
EAE
Business
School


TRADE
MARK
Heineken®

HEINEKEN DASHBOARD

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DATA VISUALIZATION

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INTRODUCTION

Heineken N.V. has requested insights from the years 2015 and 2016.

The data made available for the data analysts is:

- Sales transactions in *.csv format.
- Sales Budget commitments in *.csv format.
- Master Tables such as Product, Customer, KAM and Directors.
- Extra: Market research metrics.

TRANSFORMATIONS

DATA CLEANING

Sellin

Once cleaned, this represents the Sales Fact Table.

Duplicate removals:

- Created a new column which is doing the DM5 HASH function to identify duplicates
- Change field type to text (Date, client code, EANCode, Units, Volume, NetSales, Margin and GrossSale)
- Create a concatenate column: [Date]&""&[ClientCod]&""&[EANCod]&""&[Units]&""&[Volume]&""&[NetSales]&""&[Margin]&""&[GrossSale]
- We consider that if these fields are the same in the row, the row is duplicated.
- Delete duplicate rows.

Nielsen Sellin

Once cleaned, this represents the Nielsen Fact Table, corresponding to market sale metrics.

Remove Wrong Product references

EANCode references at Nielsen Sellin containing alphanumerics as they have been identified

Nielsen Product Market

Nielsen Product Master data was merged with the Heineken (Sellin) Product Master Data, to be able to identify at the market sale metrics, which products were from Heineken and which products were from competitors.

CUSTOMIZATIONS

Account Managers Name

The table provides name details to the Key Account Managers according to the Account Manager Codes found in the Salesforces Dimension.

This is also used to calculate cluster measures at the Account Manager detail.

DirectorName & DirectorPhotos

The table provides name and photo details to the Directors Account Managers according to the Director Account Manager Codes found in the Salesforces Dimension.

Customer Chain

The table provides specific names to customer chains, which are referenced from the customer dimension. Examples: Mercadona, Día, Pacha, Razzmatazz.

Customer Group
The table provides specific names to customer groups, which are referenced from the customer dimension. Examples: International Supermarket, Hotel Distributor, Night-Club Distributor.

Postal Code
This table enriches the Location recorded by the Customer Dimension.

It provides Latitude, Longitude and CCAA (Comunidad Autónoma) information as the data being analyzed is mostly from Spain.

Product Brand
The table provides specific brand names to Product items referenced at the Product Dimension. This is where the actual beer brands are recorded. Examples: Heineken, Amstel, Cruzcampo.

Product Capacity
The table provides specific capacity captions to Product items referenced at the Product Dimension. This is where the container size of the beer is described. Examples: 300ml, 250ml, 1 liter.

Product Container Type
The table provides specific container type names to Product items at the Product Dimension. This is where the container size is described. Examples: Can, Bottle.

Nielsen Customer Area
The table provides a location reference to the Nielsen Market research sales metrics. This allows us to take insights from market share per location. Examples: Madrid, Valencia, Barcelona.

Nielsen Product Brand
The table provides specific brand names to Product items referenced at the Nielsen Product Dimension and Market Research Sales Fact. This is where the competitor beer brands are recorded. Examples: Voll-damm, San Miguel, Estrella Galicia.

Measure Sales / Budget
This is an isolated table that contains measure names, this allows us to do filtering and slicing.

Logo
This is an isolated table that contains the Heineken logo image.

DATE DIMENSION TABLE
Using Power Query we have generated a simple date dimension to be able to compare measures across our fact tables: Sales, Budget and NielsenSales.

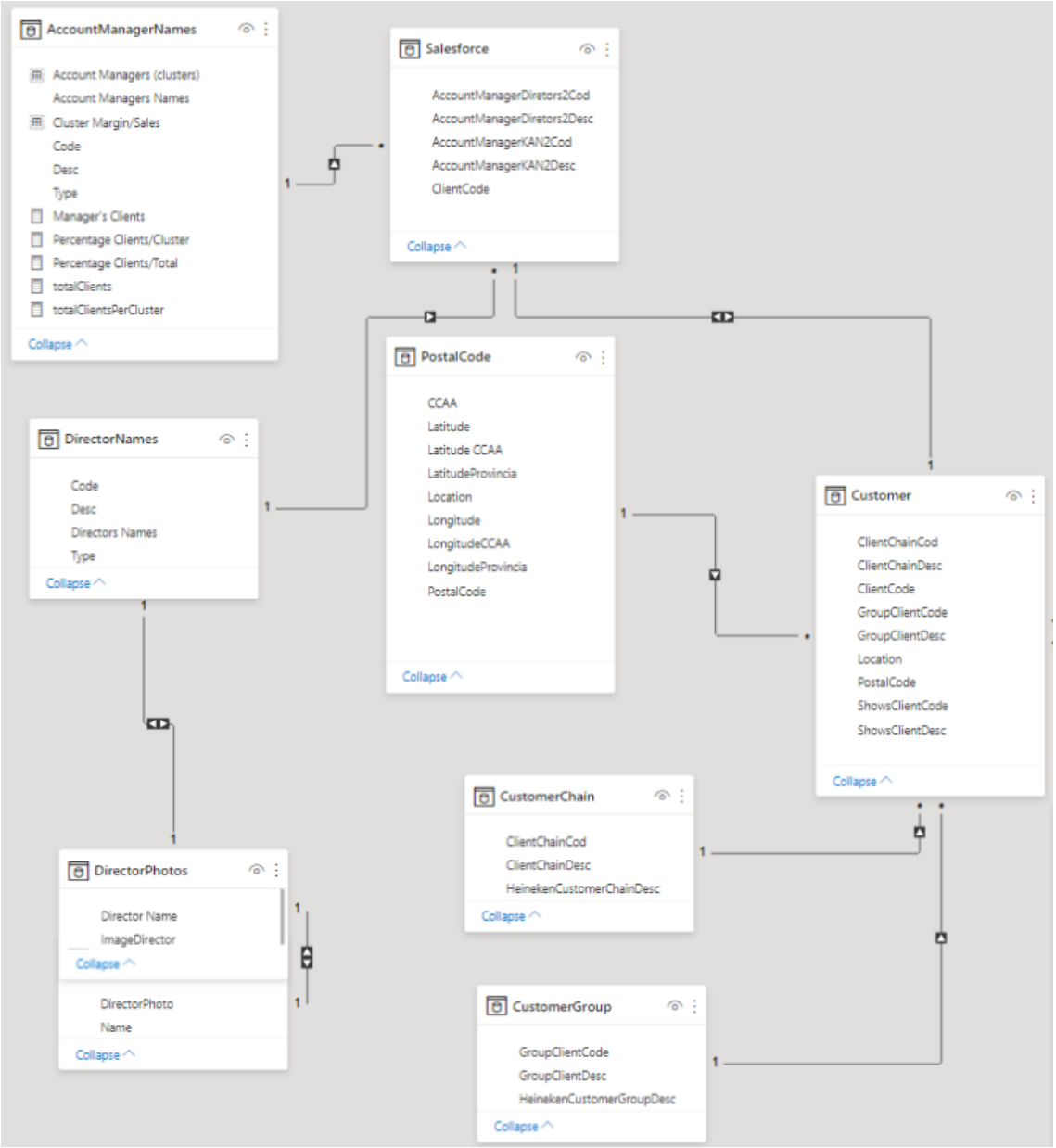
DATA MODEL

We have used a Snowflake approach to decorate or add customizations to the data that was provided.

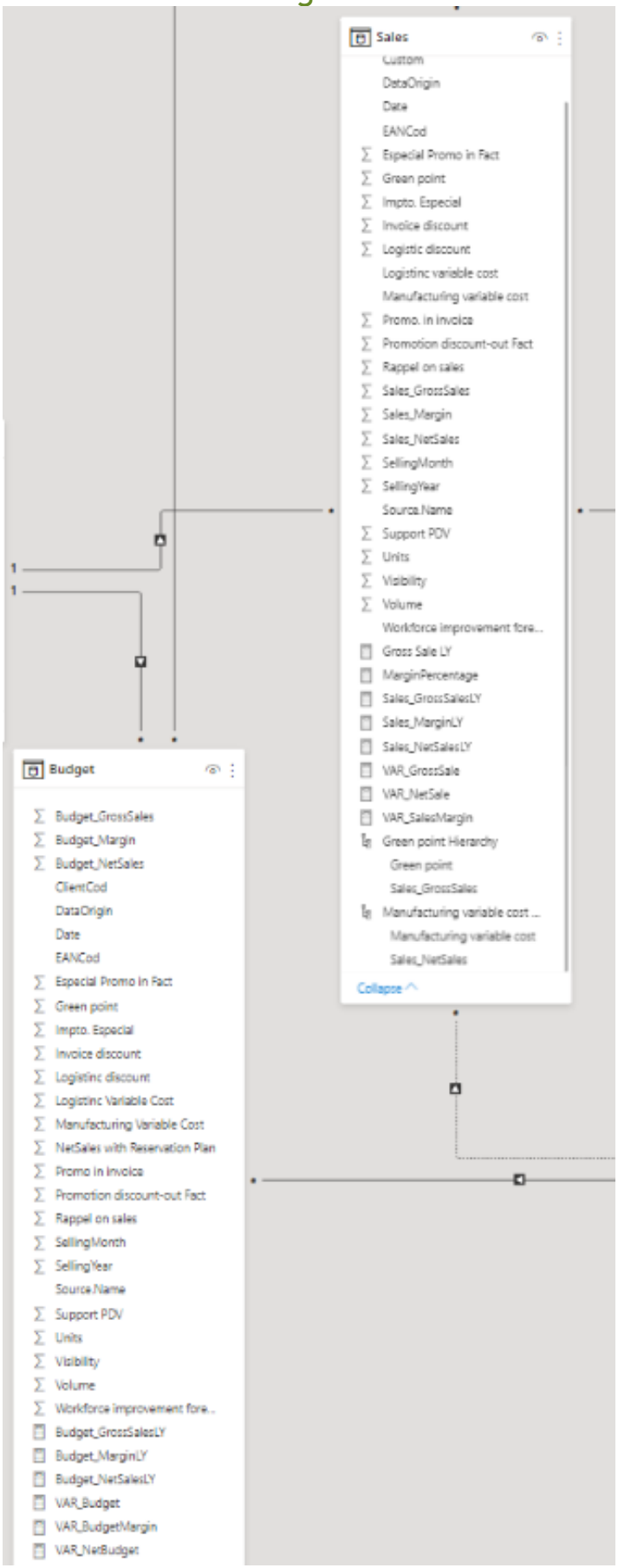
This allowed us to have a smoother process customizing the data.

By normalizing the customization information we have less redundant data, in the scenario where the Heineken (Sellin, Master and Nielsen) data is provided again to us, it is much easier to fix or add customization records.

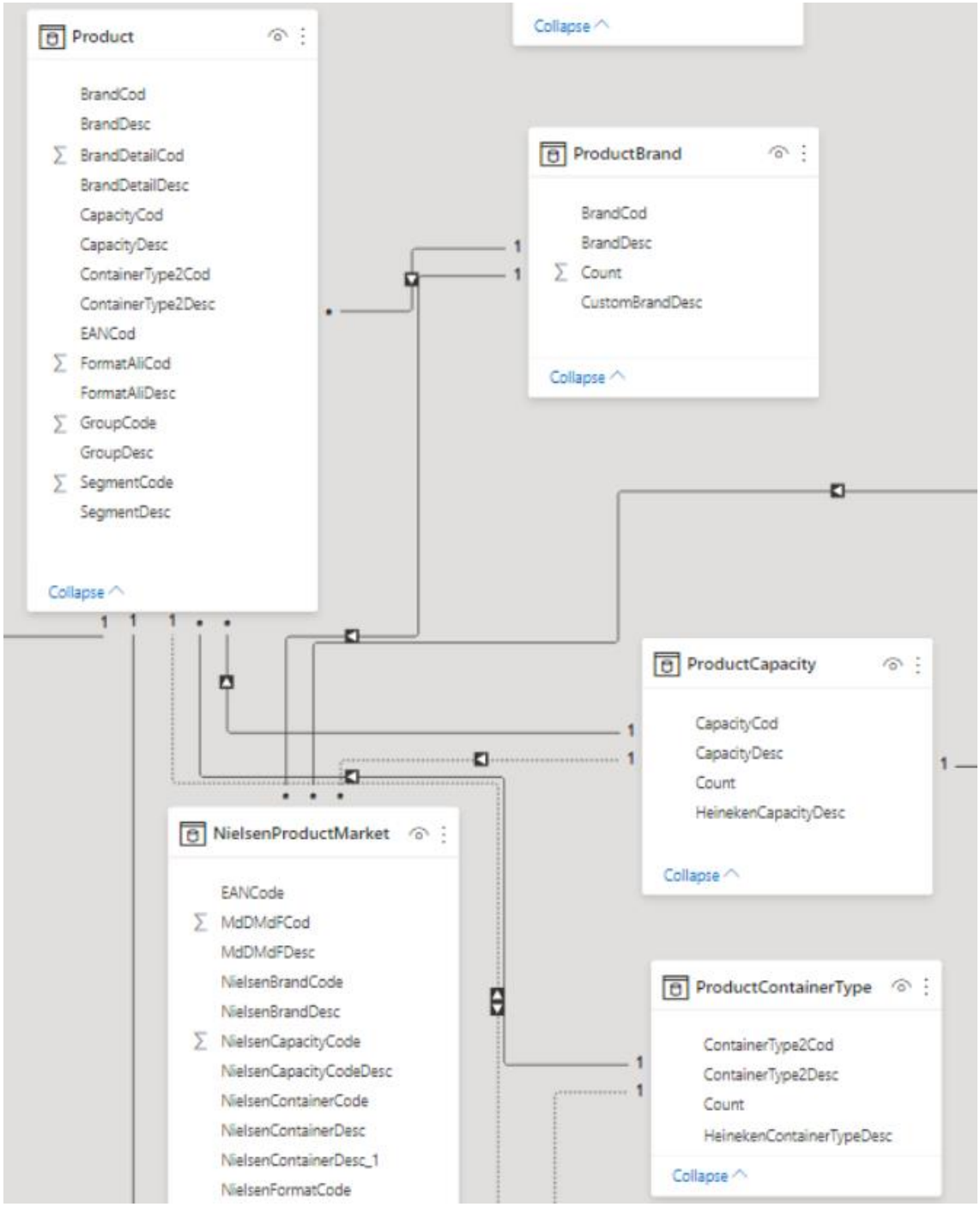
Customer Snowflaked Dimension



Sales and Sales Budget Heineken Fact Tables



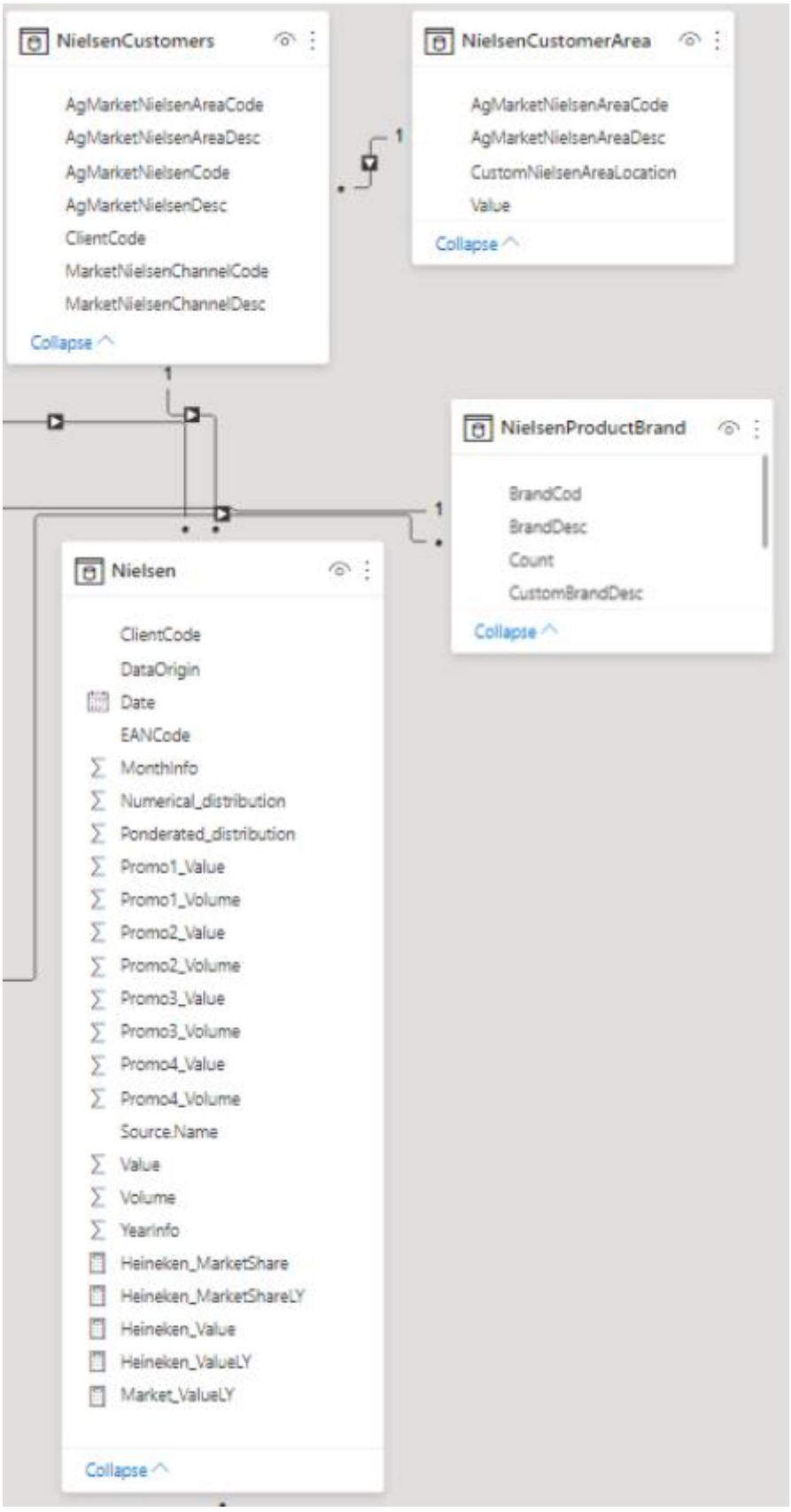
Product Snowflaked Dimension



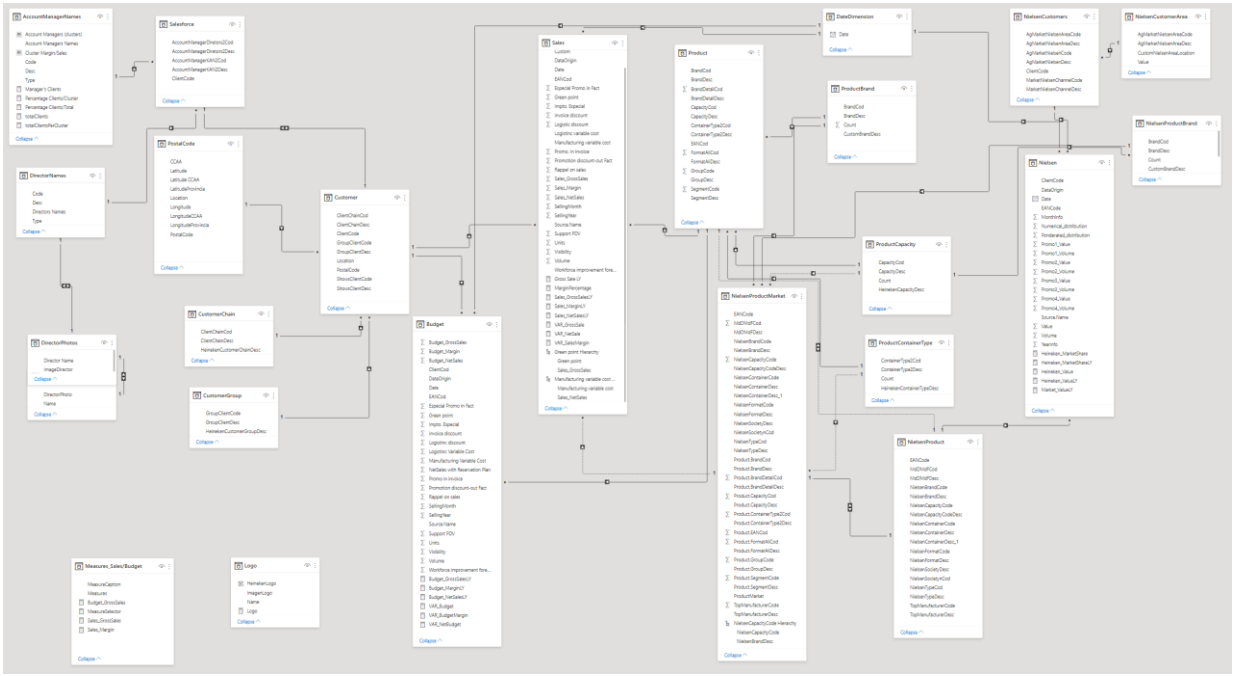
Nielsen

Market Research Sales Fact

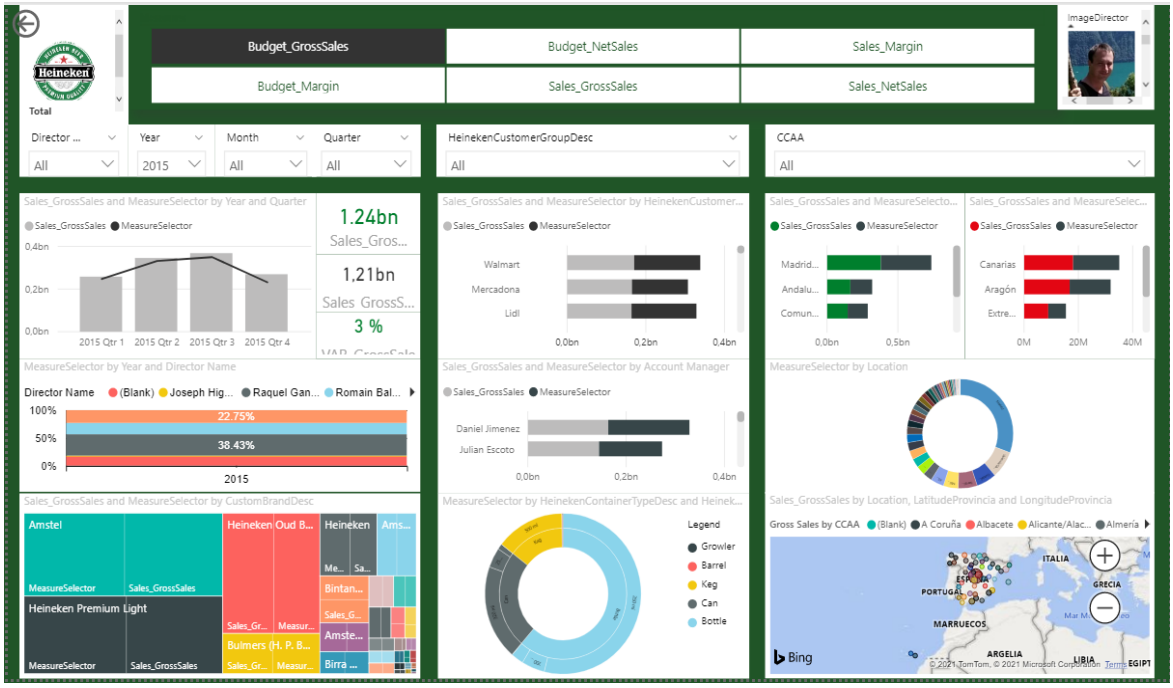
Customer and Product Brand Customizations



Entire Model



SALES DASHBOARD



PAGE FILTERS

- Director Name: Filtering the visuals according to the director's name.
- Date: Year, Month, Quarter: Filtering the visuals according to the date.
- HeinekenCustomerGroupDesc: Filtering the visuals according to the Heineken Customer Group.
- CCAA: Filtering the visuals according to the different Comunidades Autónomas in Spain.
- Image Director: Filtering the visuals according to the pictures of the Heineken directors

MEASURE FILTERS

First we have to create a table containing, in each row, the name of the table with which we want to filter our page.

Measures
Budget_Margin
Sales_Margin
Budget_NetSales
Sales_NetSales
Budget_GrossSales
Sales_GrossSales

Once this is done, we need to create a measure selector. This is the formula we will enter in DAX:

```
MeasureSelector = IF(
	HASONEVALUE('Measures_Sales/Budget'[Measures]),
		SWITCH(VALUES('Measures_Sales/Budget'[Measures]),
			"Sales_GrossSales", SUM(Sales[Sales_GrossSales]),
			"Budget_GrossSales", SUM(Budget[Budget_GrossSales]),
			"Sales_NetSales", SUM(Sales[Sales_NetSales]),
			"Budget_NetSales", SUM(Budget[Budget_NetSales]),
			"Sales_Margin", SUM(Sales[Sales_Margin]),
			"Budget_Margin", SUM(Budget[Budget_Margin]))
```

What we do with this is to select the values of the tables we want to get the values from, and insert them into our MeasureSelector measurement.

After that, we just need to insert our MeasureSelector measurement in the Slicer visualization tool and in the formatting select: General - Orientation - Horizontal.

VISUALS

- Line and stacked column chart: To represent the evolution of the sum of GrossSales over time. We will also add in this chart the measure "MeasureSelector" to be able to compare the sum of GrossSales with the filters applied in the sheet.
- Cards:
  - In one of the cards we will show the total of GrossSales
  - In the second card we will create a new measure to calculate the value of the first card with its value one year ago.

```
Sales_GrossSalesLY =
CALCULATE(
	SUM(Sales[Sales_GrossSales]),
	DATEADD(DateDimension[Date].[Date],-12,MONTH))
```

  - In the third card we will create a new measure to see the variation between the grossSales value in the selected year and the previous year.

```
VAR_GrossSale =
	DIVIDE(
	SUM(Sales[Sales_GrossSales])-Sales[Sales_GrossSalesLY],
	Sales[Sales_GrossSalesLY])
```

- Mekko Chart 3.2.1: Represent the different "measure selector" according to the percentage corresponding to each director.
- Treemap: Represent the gross sales and the different "measure selectors" according to the participation of each type of beer belonging to Heineken.
- Stacked bar chart: Represent the gross sales and the different "measure selectors" depending on the representation of each customer
- Stacked bar chart: Represent the gross sales and the different "measure selectors" according to the representation of each Account Manager.
- Sunburst: Represent the gross sales and the different "measure selectors" according to the container type and the capacity of the containers

- Stacked bar chart: Represent the TOP 5 gross sales and the different "measure selectors" according to the autonomous community.
- Stacked bar chart: Represent the BOTTOM 5 gross sales and the different "measure selectors" according to the autonomous community.
- Sunburst: Represent the "measure selector" by Provincias
- Map: Represent the sum of Gross Sales according to the Comunidades Autónomas
- Logo with URL:
    - We need to import the folder with the logo picture we are going to use.
    - In Power Query Editor we need to add a field called Binary Code to decode the content found in the Content field:

      ```
      Binary.ToText([Content],BinaryEncoding.Base64)
      ```

    - We need to create a new field to convert the binary code we just created in the previous step to URL. For this we need to write the following function

      ```
      ImageDirector = " " & [BinaryCode].
      ```

    - Next we need to replace the value in the name field with the name we have in our database in Power BI.
    - We need to create a new column to insert the URL:

      ```
      HeinekenLogo= IF (Logo[ImagenLogo] = "Heineken";
      https://www.heineken.com/es/es/agegateway?returnurl=%2f
      ```

    - Finally we need to change the Data category of the ImageDirector field to Image URL type, select the field and drag it to the Slicer visualization tool in our dashboard.
- Image:
    - We need to import the folder with the photos we are going to use.
    - In Power Query Editor we need to add a field called Binary Code to decode the content found in the Content field:

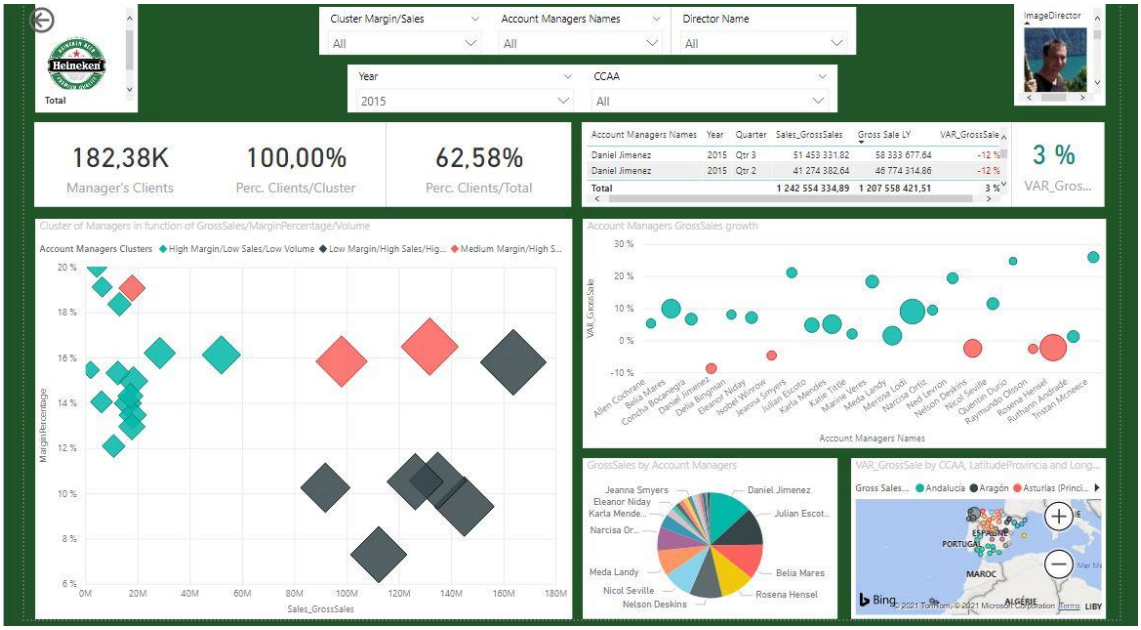
      ```
      Binary.ToText([Content],BinaryEncoding.Base64)
      ```

    - We need to create a new field to convert the binary code we just created in the previous step to URL. For this we need to write the following function

      ```
      ImageDirector = " " & [BinaryCode].
      ```

    - Next we need to replace the values in the name field with the names of the directors we have in our database in Power BI.
    - Finally we need to change the Data category of the ImageDirector field to Image URL type, select the field and drag it to the Slicer visualization tool in our dashboard.

CLUSTER/SALES GROWTH DASHBOARD



PAGE FILTERS

- Director Name: Filtering the visuals according to the director's name
- Account Managers Name : Filtering the visuals according to the account manager's name
- Date: Year: Filtering the visuals according to the date
- Cluster Margin/Sales: Filtering the visuals according to the Cluster generated from Percentage of Margin, Gross Sales and Volume for each account manager.
- CCAA: Filtering the visuals according to the different Comunidades Autónomas in Spain
- Image Director: Filtering the visuals according to the pictures of the Heineken directors

VISUALS

- 4 Cards implemented:
  - The total of the Manager's customers which change dynamically by using filters.

```
Manager's Clients = CALCULATE( COUNT(Sales[ClientCod]))
```

  - The Percentage of Clients per cluster which change dynamically by using filters. The purpose is to know the proportions of clients for each Account Managers in his category represented by cluster.

```
Percentage Clients/Cluster =

        AccountManagerNames[Manager's  Clients]/
```

```
[totalClientsPerCluster]
```

- The Percentage of Clients on all Heineken markets which change dynamically by using filters. The purpose is to know the proportions of clients dealt following the different filters applied.

```
Percentage Clients/Total =

AccountManagerNames[Manager's Clients]/

AccountManagerNames[totalClients]
```

- VAR_GrossSales is the variation of GrossSales between 2014 and 2015 to have a performance evolution in the different groups or for each individuality.

```
VAR_GrossSale =

        DIVIDE(

        SUM(Sales[Sales_GrossSales])-Sales[Sales_GrossSalesLY],

        Sales[Sales_GrossSalesLY])
```

- A table affected by filters which show the details of GrossSales, GrossSales LastYear and the growth of thoses sales. A red color is applied to the negative growths.
- A Cluster graph with the GrossSales in X axis, percentageMargin in Y Axis and the volume of sales for the size of indicators. The Account Managers names were applied in Details for generating our categories of Clusters. The number of categories has been defined to three following the GrossSales, the PercentageMargin and Volume values.

```
MarginPercentage =

        CALCULATE(

        SUM(Sales[Sales_Margin])/

        SUM(Sales[Sales_GrossSales]))
```

- Another Cluster graph is used showing the GrossSales Growth for our Account Manager. With filters we can be more defined in the selection but all the negative growths will be shown with red indicators.
- A Pie Chart showing the GrossSales for each Account Manager to not be only based on Growth indicators in our decisions.
- A TreeMap using CCAA and latitude and longitude to show the growth evolution for each location in Spain.

DRILL

- For calculating the Growth of Sales between 2014 and 2015 we have decided to generate the drill page "Drill Sales", which is constituted of three tables.
- GrossSales : The values used are Date(Year+Month), Sales_GrossSales, Sales_GrossSalesLY and VAR_GrossSales

```
VAR_GrossSale =
```

```
DIVIDE(
        SUM(Sales[Sales_GrossSales])-Sales[Sales_GrossSalesLY],
        Sales[Sales_GrossSalesLY])
```

- NetSales : The values used are Date(Year+Month), Sales_NetSales, Sales_NetSalesLY and VAR_NetSales

```
VAR_NetSale =
        DIVIDE(
                SUM(Sales[Sales_NetSales])-Sales[Sales_NetSalesLY],
                Sales[Sales_NetSalesLY])
```

- Margin : The values used are Date(Year+Month), Sales_Margin, Sales_MarginLY and VAR_Margin

```
VAR_SalesMargin =
        DIVIDE(
                SUM(Sales[Sales_Margin])-Sales[Sales_MarginLY],
                Sales[Sales_MarginLY])
```

GROSS SALES / GROSS SALES LY/ VAR GROSS SALES

Year	Month	Sales_GrossSales	Gross Sale LY	VAR_GrossSale
2014	January	84 810 949,01		
2014	February	80 040 756,34		
2014	March	94 577 085,06		
2014	April	109 094 473,98		
2014	May	114 011 559,37		
2014	June	122 897 334,77		
2014	July	135 509 025,74		
2014	August	121 408 338,26		
2014	September	94 937 443,10		
2014	October	73 203 108,57		
2014	November	84 580 598,17		
2014	December	94 017 666,10		
2015	January	81 327 078,96	84 810 949,01	-4 %
2015	February	80 940 487,94	80 040 756,34	1 %
2015	March	96 101 272,68	94 577 085,06	2 %
2015	April	105 797 135,22	109 094 473,98	-3 %
2015	May	113 576 710,59	114 011 559,37	-0 %
2015	June	126 555 300,90	122 897 334,77	3 %
2015	July	155 041 111,29	135 509 025,74	14 %
2015	August	123 695 206,87	121 408 338,26	2 %
2015	September	89 819 837,76	94 937 443,10	-5 %
2015	October	86 383 956,24	73 203 108,57	18 %
2015	November	83 865 578,18	84 580 598,17	-1 %
2015	December	99 448 787,06	94 017 666,10	6 %
2016	January		81 327 078,96	-100 %
2016	February		80 940 487,94	-100 %
2016	March		96 101 272,68	-100 %
2016	April		105 797 135,22	-100 %
2016	May		113 576 710,59	-100 %
2016	June		126 555 300,90	-100 %
2016	July		155 041 111,29	-100 %
Total		2 451 640 802,16	2 451 640 802,16	-0 %

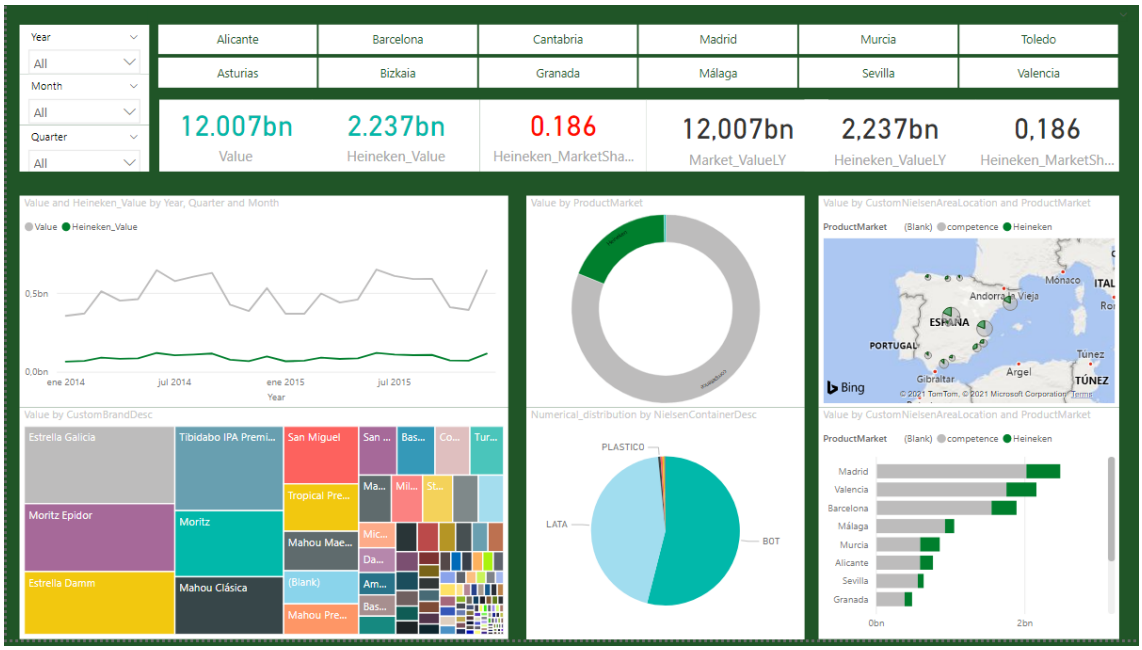
NET SALES/ NET SALES LY/ VAR NET SALES

Year	Month	Sales_NetSales	Sales_NetSalesLY	VAR_NetSale
2014	January	29 692 699,14		
2014	February	25 175 077,84		
2014	March	30 610 068,38		
2014	April	36 440 883,49		
2014	May	38 529 600,57		
2014	June	40 739 724,35		
2014	July	44 953 480,08		
2014	August	40 268 238,61		
2014	September	31 933 378,62		
2014	October	25 903 530,31		
2014	November	29 490 055,43		
2014	December	32 056 123,89		
2015	January	27 368 349,11	29 692 699,14	-0,08
2015	February	25 800 704,33	25 175 077,84	0,02
2015	March	31 483 150,83	30 610 068,38	0,03
2015	April	34 527 811,67	36 440 883,49	-0,05
2015	May	37 163 671,55	38 529 600,57	-0,04
2015	June	40 838 549,92	40 739 724,35	0,00
2015	July	52 791 949,07	44 953 480,08	0,17
2015	August	38 672 536,25	40 268 238,61	-0,04
2015	September	29 974 941,74	31 933 378,62	-0,06
2015	October	28 539 359,29	25 903 530,31	0,10
2015	November	28 266 903,34	29 490 055,43	-0,04
2015	December	33 769 474,37	32 056 123,89	0,05
2016	January		27 368 349,11	-1,00
2016	February		25 800 704,33	-1,00
2016	March		31 483 150,83	-1,00
2016	April		34 527 811,67	-1,00
2016	May		37 163 671,55	-1,00
2016	June		40 838 549,92	-1,00
2016	July		52 791 949,07	-1,00
Total		814 990 262,18	814 990 262,18	0,00

SALES MARGIN/ SALES MARGIN LY/ VAR SALES MARGIN

Year	Month	Sales_Margin	Sales_MarginLY	VAR_SalesMargin
2014	January	29 692 699,14		
2014	February	-2 728 277,13		
2014	March	13 534 183,48		
2014	April	16 713 503,37		
2014	May	17 862 825,02		
2014	June	18 337 720,49		
2014	July	20 482 455,42		
2014	August	17 960 866,44		
2014	September	15 136 483,59		
2014	October	14 334 829,97		
2014	November	12 503 238,18		
2014	December	202 989 972,93		
2015	January	12 784 634,02	29 692 699,14	-0,57
2015	February	11 036 476,22	-2 728 277,13	-5,05
2015	March	15 416 081,58	13 534 183,48	0,14
2015	April	16 167 919,40	16 713 503,37	-0,03
2015	May	17 227 996,84	17 862 825,02	-0,04
2015	June	18 581 085,80	18 337 720,49	0,01
2015	July	23 440 782,61	20 482 455,42	0,14
2015	August	17 738 802,47	17 960 866,44	-0,01
2015	September	14 119 333,52	15 136 483,59	-0,07
2015	October	12 735 357,54	14 334 829,97	-0,11
2015	November	0,00	12 503 238,18	-1,00
2015	December	0,00	202 989 972,93	-1,00
2016	January		12 784 634,02	-1,00
2016	February		11 036 476,22	-1,00
2016	March		15 416 081,58	-1,00
2016	April		16 167 919,40	-1,00
2016	May		17 227 996,84	-1,00
2016	June		18 581 085,80	-1,00
2016	July		23 440 782,61	-1,00
Total		536 068 970,90	536 068 970,90	0,00

NIELSEN DASHBOARD



PAGE FILTERS

- Date: Year, Month, Quarter: Filtering the visuals according to the date
- Customer Area Location : Filtering the visuals according to the twelve city used by our customer in Nielsen Data

VISUALS

Cards

```
Market_ValueLY =

        CALCULATE(

        SUM(Nielsen[Value]),DATEADD(DateDimension[Date].[Date],-12,MONTH))


Heineken_Value =

CALCULATE(SUM(Nielsen[Value]), NielsenProductMarket[ProductMarket] =
"Heineken")


Heineken_MarketShare =

DIVIDE(

        [Heineken_Value],

        SUM(Nielsen[Value]))

Heineken_MarketShareLY =
```

```
CALCULATE(
        [Heineken_MarketShare],
        DATEADD(DateDimension[Date].[Date],-12,MONTH))


Market_ValueLY =
CALCULATE(
        SUM(Nielsen[Value]),
        DATEADD(DateDimension[Date].[Date],-12,MONTH))


Heineken_ValueLY =
CALCULATE(
        [Heineken_Value],
        DATEADD(DateDimension[Date].[Date],-12,MONTH))


Heineken_MarketShareLY =
CALCULATE(
        [Heineken_MarketShare],
        DATEADD(DateDimension[Date].[Date],-12,MONTH))
```

Courbe

```
Heineken_Value =
        CALCULATE(
                SUM(Nielsen[Value]),
                NielsenProductMarket[ProductMarket] = "Heineken")
```

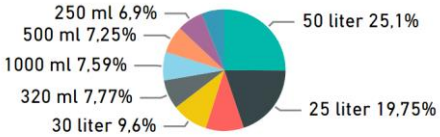
TOOLTIP COMPONENTS

CONTAINER TYPE

22 %

MarginPercentage

MarginPercentage by HeinekenCapacityDesc



CUSTOM BRAND

22 %

MarginPercentage

LOCATION

% MARGIN PROVINCE

22 %

MarginPercentage

DRILL DOWN COMPONENTS

DRILL SALES

GROSS SALES / GROSS SALES LY/ VAR GROSS SALES

Year	Month	Sales_GrossSales	Gross Sale LY	VAR_GrossSale
2014	January	84.810.949,01		
2014	February	80.040.756,34		
2014	March	94.577.085,06		
2014	April	109.094.473,98		
2014	May	114.011.559,37		
2014	June	122.897.334,77		
2014	July	135.509.025,74		
2014	August	121.408.338,26		
2014	September	94.937.443,10		
2014	October	73.203.108,57		
2014	November	84.580.598,17		
2014	December	94.017.666,10		
2015	January	81.327.078,96	84.810.949,01	-4 %
2015	February	80.940.487,94	80.040.756,34	1 %
2015	March	96.101.272,68	94.577.085,06	2 %
2015	April	105.797.135,22	109.094.473,98	-3 %
2015	May	113.576.710,59	114.011.559,37	-0 %
2015	June	126.555.300,90	122.897.334,77	3 %
2015	July	155.041.111,29	135.509.025,74	14 %
2015	August	123.695.206,87	121.408.338,26	2 %
2015	September	89.819.837,76	94.937.443,10	-5 %
2015	October	86.383.956,24	73.203.108,57	18 %
2015	November	83.865.578,18	84.580.598,17	-1 %
2015	December	99.448.787,06	94.017.666,10	6 %
2016	January		81.327.078,96	-100 %
2016	February		80.940.487,94	-100 %
2016	March		96.101.272,68	-100 %
2016	April		105.797.135,22	-100 %
2016	May		113.576.710,59	-100 %
2016	June		126.555.300,90	-100 %
2016	July		155.041.111,29	-100 %
2016	August		123.695.206,87	-100 %
2016	September		89.819.837,76	-100 %
Total		2.451.640.802,16	2.451.640.802,16	-0 %

NET SALES/ NET SALES LY/ VAR NET SALES

Year	Month	Sales_NetSales	Sales_NetSalesLY	VAR_NetSale
2014	January	29.692.699,14		
2014	February	25.175.077,84		
2014	March	30.610.068,38		
2014	April	36.440.883,49		
2014	May	38.529.600,57		
2014	June	40.739.724,35		
2014	July	44.953.480,08		
2014	August	40.268.238,61		
2014	September	31.933.378,62		
2014	October	25.903.530,31		
2014	November	29.490.055,43		
2014	December	32.056.123,89		
2015	January	27.368.349,11	29.692.699,14	-0,08
2015	February	25.800.704,33	25.175.077,84	0,02
2015	March	31.483.150,83	30.610.068,38	0,03
2015	April	34.527.811,67	36.440.883,49	-0,05
2015	May	37.163.671,55	38.529.600,57	-0,04
2015	June	40.838.549,92	40.739.724,35	0,00
2015	July	52.791.949,07	44.953.480,08	0,17
2015	August	38.672.536,25	40.268.238,61	-0,04
2015	September	29.974.941,74	31.933.378,62	-0,06
2015	October	28.539.359,29	25.903.530,31	0,10
2015	November	28.266.903,34	29.490.055,43	-0,04
2015	December	33.769.474,37	32.056.123,89	0,05
2016	January		27.368.349,11	-1,00
2016	February		25.800.704,33	-1,00
2016	March		31.483.150,83	-1,00
2016	April		34.527.811,67	-1,00
2016	May		37.163.671,55	-1,00
2016	June		40.838.549,92	-1,00
2016	July		52.791.949,07	-1,00
2016	August		38.672.536,25	-1,00
2016	September		29.974.941,74	-1,00
Total		814.990.262,18	814.990.262,18	0,00

SALES MARGIN/ SALES MARGIN LY/ VAR SALES MARGIN

Year	Month	Sales_Margin	Sales_MarginLY	VAR_SalesMargin
2014	January	29.692.699,14		
2014	February	-2.728.277,13		
2014	March	13.534.183,48		
2014	April	16.713.503,37		
2014	May	17.862.825,02		
2014	June	18.337.720,49		
2014	July	20.482.455,42		
2014	August	17.960.866,44		
2014	September	15.136.483,59		
2014	October	14.334.829,97		
2014	November	12.503.238,18		
2014	December	202.989.972,93		
2015	January	12.784.634,02	29.692.699,14	-0,57
2015	February	11.036.476,22	-2.728.277,13	-5,05
2015	March	15.416.081,58	13.534.183,48	0,14
2015	April	16.167.919,40	16.713.503,37	-0,03
2015	May	17.227.996,84	17.862.825,02	-0,04
2015	June	18.581.085,80	18.337.720,49	0,01
2015	July	23.440.782,61	20.482.455,42	0,14
2015	August	17.738.802,47	17.960.866,44	-0,01
2015	September	14.119.333,52	15.136.483,59	-0,07
2015	October	12.735.357,54	14.334.829,97	-0,11
2015	November	0,00	12.503.238,18	-1,00
2015	December	0,00	202.989.972,93	-1,00
2016	January		12.784.634,02	-1,00
2016	February		11.036.476,22	-1,00
2016	March		15.416.081,58	-1,00
2016	April		16.167.919,40	-1,00
2016	May		17.227.996,84	-1,00
2016	June		18.581.085,80	-1,00
2016	July		23.440.782,61	-1,00
2016	August		17.738.802,47	-1,00
2016	September		14.119.333,52	-1,00
Total		536.068.970,90	536.068.970,90	0,00

This Drill shows in detail the gross sale, gross sale last year and the variation of the gross sale by years and months;

the net sale, net sale last year and the variation of net sale by years and months;

the sales margin, sales margin last year and the variation of the sales margin by years and months; the sales margin, sales margin last year and the variation of the sales margin by years and months.

DRILL BUDGET

BUDGET GROSS SALES/ BUDGET GROSS SALES LY/ VAR BUDGET GROSS SALES

Year	Month	Budget_GrossSales	Budget_GrossSalesLY	VAR_Budget
2014	January	73.349.810,86		
2014	February	69.546.850,54		
2014	March	92.065.028,42		
2014	April	97.744.201,59		
2014	May	101.665.646,87		
2014	June	114.812.482,83		
2014	July	143.903.464,26		
2014	August	121.557.749,43		
2014	September	89.848.179,63		
2014	October	80.874.881,44		
2014	November	77.857.907,45		
2014	December	81.624.437,28		
2015	January	80.004.812,48	73.349.810,86	0,09
2015	February	74.281.793,23	69.546.850,54	0,07
2015	March	92.952.771,05	92.065.028,42	0,01
2015	April	103.580.526,31	97.744.201,59	0,06
2015	May	103.744.430,62	101.665.646,87	0,02
2015	June	124.762.685,64	114.812.482,83	0,09
2015	July	135.343.845,20	143.903.464,26	-0,06
2015	August	125.301.902,87	121.557.749,43	0,03
2015	September	89.200.649,24	89.848.179,63	-0,01
2015	October	76.300.303,02	80.874.881,44	-0,06
2015	November	74.290.797,21	77.857.907,45	-0,05
2015	December	81.431.312,14	81.624.437,28	0,00
2016	January		80.004.812,48	-1,00
2016	February		74.281.793,23	-1,00
2016	March		92.952.771,05	-1,00
2016	April		103.580.526,31	-1,00
2016	May		103.744.430,62	-1,00
2016	June		124.762.685,64	-1,00
2016	July		135.343.845,20	-1,00
2016	August		125.301.902,87	-1,00
2016	September		89.200.649,24	-1,00
Total		2.306.046.469,61	2.306.046.469,61	0,00

BUDGET NET SALES/ BUDGET NET SALES LY/ VAR BUDGET NET SALES

Year	Month	Budget_NetSales	Budget_NetSalesLY	VAR_NetBudget
2014	January	25.117.594,96		
2014	February	22.258.263,47		
2014	March	28.829.463,45		
2014	April	31.525.076,90		
2014	May	32.537.282,06		
2014	June	35.961.519,52		
2014	July	46.063.343,68		
2014	August	39.689.459,67		
2014	September	29.765.836,19		
2014	October	27.101.363,60		
2014	November	26.752.348,45		
2014	December	27.650.699,91		
2015	January	26.080.836,64	25.117.594,96	0,04
2015	February	23.058.494,61	22.258.263,47	0,04
2015	March	29.381.406,34	28.829.463,45	0,02
2015	April	33.396.985,02	31.525.076,90	0,06
2015	May	33.942.508,80	32.537.282,06	0,04
2015	June	39.929.410,27	35.961.519,52	0,11
2015	July	43.004.387,05	46.063.343,68	-0,07
2015	August	39.798.448,51	39.689.459,67	0,00
2015	September	28.789.261,57	29.765.836,19	-0,03
2015	October	25.626.742,58	27.101.363,60	-0,05
2015	November	25.761.809,56	26.752.348,45	-0,04
2015	December	26.594.497,36	27.650.699,91	-0,04
2016	January		26.080.836,64	-1,00
2016	February		23.058.494,61	-1,00
2016	March		29.381.406,34	-1,00
2016	April		33.396.985,02	-1,00
2016	May		33.942.508,80	-1,00
2016	June		39.929.410,27	-1,00
2016	July		43.004.387,05	-1,00
2016	August		39.798.448,51	-1,00
2016	September		28.789.261,57	-1,00
Total		748.617.040,17	748.617.040,17	0,00

BUDGET MARGIN/ BUDGET MARGIN LY/ VAR BUDGET MARGIN

Year	Month	Budget_Margin	Budget_MarginLY	VAR_BudgetMargin
2014	January	11.673.400,42		
2014	February	9.665.723,24		
2014	March	12.291.516,26		
2014	April	13.907.322,11		
2014	May	14.225.107,85		
2014	June	15.411.919,38		
2014	July	20.259.487,19		
2014	August	17.820.354,83		
2014	September	13.736.653,98		
2014	October	12.512.769,80		
2014	November	12.776.266,98		
2014	December	12.997.181,36		
2015	January	11.695.752,02	11.673.400,42	0,00
2015	February	9.779.506,29	9.665.723,24	0,01
2015	March	12.930.496,91	12.291.516,26	0,05
2015	April	14.936.409,78	13.907.322,11	0,07
2015	May	15.545.655,58	14.225.107,85	0,09
2015	June	17.885.617,03	15.411.919,38	0,16
2015	July	19.134.382,33	20.259.487,19	-0,06
2015	August	17.517.986,68	17.820.354,83	-0,02
2015	September	12.894.853,95	13.736.653,98	-0,06
2015	October	11.955.580,82	12.512.769,80	-0,04
2015	November	12.456.531,22	12.776.266,98	-0,03
2015	December	12.076.603,63	12.997.181,36	-0,07
2016	January		11.695.752,02	-1,00
2016	February		9.779.506,29	-1,00
2016	March		12.930.496,91	-1,00
2016	April		14.936.409,78	-1,00
2016	May		15.545.655,58	-1,00
2016	June		17.885.617,03	-1,00
2016	July		19.134.382,33	-1,00
2016	August		17.517.986,68	-1,00
2016	September		12.894.853,95	-1,00
Total		336.087.079,64	336.087.079,64	0,00

This Drill shows in detail:

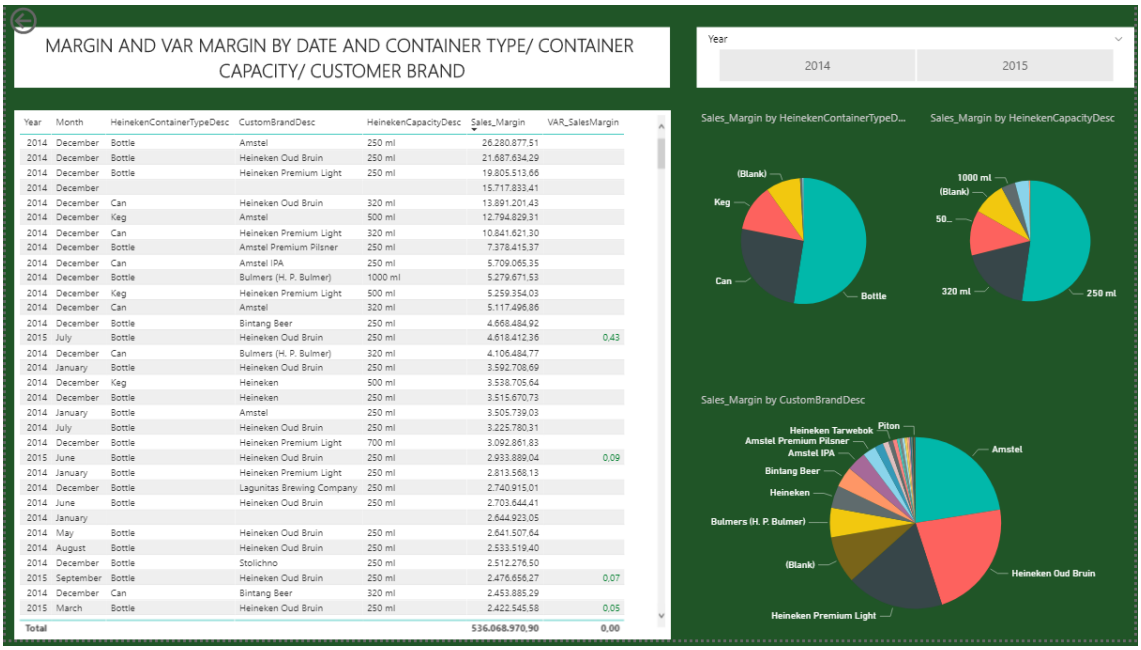
The Budget gross sale, Budget gross sale last year and the variation of the Budget gross sale by years and months;

The Budget net sale, Budget net sale last year and the variation of Budget net sale by years and months;

The Budget sales margin, Budget sales margin last year and the variation of the Budget sales margin by years and months;

The Budget sales margin, Budget sales margin last year and the variation of the Budget sales margin by years and months.

DRILL PRODUCT



Year	Month	HeinekenContainerTypeDesc	CustomBrandDesc	HeinekenCapacityDesc	Sales_Margin	VAR_SalesMargin
2014	December	Bottle	Amstel	250 ml	26.280.877,51	
2014	December	Bottle	Heineken Oud Bruin	250 ml	21.687.634,29	
2014	December	Bottle	Heineken Premium Light	250 ml	19.805.513,66	
2014	December				15.717.833,41	
2014	December	Can	Heineken Oud Bruin	320 ml	13.891.201,43	
2014	December	Keg	Amstel	500 ml	12.794.829,31	
2014	December	Can	Heineken Premium Light	320 ml	10.841.621,30	
2014	December	Bottle	Amstel Premium Pilsner	250 ml	7.378.415,37	
2014	December	Can	Amstel IPA	250 ml	5.709.065,35	
2014	December	Bottle	Bulmers (H. P. Bulmer)	1000 ml	5.279.671,53	
2014	December	Keg	Heineken Premium Light	500 ml	5.259.354,03	
2014	December	Can	Amstel	320 ml	5.117.496,86	
2014	December	Bottle	Bintang Beer	250 ml	4.668.484,92	
2015	July	Bottle	Heineken Oud Bruin	250 ml	4.618.412,36	0,43
2014	December	Can	Bulmers (H. P. Bulmer)	320 ml	4.106.484,77	
2014	January	Bottle	Heineken Oud Bruin	250 ml	3.592.708,69	
2014	December	Keg	Heineken	500 ml	3.538.705,64	
2014	December	Bottle	Heineken	250 ml	3.515.670,73	
2014	January	Bottle	Amstel	250 ml	3.505.739,03	
2014	July	Bottle	Heineken Oud Bruin	250 ml	3.225.780,31	
2014	December	Bottle	Heineken Premium Light	700 ml	3.092.861,83	
2015	June	Bottle	Heineken Oud Bruin	250 ml	2.933.889,04	0,09
2014	January	Bottle	Heineken Premium Light	250 ml	2.813.568,13	
2014	December	Bottle	Lagunitas Brewing Company	250 ml	2.740.915,01	
2014	June	Bottle	Heineken Oud Bruin	250 ml	2.703.644,41	
2014	January				2.644.923,05	
2014	May	Bottle	Heineken Oud Bruin	250 ml	2.641.507,64	
2014	August	Bottle	Heineken Oud Bruin	250 ml	2.533.519,40	
2014	December	Bottle	Stolichno	250 ml	2.512.276,50	
2015	September	Bottle	Heineken Oud Bruin	250 ml	2.476.656,27	0,07
2014	December	Can	Bintang Beer	320 ml	2.453.885,29	
2015	March	Bottle	Heineken Oud Bruin	250 ml	2.422.545,58	0,05
Total					536.068.970,90	0,00

This Drill shows in detail

The margin and variation of the margin of container type, container capacity and customer brand by date

The sales margin by Container type

The sales margin by container capacity

The sales margin by customer brand

INSIGHTS/RECOMMENDATIONS

INSIGHTS	RECOMMENDATIONS
Budget Goal	More Aggressive Budget Goal
Not Increasing Market Share	Promote Best Selling Products
Main competitors losing Market Share	Target losing markets by offering Premium and Craft Beer as it represents a growing market
Small competitors penetrating the market with Premium and Craft Beers	Focused Marketing Campaigns in North and South of Spain
Poor Market share in North and South of Spain	