

Use the following to set the view. Click within the visualisation for more insights.

Time Series or Cumulative

Timeseries

Time Period

FY Week

Actual / Forecast Dates

ActualForecast

BIGW - ATLBIGW - BTLBIGW - EDR BaseBIGW - EDR Extra

Show Stream

TrueFalse

Business

All

Stream

All

FORECAST TABLE

			1	2	3	4	5	6	7	8	9	10	11
BIGW - BTL	App Exclusive	Forecast Cost (\$)	119,812	44,227							58,628	76,644	76,644
		Actual Cost (\$)											
		FY24 Actual Cost (\$)											
	Category	Forecast Cost (\$)		16,718	26,500	18,456	13,750	5,076					
		Actual Cost (\$)											
		FY24 Actual Cost (\$)											
BIGW - ATL	PoP Activity	Forecast Cost (\$)	32,530	54,591	67,500	24,917		30,360	34,640				
		Actual Cost (\$)											
		FY24 Actual Cost (\$)	24										
BIGW - EDR Base	Base-Earn	Forecast Cost (\$)	300,445	285,765	249,783	243,439	241,645	243,853	248,837	246,673	247,441	248,249	261,495
		Actual Cost (\$)	317,449	299,833	276,877	254,991	259,652	246,703	268,643	260,222	273,982	251,592	92,847
		FY24 Actual Cost (\$)	274,500	274,932	273,418	253,975	238,450	234,293	232,376	241,993	228,771	258,776	237,357
BIGW - EDR Extra	Everyday Extra	Forecast Cost (\$)	51,348	35,222	23,537	16,287	23,048	24,789	17,738	16,825	23,114	25,870	18,216
		Actual Cost (\$)	42,972	38,637	33,224	30,255	32,855	30,773	34,242	31,941	33,958	67,082	27,412
		FY24 Actual Cost (\$)	46,390	34,398	26,728	16,862	22,550	24,188	16,686	16,627	21,392	26,828	16,523
	Everyday Extra 10% discount	Forecast Cost (\$)	156,555	201,880	162,151	142,275	128,628	208,654	187,265	148,818	135,557	181,280	195,145
		Actual Cost (\$)	404,540	331,992	267,196	228,443	312,630	300,107	294,226	245,331	258,587	342,193	103,319
		FY24 Actual Cost (\$)	143,117	194,827	176,579	145,936	126,239	205,114	177,195	146,396	125,580	187,570	175,974
	Everyday Extra - Team Benefit	Forecast Cost (\$)	143,047	162,192	125,419	103,045	98,831	148,726	127,898	106,592	100,629	146,001	155,654
		Actual Cost (\$)	183,952	139,672	112,167	99,863	138,534	138,833	127,103	102,130	108,263	177,740	58,741
		FY24 Actual Cost (\$)	130,418	155,357	136,961	108,316	97,549	144,606	120,143	104,103	92,608	150,876	141,221
Grand Total	Forecast Cost (\$)		803,737	800,595	654,890	548,420	505,902	661,457	616,378	518,908	565,369	678,043	707,154
	Actual Cost (\$)		948,937	810,134	689,463	613,553	743,670	716,416	724,214	639,625	674,790	838,607	282,319
	FY24 Actual Cost (\$)		594,424	659,514	613,686	525,089	484,788	608,200	546,400	509,119	468,351	624,051	571,074

FORECAST CHART

Actual Cost (\$)Forecast Cost (\$)

