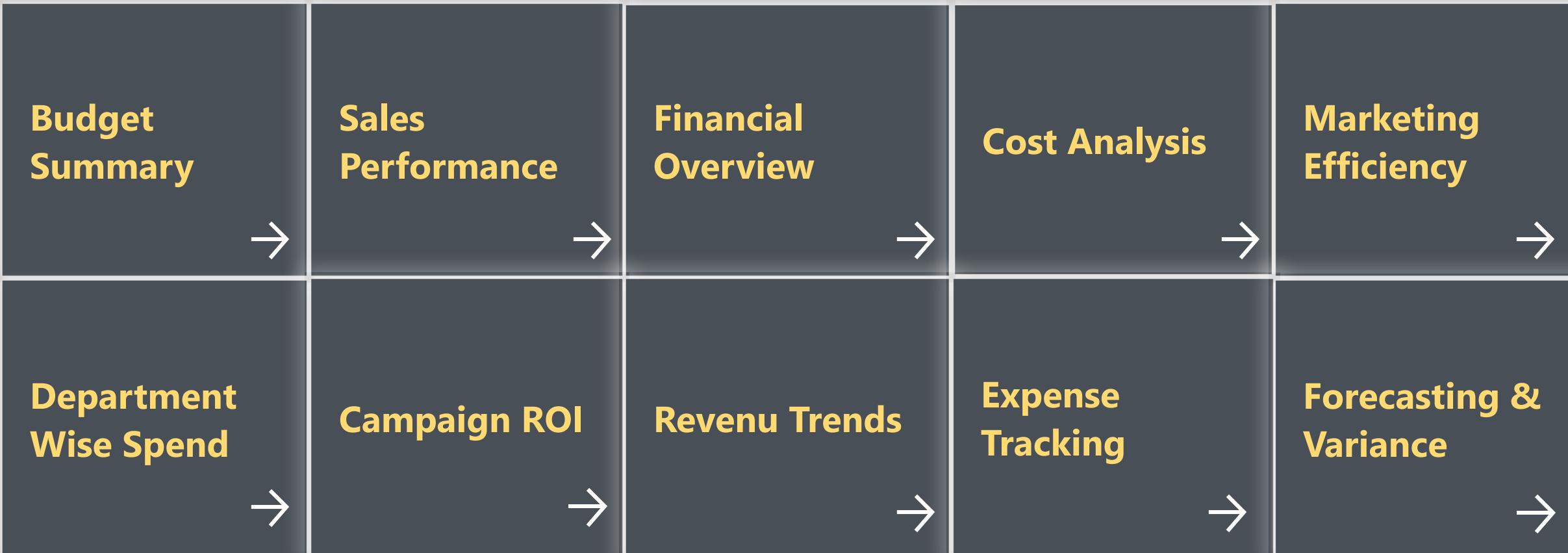


Business Performance Analytics Dashboard

Index





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Budget Summary

161M

Total Spent

149M

Total Budget

12M

Budget Variance

108.4%

% Budget Used

-12M

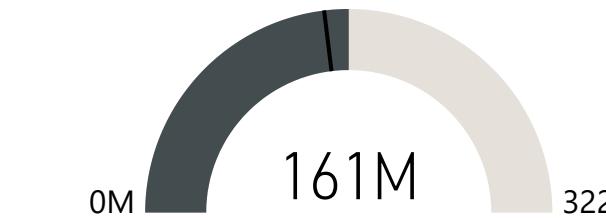
Remaining Budget

Department Budget



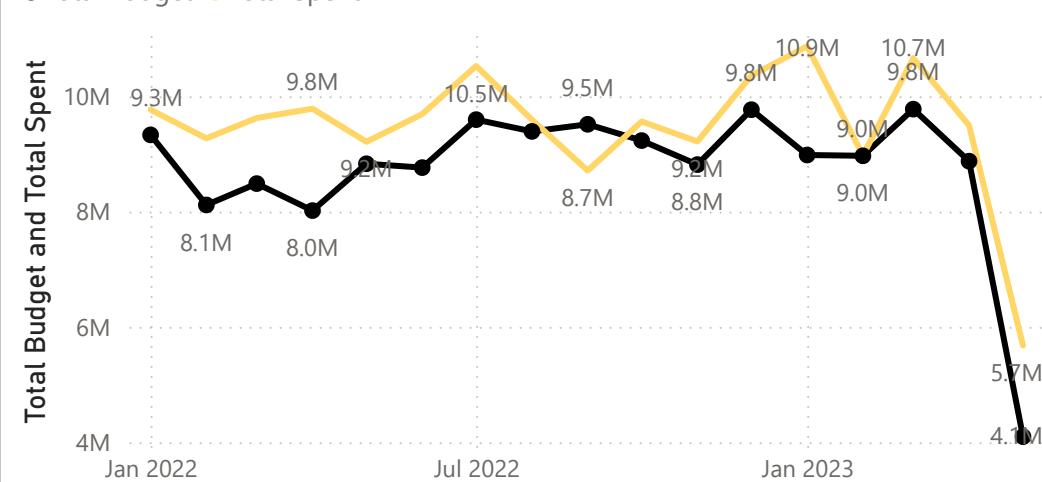
Department is 8% over budget

Budget Variance Indicator



Budget vs Spend Over Time

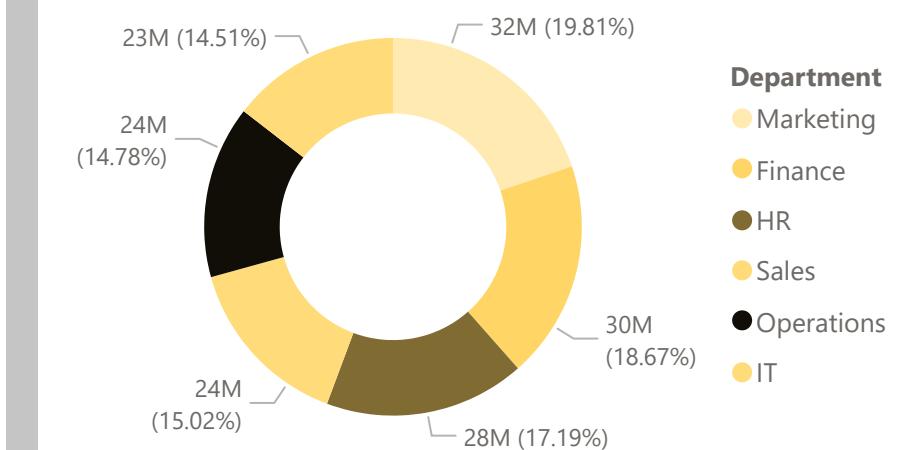
● Total Budget ● Total Spent



Remaining Budget by Department

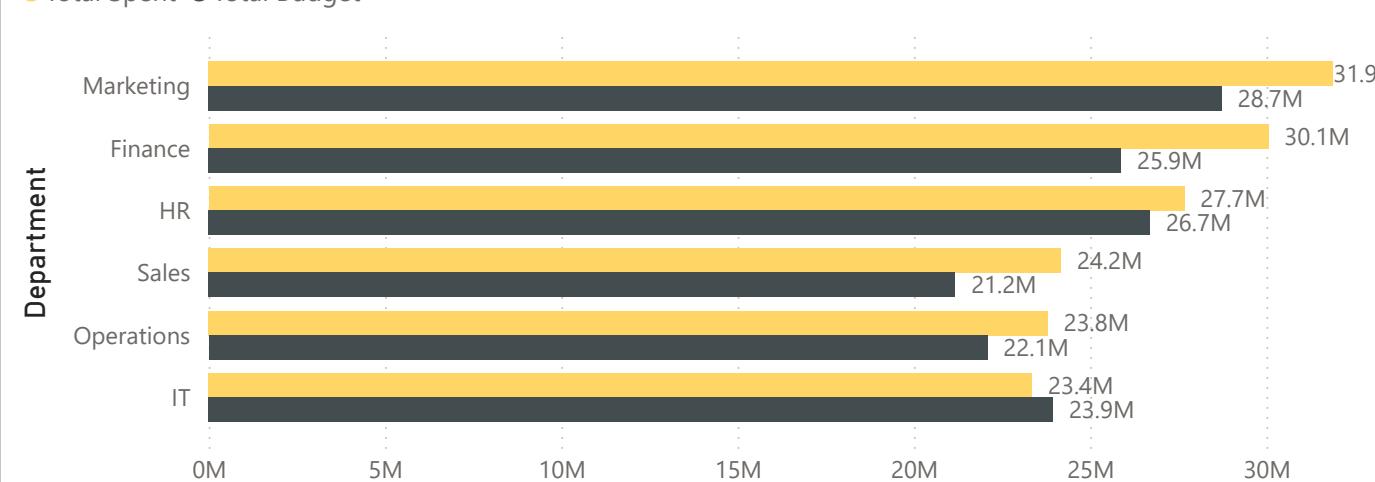


Total Spent by Department



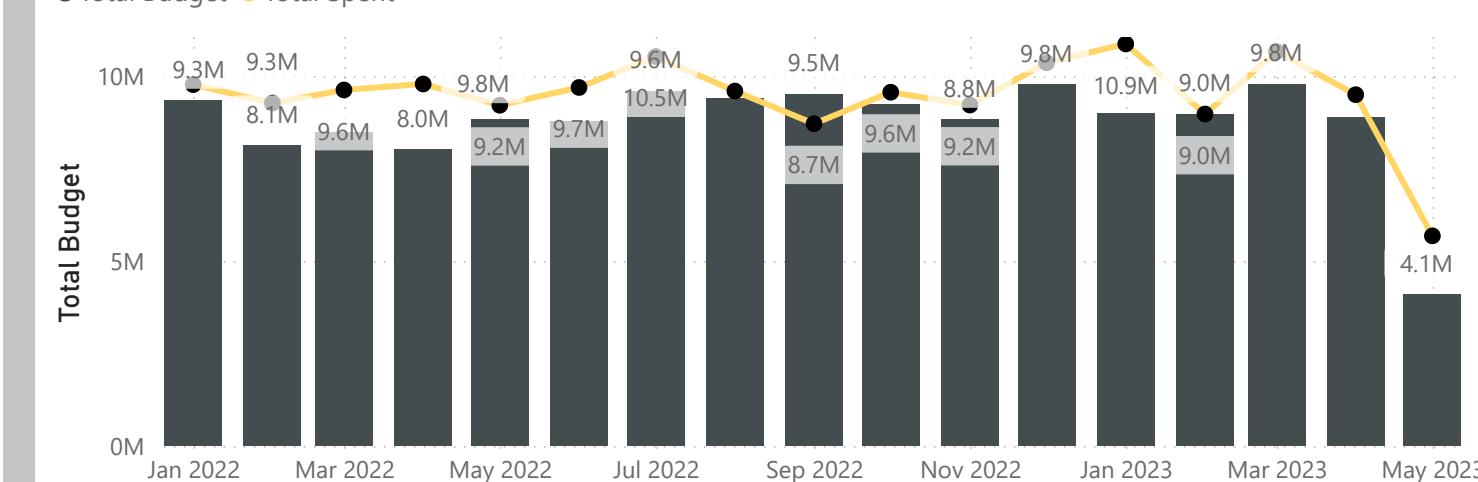
Department-wise Budget vs Spend

● Total Spent ● Total Budget



Monthly Budget Trend

● Total Budget ● Total Spent



Month

All



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Region

East

North

South

West

Sales Performance

4

Number of Active Regions

2M

Total Leads

6.0%

Avg Conversion Rate

125M

Total Sales

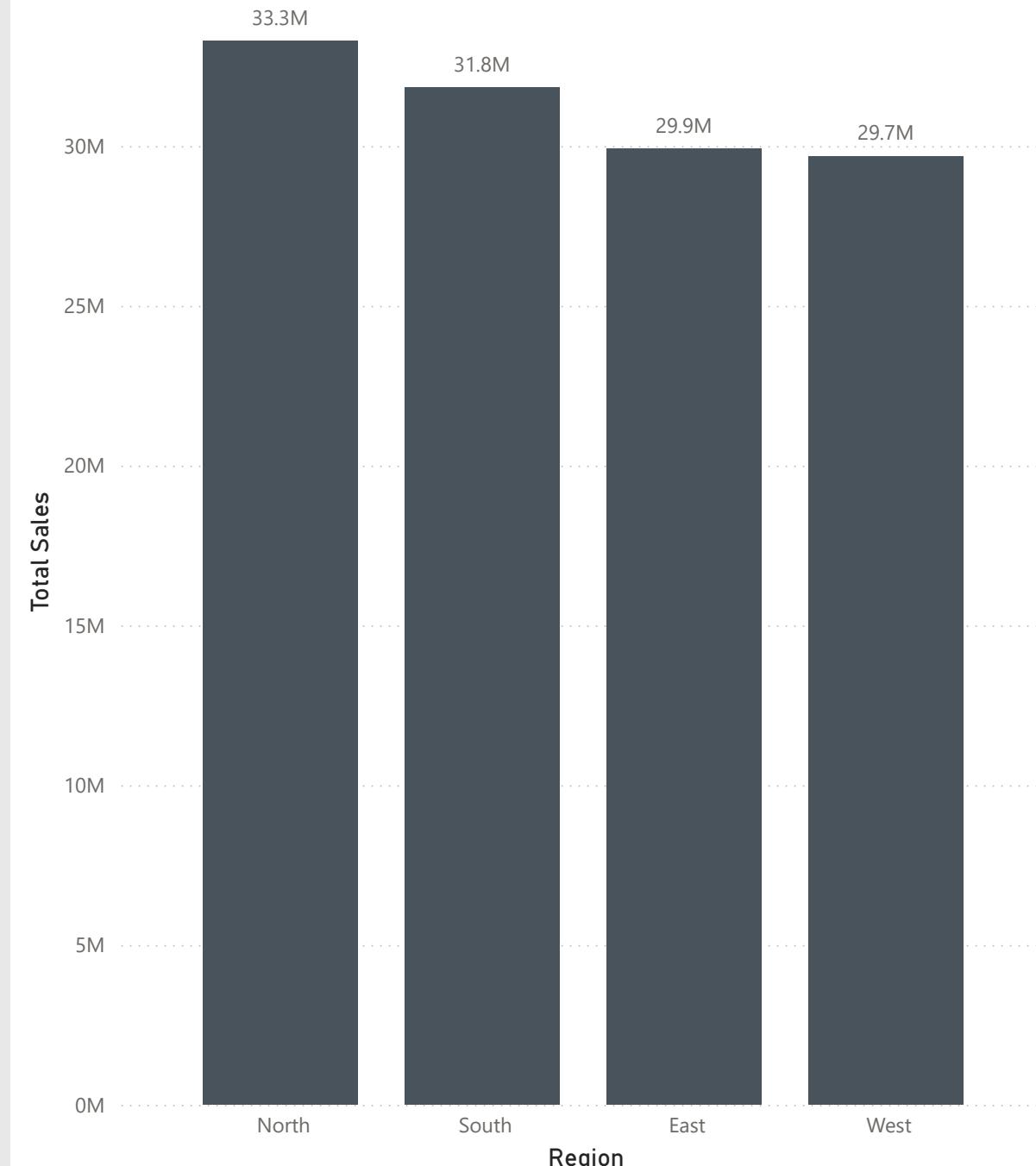
71.90

Sales Per Lead

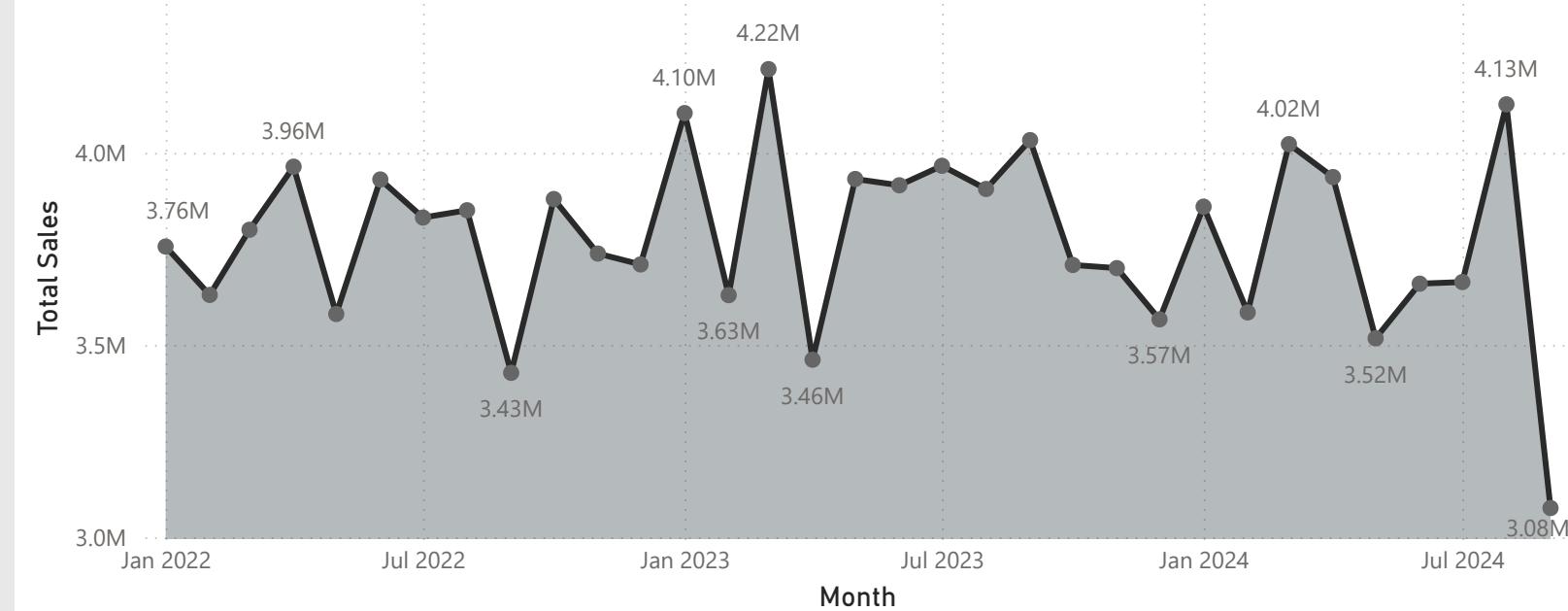
14.14

Avg CPL

Total Sales by Region

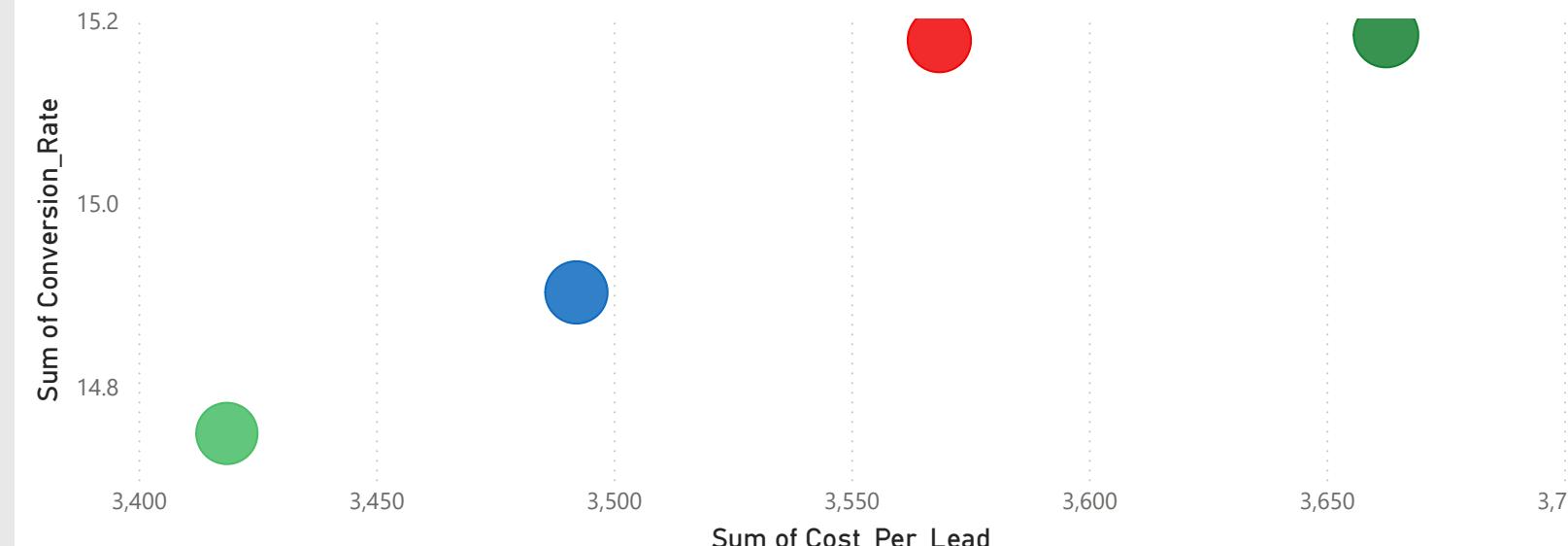


Total Sales by Month



Efficiency by Region

Region ● East ● North ● South ● West





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₹
595.2bn
Sum of EBITDA

₹ 4.8525
Debt to Equity

\$2T
Sum of revenue

1.01
Current Ratio

0.25
ROA

1.48
ROE

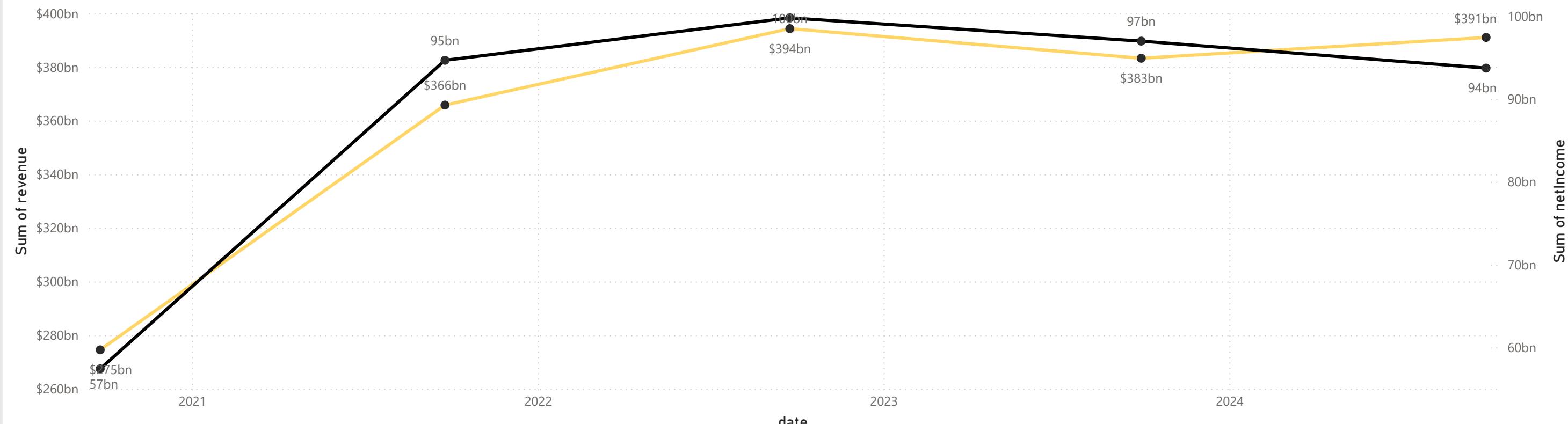
29.4%
Operating Margin

443bn
Sum of netIncome

\$778bn
Sum of grossProfit

Revenue VS Net Income Over Time

● Sum of revenue ● Sum of netIncome





Cost Analysis

Home

11M

Highest Monthly Spend

129.1%

Cost % of Revenue

\$26.8M

Avg Cost per Department

\$161M

Total Cost

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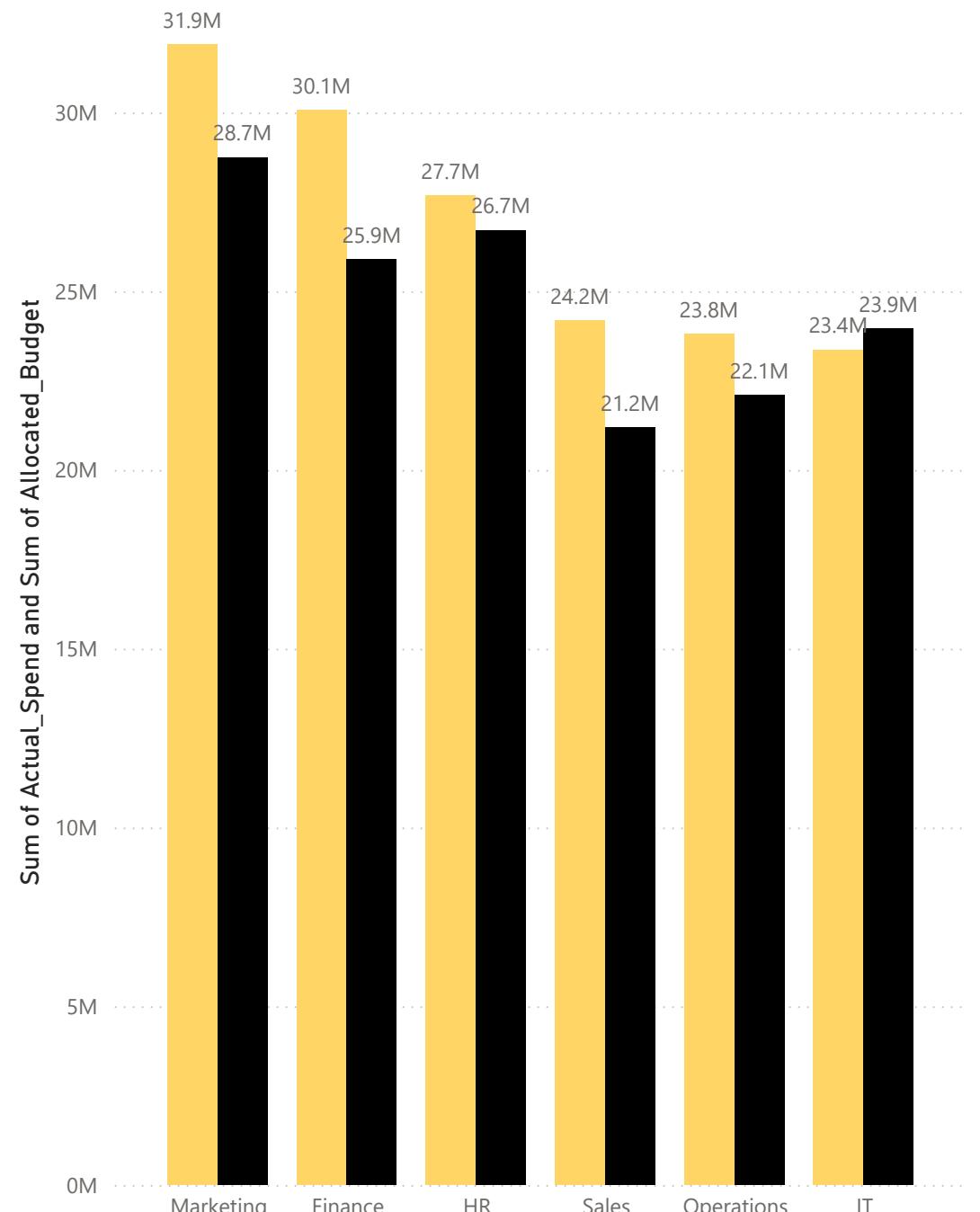
Finance	Marketing
---------	-----------

HR	Operations
----	------------

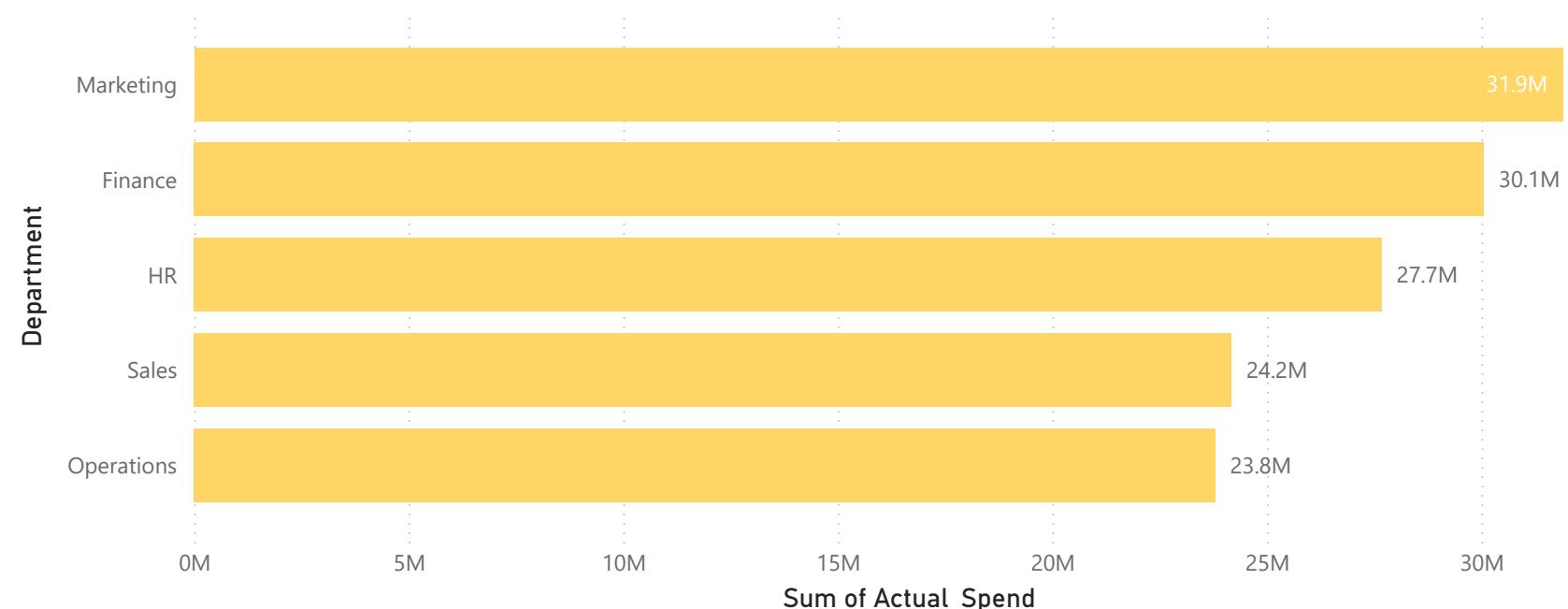
IT	Sales
----	-------

Budget vs Actual Spend

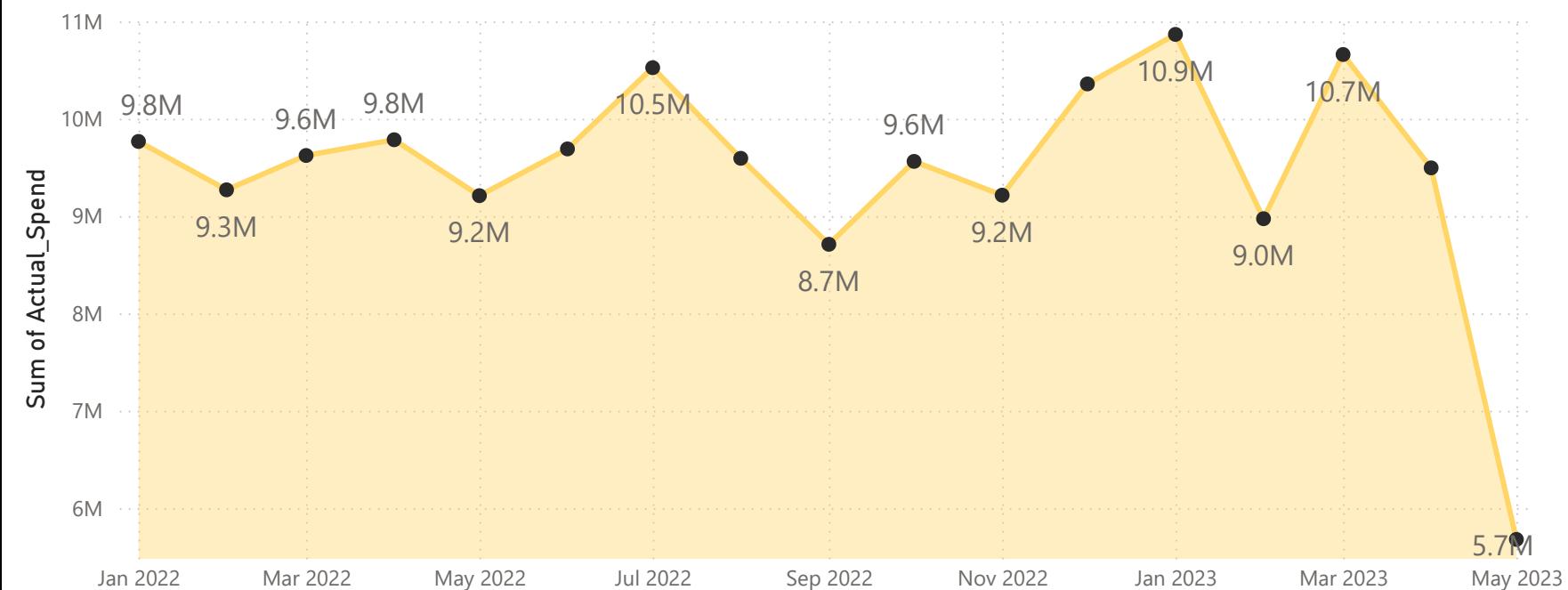
● Sum of Actual_Spend ● Sum of Allocated_Budget



Top 5 Departments by Actual Spend



Sum of Actual_Spend by Month





Marketing Efficiency

Start Date

All

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Channel
All

\$2M

Total Ad Spend

846K

ROI Percentage (M)

7.64M

Total Revenue (M)

102K

Total Conversions

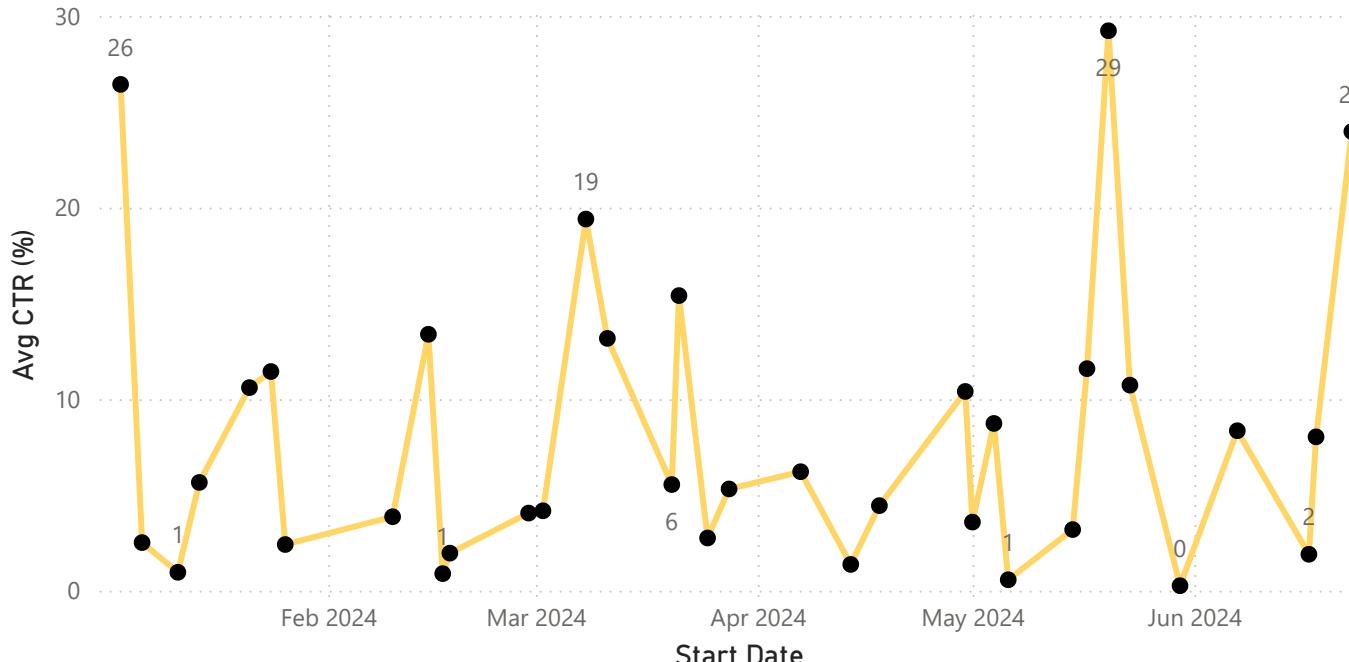
8.41

Avg CTR (%)

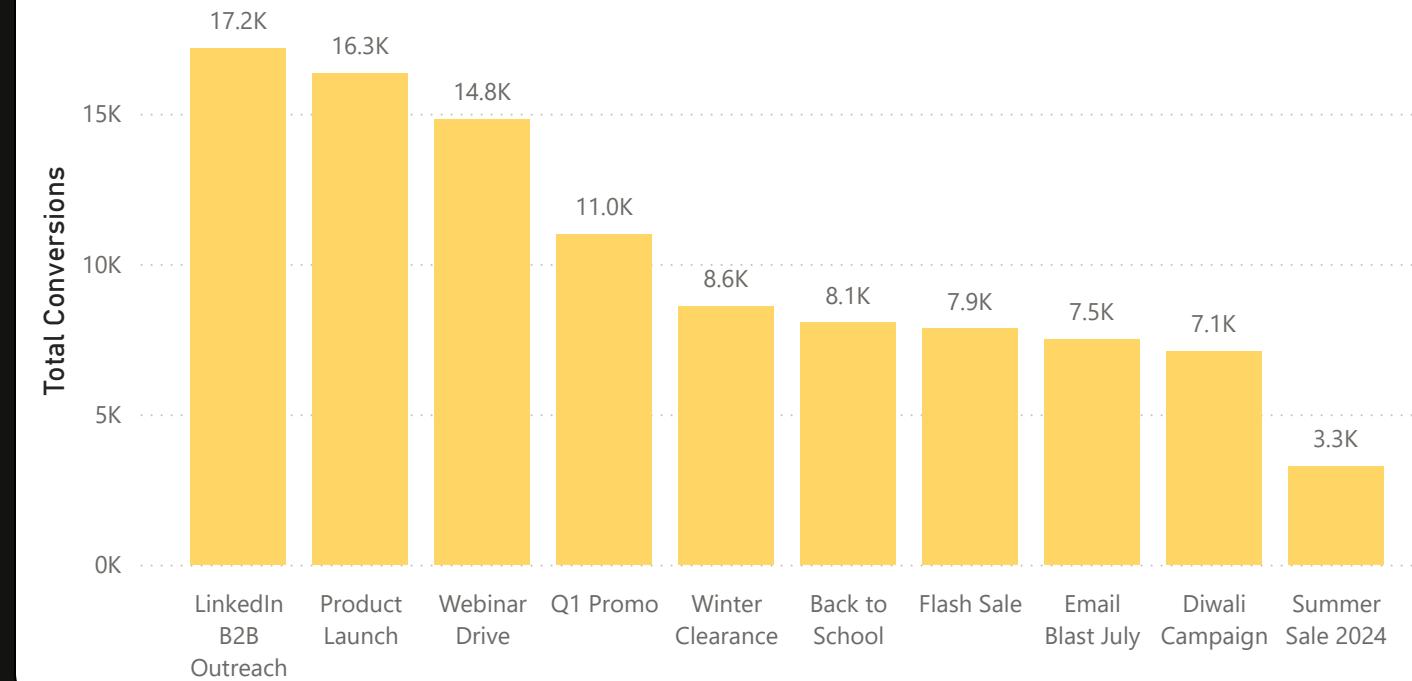
\$7.2

Avg CPC

Avg CTR (%) by Start Date

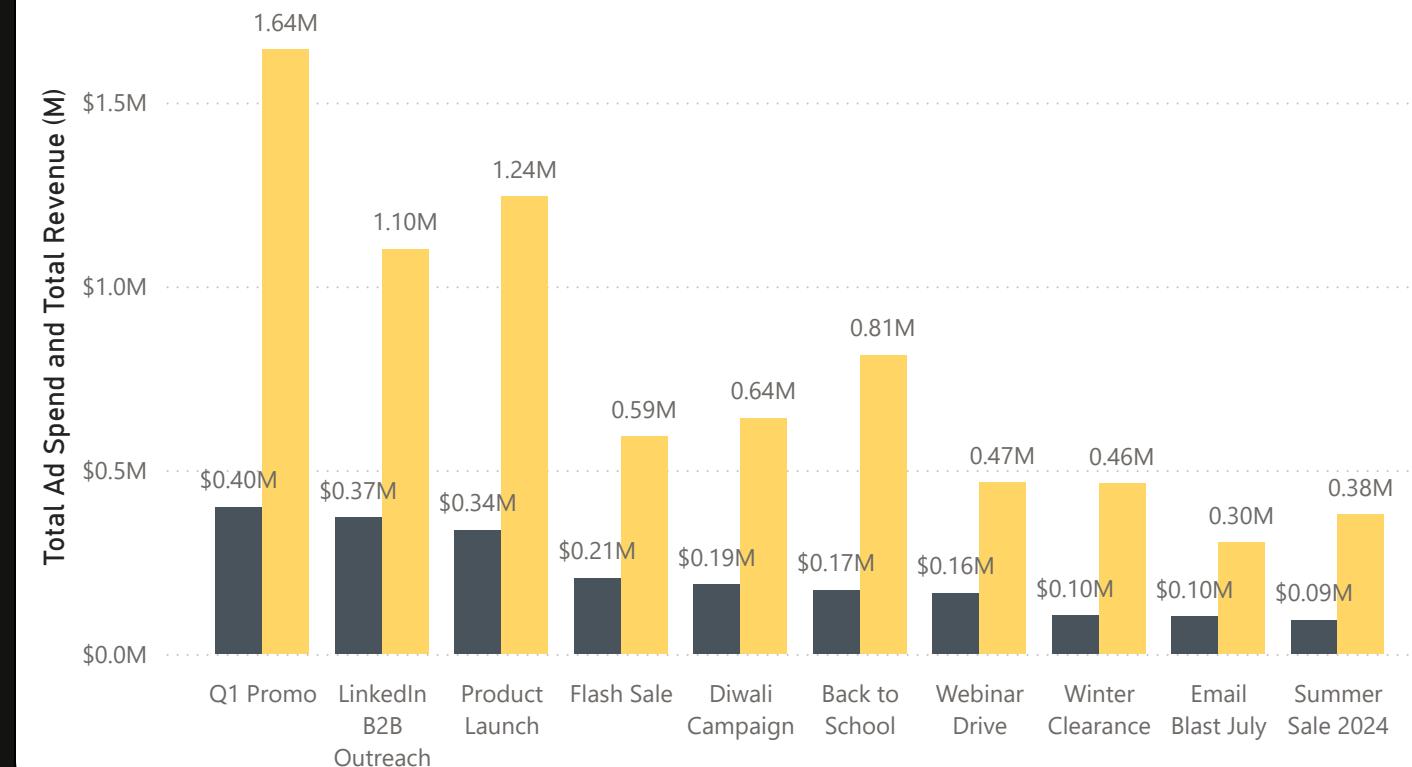


Total Conversions by Campaign Name



Total Ad Spend and Total Revenue (M) by Campaign Name

● Total Ad Spend ● Total Revenue (M)





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All

Department Wise Spend

108.4%

Avg Utilization

Sales

Top Spending Dept

161M

Total Dept Spend

6

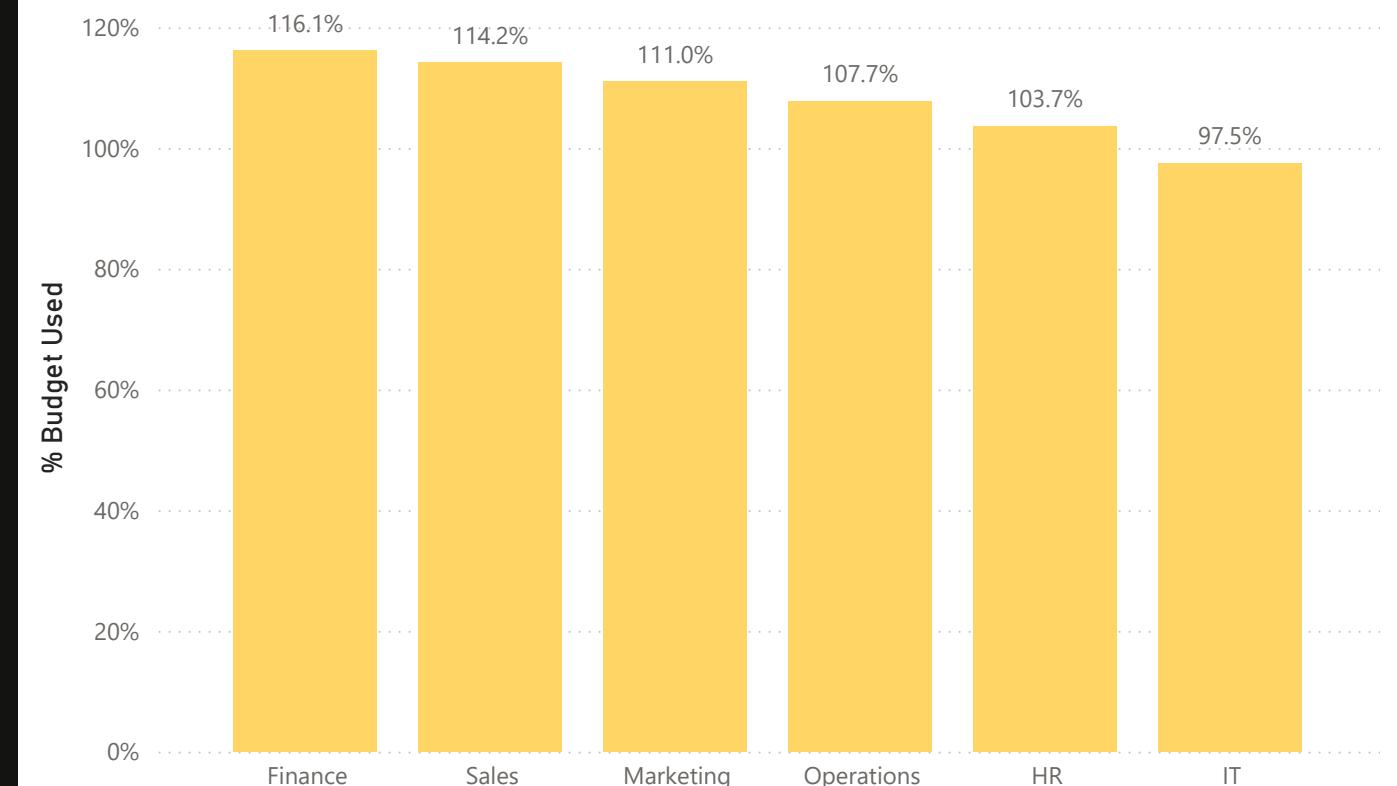
Overbudget Departments



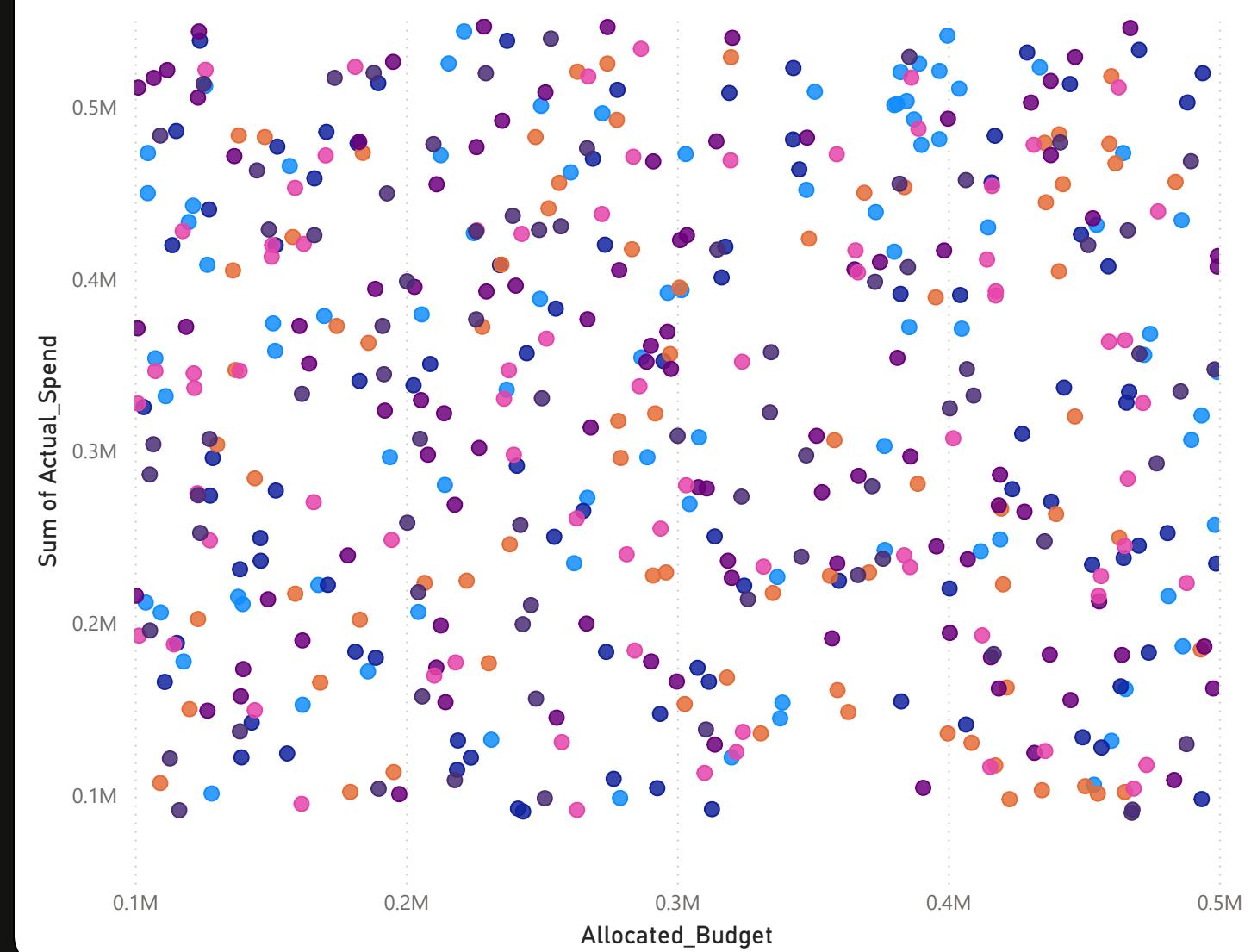
Department is 8% over budget

Department Budget Status

% Budget Used by Department



Sum of Actual_Spend, Remaining Budget and Department Budget Status by Department and Allocated_Budget





Campaign ROI

Total Campaign Revenue

39M

Conversion Efficiency

4.9%

Best Performing Campaign Name (by ROI)

Campaign_50

Average ROI

93.4%

Quarter

Qtr 1

Qtr 3

Qtr 2

Qtr 4

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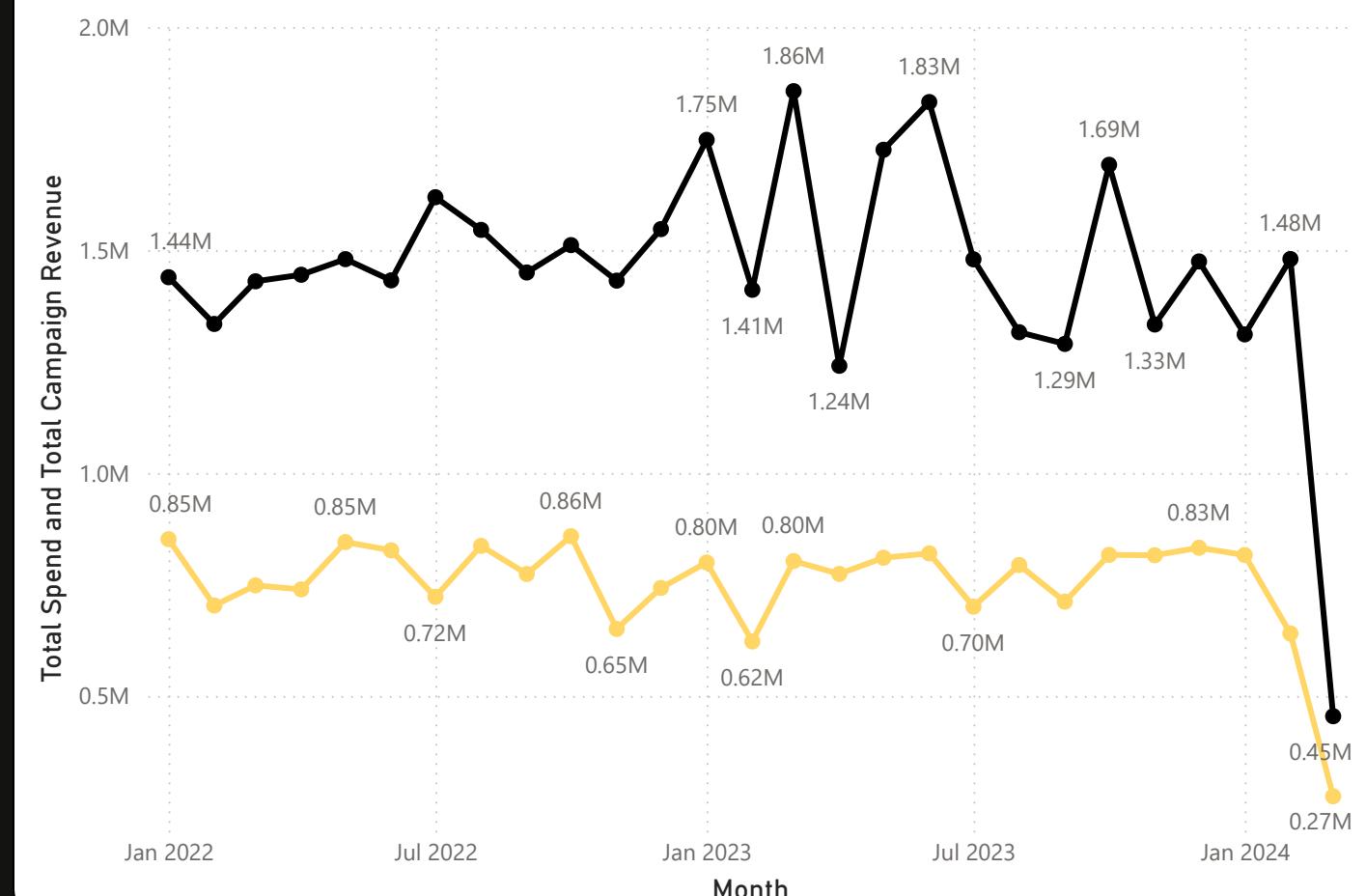
Forecasting & Variance

Month

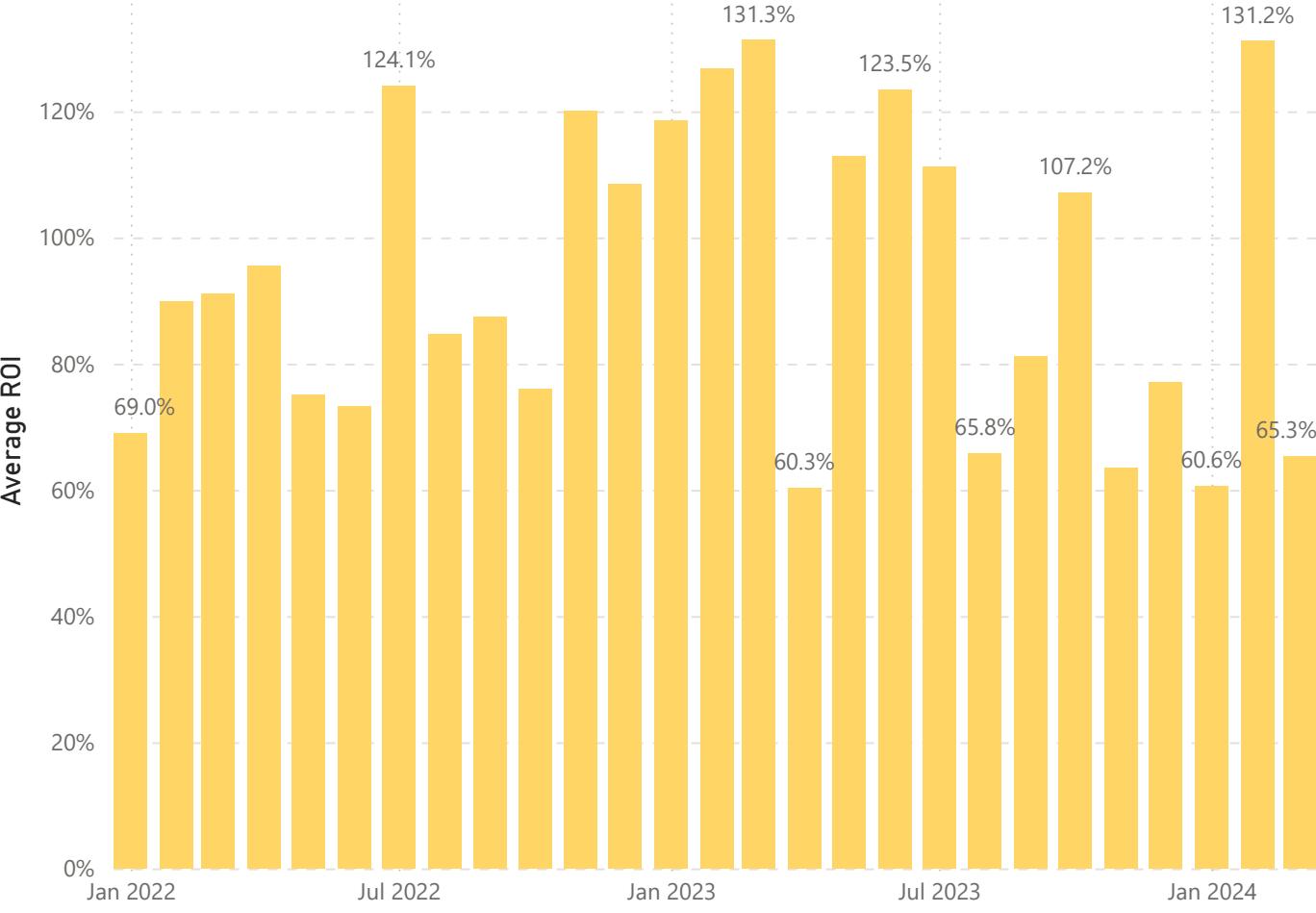
All

Spend vs Revenue

● Total Spend ● Total Campaign Revenue



Campaign ROI Comparison





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Revenue Trends

Total Revenue

1.81T

YoY Growth

54.8%

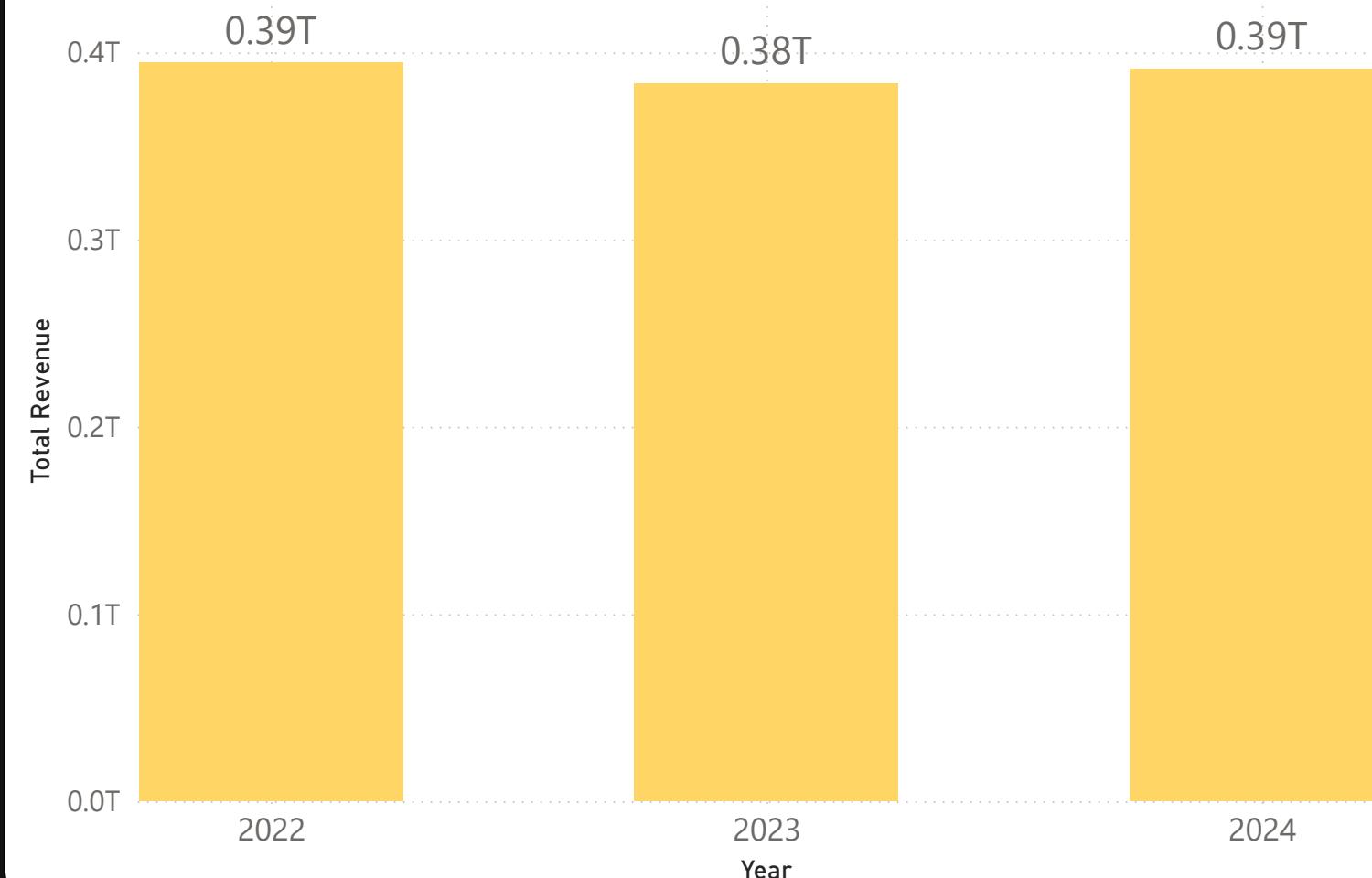
Forecast Accuracy

91.7%

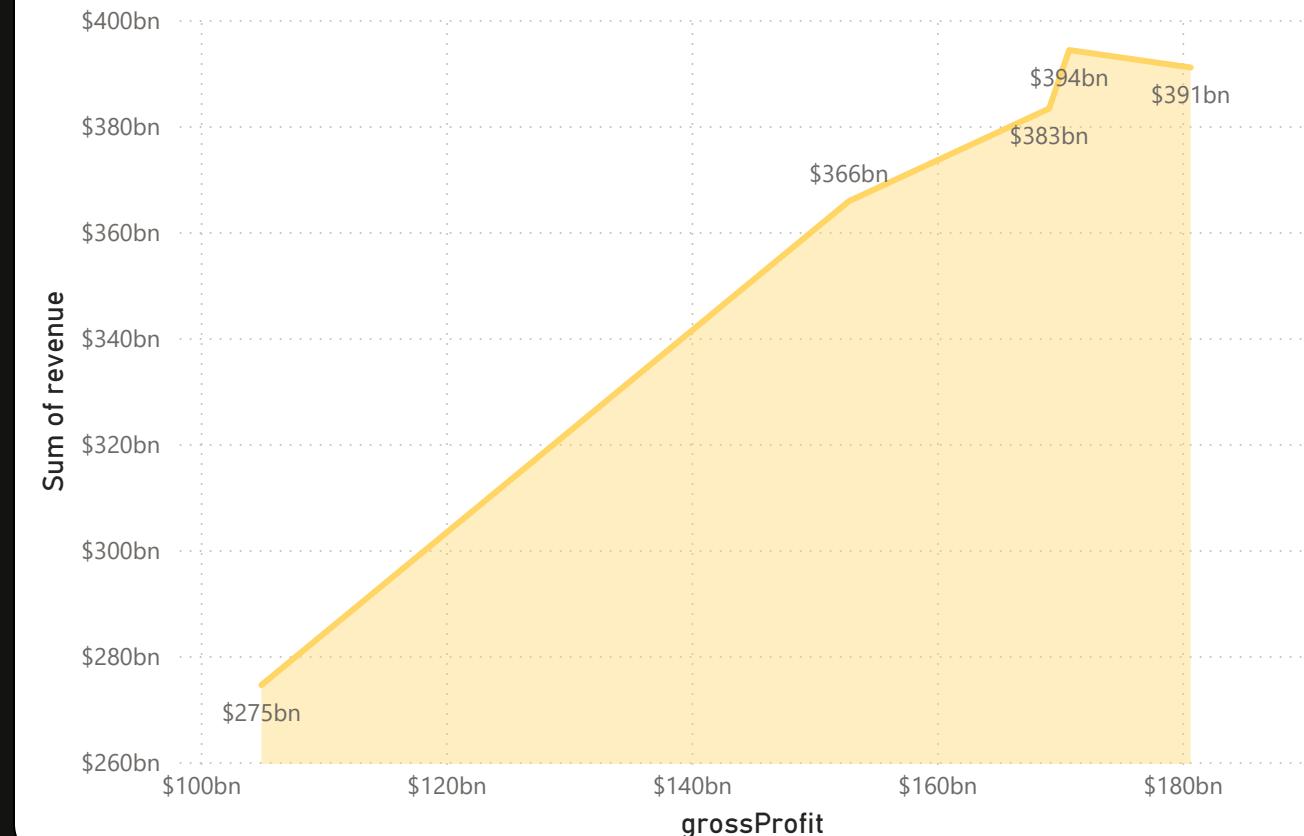
Revenue Growth %

27.6%

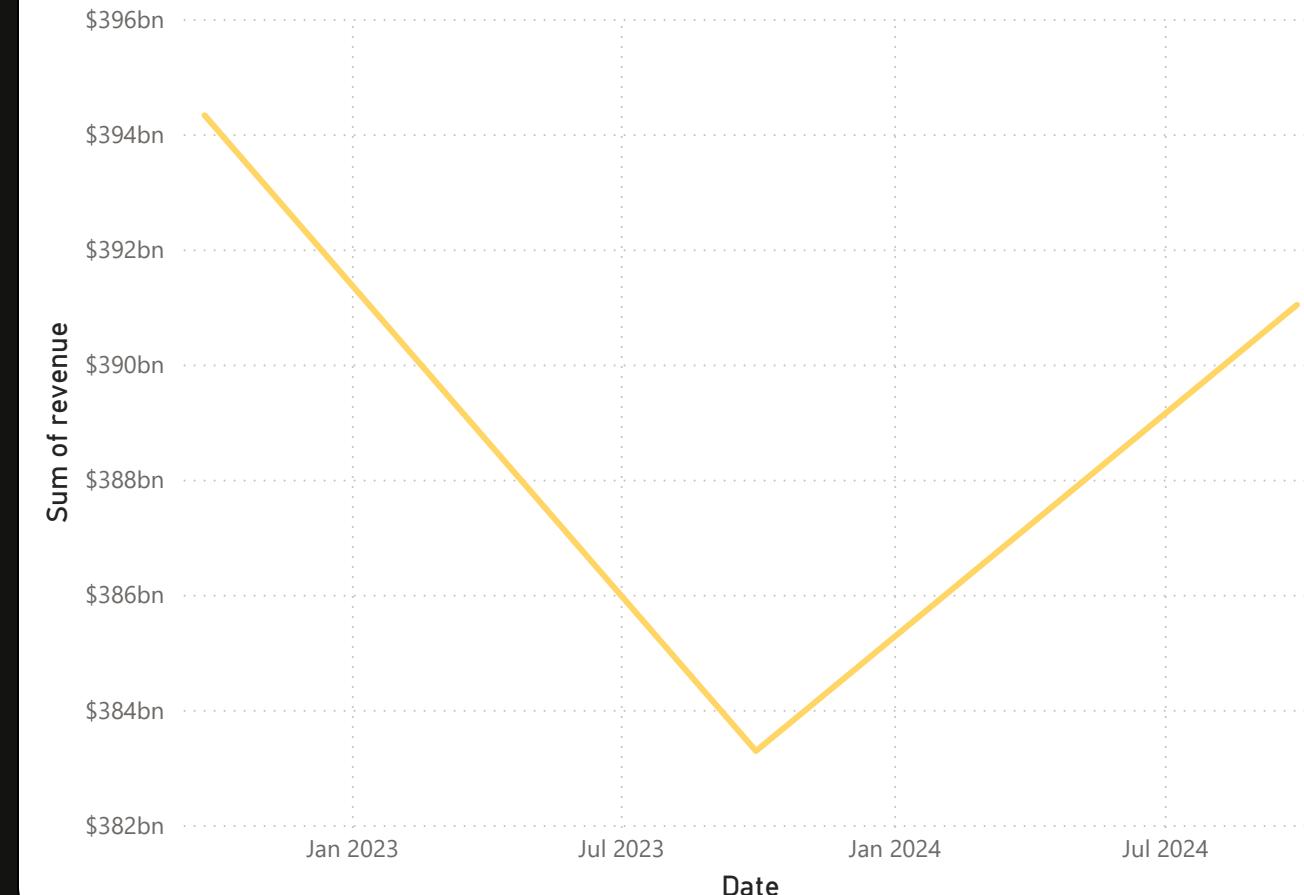
Total Revenue by Year



Sum of revenue by grossProfit



Sum of revenue by Date





Expense Tracking

Quarter

Qtr 1

Qtr 2

Qtr 3

Qtr 4

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Year

All

Highest Monthly Expense

1M

Number of Expense Categories

9

Total Expenses

25M

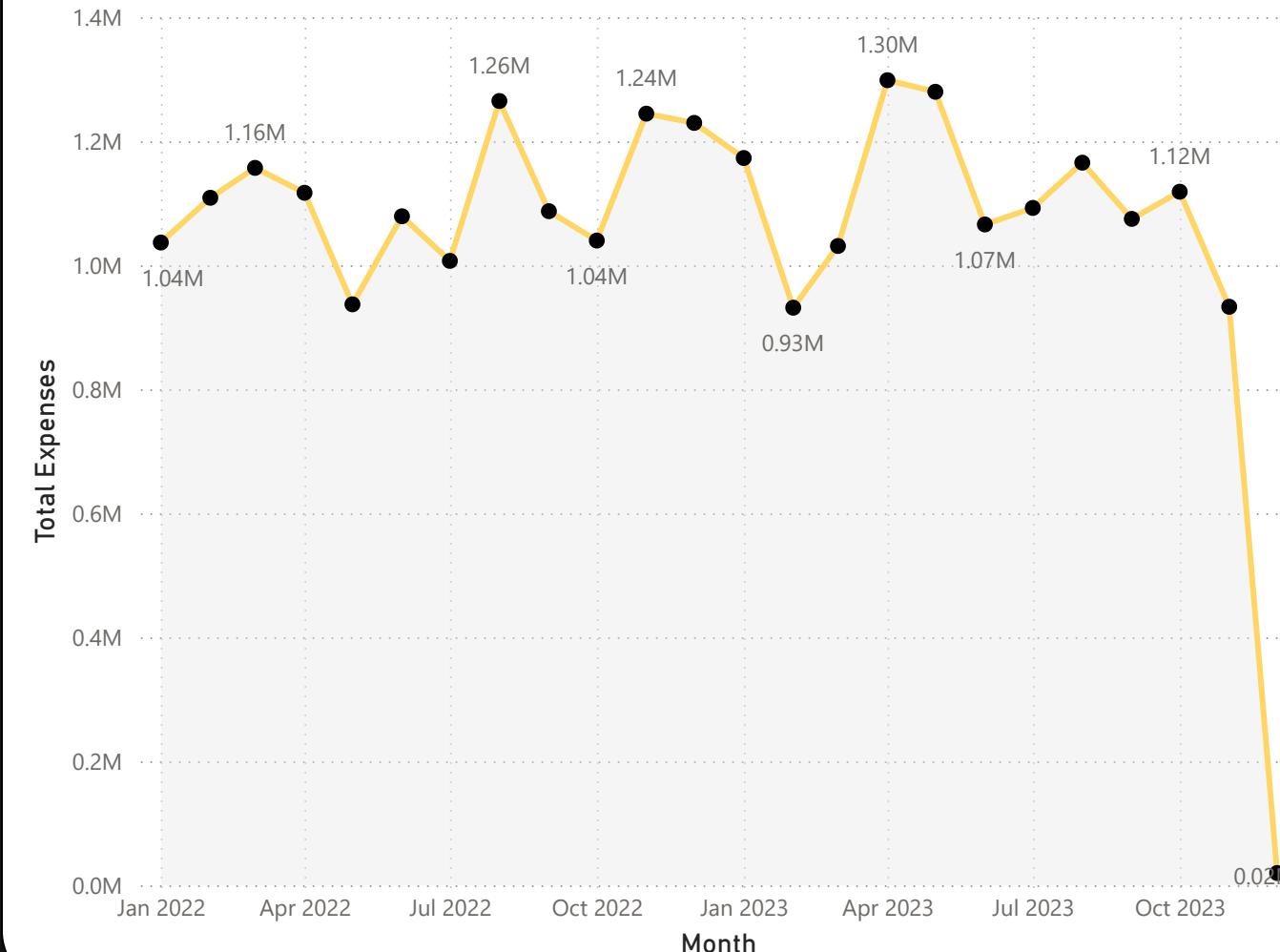
Avg Monthly Expenses

34.9K

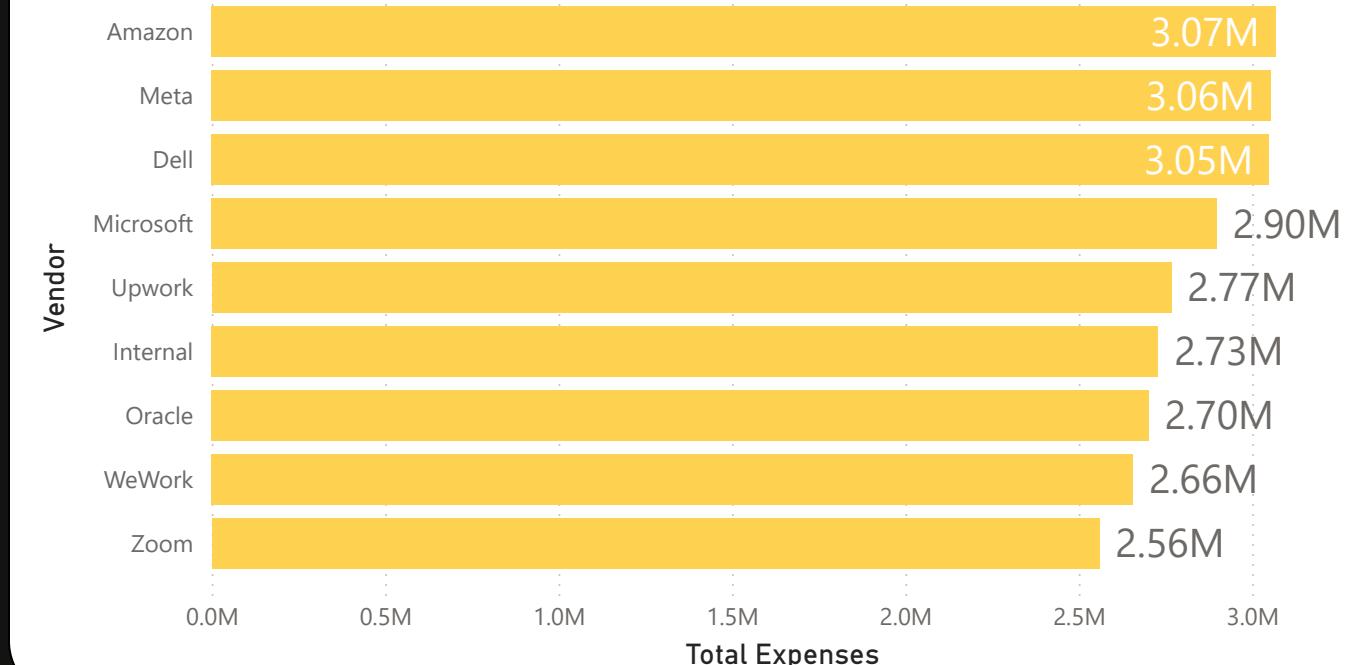
Avg Expense per Transaction

36.4K

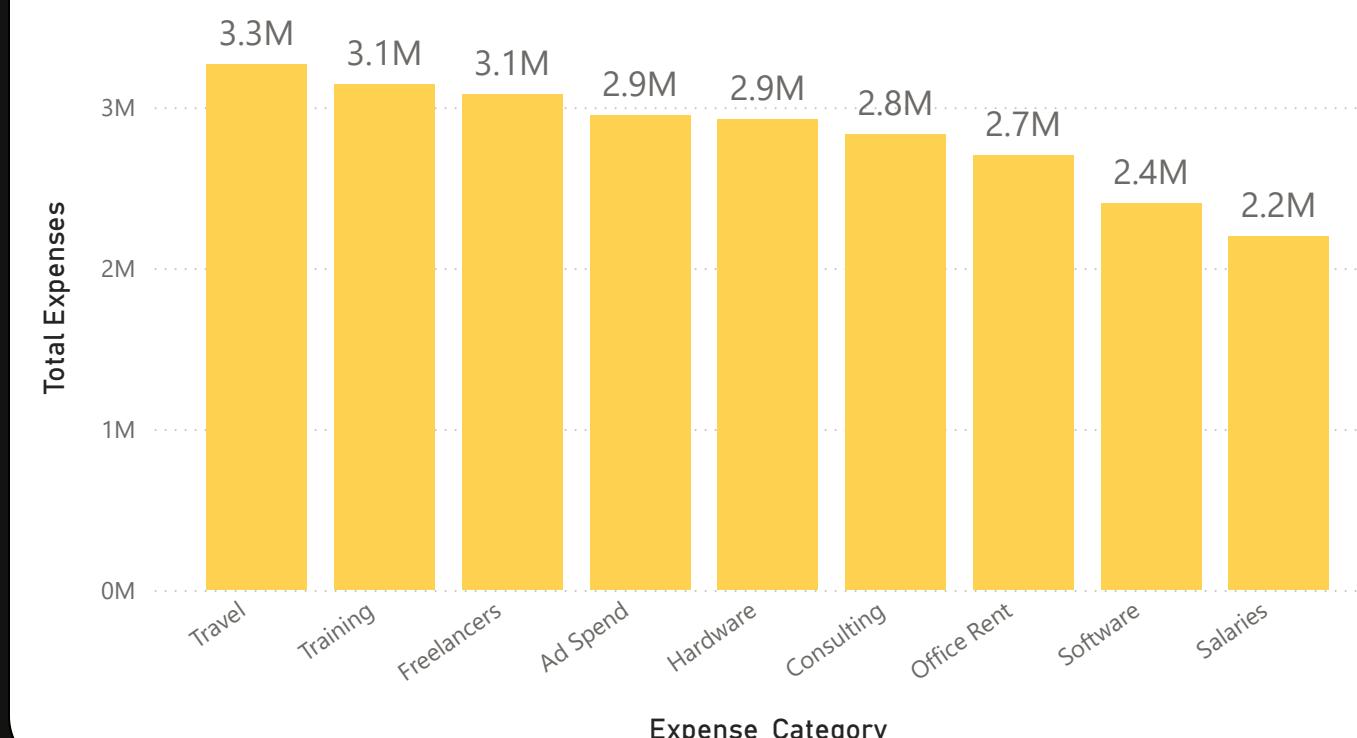
Total Expenses by Month



Total Expenses by Vendor



Total Expenses by Expense_Category





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Forecast Accuracy

91.7%

Average Variance

29.54K

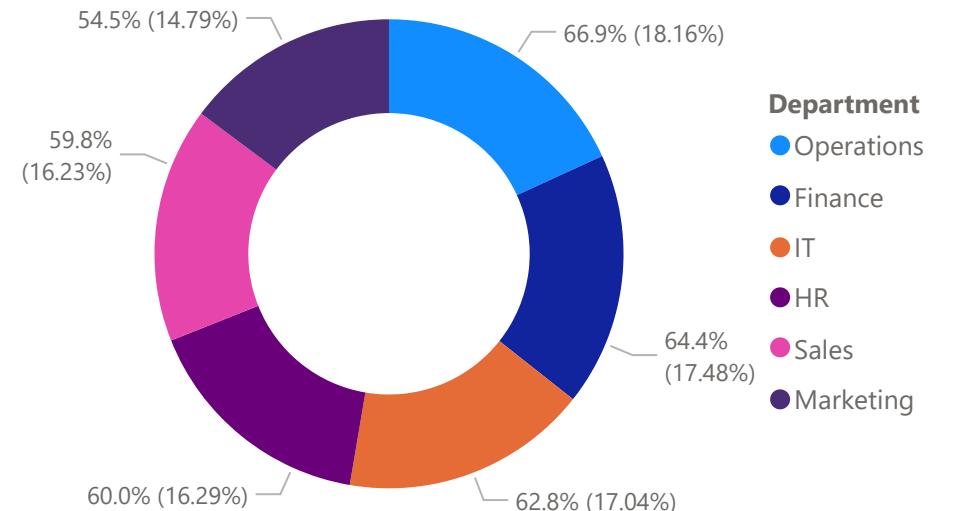
Revenue Hit Rate

55.0%

Deviation Score

61.3%

Deviation Score by Department



Quarter

Qtr 1

Qtr 3

Qtr 2

Qtr 4

Forecast vs Actual Performance

● Sum of Actual_Spend ● Sum of Forecasted_Spend

