2019

M888

CY_Sales

853M

Budgeted_Sales

4,1 %

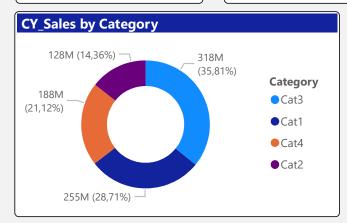
Budget_Variance%

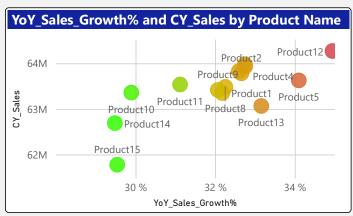
672M

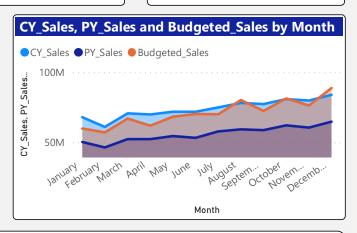
PY_Sales

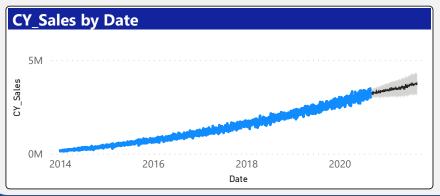
32,1 %

YoY_Sales_Growth%







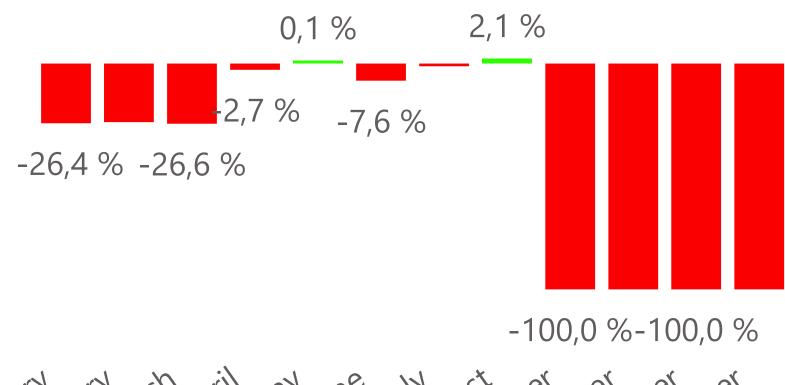


Category	Product Name	CY_Sales	PY_Sales	YoY_Sales_Growth%	Budgeted_Sales	Budget_\^
⊞ Cat1		254,9M	192,3M	32,5 %	209,1M	
⊕ Cat2		127,6M	95,6M	33,4 %	129,5M	
⊡ Cat3	Product10	63,4M	48,8M	2 9,9 %	57,4M	
	Product11	63,5M	48,5M	3 1,1 %	62,5M	
	Product12	64,3M	47,6M	3 4,9 %	68,9M	
	Product8	63,5M	48,0M	32,3 %	63,7M	
<						>

CY_Sales PY_Sales Budgeted_Sa...

104M 100M M66 92M 53M 53M 52M 52M 52M 52M 51M 51M 52M 52M 52M 52M 51M Product10 Product12 **Product2** Product9 Product15 Product11 Product4 **Product8 Product3 Product5** Product13 Product14 Product7

Budget_Variance% by Month



January Larch April May June July gust ber Octobernber Septem Octobernber