

CCD DASHBOARD



General
View



Sales &
Profit
Analysis



Profit &
COGS
Analysis



Performance
Analysis



About
the
company



Insights



Suggestions



Project by: Suvetha Bharath





About the company



- 1. Founded & Expansion:** CCD was founded in 1996 in Bangalore by V.G.Siddhartha and rapidly expanded to become one of India's largest coffee chains. It has outlets across India and some international locations, popular for its coffee culture and youthful brand.
- 2. Parent Company:** CCD is operated by Coffee Day Global Limited, a subsidiary of Coffee Day Enterprises. The company owns coffee plantations in Karnataka, providing a steady supply of beans for its retail operations.
- 3. Business Model:** CCD operates a cafe-style business, offering coffee, snacks, and desserts. It targets young professionals, students, and corporate customers with an affordable pricing strategy and a comfortable ambiance.
- 4. Financial Struggles:** Despite early success, CCD faced financial troubles due to rising debts and competition. The sudden passing of its founder in 2019 deepened the company's challenges, impacting both its financial health and leadership.
- 5. Current Status:** CCD has undergone restructuring, closing unprofitable outlets and focusing on debt reduction. However, the number of operational vending machines at hotels and corporate workplaces increased in 2024. It continues to maintain a presence in key locations and is adapting to new business strategies to regain stability.

Café Coffee Day

Home

Store

People

Money

Chart

Bar Chart

SCALER By InterviewBit

General View

Total Revenue

202895

Total Profit

64311

Total Expenses

177002

Product Types

4

Number of Stores

149

Number of Products

13



Market

Central

East

South

West

Year

2012

2013

Month

10

11

12

State

California

Colorado

Connecticut

Florida

Illinois

Iowa

Louisiana

Massachusetts

Missouri

Nevada

New Hampshire

New Mexico

New York

Ohio

Oklahoma

Oregon

Texas

Utah

Washington

Wisconsin

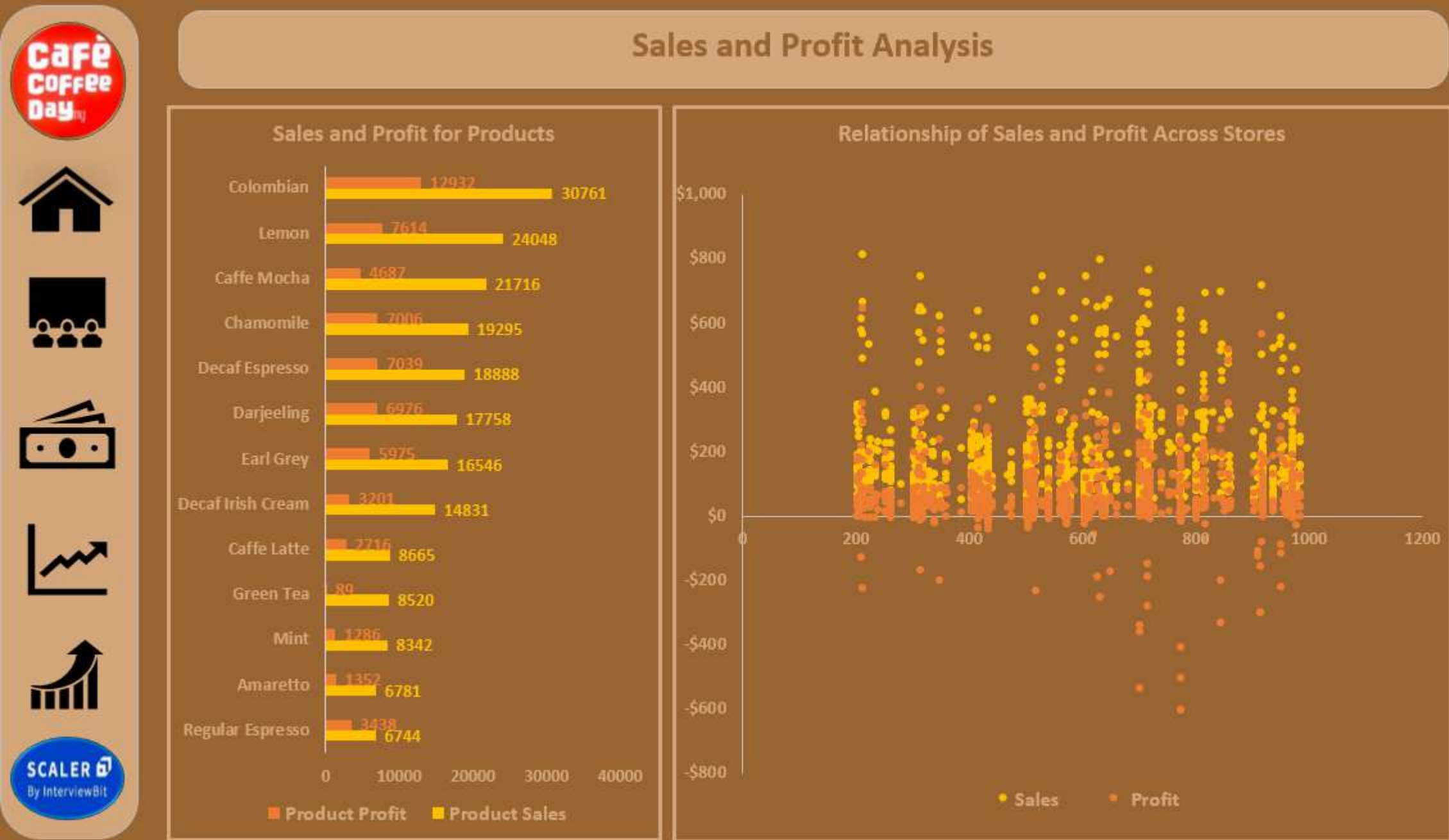
Product Type

Coffee

Espresso

Herbal Tea

Tea



Market

Central

East

South

West

Year

2012

2013

Month

10

11

12

State

California

Colorado

Connecticut

Florida

Illinois

Iowa

Louisiana

Massachusetts

Missouri

Nevada

New Hampshire

New Mexico

New York

Ohio

Oklahoma

Oregon

Texas

Utah

Washington

Wisconsin

Product Type

Coffee

Espresso

Herbal Tea

Tea

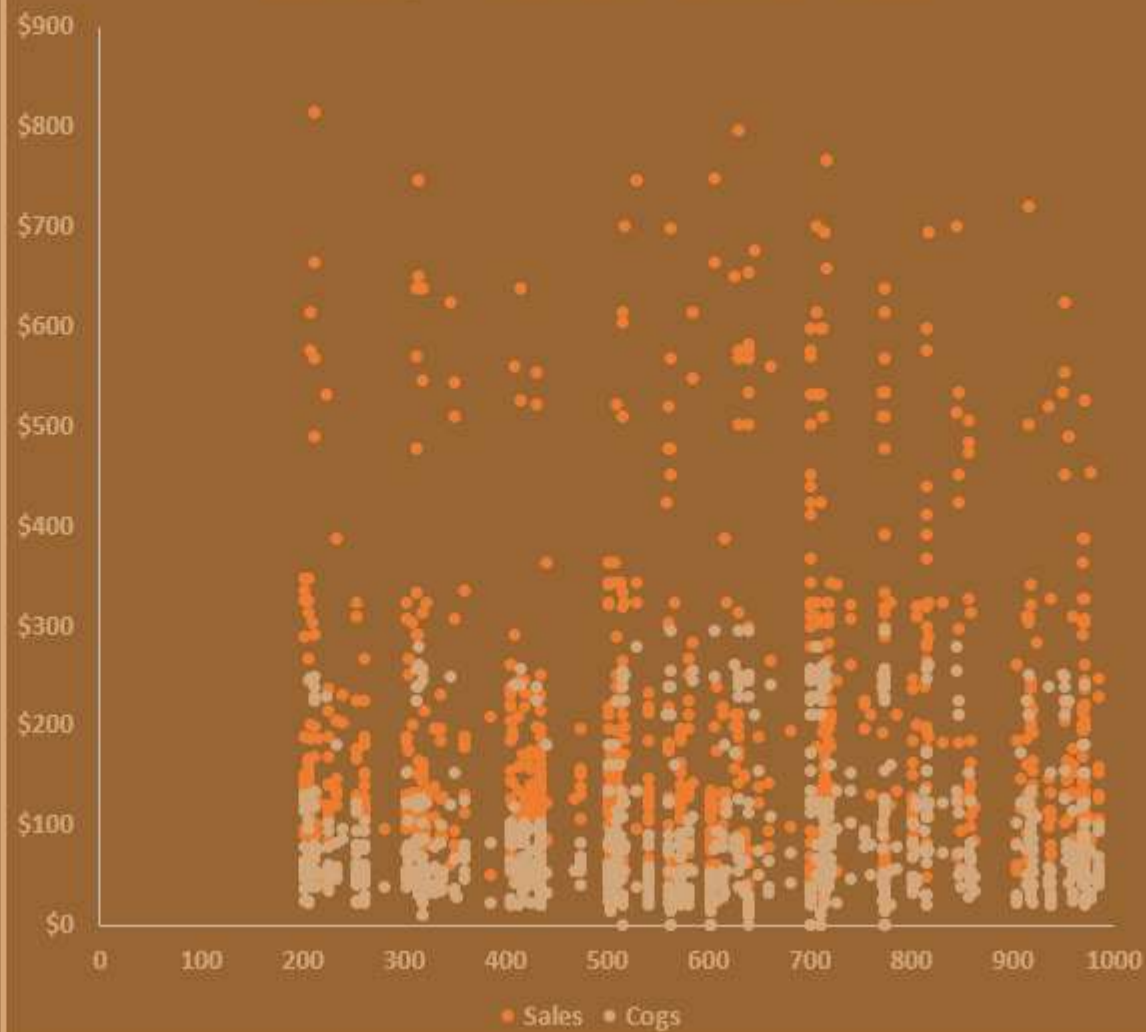


Sales and COGS Analysis

Sales and Expenses of Products



Relationship of Sales and COGS across stores



Market

Year

Month

State

Product Type



Performance Analysis

Actual sales VS Target Sales

Best Performing Stores

Store id	Actual Sales vs Target
702	1213
562	450
971	408
775	392
563	339
845	321
206	320
641	319
603	285
405	263

Worst Performing Stores

Store id	Actual Sales vs Target
815	-376
626	-290
936	-236
312	-202
951	-195
224	-148
567	-143
707	-97
956	-90
440	-84

Actual Profit VS Target Profit

Best Performing Stores

Store Ids	Actual Profit vs Target
607	99
631	64
563	58
845	48
562	42
210	41
641	39
213	33
702	27
351	26
650	26

Worst Performing Stores

Store ids	Actual Profit vs Target
435	-414
815	-394
303	-300
505	-293
603	-275
715	-234
626	-214
971	-182
801	-171
314	-170

Profit margin based on States

States	Average Profit Margin
California	18.5%
Colorado	32.8%
Connecticut	29.4%
Florida	31.7%
Illinois	43.5%
Iowa	35.6%
Louisiana	32.6%
Massachusetts	33.3%
Missouri	12.6%
Nevada	-118.7%
New Hampshire	20.2%
New Mexico	5.7%
New York	-26.7%
Ohio	29.1%
Oklahoma	32.5%
Oregon	28.2%
Texas	38.7%
Utah	20.3%
Washington	28.5%
Wisconsin	25.8%

Performance of Products based on Target and Actual Values

Products	Actual Sales vs Target	Actual Profit vs Target	Actual COGS VS Target
Amaretto	21	-58	-76
Caffe Latte	1865	436	770
Caffe Mocha	-164	-2073	86
Chamomile	3235	846	1440
Colombian	-599	-588	-344
Darjeeling	4798	1756	2112
Decaf Espresso	508	581	280
Decaf Irish Cream	-669	-1479	-312
Earl Grey	4726	1955	2072
Green Tea	2360	-871	1586
Lemon	5268	1234	2324
Mint	2082	-134	1222
Regular Espresso	524	458	228

Profit Margin of products

Products	Average of Profit Margin
Amaretto	10.72%
Caffe Latte	23.86%
Caffe Mocha	4.07%
Chamomile	27.06%
Colombian	27.80%
Darjeeling	29.20%
Decaf Espresso	30.68%
Decaf Irish Cream	14.40%
Earl Grey	24.08%
Green Tea	-89.35%
Lemon	21.27%
Mint	8.66%
Regular Espresso	20.74%



Insights on CCD's Financial Loss



- 1. Revenue Trends:** CCD's overall revenue in 2013 was higher than in 2012, with December being the highest revenue month and November being the lowest in both years.
- 2. Product Losses in Regions:** Despite overall positive profit and sales, some products like Green Tea, Caffè Mocha, and Mint incurred losses in the West and East markets.
- 3. Sales vs. Profit Discrepancy:** High-sales stores, such as store 518, recorded substantial losses (e.g., sales of \$700 with a loss of \$232), indicating inefficient cost management.
- 4. Low Profit Margin Products:** Products with low profit margins include Herbal Tea – Mint (8.66%), Coffee – Amaretto (10.72%), and Espresso – Caffè Mocha (4.07%).
- 5. Underperforming Products:** Three products (Decaf Irish Cream, Colombian, and Caffè Mocha) failed to meet their sales targets, with Decaf Irish Cream and Caffè Mocha also falling short on profit targets.
- 6. Target vs. Actual Profit Loss:** Seven products, including Caffè Mocha, Decaf Irish Cream, and Green Tea, did not meet their profit targets, with Caffè Mocha showing the highest shortfall of -\$2073.
- 7. COGS Exceeding Sales:** Several products, such as Herbal Tea – Mint, Decaf Irish Cream, Amaretto, and Green Tea, had COGS that exceeded their sales value, impacting profitability.



Recommendations



- 1. Revise Regional Strategies:** Adjust market approaches in the West and East regions with targeted promotions and product bundles to improve sales.
- 2. Optimize High-Sales, Low-Profit Stores:** Focus on cost management and inventory control in stores like store 518 to improve profitability.
- 3. Increase Profit Margins on Low-Margin Products:** Improve pricing and sourcing strategies for low-margin products like Green tea, Mint and Caffè Mocha.
- 4. Boost Underperforming Products:** Revise marketing and quality strategies for products like Decaf Irish Cream and Caffè Mocha to improve sales.
- 5. Optimize COGS for High-Cost Products:** Review supplier contracts and ingredients for products with high COGS to improve profitability.
- 6. Enhance Inventory Management:** Implement just-in-time systems and reduce stock levels for high-cost, low-sales items to minimize waste.
- 7. Revise Product Mix:** Adjust the product range by promoting high-margin items and discontinuing underperforming ones.
- 8. Re-evaluate Pricing Strategy:** Adjust pricing and offer promotions or discounts on low-margin products to increase sales and profitability.

Café
Coffee
Day



Thank you!