

Profitability Analytics Dashboard

Consolidated

Performance Trends Report Insights

Customer

`<customer_name>`

8 options

Product

259 options

Division

1 option

Key Performance Indicators

Net Sales

870M

Total Material...

661M

Variable Cost

133M

Gross Margin

76.5M

Fixed Cost

34.4M

PBT

42.1M

Material Cost %

75.93

Variable Cost %

15.28

Gross Margin %

8.79

Fixed Cost %

3.95

PBT %

4.84

Performance Vs Target (Assumed from market standard)

Gross Margin%



PBT%

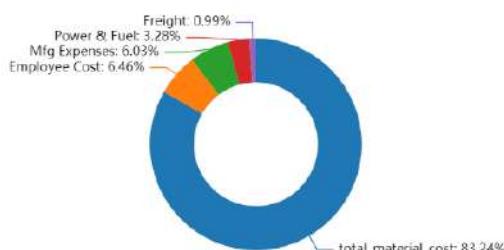


Material Cost %



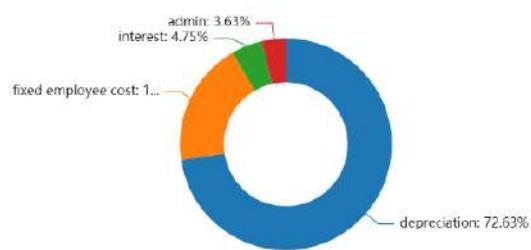
Drill Down of Cost

Split Of Variable Cost



total_material_cost Employee Cost Mfg Expenses Power & Fuel Freight

Split Of Fixed Cost



depreciation fixed_employee_cost interest admin

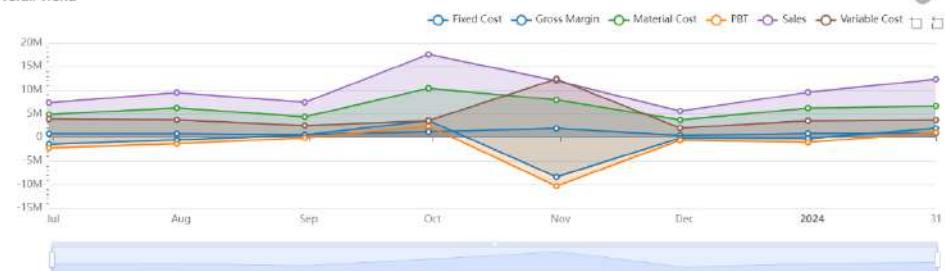
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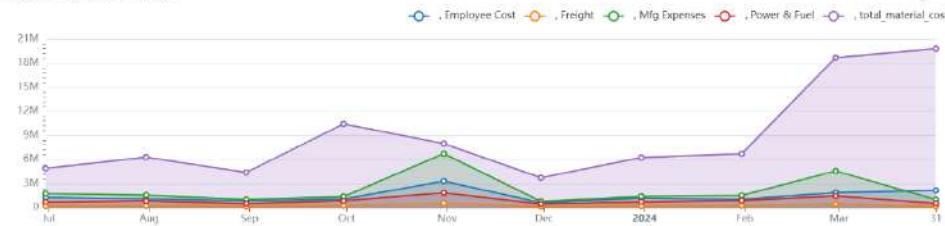
Overall Trend



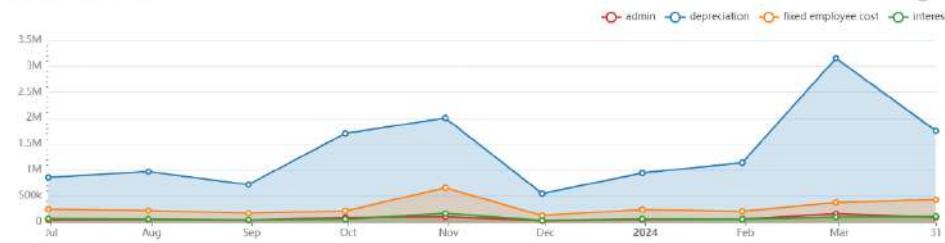
Gross Margin % vs PBT %



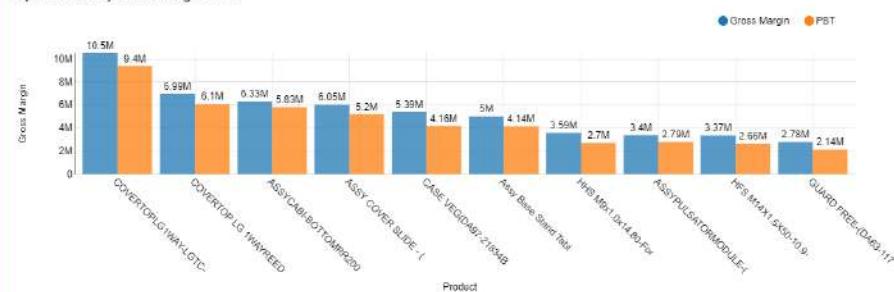
Variable Cost - Constituents



Fixed Cost - Constituents



Top Products by Gross Margin & PBT



Profitability Analytics Dashboard

Consolidated Performance Trends

Report

Insights

Customer ≡

6 options ▼

Month ≡

12 options ▼

Quarterly ≡

4 options ▼

YTM ≡

2 options ▼

Report Insights

customer_name	AUTOMOTIVE AXLES LIM	Brakes India Private							Mando Automotive Ind						
Sales	23168527	0	16217.57	33727.68	41902	8290238.22	12145744	137.8	199.2	426.4	471.9	486.7	48		
Material Contribution	5170200.15	0	9137.67	18279.89	41902	2761820.68	3504045.4	137.8	199.2	426.4	471.9	486.7	48		
Material Contribution %	22.32	0	56.34	54.2	100	33.31	28.85	100	100	100	100	100	100		
Employee Cost Variable	5057949.22	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8	30888718.8		
Mfg Expenses Var	769535.29	0	390.11	869.82	0	575664.05	784960.36	0	0	0	0	0	0		
Power and fuel Var	22821738	0	193.15	386.64	0	300552.76	467500.74	0	0	0	0	0	0		
Freight Var	68465.21	0	57.95	115.99	0	90165.83	140250.22	0	0	0	0	0	0		
Total VC	2945850.11	0	2262.73	4759.26	0	2254237.08	2871612.75	0	0	0	0	0	0		
VC %	12.71	0	13.95	14.11	0	27.19	23.64	0	0	0	0	0	0		
Gross Margin	2224350.04	0	6874.94	13520.63	41902	507583.6	632432.65	137.8	199.2	426.4	471.9	486.7	48		
Gross Margin %	10	null	42	40	100	6	5	100	100	100	100	100	100		
Employee Cost Fixed	375026.45	0	324.3	677.36	0	257570.89	295780.29	0	0	0	0	0	0		
Depreciation Fixed	3022928.71	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3	10234733.3
Interest Fixed	252897.46	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96	1544435.96
Admin Fix	302292.9	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41	1023473.41
Fixed Cost	925159	0	878.05	1833.37	0	742438.73	910328.7	0	0	0	0	0	0		
FC %	3.99	0	5.41	5.44	0	8.96	7.5	0	0	0	0	0	0		
PBT	1299191.04	0	5996.89	11697.26	41902	-234855.13	-277896.05	137.8	199.2	426.4	471.9	486.7	48		
PBT %	5.61	0	36.98	34.85	100	-2.83	-2.29	100	100	100	100	100	100		
metric															

Customer Expenses Total: 0 0 200.00 800.00 0 500.00 700.00 900.00 0 0 0 0 0 0 0 0

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Consolidated Performance Trends Report

Insights

Business Insights Report

Customer Insights

action

Ashok Leyland Limite - product HHB M12x1.75x50 -8.8 in last month have sales Decrease by -30.09% whilePBT Increase by -78.23% andwhich is accountable to material cost Decrease byInfinity% while variable cost and fixed cost change stood at Infinity% and Infinity% respectively

Suggested Actions

Bosch Limited - product Fillister head screw in last month have sales Decrease by -18.21% whilePBT Decrease by -79.88% andwhich is accountable to material cost Decrease by-5.27 while variable cost and fixed cost change stood at 53.32 and 95.25 respectively

Suggested Actions