

Comparative Analysis Dashboard

2019

888M

CY_Sales

853M

Budgeted_Sales

4,1 %

Budget_Variance%

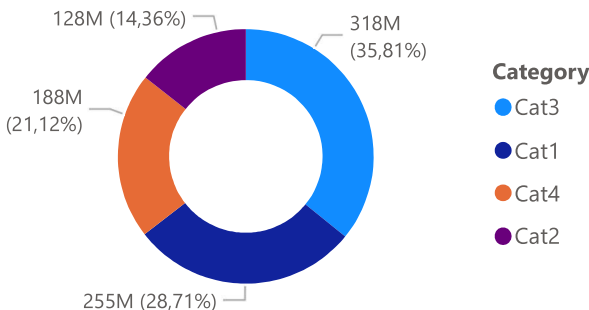
672M

PY_Sales

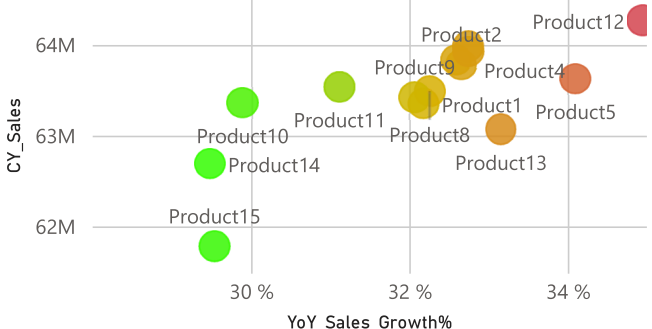
32,1 %

YoY_Sales_Growth%

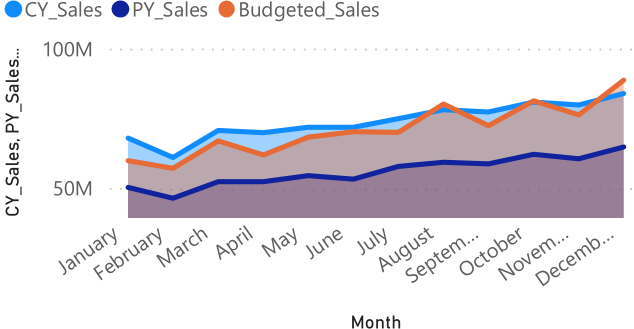
CY_Sales by Category



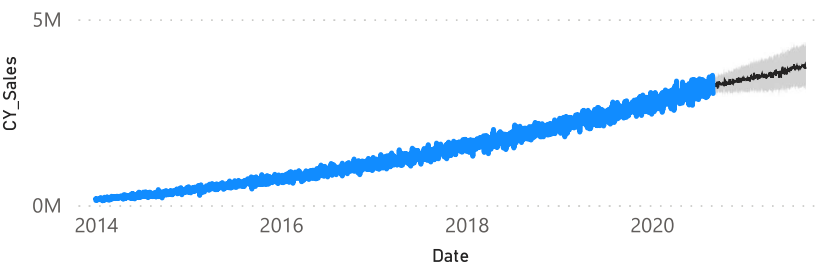
YoY_Sales_Growth% and CY_Sales by Product Name



CY_Sales, PY_Sales and Budgeted_Sales by Month



CY_Sales by Date



Category		Product Name	CY_Sales	PY_Sales	YoY_Sales_Growth%	Budgeted_Sales	Budget_V
Cat1			254,9M	192,3M	32,5 %	209,1M	
Cat2			127,6M	95,6M	33,4 %	129,5M	
Cat3	Product10		63,4M	48,8M	▲ 29,9 %	57,4M	▲
	Product11		63,5M	48,5M	▲ 31,1 %	62,5M	▲
	Product12		64,3M	47,6M	▲ 34,9 %	68,9M	▼
	Product8		63,5M	48,0M	▲ 32,3 %	63,7M	▼