

Operational Analysis

- 2023
- 2024
- Q1
- Q2
- Q3
- Q4

Boxes

2M

Δ% 23.47%

vs PQ 2M

Cost

\$13.52M

Δ% 23.59%

vs PQ \$10.33M

Sales

\$34.04M

Δ% 24.38%

vs PQ \$25.74M

Profit

\$20.52M

Δ% 24.90%

vs PQ \$15.41M

Shipments

6K

Δ% 24.21%

vs PQ 5K

Low Box shipments

624

Δ% 23.72%

vs PQ 476

Delish

Jucies

Tempo

Yummies

Bars

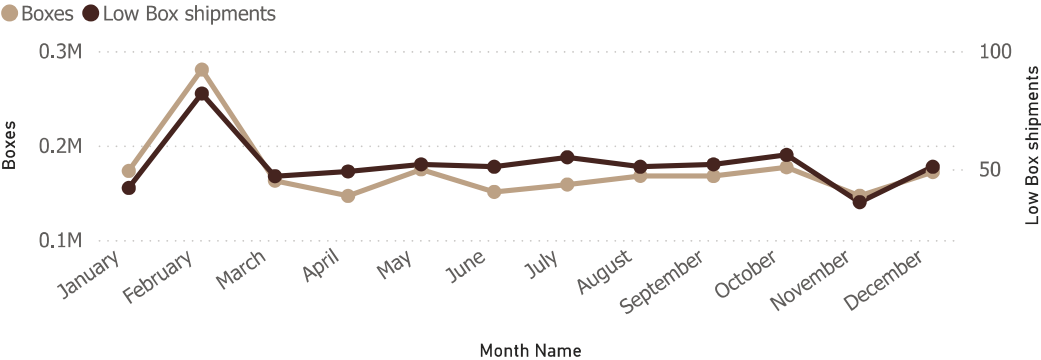
Bites

Other

RESET

Product	Total Cost	Total Sales	Profit %	Profit % by Month	Δ Profit	
Peanut Butter Cubes	\$0.26M	\$2.03M	677.34%		\$0.44M	
Smooth Silky Salty	\$0.27M	\$1.72M	541.37%		\$0.41M	
Orange Choco	\$0.37M	\$1.79M	387.90%		\$0.38M	
Manuka Honey Choco	\$0.39M	\$1.84M	374.64%		\$0.33M	
Choco Coated Almonds	\$0.29M	\$1.24M	323.47%		\$0.22M	
Milk Bars	\$0.32M	\$1.32M	307.49%		\$0.22M	
99% Dark & Pure	\$0.51M	\$1.98M	284.29%		\$0.33M	
Almond Choco	\$0.51M	\$1.79M	252.23%		\$0.28M	
Total	\$13.52M	\$34.04M	151.82%		\$5.11M	5.11

Boxes and Low Box shipments Trend



Sales person	Total Sales	Profit % by Month
Andria Kimpton		
Barr Faughny		
Beverie Moffet		
Brien Boise		
Camilla Castle		
Ches Bonnell		
Curtice Advani		
Dennison Crosswaite		
Dotty Strutley		
Gigi Bohling		
Gunar Cockshoot		
Husein Augar		
Jan Morforth		
Jehu Rudeforth		
Kaine Padly		
Karlen McCaffrey		
Kelci Walkden		
Madelene Upcott		
Mallorie Waber		
Marney O'Brien		
Oby Sorrel		
Rafaelita Blaksland		
Roddy Speechley		
Van Tuxwell		
Wilone O'Kielt		
Total	\$34,042,511.25	