



Budget Sales Analysis

Wireframe Documentation



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- Category

☐ Select all
☐ (Blank)
☐ Accessories
☐ Bikes
☐ Clothing

Search FiscalYear

FY2014

FY2015

FY2016

FY2017

FY2018

total revenue

\$2.47

\$3,864.53

37

Count of SubCate...

\$29.3...

SalesAmount

91K

OrderQuantity

Sales Outline

Compare Total Budget, Sales Variance, Total Profit and Total Revenue by Fisc...

● Total Budget

● Sales Variance

● Total Revenue

● Total Profit

Fiscal Year	Total Budget	Sales Variance	Total Revenue	Total Profit
FY2014	8M	12M	12M	8M
FY2015	12M	12M	17M	17M
FY2016	5M	6M	25M	25M
FY2017	5M	6M	27M	27M

Total Revenue, Total Budget and Repeated Customer...

Total Profit and Total Revenue by Fis...

100%

Fiscal Year	Total Profit	Total Revenue
FY2017	\$4.99M	\$4.99M
FY2016	\$4.72M	\$4.72M
FY2015	\$3.19M	\$3.19M
FY2014	\$1.50M	\$1.50M

30%

Revenue by Weekday/Weekend of Fiscal Year

● Weekday ● Weekend

Fiscal Year	Weekday	Weekend
FY2017	\$7,871.50K	\$1,044.84K
FY2016	\$5,049.35K	\$1,43K
FY2015	\$2,382.61K	\$1.43K
FY2014	\$1.43K	\$1.43K

Sales Trend by FiscalMonth

◆ Total Revenue ◆ Total Profit

Month	Total Revenue	Total Profit
Jul	\$2.74M	\$1.25M
Aug	\$2.84M	\$1.29M
Sep	\$2.84M	\$1.57M
Oct	\$2.84M	\$1.57M
Nov	\$2.84M	\$1.57M
Dec	\$2.84M	\$1.57M
Jan	\$2.84M	\$1.57M
Feb	\$2.84M	\$1.57M
Mar	\$2.84M	\$1.57M
Apr	\$2.84M	\$1.57M
May	\$2.84M	\$1.57M
Jun	\$2.84M	\$1.57M

Sales Trend by Fiscal Quarter

◆ Total Revenue ◆ Total Profit

Quarter	Total Revenue	Total Profit
Q1	\$7,419.15	\$2.04M
Q2	\$7,419.15	\$2.04M
Q3	\$7,419.15	\$2.04M
Q4	\$7,419.15	\$2.04M

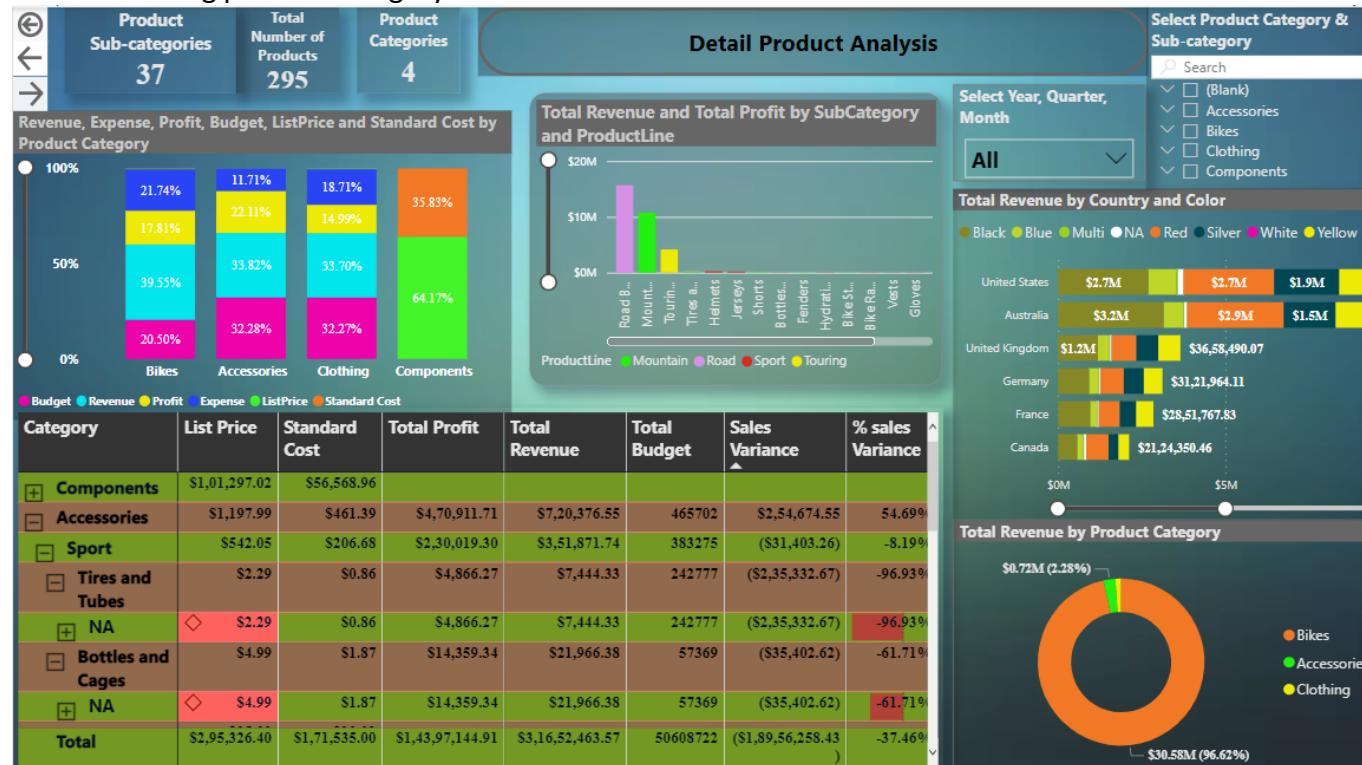
Fiscal Monthly orders

Month	Orders
Jul	7.8K
Aug	7.8K
Sep	8.3K
Oct	8.2K
Nov	9.8K
Dec	9.7K
Jan	4.4K
Feb	5.5K

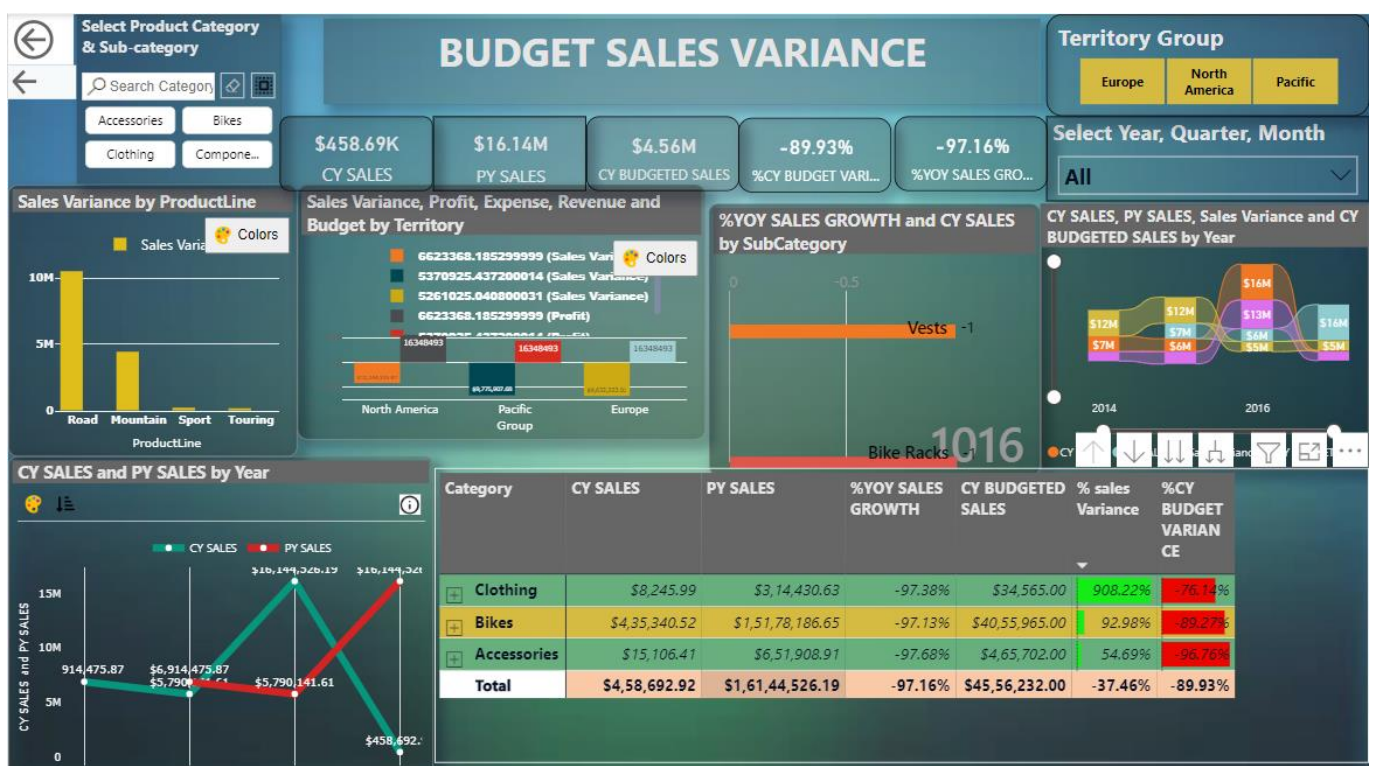
- [illegible]

- 3. Products Sales Analysis:** This dashboard represents Product and its category and relation between revenue, list price, standard cost with categories and subcategories. Among all Bike is

the most selling product category.

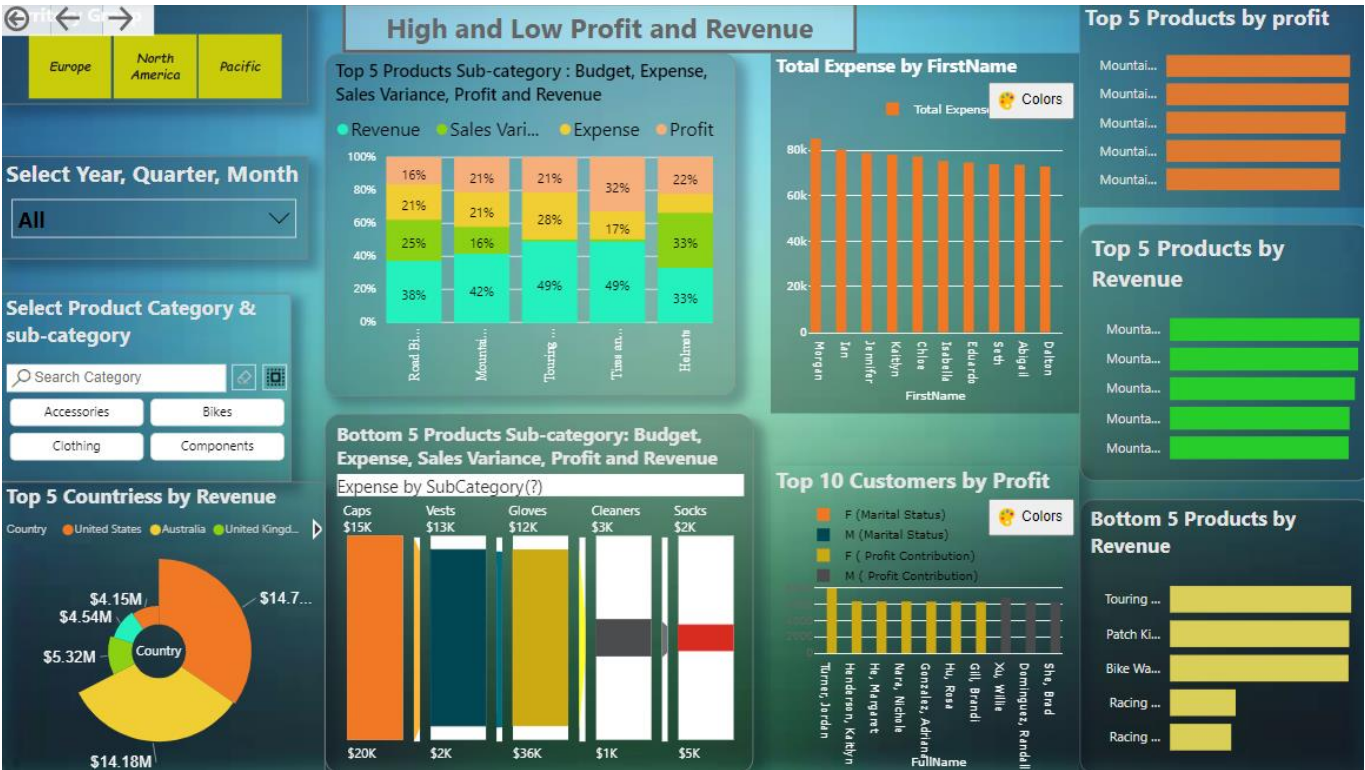


4. **Budget Sales Variance:** This dashboard represents the revenue & sales variance to budget and profit analysis of different regions and territories. Pacific is the most revenue generating region. Pacific is the territory having maximum sales variance.



5. **High & Low Products, Countries & Customers Analysis:** This Dashboard represents that most selling product is Mountain-200 Bikes, 46 followed by Mountain-200 Bikes, 42. And least selling product Racing Socks I followed by Racing socks M. While most selling product category is Mountain Bikes followed by Road Bikes and least selling product subcategory is socks followed

by cleaners. Top 3 countries by revenue are U.S., followed by Australia and U.K. This dashboard also gives top 10 customers with maximum revenue generation and profit contribution.



6. **Customers Analytics:** This dashboard gives detailed information about the product preference as per their age, marital status, gender, occupation, qualifications and yearly income.

