

# Performance Analysis

Month

Location

Cluster...

Clear all



Year

Channel

Category

Clear all

88.30M  
Ebitda

4207  
Product

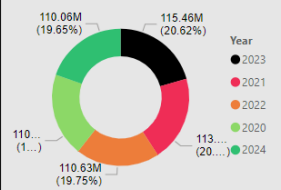
162.50M  
Gross Profit

560.1M  
Net Revenue

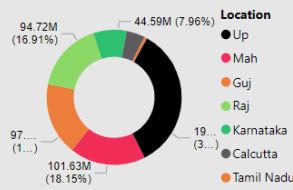
61.13M  
Net Profit

264.9K  
Volume

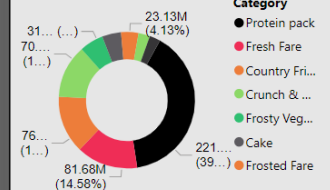
### Net Revenue by Year



### Net Revenue by Location



### Net Revenue A by Category

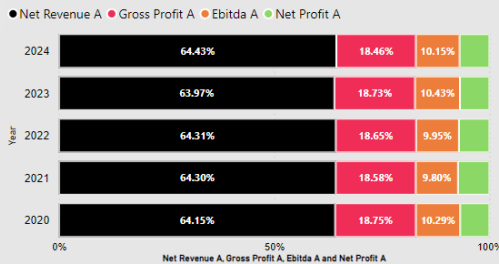


110.06M  
Net YTD A

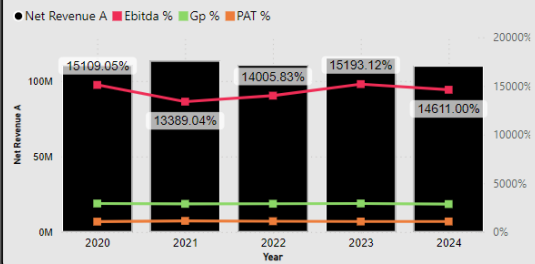
19.65%  
Net Revenue...

-4.90%  
Net YTD YO...

### NR, GP, Ebitda and NP by Year



### Net Revenue, GP%, PAT% & Ebitda % by Year



# Cluster Head Performance

Month

Location

Cluster...



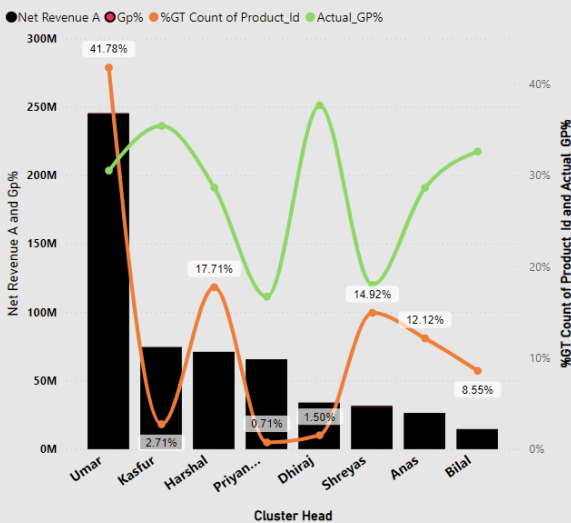
Year

Channel

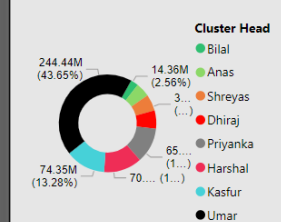
Category

Clear all

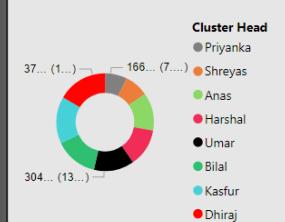
### Net Revenue, Gp%, %GT, Product and Cluster Head



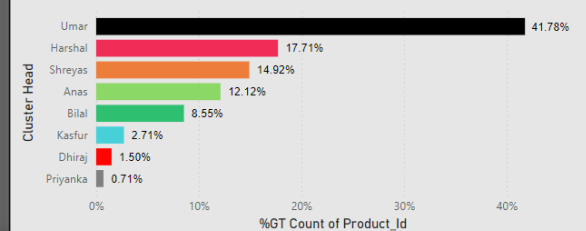
### Net Revenue A by Cluster Head



### Gp % by Cluster Head



### %GT Count of Product\_Id by Cluster Head



# Cost Analysis

Year Month Channel Location Cluster... Category

612.6M  
Total Expense

278.6M  
Raw Materi...

16.1M  
G&A Cost

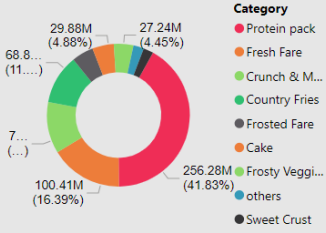
8.0M  
Marketind ...

113.7M  
T & Discou...

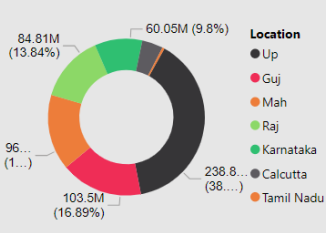
52.4M  
S&D Cost

Clear all  
slicers

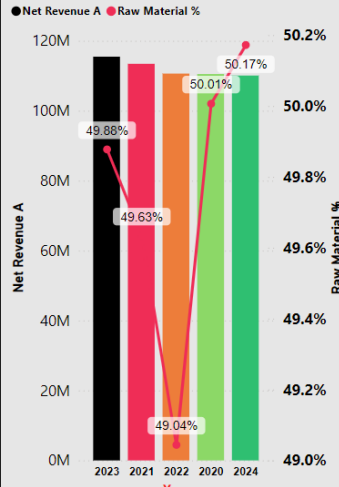
Total Expense by Category



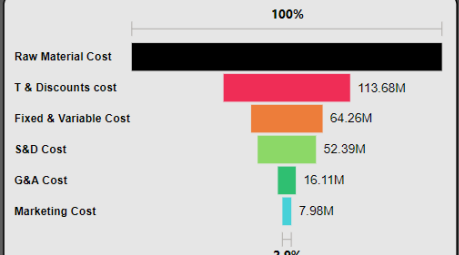
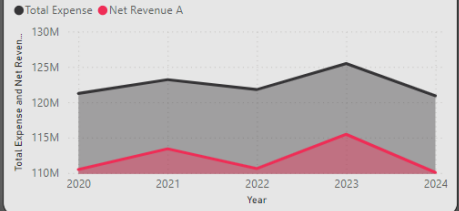
Total Expense by Location



Net Revenue and Raw Material % by Year



Total Expense and Net Revenue A by Year



# Budgeting Analysis

Year Channel Location Cluster... Category

639.0M  
Net Revenue

110.1M  
Net YTD A

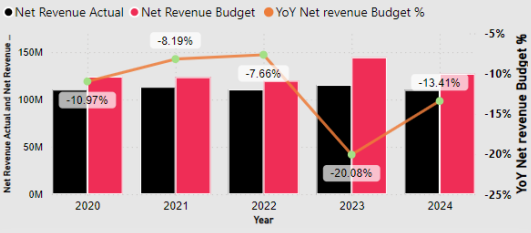
127.1M  
Net YTD B

85.5M  
Net profit B

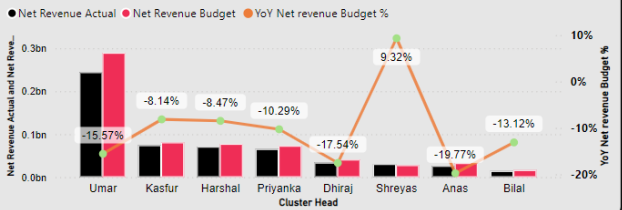
-12.4%  
YoY Net re...

Clear all  
slicers

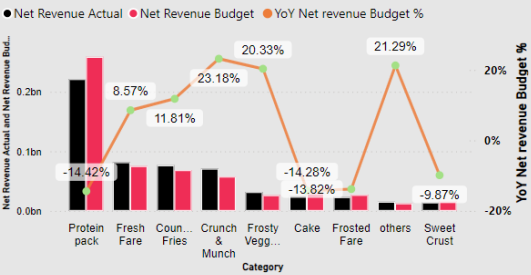
Actual NR, Budget NR & YoY Net revenue Budget % by Year



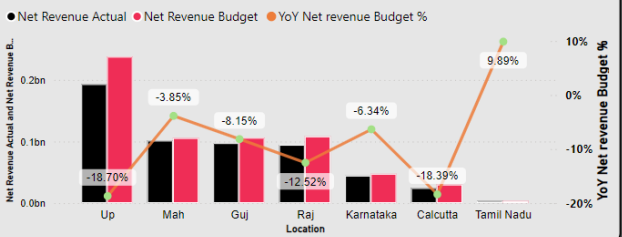
Actual NR, Budget NR & YoY Net revenue Budget % by Cluster Head



Actual NR, Budget NR & YoY Net revenue Budget % by Category



Actual NR, Budget NR & YoY Net revenue Budget % by Location



# Brake Down Analysis

Year

Location

Cluster...

Clear all



Month

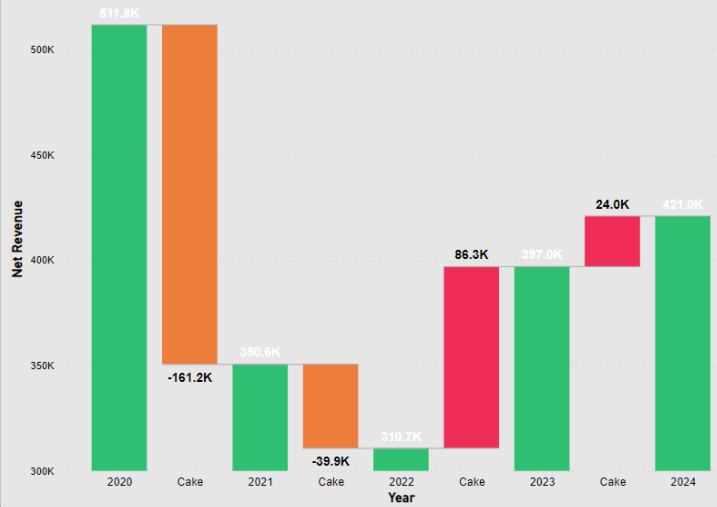
Category

Channel

slicers

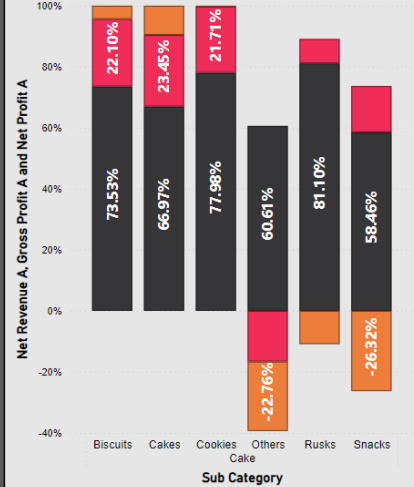
### Net Profit by Year and Category

● Increase ● Decrease ● Total ● Other



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

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



# Business Optimization

Year

Location

Cluster...

Clear all



Month

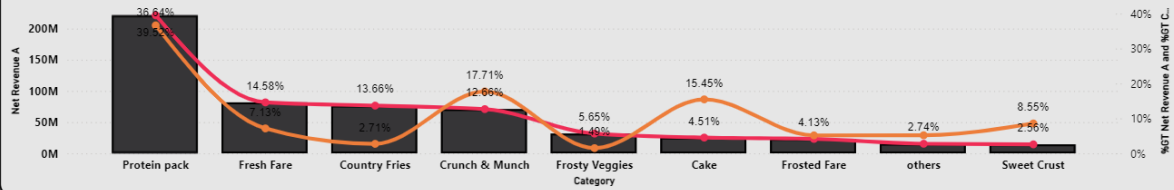
Category

Channel

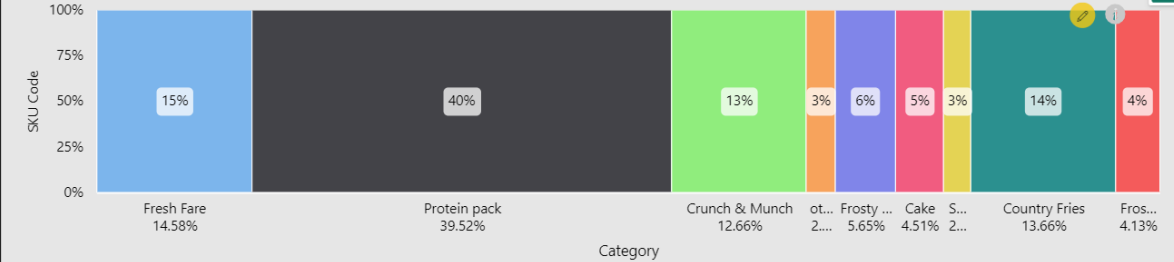
slicers

### SKU Level Turnover

● Net Revenue A ● %GT Net Revenue A ● %GT Count of Product\_Id



### SKU Code and Net Revenue A by Category



# Business Optimization

Year

Location

Cluster...

Clear all  
slicers



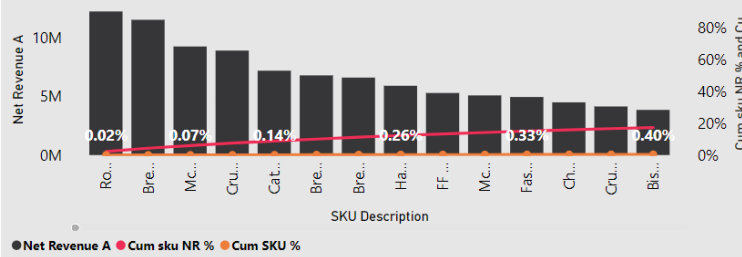
Month

Category

Channel

SKU Description	Net Revenue A	Rank	Cum Net Reve	Total SKU Net reve	Cum sku NR %	Cum SKU %
Royal Tender Chicken Breast 1K (10*1*1000Gm)	1,22,87,808.63	1	1,22,87,808.63	56,00,69,128.78	2.19%	0.02%
Breaded Chicken Strips 750G (10*1*750Gm)	1,15,75,613.95	2	2,38,63,422.58	56,00,69,128.78	4.26%	0.05%
McDonald's Fast Food 2.5Kg 6Bags Slip Sheet	92,88,709.81	3	3,31,52,132.39	56,00,69,128.78	5.92%	0.07%
Crunchy French Fries 9* 9 (4*2.5KG)	89,40,214.40	4	4,20,92,346.78	56,00,69,128.78	7.52%	0.10%
Cat Breaded Zingzzz Chicken Fillet (10*1*1000Gm)	72,18,313.78	5	4,93,10,660.57	56,00,69,128.78	8.80%	0.14%

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



Pareto % Top NR by Value

