



Sales Dashboard Presentation

Actual vs. Budgeted Sales Insights

Presented by: Oanh Tran

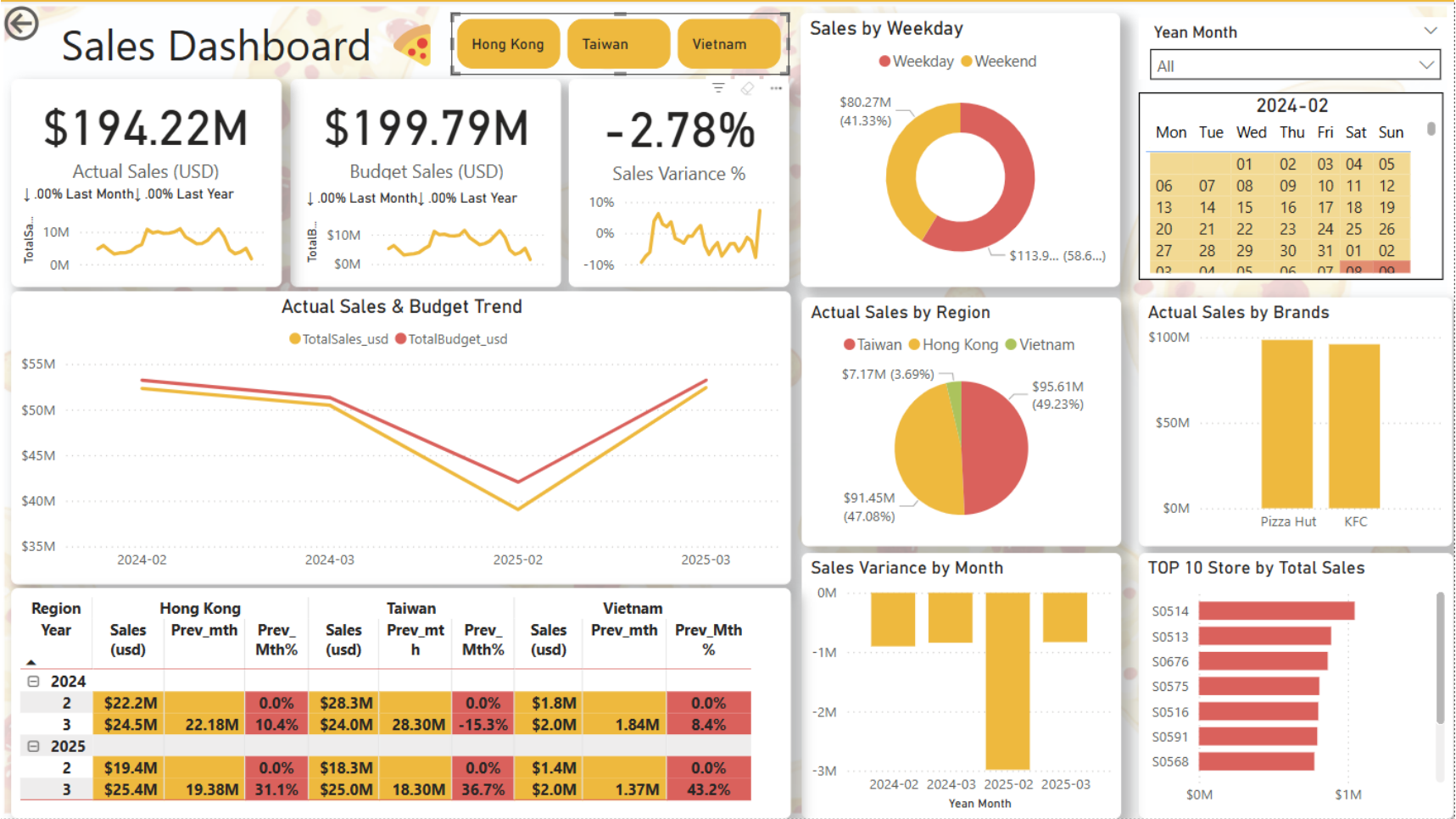
Date: 04.07.2025

Project Overview

Purpose: Analyze sales performance across regions, brands, and time periods.

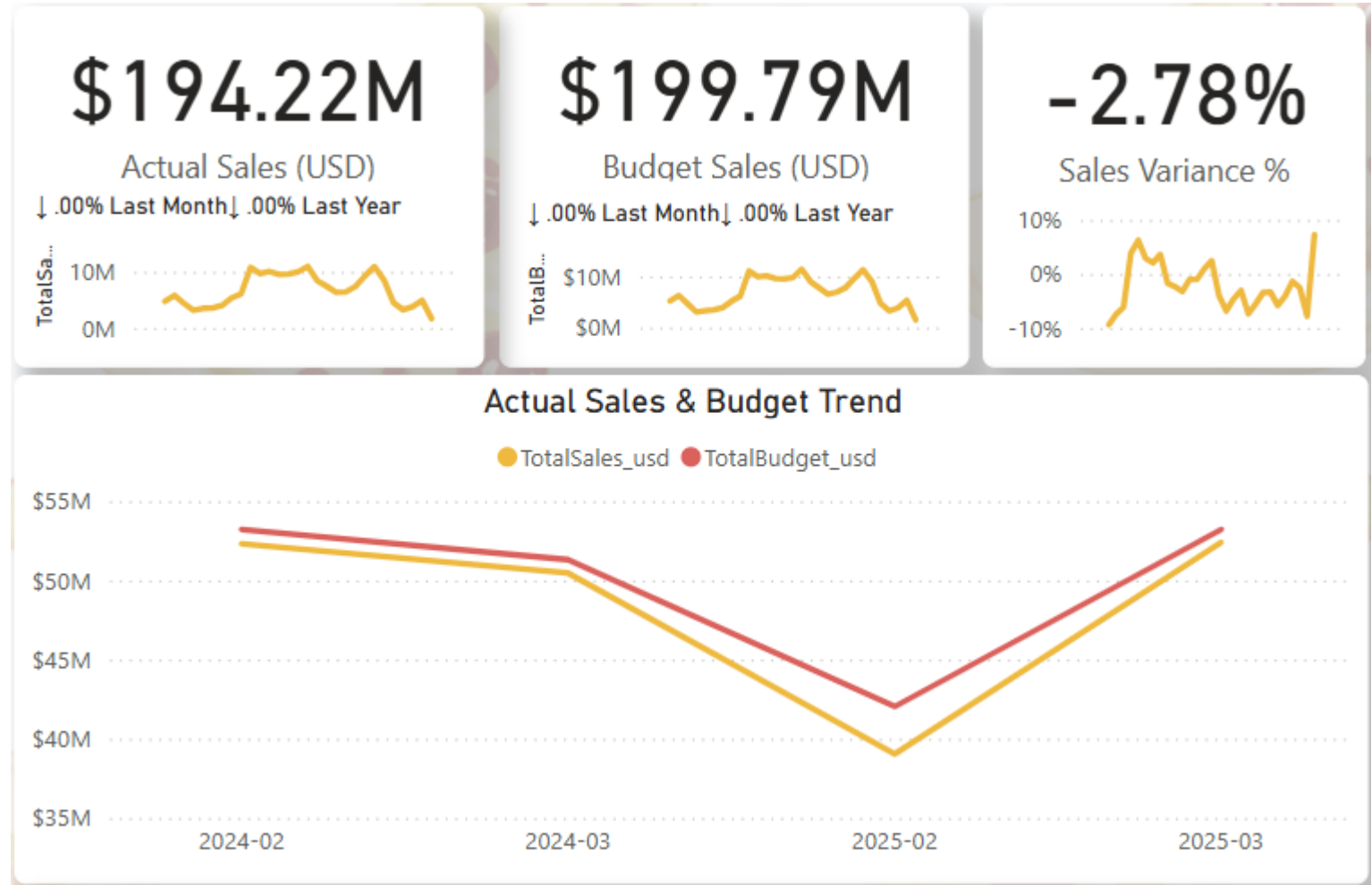
Key Features:

- Track actual vs. budgeted sales
- Analyze variance and trends



Executive Summary (KPIs)

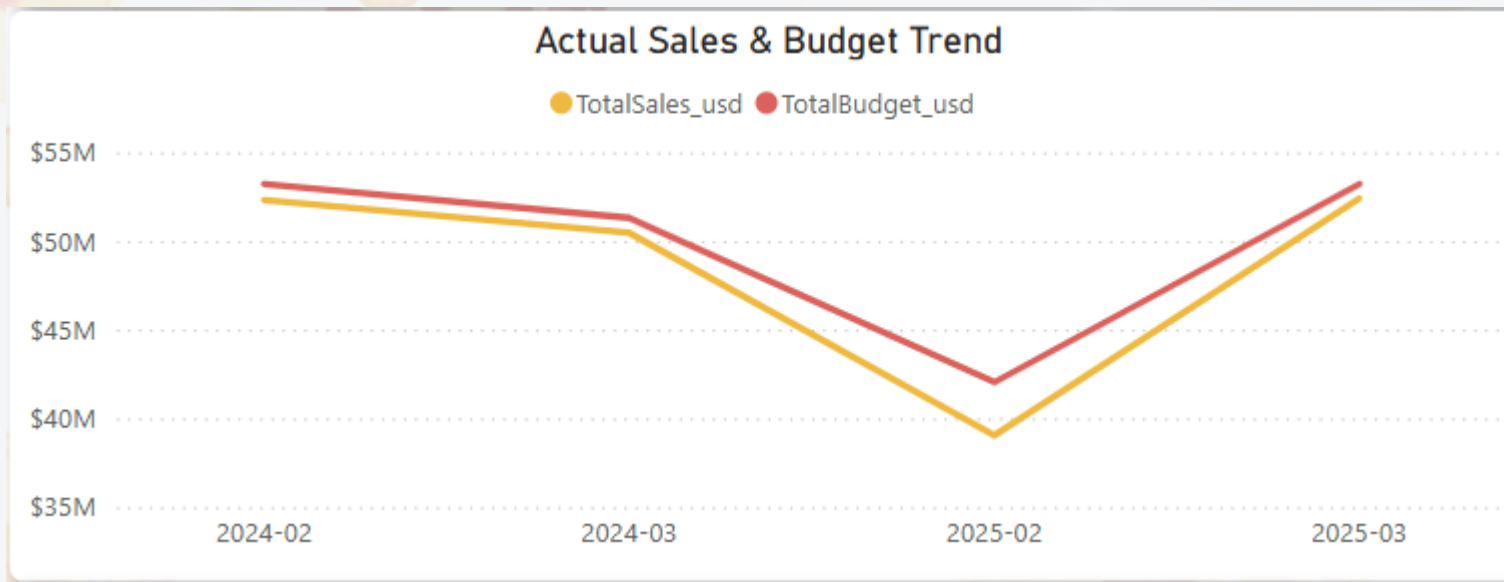
- **Actual Sales (USD):** \$194.22M
- **Budgeted Sales (USD):** \$199.79M
- **Sales Variance:** -2.78%
- **Insights:**
 - Sales underperformed compared to budget
 - Slight decline compared to last year



Sales Trends Over Time

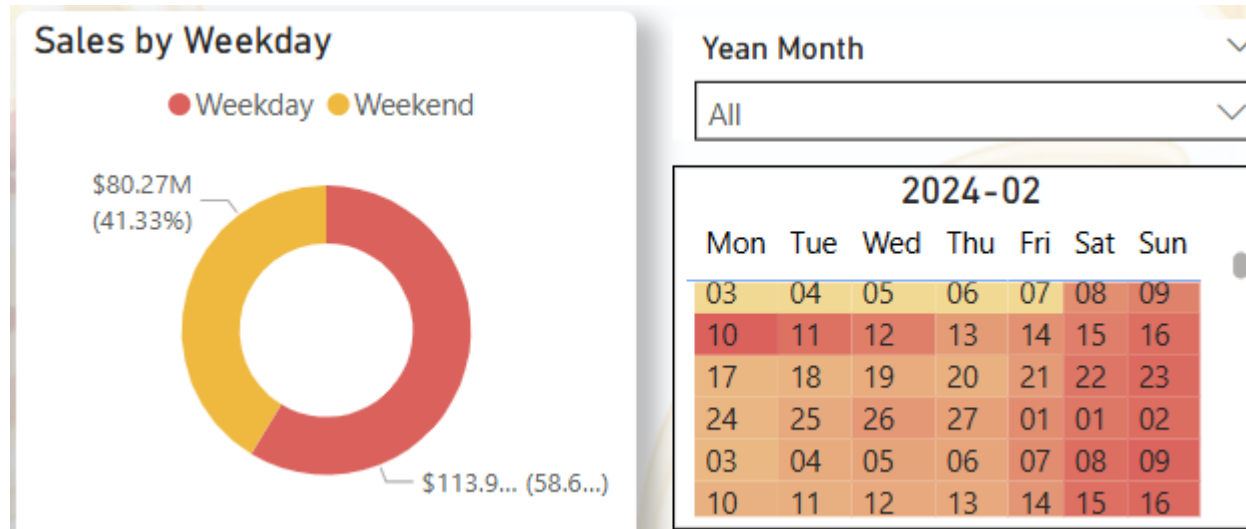
Line chart comparing Actual vs. Budget (monthly)

- Identify dips (e.g., Feb 2025)
- Monitor recovery periods



Sales Breakdown by Weekday

- Visual: Donut chart (Weekday vs. Weekend)
- Insight:
 - Weekday sales dominate
 - Potential to optimize weekend campaigns



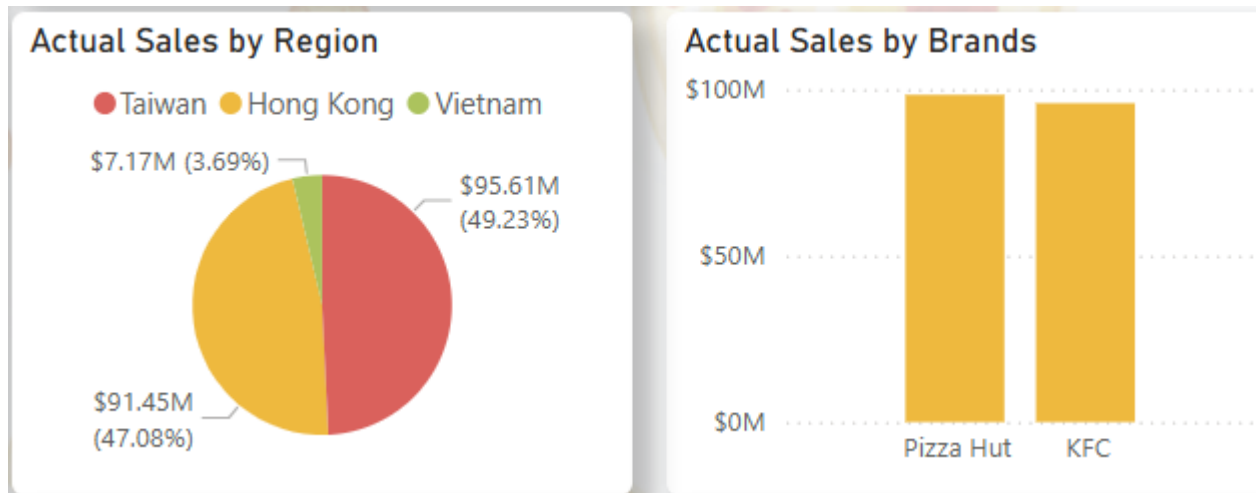
Sales by Region and Brand

- Region:**

- Taiwan: \$95.61M (Top contributor)
- Hong Kong \$91.45M, Vietnam follow

- Brand:**

- Pizza Hut and KFC nearly tied at \$100M



Regional Performance Table

•**Visual:** Matrix Table (Sales YoY and MoM)

•**Highlights:**

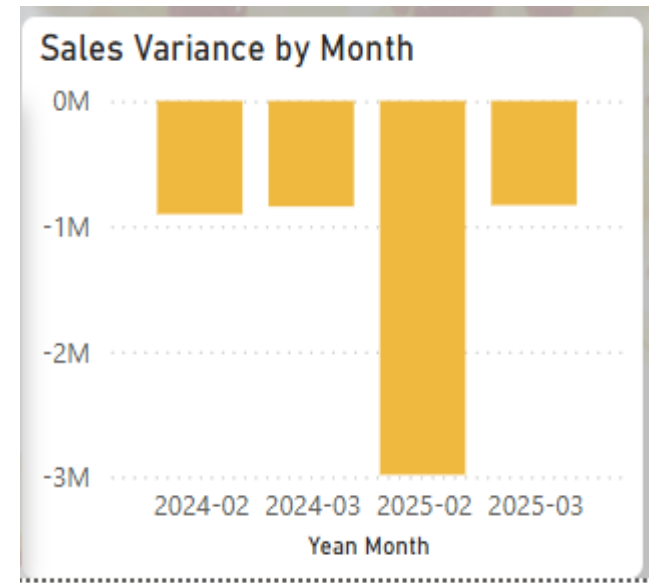
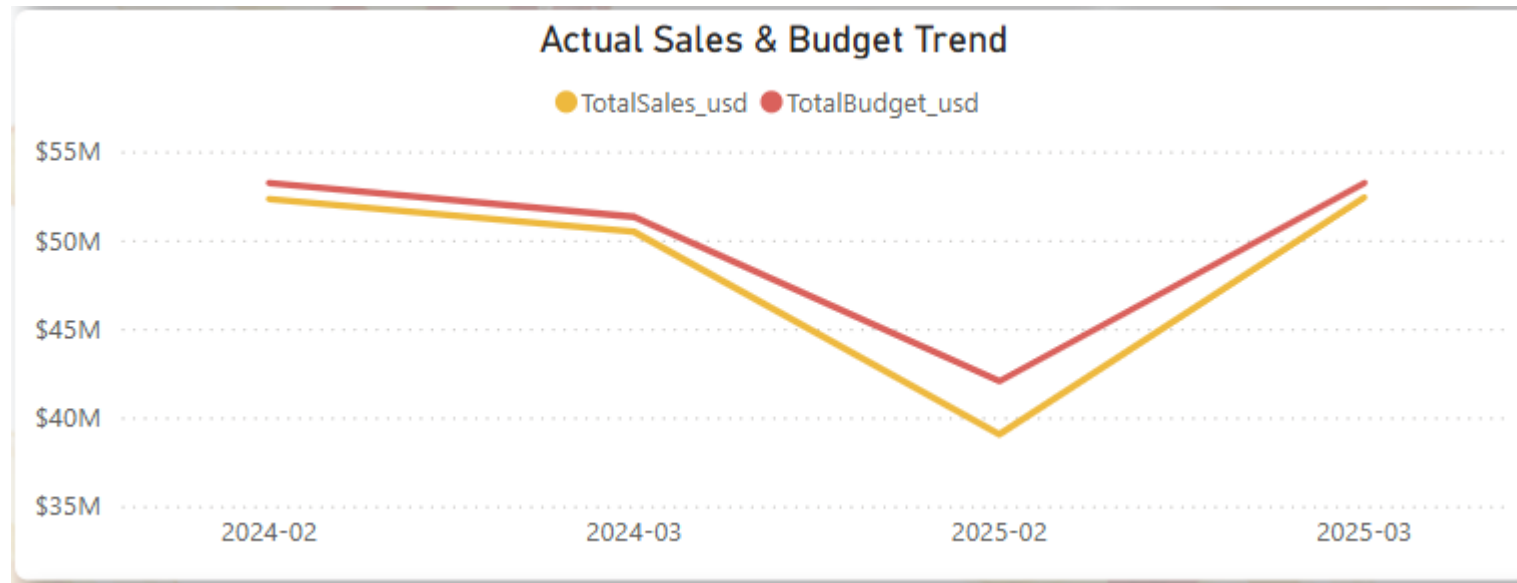
- *In Hong Kong, February had \$22.2M in sales, and March saw a 10.4% increase to \$24.5M — a healthy improvement.
But in Taiwan, sales dropped by 15.3% from February to March, which may warrant a deeper dive into store-level or brand-specific data.*

Region	Year	Sales (usd)	Hong Kong Prev_mth	Prev_Mth%	Sales (usd)	Taiwan Prev_mth	Prev_Mth%	Sales (usd)	Vietnam Prev_mth	Prev_Mth%
▲	2024									
	2	\$22.2M		0.0%	\$28.3M		0.0%	\$1.8M		0.0%
	3	\$24.5M	22.18M	10.4%	\$24.0M	28.30M	-15.3%	\$2.0M	1.84M	8.4%
☐	2025									
	2	\$19.4M		0.0%	\$18.3M		0.0%	\$1.4M		0.0%
	3	\$25.4M	19.38M	31.1%	\$25.0M	18.30M	36.7%	\$2.0M	1.37M	43.2%

Sales Variance by Month

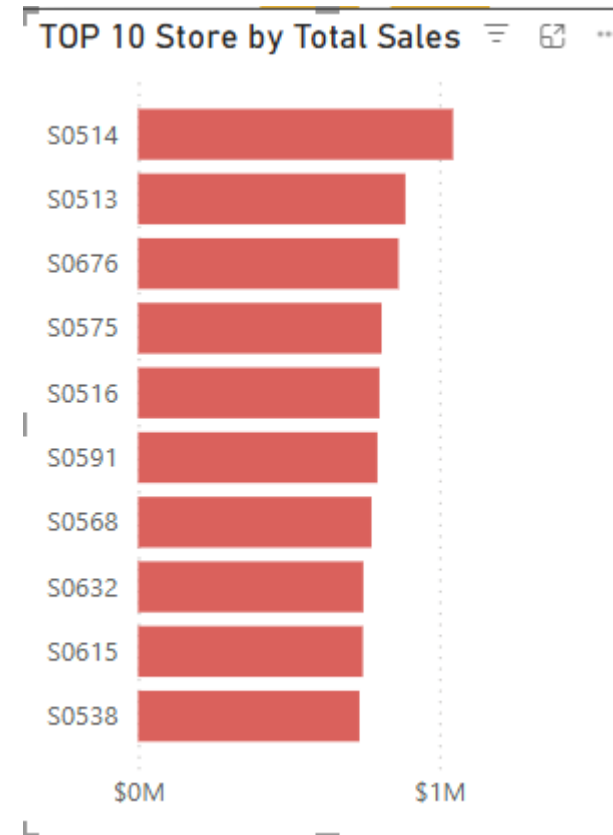
Visual: Bar chart (Monthly variance)

Insight: February 2025 shows highest negative variance needs further review



Top Performing Stores

- Horizontal bar chart (Top 10 stores)
- Highlight:** Store S0514 leads in total sales
- Actionable Use:** Replicate best practices in other stores



Recommendations

- ✓ **Focus promotions during weekdays**
- ✓ **Investigate low-performing months (e.g., Feb 2025)**
- ✓ **Reward top-performing stores**
- ✓ **Track monthly trends for proactive adjustments**

The background features a repeating pattern of dumplings with red berry fillings and small round berries scattered around them.

Thank you!



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