

COMPARATIVE ANALYSIS DASHBOARD

All ▼

723.71M
CY Sales

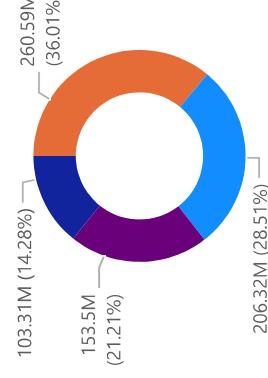
947.64M
Budgeted Sales

-23.63%
Budget Variance%

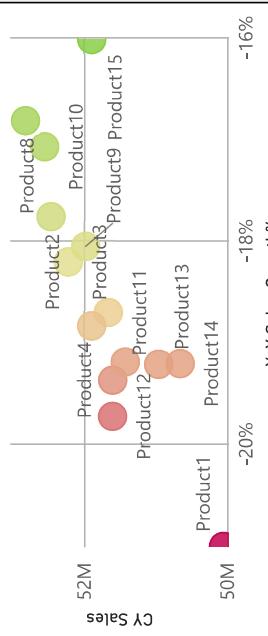
888.11M
PY Sales

-18.51%
YoY Sales Growth%

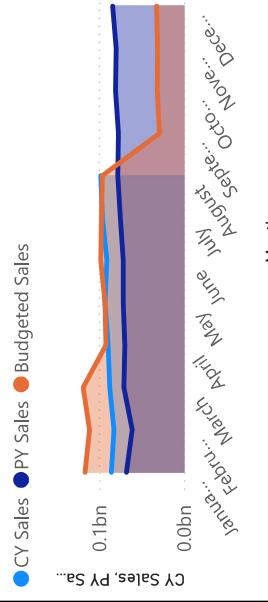
CY Sales by Category



YoY Sales Growth% Vs CY Sales by Product



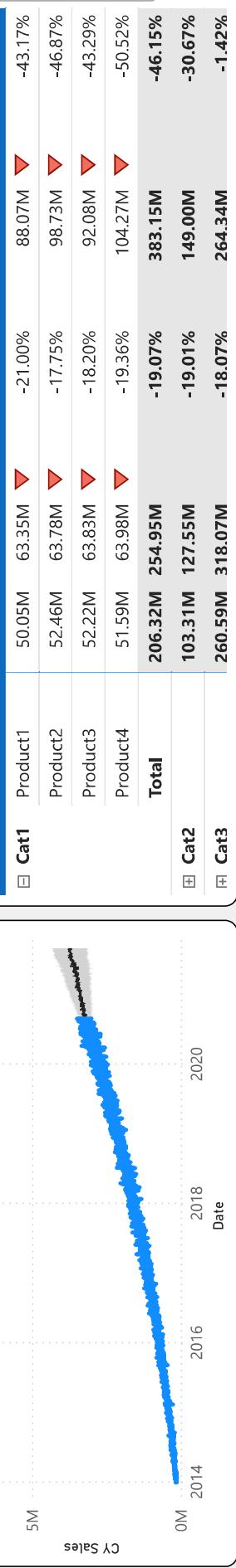
CY Sales, PY Sales and Budgeted Sales by Month



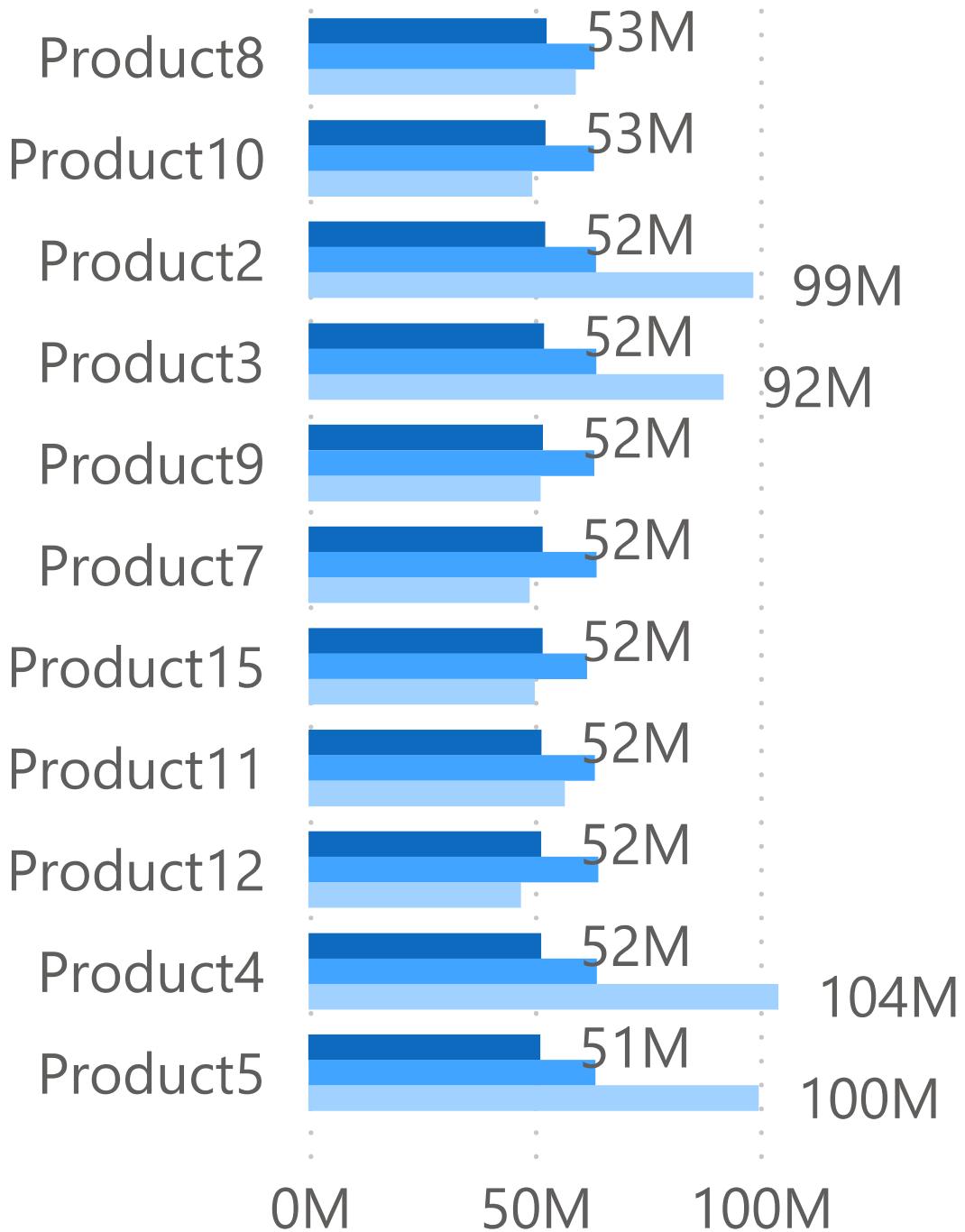
Category Product Name CY Sales PY Sales YoY Sales Growth% Budgeted Sales Budget Variance%

| Category | Product Name | CY Sales | PY Sales | YoY Sales Growth% | Budgeted Sales | Budget Variance% |
|---------------|--------------|----------------|----------------|-------------------|----------------|------------------|
| ■ Cat1 | Product1 | 50.05M | 63.35M | ▼ -21.00% | 88.07M | ▼ -43.17% |
| ■ Cat2 | Product2 | 52.46M | 63.78M | ▼ -17.75% | 98.73M | ▼ -46.87% |
| ■ Cat3 | Product3 | 52.22M | 63.83M | ▼ -18.20% | 92.08M | ▼ -43.29% |
| ■ Cat4 | Product4 | 51.59M | 63.98M | ▼ -19.36% | 104.27M | ▼ -50.52% |
| Total | | 206.32M | 254.95M | -19.07% | 383.15M | -46.15% |
| ■ Cat2 | | 103.31M | 127.55M | -19.01% | 149.00M | -30.67% |
| ■ Cat3 | | 260.59M | 318.07M | -18.07% | 264.34M | -1.42% |

CY Sales by Date



● CY Sales ● PY Sales ● Budgeted Sales



Budget Variance % by Month

