

Year

All

Month

All

Cluster Head

All

Category

All

Channel

All

Location

All

No of SKU	Net Revenue	Gross Profit	Ebidta	PAT	Vol
4207	560M	162M	88M	61.13M	264.9...

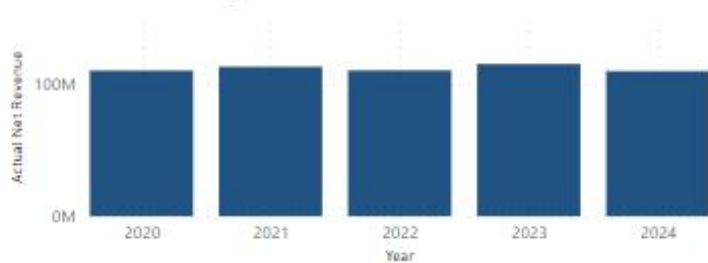
Net Revenue YTD

110M

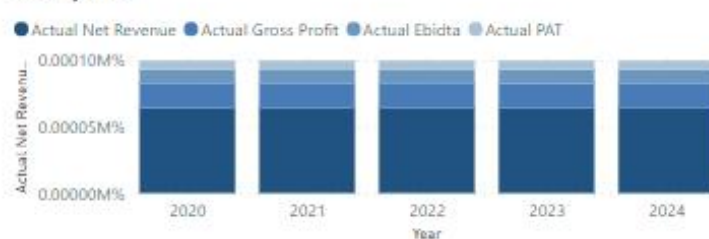
% YOY NR

24.5%

Actual Net Revenue by Year



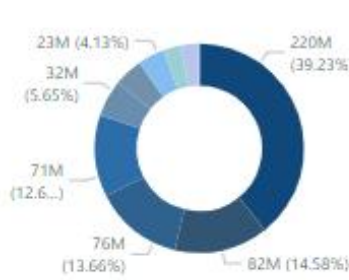
Actual Net Revenue, Actual Gross Profit, Actual Ebidta and Actual PAT by Year



Actual Net Revenue, PAT %, Ebidta % and GP % by Year



Actual Net Revenue by Category



- Category
- Protein pack
 - Fresh Fare
 - Country Fries
 - Crunch & Mu...
 - Frosty Veggies
 - Cake

Actual Net Revenue by Location

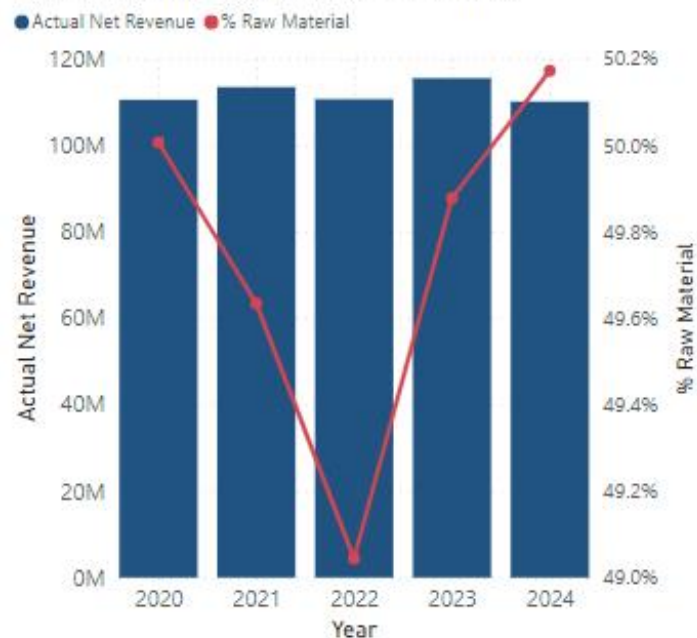


- Location
- Calcutta
 - Guj
 - Karnataka
 - Mah
 - Raj
 - Tamil Nadu
 - Up

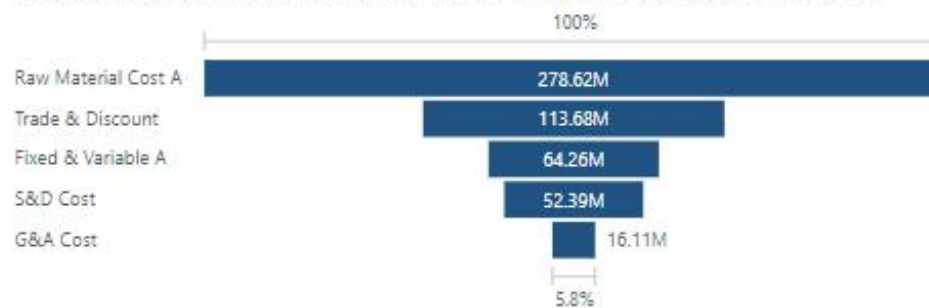
Year
 Month
 Cluster Head
 Category
 Channel
 Location

Raw Material Cost **278.6...**
 Marketing Cost **7.98M**
 Fixed & Variable **64.26M**
 Trade & Discount **113.6...**
 G & A Cost **16.11M**
 S & D Cost **52.39M**

Actual Net Revenue and % Raw Material by Year



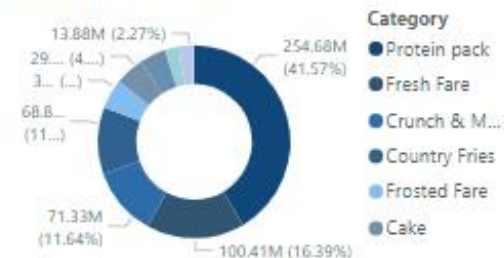
Raw Material Cost A, Trade & Discount, Fixed & Variable A, S&D Cost and G&A Cost



Total Exp by Channel



Total Exp by Category



Performance Analysis

Cost Analysis

SKU Level TurnOver

Budgeting Analysis B

Page 1

Mekko Chart

Quadrant Analysis

Pareto Analysis

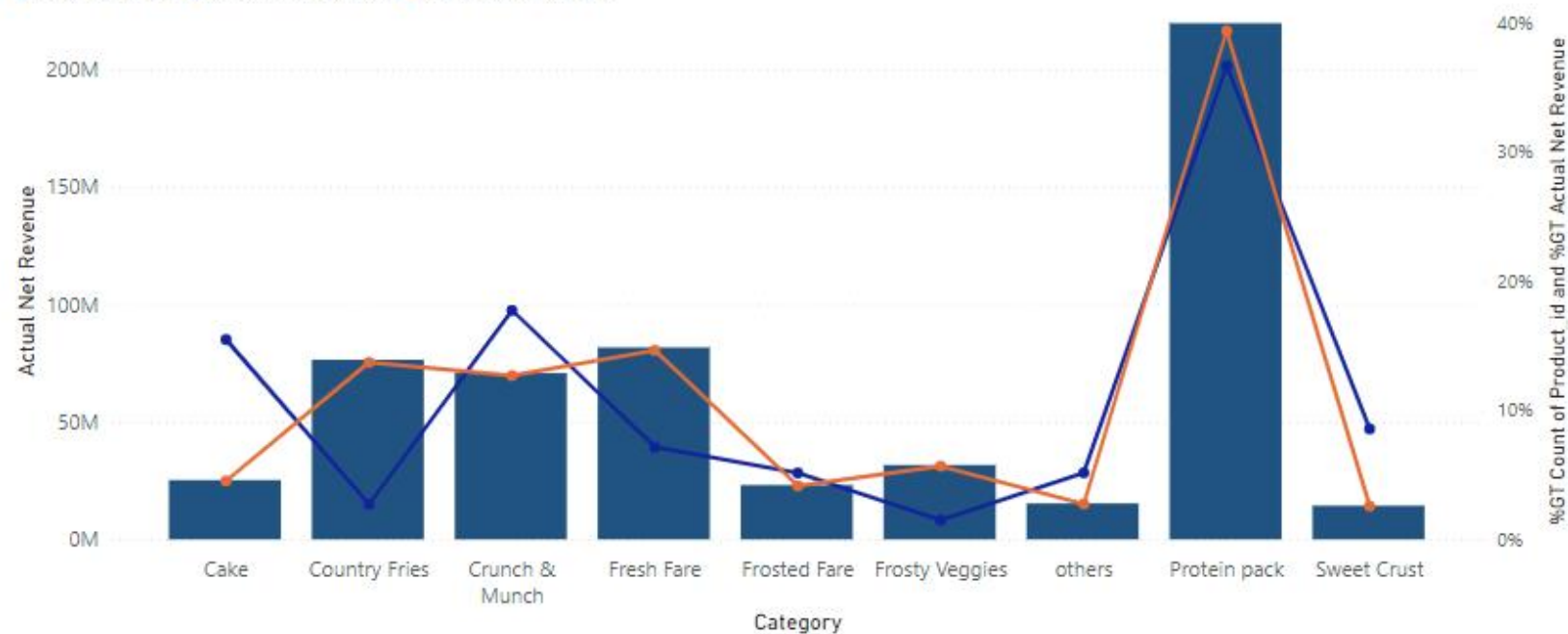
P

69%

Year ▼ All ▼ Month ▼ All ▼ Cluster Head ▼ All ▼ Category ▼ All ▼ Channel ▼ All ▼ Location ▼ All ▼

SKU Level Turnover

Actual Net Revenue ● %GT Count of Product_id ● %GT Actual Net Revenue ●



Year
All

Month
All

Cluster Head
All

Category
All

Channel
All

Location
All

Actual NR YTD

110M

Budget NR YTD

127.1...

Budget % NR YOY

-12%

Actual Net Revenue, Net Revenue B and YOY % NR B by Year



Actual Net Revenue, Net Revenue B and YOY % NR B by Category



Actual Net Revenue, Net Revenue B and YOY % NR B by Location

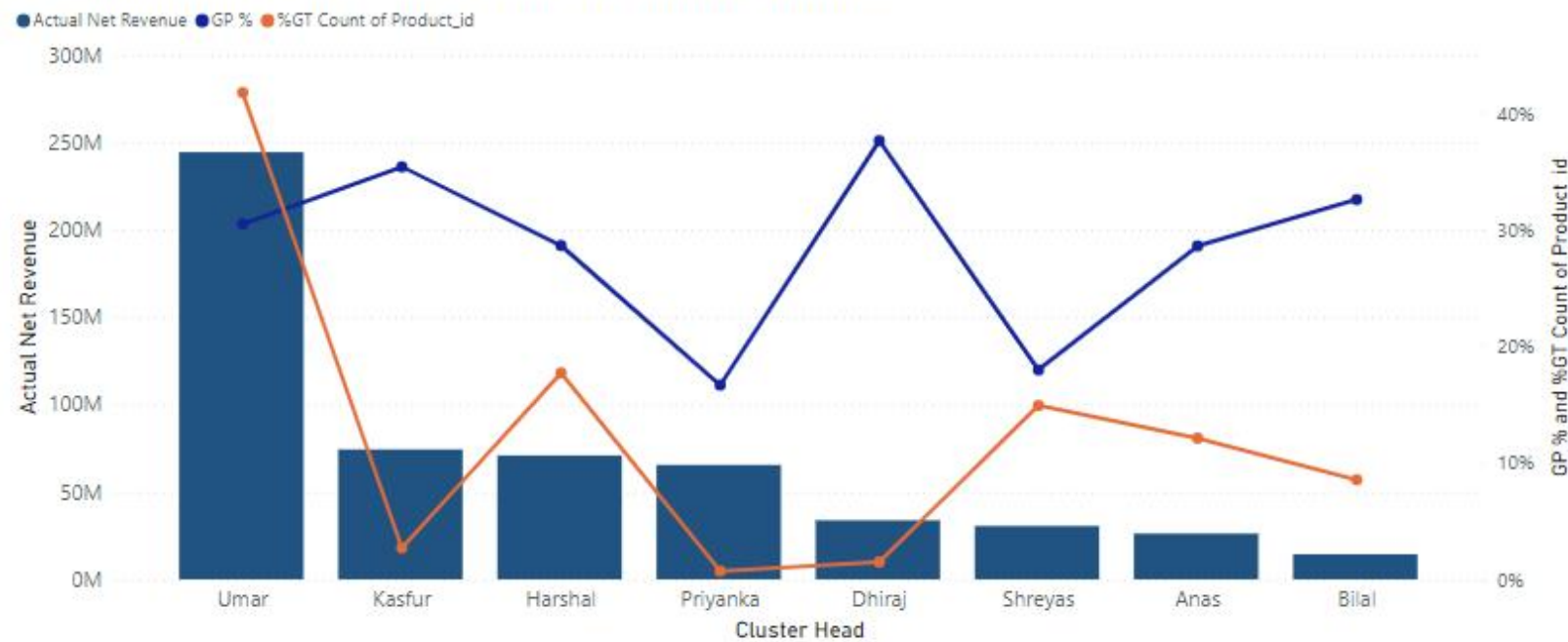


Actual Net Revenue, Net Revenue B and YOY % NR B by Cluster Head



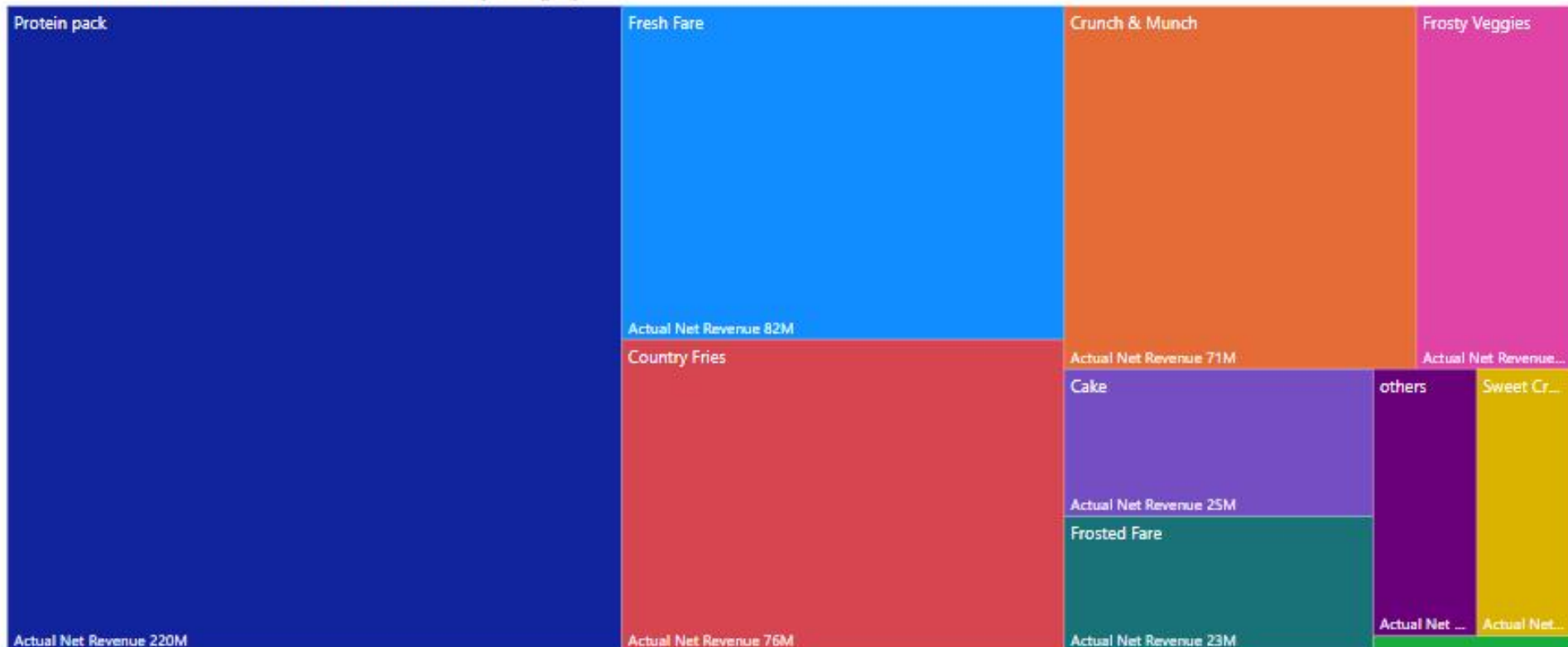
Year: All
 Month: All
 Cluster Head: All
 Category: All
 Channel: All
 Location: All

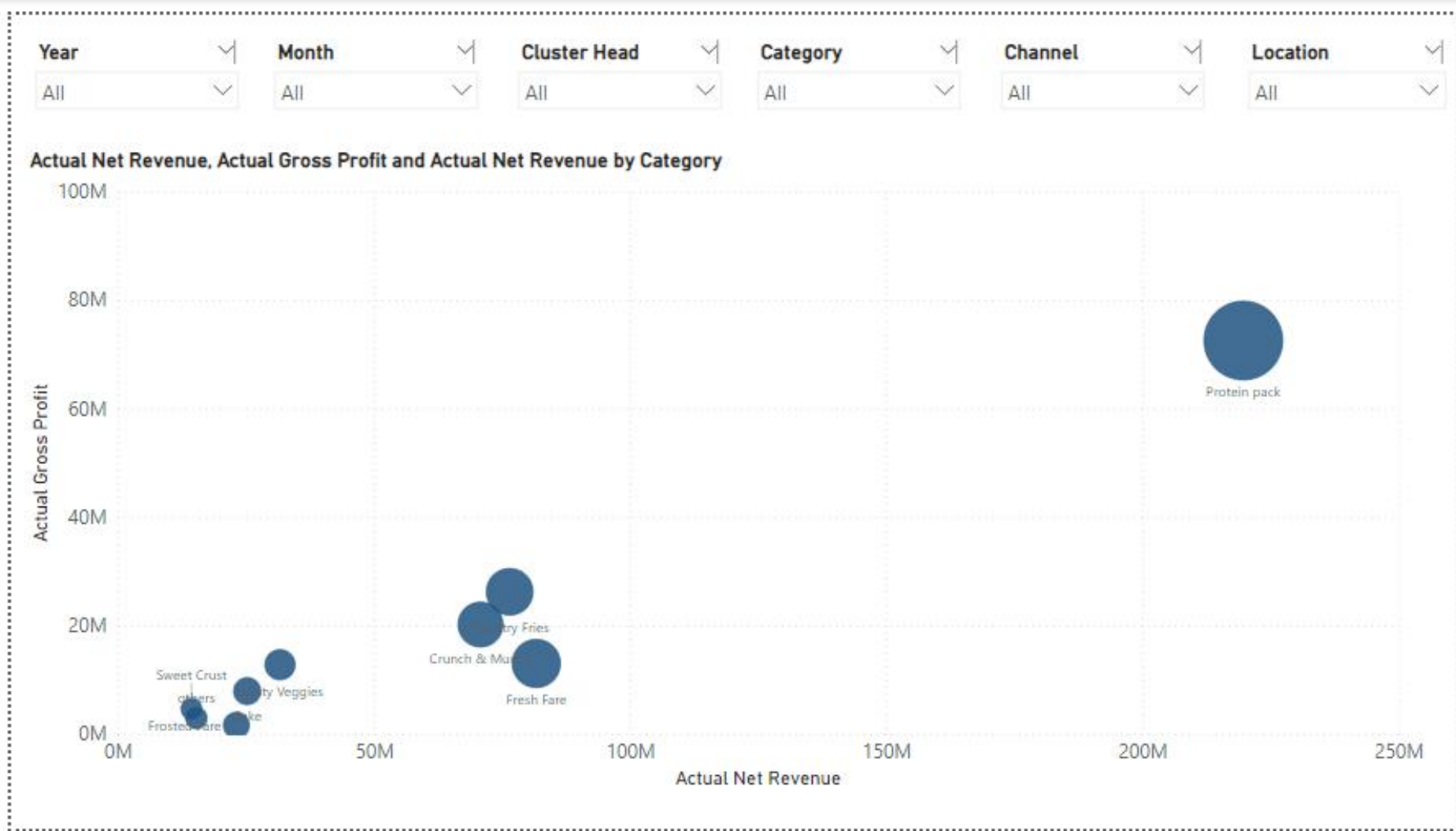
Actual Net Revenue, GP %, %GT Count of Product_id and First Category by Cluster Head



Year	Month	Cluster Head	Category	Channel	Location
All	All	All	All	All	All

%GT Count of SKU Code and Actual Net Revenue by Category





Performance Analysis

Cost Analysis

SKU Level TurnOver

Budgeting Analysis B

Page 1

Mekko Chart

Quadrant Analysis ^x

Pareto Analysis

P

Year ▼ 2022 ▼
 Month ▼ All ▼
 Cluster Head ▼ Umar ▼
 Category ▼ All ▼
 Channel ▼ All ▼
 Location ▼ All ▼

SKU Description	Actual Net Revenue	Ranking	CumulativeNetRevenue	CumulativeActualRevenue%	Cum SKU %
Breaded Chicken Strips 750G (10*1*750Gm)	27,57,585	1	27,57,585.06	5.60%	0.13%
Royal Tender Chicken Breast 1K (10*1*1000Gm)	23,29,153	2	50,86,738.54	10.33%	0.26%
Crunchy French Fries 9* 9 (4*2.5KG)	17,20,806	3	68,07,544.79	13.83%	0.39%
Cat Breaded Zingzzz Chicken Fillet (10*1*1000Gm)	13,00,574	4	81,08,118.60	16.47%	0.65%
Breaded Hot Chicken Strips 750G (10*1*750Gm)	12,90,167	5	93,98,285.10	19.09%	0.78%
Hardees Beef Burger 3.5Oz	11,95,805	6	1,05,94,090.54	21.52%	0.91%
Breaded Chicken Burger 15Pcs (8*15*56Gm)	10,87,443	7	1,16,81,533.43	23.73%	1.16%
Breaded Shrimp Tail Off 1K (10*1*1000Gm)	8,53,057	8	1,25,34,590.34	25.47%	1.29%
Crunchy French Fries 9* 9 (4*2.5KG) Egypton	8,01,019	9	1,33,35,609.83	27.09%	1.42%
Chicken Popcorn KFC (12*1*1000GM)	7,47,335	10	1,40,82,944.46	28.61%	1.55%
Super Ground Minced Mutton 400G (20*1*400Gm)	7,27,815	11	1,48,10,759.81	30.09%	1.68%
Cat Breaded Chicken Strips 1K (10*1*1000Gm)	6,87,812	12	1,54,98,571.93	31.49%	1.81%
Crunchy Chicken Burger 20 Pcs (10*20*50Gm)	6,47,750	13	1,61,46,321.81	32.81%	1.94%
Chicken Strips Spicy 1.5Kg*5	5,31,397	14	1,66,77,718.51	33.88%	2.07%
CAT BR CHICKEN STRIPS FORMED 1KG (10*1*1000GM)	5,20,194	15	1,71,97,912.77	34.94%	2.20%
Jumbo Beef Burger 10Pcs(15*10*100Gm)	5,11,738	16	1,77,09,650.83	35.98%	2.33%
Chicken Strips Regular 1.5Kg*5	4,78,600	17	1,81,88,250.99	36.95%	2.59%
Zinz Chicken Fillets 1Kg (10*1*1000Gm)	4,42,474	18	1,86,30,725.48	37.85%	2.72%
Arabic Spices Beef Burger 3 Oz (18*8*75Gm)	4,40,150	19	1,90,70,875.86	38.75%	2.85%
Cat Chicken Breast 6 Oz	4,25,671	20	1,94,96,546.63	39.61%	2.98%
Twisterzzz Chicken Strips 750G (10*1*750Gm)	4,22,554	21	1,99,19,101.01	40.47%	3.10%
Arabic Beef Meatball 1 Kg (10*40*25Gm)	4,19,318	22	2,03,38,418.97	41.32%	3.23%
Crunchy French Fries 7* 7 (4*2.5KG)	4,11,578	23	2,07,49,997.23	42.16%	3.36%
Cat Breaded Hot Chicken Strips 1K (10*1*1000Gm)	3,84,403	24	2,11,34,400.13	42.94%	3.49%
Total	4,92,18,809	1	27,57,585.06	5.60%	0.13%

Performance Analysis

Cost Analysis

SKU Level TurnOver

Budgeting Analysis B

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Mekko Chart

Quadrant Analysis

Pareto Analysis

P

- + 69%

Year
 Month
 Cluster Head
 Category
 Channel
 Location

NR

VOL

Actual Net Revenue, Avg GP % Category and GP % by Category



Actual Net Revenue, Avg GP % Category and GP % by Channel



Year	Month	Cluster Head	Category	Channel	Location
2022	All	All	All	All	All

YOY % NR B, GP Var % and Sum of Net Profit by Category

