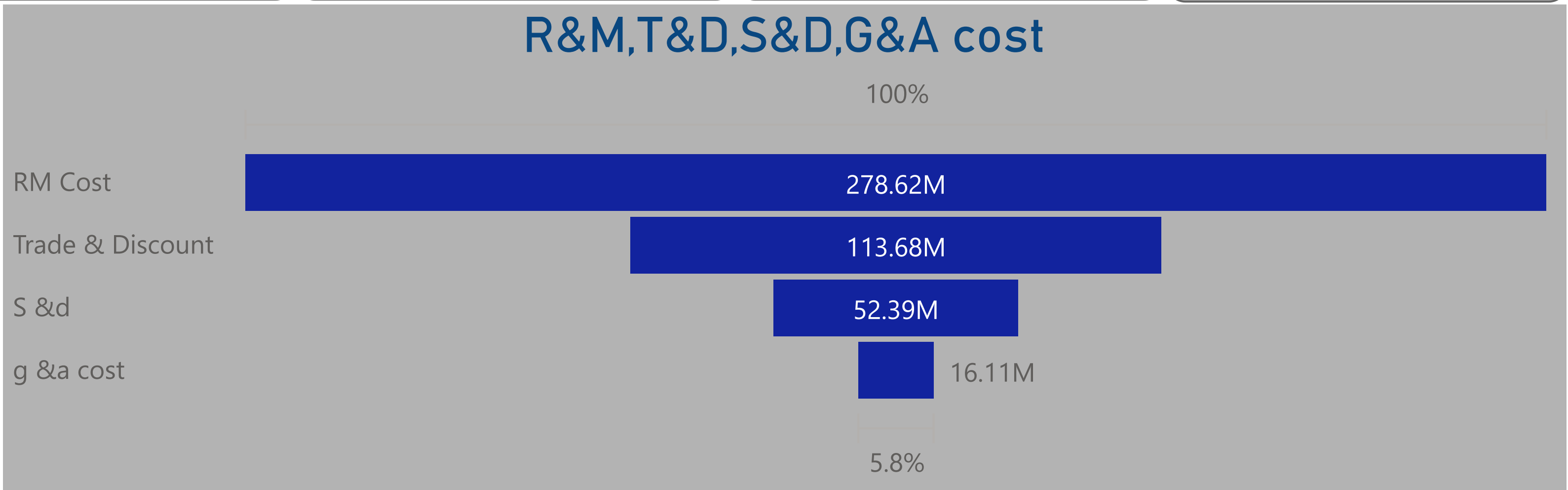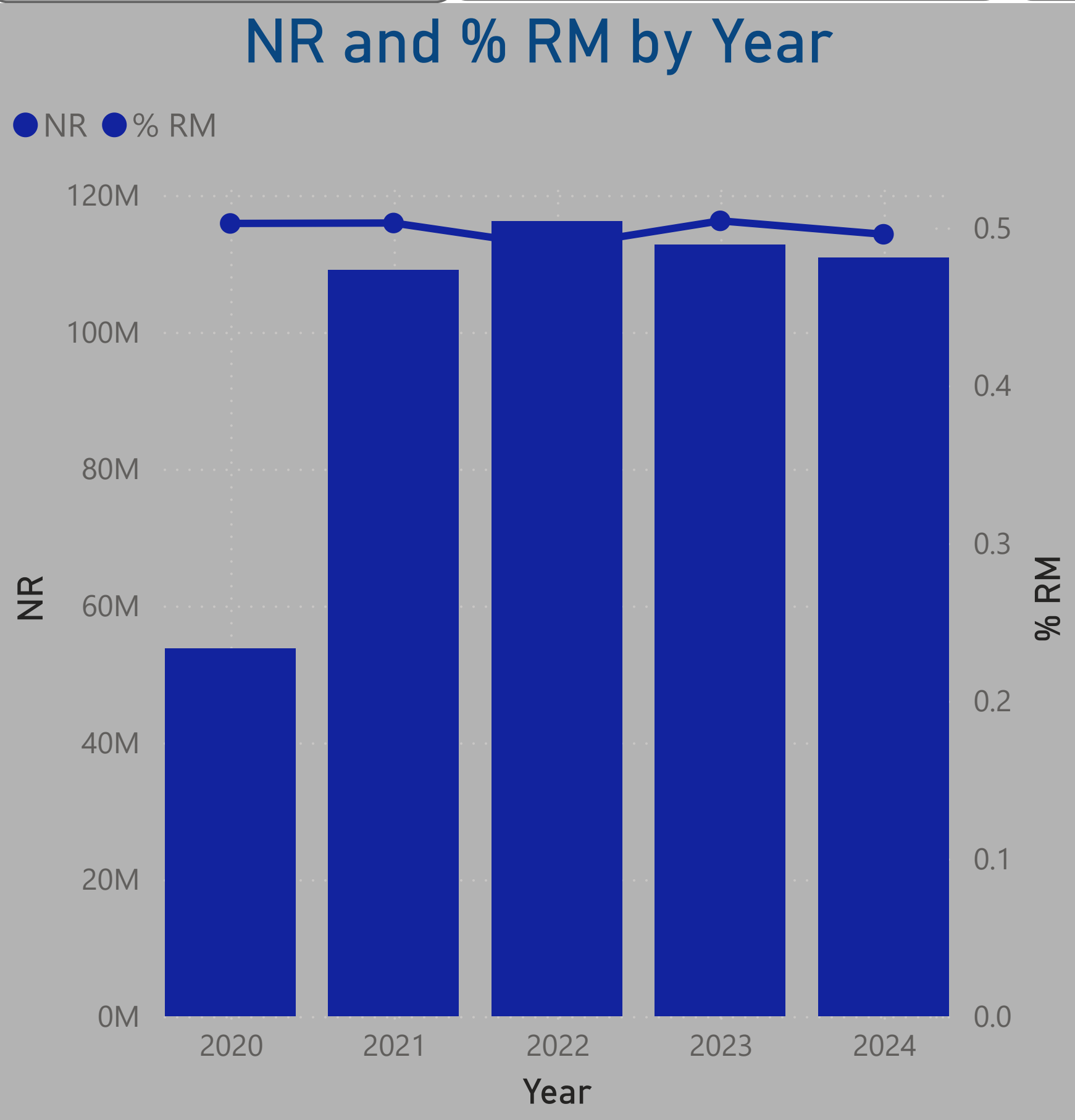
NR and % RM by Year

Legend: ● NR ● % RM

R&M,T&D,S&D,G&A cost

Category	Value
RM Cost	278.62M
Trade & Discount	113.68M
S &d	52.39M
g &a cost	16.11M

100% ... 5.8%

total expense by Category

Category	Value
Cake	612.62M (11.11%)
Country Fries	612.62M (11.11%)
Crunch & Mu...	612.62M (11.11%)
Fresh Fare	612.62M (11.11%)
Frosted Fare	612.62M (11.11%)

(all segments 612.62M (11.11%))

total expense by Location

Location	Value
Up	238.86M (38.99%)
Guj	103.5M (16.89%)
Mah	96.09M (15.68%)
Raj	84.81M (13.84%)
Karnataka	60.05M (9.8%)

NR, %GT Count of product_id and %GT NR by Category

● NR ● %GT Count of product_id ● %GT NR

Category	NR	%GT Count of product_id	%GT NR
Cake	0.56bn	100.00%	100.00%
Country Fries	0.56bn	100.00%	100.00%
Crunch & Munch	0.56bn	100.00%	100.00%
Fresh Fare	0.56bn	100.00%	100.00%
Frosted Fare	0.56bn	100.00%	100.00%
Frosty Veggies	0.56bn	100.00%	100.00%
others	0.56bn	100.00%	100.00%
Protein pack	0.56bn	100.00%	100.00%
Sweet Crust	0.56bn	100.00%	100.00%
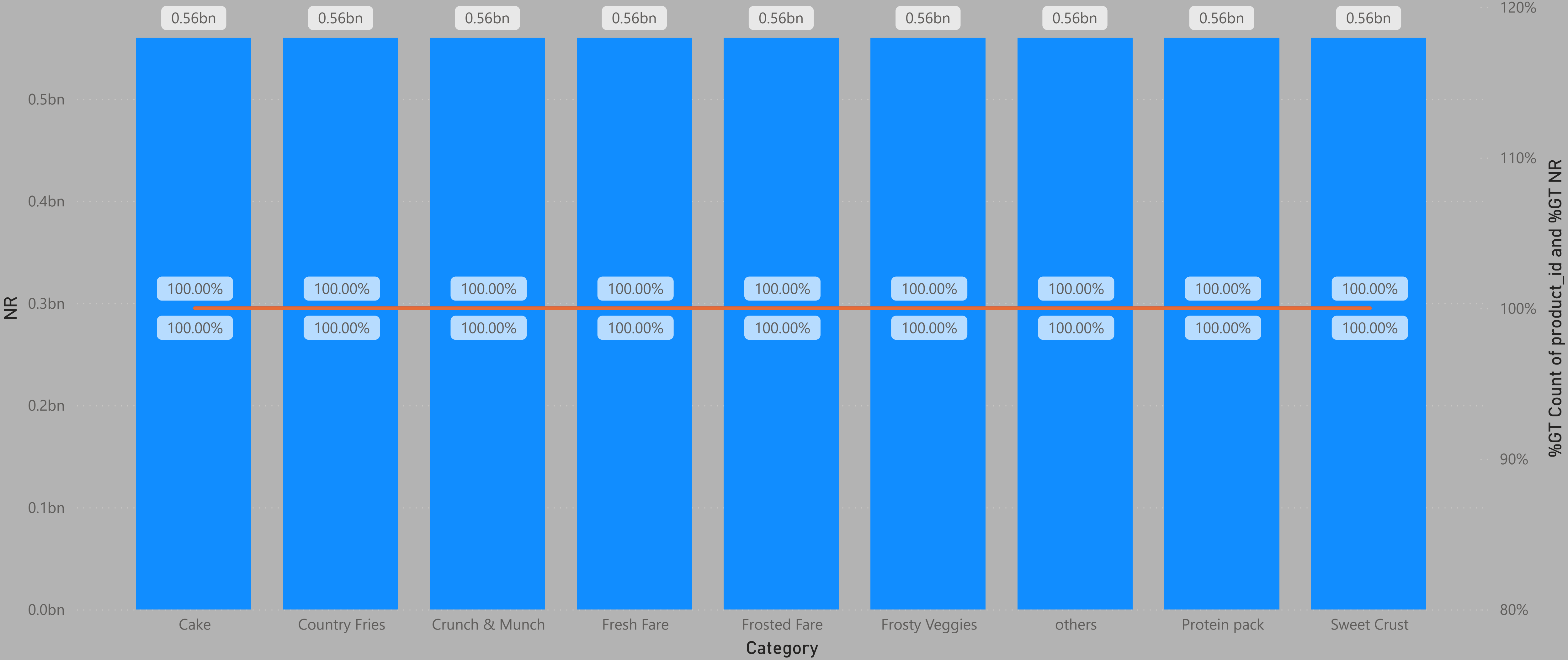
Year: All
Month: All
Cluster Head: All
Channel: All
Category: All
Location: All

YOY NR Budget

-1.91%

NR YTD

57.45M

Budget NR YTD

55.98M

NR, NR B and YOY NR B % by Year

● NR ● NR B ● YOY NR B %

Year	NR	NR B	YOY NR B %
2020	54M	59M	-9.23%
2021	109M		-1.87%
2022	116M		7.53%
2023	113M		-0.05%
2024	111M	124M	-10.42%

NR, NR B and YOY NR B % by Category

● NR ● NR B ● YOY NR B %

Category	NR	NR B	YOY NR B %
Cake	0.50bn		-2.40%
Country Fries	0.50bn		-2.40%
Crunch & Mun...			-2.40%
Fresh Fare	0.50bn		-2.40%
Frosted Fare			-2.40%
Frosty Veggies	0.50bn		-2.40%
others			-2.40%
Protein pack	0.50bn		-2.40%
Sweet Crust	0.50bn		-2.40%

NR, NR B and YOY NR B % by Location

● NR ● NR B ● YOY NR B %

Location	NR	NR B	YOY NR B %
Up	0.17bn		-17.17%
Mah	0.09bn	0.09bn	-0.47%
Guj	0.09bn		14.74%
Raj	0.08bn		26.44%
Karnataka	0.04bn		-5.70%
Calcutta	0.02bn		12.37%
Tamil Nadu	0.00bn		

NR, NR B and YOY NR B % by Cluster Head

● NR ● NR B ● YOY NR B %

Cluster Head	NR	NR B	YOY NR B %
Umar	0.22bn	0.26bn	-15.26%
Kasfur	0.07bn		27.25%
Harshal			7.60%
Priyanka	0.06bn		12.65%
Dhiraj			26.70%
Shreyas	0.03bn		12.44%
Anas			
Bilal	0.01bn		-13.09%

NR, GP %, %GT Count of product_id and First Category by Cluster Head

● NR ● GP % ● %GT Count of product_id

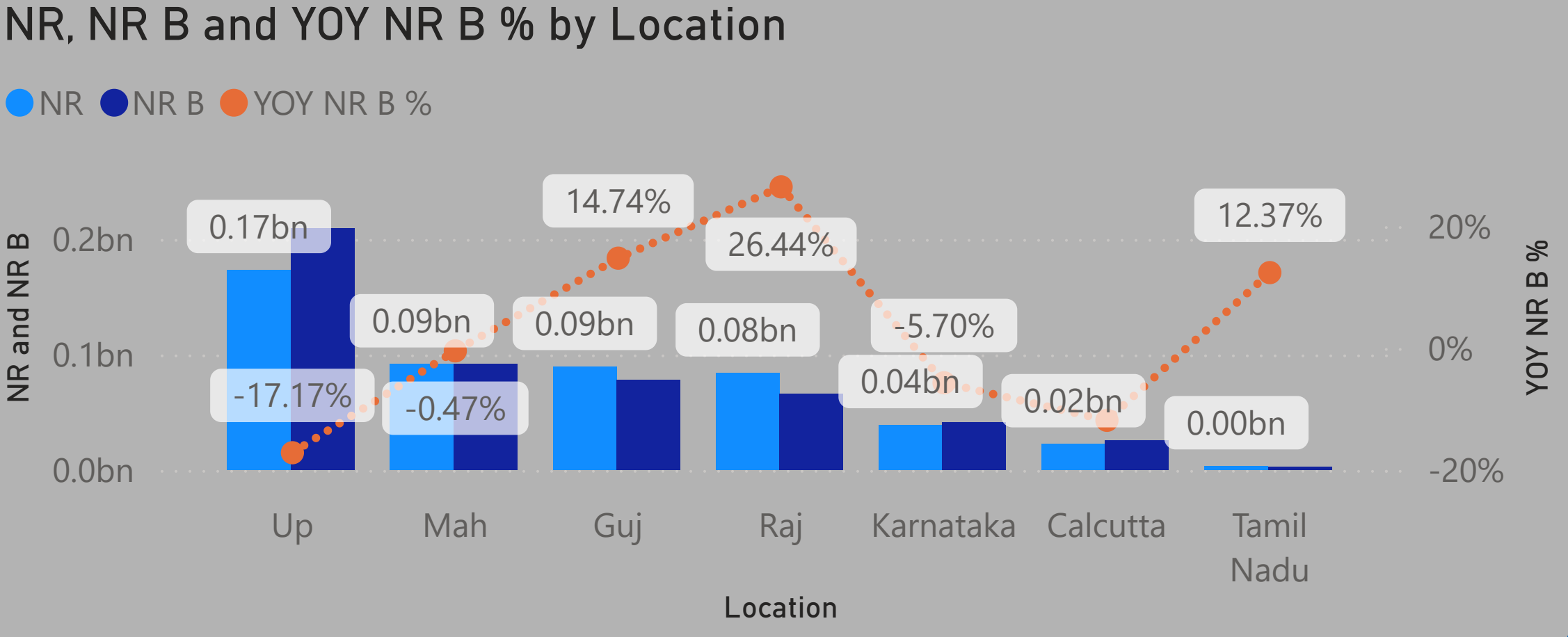Filters: Year (All), Month (All), Cluster Head (All), Channel (All), Category (All), Location (All)

Cluster Head	NR	GP %	%GT Count of product_id
Umar	244M	0	41.78%
Kasfur	74M	0	2.71%
Harshal	71M	0	17.71%
Priyanka	65M	0	0.71%
Dhiraj	34M	0	1.50%
Shreyas	31M	0	14.92%
Anas	26M	0	12.12%
Bilal	14M	0	8.55%
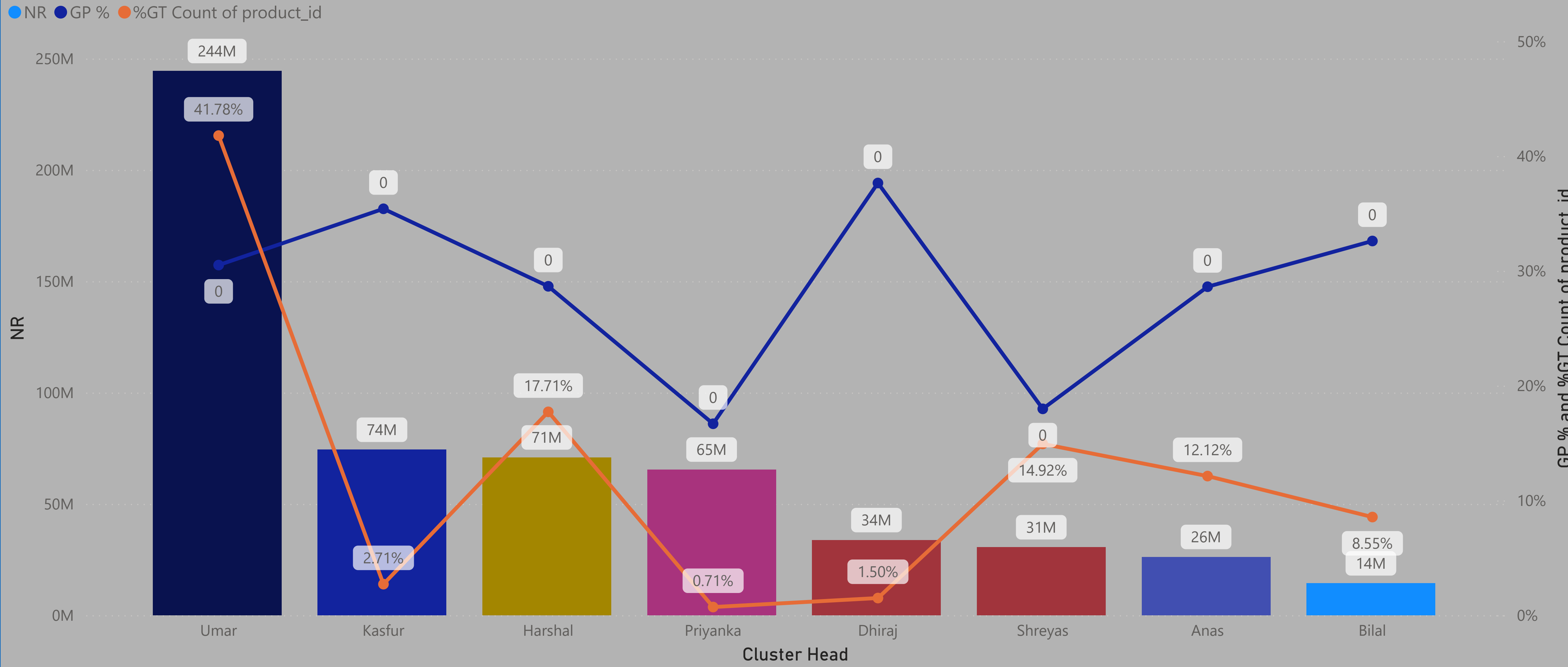
Year	Month	Cluster Head	Channel	Category	Location
All	All	All	All	All	All

%GT Count of SKU Code by Category
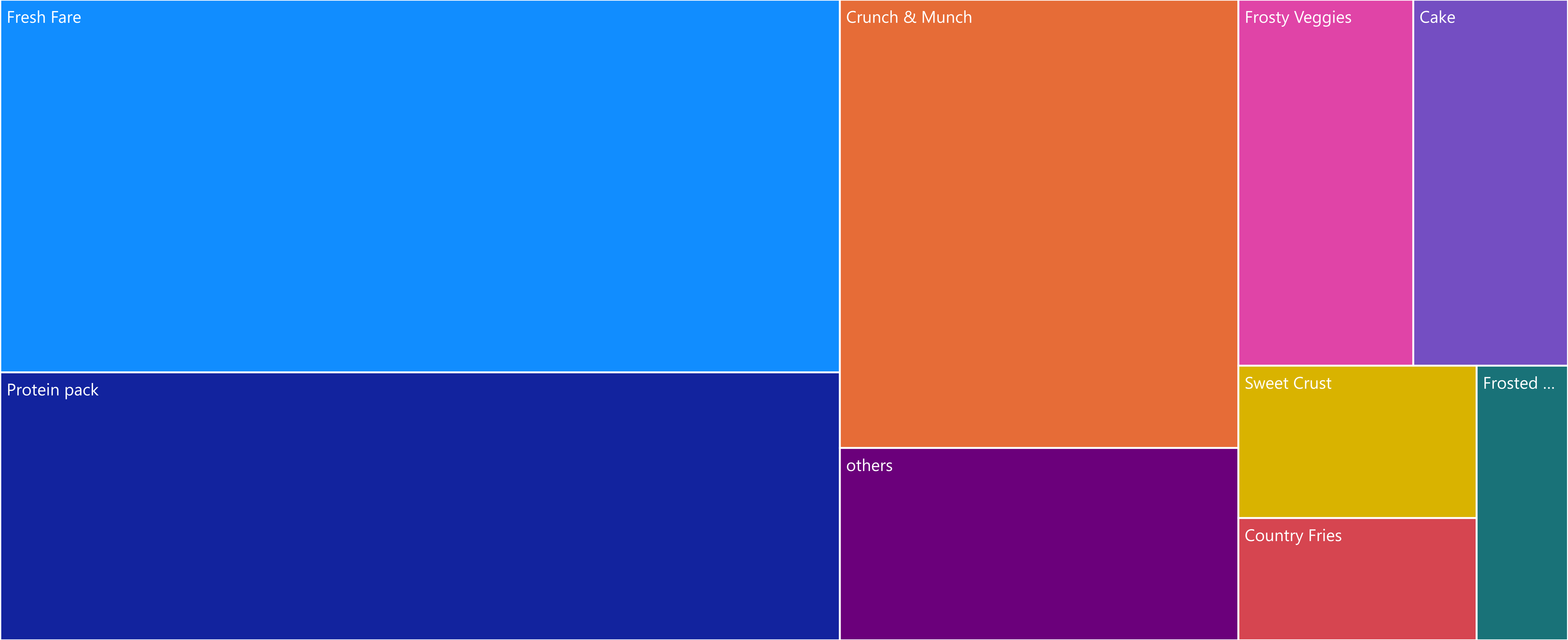
Fresh Fare

Crunch & Munch

Frosty Veggies

Cake

Protein pack

others

Sweet Crust

Frosted ...

Country Fries

NR, GP and NR by Sub Category
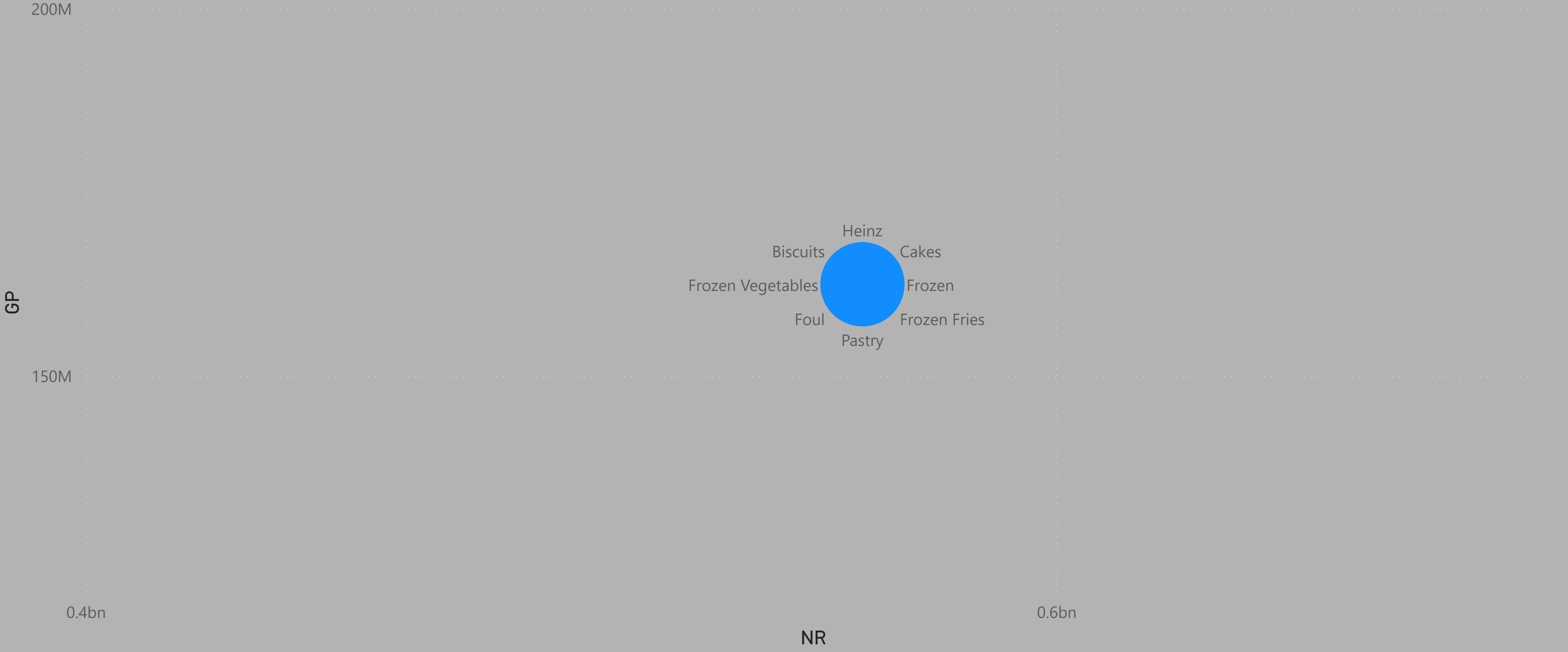
Filters:
- Year: All
- Month: All
- Cluster Head: All
- Channel: All
- Category: All
- Location: All

Chart labels (GP vs NR):
- GP axis: 150M, 200M
- NR axis: 0.4bn, 0.6bn
- Bubble labels: Heinz, Biscuits, Cakes, Frozen Vegetables, Frozen, Foul, Frozen Fries, Pastry

NR pVM by Factors

Filters:
- Year: All
- Month: All
- Cluster Head: All
- Channel: All
- Category: All
- Location: All

Legend: ● Increase ● Decrease ● Total
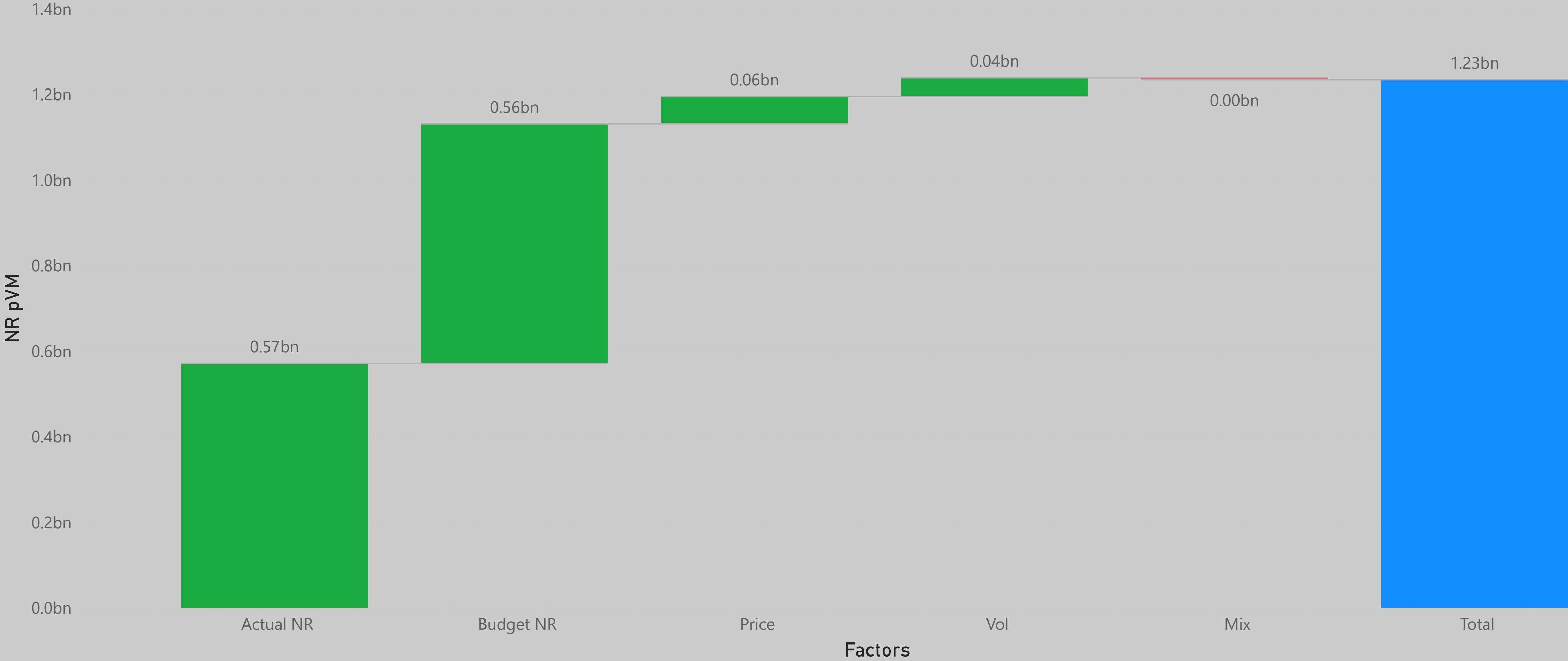
Factor	Value
Actual NR	0.57bn
Budget NR	0.56bn
Price	0.06bn
Vol	0.04bn
Mix	0.00bn
Total	1.23bn

YOY NR B % and GP var % by Category

Year	Month	Cluster Head	Channel	Category	Location
All	All	All	All	All	All

Category
- Cake
- Country Fries
- Crunch & Munch
- Fresh Fare
- Frosted Fare
- Frosty Veggies
- others
- Protein pack
- Sweet Crust