Sales & Flight Performance Dashboard Documentation

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1.1 Background: To understand the performance of Easter flights between 2019 and 2023, the Revenue and Net Planning departments are requesting an analysis of sales and flight data for Spain. Specifically, the goal is to gain insight into how the pre-corona period performed compared to the post-corona period.

1.2 Purpose: The primary goal of the Sales and Flight Performance dashboard is to provide the Revenue and Net Planning team with insights into essential Key Performance Indicators (KPIs) such as profits, revenue, and costs. Additionally, it aims to provide information on trends in flight bookings, route origins, and destinations, as well as capacity utilization.

1.3 Stakeholders/Audience: This dashboard and documentation are intended for the Revenue and Net Planning managers and their teams, as well as individuals granted access rights.

2. Dashboard Overview

2**.1 Dashboard Layout:** The dashboard consists of three pages: Performance Overview, Booking Trends and Analysis, and Route and Destination Analysis.

2.2 Key Features: The content on each page is structured as follows:

Performance Overview Page:

- Total Revenue (Fare Revenue + Ancillary Revenue)
- Total Cost
- Total Profit
- Total Revenue by Sales Group and Customer Group
- Cost by Sales Group and Customer Group
- Profit by Sales Group and Customer Group

Booking Trends & Analysis:

- Total Bookings
- Revenue per Booking
- Profit per Booking
- Seats Booked
- Revenue per Seat Booked
- Profit per Seat Booked
- Booking Trends by Year, Month, Customer Group, and Sales Group

Route and Destination Analysis:

- Capacity Utilization (fill-up rate)
- Capacity Utilization by Origin and Destination
- Route Overview table

2.3 Dashboard Filters: Filters are provided on the right side of the dashboard to allow **users to narrow down data based on existing/new routes, route origin, and destination.**

2.4 Data Source: The data is sourced from three CSV files: Bookings, Flight_info, and Sales_Details. These files are located on a local drive on the author's personal computer, and copies can be accessed at this link [insert link].

3. Glossary

3.1 Total Revenue: The sum of fare revenue and ancillary revenue.

3.2 Profit: The difference between Total Revenue and Total Cost.

3.3 Capacity Utilization (fill-up rate): The total number of booked seats to total capacity of the flight.