

Sales Overview

Data Available Till : 10-03-2024

Financial Year

FY 2023-2024

Month

All

Customer

All

Plant

All

Business Line

All

Currency

INR (₹)

USD (\$)

Revenue

1,258.94M

COGS

739.29M

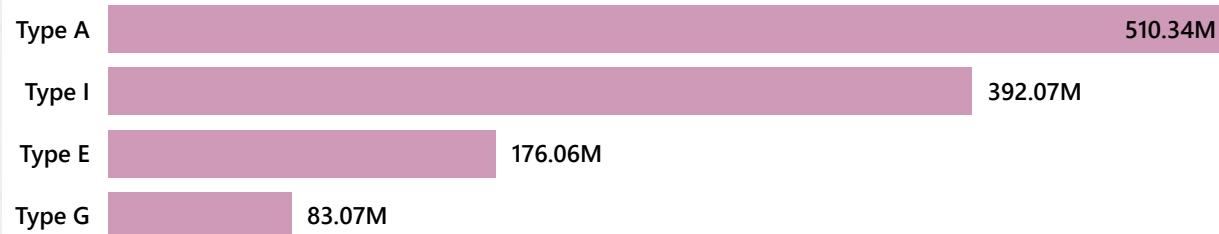
Gross Margin

519.65M

Gross Margin%

41.28%

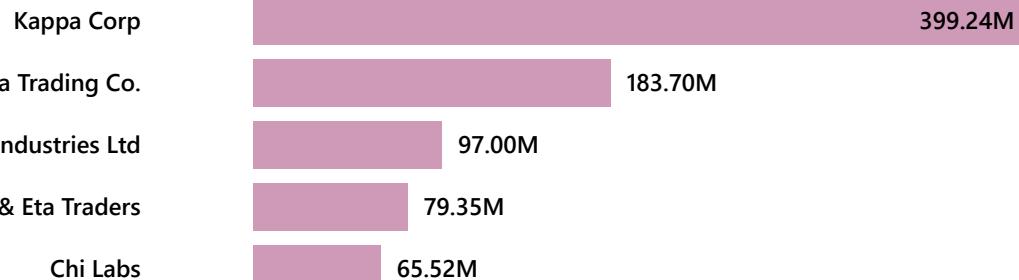
Business Line wise Distribution



Financials of Product Groups by Business Line

Business Line	Revenue	COGS	Gross Margin	Gross Margin%
Type A	510.34M	388.04M	122.30M	23.96%
Type I	392.07M	129.65M	262.42M	66.93%
Type E	176.06M	110.03M	66.03M	37.50%
Type G	83.07M	50.68M	32.39M	38.99%
Type B	43.15M	27.95M	15.20M	35.22%
Type C	41.03M	22.21M	18.82M	45.87%
Total	1,258.94M	739.29M	519.65M	41.28%

Customers wise Distribution



Financials of Product Groups by Year Month

Year & Month	Revenue	COGS	Gross Margin	Gross Margin%
Jan 2024	182.27M	59.54M	122.73M	67.33%
Feb 2024	146.69M	45.40M	101.29M	69.05%
Nov 2023	131.36M	85.86M	45.50M	34.64%
Dec 2023	105.63M	65.67M	39.96M	37.83%
May 2023	101.47M	66.73M	34.75M	34.24%
Jun 2023	100.63M	73.51M	27.12M	26.95%
Mar 2024	95.83M	59.79M	36.04M	37.61%

Revenue Variance Report

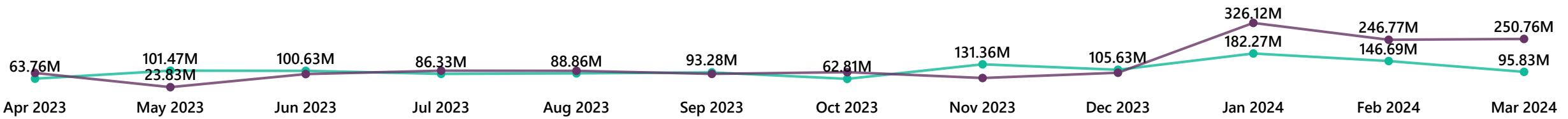
Financial Year Month Customer Plant Business Line Currency

FY 2023-2024 All All All All All INR (₹)

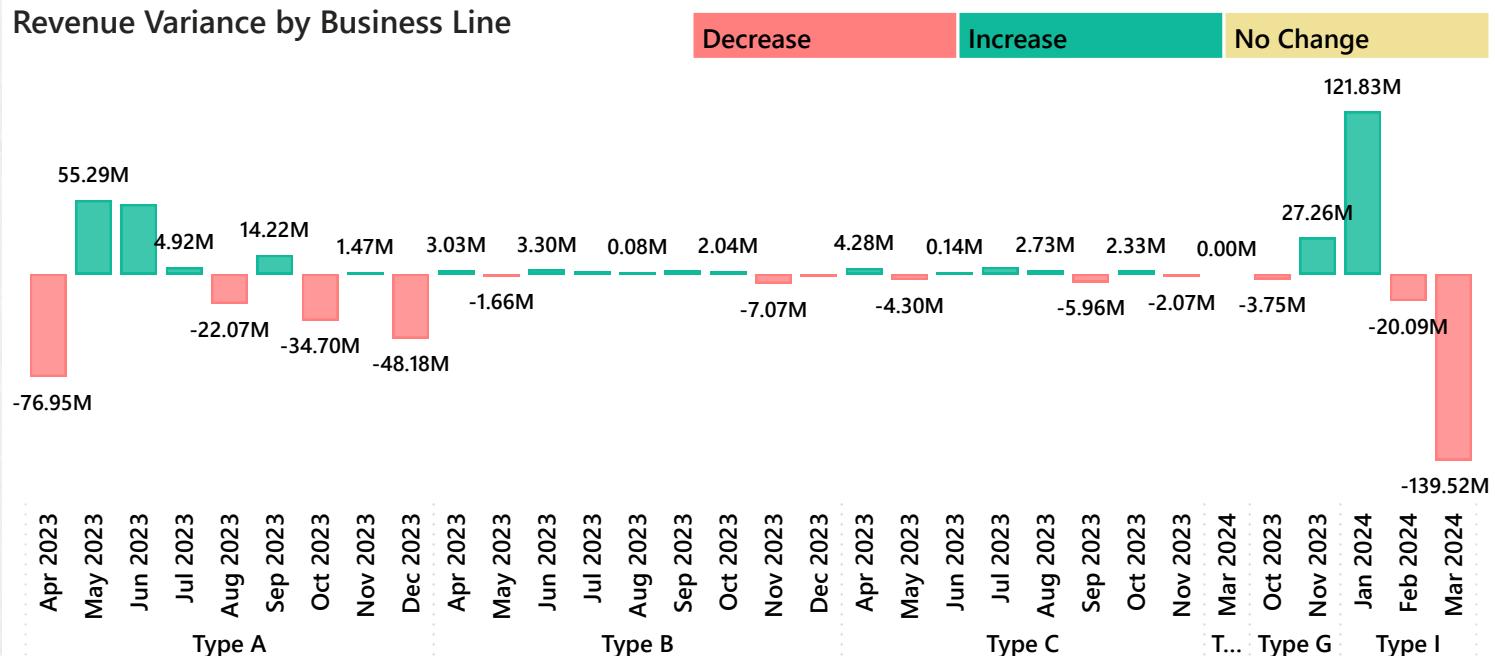


Revenue YoY Comparison by Month & Year

● Revenue YTD ● Revenue PYTD



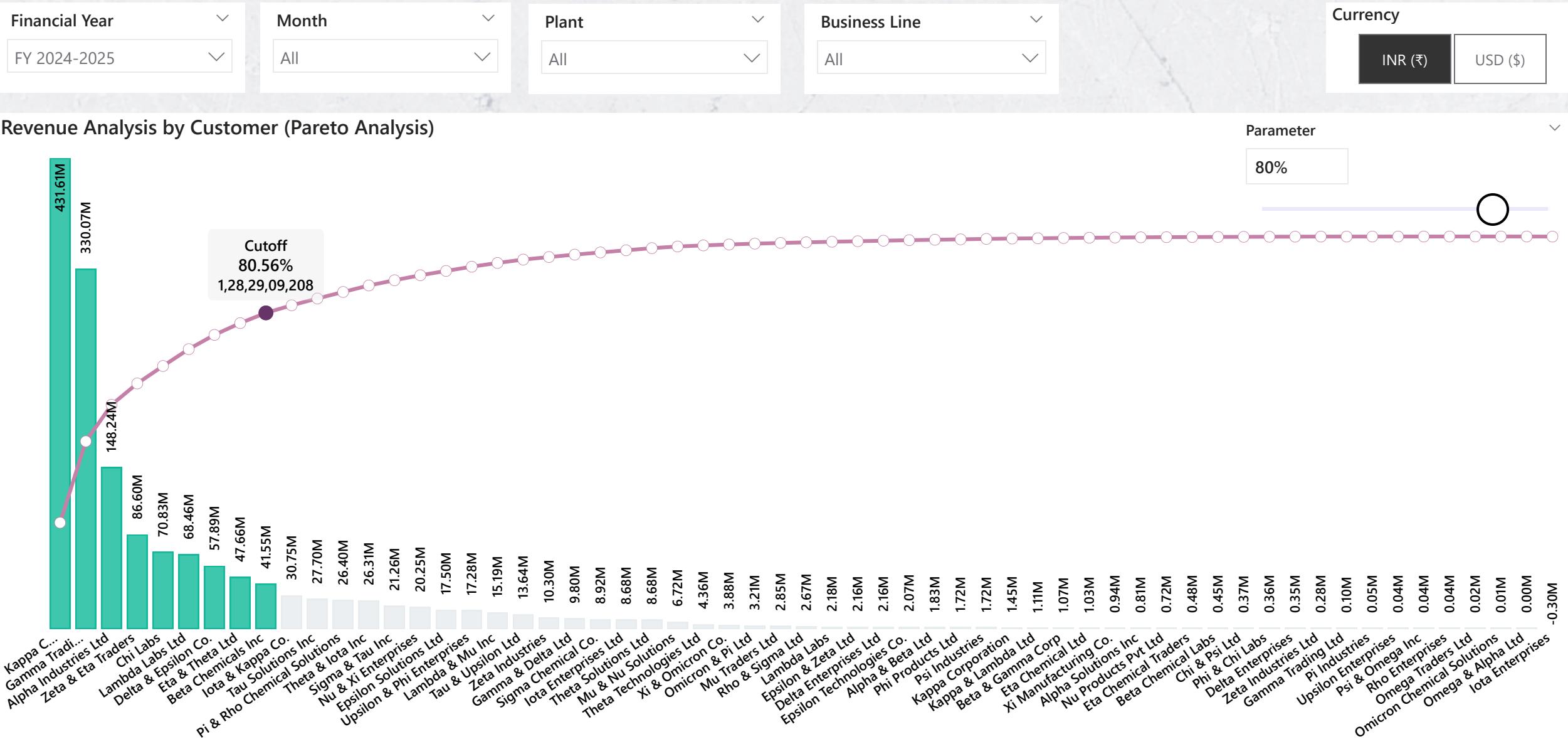
Revenue Variance by Business Line



Financials of Business Line by Year Month

Year & Month	Revenue YTD	Revenue PYTD	Variance	Revenue YoYTD%
Apr 2023	63.76M	90.74M	-26.98M	-29.73%
May 2023	101.47M	23.83M	77.64M	325.80%
Jun 2023	100.63M	85.44M	15.19M	17.78%
Jul 2023	86.33M	101.35M	-15.02M	-14.82%
Aug 2023	88.86M	100.62M	-11.76M	-11.69%
Sep 2023	93.28M	86.31M	6.97M	8.08%
Oct 2023	62.81M	94.42M	-31.60M	-33.47%
Nov 2023	131.36M	66.85M	64.51M	96.49%
Dec 2023	105.63M	91.69M	13.95M	15.21%
Jan 2024	182.27M	326.12M	-143.85M	-44.11%
Feb 2024	146.69M	246.77M	-100.08M	-40.56%
Mar 2024	95.83M	250.76M	-154.93M	-61.78%

Pareto Analysis



Revenue Analysis by Customer (Pareto Analysis)

Customer Name	Rank	Revenue	Revenue GT%	Cummulative Revenue	Cummulative Revenue %
Kappa Corp	1	431.61M	27.10%	431.61M	27.10%
Gamma Trading Co.	2	330.07M	20.73%	761.69M	47.83%
Alpha Industries Ltd	3	148.24M	9.31%	909.92M	57.14%
Zeta & Eta Traders	4	86.60M	5.44%	996.52M	62.57%
Chi Labs	5	70.83M	4.45%	1,067.35M	67.02%
Lambda Labs Ltd	6	68.46M	4.30%	1,135.81M	71.32%
Delta & Epsilon Co.	7	57.89M	3.64%	1,193.70M	74.96%
Total		1,592.53M	100.00%	1,592.53M	100.00%

Self Analysis Tool

Data Available Till : 10-03-2024

Financial Year

FY 2023-2024

Month

All

Customer

All

Plant

All

Business Line

All

Currency

INR (₹) USD (\$)

Revenue YTD

1,258.94M

Revenue PYTD

1,564.90M

Revenue Variance

-305.96M

Revenue YoY %

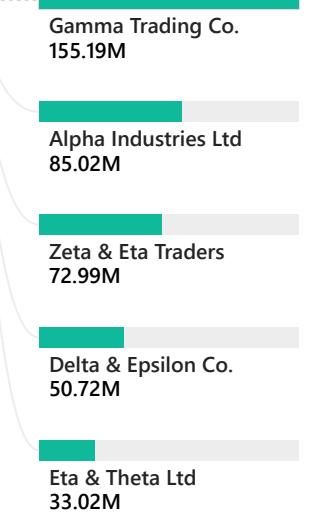
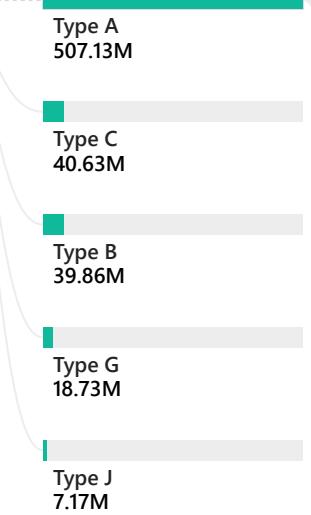
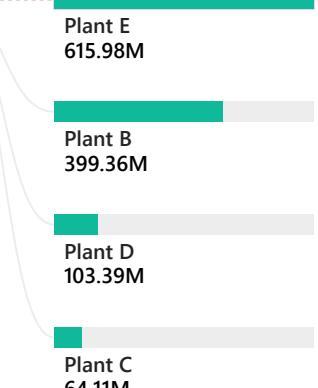
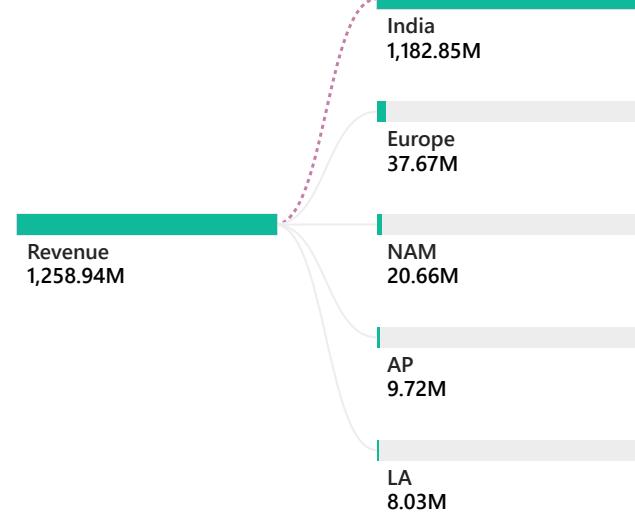
-19.55%

Region
India

Company
Plant E

Business Line
Type A

Customer Name
Gamma Trading Co.



Gross Margin YTD

519.65M

Gross Margin PYTD

652.52M

Gross Margin Variance

-132.87M

Gross Magin YoY %

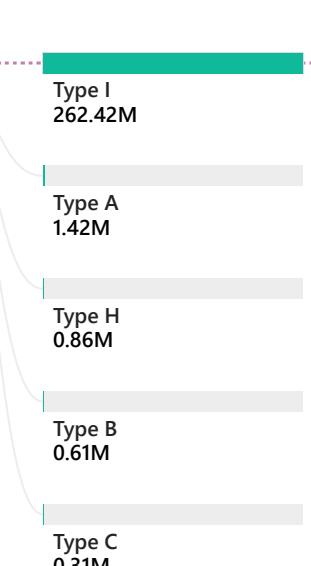
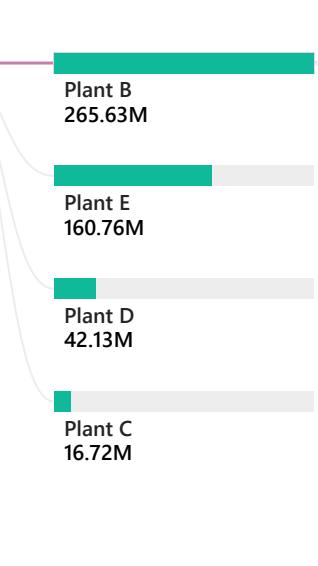
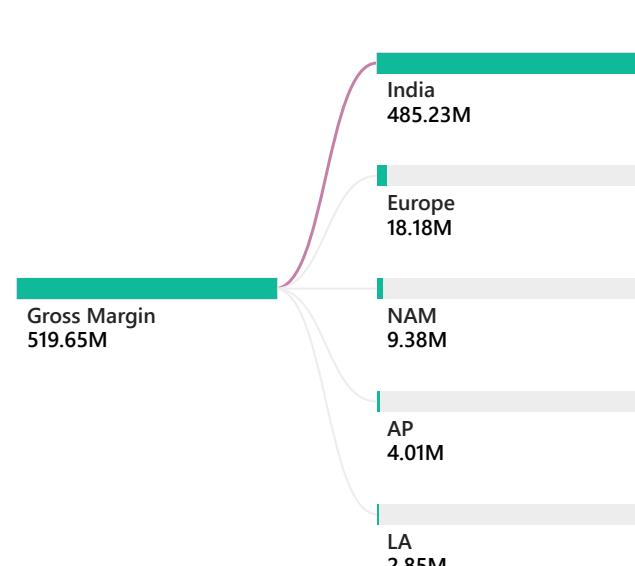
-20.36%

Region
India

Company
Plant B

Business Line
Type I

Customer Name
Kappa Corp



Dynamic Combo Chart

Data Available Till : 10-03-2024

Financial Year

FY 2023-2024

Customer

All

Plant

All

Business Line

All

Currency

INR (₹)

USD (\$)

20%



3.0M

200M

