



Comparative Analysis Dashboard

2019



888.11M

CY Sales

853.34M

Budgeted Sales

4.07%

Budget Variance%

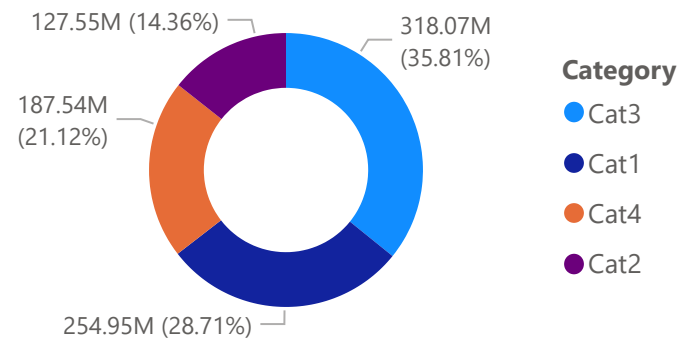
672.30M

PY Sales

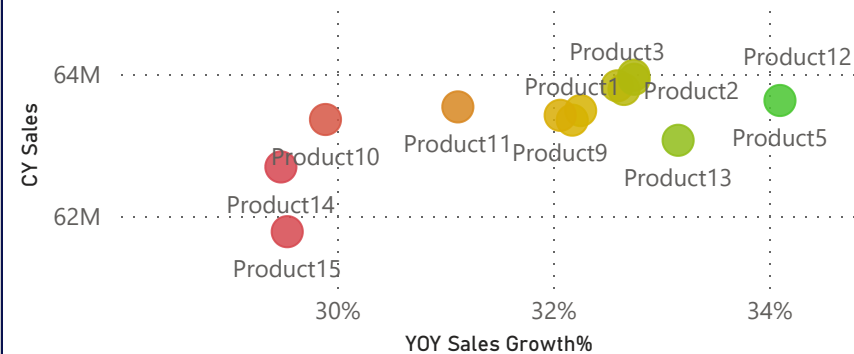
32.10%

YOY Sales Growth%

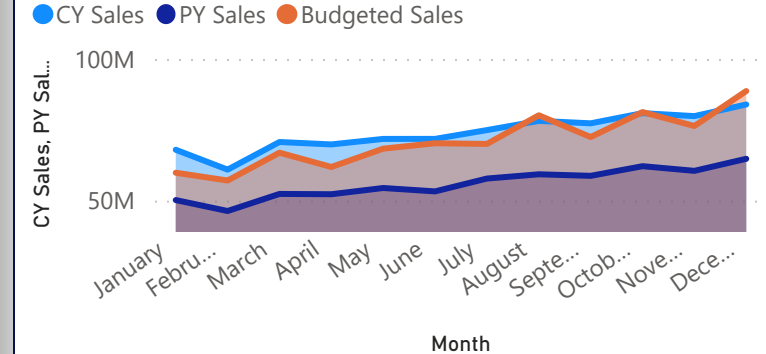
CY Sales by Category



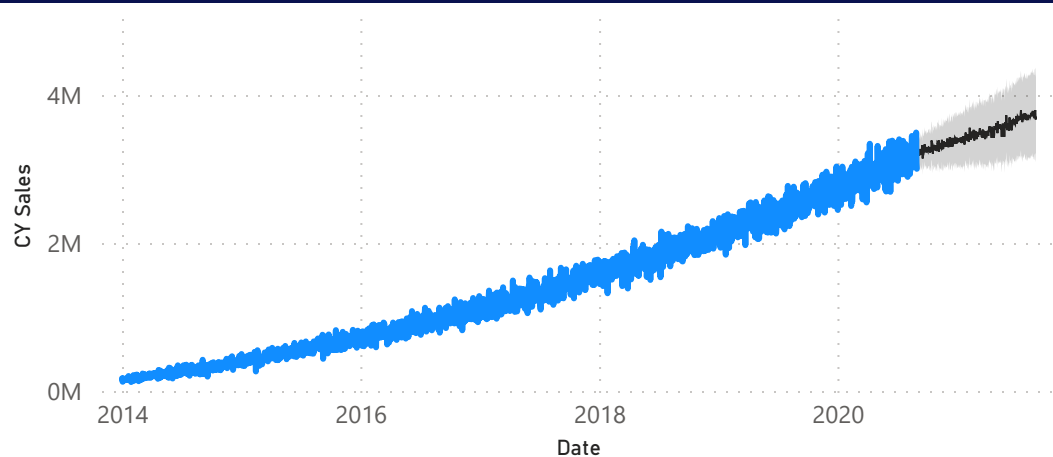
YOY Sales Growth% Vs CY Sales by Product Name



CY Sales, PY Sales and Budgeted Sales by Month

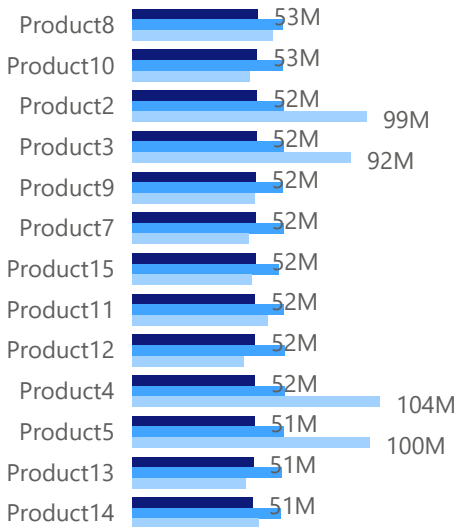


CY Sales by Date



Category	Product Name	CY Sales	PY Sales	YOY Sales Growth%	Budgeted Sales	Budget Variance
Cat2	Product5	63.63M	47.45M	▲ 34.10%	65.08M	▼ -2.23
	Product7	63.93M	48.15M	▲ 32.75%	64.39M	▼ -0.73
	Total	127.55M	95.60M	33.42%	129.47M	-1.48
Cat1		254.95M	192.35M	32.55%	209.09M	21.93
Cat3		318.07M	240.88M	32.04%	319.56M	-0.47
Cat4		187.54M	143.47M	30.71%	195.21M	-3.93
Total		888.11M	672.30M	32.10%	853.34M	4.07

● CY Sales ● PY Sales ● Budgeted Sales



Budget Variance% by Month

