

BUDGET & SALES

Year

All

3.40bn

Total Sales

723.71M

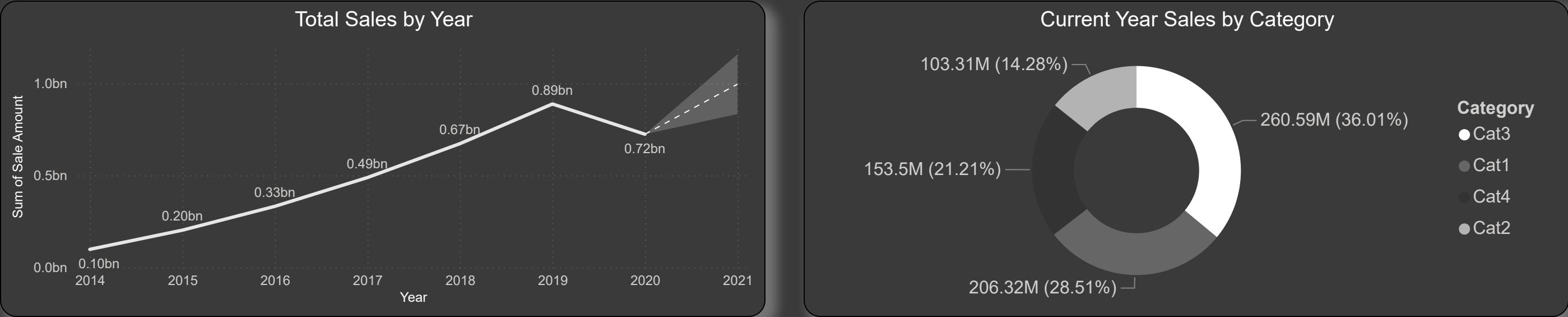
Current Year Sales

888.11M

Previous Year Sales

-18.51%

Growth



3.58bn

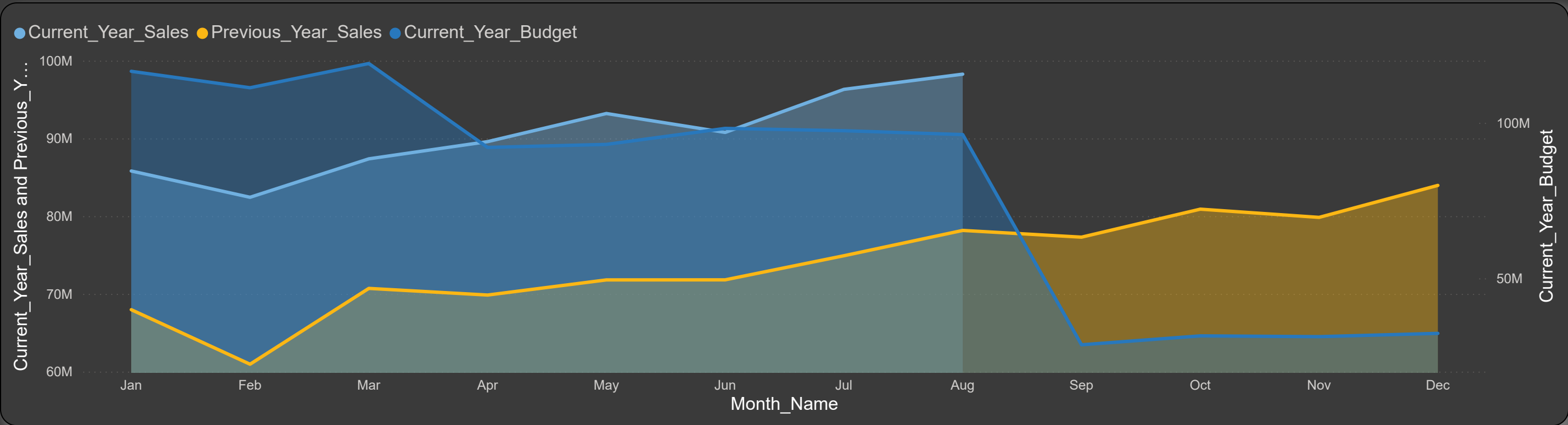
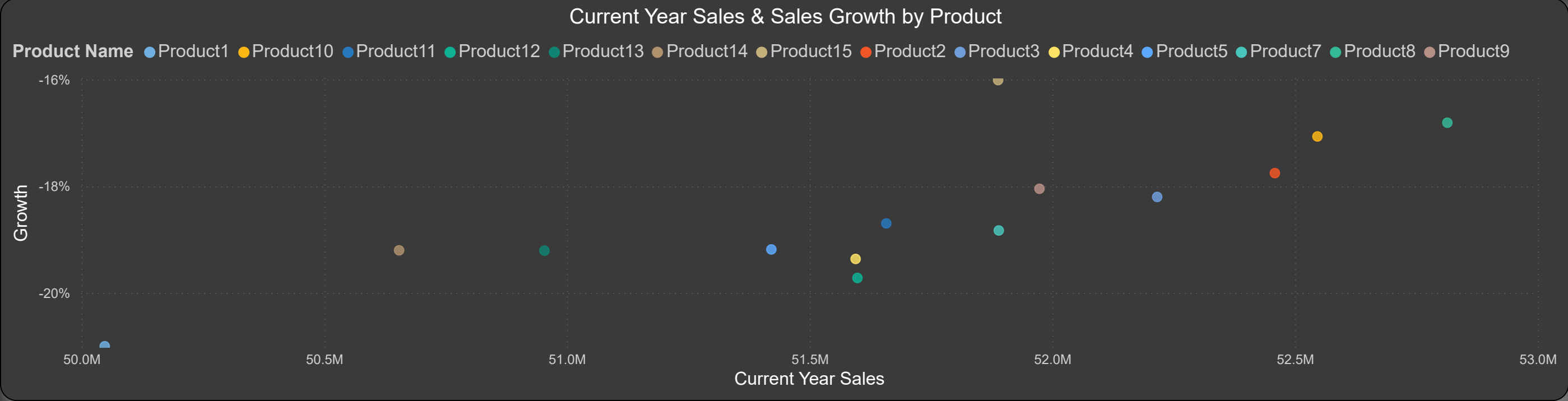
Total Budget

947.64M

Current Year Budget

-23.63%

Budget Variance



Category	Current_Year_Sales	Previous_Year_Sales	Growth	Current_Year_Budget	Budget_Variance
Cat3	26,05,89,988.50	31,80,70,279.70	-18.07%	26,43,35,778.76	-1.42%
Product8	5,28,13,817.40	6,34,84,805.40	-16.81%	5,92,66,326.96	-10.89%
Product10	5,25,46,150.40	6,33,59,065.30	-17.07%	4,96,25,333.75	5.89%
Product9	5,19,73,505.90	6,34,18,159.30	-18.05%	5,14,82,206.08	0.95%
Product11	5,16,57,984.70	6,35,36,625.70	-18.70%	5,68,54,310.89	-9.14%
Product12	5,15,98,530.10	6,42,71,624.00	-19.72%	4,71,07,601.08	9.53%
Cat1	20,63,17,122.20	25,49,48,172.80	-19.07%	38,31,50,107.44	-46.15%
Product2	5,24,58,472.60	6,37,82,110.50	-17.75%	9,87,30,747.39	-46.87%
Product3	5,22,16,035.30	6,38,33,367.30	-18.20%	9,20,81,742.84	-43.29%
Product4	5,15,94,747.20	6,39,82,742.10	-19.36%	10,42,68,460.59	-50.52%
Product1	5,00,47,867.10	6,33,49,952.90	-21.00%	8,80,69,156.63	-43.17%
Cat4	15,34,96,247.10	18,75,36,264.00	-18.15%	15,11,50,856.24	1.55%
Product15	5,18,88,300.90	6,17,79,139.00	-16.01%	5,01,83,762.40	3.40%
Product13	5,09,53,655.00	6,30,66,201.80	-19.21%	4,77,93,472.53	6.61%
Product14	5,06,54,291.20	6,26,90,923.20	-19.20%	5,31,73,621.31	-4.74%
Cat2	10,33,10,862.10	12,75,52,566.00	-19.01%	14,90,03,138.52	-30.67%
Total	72,37,14,219.90	88,81,07,282.50	-18.51%	94,76,39,880.95	-23.63%

To 8 Products by Sales

Product10

24,30,03,485.60

Sum of Sale Amount

Product2

24,49,83,430.10

Sum of Sale Amount

Product3

24,45,40,995.70

Sum of Sale Amount

Product4

24,35,67,299.80

Sum of Sale Amount

Product5

24,32,36,360.00

Sum of Sale Amount

Product7

24,53,16,280.60

Sum of Sale Amount

Product8

24,43,44,648.50

Sum of Sale Amount

Product9

24,32,45,943.40

Sum of Sale Amount