



Matrix					
Category	CY Sales	PY_sales	Budgeted CY	<b>Budget Variance</b> %	YoY Sales growth %
☐ Cat1	206,317,122.20	254,948,172.80	383,150,107.44	-46.15%	-19.07%
Product1	50,047,867.10	<b>→</b> 63,349,952.90	<b>1</b> 88,069,156.63	-43.17%	-21.00%
Product2	<b>1</b> 52,458,472.60	<b>1</b> 63,782,110.50	<b>1</b> 98,730,747.39	-46.87%	-17.75%
Product3	<b>1</b> 52,216,035.30	<b>1</b> 63,833,367.30	1 92,081,742.84	-43.29%	-18.20%
Product4	→ 51,594,747.20	<b>1</b> 63,982,742.10	104,268,460.59	-50.5 <mark>2%</mark>	-19.36%
□ Cat2		127,552,566.00			-19.01%
Product5	1 .	<b>1</b> 63,626,899.40			-19.18%
Product7	→ 51,889,701.00	<b>1</b> 63,925,666.60	49,054,814.14	5.7 <mark>8%</mark>	-18.83%
☐ Cat3		318,070,279.70	_	-1.42%	-18.07%
Product10	<b>1</b> 52,546,150.40	<b>→</b> 63,359,065.30	49,625,333.75	5.8 <mark>9%</mark>	-17.07%
Product11	<b>→</b> 51,657,984.70	<b>1</b> 63,536,625.70	56,854,310.89	-9.14%	-18.70%
Product12	<b>→</b> 51,598,530.10	<b>1</b> 64,271,624.00	<b>4</b> 7,107,601.08	9.53%	-19.72%
Product8	<b>1</b> 52,813,817.40	<b>1</b> 63,484,805.40	59,266,326.96	-10.89%	-16.81%
Product9	<b>1</b> 51,973,505.90	<b>→</b> 63,418,159.30	51,482,206.08	0.95%	-18.05%
☐ Cat4	153,496,247.10	187,536,264.00	151,150,856.24	1.55%	-18.15%
Product13	<b>4</b> 50,953,655.00	<b>→</b> 63,066,201.80	<b>4</b> 7,793,472.53	6.6 <mark>1%</mark>	-19.21%
Product14	50,654,291.20	<b>→</b> 62,690,923.20	53,173,621.31	-4.74%	-19.20%
Product15	<b>→</b> 51,888,300.90	<b>4</b> 61,779,139.00	50,183,762.40	3.4 <mark>0</mark> %	-16.01%
Total	723,714,219.90	888,107,282.50	947,639,880.95	-23.63%	-18.51%