



## Comparative Sales Analytics

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Year, Month, Qtr

2020

CY Sales

723.71M

Budgeted Sales

947.64M

Budget Variance

-0.24

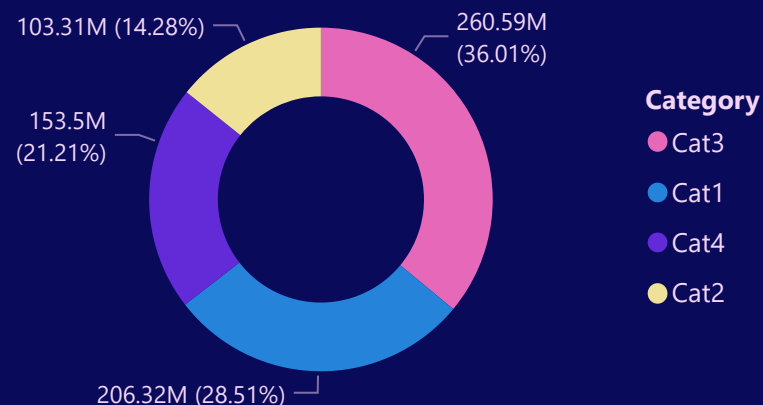
PY Sales

888.11M

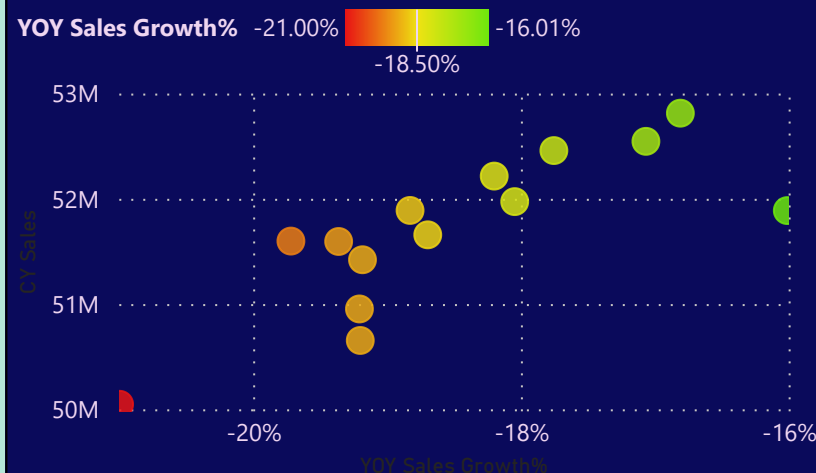
YOY Sales Growth

-18.51%

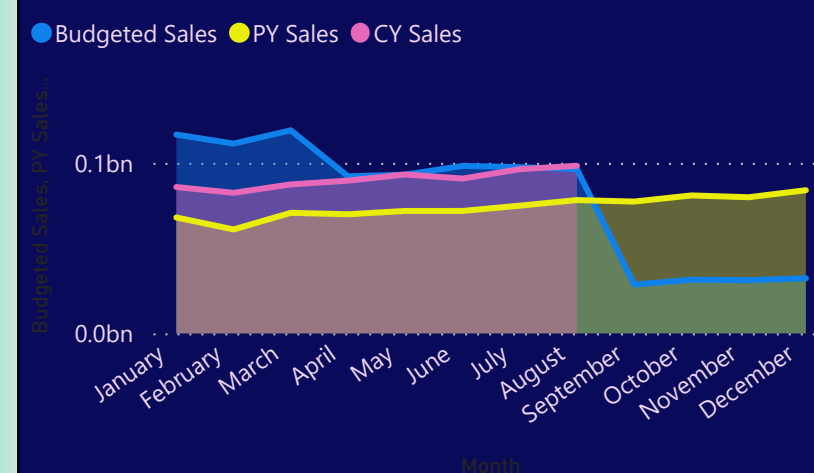
CY Sales by Category



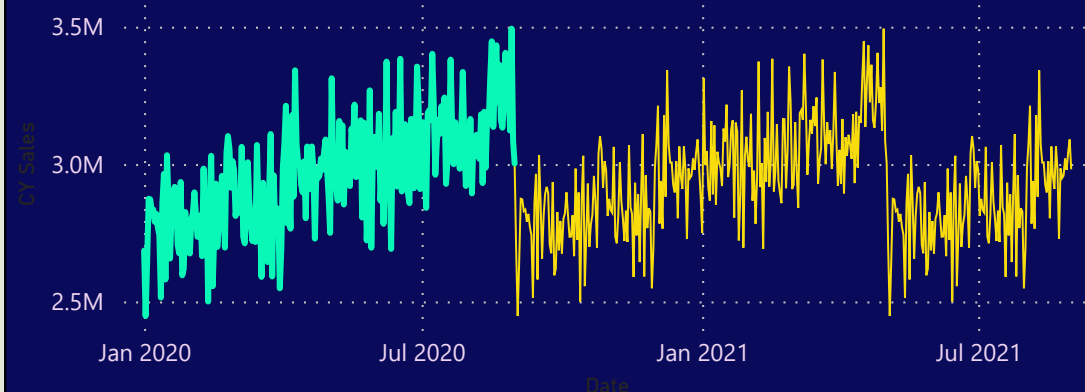
YOY Sales Growth% & CY Sales by Product Name



CY Sales , PY Sales & Budgeted Sales by Month



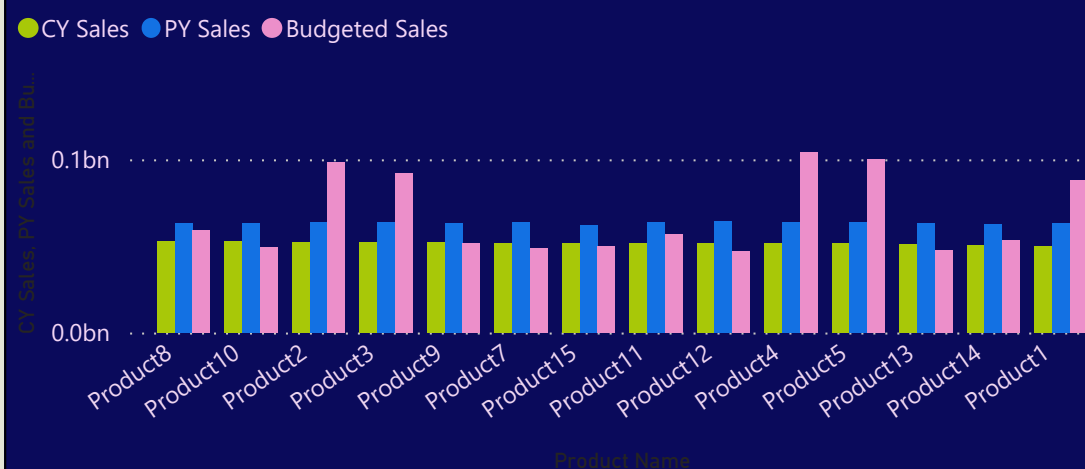
CY Sales , PY Sales & Budgeted Sales by Month



CY Sales , PY Sales & Budgeted Sales by Month

Category	CY Sales	PY Sales	YOY Sales Growth%	Budgeted Sales	Budget Variance%
<b>Cat1</b>	<b>20,63,17,122.20</b>	<b>25,49,48,172.80</b>	<b>-19.07%</b>	<b>38,31,50,107.44</b>	<b>-0.4</b>
<b>Cat3</b>	<b>26,05,89,988.50</b>	<b>31,80,70,279.70</b>	<b>-18.07%</b>	<b>26,43,35,778.76</b>	<b>-0.0</b>
Product8	5,28,13,817.40	6,34,84,805.40	-16.81%	5,92,66,326.96	-0.1
Product11	5,16,57,984.70	6,35,36,625.70	-18.70%	5,68,54,310.89	-0.0
Product9	5,19,73,505.90	6,34,18,159.30	-18.05%	5,14,82,206.08	0.0
Product10	5,25,46,150.40	6,33,59,065.30	-17.07%	4,96,25,333.75	0.0
Product12	5,15,98,530.10	6,42,71,624.00	-19.72%	4,71,07,601.08	0.1
<b>Cat4</b>	<b>15,34,96,247.10</b>	<b>18,75,36,264.00</b>	<b>-18.15%</b>	<b>15,11,50,856.24</b>	<b>0.0</b>
Product14	5,06,54,291.20	6,26,90,923.20	-19.20%	5,31,73,621.31	-0.0
<b>Total</b>	<b>72,37,14,219.90</b>	<b>88,81,07,282.50</b>	<b>-18.51%</b>	<b>94,76,39,880.95</b>	<b>-0.2</b>

CY Sales, PY Sales & Budgeted Sales by Product Name



Month wise Budget Variance

