

Budget and Sales Analysis

Year

2014			

2020

CY

723.71M

CY Sales

888.11M

PY_sales

-18.51%

YoY Sales growth %

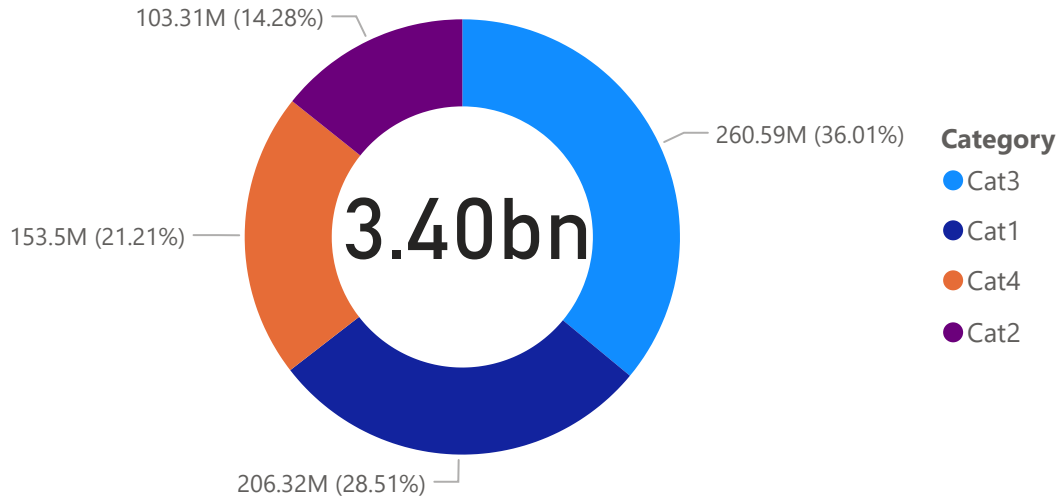
947.64M

Budgeted sales

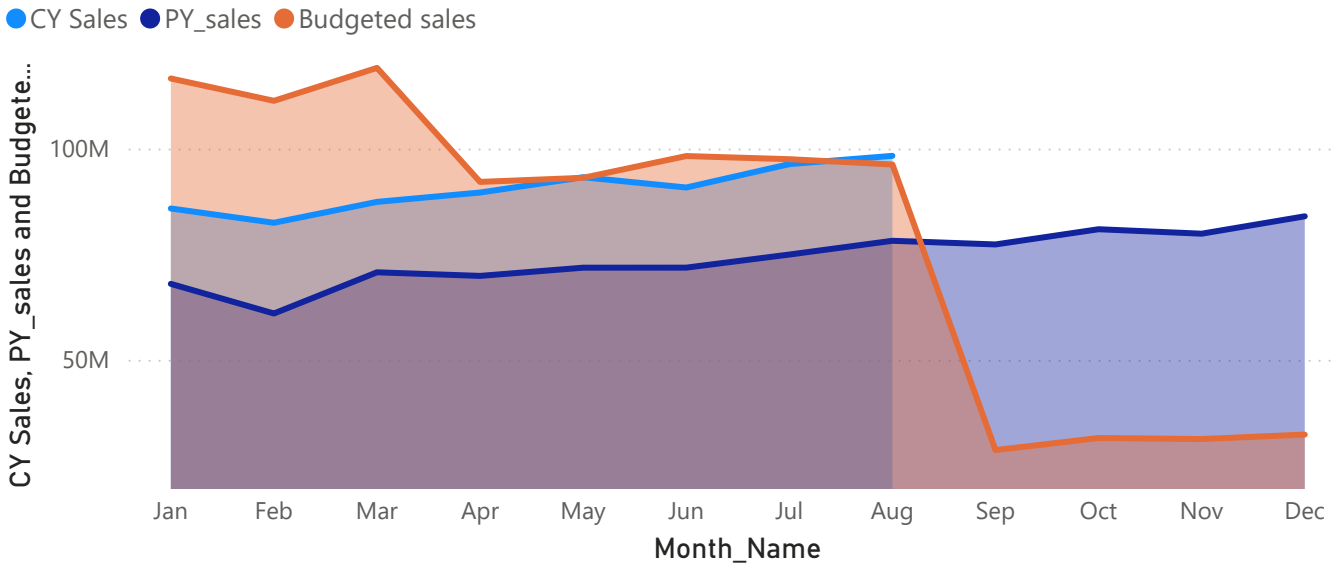
-23.63%

Budget Variance %

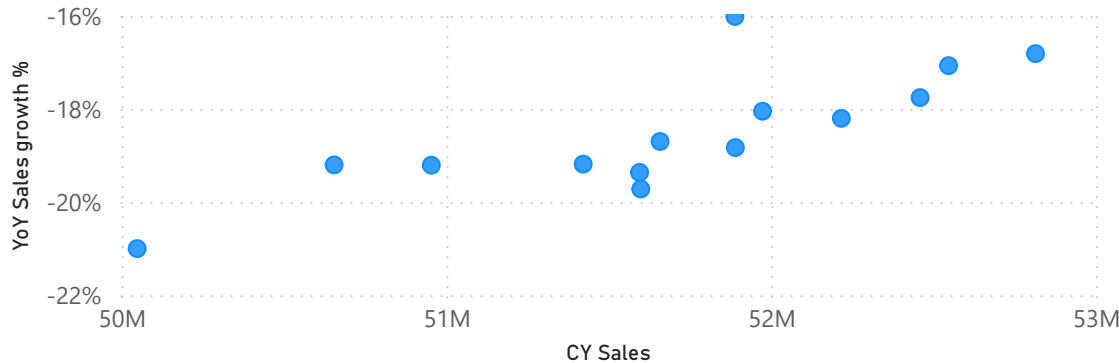
CY Sales by Category



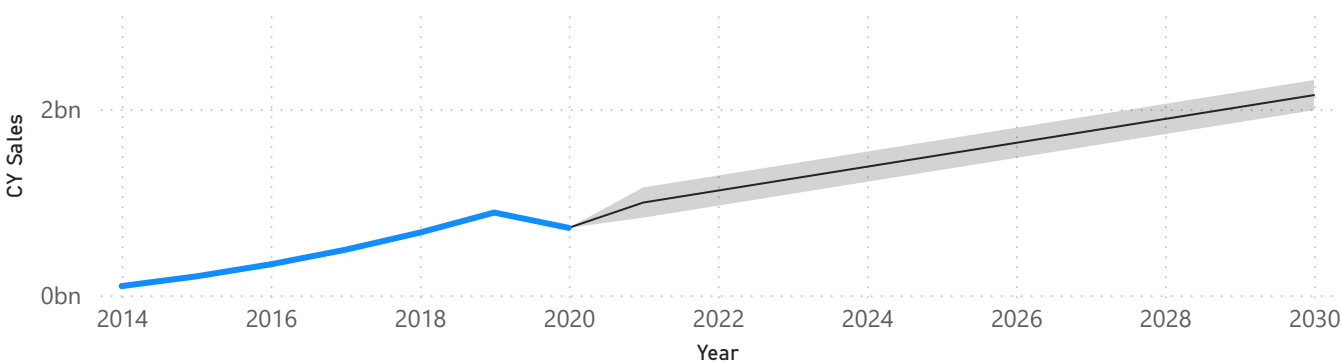
CY Sales, PY_sales and Budgeted sales by Month_Name



CY Sales and YoY Sales growth % by Product Name



CY Sales by Year



Category	CY Sales	PY_sales	YoY Sales growth %	Budget Variance %
☐ Cat1	20,63,17,122.20	25,49,48,172.80	-19.07%	-46.15%
Product1	5,00,47,867.10	6,33,49,952.90	↓ -21.00%	↓ -43.17%
Product2	5,24,58,472.60	6,37,82,110.50	↓ -17.75%	↓ -46.87%
Product3	5,22,16,035.30	6,38,33,367.30	↓ -18.20%	↓ -43.29%
Product4	5,15,94,747.20	6,39,82,742.10	↓ -19.36%	↓ -50.52%
☐ Cat2	10,33,10,862.10	12,75,52,566.00	-19.01%	-30.67%
Product5	5,14,21,161.10	6,36,26,899.40	↓ -19.18%	↓ -48.55%
Product7	5,18,89,701.00	6,39,25,666.60	↓ -18.83%	↑ 5.78%
☐ Cat3	26,05,89,988.50	31,80,70,279.70	-18.07%	-1.42%
Product10	5,25,46,150.40	6,33,59,065.30	↓ -17.07%	↑ 5.89%
Product11	5,16,57,984.70	6,35,36,625.70	↓ -18.70%	↓ -9.14%
Product12	5,15,98,530.10	6,42,71,624.00	↓ -19.72%	↑ 9.53%
Product8	5,28,13,817.40	6,34,84,805.40	↓ -16.81%	↓ -10.89%
Product9	5,19,73,505.90	6,34,18,159.30	↓ -18.05%	↑ 0.95%
☐ Cat4	15,34,96,247.10	18,75,36,264.00	-18.15%	1.55%
Product13	5,09,53,655.00	6,30,66,201.80	↓ -19.21%	↑ 6.61%
Product14	5,06,54,291.20	6,26,90,923.20	↓ -19.20%	↓ -4.74%
Product15	5,18,88,300.90	6,17,79,139.00	↓ -16.01%	↑ 3.40%
Total	72,37,14,219.90	88,81,07,282.50	-18.51%	-23.63%