



Sub Zone  
All

Center  
All

Fiscal Year  
2024-25

Company Sales and Expense Summary

Group	Sub - Group	Apr - 24	May - 24	Jun - 24	Jul - 24	Aug - 24	Sep - 24	Oct - 24	
<input type="checkbox"/> Target	Zone Target	21.74%	21.74%	21.74%	21.74%	21.74%	21.74%	21.74%	
<input type="checkbox"/> Actual	Actual%	22.57%	23.16%	23.97%	14.63%	26.09%	33.53%	10.56%	
<input type="checkbox"/> Sale	Dr Consultation	7,795,666	8,865,155	8,369,971	11,402,725	10,322,619	10,055,254	8,115,163	1
	Sale -Non-Path	94,061,595	94,247,465	86,856,444	107,492,238	92,696,042	92,455,634	79,202,225	9
	Sale -Path	98,819,483	102,636,566	102,616,572	119,346,836	109,193,798	105,311,559	85,935,915	10
<input type="checkbox"/> Total Sale	Total Sales	200,676,745	205,749,186	197,842,987	238,241,800	212,212,460	207,822,447	173,253,303	21
<input type="checkbox"/> Total VE	Total Variable Exp	-45,292,500	-47,649,333	-47,428,713	-34,857,585	-55,355,746	-69,679,552	-18,293,121	-2
<input type="checkbox"/> Variable Expenses	Collection Centre Commission	-2,710,127	-2,802,544	-2,626,990	-3,963,218	-3,225,929	-3,419,407	-3,271,715	-
	Consumption -Non-Path	-6,442,164	-5,761,461	-6,825,460	13,961,419	-13,554,066	-6,672,266	-4,741,954	-

Sub Zone wise Company Sales and Expense Summary

Sub Zone	Group	Sub - Group	Apr - 24	May - 24	Jun - 24	Jul - 24	Aug - 24	Sep - 24	Oct
<input type="checkbox"/> Barasat Zone	<input type="checkbox"/> Target	Zone Target	17.23%	17.23%	17.23%	17.23%	17.23%	17.23%	17
	<input type="checkbox"/> Actual	Actual%	16.14%	15.49%	16.24%	16.92%	17.32%	18.27%	18
	<input type="checkbox"/> Sale	Dr Consultation	319,350	453,264	592,016	927,013	840,023	767,579	67
		Sale -Non-Path	15,327,913	16,217,177	16,746,811	18,637,881	16,490,658	16,870,461	13,95
		Sale -Path	15,059,408	15,481,761	16,787,017	18,203,843	16,700,569	15,718,595	12,94
	<input type="checkbox"/> Total Sale	Total Sales	30,706,671	32,152,203	34,125,843	37,768,738	34,031,249	33,356,634	27,56
	<input type="checkbox"/> Total VE	Total Variable Exp	-4,956,606	-4,980,521	-5,542,980	-6,388,819	-5,895,414	-6,092,717	-5,10
	<input type="checkbox"/> Variable Expenses	Collection Centre Commission				-308,765	-274,086	-384,275	-28
		Consumption -Non-Path	-872,918	-718,527	-973,669	-1,130,119	-1,073,995	-1,001,699	-83