

Center		Sales Month-Year		CC_Sales Month-Year		Budget Month-Year		Fiscal Year	
All		June, 2025		June, 2025		June, 2025		2025-26	
Cost centre wise distribution									
LAB Name		Center	Sale Actual	CC Sale	Total Sale	Sale Budget	Sale Variance	EBIDTA (IND AS) Actual	EBIDTA (IND AS) Budget
Total			231,345,720	8,940,486	240,286,206	245,894,553	-5.92%	118,512,123	118,512,123
Coochbehar_LAB	Coochbehar		630,086	1,022	631,108	862,688	-26.96%	95,509	95,509
	Coochbehar_LAB		0		0	0		0	
DURGAPUR LAB	ASANSOL		4,111,700	30,040	4,141,740	4,031,525	1.99%	2,733,658	2,733,658
	BARDHAMAN		1,364,269	9,639	1,373,908	1,218,000	12.01%	-92,256	-92,256
	DURGAPUR		2,352,259		2,352,259	2,589,109	-9.15%	959,473	959,473
	DURGAPUR LAB		0		0	0		0	
GUWAHATI-LAB (TENDER)	GUWAHATI		6,578,697	112,184	6,690,882	8,400,000	-21.68%	2,855,275	2,855,275
	GUWAHATI-LAB (TENDER)		0		0	0		0	
	MALIGAON		0		0	0		0	
Karkinos Madella Cancer ...	Karkinos Madella Cancer ...		22,928		22,928	0		-18,721	-18,721
	Karkinos Madella Cancer ...		0		0	0		0	
KOLKATA_LAB	BALLYGUNGE		2,868,018		2,868,018	2,364,925	21.27%	1,028,547	1,028,547
	BANGAON		3,378,518	215,685	3,594,203	3,240,037	4.27%	1,855,097	1,855,097
	BARASAT		11,234,312	554,116	11,788,428	12,183,012	-7.79%	6,655,824	6,655,824
	BARRAKPURE		4,678,900	188,953	4,867,853	5,206,022	-10.13%	2,984,270	2,984,270
	BARUIPUR		248,273		248,273	812,000	-69.42%	-550,001	-550,001
	BASHIRHAT		4,279,402	570,460	4,849,862	4,468,508	-4.23%	2,053,692	2,053,692
	BEHALA		4,224,977	172,246	4,397,223	4,888,990	-13.58%	2,619,299	2,619,299
	BHATPARA		3,240,549	4,350	3,244,899	3,287,222	-1.42%	1,850,487	1,850,487

		Sub Zone	Center	Month-Year	Group-1	Group		
		All	All	May, 2025	All	All		

Cost centre wise report								
Group-1	Group	ASANSOL	BALLYGUNGE	BANGAON	BARASAT	BARDHAMAN	BARRAKPURE	BARUI
Total								
Sale	Total	3,732,944	3,077,964	3,366,027	11,606,406	998,965	4,649,327	
	Sale -Path	1,481,595	1,475,562	1,601,081	4,101,478	369,546	3,021,144	
	Sale -Non-Path	2,251,349	1,602,402	1,764,946	7,504,929	629,419	1,628,182	
Variable Expenses	Total	-912,440	-835,763	-664,689	-2,616,008	-277,677	-640,405	
	Sample Testing charges	-9,814	-9,374	-15,930	-46,118	-5,824	-65,798	
	Collection Centre Commission	-5,258	-10,927	-20,538	-119,845	-23,095	-16,777	
	Consumption -Path	-35,702	-17,203	-24,773	-70,513	-10,524	-48,248	
	Consumption -Non-Path	-156,316	-48,341	-114,324	-773,348	-52,653	-132,589	
	Reporting Fees to Doctors -Path	0	0	0	0	0	0	
	Reporting Fees to Doctors -Non-Path	-638,575	-197,718	-486,519	-1,382,275	-181,501	-371,044	
	Reporting Fees to Doctors -Other	0	0	0	0	0	0	
	Reporting Fees to Doctors -Consultation	-66,775	-552,200	-2,605	-223,910	-4,080	-5,950	
Contribution	Total	10,118,473	8,205,190	10,008,233	31,964,457	3,088,379	14,141,054	322
	Contribution	10,118,473	8,205,190	10,008,233	31,964,457	3,088,379	14,141,054	32
Employee Costs	Total	-396,448	-300,848	-260,115	-915,937	-314,707	-317,230	-353
	Director remuneration	0	0	0	0	0	0	
	Professional Fees - HR	0	0	0	0	0	0	
	Uniform Exp.	-6,500	-3,500	-4,500	-12,500	0	-5,500	
	Staff Refreshment	-1,475	-4,200	-255	-13,847	-739	-1,715	
	Placement and Recruitment Charges (HR)	0	0	0	0	0	0	
	Employee Costs	-388,473	-293,148	-255,360	-889,590	-313,968	-310,015	-35