



COMPARATIVE ANALYSIS

Drill down for more info

2014

2020

Product

All

Total Sales

3.40bn

Total Budgeted Sales

3.46bn

Budget Variance

-1.51%

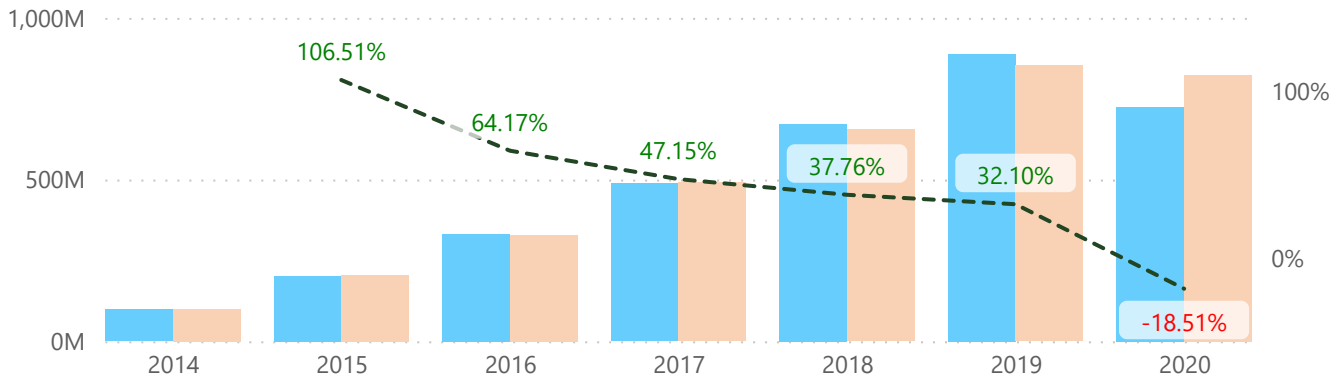
Forecast Sales Performance

0.1bn

0.0bn

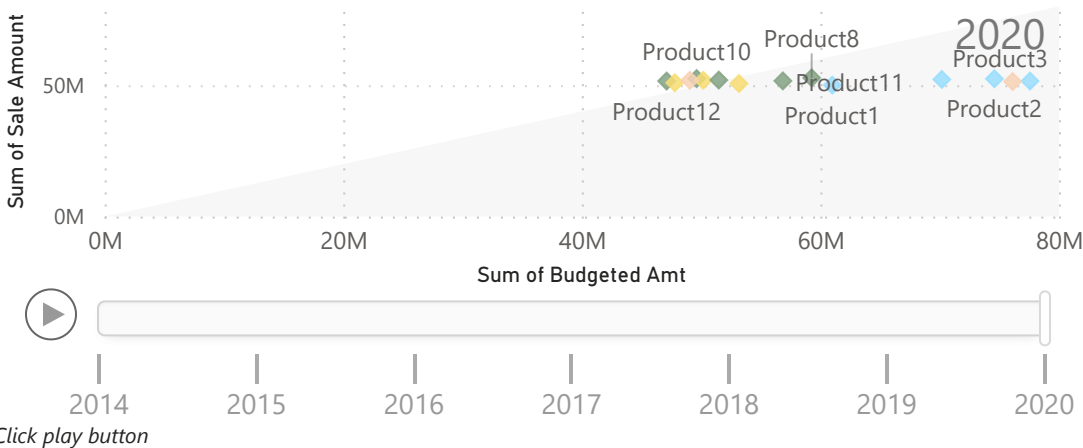
CY Sales, CY Budget and YoY Sales Growth (%) by Year

● CY Sales ● CY Budget - - YoY Sales Growth (%)



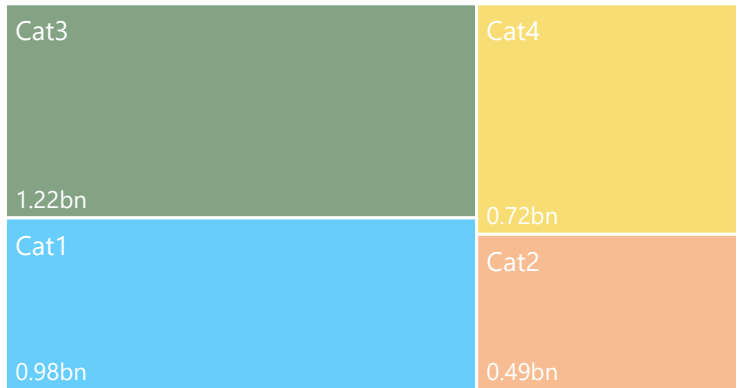
Total Sales by Category, Product

Color of Productions are grouped by Category



Sales Distribution by Product

Drill down for more info



Budgeted Sales Variance

Drill down for more info

Category	2014	2015	2016	2017
Cat1	↑ 1.34%	↓ -5.76%	↑ 2.21%	↑ 0.59%
Cat2	↓ -2.04%	↑ 0.26%	↑ 7.52%	↑ 0.01%
Cat3	↓ -0.56%	↑ 0.41%	↓ -0.81%	↓ -1.28%
Cat4	↓ -6.98%	↓ -0.24%	↓ -1.07%	↓ -1.56%
Total	↓ -1.70%	↓ -1.62%	↑ 1.12%	↓ -0.62%

Sales Growth

Drill down for more info

Category	2015	2016	2017	201
Cat4	↑ 103.46%	↑ 66.72%	↑ 46.64%	↑ 3
Cat3	↑ 105.92%	↑ 65.74%	↑ 46.07%	↑ 3
Cat2	↑ 111.62%	↑ 63.02%	↑ 45.77%	↑ 3
Cat1	↑ 106.95%	↑ 61.00%	↑ 49.60%	↑ 3
Total	↑ 106.51%	↑ 64.17%	↑ 47.15%	↑ 37.



COMPARATIVE ANALYSIS

Year
2020

Product
All

CY Sales

723.71M

CY Budget

823.99M

PY Sales

888.11M

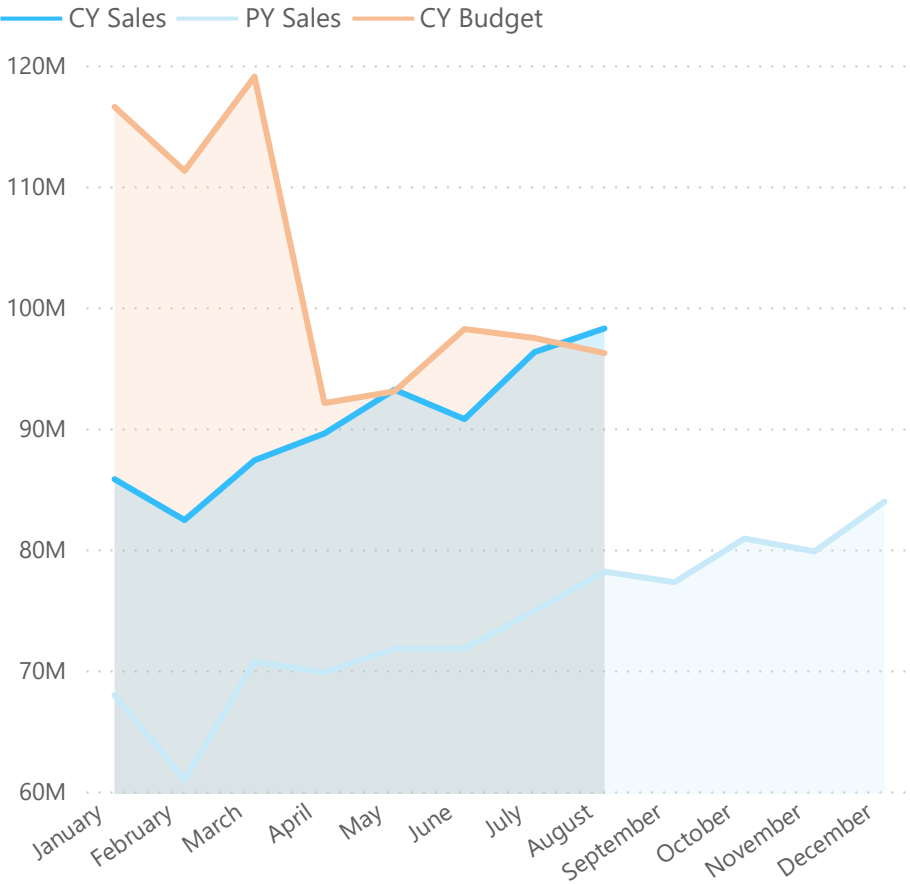
Move the cursor to category for more info

CY Sales Comparison

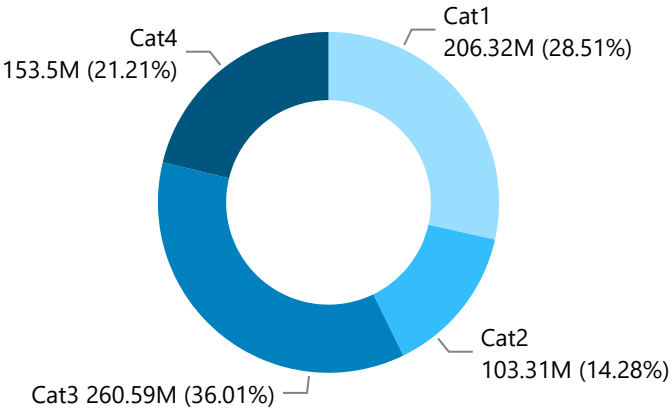
▼ -18.51% from total sales last year
▼ -12.17% from sales budget

Drill down & move the cursor for more info

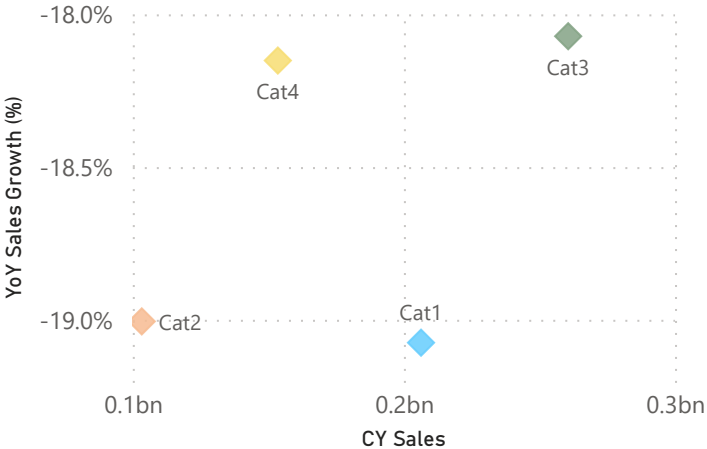
CY Sales, PY Sales and CY Budget by Month



CY Sales by Category



YoY Sales Growth and CY Sales by Product



Drill down for more info

Category	CY Sales	YoY Sales Growth	CY Budget	Budget Variance
Cat4	153.50M	▼ -18.15%	151.15M	↑ 1.55%
Cat3	260.59M	▼ -18.07%	264.34M	▼ -1.42%
Cat2	103.31M	▼ -19.01%	125.17M	▼ -17.46%
Cat1	206.32M	▼ -19.07%	283.34M	▼ -27.18%
Total	723.71M	▼ -18.51%	823.99M	▼ -12.17%