



Sales and Budget analysis of Coffee Dataset

Contents

Sales

Actual vs Budget

More Measures

USE RELATIONSHIP

Conditional Formatting

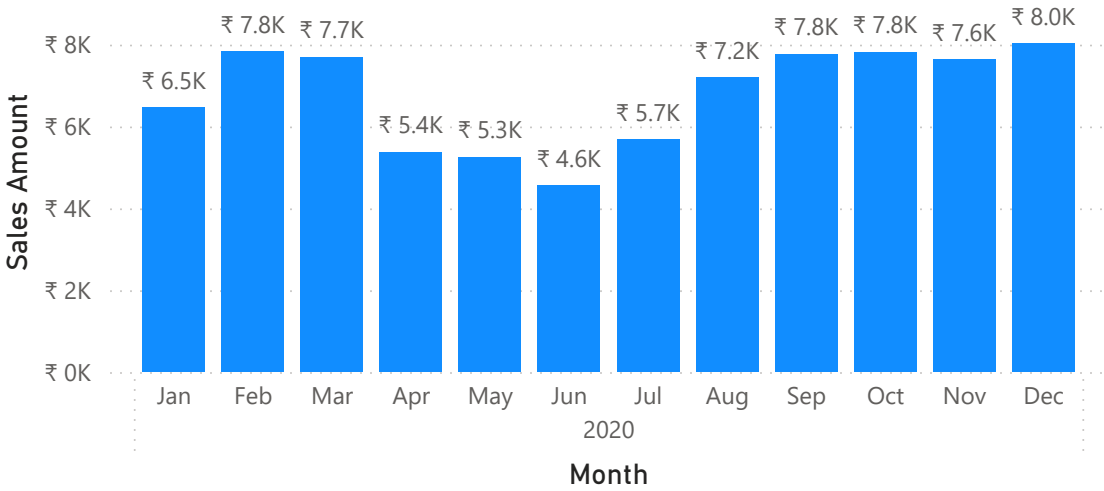
Design Tips

Analysis

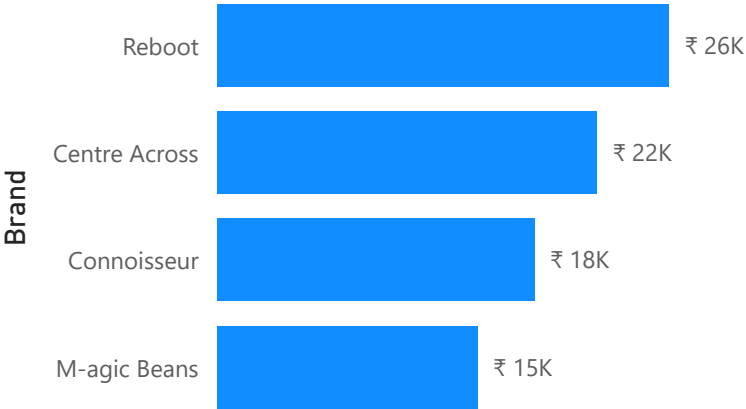
Small Multiples

AI Q&A

Sales Amount by Year and Month



Sales Amount by Brand



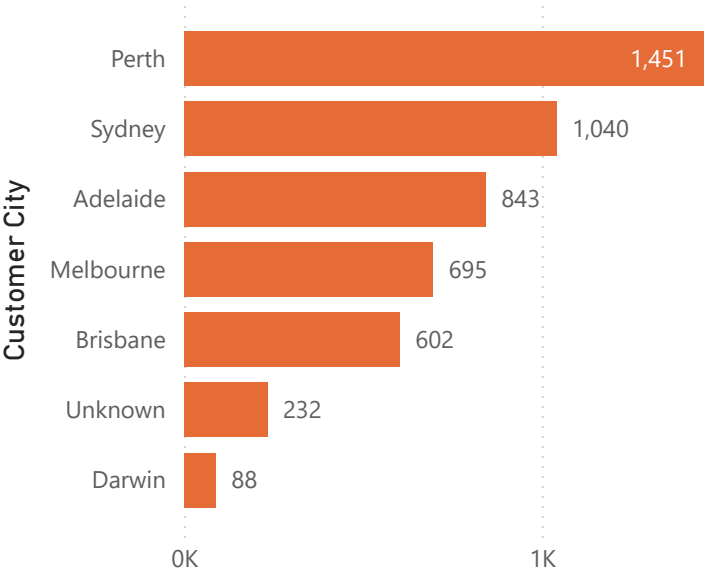
₹ 81.24K

Sales Amount

Sales Quantity

Customer City	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Perth	168	152	149	113	115	94	101	94	124	111	117	113	1,451
Sydney	114	134	124	78	72	48	57	75	78	79	88	93	1,040
Adelaide	26	80	60	39	43	42	61	95	99	100	100	98	843
Melbourne		18	50	59	50	53	68	76	79	82	72	88	695
Brisbane	66	66	62	19	28	28	37	57	58	64	57	60	602
Unknown	22	30	26	15	17	19	20	21	18	17	11	16	232
Darwin								13	20	16	20	19	88
Total	396	480	471	323	325	284	344	431	476	469	465	487	4,951

Sales Quantity

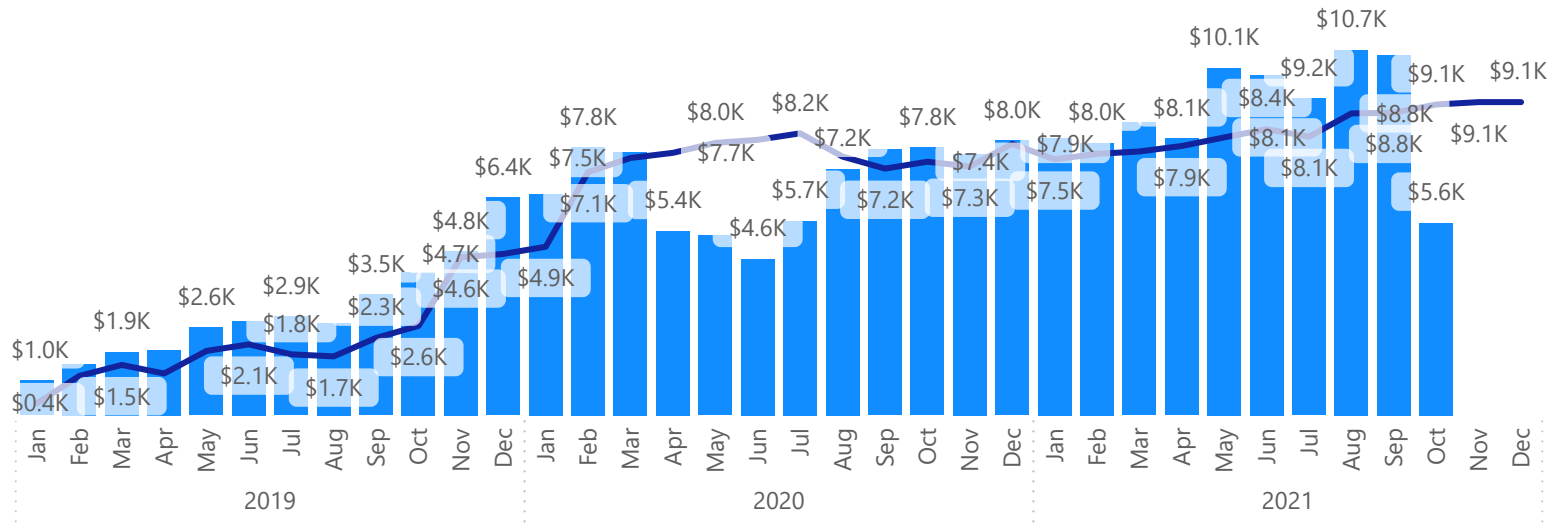


4,951

Quantity

Sales v Budget

● Actual Sales \$ ● Budget Sales \$



Customer City	Actual Sales \$	Budget Sales \$	Variance Sales \$
Adelaide	\$34,267	\$32,580	\$1,687
Brisbane	\$23,967	\$33,530	(\$9,563)
Darwin	\$10,265	\$10,380	(\$115)
Melbourne	\$24,214	\$24,770	(\$556)
Perth	\$64,644	\$69,470	(\$4,826)
Sydney	\$38,458	\$44,080	(\$5,622)
Unknown	\$10,207		\$10,207
Total	\$2,06,022	\$2,14,810	(\$8,788)

Actual Sales \$

\$206K

\$215K

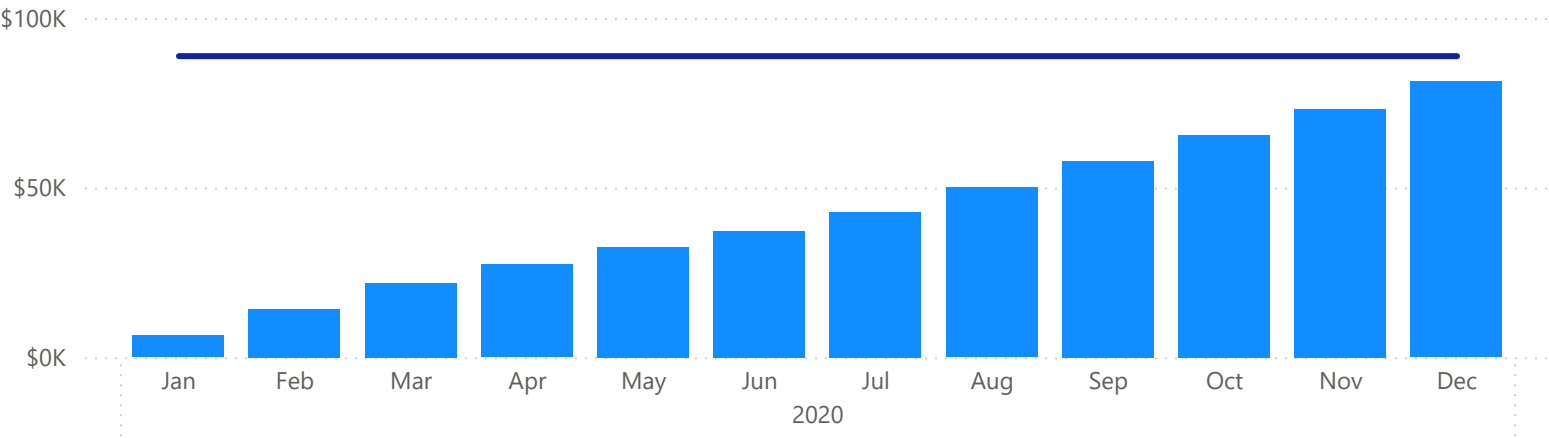
Budget Sales \$

(\$9K)

Variance Sales \$

YTD Sales v Full Year Budget

● Actual Sales \$ YTD ● Budget Sales \$ Full Year



2019	2020	2021
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Budget Sales \$ Full Year

\$89K

Budget Sales \$

\$89K

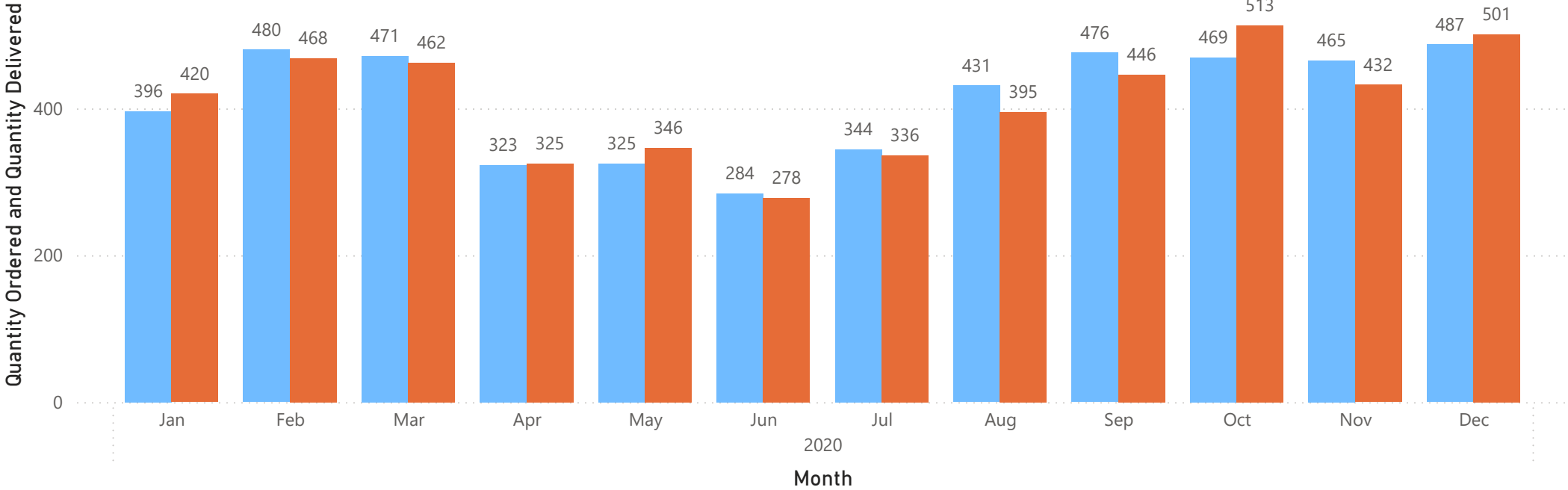
Year	Month	Actual Sales \$ YTD	Budget Sales \$	Budget Sales \$ Full Year
2020	Jan	\$6,457	\$4,920	\$88,740
2020	Feb	\$14,278	\$7,100	\$88,740
2020	Mar	\$21,972	\$7,510	\$88,740
2020	Apr	\$27,346	\$7,660	\$88,740
2020	May	\$32,597	\$7,950	\$88,740
2020	Jun	\$37,156	\$8,040	\$88,740
2020	Jul	\$42,829	\$8,230	\$88,740
2020	Aug	\$50,016	\$7,550	\$88,740
2020	Sep	\$57,778	\$7,200	\$88,740
2020	Oct	\$65,590	\$7,400	\$88,740
2020	Nov	\$73,223	\$7,260	\$88,740
2020	Dec	\$81,243	\$7,920	\$88,740
Total		\$81,243	\$88,740	\$88,740






Customer Group	Actual Sales \$	Budget Sales \$	Actual Sales as % of Budget
Bookstore	\$12,523	\$14,110	89%
Café Franchise	\$42,839	\$51,560	83%
Gift Shops	\$3,914	\$4,650	84%
Independent Café	\$13,499	\$14,790	91%
Other	\$3,844		
Restaurant	\$4,624	\$3,630	127%
Total	\$81,243	\$88,740	92%



Quantity

● Quantity Ordered ● Quantity Delivered



Customer Group	Actual Sales as % of Budget	
Bookstore		82%
Café Franchise		85%
Gift Shops		83%
Independent Café		88%
Restaurant		89%
Total		89%

Hover your cursor above on sales values so see detailed data,

Sales for 2021

Customer Name	Actual Sales \$	Variance Sales \$
Woods	\$18,872	(\$1,538)
Cottonworths	\$18,648	(\$5,172)
The Small Z Store	\$8,955	\$775
Neptunes Restaurant	\$4,389	(\$231)
Cinders	\$3,808	(\$1,202)
Vincent's	\$3,606	\$306
George	\$3,605	(\$1,375)
Rockafountain Readers	\$3,170	(\$490)
Sandbar	\$3,147	(\$663)
Antelope	\$3,133	(\$287)
Bentley Boutique	\$3,041	(\$979)
Newtons Café	\$2,981	(\$919)
Oyster Catcher Books	\$2,969	(\$931)
Random	\$2,949	\$2,949
The Village	\$2,116	(\$354)
Pilot Supplies	\$1,975	(\$845)
WhiteRose Café	\$1,395	(\$525)
Total	\$88,759	(\$11,481)

Reset

Sales for 2021

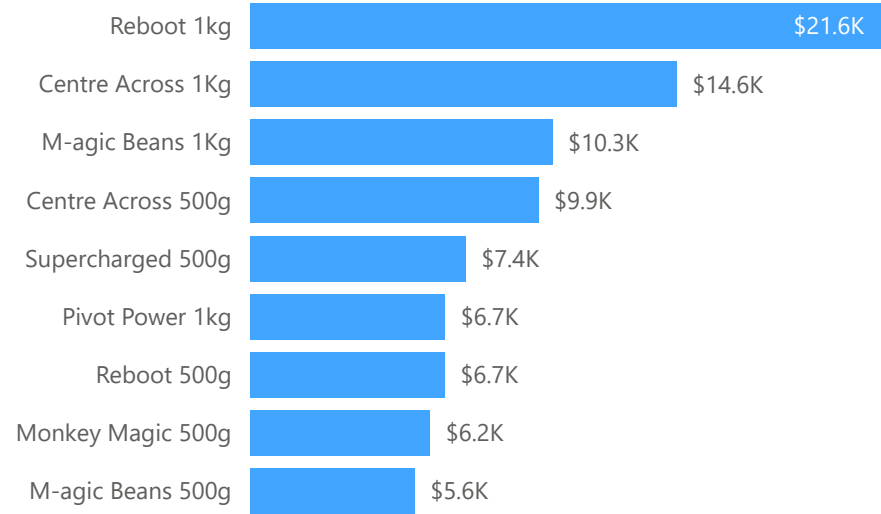
\$89K

Actual Sales \$

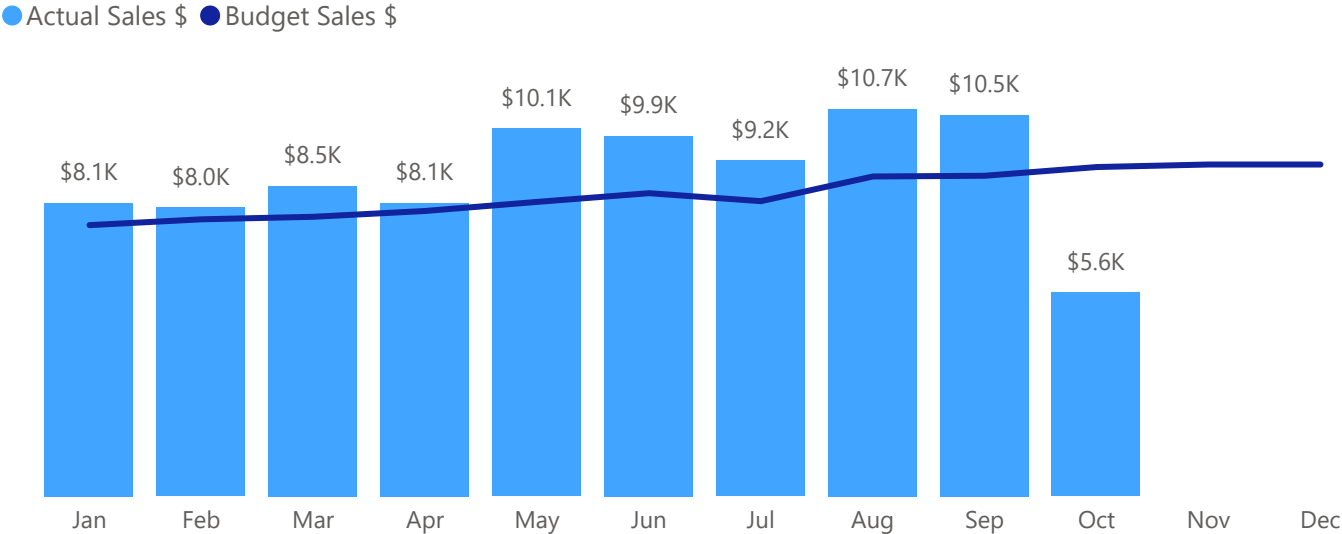
Group

Customer Group	Actual Sales \$	Actual Sales as % of Budget
Restaurant	\$13,716	89% <div></div>
Independent Café	\$19,114	88% <div></div>
Café Franchise	\$37,520	85% <div></div>
Gift Shops	\$3,147	83% <div></div>
Bookstore	\$12,313	82% <div></div>
Other	\$2,949	
Total	\$88,759	89%

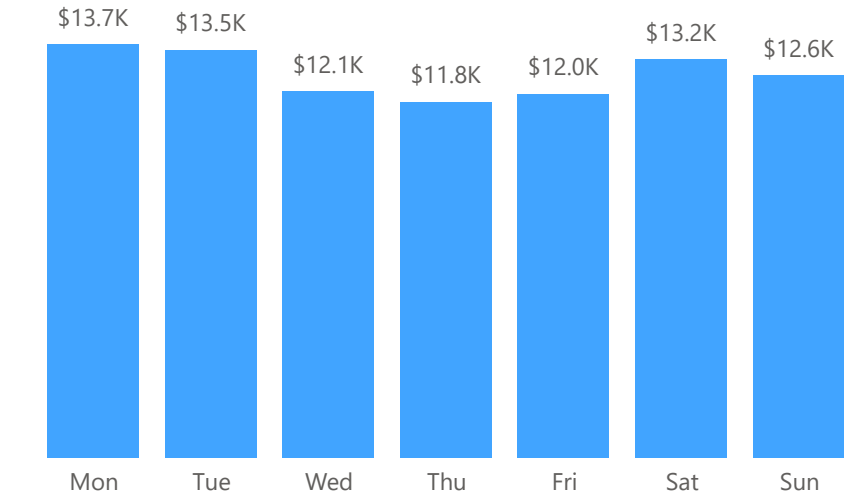
Product

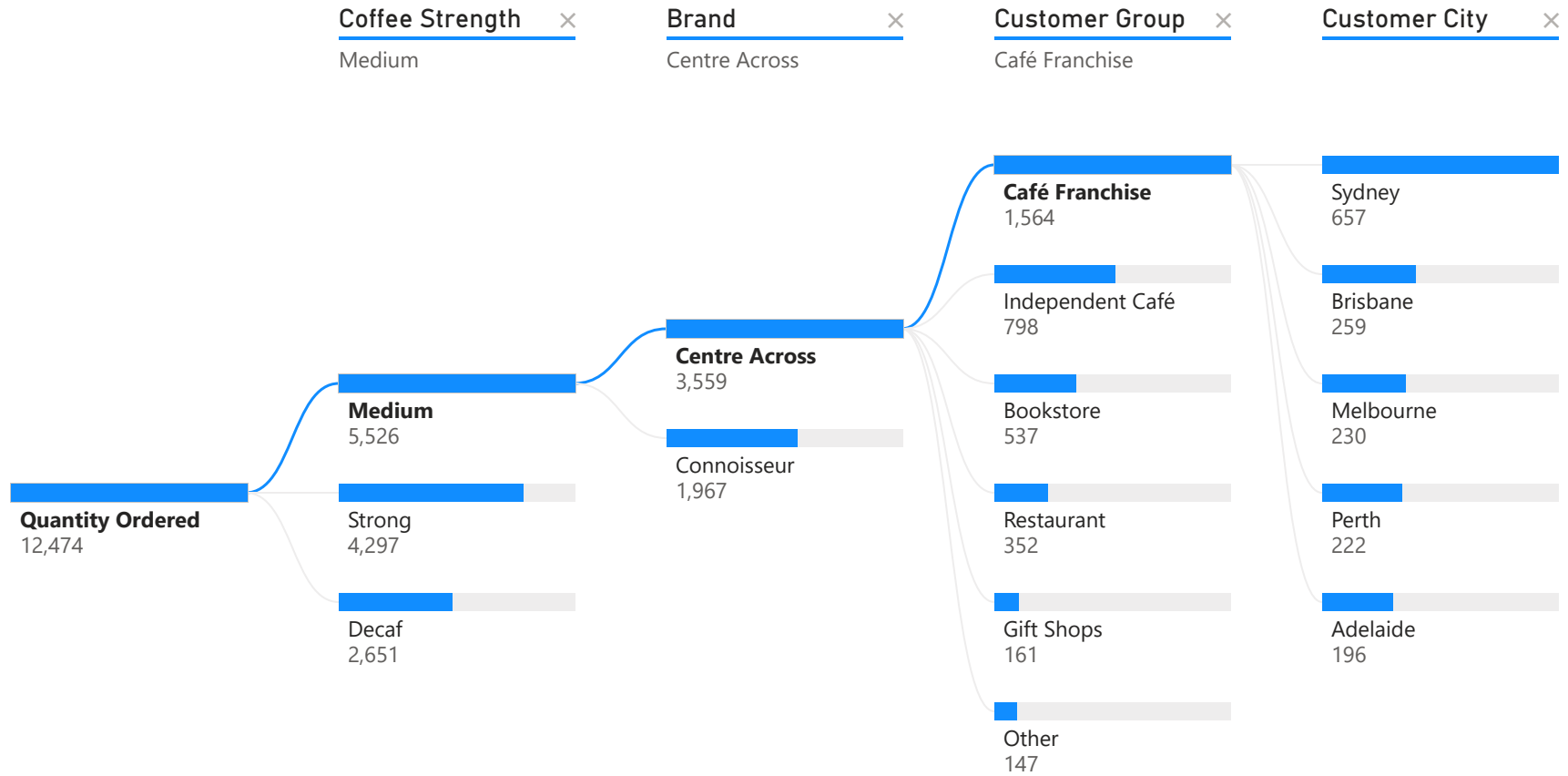


v Budget

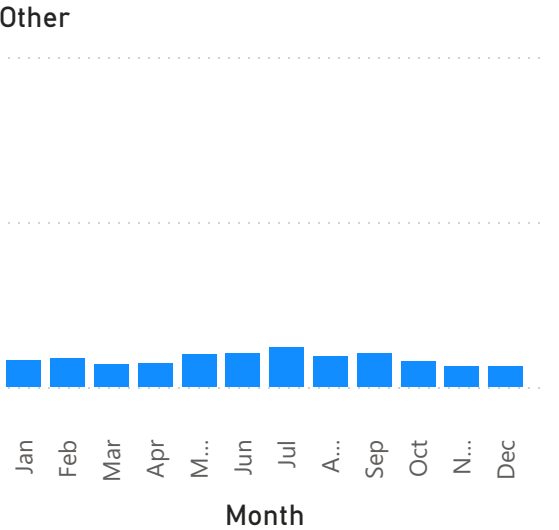
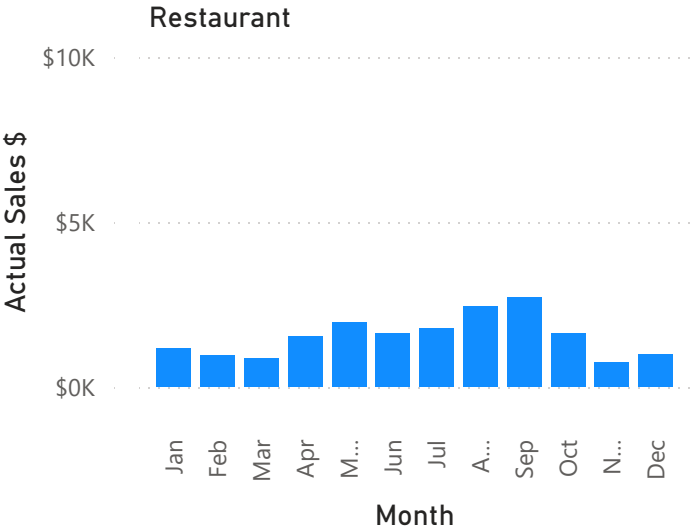
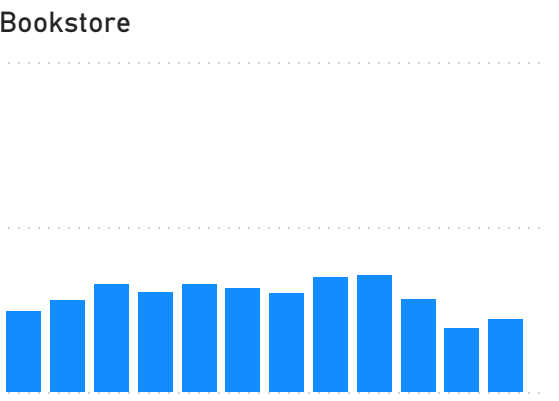
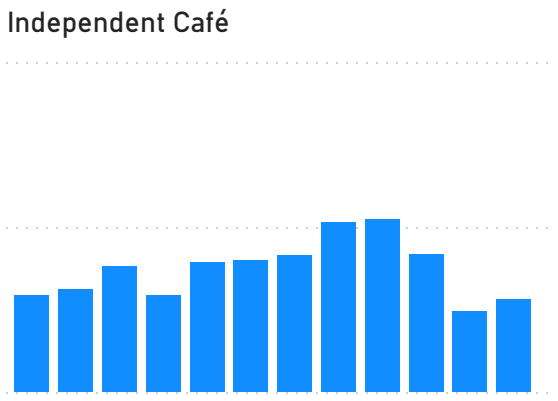
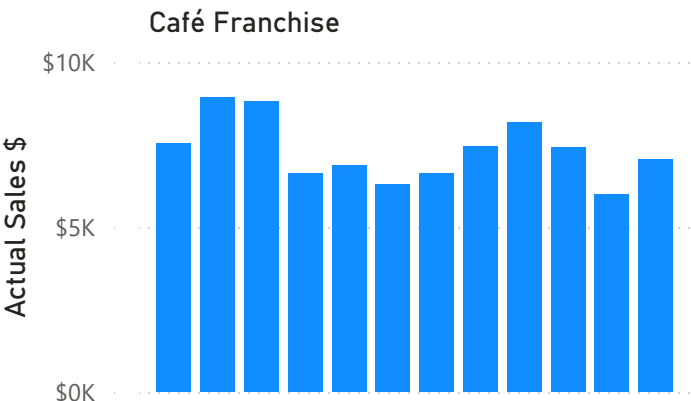


Day



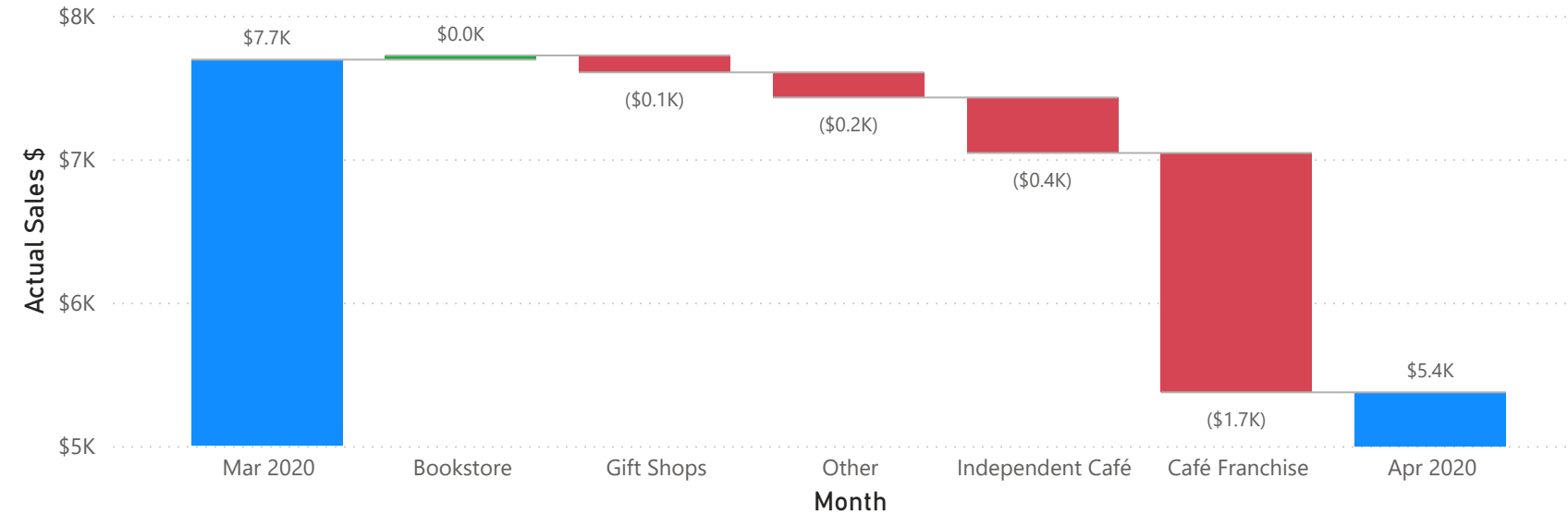


Actual Sales \$ by Month and Customer Group



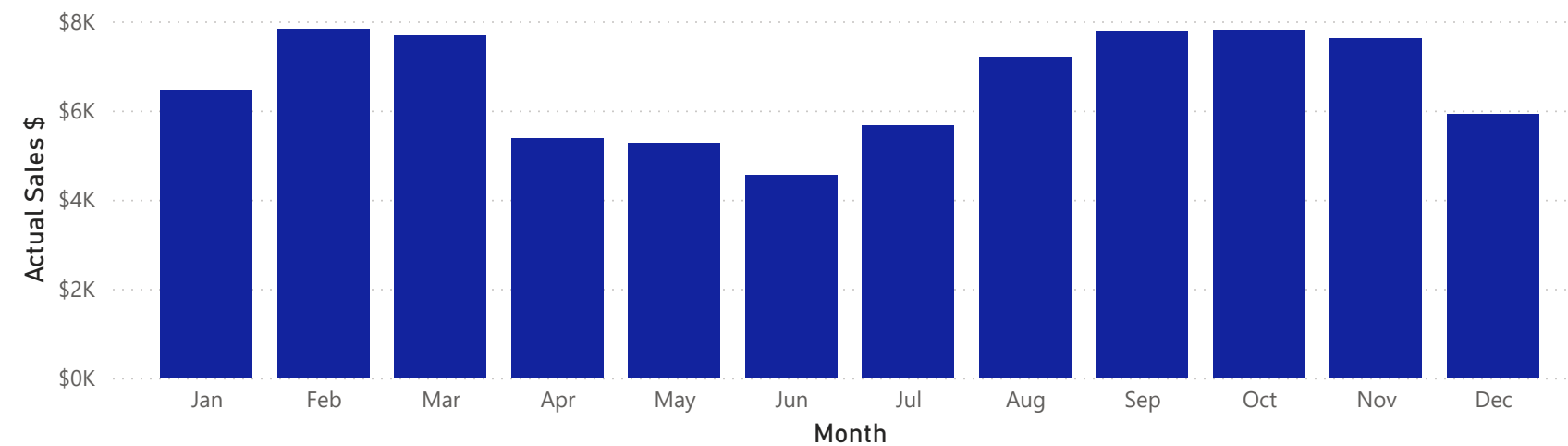
Actual Sales \$ by Month, Year and Customer Group

● Increase ● Decrease ● Total ● Other



Actual Sales \$ by Month and Year

Year ● 2020



Ask a question about your data



Try one of these to get started

average quantity

average sales amount

how many months are there

total quantity by order date

compare price versus quantity

Show all suggestions