

Use the following to set the view. Click within the visualisation for more insights.				Funded By All	Campaign Category Type All	Period FY Week	Filter Display Period All
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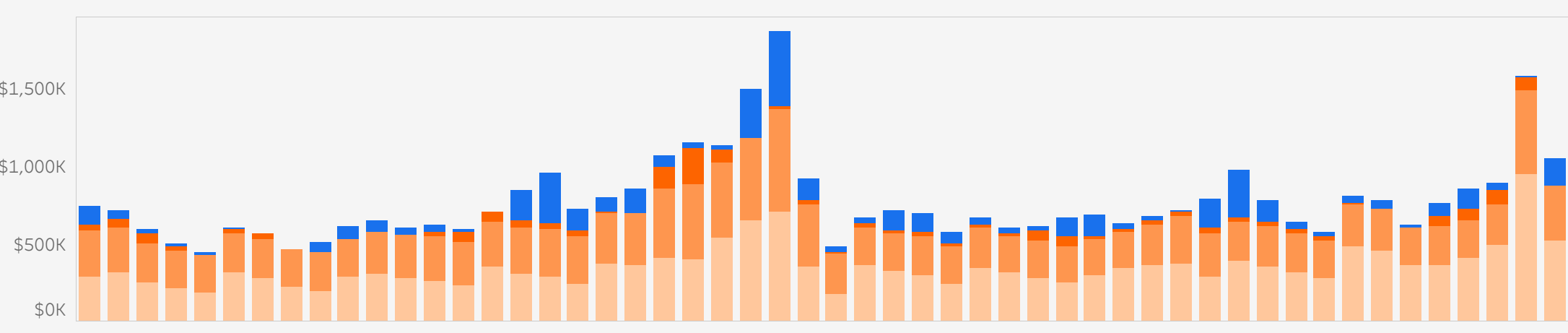
FY25 TOTAL	<input checked="" type="checkbox"/>	ADDITIONAL COSTS	<input checked="" type="checkbox"/>
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	1	2	3	4	5	6	7	8	9	10	11	12	13	14
BIGW - BTL	\$119,812	\$60,945	\$26,500	\$18,456	\$13,750	\$5,076			\$58,628	\$76,644	\$76,644	\$48,928	\$49,000	\$18,088
BIGW - ATL	\$32,530	\$54,591	\$67,500	\$24,917		\$30,360	\$34,640						\$27,319	\$58,808
BIGW - EDR Base	\$300,445	\$285,765	\$249,783	\$243,439	\$241,645	\$243,853	\$248,837	\$246,672	\$247,440	\$248,248	\$261,494	\$275,484	\$289,688	\$275,382
BIGW - EDR Extra	\$282,911	\$313,156	\$246,990	\$210,155	\$186,989	\$317,165	\$278,894	\$219,434	\$197,292	\$282,593	\$309,065	\$278,283	\$254,497	\$235,443
Grand Total	\$735,698	\$714,458	\$590,773	\$496,967	\$442,385	\$596,453	\$562,371	\$466,106	\$503,361	\$607,484	\$647,203	\$602,695	\$620,505	\$587,720

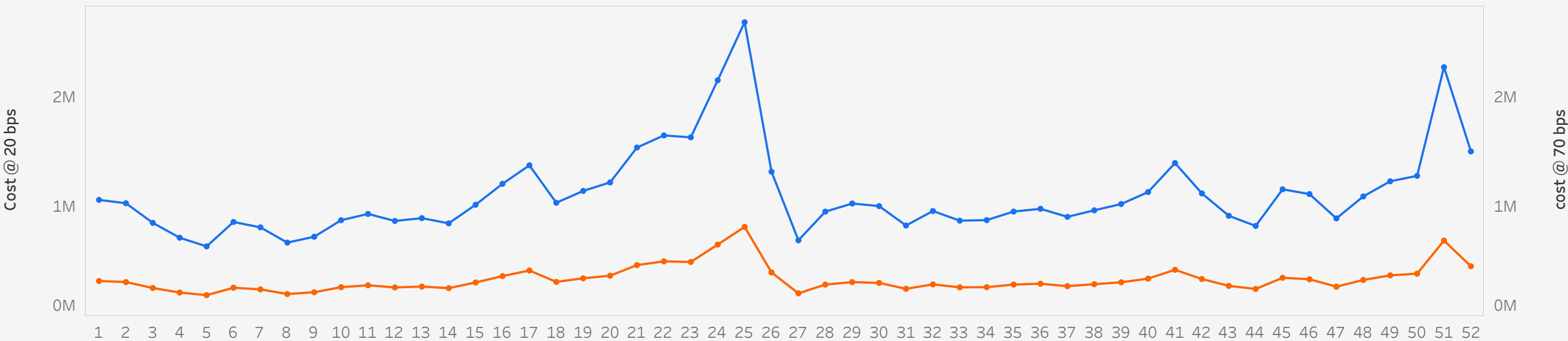
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
EDR overheads (@ 20bps)	\$322,251	\$312,947	\$258,770	\$217,682	\$193,773	\$261,259	\$246,330	\$204,164	\$220,482	\$266,090	\$283,488	\$263,993	\$271,794	\$257,433
Costs at 70bps	\$1,057,949	\$1,027,405	\$849,543	\$714,649	\$636,158	\$857,712	\$808,700	\$670,270	\$723,843	\$873,574	\$930,691	\$866,688	\$892,299	\$845,154

BIGW - BTL BIGW - ATL BIGW - EDR Base BIGW - EDR Extra

FY25 TOTAL

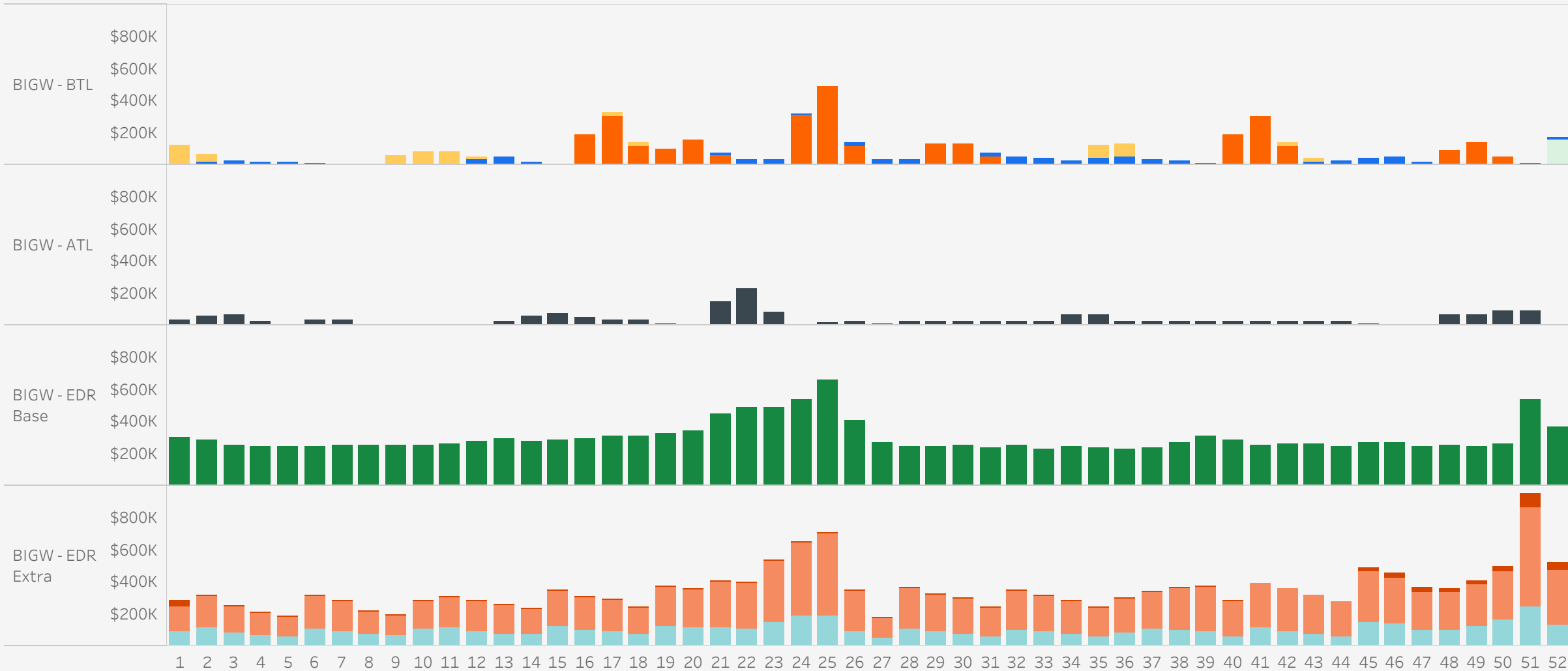


ADDITIONAL COSTS



FORECAST MISSION	<input checked="" type="checkbox"/>
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		1	2	3	4	5	6	7	8	9	10	11	12	13	14
BIGW - BTL	App Exclusi..	\$119,812	\$44,227							\$58,628	\$76,644	\$76,644			
	Category Trade XBan		\$16,718	\$26,500	\$18,456	\$13,750	\$5,076						\$18,015	\$49,000	\$18,088
BIGW - ATL	PoP Activity	\$32,530	\$54,591	\$67,500	\$24,917		\$30,360	\$34,640						\$27,319	\$58,808
	Total	\$32,530	\$54,591	\$67,500	\$24,917		\$30,360	\$34,640						\$27,319	\$58,808
BIGW - EDR Base	Base-Earn	\$300,445	\$285,765	\$249,783	\$243,439	\$241,645	\$243,853	\$248,837	\$246,672	\$247,440	\$248,248	\$261,494	\$275,484	\$289,688	\$275,382
	Total	\$300,445	\$285,765	\$249,783	\$243,439	\$241,645	\$243,853	\$248,837	\$246,672	\$247,440	\$248,248	\$261,494	\$275,484	\$289,688	\$275,382
BIGW - EDR Extra	Everyday E..	\$38,305	\$207	\$89	\$74	\$77	\$69	\$52	\$60	\$57	\$59	\$60	\$70	\$68	\$78
	EDR Extra - ..	\$156,604	\$201,919	\$162,300	\$142,379	\$128,719	\$208,696	\$187,372	\$148,833	\$135,655	\$181,364	\$195,324	\$192,527	\$180,142	\$164,277
	EDR Extra - ..	\$88,001	\$111,030	\$84,601	\$67,702	\$58,194	\$108,401	\$91,470	\$70,541	\$61,580	\$101,170	\$113,681	\$85,686	\$74,288	\$71,088
	Total	\$282,911	\$313,156	\$246,990	\$210,155	\$186,989	\$317,165	\$278,894	\$219,434	\$197,292	\$282,593	\$309,065	\$278,283	\$254,497	\$235,443



FORECAST BUSINESS DESTINATION	<input checked="" type="checkbox"/>
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		1	2	3	4	5	6	7	8	9	10	11	12	13	14
Clothing	BIGW - ATL		\$3,830	\$6,071	\$2,241		\$2,731	\$3,116						\$2,457	\$5,289
	BIGW - BTL									\$12,560	\$16,420	\$16,420	\$24,259	\$32,336	\$11,936
	BIGW - EDR ..	\$67,461	\$62,913	\$63,147	\$64,243	\$62,953	\$70,768	\$80,083	\$79,598	\$75,841	\$74,111	\$78,326	\$89,322	\$90,107	\$80,817
	BIGW - EDR ..	\$57,991	\$65,449	\$60,068	\$52,826	\$45,968	\$85,247	\$90,599	\$66,748	\$57,702	\$82,233	\$93,477	\$87,043	\$75,740	\$71,335
	Total	\$125,451	\$132,192	\$129,286	\$119,310	\$108,921	\$158,745	\$173,798	\$146,346	\$146,104	\$172,764	\$188,222	\$200,624	\$200,640	\$169,378
Everyday Celebrations & Events	BIGW - ATL		\$10,979	\$17,403	\$6,424		\$7,827	\$8,931						\$7,043	\$15,162
	BIGW - BTL		\$4,620	\$7,323	\$3,891	\$1,882	\$695			\$15,533	\$20,306	\$20,306	\$6,106	\$2,112	\$780
	BIGW - EDR ..	\$59,733	\$69,301	\$71,781	\$74,609	\$74,913	\$69,492	\$67,401	\$67,786	\$68,450	\$68,024	\$74,532	\$73,266	\$73,663	\$66,329
	BIGW - EDR ..	\$58,731	\$78,032	\$74,639	\$68,710	\$63,840	\$98,621	\$76,691	\$64,120	\$57,287	\$82,515	\$92,963	\$76,325	\$68,099	\$62,538
	Total	\$118,464	\$162,931	\$171,146	\$153,634	\$140,636	\$176,636	\$153,023	\$131,906	\$141,270	\$170,845	\$187,801	\$155,697	\$150,918	\$144,808
Home Living	BIGW - ATL		\$4,410	\$6,990	\$2,580		\$3,144	\$3,587						\$2,829	\$6,090
	BIGW - BTL		\$11,456	\$18,159	\$11,453	\$7,529	\$2,779			\$6,009	\$7,856	\$7,856	\$10,539	\$13,779	\$5,086
	BIGW - EDR ..	\$34,742	\$35,872	\$34,705	\$33,630	\$31,599	\$33,508	\$31,764	\$31,419	\$31,795	\$31,944	\$32,698	\$32,822	\$34,838	\$33,588
	BIGW - EDR ..	\$33,221	\$41,161	\$36,768	\$30,297	\$24,052	\$43,137	\$35,487	\$29,266	\$26,952	\$36,945	\$38,835	\$32,892	\$30,479	\$30,008
	Total	\$67,964	\$92,898	\$96,623	\$77,960	\$63,180	\$82,568	\$70,838	\$60,686	\$64,756	\$76,745	\$79,389	\$76,254	\$81,925	\$74,773
Toys & Leisure	BIGW - ATL	\$32,530	\$35,373	\$37,036	\$13,671		\$16,658	\$19,006						\$14,990	\$32,267
	BIGW - BTL	\$119,812	\$44,869	\$1,018	\$3,113	\$4,338	\$1,601			\$24,526	\$32,062	\$32,062	\$8,023	\$772	\$285
	BIGW - EDR ..	\$138,509	\$117,680	\$80,150	\$70,958	\$72,180	\$70,085	\$69,588	\$67,869	\$71,354	\$74,169	\$75,939	\$80,074	\$91,080	\$94,648
	BIGW - EDR ..	\$132,968	\$128,515	\$75,515	\$58,322	\$53,129	\$90,160	\$76,117	\$59,299	\$55,351	\$80,899	\$83,790	\$82,023	\$80,179	\$71,561
	Total	\$423,819	\$326,437	\$193,718	\$146,064	\$129,648	\$178,504	\$164,712	\$127,168	\$151,232	\$187,130	\$191,791	\$170,120	\$187,022	\$198,762

FORECAST CATEGORY	<input checked="" type="checkbox"/>	Cost at 50bps	\$0	\$650,000
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			1	2	3	4	5	6	7	8	9	10	11	12	13			
Clothing	BIGW - ATL	Accessories		\$121	\$192	\$71		\$86	\$99							\$78		
		Footwear		\$709	\$1,123	\$415		\$505	\$576							\$455		
		Intimates		\$1,646	\$2,609	\$963		\$1,174	\$1,339							\$1,056		
		Kidswear		\$442	\$700	\$258		\$315	\$359							\$283		
		MensWear		\$388	\$614	\$227		\$276	\$315							\$249		
		Sleepwear		\$43	\$69	\$25		\$31	\$35							\$28		
		Womenswe...		\$481	\$763	\$282		\$343	\$392							\$309		
		Total		\$3,830	\$6,071	\$2,241		\$2,731	\$3,116							\$2,457		
	BIGW - BTL	Accessories										\$582	\$760	\$760	\$1,220	\$1,650		
		Footwear										\$1,355	\$1,771	\$1,771	\$3,400	\$4,729		
		Intimates										\$2,923	\$3,822	\$3,822	\$5,592	\$7,441		
		Kidswear										\$2,486	\$3,250	\$3,250	\$5,191	\$7,017		
		MensWear										\$1,995	\$2,609	\$2,609	\$2,861	\$3,563		
		Sleepwear										\$854	\$1,116	\$1,116	\$1,623	\$2,157		
		Womenswe...										\$2,366	\$3,092	\$3,092	\$4,373	\$5,779		
		Total										\$12,560	\$16,420	\$16,420	\$24,259	\$32,336		
	BIGW - EDR Base	Accessories	\$3,695	\$3,125	\$3,050	\$2,942	\$2,820	\$2,778	\$2,959	\$2,965	\$2,889	\$2,841	\$2,703	\$2,876	\$3,309			
		Footwear	\$7,699	\$7,451	\$7,068	\$6,465	\$6,953	\$8,120	\$8,942	\$10,188	\$9,775	\$9,604	\$11,204	\$12,323	\$12,116			
		Intimates	\$16,617	\$18,321	\$18,914	\$17,090	\$15,109	\$16,343	\$16,902	\$17,272	\$18,362	\$15,756	\$15,996	\$17,125	\$18,241			
		Kidswear	\$15,951	\$12,920	\$12,874	\$15,992	\$17,239	\$20,137	\$23,315	\$15,513	\$13,561	\$15,064	\$18,083	\$22,799	\$22,253			
		MensWear	\$9,043	\$7,882	\$7,533	\$7,226	\$6,580	\$6,876	\$8,640	\$10,226	\$11,253	\$9,259	\$8,226	\$9,368	\$9,758			
		Sleepwear	\$2,785	\$2,735	\$2,765	\$2,589	\$2,217	\$4,038	\$5,416	\$7,422	\$5,360	\$4,222	\$4,360	\$5,909	\$5,982			
		Womenswe...	\$11,672	\$10,479	\$10,942	\$11,939	\$12,034	\$12,476	\$13,909	\$16,012	\$14,642	\$17,364	\$17,753	\$18,922	\$18,448			
		Total	\$67,461	\$62,913	\$63,147	\$64,243	\$62,953	\$70,768	\$80,083	\$79,598	\$75,841	\$74,111	\$78,326	\$89,322	\$90,107			
	BIGW - EDR Extra	Accessories	\$3,055	\$2,898	\$2,674	\$2,232	\$1,843	\$3,024	\$2,956	\$2,437	\$1,969	\$2,965	\$2,869	\$2,441	\$2,473			
		Footwear	\$6,487	\$7,831	\$6,447	\$4,922	\$4,880	\$9,328	\$9,080	\$8,475	\$7,177	\$10,080	\$12,528	\$11,506	\$9,620			
		Intimates	\$13,773	\$18,317	\$18,672	\$14,458	\$11,036	\$18,183	\$16,775	\$15,085	\$14,755	\$16,799	\$18,043	\$15,998	\$15,216			
		Kidswear	\$15,430	\$15,444	\$13,505	\$15,012	\$14,204	\$29,546	\$34,156	\$14,345	\$11,336	\$17,739	\$23,256	\$25,207	\$21,613			
		MensWear	\$7,467	\$7,935	\$6,771	\$5,588	\$4,595	\$7,353	\$8,445	\$8,311	\$8,188	\$10,956	\$10,341	\$9,160	\$7,807			
		Sleepwear	\$2,482	\$3,025	\$2,758	\$2,088	\$1,526	\$5,042	\$6,341	\$6,114	\$4,394	\$4,899	\$5,719	\$6,040	\$5,365			
		Womenswe...	\$9,296	\$9,998	\$9,242	\$8,524	\$7,884	\$12,770	\$12,846	\$11,981	\$9,882	\$18,797	\$20,721	\$16,691	\$13,646			
		Total	\$57,991	\$65,449	\$60,068	\$52,826	\$45,968	\$85,247	\$90,599	\$66,748	\$57,702	\$82,233	\$93,477	\$87,043	\$75,740			
	Total		\$125,451	\$132,192	\$129,286	\$119,310	\$108,921	\$158,745	\$173,798	\$146,346	\$146,104	\$172,764	\$188,222	\$200,624	\$200,640			
Everyday Celebrations & Events	BIGW - ATL	Baby & Nur...		\$3,654	\$5,791	\$2,138		\$2,605	\$2,925							\$2,344		
		Beauty & Pe...		\$6,055	\$9,598	\$3,543		\$4,317	\$4,972							\$3,885		
		Celebration...		\$130	\$207	\$76		\$93	\$106							\$84		
		Everyday E...		\$931	\$1,475	\$545		\$664	\$757							\$597		
		Pet		\$209	\$331	\$122		\$149	\$170							\$134		
		Total		\$10,979	\$17,403	\$6,424		\$7,827	\$8,931							\$7,043		
		BIGW - BTL	Baby & Nur...		\$1,756	\$2,784	\$1,028						\$1,547	\$2,022	\$2,022	\$1,808	\$2,112	
			Beauty & Pe...		\$2,864	\$4,540	\$2,863		\$1,882	\$695			\$2,782	\$3,636	\$3,636	\$855		
	Celebration...											\$8,140	\$10,642	\$10,642	\$2,501			
	Everyday E...											\$1,696	\$2,217	\$2,217	\$521			
	Pet											\$1,368	\$1,789	\$1,789	\$420			
	Total			\$4,620	\$7,323	\$3,891	\$1,882	\$695				\$15,533	\$20,306	\$20,306	\$6,106	\$2,112		
	BIGW - EDR Base		Baby & Nur...	\$8,026	\$7,705	\$7,613	\$13,466	\$17,305	\$12,513	\$7,711	\$7,947	\$8,928	\$8,425	\$8,657	\$9,305	\$9,697		
			Beauty & Pe...	\$15,365	\$19,238	\$21,642	\$19,769	\$16,863	\$13,998	\$14,248	\$14,019	\$15,102	\$19,572	\$21,069	\$14,842	\$13,761		
		Celebration...	\$16,593	\$19,428	\$21,778	\$22,443	\$22,002	\$22,334	\$26,052	\$26,733	\$25,748	\$20,036	\$24,058	\$27,914	\$28,192			
		Everyday E...	\$13,007	\$16,347	\$14,336	\$12,216	\$12,045	\$13,841	\$13,144	\$12,672	\$12,702	\$13,905	\$14,192	\$12,926	\$13,396			
		Pet	\$6,743	\$6,584	\$6,413	\$6,714	\$6,699	\$6,805	\$6,246	\$6,414	\$5,969	\$6,087	\$6,555	\$8,279	\$8,616			
		Total	\$59,733	\$69,301	\$71,781	\$74,609	\$74,913	\$69,492	\$67,401	\$67,786	\$68,450	\$68,024	\$74,532	\$73,266	\$73,663			
		BIGW - EDR Extra	Baby & Nur...	\$10,198	\$12,017	\$9,843	\$14,640	\$19,701	\$25,628	\$11,296	\$8,633	\$8,668	\$12,038	\$14,710	\$12,239	\$11,024		
			Beauty & Pe...	\$13,207	\$18,739	\$21,767	\$17,284	\$11,612	\$16,787	\$14,663	\$11,688	\$11,867	\$24,067	\$23,659	\$12,873	\$10,834		
	Celebration...		\$13,567	\$17,770	\$18,696	\$16,868	\$14,728	\$24,791	\$24,889	\$22,073	\$17,883	\$19,556	\$25,445	\$25,474	\$22,641			
	Everyday E...		\$14,302	\$20,246	\$16,679	\$12,963	\$11,626	\$20,440	\$17,097	\$14,198	\$12,987	\$18,700	\$19,517	\$14,542	\$13,628			
	Pet		\$7,456	\$9,260	\$7,653	\$6,956	\$6,174	\$10,975	\$8,746	\$7,528	\$5,881	\$8,155	\$9,632	\$11,197	\$9,972			
	Total		\$58,731	\$78,032	\$74,639	\$68,710	\$63,840	\$98,621	\$76,691	\$64,120	\$57,287	\$82,515	\$92,963	\$76,325	\$68,099			
	Total			\$118,464	\$162,931	\$171,146	\$153,634	\$140,636	\$176,636	\$153,023	\$131,906	\$141,270	\$170,845	\$187,801	\$155,697	\$150,918		
	Home Living		BIGW - ATL	Bedroom & ...		\$134	\$212	\$78		\$95	\$109						\$86	
		Decorator/...			\$50	\$79	\$29		\$36	\$41						\$32		
		Kitchen & Di...			\$4,226	\$6,699	\$2,473		\$3,013	\$3,438						\$2,711		
		Total			\$4,410	\$6,990	\$2,580		\$3,144	\$3,587						\$2,829		
		BIGW - BTL		Bedroom & ...		\$3,495	\$5,540	\$3,494	\$2,297	\$848				\$1,585	\$2,072	\$2,072	\$3,139	\$4,204
				Decorator/...		\$2,243	\$3,555	\$2,242	\$1,474	\$544				\$1,040	\$1,359	\$1,359	\$2,021	\$2,698
				Kitchen & Di...		\$5,718	\$9,063	\$5,716	\$3,758	\$1,387				\$3,385	\$4,425	\$4,425	\$5,379	\$6,877
				Total		\$11,456	\$18,159	\$11,453	\$7,529	\$2,779				\$6,009	\$7,856	\$7,856	\$10,539	\$13,779
BIGW - EDR Base			Bedroom & ...	\$12,001	\$12,363	\$12,747	\$12,403	\$11,431	\$11,728	\$10,970	\$10,530	\$9,959	\$9,661	\$11,149	\$11,309	\$11,103		
			Decorator/...	\$5,369	\$5,815	\$5,731	\$5,517	\$5,060	\$6,196	\$5,930	\$6,294	\$6,113	\$6,031	\$6,845	\$6,784	\$7,285		
			Kitchen & Di...	\$17,373	\$17,693	\$16,227	\$15,710	\$15,108	\$15,584	\$14,864	\$14,595	\$15,722	\$16,253	\$14,705	\$14,729	\$16,449		
			Total	\$34,742	\$35,872	\$34,705	\$33,630	\$31,599	\$33,508	\$31,764	\$31,419	\$31,795	\$31,944	\$32,698	\$32,822	\$34,838		
		BIGW - EDR Extra	Bedroom & ...	\$11,410	\$14,039	\$13,424	\$10,810	\$8,516	\$15,199	\$12,104	\$9,592	\$8,050	\$10,875	\$14,041	\$11,411	\$9,768		
			Decorator/...	\$4,817	\$6,258	\$5,609	\$4,578	\$3,583	\$7,256	\$5,839	\$5,447	\$4,785	\$6,184	\$7,454	\$6,326	\$6,057		
			Kitchen & Di...	\$16,994	\$20,864	\$17,735	\$14,908	\$11,953	\$20,682	\$17,543	\$14,228	\$14,117	\$19,886	\$17,339	\$15,155	\$14,654		
			Total	\$33,221	\$41,161	\$36,768	\$30,297	\$24,052	\$43,137	\$35,487	\$29,266	\$26,952	\$36,945	\$38,835	\$32,892	\$30,479		
Total				\$67,964	\$92,898	\$96,623	\$77,960	\$63,180	\$82,568	\$70,838	\$60,686	\$64,756	\$76,745	\$79,389	\$76,254	\$81,925		
Toys & Leisure			BIGW - ATL	Av & Tech		\$6,920	\$10,969	\$4,049		\$4,934	\$5,629						\$4,440	
				Books		\$192	\$304	\$112		\$137	\$156						\$123	
				Gaming		\$2,665	\$4,225	\$1,559		\$1,900	\$2,168						\$1,710	
		Home Offic...			\$1,156	\$1,832	\$676		\$824	\$940						\$742		
		Outdoor & F...			\$770	\$1,220	\$450		\$549	\$626						\$494		
		Toys		\$32,530	\$23,670	\$18,486	\$6,824		\$8,315	\$9,487						\$7,482		
		Total		\$32,530	\$35,373	\$37,036	\$13,671		\$16,658	\$19,006						\$14,990		
		BIGW - BTL		Av & Tech										\$3,014	\$3,940	\$3,940	\$926	
			Books					\$932	\$344				\$3,137	\$4,101	\$4,101	\$964		
			Gaming										\$3,248	\$4,246	\$4,246	\$998		
			Home Offic...										\$1,400	\$1,830	\$1,830	\$430		
			Outdoor & F...		\$642	\$1,018	\$376						\$2,278	\$2,977	\$2,977	\$1,187	\$772	
			Toys	\$119,812	\$44,227		\$2,149	\$3,407	\$1,257				\$11,450	\$14,969	\$14,969	\$3,518		
			Total	\$119,812	\$44,869	\$1,018	\$3,113	\$4,338	\$1,601				\$24,526	\$32,062	\$32,062	\$8,023	\$772	
			BIGW - EDR Base	Av & Tech	\$21,464	\$22,245	\$12,872	\$11,063	\$10,727	\$12,601	\$12,937	\$14,462	\$15,510	\$16,488	\$14,321	\$15,114	\$16,814	
		Books		\$9,928	\$9,841	\$8,895	\$8,352	\$8,281	\$9,557	\$10,685	\$10,853	\$11,081	\$9,219	\$9,052	\$9,320	\$10,284		
	Gaming	\$25,701		\$16,560	\$7,878	\$5,768	\$7,821	\$7,836	\$10,022	\$8,737	\$9,117	\$9,480	\$8,433	\$6,318	\$11,936			
	Home Offic...	\$9,603		\$9,857	\$9,857	\$8,213	\$7,638	\$7,277	\$6,664	\$6,226	\$5,705	\$6,136	\$6,734	\$6,427	\$6,387			
	Outdoor & F...	\$11,607		\$11,343	\$9,520	\$8,523	\$8,151	\$8,238	\$8,178	\$8,125	\$8,766	\$8,519	\$8,953	\$9,647	\$10,327			
	Toys	\$60,206		\$47,834	\$31,127	\$29,039	\$29,562	\$24,577	\$21,103	\$19,467	\$21,175	\$24,325	\$28,445	\$33,248	\$35,332			
	Total	\$138,509		\$117,680	\$80,150	\$70,958	\$72,180	\$70,085	\$69,588	\$67,869	\$71,354	\$74,169	\$75,939	\$80,074	\$91,800			
	BIGW - EDR Extra	Av & Tech		\$19,625	\$22,343	\$12,081	\$9,16											