



Target vs Actual Sales Dashboard

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Target vs Actual Sales Dashboard | SUMMARY



Actual Revenue
50.45M

YoY

\$37.69M

Growth %

33.87%



Target Revenue
\$57.00M

YoY

\$40.8M

Growth %

39.71%



Revenue Variance
-6.55M

YoY

-3.11M

Growth %

110.45%



Profit Margin
38.51%

YoY

38.58%

Growth %

-0.17%



Discount Impact
\$7.15M

YoY

\$5.32M

Growth %

34.26%



Year

All

Home

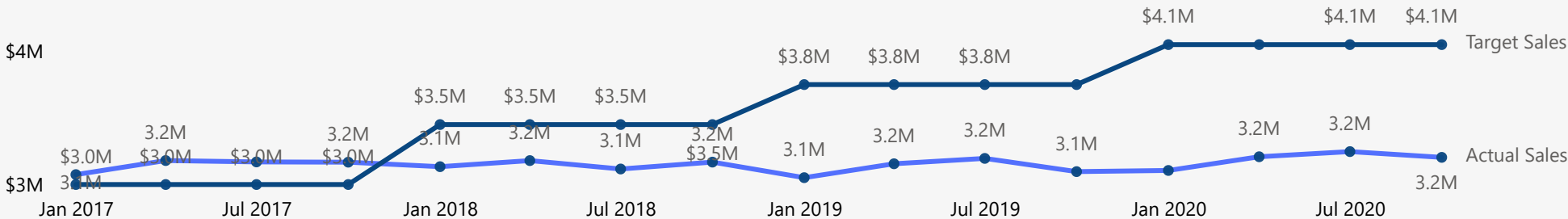
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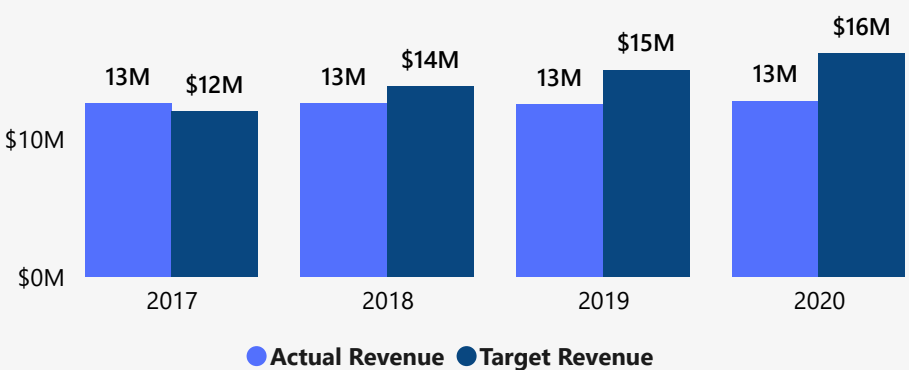
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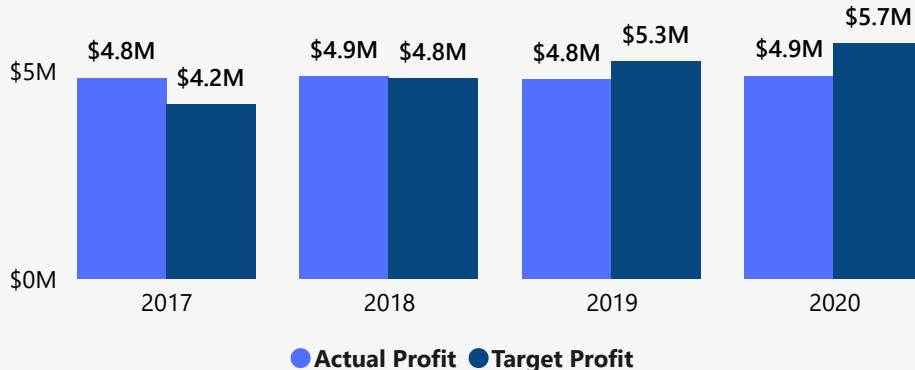
Revenue Trend (Actual vs Target)



Actual vs Target Revenue



Actual vs Target Profit





Target vs Actual Sales Dashboard | OVERVIEW



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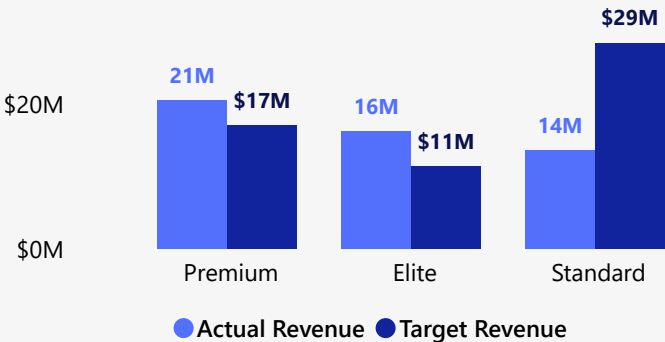
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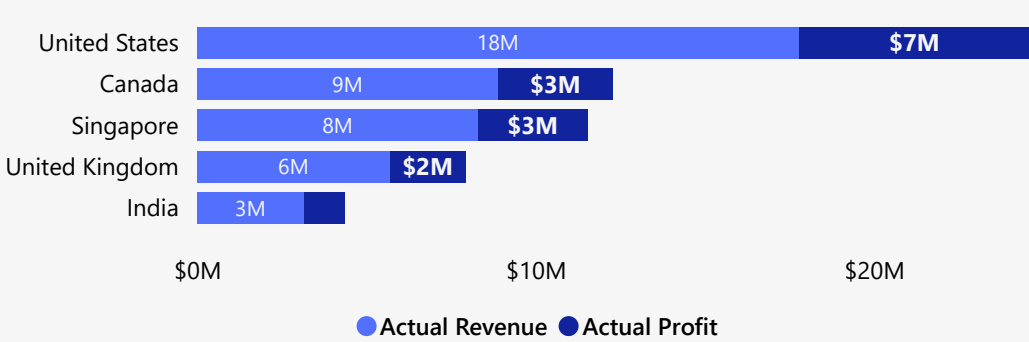
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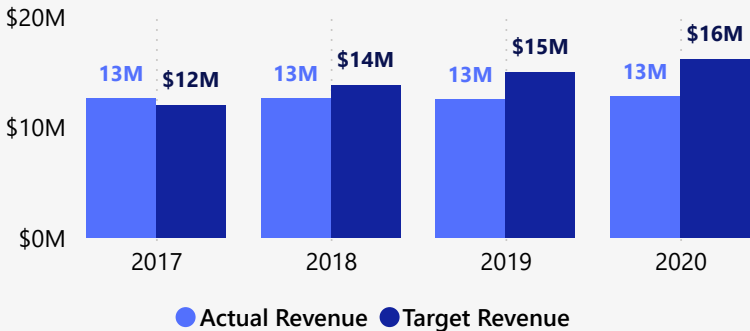
Actual vs Target by Category



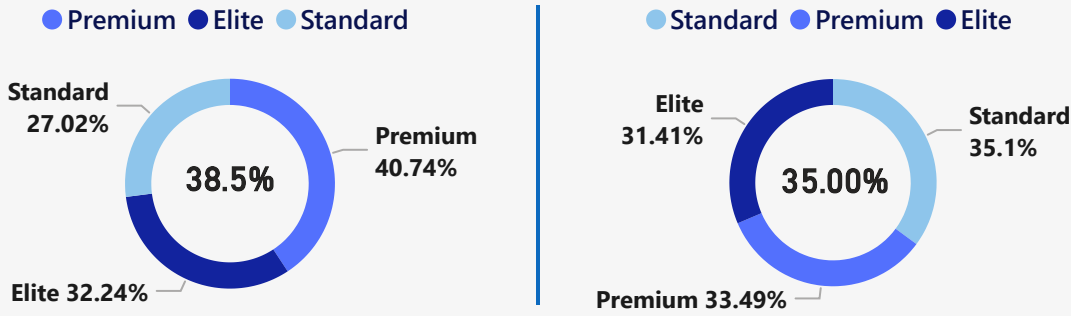
Revenue vs Profit by Country



Actual vs Target by Year



Category Performance: Actual Sales % & Profit Margin %





Target vs Actual Sales Dashboard | DISCOUNT EFFECTIVENESS



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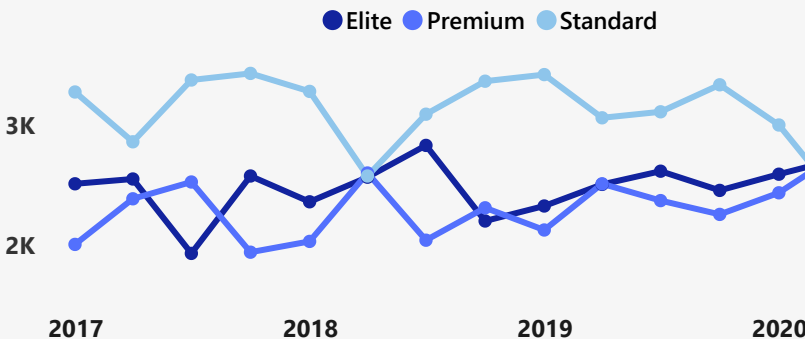
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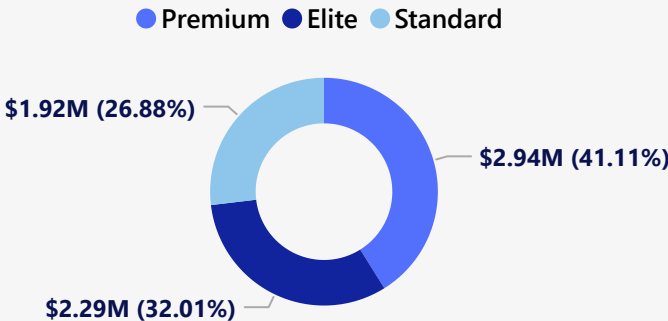
Discount Impact on Sales Trend



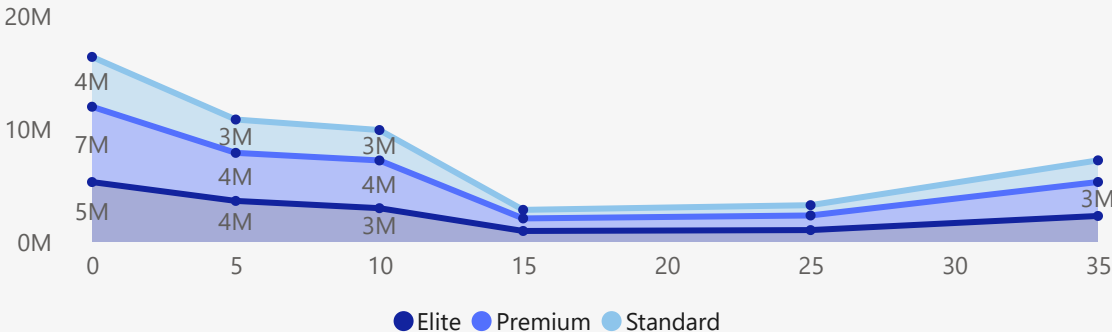
Discount Impact on Profit

ID	Cost Price	Sales Price	Discount	Discount %
1	\$18,75,600	27,45,525.00	\$3,80,475	12.02
2	\$17,82,800	26,38,084.00	\$3,70,391	12.33
3	\$15,35,200	33,59,800.00	\$4,78,200	12.50
4	\$6,65,500	10,97,317.00	\$1,67,133	13.19
5	\$22,32,750	37,91,126.00	\$5,25,524	12.27
6	\$35,42,500	59,45,429.00	\$7,85,321	11.77
7	\$68,09,125	1,03,23,565.00	\$15,02,810	12.70

Discount Impact by Category



Category Revenue (After Discounts)





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Detailed Product Sales & Profit Analysis

ID	Category	Product_Name	Year	Cost Price	Sales Price	Actual Sales	Target Sale	Profit	Avg Discount %	Profit Margin
4	Standard	Prod D	2019	1,52,500.00	2,89,750.00	2,49,219.00	15,00,000.00	\$96,719	13.86	38.82%
4	Standard	Prod D	2020	1,64,500.00	3,12,550.00	2,75,321.00	16,20,000.00	\$1,10,821	12.10	40.26%
4	Standard	Prod D	2018	1,65,750.00	3,14,925.00	2,70,285.00	13,80,000.00	\$1,04,535	14.14	38.68%
4	Standard	Prod D	2017	1,82,750.00	3,47,225.00	3,02,492.00	12,00,000.00	\$1,19,742	12.70	39.59%
10	Premium	Prod J	2019	2,70,000.00	5,04,000.00	4,38,690.00	15,00,000.00	\$1,68,690	12.91	38.45%
10	Premium	Prod J	2018	2,98,500.00	5,57,200.00	4,87,130.00	13,80,000.00	\$1,88,630	12.20	38.72%
10	Premium	Prod J	2020	3,02,250.00	5,64,200.00	5,02,110.00	16,20,000.00	\$1,99,860	11.47	39.80%
10	Premium	Prod J	2017	3,43,500.00	6,41,200.00	5,54,120.00	12,00,000.00	\$2,10,620	13.31	38.01%
3	Standard	Prod C	2020	3,44,400.00	8,61,000.00	7,42,025.00	16,20,000.00	\$3,97,625	13.57	53.59%
3	Standard	Prod C	2017	3,70,000.00	9,25,000.00	8,14,975.00	12,00,000.00	\$4,44,975	12.15	54.60%
3	Standard	Prod C	2019	3,95,400.00	9,88,500.00	8,74,550.00	15,00,000.00	\$4,79,150	11.62	54.79%
2	Standard	Prod B	2019	4,11,200.00	6,93,900.00	6,01,646.00	15,00,000.00	\$1,90,446	13.21	31.66%
2	Standard	Prod B	2018	4,12,400.00	6,95,925.00	6,05,426.00	13,80,000.00	\$1,93,026	13.17	31.89%
1	Standard	Prod A	2020	4,21,500.00	7,02,500.00	6,22,950.00	16,20,000.00	\$2,01,450	11.11	32.34%
3	Standard	Prod C	2018	4,25,400.00	10,63,500.00	9,28,250.00	13,80,000.00	\$5,02,850	12.74	54.17%
8	Premium	Prod H	2017	4,34,500.00	8,69,000.00	7,63,225.00	12,00,000.00	\$2,28,725	12.21	42.07%
Total				3,10,25,050.00	5,76,02,850.00	5,04,54,365.00	5,70,00,000.00	\$1,94,29,315	12.42	38.51%