

MONTH	Region	City	PRD	OPQ (Old plan Quantity)	NPQ(New plan Quantity)	Old Price	New Price	Old Revenue	New Revenue	Old Price per Unit	New Price per Unit
Month1	N	Chennai	PowerSip	21497	22572	135	140	2902095	3160080	135	140
Month1	N	Chennai	HappyGrow	16650	16817	60	70	999000	1177190	60	70
Month1	E	Chennai	PowerSip	11470	12044	135	140	1548450	1686160	135	140
Month1	E	Chennai	HappyGrow	22348	22572	60	70	1340880	1580040	60	70
Month1	W	Chennai	PowerSip	13727	14551	135	140	1853145	2037140	135	140
Month1	W	Chennai	HappyGrow	15799	15957	60	70	947940	1116990	60	70
Month1	S	Chennai	PowerSip	24827	26565	135	140	3351645	3719100	452472075	140
Month1	S	Chennai	HappyGrow	13468	13603	60	70	808080	952210	60	70
Month1	N	Mumbai	PowerSip	22237	23794	135	140	3001995	3331160	135	140
Month1	N	Mumbai	HappyGrow	23421	23656	60	70	1405260	1655920	60	70
Month1	E	Mumbai	PowerSip	12469	13467	135	140	1683315	1885380	135	140
Month1	E	Mumbai	HappyGrow	16354	16518	60	70	981240	1156260	60	70
Month1	W	Mumbai	PowerSip	19536	21099	135	140	2637360	2953860	135	140
Month1	W	Mumbai	HappyGrow	11359	11587	60	70	681540	811090	60	70
Month1	S	Mumbai	PowerSip	12062	13148	135	140	1628370	1840720	135	140
Month1	S	Mumbai	HappyGrow	13579	13851	60	70	814740	969570	60	70
Month1	N	Bengaluru	PowerSip	21275	23190	135	140	2872125	3246600	135	140
Month1	N	Bengaluru	HappyGrow	18611	18984	60	70	1116660	1328880	60	70
Month1	E	Bengaluru	PowerSip	24050	26215	135	140	3246750	3670100	135	140
Month1	E	Bengaluru	HappyGrow	15133	15436	60	70	907980	1080520	60	70
Month1	W	Bengaluru	PowerSip	17834	19618	135	140	2407590	2746520	135	140
Month1	W	Bengaluru	HappyGrow	14097	14520	60	70	845820	1016400	60	70
Month1	S	Bengaluru	PowerSip	24642	27353	135	140	3326670	3829420	135	140
Month1	S	Bengaluru	HappyGrow	24864	25610	60	70	1491840	1792700	60	70
Month1	N	Delhi	PowerSip	19832	22212	135	140	2677320	3109680	135	140
Month1	N	Delhi	HappyGrow	12321	12691	60	70	739260	888370	60	70
Month1	E	Delhi	PowerSip	21571	24160	135	140	2912085	3382400	135	140
Month1	E	Delhi	HappyGrow	13320	13853	60	70	799200	969710	60	70
Month1	W	Delhi	PowerSip	20091	22502	135	140	2712285	3150280	135	140
Month1	W	Delhi	HappyGrow	15244	15854	60	70	914640	1109780	60	70
Month1	S	Delhi	PowerSip	17316	19394	135	140	2337660	2715160	135	140
Month1	S	Delhi	HappyGrow	22866	23781	60	70	1371960	1664670	60	70
Month2	N	Chennai	PowerSip	23647	26485	135	140	3192345	3707900	135	140
Month2	N	Chennai	HappyGrow	17816	18529	60	70	1068960	1297030	60	70
Month2	E	Chennai	PowerSip	12617	14258	135	140	1703295	1996120	135	140
Month2	E	Chennai	HappyGrow	23912	25108	60	70	1434720	1757560	60	70
Month2	W	Chennai	PowerSip	15100	17063	135	140	2038500	2388820	135	140
Month2	W	Chennai	HappyGrow	16905	17751	60	70	1014300	1242570	60	70
Month2	S	Chennai	PowerSip	27310	30861	135	140	3686850	4320540	135	140
Month2	S	Chennai	HappyGrow	14411	15132	60	70	864660	1059240	60	70
Month2	N	Mumbai	PowerSip	24461	27886	135	140	3302235	3904040	135	140
Month2	N	Mumbai	HappyGrow	25060	26313	60	70	1503600	1841910	60	70
Month2	E	Mumbai	PowerSip	13716	15637	135	140	1851660	2189180	135	140
Month2	E	Mumbai	HappyGrow	17499	18549	60	70	1049940	1298430	60	70

Month2	W	Mumbai	PowerSip	21490	24929	135	140	2901150	3490060	135	140
Month2	W	Mumbai	HappyGrow	12154	12884	60	70	729240	901880	60	70
Month2	S	Mumbai	PowerSip	13268	15391	135	140	1791180	2154740	135	140
Month2	S	Mumbai	HappyGrow	14530	15548	60	70	871800	1088360	60	70
Month2	N	Bengaluru	PowerSip	23403	27382	135	140	3159405	3833480	135	140
Month2	N	Bengaluru	HappyGrow	19914	21308	60	70	1194840	1491560	60	70
Month2	E	Bengaluru	PowerSip	26455	30953	135	140	3571425	4333420	135	140
Month2	E	Bengaluru	HappyGrow	16192	17326	60	70	971520	1212820	60	70
Month2	W	Bengaluru	PowerSip	19617	22952	135	140	2648295	3213280	135	140
Month2	W	Bengaluru	HappyGrow	15084	16140	60	70	905040	1129800	60	70
Month2	S	Bengaluru	PowerSip	27106	31715	135	140	3659310	4440100	135	140
Month2	S	Bengaluru	HappyGrow	26604	28467	60	70	1596240	1992690	60	70
Month2	N	Delhi	PowerSip	21815	25524	135	140	2945025	3573360	135	140
Month2	N	Delhi	HappyGrow	13183	14238	60	70	790980	996660	60	70
Month2	E	Delhi	PowerSip	23728	27762	135	140	3203280	3886680	135	140
Month2	E	Delhi	HappyGrow	14252	15393	60	70	855120	1077510	60	70
Month2	W	Delhi	PowerSip	22100	26078	135	140	2983500	3650920	135	140
Month2	W	Delhi	HappyGrow	16311	17616	60	70	978660	1233120	60	70
Month2	S	Delhi	PowerSip	19048	22477	135	140	2571480	3146780	135	140
Month2	S	Delhi	HappyGrow	24467	26425	60	70	1468020	1849750	60	70
Month3	N	Chennai	PowerSip	26012	30695	135	140	3511620	4297300	135	140
Month3	N	Chennai	HappyGrow	19063	20589	60	70	1143780	1441230	60	70
Month3	E	Chennai	PowerSip	13879	16378	135	140	1873665	2292920	135	140
Month3	E	Chennai	HappyGrow	25586	27889	60	70	1535160	1952230	60	70
Month3	W	Chennai	PowerSip	16610	19600	135	140	2242350	2744000	135	140
Month3	W	Chennai	HappyGrow	18088	19716	60	70	1085280	1380120	60	70
Month3	S	Chennai	PowerSip	30041	35449	135	140	4055535	4962860	135	140
Month3	S	Chennai	HappyGrow	15420	16808	60	70	925200	1176560	60	70
Month3	N	Mumbai	PowerSip	26907	31751	135	140	3632445	4445140	135	140
Month3	N	Mumbai	HappyGrow	26814	29228	60	70	1608840	2045960	60	70
Month3	E	Mumbai	PowerSip	15088	17804	135	140	2036880	2492560	135	140
Month3	E	Mumbai	HappyGrow	18724	20410	60	70	1123440	1428700	60	70
Month3	W	Mumbai	PowerSip	23639	27895	135	140	3191265	3905300	135	140
Month3	W	Mumbai	HappyGrow	13005	14306	60	70	780300	1001420	60	70
Month3	S	Mumbai	PowerSip	14595	17369	135	140	1970325	2431660	135	140
Month3	S	Mumbai	HappyGrow	15547	17258	60	70	932820	1208060	60	70
Month3	N	Bengaluru	PowerSip	25743	30635	135	140	3475305	4288900	135	140
Month3	N	Bengaluru	HappyGrow	21308	23652	60	70	1278480	1655640	60	70
Month3	E	Bengaluru	PowerSip	29101	34631	135	140	3928635	4848340	135	140
Month3	E	Bengaluru	HappyGrow	17325	19231	60	70	1039500	1346170	60	70
Month3	W	Bengaluru	PowerSip	21579	25895	135	140	2913165	3625300	135	140
Month3	W	Bengaluru	HappyGrow	16140	17916	60	70	968400	1254120	60	70
Month3	S	Bengaluru	PowerSip	29817	35781	135	140	4025295	5009340	135	140
Month3	S	Bengaluru	HappyGrow	28466	31598	60	70	1707960	2211860	60	70
Month3	N	Delhi	PowerSip	23997	28797	135	140	3239595	4031580	135	140

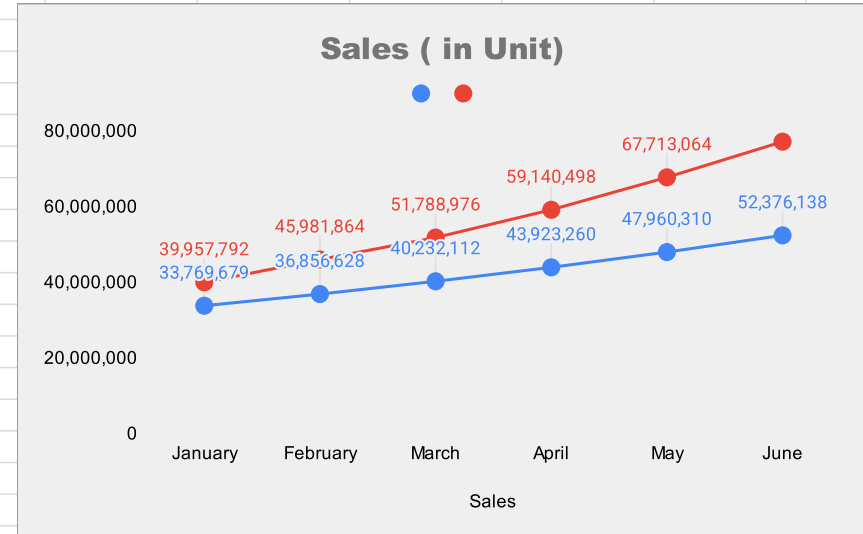
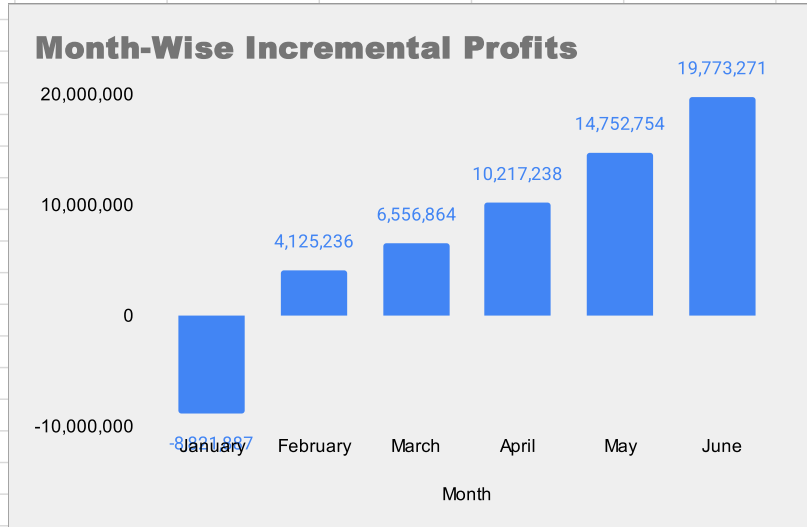
Month3	N	Delhi	HappyGrow	14106	15799	60	70	846360	1105930	60	70
Month3	E	Delhi	PowerSip	26101	31583	135	140	3523635	4421620	135	140
Month3	E	Delhi	HappyGrow	15250	17080	60	70	915000	1195600	60	70
Month3	W	Delhi	PowerSip	24310	29416	135	140	3281850	4118240	135	140
Month3	W	Delhi	HappyGrow	17453	19548	60	70	1047180	1368360	60	70
Month3	S	Delhi	PowerSip	20953	25354	135	140	2828655	3549560	135	140
Month3	S	Delhi	HappyGrow	26180	29322	60	70	1570800	2052540	60	70
Month4	N	Chennai	PowerSip	28613	34908	135	140	3862755	4887120	135	140
Month4	N	Chennai	HappyGrow	20397	23049	60	70	1223820	1613430	60	70
Month4	E	Chennai	PowerSip	15267	18626	135	140	2061045	2607640	135	140
Month4	E	Chennai	HappyGrow	27377	30937	60	70	1642620	2165590	60	70
Month4	W	Chennai	PowerSip	18271	22291	135	140	2466585	3120740	135	140
Month4	W	Chennai	HappyGrow	19354	21871	60	70	1161240	1530970	60	70
Month4	S	Chennai	PowerSip	33045	40646	135	140	4461075	5690440	135	140
Month4	S	Chennai	HappyGrow	16499	18644	60	70	989940	1305080	60	70
Month4	N	Mumbai	PowerSip	29598	36702	135	140	3995730	5138280	135	140
Month4	N	Mumbai	HappyGrow	28691	32708	60	70	1721460	2289560	60	70
Month4	E	Mumbai	PowerSip	16597	20747	135	140	2240595	2904580	135	140
Month4	E	Mumbai	HappyGrow	20035	22840	60	70	1202100	1598800	60	70
Month4	W	Mumbai	PowerSip	26003	32504	135	140	3510405	4550560	135	140
Month4	W	Mumbai	HappyGrow	13915	15864	60	70	834900	1110480	60	70
Month4	S	Mumbai	PowerSip	16055	20069	135	140	2167425	2809660	135	140
Month4	S	Mumbai	HappyGrow	16635	18964	60	70	998100	1327480	60	70
Month4	N	Bengaluru	PowerSip	28317	35397	135	140	3822795	4955580	135	140
Month4	N	Bengaluru	HappyGrow	22800	26220	60	70	1368000	1835400	60	70
Month4	E	Bengaluru	PowerSip	32011	40334	135	140	4321485	5646760	135	140
Month4	E	Bengaluru	HappyGrow	18538	21319	60	70	1112280	1492330	60	70
Month4	W	Bengaluru	PowerSip	23737	29909	135	140	3204495	4187260	135	140
Month4	W	Bengaluru	HappyGrow	17270	19861	60	70	1036200	1390270	60	70
Month4	S	Bengaluru	PowerSip	32799	41327	135	140	4427865	5785780	135	140
Month4	S	Bengaluru	HappyGrow	30459	35028	60	70	1827540	2451960	60	70
Month4	N	Delhi	PowerSip	26397	33525	135	140	3563595	4693500	135	140
Month4	N	Delhi	HappyGrow	15093	17508	60	70	905580	1225560	60	70
Month4	E	Delhi	PowerSip	28711	36463	135	140	3875985	5104820	135	140
Month4	E	Delhi	HappyGrow	16318	18929	60	70	979080	1325030	60	70
Month4	W	Delhi	PowerSip	26741	33962	135	140	3610035	4754680	135	140
Month4	W	Delhi	HappyGrow	18675	21850	60	70	1120500	1529500	60	70
Month4	S	Delhi	PowerSip	23048	29502	135	140	3111480	4130280	135	140
Month4	S	Delhi	HappyGrow	28013	32776	60	70	1680780	2294320	60	70
Month5	N	Chennai	PowerSip	31474	40602	135	140	4248990	5684280	135	140
Month5	N	Chennai	HappyGrow	21825	25536	60	70	1309500	1787520	60	70
Month5	E	Chennai	PowerSip	16794	21665	135	140	2267190	3033100	135	140
Month5	E	Chennai	HappyGrow	29293	34273	60	70	1757580	2399110	60	70
Month5	W	Chennai	PowerSip	20098	25927	135	140	2713230	3629780	135	140
Month5	W	Chennai	HappyGrow	20709	24230	60	70	1242540	1696100	60	70

Month5	S	Chennai	PowerSip	36350	47255	135	140	4907250	6615700	135	140
Month5	S	Chennai	HappyGrow	17654	20656	60	70	1059240	1445920	60	70
Month5	N	Mumbai	PowerSip	32558	42326	135	140	4395330	5925640	135	140
Month5	N	Mumbai	HappyGrow	30699	36225	60	70	1841940	2535750	60	70
Month5	E	Mumbai	PowerSip	18257	23917	135	140	2464695	3348380	135	140
Month5	E	Mumbai	HappyGrow	21437	25296	60	70	1286220	1770720	60	70
Month5	W	Mumbai	PowerSip	28603	37756	135	140	3861405	5285840	135	140
Month5	W	Mumbai	HappyGrow	14889	17718	60	70	893340	1240260	60	70
Month5	S	Mumbai	PowerSip	17661	23313	135	140	2384235	3263820	135	140
Month5	S	Mumbai	HappyGrow	17799	21181	60	70	1067940	1482670	60	70
Month5	N	Bengaluru	PowerSip	31149	41117	135	140	4205115	5756380	135	140
Month5	N	Bengaluru	HappyGrow	24396	29032	60	70	1463760	2032240	60	70
Month5	E	Bengaluru	PowerSip	35212	46832	135	140	4753620	6556480	135	140
Month5	E	Bengaluru	HappyGrow	19836	23605	60	70	1190160	1652350	60	70
Month5	W	Bengaluru	PowerSip	26111	34728	135	140	3524985	4861920	135	140
Month5	W	Bengaluru	HappyGrow	18479	22175	60	70	1108740	1552250	60	70
Month5	S	Bengaluru	PowerSip	36079	47986	135	140	4870665	6718040	135	140
Month5	S	Bengaluru	HappyGrow	32591	39110	60	70	1955460	2737700	60	70
Month5	N	Delhi	PowerSip	29037	38620	135	140	3919995	5406800	135	140
Month5	N	Delhi	HappyGrow	16150	19542	60	70	969000	1367940	60	70
Month5	E	Delhi	PowerSip	31582	42005	135	140	4263570	5880700	135	140
Month5	E	Delhi	HappyGrow	17460	21127	60	70	1047600	1478890	60	70
Month5	W	Delhi	PowerSip	29415	39417	135	140	3971025	5518380	135	140
Month5	W	Delhi	HappyGrow	19982	24179	60	70	1198920	1692530	60	70
Month5	S	Delhi	PowerSip	25353	33974	135	140	3422655	4756360	135	140
Month5	S	Delhi	HappyGrow	29974	36269	60	70	1798440	2538830	60	70
Month6	N	Chennai	PowerSip	34621	46739	135	140	4673835	6543460	135	140
Month6	N	Chennai	HappyGrow	23353	28258	60	70	1401180	1978060	60	70
Month6	E	Chennai	PowerSip	18473	24939	135	140	2493855	3491460	135	140
Month6	E	Chennai	HappyGrow	31344	38240	60	70	1880640	2676800	60	70
Month6	W	Chennai	PowerSip	22108	30067	135	140	2984580	4209380	135	140
Month6	W	Chennai	HappyGrow	22159	27034	60	70	1329540	1892380	60	70
Month6	S	Chennai	PowerSip	39985	54380	135	140	5397975	7613200	135	140
Month6	S	Chennai	HappyGrow	18890	23046	60	70	1133400	1613220	60	70
Month6	N	Mumbai	PowerSip	35814	49066	135	140	4834890	6869240	135	140
Month6	N	Mumbai	HappyGrow	32848	40075	60	70	1970880	2805250	60	70
Month6	E	Mumbai	PowerSip	20083	27514	135	140	2711205	3851960	135	140
Month6	E	Mumbai	HappyGrow	22938	27985	60	70	1376280	1958950	60	70
Month6	W	Mumbai	PowerSip	31463	43419	135	140	4247505	6078660	135	140
Month6	W	Mumbai	HappyGrow	15931	19436	60	70	955860	1360520	60	70
Month6	S	Mumbai	PowerSip	19427	27004	135	140	2622645	3780560	135	140
Month6	S	Mumbai	HappyGrow	19045	23235	60	70	1142700	1626450	60	70
Month6	N	Bengaluru	PowerSip	34264	47627	135	140	4625640	6667780	135	140
Month6	N	Bengaluru	HappyGrow	26104	32108	60	70	1566240	2247560	60	70
Month6	E	Bengaluru	PowerSip	38733	53839	135	140	5228955	7537460	135	140

Month6	E	Bengaluru	HappyGrow	21225	26107	60	70	1273500	1827490	60	70
Month6	W	Bengaluru	PowerSip	28722	39924	135	140	3877470	5589360	135	140
Month6	W	Bengaluru	HappyGrow	19773	24321	60	70	1186380	1702470	60	70
Month6	S	Bengaluru	PowerSip	39687	55165	135	140	5357745	7723100	135	140
Month6	S	Bengaluru	HappyGrow	34872	42893	60	70	2092320	3002510	60	70
Month6	N	Delhi	PowerSip	31941	44398	135	140	4312035	6215720	135	140
Month6	N	Delhi	HappyGrow	17281	21429	60	70	1036860	1500030	60	70
Month6	E	Delhi	PowerSip	34740	48636	135	140	4689900	6809040	135	140
Month6	E	Delhi	HappyGrow	18682	23353	60	70	1120920	1634710	60	70
Month6	W	Delhi	PowerSip	32357	45300	135	140	4368195	6342000	135	140
Month6	W	Delhi	HappyGrow	21381	26727	60	70	1282860	1870890	60	70
Month6	S	Delhi	PowerSip	27888	39044	135	140	3764880	5466160	135	140
Month6	S	Delhi	HappyGrow	32072	40090	60	70	1924320	2806300	60	70

Quantity			
Item	Pack (in ml)	Existing Price (in Rs. per Pack)	New Price (in Rs. per Pack)
PowerSip	300	₹135.00	₹140.00
HappyGrow	200	₹60.00	₹70.00
Material Details of each Pack			
PowerSip			
Item	Price/litre in Rs.	Material %	
Water	₹8.00	35%	
Milk	₹50.00	35%	
Pea Protein Extract	₹400.00	10%	
Coffee Bean Extract	₹300.00	10%	
Dates Extract	₹90.00	5.00%	
Monk Fruit Extract	₹1,100.00	2.00%	
Other Ingredients	₹1,200.00	3%	
HappyGrow			
Item	Price/kg in Rs.	Material %	
Water	₹8.00	42%	
Oats Extract	₹80.00	20%	
Ragi Extract	₹40.00	15%	
Jowar Extract	₹29.00	7%	
Bajra Extract	₹25.00	7%	
Dates Extract	₹90.00	6%	
Other Ingredients	₹1,200.00	3%	
	Existing Pack	New Pack	

Pack Cost (in Rs.)	₹2.00	₹3.00	
Processing Cost (in Rs.)	₹8.00	₹8.00	
Factory Expenses (in Rs.)			
Factory Rent	₹150,000		
Cold Storage Cost	₹75,000		
MARKETING Expenses (in Rs.)	March Budget	Month on Month Growth%	
Old marketing Budget	₹80,000	10%	
Incremental marketing Cost (in Rs.)	1st Month		
Ads Preparation	₹10,000,000		
New Design	₹10,000		
Incremental Advertising	₹30,000,000		



Amount (in Rs)	January	February	March	April	May	June
New Plan						
Sales						
PowerSip	46,463,760.00	54,229,420.00	61,464,620.00	70,967,680.00	82,241,600.00	94,788,540.00
HappyGrow	19,270,300.00	21,470,890.00	23,824,500.00	26,485,760.00	29,410,780.00	32,503,590.00
Total	65,734,060.00	75,700,310.00	85,289,120.00	97,453,440.00	111,652,380.00	127,292,130.00
Variable Cost						
PowerSip						
Material Cost	15,213,562.56	17,756,261.52	20,125,272.72	23,236,846.08	26,928,249.60	31,036,476.24
Packing Cost	995,652.00	1,162,059.00	1,317,099.00	1,520,736.00	1,762,320.00	2,031,183.00
Processing Cost	2,655,072.00	3,098,824.00	3,512,264.00	4,055,296.00	4,699,520.00	5,416,488.00
Total	18,864,286.56	22,017,144.52	24,954,635.72	28,812,878.08	33,390,089.60	38,484,147.24
HappyGrow						
Material Cost	3,883,791.32	4,327,304.52	4,801,657.80	5,338,015.74	5,927,532.63	6,550,866.40
Packing Cost	825,870.00	920,181.00	1,021,050.00	1,135,104.00	1,260,462.00	1,393,011.00
Processing Cost	2,202,320.00	2,453,816.00	2,722,800.00	3,026,944.00	3,361,232.00	3,714,696.00
Total	6,911,981.32	7,701,301.52	8,545,507.80	9,500,063.74	10,549,226.63	11,658,573.40
Total Variable Cost						
PowerSip	18,864,286.56	22,017,144.52	24,954,635.72	28,812,878.08	33,390,089.60	38,484,147.24
HappyGrow	6,911,981.32	7,701,301.52	8,545,507.80	9,500,063.74	10,549,226.63	11,658,573.40
Total Variable Cost	25,776,267.88	29,718,446.04	33,500,143.52	38,312,941.82	43,939,316.23	50,142,720.64
Contribution (Sales-Variable Cost)						
PowerSip	27,599,473.44	32,212,275.48	36,509,984.28	42,154,801.92	48,851,510.40	56,304,392.76
HappyGrow	12,358,318.68	13,769,588.48	15,278,992.20	16,985,696.26	18,861,553.37	20,845,016.60
Total	39,957,792.12	45,981,863.96	51,788,976.48	59,140,498.18	67,713,063.77	77,149,409.36
Contribution Per Unit(in Rs.)						
PowerSip	83.16	83.16	83.16	83.16	83.16	83.16

HappyGrow	44.89	44.89	44.89	44.89	44.89	44.89
Total	128.05	128.05	128.05	128.05	128.05	128.05

Amount (in Rs)	January	February	March	April	May	June
Old Plan						
Sales						
PowerSip	41,098,860.00	45,208,935.00	49,730,220.00	54,703,350.00	60,173,955.00	66,191,310.00
HappyGrow	16,166,040.00	17,297,640.00	18,508,500.00	19,804,140.00	21,190,380.00	22,673,880.00
Total	57,264,900.00	62,506,575.00	68,238,720.00	74,507,490.00	81,364,335.00	88,865,190.00
Variable Cost						
PowerSip						
Material Cost	13,955,346.24	15,350,945.04	16,886,172.48	18,574,826.40	20,432,400.72	22,475,627.04
Packing Cost	608,872.00	669,762.00	736,744.00	810,420.00	891,466.00	980,612.00
Processing Cost	2,435,488.00	2,679,048.00	2,946,976.00	3,241,680.00	3,565,864.00	3,922,448.00
Total	16,999,706.24	18,699,755.04	20,569,892.48	22,626,926.40	24,889,730.72	27,378,687.04
HappyGrow						
Material Cost	3,801,174.87	4,067,251.75	4,351,965.30	4,656,613.45	4,982,564.68	5,331,384.98
Packing Cost	538,868.00	576,588.00	616,950.00	660,138.00	706,346.00	755,796.00
Processing Cost	2,155,472.00	2,306,352.00	2,467,800.00	2,640,552.00	2,825,384.00	3,023,184.00
Total	6,495,514.87	6,950,191.75	7,436,715.30	7,957,303.45	8,514,294.68	9,110,364.98
Total Variable Cost						
PowerSip	16,999,706.24	18,699,755.04	20,569,892.48	22,626,926.40	24,889,730.72	27,378,687.04
HappyGrow	6,495,514.87	6,950,191.75	7,436,715.30	7,957,303.45	8,514,294.68	9,110,364.98
Total Variable Cost	23,495,221.11	25,649,946.79	28,006,607.78	30,584,229.85	33,404,025.40	36,489,052.02
Contribution (Sales-Variable Cost)						
PowerSip	24,099,153.76	26,509,179.96	29,160,327.52	32,076,423.60	35,284,224.28	38,812,622.96
HappyGrow	9,670,525.13	10,347,448.25	11,071,784.70	11,846,836.55	12,676,085.32	13,563,515.02
Total	33,769,678.89	36,856,628.21	40,232,112.22	43,923,260.15	47,960,309.60	52,376,137.98
Contribution Per Unit(in Rs.)						
PowerSip	79.16	79.16	79.16	79.16	79.16	79.16

HappyGrow	35.89	35.89	35.89	35.89	35.89	35.89
Total	115.05	115.05	115.05	115.05	115.05	115.05

Cost In(Rs)	January	February	March	April	May	June
Old Plan						
PowerSip						
Water	255,726	281,300	309,432	340,376	374,416	411,857
Milk	1,598,289	1,758,125	1,933,953	2,127,353	2,340,098	2,574,107
Pea Protein Extract	3,653,232	4,018,572	4,420,464	4,862,520	5,348,796	5,883,672
Coffee Bean Extract	2,739,924	3,013,929	3,315,348	3,646,890	4,011,597	4,412,754
Dates Extract	410,989	452,089	497,302	547,034	601,740	661,913
Monk Fruit Extract	2,009,278	2,210,215	2,431,255	2,674,386	2,941,838	3,236,020
Other Ingredients	3,287,909	3,616,715	3,978,418	4,376,268	4,813,916	5,295,305
Total	13,955,346	15,350,945	16,886,172	18,574,826	20,432,401	22,475,627
HappyGrow						
Water	181,060	193,734	207,295	221,806	237,332	253,947
Oats Extract	862,189	922,541	987,120	1,056,221	1,130,154	1,209,274
Ragi Extract	323,321	345,953	370,170	396,083	423,808	453,478
Jowar Extract	109,390	117,047	125,241	134,008	143,388	153,427
Bajra Extract	94,302	100,903	107,966	115,524	123,611	132,264
Dates Extract	290,989	311,358	333,153	356,475	381,427	408,130
Other Ingredients	1,939,925	2,075,717	2,221,020	2,376,497	2,542,846	2,720,866
Total	3,801,175	4,067,252	4,351,965	4,656,613	4,982,565	5,331,385
Cost Per Unit (Rs.)						
PowerSip	45.84	45.84	45.84	45.84	45.84	45.84
HappyGrow	14.11	14.11	14.11	14.11	14.11	14.11
New Plan						
PowerSip						
Water	278,783	325,377	368,788	425,806	493,450	568,731
Milk	1,742,391	2,033,603	2,304,923	2,661,288	3,084,060	3,554,570
Pea Protein Extract	3,982,608	4,648,236	5,268,396	6,082,944	7,049,280	8,124,732
Coffee Bean Extract	2,986,956	3,486,177	3,951,297	4,562,208	5,286,960	6,093,549
Dates Extract	448,043	522,927	592,695	684,331	793,044	914,032
Monk Fruit Extract	2,190,434	2,556,530	2,897,618	3,345,619	3,877,104	4,468,603
Other Ingredients	3,584,347	4,183,412	4,741,556	5,474,650	6,344,352	7,312,259

Total	15,213,563	17,756,262	20,125,273	23,236,846	26,928,250	31,036,476
HappyGrow						
Water	184,995	206,121	228,715	254,263	282,343	312,034
Oats Extract	880,928	981,526	1,089,120	1,210,778	1,344,493	1,485,878
Ragi Extract	330,348	368,072	408,420	454,042	504,185	557,204
Jowar Extract	111,768	124,531	138,182	153,617	170,583	188,521
Bajra Extract	96,352	107,354	119,123	132,429	147,054	162,518
Dates Extract	297,313	331,265	367,578	408,637	453,766	501,484
Other Ingredients	1,982,088	2,208,434	2,450,520	2,724,250	3,025,109	3,343,226
Total	3,883,791	4,327,305	4,801,658	5,338,016	5,927,533	6,550,866
Cost Per Unit (Rs.)						
PowerSip	45.84	45.84	45.84	45.84	45.84	45.84
HappyGrow	14.11	14.11	14.11	14.11	14.11	14.11

	January	February	March	April	May	June
PowerSip						
Per Unit Material Consumption (in ml)						
Water	105.00	105.00	105.00	105.00	105.00	105.00
Milk	105.00	105.00	105.00	105.00	105.00	105.00
Pea Protein Extract	30.00	30.00	30.00	30.00	30.00	30.00
Coffee Bean Extract	30.00	30.00	30.00	30.00	30.00	30.00
Dates Extract	15.00	15.00	15.00	15.00	15.00	15.00
Monk Fruit Extract	6.00	6.00	6.00	6.00	6.00	6.00
Other Ingredients	9.00	9.00	9.00	9.00	9.00	9.00
Sales Units						
Old Plan	304436.00	334881.00	368372.00	405210.00	445733.00	490306.00
New Plan	331884.00	387353.00	439033.00	506912.00	587440.00	677061.00
Raw Material						
Old plan						
Water	31965.78	35162.51	38679.06	42547.05	46801.97	51482.13
Milk	31965.78	35162.51	38679.06	42547.05	46801.97	51482.13
Pea Protein Extract	9133.08	10046.43	11051.16	12156.30	13371.99	14709.18
Coffee Bean Extract	9133.08	10046.43	11051.16	12156.30	13371.99	14709.18
Dates Extract	4566.54	5023.22	5525.58	6078.15	6686.00	7354.59
Monk Fruit Extract	1826.62	2009.29	2210.23	2431.26	2674.40	2941.84
Other Ingredients	2739.92	3013.93	3315.35	3646.89	4011.60	4412.75
New Plan						
Water	34847.82	40672.07	46098.47	53225.76	61681.20	71091.41
Milk	34847.82	40672.07	46098.47	53225.76	61681.20	71091.41

Pea Protein Extract	9956.52	11620.59	13170.99	15207.36	17623.20	20311.83
Coffee Bean Extract	9956.52	11620.59	13170.99	15207.36	17623.20	20311.83
Dates Extract	4978.26	5810.30	6585.50	7603.68	8811.60	10155.92
Monk Fruit Extract	1991.30	2324.12	2634.20	3041.47	3524.64	4062.37
Other Ingredients	2986.96	3486.18	3951.30	4562.21	5286.96	6093.55

	January	February	March	April	May	June
HappyGrow						
Per Unit Material Consumption (in ml)						
Water	84.00	84.00	84.00	84.00	84.00	84.00
Oats Extract	40.00	40.00	40.00	40.00	40.00	40.00
Ragi Extract	30.00	30.00	30.00	30.00	30.00	30.00
Jowar Extract	14.00	14.00	14.00	14.00	14.00	14.00
Bajra Extract	14.00	14.00	14.00	14.00	14.00	14.00
Dates Extract	12.00	12.00	12.00	12.00	12.00	12.00
Other Ingredients	6.00	6.00	6.00	6.00	6.00	6.00
Sales Units						
Old Plan	269434.00	288294.00	308475.00	330069.00	353173.00	377898.00
New Plan	275290.00	306727.00	340350.00	378368.00	420154.00	464337.00
Raw Material						
Old plan						
Water	22632.46	24216.70	25911.90	27725.80	29666.53	31743.43
Oats Extract	10777.36	11531.76	12339.00	13202.76	14126.92	15115.92
Ragi Extract	8083.02	8648.82	9254.25	9902.07	10595.19	11336.94
Jowar Extract	3772.08	4036.12	4318.65	4620.97	4944.42	5290.57
Bajra Extract	3772.08	4036.12	4318.65	4620.97	4944.42	5290.57
Dates Extract	3233.21	3459.53	3701.70	3960.83	4238.08	4534.78
Other Ingredients	1616.60	1729.76	1850.85	1980.41	2119.04	2267.39
New Plan						
Water	23124.36	25765.07	28589.40	31782.91	35292.94	39004.31
Oats Extract	11011.60	12269.08	13614.00	15134.72	16806.16	18573.48
Ragi Extract	8258.70	9201.81	10210.50	11351.04	12604.62	13930.11
Jowar Extract	3854.06	4294.18	4764.90	5297.15	5882.16	6500.72
Bajra Extract	3854.06	4294.18	4764.90	5297.15	5882.16	6500.72
Dates Extract	3303.48	3680.72	4084.20	4540.42	5041.85	5572.04
Other Ingredients	1651.74	1840.36	2042.10	2270.21	2520.92	2786.02

Get Started

PureVibe Co. is a renowned health drink company offering specialized beverages for adults and children. The adult-focused health drink is marketed under the brand name PowerSip, while the children's product is sold under the brand name HappyGrow.

For the upcoming IPL season, which begins in March, PureVibe plans to capitalize on the tournament's widespread popularity by co-branding with the IPL to drive sales. Although the IPL season kicks off in March, the MARKETING team has launched its promotional campaigns starting January to build early momentum.

As part of this initiative, PureVibe will introduce IPL-themed packaging for both PowerSip and HappyGrow. This special packaging will replace their regular designs for a duration of five months. The project entails additional costs for creating and producing the new packaging, alongside higher production and distribution expenses to meet anticipated demand.

The finance team has requested a detailed cost-benefit analysis to evaluate the return on investment for this campaign. As a data analyst in the MARKETING department, you are tasked with preparing a comprehensive analysis and presenting the findings through a dashboard to the MARKETING head. The analysis will highlight projected sales increases, advertising costs, and the overall impact on profitability during the campaign.

This co-branding effort aims to strengthen brand visibility, attract new customers, and maximize sales during one of the most-watched events of the year.

Details

PureVibe Co. produces PowerSip in 300 ml pack and HappyGrow in 200 ml pack. Below are the key details for these products:

Pricing

The selling price per regular pack of PowerSip is Rs. 135, and for HappyGrow, it is Rs. 60. For the new IPL-themed pack, the prices are Rs. 140 and Rs. 70, respectively.

Sales Quantity and Growth

Details regarding sales are provided in the tab named "Data."

Raw Material Details

To produce this PowerSip, the following raw materials are required:

Water - 35%
Milk - 35%
Pea Protein Extract - 10%
Coffee Bean Extract - 10%
Dates Extract - 5.00%
Monk Fruit Extract - 2.00%
Other Ingredients - 3%

To produce this HappyGrow, the following raw materials are required:

Water - 42%
Oats Extract - 20%
Ragi Extract - 15%
Jowar Extract - 7%
Bajra Extract - 7%
Dates Extract - 6%
Other Ingredients - 3%

The price of raw material per litre in Rs. is provided as below:

Water - 8
Milk - 50
Pea Protein Extract - 400
Coffee Bean Extract - 300
Dates Extract - 90
Monk Fruit Extract - 1100
Other Ingredients - 1200
Oats Extract - 80
Ragi Extract - 40
Jowar Extract - 29
Bajra Extract - 25

Packing and Processing Costs

As per the old plan, packing cost per unit is ₹2.

As per the new plan, packing cost per unit is ₹3.

As per the old plan and new plan, processing cost per unit will be ₹8.

Fixed Costs Old

The factory expenses include a monthly rent of ₹1,50,000 and a cold storage cost of ₹75,000.

The MARKETING budget begins at ₹80,000 for the first month, with a planned 10% increase each subsequent month.

New Ad Plan

The company will launch the advertising campaign in January and continue it until June.

Under the new plan, the ad preparation cost is estimated at ₹10,000,000, while the cost for the new design is ₹10,000.

The incremental advertising cost of ₹30,000,000 will be evenly distributed over the campaign period.

Objective

To conduct a cost-benefit analysis of the new marketing campaign and come out with insights and recommendations for the same.

Data

Details regarding sales is given in the Data Tab

The explanation of the data format is provided in the "Data Format" tab.

Data	MONTH	Region	City	PRD	OPQ (Old plan Q NPQ(New plan Quantity)		
//Month1 //N#City_Chennai//PRD-PowerSip//OPQ 21497/NPQ[IPLMARKETING]22572	Month1	N	Chennai	PowerSip	21497	22572	
//Month1 //N#City_Chennai//PRD-HappyGrow//OPQ 16650/NPQ[IPLMARKETING]16817	Month1	N	Chennai	HappyGrow	16650	16817	
//Month1 //E#City_Chennai//PRD-PowerSip//OPQ 11470/NPQ[IPLMARKETING]12044	Month1	E	Chennai	PowerSip	11470	12044	
//Month1 //E#City_Chennai//PRD-HappyGrow//OPQ 22348/NPQ[IPLMARKETING]22572	Month1	E	Chennai	HappyGrow	22348	22572	
//Month1 //W#City_Chennai//PRD-PowerSip//OPQ 13727/NPQ[IPLMARKETING]14551	Month1	W	Chennai	PowerSip	13727	14551	
//Month1 //W#City_Chennai//PRD-HappyGrow//OPQ 15799/NPQ[IPLMARKETING]15957	Month1	W	Chennai	HappyGrow	15799	15957	
//Month1 //S#City_Chennai//PRD-PowerSip//OPQ 24827/NPQ[IPLMARKETING]26565	Month1	S	Chennai	PowerSip	24827	26565	
//Month1 //S#City_Chennai//PRD-HappyGrow//OPQ 13468/NPQ[IPLMARKETING]13603	Month1	S	Chennai	HappyGrow	13468	13603	
//Month1 //N#City_Mumbai//PRD-PowerSip//OPQ 22237/NPQ[IPLMARKETING]23794	Month1	N	Mumbai	PowerSip	22237	23794	
//Month1 //N#City_Mumbai//PRD-HappyGrow//OPQ 23421/NPQ[IPLMARKETING]23656	Month1	N	Mumbai	HappyGrow	23421	23656	
//Month1 //E#City_Mumbai//PRD-PowerSip//OPQ 12469/NPQ[IPLMARKETING]13467	Month1	E	Mumbai	PowerSip	12469	13467	
//Month1 //E#City_Mumbai//PRD-HappyGrow//OPQ 16354/NPQ[IPLMARKETING]16518	Month1	E	Mumbai	HappyGrow	16354	16518	
//Month1 //W#City_Mumbai//PRD-PowerSip//OPQ 19536/NPQ[IPLMARKETING]21099	Month1	W	Mumbai	PowerSip	19536	21099	
//Month1 //W#City_Mumbai//PRD-HappyGrow//OPQ 11359/NPQ[IPLMARKETING]11587	Month1	W	Mumbai	HappyGrow	11359	11587	
//Month1 //S#City_Mumbai//PRD-PowerSip//OPQ 12062/NPQ[IPLMARKETING]13148	Month1	S	Mumbai	PowerSip	12062	13148	
//Month1 //S#City_Mumbai//PRD-HappyGrow//OPQ 13579/NPQ[IPLMARKETING]13851	Month1	S	Mumbai	HappyGrow	13579	13851	
//Month1 //N#City_Bengaluru//PRD-PowerSip//OPQ 21275/NPQ[IPLMARKETING]23190	Month1	N	Bengaluru	PowerSip	21275	23190	
//Month1 //N#City_Bengaluru//PRD-HappyGrow//OPQ 18611/NPQ[IPLMARKETING]18984	Month1	N	Bengaluru	HappyGrow	18611	18984	
//Month1 //E#City_Bengaluru//PRD-PowerSip//OPQ 24050/NPQ[IPLMARKETING]26215	Month1	E	Bengaluru	PowerSip	24050	26215	
//Month1 //E#City_Bengaluru//PRD-HappyGrow//OPQ 15133/NPQ[IPLMARKETING]15436	Month1	E	Bengaluru	HappyGrow	15133	15436	
//Month1 //W#City_Bengaluru//PRD-PowerSip//OPQ 17834/NPQ[IPLMARKETING]19618	Month1	W	Bengaluru	PowerSip	17834	19618	
//Month1 //W#City_Bengaluru//PRD-HappyGrow//OPQ 14097/NPQ[IPLMARKETING]14520	Month1	W	Bengaluru	HappyGrow	14097	14520	
//Month1 //S#City_Bengaluru//PRD-PowerSip//OPQ 24642/NPQ[IPLMARKETING]27353	Month1	S	Bengaluru	PowerSip	24642	27353	
//Month1 //S#City_Bengaluru//PRD-HappyGrow//OPQ 24864/NPQ[IPLMARKETING]25610	Month1	S	Bengaluru	HappyGrow	24864	25610	
//Month1 //N#City_Delhi//PRD-PowerSip//OPQ 19832/NPQ[IPLMARKETING]22212	Month1	N	Delhi	PowerSip	19832	22212	
//Month1 //N#City_Delhi//PRD-HappyGrow//OPQ 12321/NPQ[IPLMARKETING]12691	Month1	N	Delhi	HappyGrow	12321	12691	
//Month1 //E#City_Delhi//PRD-PowerSip//OPQ 21571/NPQ[IPLMARKETING]24160	Month1	E	Delhi	PowerSip	21571	24160	
//Month1 //E#City_Delhi//PRD-HappyGrow//OPQ 13320/NPQ[IPLMARKETING]13853	Month1	E	Delhi	HappyGrow	13320	13853	
//Month1 //W#City_Delhi//PRD-PowerSip//OPQ 20091/NPQ[IPLMARKETING]22502	Month1	W	Delhi	PowerSip	20091	22502	
//Month1 //W#City_Delhi//PRD-HappyGrow//OPQ 15244/NPQ[IPLMARKETING]15854	Month1	W	Delhi	HappyGrow	15244	15854	
//Month1 //S#City_Delhi//PRD-PowerSip//OPQ 17316/NPQ[IPLMARKETING]19394	Month1	S	Delhi	PowerSip	17316	19394	
//Month1 //S#City_Delhi//PRD-HappyGrow//OPQ 22866/NPQ[IPLMARKETING]23781	Month1	S	Delhi	HappyGrow	22866	23781	
//Month2 //N#City_Chennai//PRD-PowerSip//OPQ 23647/NPQ[IPLMARKETING]26485	Month2	N	Chennai	PowerSip	23647	26485	
//Month2 //N#City_Chennai//PRD-HappyGrow//OPQ 17816/NPQ[IPLMARKETING]18529	Month2	N	Chennai	HappyGrow	17816	18529	
//Month2 //E#City_Chennai//PRD-PowerSip//OPQ 12617/NPQ[IPLMARKETING]14258	Month2	E	Chennai	PowerSip	12617	14258	
//Month2 //E#City_Chennai//PRD-HappyGrow//OPQ 23912/NPQ[IPLMARKETING]25108	Month2	E	Chennai	HappyGrow	23912	25108	
//Month2 //W#City_Chennai//PRD-PowerSip//OPQ 15100/NPQ[IPLMARKETING]17063	Month2	W	Chennai	PowerSip	15100	17063	
//Month2 //W#City_Chennai//PRD-HappyGrow//OPQ 16905/NPQ[IPLMARKETING]17751	Month2	W	Chennai	HappyGrow	16905	17751	
//Month2 //S#City_Chennai//PRD-PowerSip//OPQ 27310/NPQ[IPLMARKETING]30861	Month2	S	Chennai	PowerSip	27310	30861	
//Month2 //S#City_Chennai//PRD-HappyGrow//OPQ 14411/NPQ[IPLMARKETING]15132	Month2	S	Chennai	HappyGrow	14411	15132	
//Month2 //N#City_Mumbai//PRD-PowerSip//OPQ 24461/NPQ[IPLMARKETING]27886	Month2	N	Mumbai	PowerSip	24461	27886	

//Month2 //N#City_Mumbai//PRD-HappyGrow//OPQ 25060/NPQ[IPLMARKETING]26313	Month2	N	Mumbai	HappyGrow	25060	26313	
//Month2 //E#City_Mumbai//PRD-PowerSip//OPQ 13716/NPQ[IPLMARKETING]15637	Month2	E	Mumbai	PowerSip	13716	15637	
//Month2 //E#City_Mumbai//PRD-HappyGrow//OPQ 17499/NPQ[IPLMARKETING]18549	Month2	E	Mumbai	HappyGrow	17499	18549	
//Month2 //W#City_Mumbai//PRD-PowerSip//OPQ 21490/NPQ[IPLMARKETING]24929	Month2	W	Mumbai	PowerSip	21490	24929	
//Month2 //W#City_Mumbai//PRD-HappyGrow//OPQ 12154/NPQ[IPLMARKETING]12884	Month2	W	Mumbai	HappyGrow	12154	12884	
//Month2 //S#City_Mumbai//PRD-PowerSip//OPQ 13268/NPQ[IPLMARKETING]15391	Month2	S	Mumbai	PowerSip	13268	15391	
//Month2 //S#City_Mumbai//PRD-HappyGrow//OPQ 14530/NPQ[IPLMARKETING]15548	Month2	S	Mumbai	HappyGrow	14530	15548	
//Month2 //N#City_Bengaluru//PRD-PowerSip//OPQ 23403/NPQ[IPLMARKETING]27382	Month2	N	Bengaluru	PowerSip	23403	27382	
//Month2 //N#City_Bengaluru//PRD-HappyGrow//OPQ 19914/NPQ[IPLMARKETING]21308	Month2	N	Bengaluru	HappyGrow	19914	21308	
//Month2 //E#City_Bengaluru//PRD-PowerSip//OPQ 26455/NPQ[IPLMARKETING]30953	Month2	E	Bengaluru	PowerSip	26455	30953	
//Month2 //E#City_Bengaluru//PRD-HappyGrow//OPQ 16192/NPQ[IPLMARKETING]17326	Month2	E	Bengaluru	HappyGrow	16192	17326	
//Month2 //W#City_Bengaluru//PRD-PowerSip//OPQ 19617/NPQ[IPLMARKETING]22952	Month2	W	Bengaluru	PowerSip	19617	22952	
//Month2 //W#City_Bengaluru//PRD-HappyGrow//OPQ 15084/NPQ[IPLMARKETING]16140	Month2	W	Bengaluru	HappyGrow	15084	16140	
//Month2 //S#City_Bengaluru//PRD-PowerSip//OPQ 27106/NPQ[IPLMARKETING]31715	Month2	S	Bengaluru	PowerSip	27106	31715	
//Month2 //S#City_Bengaluru//PRD-HappyGrow//OPQ 26604/NPQ[IPLMARKETING]28467	Month2	S	Bengaluru	HappyGrow	26604	28467	
//Month2 //N#City_Delhi//PRD-PowerSip//OPQ 21815/NPQ[IPLMARKETING]25524	Month2	N	Delhi	PowerSip	21815	25524	
//Month2 //N#City_Delhi//PRD-HappyGrow//OPQ 13183/NPQ[IPLMARKETING]14238	Month2	N	Delhi	HappyGrow	13183	14238	
//Month2 //E#City_Delhi//PRD-PowerSip//OPQ 23728/NPQ[IPLMARKETING]27762	Month2	E	Delhi	PowerSip	23728	27762	
//Month2 //E#City_Delhi//PRD-HappyGrow//OPQ 14252/NPQ[IPLMARKETING]15393	Month2	E	Delhi	HappyGrow	14252	15393	
//Month2 //W#City_Delhi//PRD-PowerSip//OPQ 22100/NPQ[IPLMARKETING]26078	Month2	W	Delhi	PowerSip	22100	26078	
//Month2 //W#City_Delhi//PRD-HappyGrow//OPQ 16311/NPQ[IPLMARKETING]17616	Month2	W	Delhi	HappyGrow	16311	17616	
//Month2 //S#City_Delhi//PRD-PowerSip//OPQ 19048/NPQ[IPLMARKETING]22477	Month2	S	Delhi	PowerSip	19048	22477	
//Month2 //S#City_Delhi//PRD-HappyGrow//OPQ 24467/NPQ[IPLMARKETING]26425	Month2	S	Delhi	HappyGrow	24467	26425	
//Month3 //N#City_Chennai//PRD-PowerSip//OPQ 26012/NPQ[IPLMARKETING]30695	Month3	N	Chennai	PowerSip	26012	30695	
//Month3 //N#City_Chennai//PRD-HappyGrow//OPQ 19063/NPQ[IPLMARKETING]20589	Month3	N	Chennai	HappyGrow	19063	20589	
//Month3 //E#City_Chennai//PRD-PowerSip//OPQ 13879/NPQ[IPLMARKETING]16378	Month3	E	Chennai	PowerSip	13879	16378	
//Month3 //E#City_Chennai//PRD-HappyGrow//OPQ 25586/NPQ[IPLMARKETING]27889	Month3	E	Chennai	HappyGrow	25586	27889	
//Month3 //W#City_Chennai//PRD-PowerSip//OPQ 16610/NPQ[IPLMARKETING]19600	Month3	W	Chennai	PowerSip	16610	19600	
//Month3 //W#City_Chennai//PRD-HappyGrow//OPQ 18088/NPQ[IPLMARKETING]19716	Month3	W	Chennai	HappyGrow	18088	19716	
//Month3 //S#City_Chennai//PRD-PowerSip//OPQ 30041/NPQ[IPLMARKETING]35449	Month3	S	Chennai	PowerSip	30041	35449	
//Month3 //S#City_Chennai//PRD-HappyGrow//OPQ 15420/NPQ[IPLMARKETING]16808	Month3	S	Chennai	HappyGrow	15420	16808	
//Month3 //N#City_Mumbai//PRD-PowerSip//OPQ 26907/NPQ[IPLMARKETING]31751	Month3	N	Mumbai	PowerSip	26907	31751	
//Month3 //N#City_Mumbai//PRD-HappyGrow//OPQ 26814/NPQ[IPLMARKETING]29228	Month3	N	Mumbai	HappyGrow	26814	29228	
//Month3 //E#City_Mumbai//PRD-PowerSip//OPQ 15088/NPQ[IPLMARKETING]17804	Month3	E	Mumbai	PowerSip	15088	17804	
//Month3 //E#City_Mumbai//PRD-HappyGrow//OPQ 18724/NPQ[IPLMARKETING]20410	Month3	E	Mumbai	HappyGrow	18724	20410	
//Month3 //W#City_Mumbai//PRD-PowerSip//OPQ 23639/NPQ[IPLMARKETING]27895	Month3	W	Mumbai	PowerSip	23639	27895	
//Month3 //W#City_Mumbai//PRD-HappyGrow//OPQ 13005/NPQ[IPLMARKETING]14306	Month3	W	Mumbai	HappyGrow	13005	14306	
//Month3 //S#City_Mumbai//PRD-PowerSip//OPQ 14595/NPQ[IPLMARKETING]17369	Month3	S	Mumbai	PowerSip	14595	17369	
//Month3 //S#City_Mumbai//PRD-HappyGrow//OPQ 15547/NPQ[IPLMARKETING]17258	Month3	S	Mumbai	HappyGrow	15547	17258	
//Month3 //N#City_Bengaluru//PRD-PowerSip//OPQ 25743/NPQ[IPLMARKETING]30635	Month3	N	Bengaluru	PowerSip	25743	30635	
//Month3 //N#City_Bengaluru//PRD-HappyGrow//OPQ 21308/NPQ[IPLMARKETING]23652	Month3	N	Bengaluru	HappyGrow	21308	23652	
//Month3 //E#City_Bengaluru//PRD-PowerSip//OPQ 29101/NPQ[IPLMARKETING]34631	Month3	E	Bengaluru	PowerSip	29101	34631	

//Month3 //E#City_Bengaluru//PRD-HappyGrow//OPQ 17325/NPQ[IPLMARKETING]19231	Month3	E	Bengaluru	HappyGrow	17325	19231	
//Month3 //W#City_Bengaluru//PRD-PowerSip//OPQ 21579/NPQ[IPLMARKETING]25895	Month3	W	Bengaluru	PowerSip	21579	25895	
//Month3 //W#City_Bengaluru//PRD-HappyGrow//OPQ 16140/NPQ[IPLMARKETING]17916	Month3	W	Bengaluru	HappyGrow	16140	17916	
//Month3 //S#City_Bengaluru//PRD-PowerSip//OPQ 29817/NPQ[IPLMARKETING]35781	Month3	S	Bengaluru	PowerSip	29817	35781	
//Month3 //S#City_Bengaluru//PRD-HappyGrow//OPQ 28466/NPQ[IPLMARKETING]31598	Month3	S	Bengaluru	HappyGrow	28466	31598	
//Month3 //N#City_Delhi//PRD-PowerSip//OPQ 23997/NPQ[IPLMARKETING]28797	Month3	N	Delhi	PowerSip	23997	28797	
//Month3 //N#City_Delhi//PRD-HappyGrow//OPQ 14106/NPQ[IPLMARKETING]15799	Month3	N	Delhi	HappyGrow	14106	15799	
//Month3 //E#City_Delhi//PRD-PowerSip//OPQ 26101/NPQ[IPLMARKETING]31583	Month3	E	Delhi	PowerSip	26101	31583	
//Month3 //E#City_Delhi//PRD-HappyGrow//OPQ 15250/NPQ[IPLMARKETING]17080	Month3	E	Delhi	HappyGrow	15250	17080	
//Month3 //W#City_Delhi//PRD-PowerSip//OPQ 24310/NPQ[IPLMARKETING]29416	Month3	W	Delhi	PowerSip	24310	29416	
//Month3 //W#City_Delhi//PRD-HappyGrow//OPQ 17453/NPQ[IPLMARKETING]19548	Month3	W	Delhi	HappyGrow	17453	19548	
//Month3 //S#City_Delhi//PRD-PowerSip//OPQ 20953/NPQ[IPLMARKETING]25354	Month3	S	Delhi	PowerSip	20953	25354	
//Month3 //S#City_Delhi//PRD-HappyGrow//OPQ 26180/NPQ[IPLMARKETING]29322	Month3	S	Delhi	HappyGrow	26180	29322	
//Month4 //N#City_Chennai//PRD-PowerSip//OPQ 28613/NPQ[IPLMARKETING]34908	Month4	N	Chennai	PowerSip	28613	34908	
//Month4 //N#City_Chennai//PRD-HappyGrow//OPQ 20397/NPQ[IPLMARKETING]23049	Month4	N	Chennai	HappyGrow	20397	23049	
//Month4 //E#City_Chennai//PRD-PowerSip//OPQ 15267/NPQ[IPLMARKETING]18626	Month4	E	Chennai	PowerSip	15267	18626	
//Month4 //E#City_Chennai//PRD-HappyGrow//OPQ 27377/NPQ[IPLMARKETING]30937	Month4	E	Chennai	HappyGrow	27377	30937	
//Month4 //W#City_Chennai//PRD-PowerSip//OPQ 18271/NPQ[IPLMARKETING]22291	Month4	W	Chennai	PowerSip	18271	22291	
//Month4 //W#City_Chennai//PRD-HappyGrow//OPQ 19354/NPQ[IPLMARKETING]21871	Month4	W	Chennai	HappyGrow	19354	21871	
//Month4 //S#City_Chennai//PRD-PowerSip//OPQ 33045/NPQ[IPLMARKETING]40646	Month4	S	Chennai	PowerSip	33045	40646	
//Month4 //S#City_Chennai//PRD-HappyGrow//OPQ 16499/NPQ[IPLMARKETING]18644	Month4	S	Chennai	HappyGrow	16499	18644	
//Month4 //N#City_Mumbai//PRD-PowerSip//OPQ 29598/NPQ[IPLMARKETING]36702	Month4	N	Mumbai	PowerSip	29598	36702	
//Month4 //N#City_Mumbai//PRD-HappyGrow//OPQ 28691/NPQ[IPLMARKETING]32708	Month4	N	Mumbai	HappyGrow	28691	32708	
//Month4 //E#City_Mumbai//PRD-PowerSip//OPQ 16597/NPQ[IPLMARKETING]20747	Month4	E	Mumbai	PowerSip	16597	20747	
//Month4 //E#City_Mumbai//PRD-HappyGrow//OPQ 20035/NPQ[IPLMARKETING]22840	Month4	E	Mumbai	HappyGrow	20035	22840	
//Month4 //W#City_Mumbai//PRD-PowerSip//OPQ 26003/NPQ[IPLMARKETING]32504	Month4	W	Mumbai	PowerSip	26003	32504	
//Month4 //W#City_Mumbai//PRD-HappyGrow//OPQ 13915/NPQ[IPLMARKETING]15864	Month4	W	Mumbai	HappyGrow	13915	15864	
//Month4 //S#City_Mumbai//PRD-PowerSip//OPQ 16055/NPQ[IPLMARKETING]20069	Month4	S	Mumbai	PowerSip	16055	20069	
//Month4 //S#City_Mumbai//PRD-HappyGrow//OPQ 16635/NPQ[IPLMARKETING]18964	Month4	S	Mumbai	HappyGrow	16635	18964	
//Month4 //N#City_Bengaluru//PRD-PowerSip//OPQ 28317/NPQ[IPLMARKETING]35397	Month4	N	Bengaluru	PowerSip	28317	35397	
//Month4 //N#City_Bengaluru//PRD-HappyGrow//OPQ 22800/NPQ[IPLMARKETING]26220	Month4	N	Bengaluru	HappyGrow	22800	26220	
//Month4 //E#City_Bengaluru//PRD-PowerSip//OPQ 32011/NPQ[IPLMARKETING]40334	Month4	E	Bengaluru	PowerSip	32011	40334	
//Month4 //E#City_Bengaluru//PRD-HappyGrow//OPQ 18538/NPQ[IPLMARKETING]21319	Month4	E	Bengaluru	HappyGrow	18538	21319	
//Month4 //W#City_Bengaluru//PRD-PowerSip//OPQ 23737/NPQ[IPLMARKETING]29909	Month4	W	Bengaluru	PowerSip	23737	29909	
//Month4 //W#City_Bengaluru//PRD-HappyGrow//OPQ 17270/NPQ[IPLMARKETING]19861	Month4	W	Bengaluru	HappyGrow	17270	19861	
//Month4 //S#City_Bengaluru//PRD-PowerSip//OPQ 32799/NPQ[IPLMARKETING]41327	Month4	S	Bengaluru	PowerSip	32799	41327	
//Month4 //S#City_Bengaluru//PRD-HappyGrow//OPQ 30459/NPQ[IPLMARKETING]35028	Month4	S	Bengaluru	HappyGrow	30459	35028	
//Month4 //N#City_Delhi//PRD-PowerSip//OPQ 26397/NPQ[IPLMARKETING]33525	Month4	N	Delhi	PowerSip	26397	33525	
//Month4 //N#City_Delhi//PRD-HappyGrow//OPQ 15093/NPQ[IPLMARKETING]17508	Month4	N	Delhi	HappyGrow	15093	17508	
//Month4 //E#City_Delhi//PRD-PowerSip//OPQ 28711/NPQ[IPLMARKETING]36463	Month4	E	Delhi	PowerSip	28711	36463	
//Month4 //E#City_Delhi//PRD-HappyGrow//OPQ 16318/NPQ[IPLMARKETING]18929	Month4	E	Delhi	HappyGrow	16318	18929	
//Month4 //W#City_Delhi//PRD-PowerSip//OPQ 26741/NPQ[IPLMARKETING]33962	Month4	W	Delhi	PowerSip	26741	33962	

//Month4 //W#City_Delhi//PRD-HappyGrow//OPQ 18675/NPQ[IPLMARKETING]21850	Month4	W	Delhi	HappyGrow	18675	21850	
//Month4 //S#City_Delhi//PRD-PowerSip//OPQ 23048/NPQ[IPLMARKETING]29502	Month4	S	Delhi	PowerSip	23048	29502	
//Month4 //S#City_Delhi//PRD-HappyGrow//OPQ 28013/NPQ[IPLMARKETING]32776	Month4	S	Delhi	HappyGrow	28013	32776	
//Month5 //N#City_Chennai//PRD-PowerSip//OPQ 31474/NPQ[IPLMARKETING]40602	Month5	N	Chennai	PowerSip	31474	40602	
//Month5 //N#City_Chennai//PRD-HappyGrow//OPQ 21825/NPQ[IPLMARKETING]25536	Month5	N	Chennai	HappyGrow	21825	25536	
//Month5 //E#City_Chennai//PRD-PowerSip//OPQ 16794/NPQ[IPLMARKETING]21665	Month5	E	Chennai	PowerSip	16794	21665	
//Month5 //E#City_Chennai//PRD-HappyGrow//OPQ 29293/NPQ[IPLMARKETING]34273	Month5	E	Chennai	HappyGrow	29293	34273	
//Month5 //W#City_Chennai//PRD-PowerSip//OPQ 20098/NPQ[IPLMARKETING]25927	Month5	W	Chennai	PowerSip	20098	25927	
//Month5 //W#City_Chennai//PRD-HappyGrow//OPQ 20709/NPQ[IPLMARKETING]24230	Month5	W	Chennai	HappyGrow	20709	24230	
//Month5 //S#City_Chennai//PRD-PowerSip//OPQ 36350/NPQ[IPLMARKETING]47255	Month5	S	Chennai	PowerSip	36350	47255	
//Month5 //S#City_Chennai//PRD-HappyGrow//OPQ 17654/NPQ[IPLMARKETING]20656	Month5	S	Chennai	HappyGrow	17654	20656	
//Month5 //N#City_Mumbai//PRD-PowerSip//OPQ 32558/NPQ[IPLMARKETING]42326	Month5	N	Mumbai	PowerSip	32558	42326	
//Month5 //N#City_Mumbai//PRD-HappyGrow//OPQ 30699/NPQ[IPLMARKETING]36225	Month5	N	Mumbai	HappyGrow	30699	36225	
//Month5 //E#City_Mumbai//PRD-PowerSip//OPQ 18257/NPQ[IPLMARKETING]23917	Month5	E	Mumbai	PowerSip	18257	23917	
//Month5 //E#City_Mumbai//PRD-HappyGrow//OPQ 21437/NPQ[IPLMARKETING]25296	Month5	E	Mumbai	HappyGrow	21437	25296	
//Month5 //W#City_Mumbai//PRD-PowerSip//OPQ 28603/NPQ[IPLMARKETING]37756	Month5	W	Mumbai	PowerSip	28603	37756	
//Month5 //W#City_Mumbai//PRD-HappyGrow//OPQ 14889/NPQ[IPLMARKETING]17718	Month5	W	Mumbai	HappyGrow	14889	17718	
//Month5 //S#City_Mumbai//PRD-PowerSip//OPQ 17661/NPQ[IPLMARKETING]23313	Month5	S	Mumbai	PowerSip	17661	23313	
//Month5 //S#City_Mumbai//PRD-HappyGrow//OPQ 17799/NPQ[IPLMARKETING]21181	Month5	S	Mumbai	HappyGrow	17799	21181	
//Month5 //N#City_Bengaluru//PRD-PowerSip//OPQ 31149/NPQ[IPLMARKETING]41117	Month5	N	Bengaluru	PowerSip	31149	41117	
//Month5 //N#City_Bengaluru//PRD-HappyGrow//OPQ 24396/NPQ[IPLMARKETING]29032	Month5	N	Bengaluru	HappyGrow	24396	29032	
//Month5 //E#City_Bengaluru//PRD-PowerSip//OPQ 35212/NPQ[IPLMARKETING]46832	Month5	E	Bengaluru	PowerSip	35212	46832	
//Month5 //E#City_Bengaluru//PRD-HappyGrow//OPQ 19836/NPQ[IPLMARKETING]23605	Month5	E	Bengaluru	HappyGrow	19836	23605	
//Month5 //W#City_Bengaluru//PRD-PowerSip//OPQ 26111/NPQ[IPLMARKETING]34728	Month5	W	Bengaluru	PowerSip	26111	34728	
//Month5 //W#City_Bengaluru//PRD-HappyGrow//OPQ 18479/NPQ[IPLMARKETING]22175	Month5	W	Bengaluru	HappyGrow	18479	22175	
//Month5 //S#City_Bengaluru//PRD-PowerSip//OPQ 36079/NPQ[IPLMARKETING]47986	Month5	S	Bengaluru	PowerSip	36079	47986	
//Month5 //S#City_Bengaluru//PRD-HappyGrow//OPQ 32591/NPQ[IPLMARKETING]39110	Month5	S	Bengaluru	HappyGrow	32591	39110	
//Month5 //N#City_Delhi//PRD-PowerSip//OPQ 29037/NPQ[IPLMARKETING]38620	Month5	N	Delhi	PowerSip	29037	38620	
//Month5 //N#City_Delhi//PRD-HappyGrow//OPQ 16150/NPQ[IPLMARKETING]19542	Month5	N	Delhi	HappyGrow	16150	19542	
//Month5 //E#City_Delhi//PRD-PowerSip//OPQ 31582/NPQ[IPLMARKETING]42005	Month5	E	Delhi	PowerSip	31582	42005	
//Month5 //E#City_Delhi//PRD-HappyGrow//OPQ 17460/NPQ[IPLMARKETING]21127	Month5	E	Delhi	HappyGrow	17460	21127	
//Month5 //W#City_Delhi//PRD-PowerSip//OPQ 29415/NPQ[IPLMARKETING]39417	Month5	W	Delhi	PowerSip	29415	39417	
//Month5 //W#City_Delhi//PRD-HappyGrow//OPQ 19982/NPQ[IPLMARKETING]24179	Month5	W	Delhi	HappyGrow	19982	24179	
//Month5 //S#City_Delhi//PRD-PowerSip//OPQ 25353/NPQ[IPLMARKETING]33974	Month5	S	Delhi	PowerSip	25353	33974	
//Month5 //S#City_Delhi//PRD-HappyGrow//OPQ 29974/NPQ[IPLMARKETING]36269	Month5	S	Delhi	HappyGrow	29974	36269	
//Month6 //N#City_Chennai//PRD-PowerSip//OPQ 34621/NPQ[IPLMARKETING]46739	Month6	N	Chennai	PowerSip	34621	46739	
//Month6 //N#City_Chennai//PRD-HappyGrow//OPQ 23353/NPQ[IPLMARKETING]28258	Month6	N	Chennai	HappyGrow	23353	28258	
//Month6 //E#City_Chennai//PRD-PowerSip//OPQ 18473/NPQ[IPLMARKETING]24939	Month6	E	Chennai	PowerSip	18473	24939	
//Month6 //E#City_Chennai//PRD-HappyGrow//OPQ 31344/NPQ[IPLMARKETING]38240	Month6	E	Chennai	HappyGrow	31344	38240	
//Month6 //W#City_Chennai//PRD-PowerSip//OPQ 22108/NPQ[IPLMARKETING]30067	Month6	W	Chennai	PowerSip	22108	30067	
//Month6 //W#City_Chennai//PRD-HappyGrow//OPQ 22159/NPQ[IPLMARKETING]27034	Month6	W	Chennai	HappyGrow	22159	27034	
//Month6 //S#City_Chennai//PRD-PowerSip//OPQ 39985/NPQ[IPLMARKETING]54380	Month6	S	Chennai	PowerSip	39985	54380	

//Month6 //S#City_Chennai//PRD-HappyGrow//OPQ 18890/NPQ[IPLMARKETING]23046	Month6	S	Chennai	HappyGrow	18890	23046	
//Month6 //N#City_Mumbai//PRD-PowerSip//OPQ 35814/NPQ[IPLMARKETING]49066	Month6	N	Mumbai	PowerSip	35814	49066	
//Month6 //N#City_Mumbai//PRD-HappyGrow//OPQ 32848/NPQ[IPLMARKETING]40075	Month6	N	Mumbai	HappyGrow	32848	40075	
//Month6 //E#City_Mumbai//PRD-PowerSip//OPQ 20083/NPQ[IPLMARKETING]27514	Month6	E	Mumbai	PowerSip	20083	27514	
//Month6 //E#City_Mumbai//PRD-HappyGrow//OPQ 22938/NPQ[IPLMARKETING]27985	Month6	E	Mumbai	HappyGrow	22938	27985	
//Month6 //W#City_Mumbai//PRD-PowerSip//OPQ 31463/NPQ[IPLMARKETING]43419	Month6	W	Mumbai	PowerSip	31463	43419	
//Month6 //W#City_Mumbai//PRD-HappyGrow//OPQ 15931/NPQ[IPLMARKETING]19436	Month6	W	Mumbai	HappyGrow	15931	19436	
//Month6 //S#City_Mumbai//PRD-PowerSip//OPQ 19427/NPQ[IPLMARKETING]27004	Month6	S	Mumbai	PowerSip	19427	27004	
//Month6 //S#City_Mumbai//PRD-HappyGrow//OPQ 19045/NPQ[IPLMARKETING]23235	Month6	S	Mumbai	HappyGrow	19045	23235	
//Month6 //N#City_Bengaluru//PRD-PowerSip//OPQ 34264/NPQ[IPLMARKETING]47627	Month6	N	Bengaluru	PowerSip	34264	47627	
//Month6 //N#City_Bengaluru//PRD-HappyGrow//OPQ 26104/NPQ[IPLMARKETING]32108	Month6	N	Bengaluru	HappyGrow	26104	32108	
//Month6 //E#City_Bengaluru//PRD-PowerSip//OPQ 38733/NPQ[IPLMARKETING]53839	Month6	E	Bengaluru	PowerSip	38733	53839	
//Month6 //E#City_Bengaluru//PRD-HappyGrow//OPQ 21225/NPQ[IPLMARKETING]26107	Month6	E	Bengaluru	HappyGrow	21225	26107	
//Month6 //W#City_Bengaluru//PRD-PowerSip//OPQ 28722/NPQ[IPLMARKETING]39924	Month6	W	Bengaluru	PowerSip	28722	39924	
//Month6 //W#City_Bengaluru//PRD-HappyGrow//OPQ 19773/NPQ[IPLMARKETING]24321	Month6	W	Bengaluru	HappyGrow	19773	24321	
//Month6 //S#City_Bengaluru//PRD-PowerSip//OPQ 39687/NPQ[IPLMARKETING]55165	Month6	S	Bengaluru	PowerSip	39687	55165	
//Month6 //S#City_Bengaluru//PRD-HappyGrow//OPQ 34872/NPQ[IPLMARKETING]42893	Month6	S	Bengaluru	HappyGrow	34872	42893	
//Month6 //N#City_Delhi//PRD-PowerSip//OPQ 31941/NPQ[IPLMARKETING]44398	Month6	N	Delhi	PowerSip	31941	44398	
//Month6 //N#City_Delhi//PRD-HappyGrow//OPQ 17281/NPQ[IPLMARKETING]21429	Month6	N	Delhi	HappyGrow	17281	21429	
//Month6 //E#City_Delhi//PRD-PowerSip//OPQ 34740/NPQ[IPLMARKETING]48636	Month6	E	Delhi	PowerSip	34740	48636	
//Month6 //E#City_Delhi//PRD-HappyGrow//OPQ 18682/NPQ[IPLMARKETING]23353	Month6	E	Delhi	HappyGrow	18682	23353	
//Month6 //W#City_Delhi//PRD-PowerSip//OPQ 32357/NPQ[IPLMARKETING]45300	Month6	W	Delhi	PowerSip	32357	45300	
//Month6 //W#City_Delhi//PRD-HappyGrow//OPQ 21381/NPQ[IPLMARKETING]26727	Month6	W	Delhi	HappyGrow	21381	26727	
//Month6 //S#City_Delhi//PRD-PowerSip//OPQ 27888/NPQ[IPLMARKETING]39044	Month6	S	Delhi	PowerSip	27888	39044	
//Month6 //S#City_Delhi//PRD-HappyGrow//OPQ 32072/NPQ[IPLMARKETING]40090	Month6	S	Delhi	HappyGrow	32072	40090	

Data Format	//Month//#First Letter of Region#City_City Name//PRD-Product Name//OPQ Quantity/NPQ[IPLMARKETING]Quantity	
Example	//Month1 //N#City_Chennai//PRD-PowerSip//OPQ 21497/NPQ[IPLMARKETING]22572	
Month1	Month	
N	First Letter of Region	
Chennai	City Name	
PowerSip	Product Name	
21497	Sale quantity as per Old Plan	
22572	Sale quantity as per New Plan	
Other Abbreviations used in Data		
Abbreviation	Meaning	
PRD	Product	
OPQ	Old plan Quantity	
NPQ	New plan Quantity	

N	North		Month1	January											
E	East		Month2	February											
W	West		Month3	March											
S	South		Month4	April											
			Month5	May											
			Month6	June											
			Month7	July											
			Month8	August											
			Month9	September											
			Month10	October											
			Month11	November											
			Month12	December											
Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12				
January	February	March	April	May	June	July	August	September	October	November	December				