CRUNCHY CORNER BUSINESS OPTIMIZATION & BUDGETING

By Akshada Vaidik

Crunchy Corner Business

About Company

Crunchy Corner is one of India largest Fast Foods restaurant chain and serving millions of customer daily across various cities in India with more than 1000 restaurant and have largest SKU in the industry

Client Requirement

Defining Problem

We Are Looking For Dashboard where we can check our Financial Performance, How we can Optimize our Business and Budgeting

01

Financial Overview Metrices

02

Optimization of Business

03

Financial Planning & Budgeting

Data Preparation

Data Arrangement : Dimension & Fact able

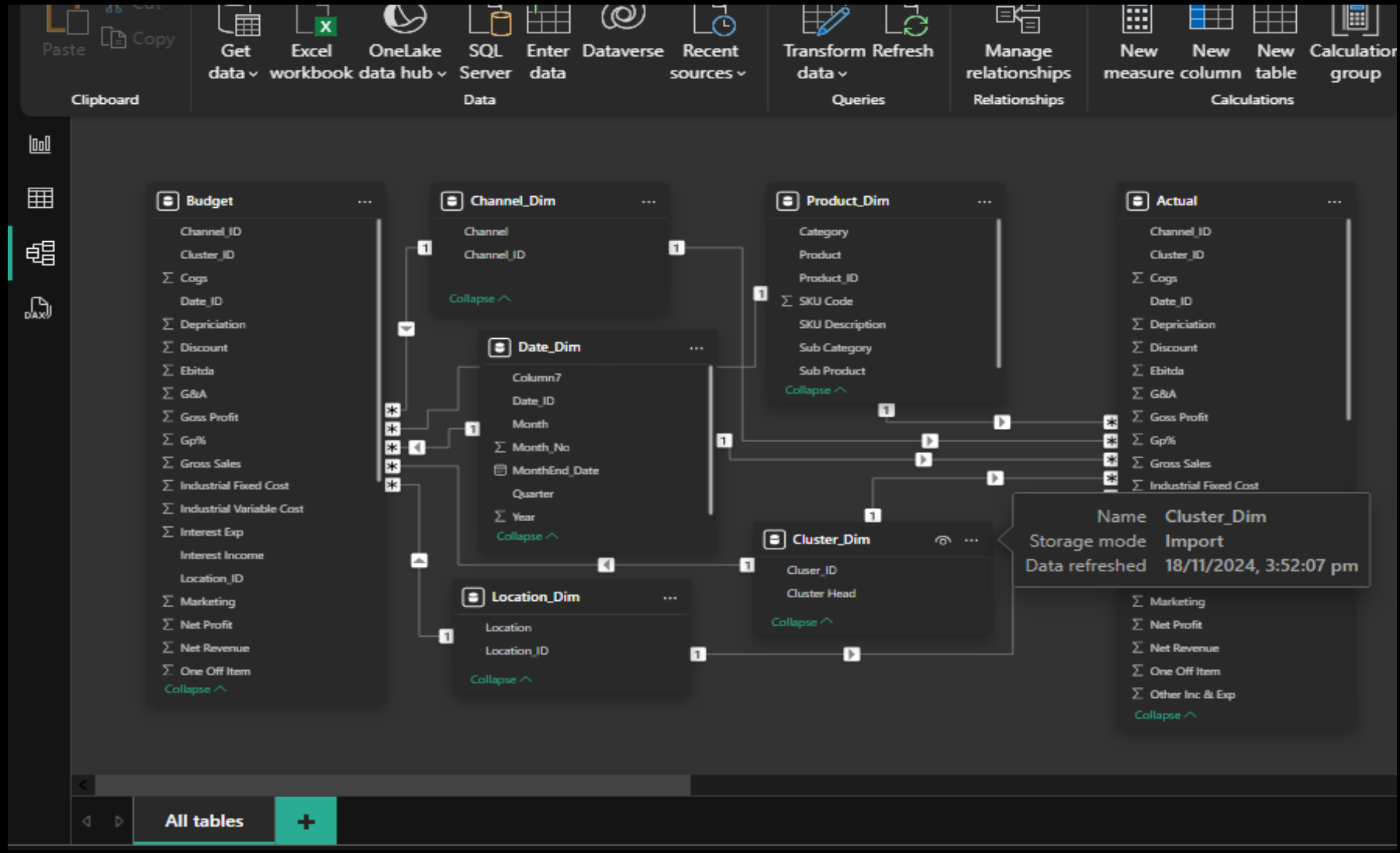
I5

	A	B	C	D	E	F	G	H	I	J
1	Date_ID	Year	Quarter	Month	Month_No	MonthEnd_Date				
2	1	2021	Q1	mar	3	31-03-2021				
3	2	2024	Q4	nov	11	30-11-2024				
4	3	2021	Q4	oct	10	31-10-2021				
5	4	2021	Q3	sep	9	30-09-2021				
6	5	2021	Q1	feb	2	28-02-2021				
7	6	2020	Q3	jul	7	31-07-2020				
8	7	2023	Q1	feb	2	28-02-2023				
9	8	2021	Q3	jul	7	31-07-2021				
10	9	2022	Q4	oct	10	31-10-2022				
11	10	2023	Q4	dec	12	31-12-2023				
12	11	2023	Q3	sep	9	30-09-2023				
13	12	2024	Q4	dec	12	31-12-2024				
14	13	2020	Q4	nov	11	30-11-2020				
15	14	2021	Q2	apr	4	30-04-2021				
16	15	2021	Q2	may	5	31-05-2021				
17	16	2024	Q1	mar	3	31-03-2024				
18	17	2020	Q3	sep	9	30-09-2020				
19	18	2022	Q1	mar	3	31-03-2022				
20	19	2022	Q2	may	5	31-05-2022				
21	20	2022	Q1	jan	1	31-01-2022				

Actual | Budget | Date_Dim | Product_Dim | Cluster_Dim | Channel_Dim | Location_Dim

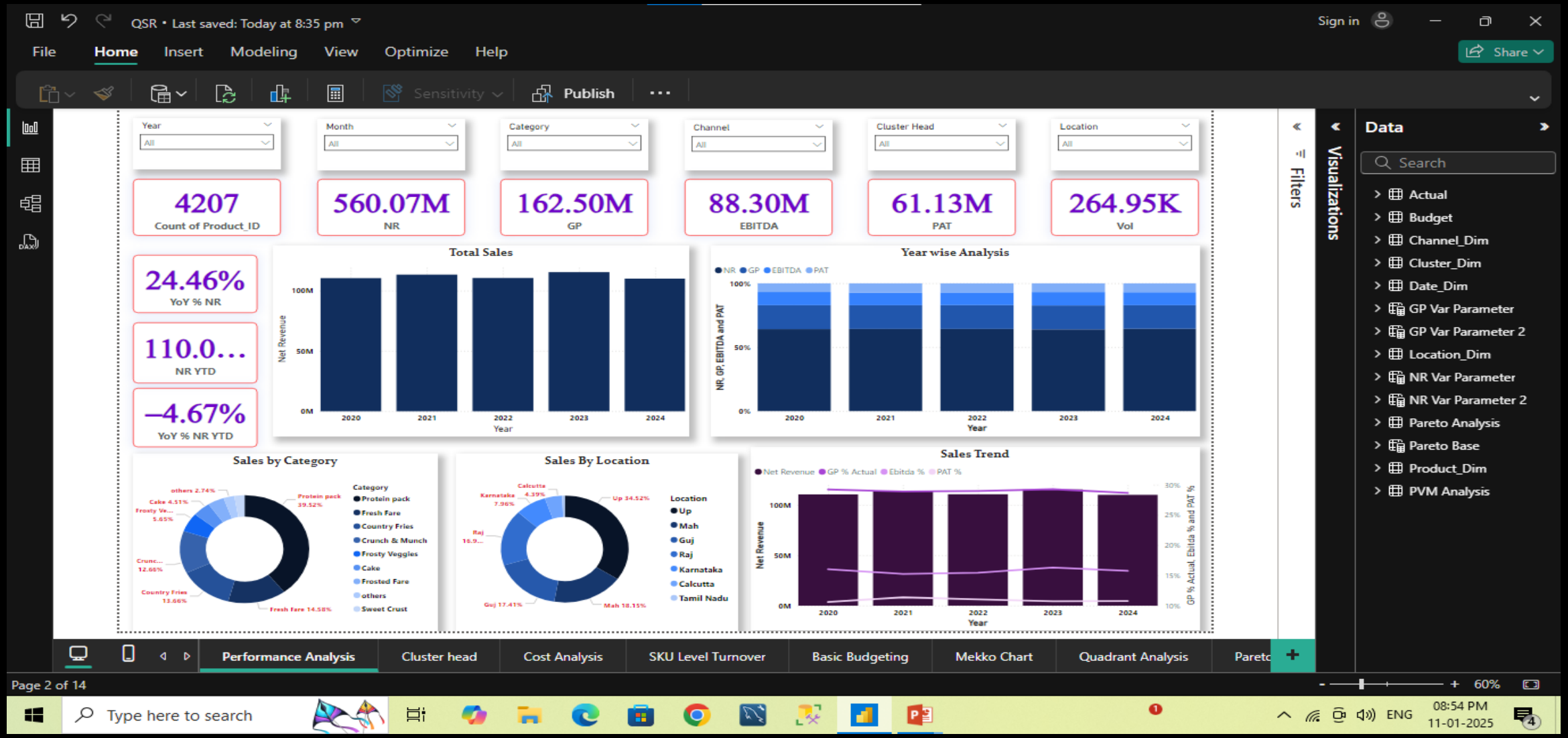
	A	B	C
1	Location_ID	Location	
2	1	Mah	
3	2	Calcutta	
4	3	Up	
5	4	Karnataka	
6	5	Raj	
7	6	Tamil Nadu	
8	7	Guj	
9			

Data Modelling : Relationship Development for Insight

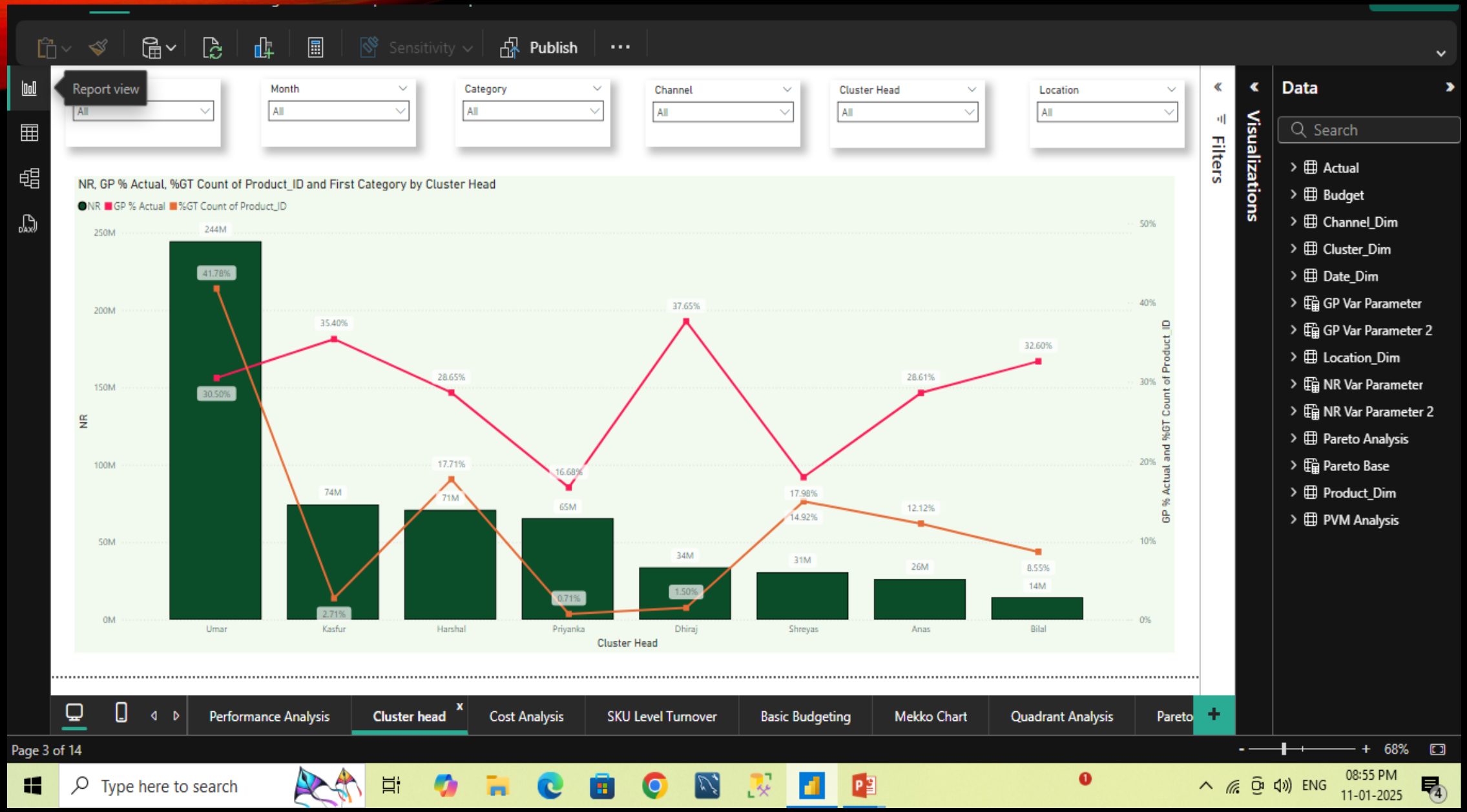


Financial Performance Analysis

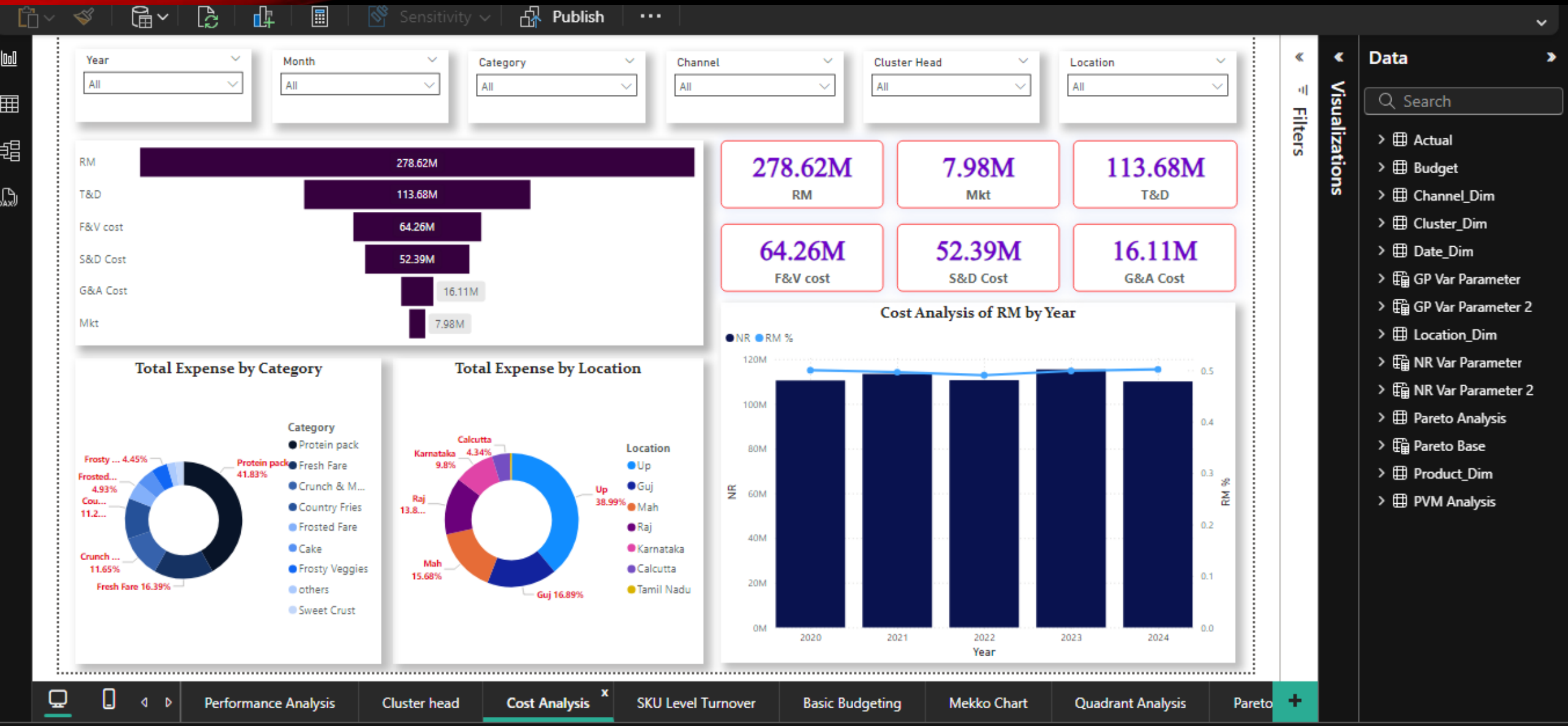
Overall Sales, Gross Profit, EBITDA, PAT,SKU, Trend of Sales with PAT with PAT%, YoY Change for Following (Sales, Gross Profit,EBITDA,PAT)



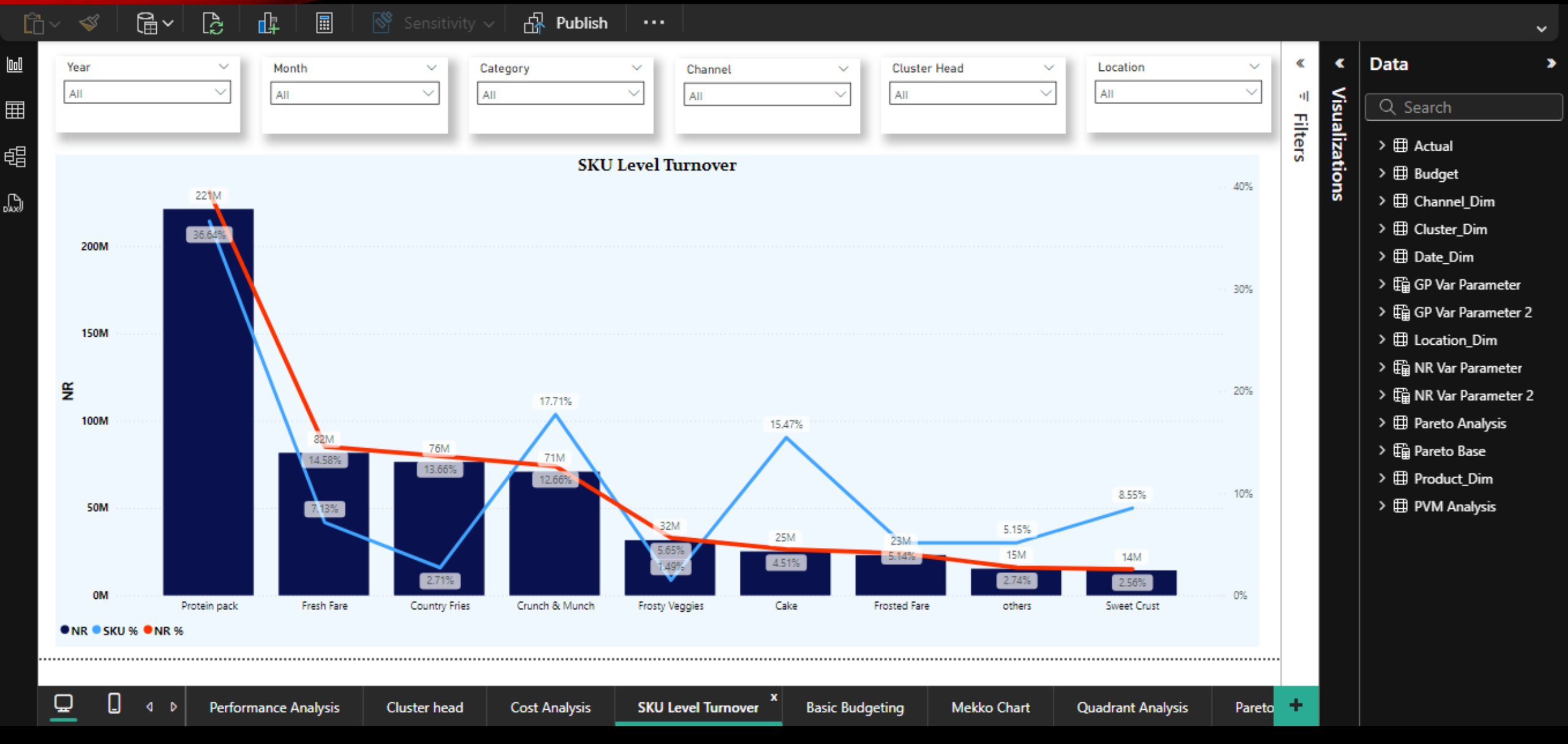
Sales Bifurcation by Cluster



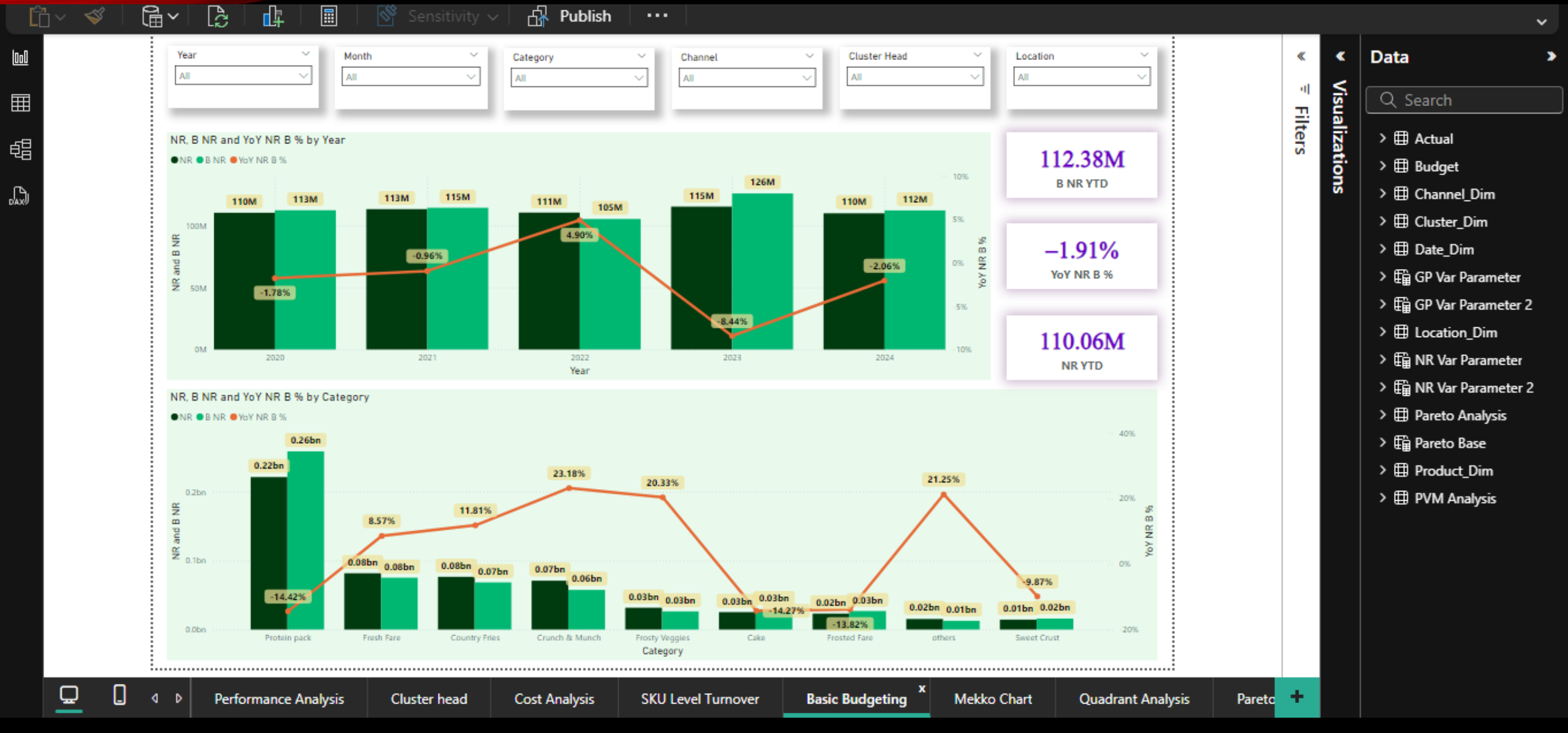
Cost Analysis



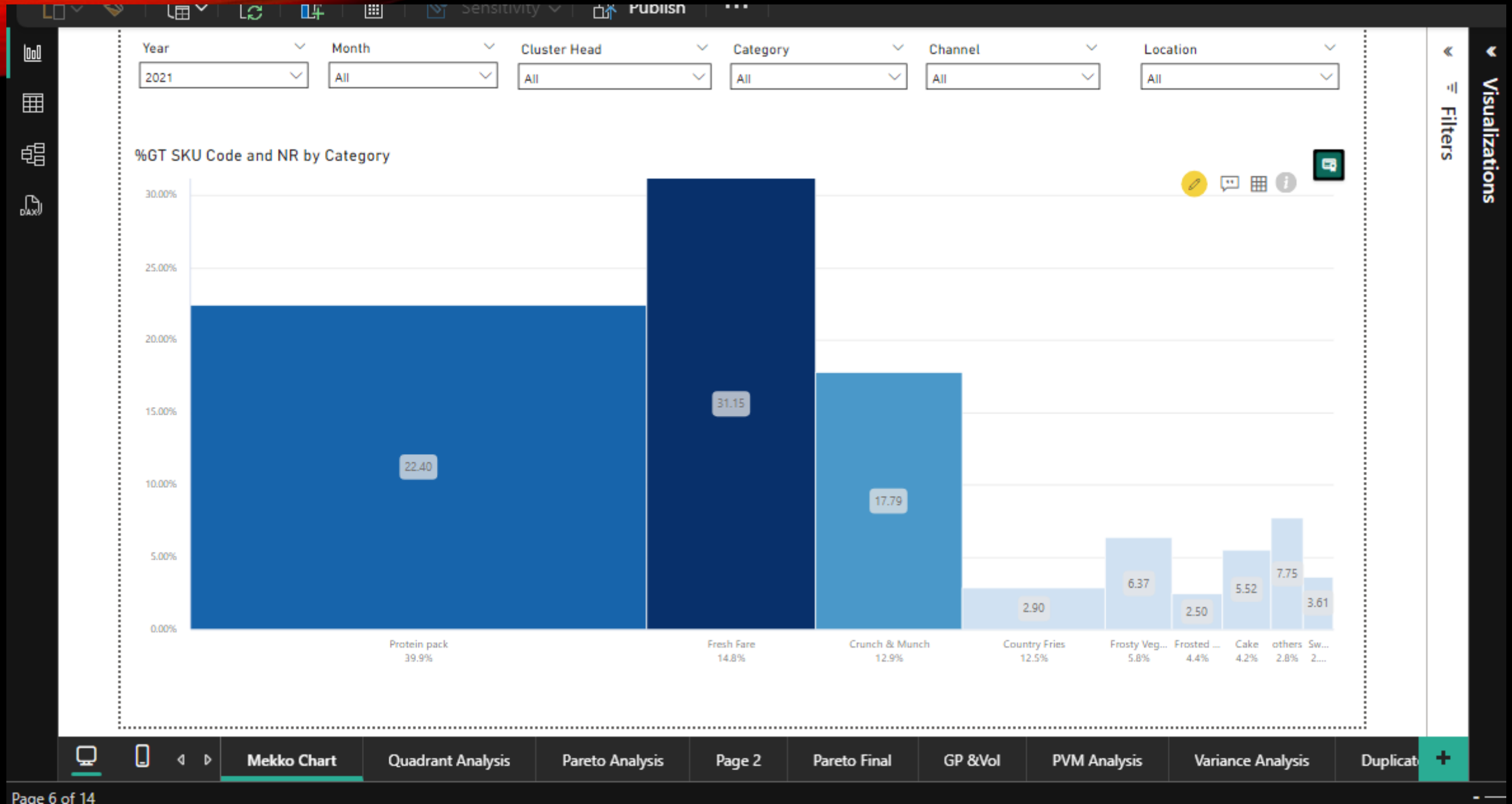
Turnover Analysis



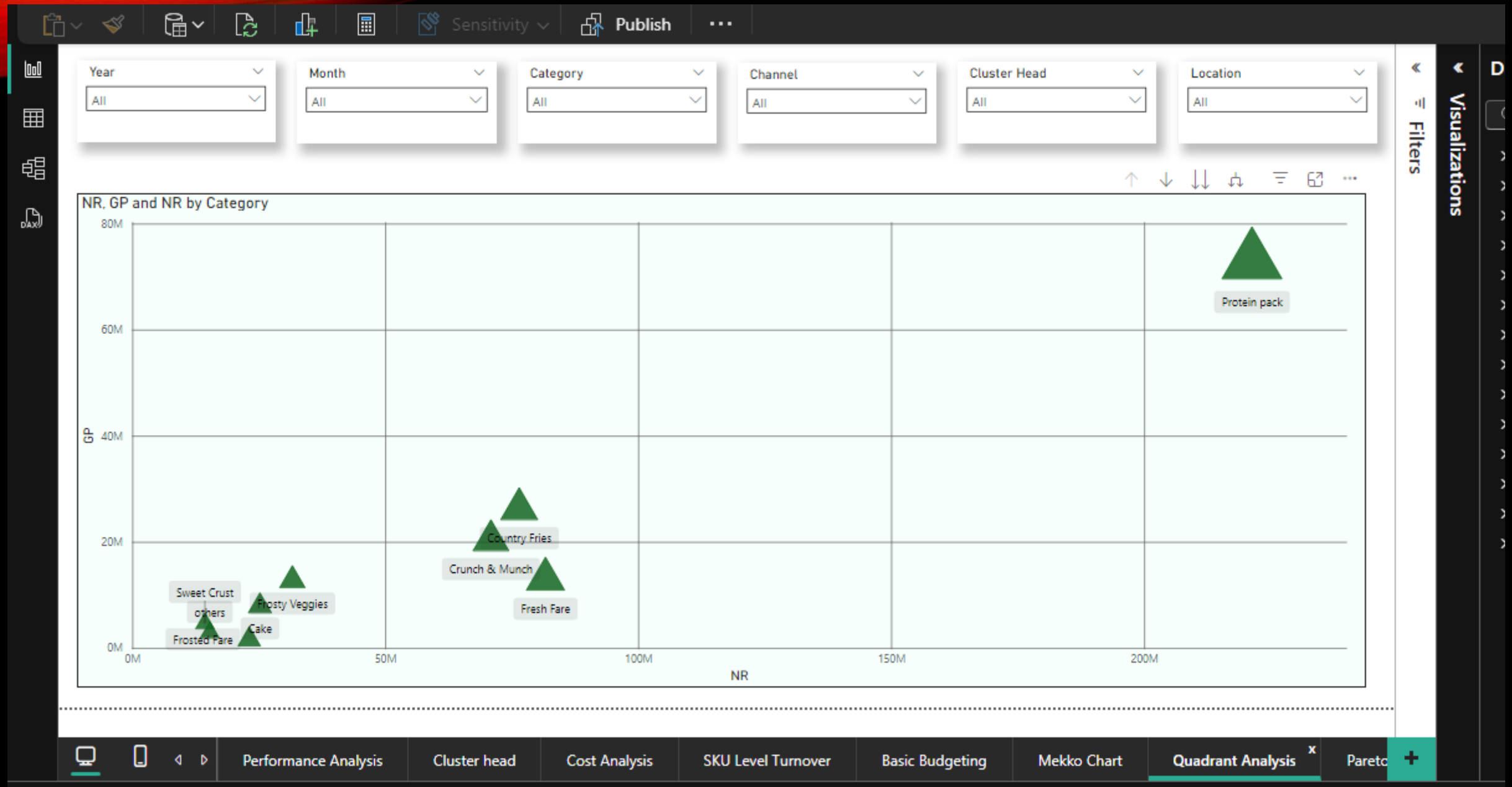
Optimization of Business



Highest sales by category and percentage of SKU Contribution (Mekko Chart)



Quadrant Analysis

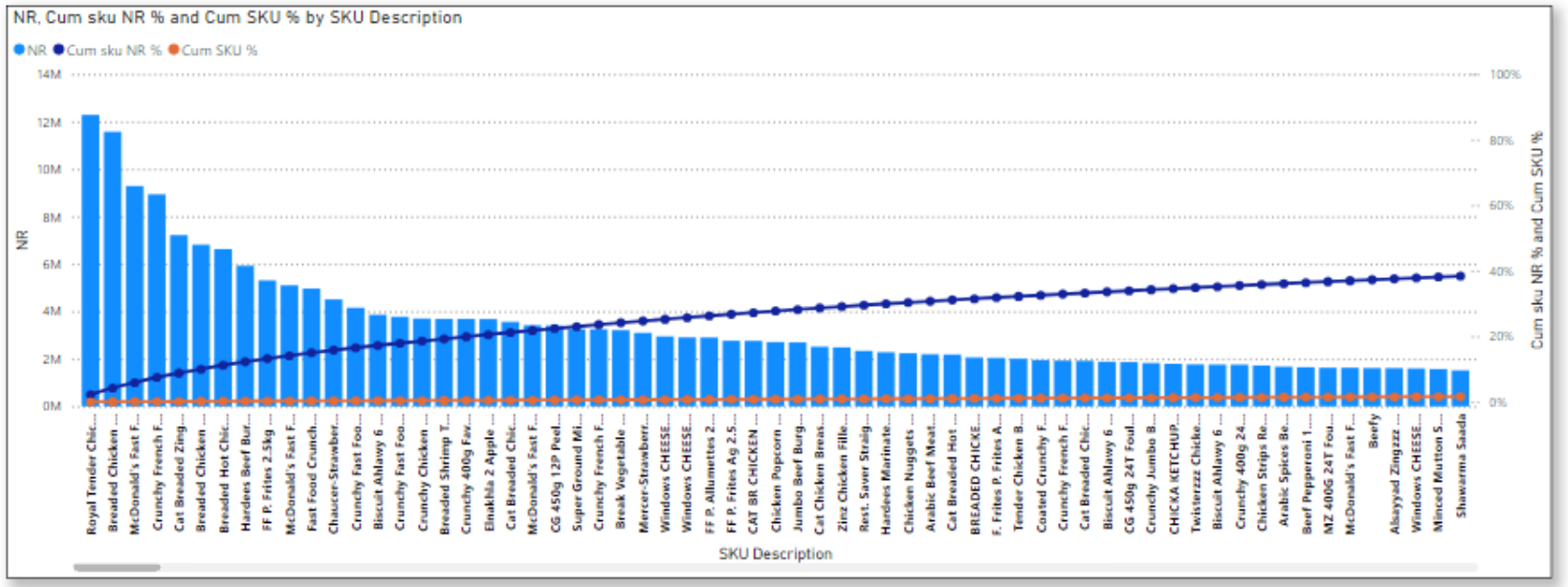


Pareto Analysis

Sensitivity | Publish

Year	Month	Category	Channel	Cluster Head	Location
All	All	All	All	All	All

SKU Description	NR	Rank	Cum NR	Total SKU NR	Cum sku NR %	Cum SKU %
Royal Tender Chicken Breast 1K (10*1*1000Gm)	1,22,87,808.63	1	1,22,87,808.63	56,00,69,128.78	2.19%	0.02%
Breaded Chicken Strips 750G (10*1*750Gm)	1,15,75,613.95	2	2,38,63,422.58	56,00,69,128.78	4.26%	0.05%
McDonald's Fast Food 2.5Kg 6Bags Slip Sheet	92,88,709.81	3	3,31,52,132.39	56,00,69,128.78	5.92%	0.07%
Crunchy French Fries 9* 9 (4*2.5KG)	89,40,214.40	4	4,20,92,346.78	56,00,69,128.78	7.52%	0.10%
Cat Breaded Zingzzz Chicken Fillet (10*1*1000Gm)	72,18,313.78	5	4,93,10,660.57	56,00,69,128.78	8.80%	0.14%
Breaded Chicken Burger 15Pcs (8*15*56Gm)	68,17,104.02	6	5,61,27,764.59	56,00,69,128.78	10.02%	0.21%
Breaded Hot Chicken Strips 750G (10*1*750Gm)	66,28,114.91	7	6,27,55,879.49	56,00,69,128.78	11.21%	0.24%
Hardees Beef Burger 3.5Oz	59,28,569.40	8	6,86,84,448.90	56,00,69,128.78	12.26%	0.26%
FF P. Frites 2.5kg 5Bags	53,11,236.38	9	7,39,95,685.27	56,00,69,128.78	13.21%	0.29%
Total	56,00,69,128.78	1	1,22,87,808.63	56,00,69,128.78	2.19%	0.02%



Filters | Visualizations

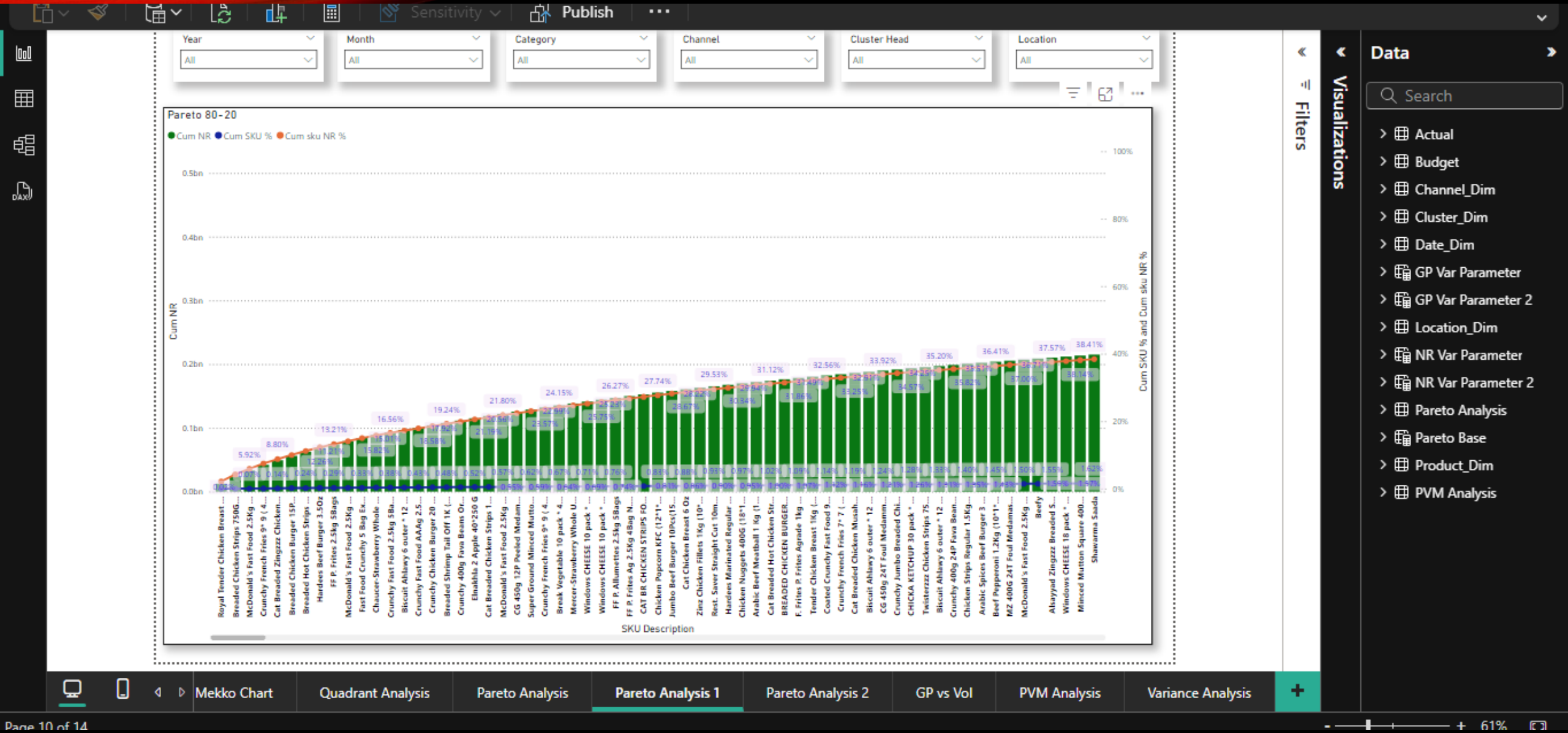
Data

Search

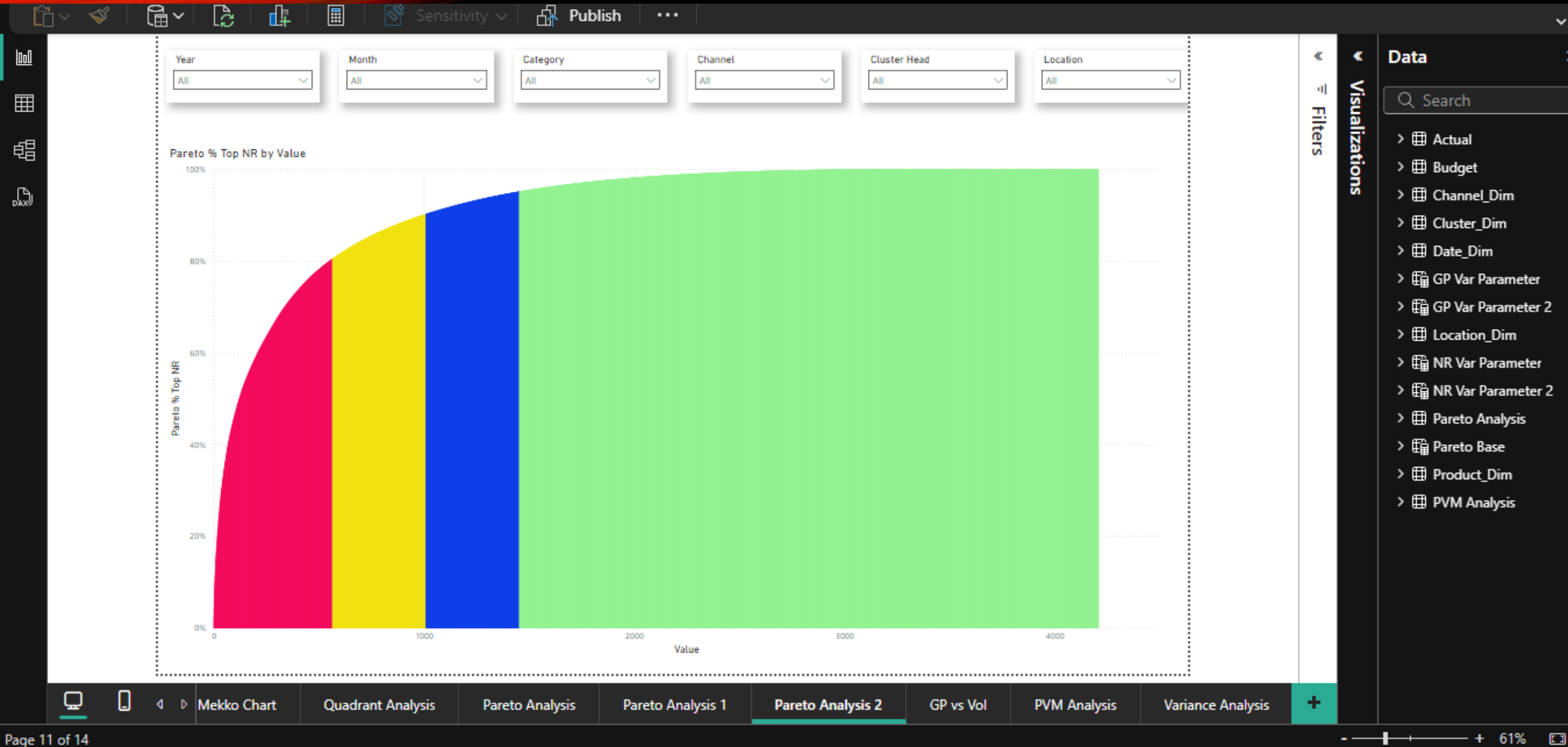
- Actual
- Budget
- Channel_Dim
- Cluster_Dim
- Date_Dim
- GP Var Parameter
- GP Var Parameter 2
- Location_Dim
- NR Var Parameter
- NR Var Parameter 2
- Pareto Analysis
- Pareto Base
- Product_Dim
- PVM Analysis

Performance Analysis | Cluster head | Cost Analysis | SKU Level Turnover | Basic Budgeting | Mekko Chart | Quadrant Analysis | Pareto

Pareto Analysis



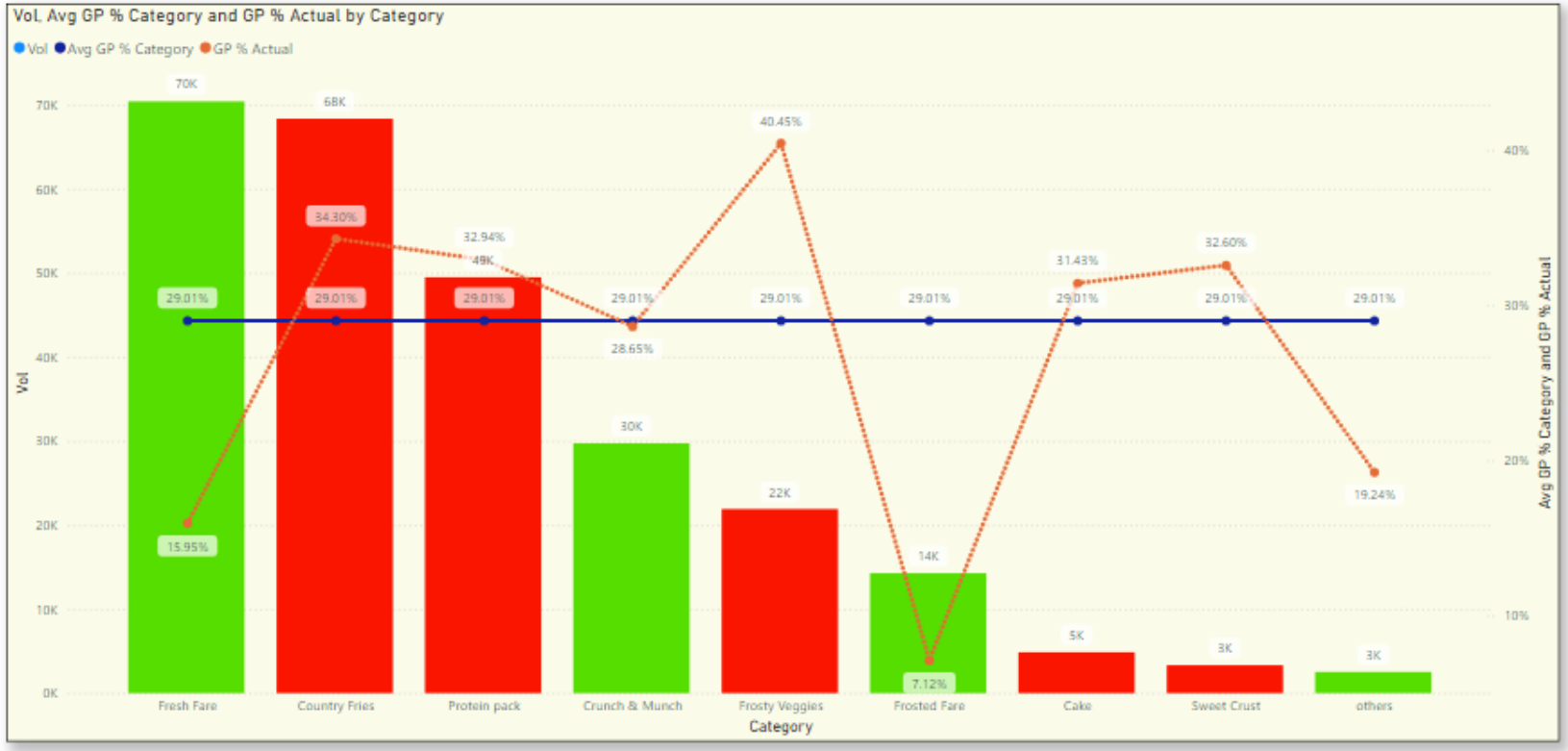
Pareto Analysis



Gross Profit vs Volume

Year: All | Month: All | Category: All | Channel: All | Cluster Head: All | Location: All

NR | Vol



Visualizations | Filters

Data

Search

- Actual
- Budget
- Channel_Dim
- Cluster_Dim
- Date_Dim
- GP Var Parameter
- GP Var Parameter 2
- Location_Dim
- NR Var Parameter
- NR Var Parameter 2
- Pareto Analysis
- Pareto Base
- Product_Dim
- PVM Analysis

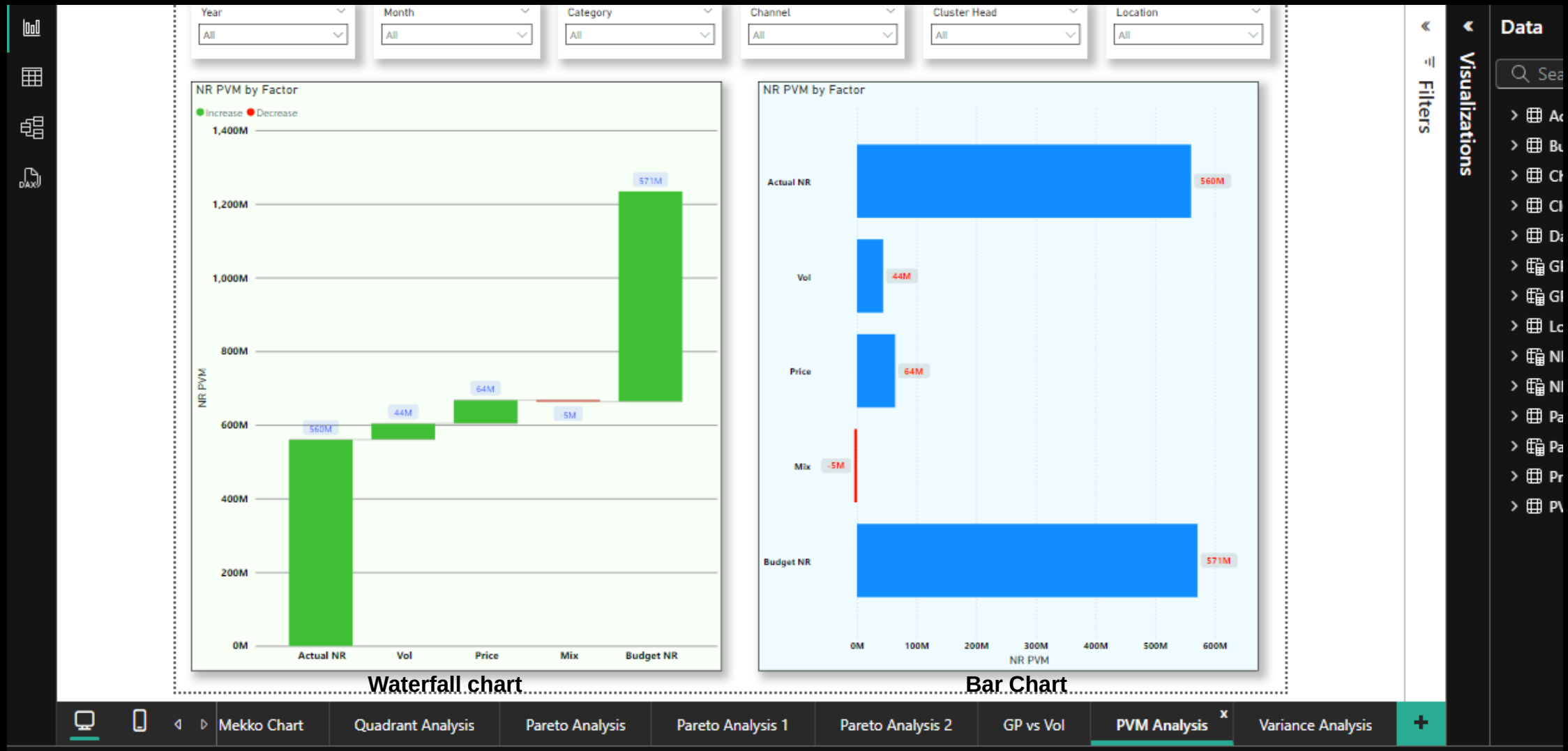
Mekko Chart | Quadrant Analysis | Pareto Analysis | Pareto Analysis 1 | Pareto Analysis 2 | GP vs Vol | PVM Analysis | Variance Analysis

61%

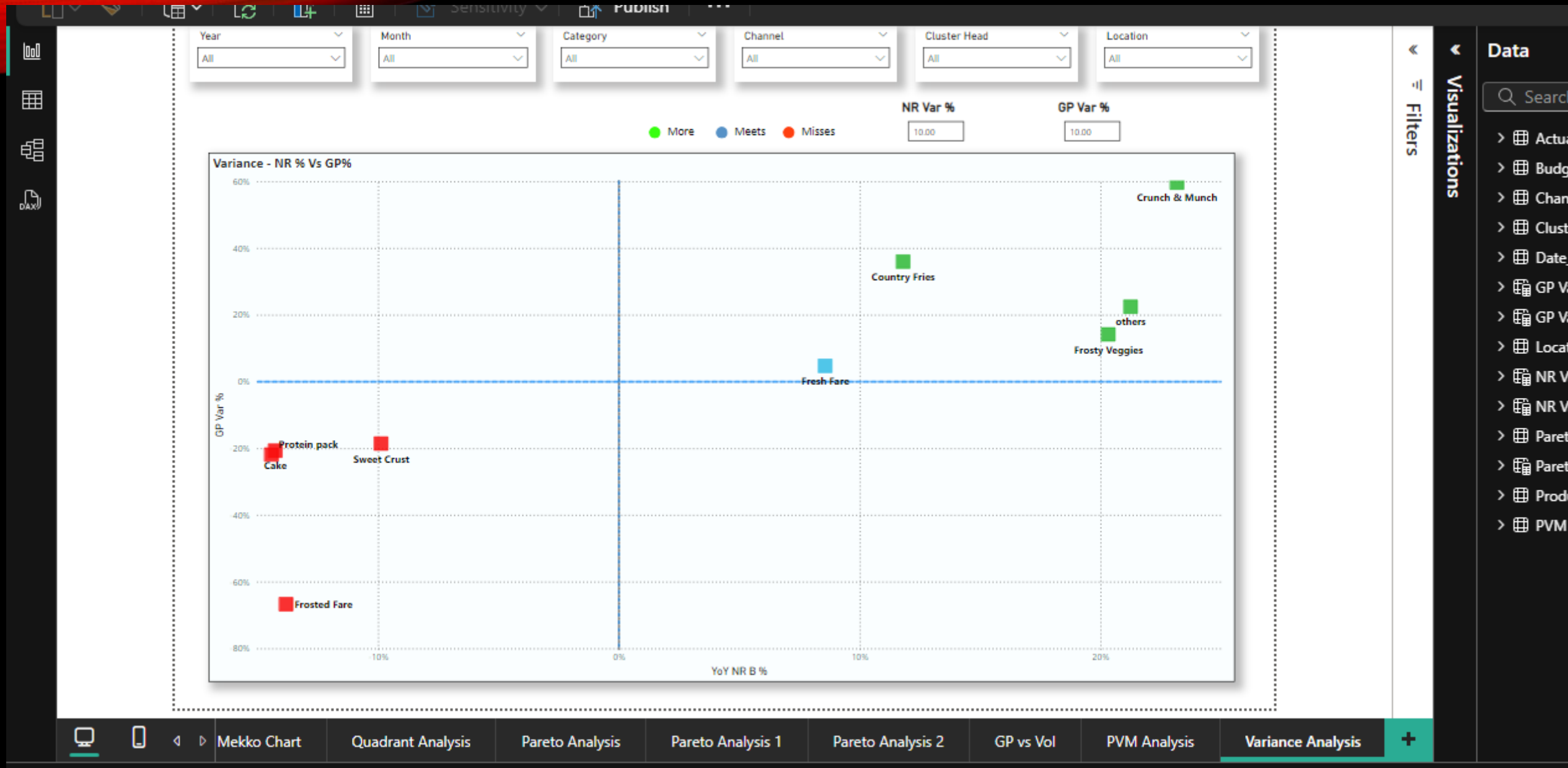
Gross Profit vs Volume

Budget Analysis

Price-Volume-Mix(PVM) Analysis



Waterfall chart

Bar Chart

Variance Analysis