

Infinity Dashboard – Cost Analysis

Key Metrics (KPIs)

- Total Revenue: 211.9M EGP
- Total Cost: 158.5M EGP
- Total Expenses: 52.2M EGP
- Net Payroll: 9.5M EGP
- Net Profit: -8.3M EGP (Loss)

Lowest Revenue Branches

- Nasr City: 9.58M
- Maadi: 9.53M
- Qena City: 9.39M

Insight: These branches need performance improvement plans.

Expenses Overtime

- Average monthly expenses ~5M.
- Significant dip in February (~2M).
- Drop in September/October (~2M).

Insight: Expense control possible, needs replication.

Lowest Orders Branches

- 6th of October (~27K orders)
- Sharqia Center (~27K orders)
- El Manakh (~27K orders)

Insight: Low demand in certain branches → requires marketing.

Salary Employee

Top earners include Hussein Ali, Ahmed Sh..., Tarek Elsayed, Nada Tarek, Ibrahim Hu..., Youssef He..., Sara Ahmed.
Salaries range from 20K–40K.

Insight: Clear band of high-salary employees.

Branches Expenses

- Major expense categories: Gas, Maintenance, Rent.
- Rent is the largest portion (~1.5M per branch).

Insight: Rent is a significant burden on profitability.

Branches Waste

- Highest waste: Qena City (~200 units).
- Others: Aswan, Asyut, Damietta, Luxor, Minya, Sohag (~80–100 units).

Insight: Qena branch requires tighter inventory control.

Conclusion & Insights

1. Despite strong revenue (211.9M), company is losing -8.3M net profit.
2. Weak revenue branches: Nasr, Maadi, Qena.
3. Weak order branches: 6th of October, Sharqia, El Manakh.
4. Expense control evident in February & September.
5. High salaries concentrated in certain employees.
6. Rent is the biggest cost driver.
7. High waste in Qena branch needs urgent action.