

## Graph

### Vertical waterfall chart (Graph\_1)

Img\_1



Img\_2



## Features

- How the data looks like (.csv file is attached in the post)

FiscalMonth This Year Sales This Year Sales Ziel

Jan	\$1,683,281	\$2,141,097
Feb	\$2,584,457	\$2,580,786
Mar	\$3,747,393	\$2,790,720
Apr	\$2,665,971	\$3,377,631
May	\$2,754,661	\$2,607,352
Jun	\$3,102,896	\$2,918,286
Jul	\$2,329,330	\$3,234,566
Aug	\$3,183,964	\$3,482,163

- Axis X displays:** This Year Sales Ziel (PL), Fiscal Months, This Year Sales (AC)  
**Axis Y displays:** SUM(PL), delta PLs, SUM(AC)

see Img\_1

- PL and AC total values are always shown as absolute values

How to calculate:

AC bar = SUM (This Year Sales)

PL bar = SUM (This Year Sales Ziel)

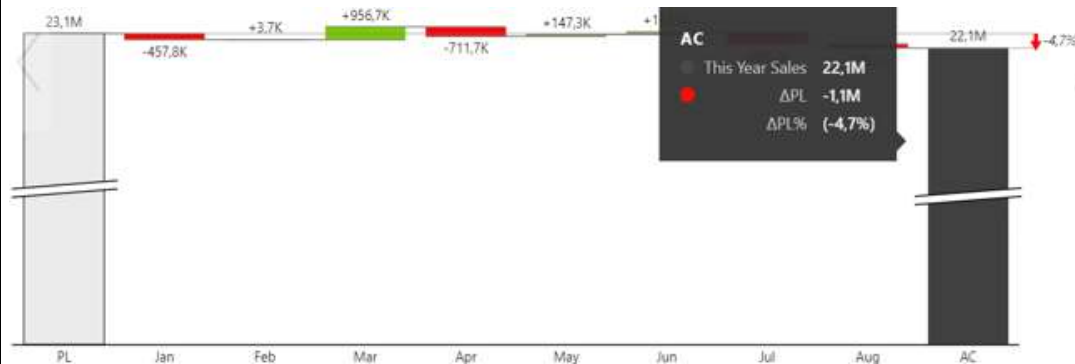
- Delta PL values can be shown as absolute, relative (%) and absolute with relative (%) (in this case relative value is shown in brackets see Img\_2).

Change from absolute to relative & from relative to absolute with relative is made with one click on the value.

How to calculate:

dPL = This Year Sales - This Year Sales Ziel

Img\_3



Img\_4



$$dPL\% = \text{This Year Sales} * 100 / \text{This Year Sales Ziel} - 100$$

- Values are rounded to one decimal after coma, with K for thousands, M for millions, % for relative values
- Total difference between PL and AC is shown at the very right of the chart with red (in our case) or green arrow as absolute, relative (%) or absolute with relative value. Just like for delta PL values change should be shown with one click on the value.
- Mouse click and selected element stays enlightened (bar, its value and month)
- Mouse hover over the elements enlightens them (bar, its value and month) and shows the legend-widget
- When the mouse click was made, mouse hover doesn't enlighten the elements anymore, but only shows the legend-widget
- Legend-widget:

Mouse hover over PL displays

PL

SUM (This Year Sales Ziel)

Mouse hover over AC displays (see Img\_3)

AC

SUM (This Year Sales)

dPL = This Year Sales - This Year Sales Ziel

dPL% = This Year Sales \* 100 / This Year Sales Ziel - 100

Mouse hover over month displays

Month name

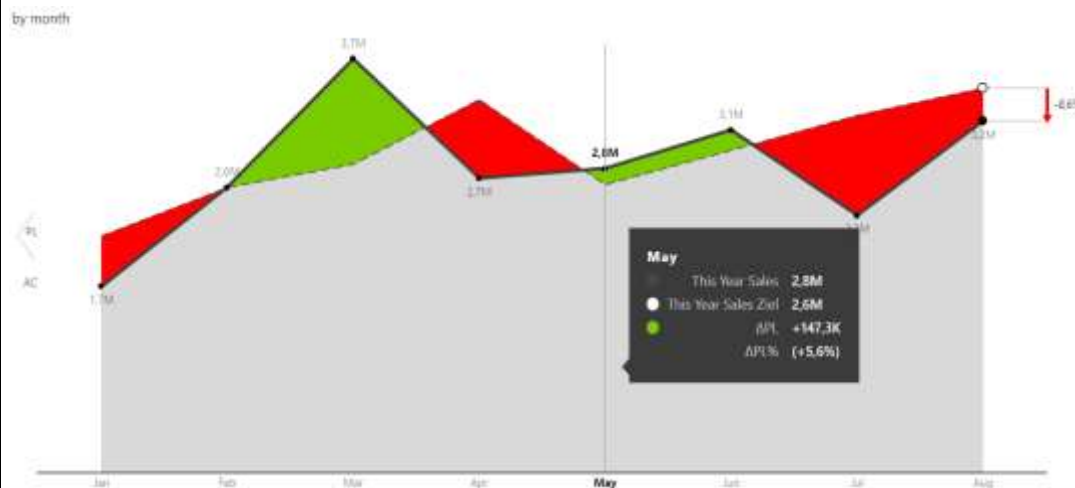
This Year Sales per month

This Year Sales per month

$dPL = \text{This Year Sales} - \text{This Year Sales Ziel}$   
 $dPL\% = \text{This Year Sales} * 100 / \text{This Year Sales Ziel} - 100$



## Area chart (Graph\_2)



- The data looks the same like for Graph\_1
- Solid bold line shows This Year Sales (AC) for each month  
Dashed line shows This Year Sales Ziel (PL)
- Value of This Year Sales (AC for each month) are shown above or below the solid bold line, depends on whether AC < PL (below) or AC > PL (above)
- If AC < PL the area between AC and PL is colored in red, else it is colored in green
- Mouse click and the vertical line connecting the selected month and value appears and the labels stay enlightened
- Mouse hover over the elements enlightens them, shows the connecting vertical line and the legend-widget
- When the mouse click was made, mouse hover doesn't enlighten the elements anymore, no second vertical connecting line appears, but only the legend-widget
- Legend-widget:

Mouse hover over month displays

	Month name This Year Sales per month This Year Sales Ziel per month dPL = This Year Sales - This Year Sales Ziel dPL% = This Year Sales * 100 / This Year Sales Ziel - 100
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