

Financial Performance Dashboard

Date Range 01-01-2021 01-12-2025

Region All Channel All

₹ 14,25,608.8

Revenue (2025)

▲ 2.1% vs planned

706708

Units Sold (2025)

▲ 0.3% vs planned

₹ 3,13,484.6

Net Profit (2025)

▲ 4.0% vs planned

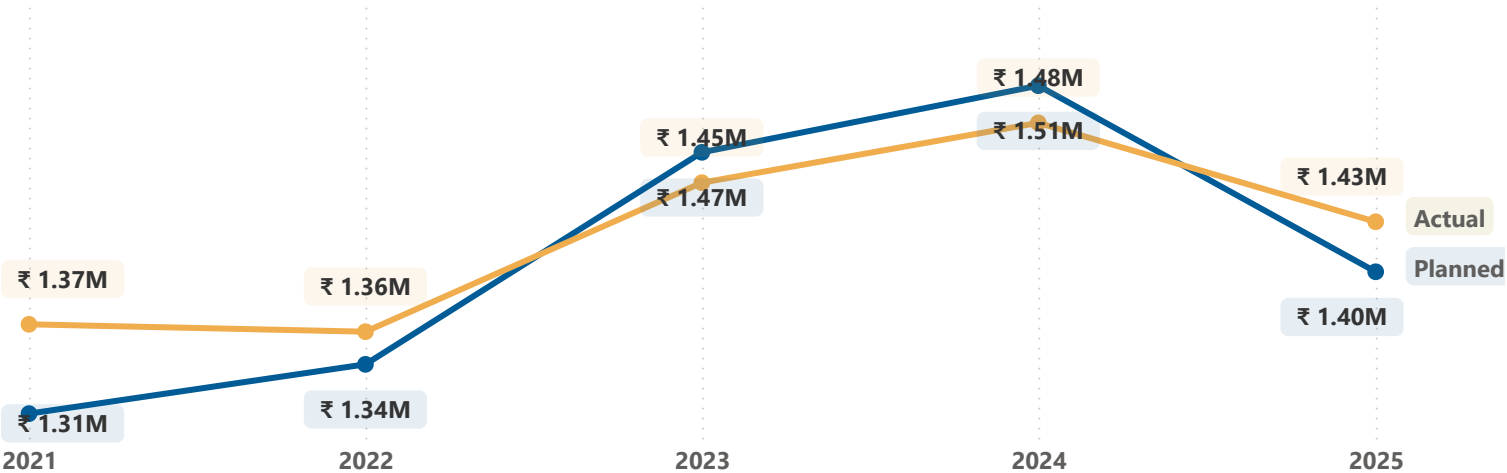
25.19%

YoY Revenue Growth Rate

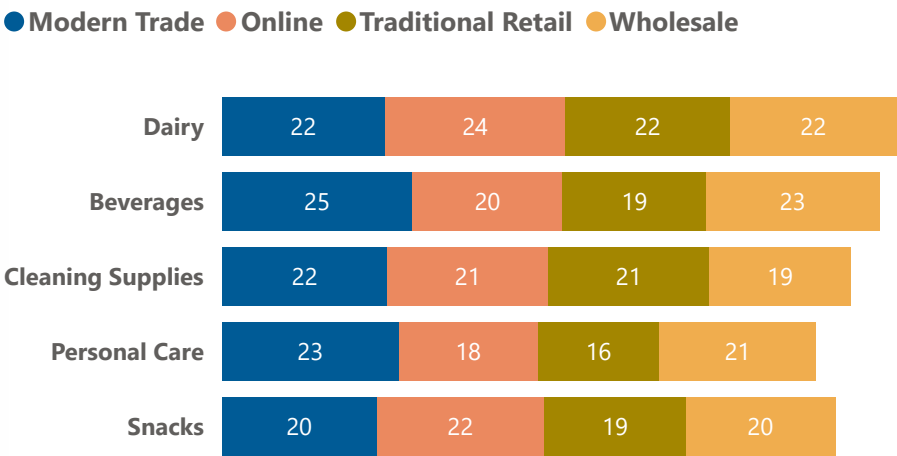
77.53%

Cost Efficiency Rate

Revenue Trend: Last Year vs Current Year



Margin % analysis by Category & Channel



P&L Drill-Down: by SKU and Category

Product_Category	Actual Revenue	Variance	Actual COGS	Variance	Actual Operating Expenses	Variance	Actual Net Profit	Variance
⊕ Beverages	₹ 12,75,943.76	▲ 1.8%	₹ 7,91,468.86	▼ 0.4%	₹ 1,90,776.61	▲ 0.7%	₹ 2,93,698.29	▲ 9.0%
⊕ Cleaning Supplies	₹ 14,98,078.19	▲ 1.3%	₹ 9,30,031.02	▼ 0.6%	₹ 2,25,854.45	▼ 1.7%	₹ 3,42,192.72	▲ 9.1%
⊕ Dairy	₹ 14,31,067.96	▲ 1.4%	₹ 8,73,054.32	▼ 0.1%	₹ 2,12,338.35	▼ 0.1%	₹ 3,45,675.29	▲ 6.4%
⊕ Personal Care	₹ 15,24,348.33	▼ 0.6%	₹ 9,66,569.93	▲ 0.8%	₹ 2,34,084.06	▲ 3.7%	₹ 3,23,694.34	▼ 7.4%
⊕ Snacks	₹ 13,55,033.68	▲ 0.8%	₹ 8,72,354.90	▼ 0.2%	₹ 1,95,940.29	▼ 6.6%	₹ 2,86,738.49	▲ 9.7%