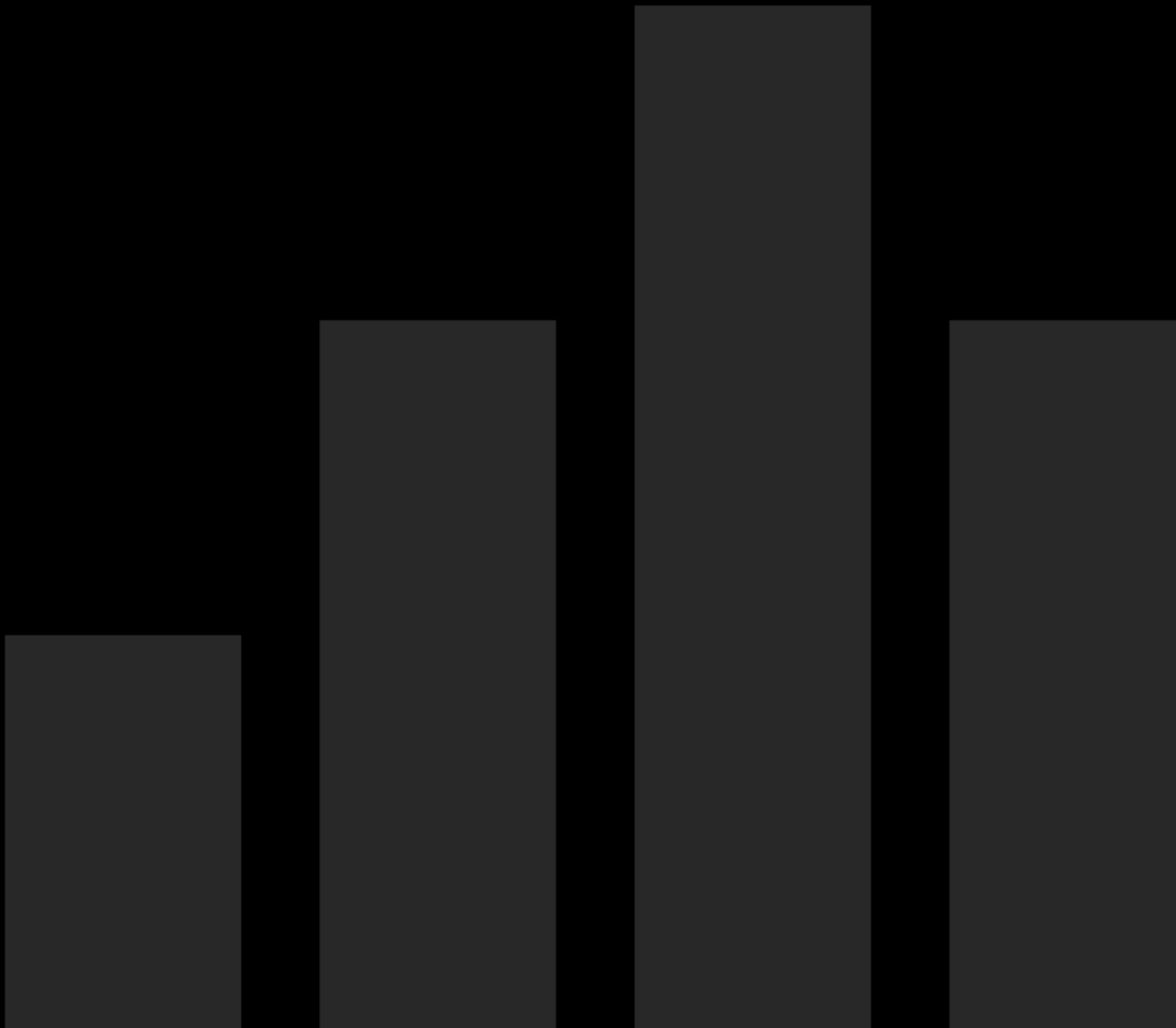


# SG\_Forecast

[View in Power BI](#) ↗



# Forecasting Input ?

Refresh Visuals (Ctrl+R)

Forecast

Jul-24

Removed Names

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Sum

Sales

Half

All

Quarter

All

Months

All

Customer Group

All



Refreshed

Dates	Actual	Forecast	Prior Fcst	Plan	Prior Year	Fcst Vs PFcst	Fcst Vs PFcst%	Fcst Vs Plan	Fcst Vs Plan%	Fcst Vs PY	Fcst Vs PY%
+ 01-Jan	Removed Values										
+ 02-Feb											
+ 03-Mar											
+ 04-Apr											
+ 05-May											
+ 06-Jun											
+ 07-Jul											
+ 08-Aug											
+ 09-Sep											
+ 10-Oct											
+ 11-Nov											
+ 12-Dec											
Total	12,796.8	25,076.7	25,113.3	28,039.2	24,393.8	-36.7	-0.1%	-2,962.6	-10.6%	682.9	2.8%

Input

Thor

Storm

Atom

Flash

Nova



Sum

All

Half

All

Quarter

All

Months

All

Customer Group

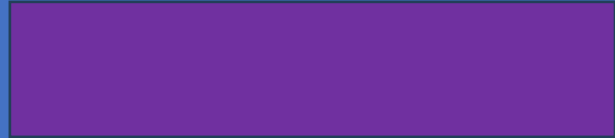
All



01-Jan 02-Feb 03-Mar 04-Apr 05-May 06-Jun 07-Jul 08-Aug 09-Sep 10-Oct 11-Nov 12-Dec

- Actual
- Forecast
- Prior Fcst
- Plan
- Prior Year
- Fcst Vs PFcst
- Fcst Vs PFcst%
- Fcst Vs Plan
- Fcst Vs Plan%
- Fcst Vs PY
- Fcst Vs PY%





Note: Includes Public Sector (Sum Column)

Sum

All

Half

All

Quarter

All

Months

09-

Customer Group



Dates	Customer Gro...	Sum	Actual	Forecast	Prior Fcst	Plan	Prior Year	Fcst Vs PFcst	Fcst Vs PFcst%	Fcst Vs Plan	Fcst Vs Plan%	Fcst Vs PY	Fcst Vs PY%
09-Sep	Removed Values												
09-Sep													
09-Sep													
09-Sep													
09-Sep													
Total			0.0	34.0	34.0	38.0	8.2	0.0	0.0%	-4.0	-10.6%	25.7	312.1%



Sum

All

Half

All

Quarter

All

Months

All

Customer Group

All



Comments

01-Jan 02-Feb 03-Mar 04-Apr 05-May 06-Jun 07-Jul 08-Aug 09-Sep 10-Oct 11-Nov 12-Dec



Removed Values

Input

Thor

Storm

Atom

Flash

Nova



Select all

H1

H2

Select all

Q1

Q2

Q3

Q4



Forecast

Prior Fcst

Plan

Prior Year

Fcst Vs PFcst

Fcst Vs Plan

Fcst Vs PY

