

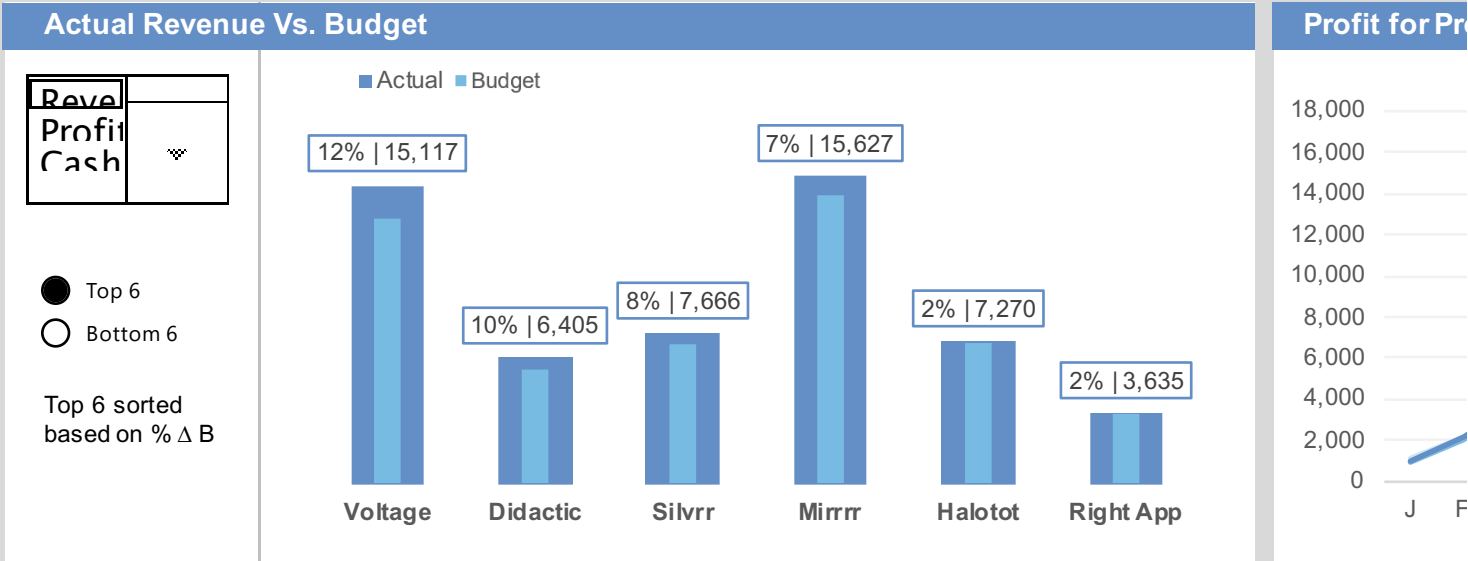


# Productivity Apps

Year 2017  
Month Jun  
Division Productivity

Revenue \$162,643  
-\$2,117 Under Budget  
Profit \$9,359  
-\$84 Under Budget

	Revenue			Profit		
	Actual	% Δ PY	% Δ B	Actual	% Δ PY	% Δ B
1 WenCaL	14,432	5.4%	-4.5%	240	14.3%	-33.9% ▼
2 Blend	17,990	9.7%	-1.1%	1,166	16.3%	-4.7%
3 Voltage	15,117	6.9%	12.4% ▲	1,613	34.4%	15.2% ▲
4 Inkly	11,154	-3.0%	-7.3% ▼	731	46.5%	14.0% ▲
5 Sleops	11,022	-24.7%	-15.9% ▼	550	-29.5%	16.0% ▲
6 Kind Ape	8,905	1.2%	-2.1%	469	48.4%	-24.4% ▼
7 Pet Feed	16,735	-4.4%	-8.1% ▼	800	-26.1%	-32.0% ▼
8 Right App	3,635	55.5%	1.6%	96	6.7%	-47.8% ▼
9 Mirrr	15,627	1.8%	6.8% ▲	1,996	4.6%	26.0% ▲
10 Halotot	7,270	2.1%	1.6%	150	-57.0%	25.0% ▲



Cash

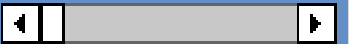
\$103,058

- \$1,368 Under Budget

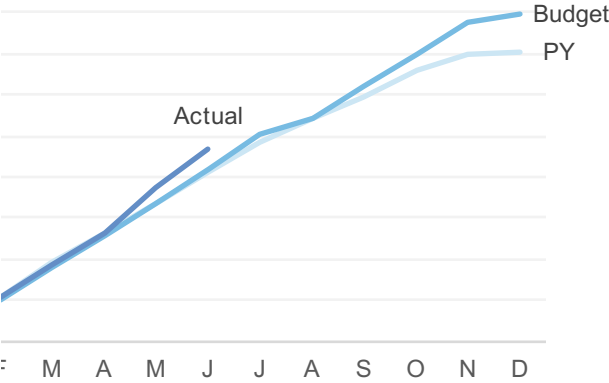
Cash

Actual	% Δ PY		% Δ B	
11,099	-8.0%	<div></div>	-3.2%	<div></div>
7,137	-3.9%	<div></div>	-12.9%	<div></div>
5,828	-6.2%	<div></div>	0.3%	<div></div>
8,008	-10.6%	<div></div>	-4.9%	<div></div>
9,000	3.8%	<div></div>	9.8%	<div></div>
6,026	-3.6%	<div></div>	3.8%	<div></div>
10,149	-3.4%	<div></div>	-3.4%	<div></div>
2,050	29.3%	<div></div>	46.8%	<div></div>
9,397	-3.1%	<div></div>	-1.4%	<div></div>
8,948	5.0%	<div></div>	3.7%	<div></div>

ductivity Apps



☒ PY ☒ Budget



Selected Information (Form controls)

Selected Division	1
Table Scroll Position	1
KPI selection	1
Top / Bottom Selectio	1
Profit Scroll Position	1
PY Checkbox	TRUE
Budget Checkbox	TRUE

For Drop-down selections

Jan	Productivity Apps	Revenue
Feb	Game Apps	Profit
Mar	Utility Apps	Cash
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

App to Division Allocation

Productivity Apps

WenCaL  
Blend  
Voltage  
Inkly  
Sleops  
Kind Ape  
Pet Feed  
Right App  
Mirrrr  
Halotot  
Flowrrr  
Silvrr  
Dasring  
Rehire  
Didactic

# Calculations for scrolling table

Game Apps	Utility Apps
Fightrr	Commuta
Kryptis	Infic
Perino	Accord
Five Labs	Misty Wash
Twistr	Twenty20
Hackrr	Tanox
Pes	Minor Liar
Baden	Mosquit
Jellyfish	Atmos
Aviatrr	Scrap
deRamblr	Motocyco
Arcade	Amplefio
	Strex

		2017JunA 2017	2017JunA 2017	2017JunA 2017
		Jun Actual Revenue	Jun Actual Profit	Jun Actual Cash
		Actual		
Nr.	App	Revenue	Profit	Cash
1	WenCaL	14,432	240	11,099
2	Blend	17,990	1,166	7,137
3	Voltage	15,117	1,613	5,828
4	Inkly	11,154	731	8,008
5	Sleeps	11,022	550	9,000
6	Kind Ape	8,905	469	6,026
7	Pet Feed	16,735	800	10,149
8	Right App	3,635	96	2,050
9	Mirrrr	15,627	1,996	9,397
10	Halotot	7,270	150	8,948
11	Flowrrr	5,955	260	5,931
12	Silvrr	7,666	274	6,624
13	Dasring	10,857	281	4,396
14	Rehire	9,873	370	7,076
15	Didactic	6,405	363	1,389

Productivity Apps \$162,643 \$9,359 \$103,058

## Calculations for header

Revenue A-B -\$2,117 Under Budget  
Profit A-B -\$84 Under Budget  
Cash A-B -\$1,368 Under Budget

2016JunA 2016JunA 2016JunA 2017JunB 2017JunB 2017JunBudgetCash  
 2016 2016 2016 2017 2017 2017

Jun Jun Jun Jun Jun Jun  
 Actual Actual Actual Budget Budget Budget  
 Revenue Profit Cash Revenue Profit Cash

PY			Budget			Variance Actual to PY		
Revenue	Profit	Cash	Revenue	Profit	Cash	Revenue%	Profit%	Cash%
13,699	210	12,058	15,113	363	11,468	5%	14%	-8%
16,395	1,003	7,423	18,181	1,223	8,196	10%	16%	-4%
14,138	1,200	6,212	13,455	1,400	5,810	7%	34%	-6%
11,502	499	8,953	12,031	641	8,424	-3%	46%	-11%
14,644	780	8,670	13,112	474	8,193	-25%	-29%	4%
8,796	316	6,251	9,096	620	5,804	1%	48%	-4%
17,503	1,083	10,507	18,207	1,176	10,508	-4%	-26%	-3%
2,337	90	1,585	3,579	184	1,396	56%	7%	29%
15,357	1,908	9,702	14,634	1,584	9,527	2%	5%	-3%
7,119	349	8,520	7,158	120	8,630	2%	-57%	5%
5,612	233	5,128	5,977	210	4,722	6%	12%	16%
5,060	369	5,174	7,099	230	6,253	52%	-26%	28%
10,547	281	4,979	10,799	333	4,779	3%	0%	-12%
11,069	652	6,853	10,500	637	8,490	-11%	-43%	3%
5,995	268	1,708	5,819	248	2,226	7%	35%	-19%

\$159,773	\$9,241	\$103,723	\$164,760	\$9,443	\$104,426	2%	1%	-1%
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Calculations for data bars in scrolling

Min Rev %	-25%
Max Rev %	56%
Min Profit %	-57%
Max Profit %	48%
Min Cash %	-19%
Max Cash %	29%

Variance Actual to Budget		
Revenue%	Profit%	Cash%
-5%	-34%	-3%
-1%	-5%	-13%
12%	15%	0%
-7%	14%	-5%
-16%	16%	10%
-2%	-24%	4%
-8%	-32%	-3%
2%	-48%	47%
7%	26%	-1%
2%	25%	4%
0%	24%	26%
8%	19%	6%
1%	-16%	-8%
-6%	-42%	-17%
10%	46%	-38%

-3%	-2%	-1%
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table

Basis - Unsorted			Sorted
App	Revenue%	Δ B	App
WenCaL		-5%	Voltage
Blend		-1%	Didactic
Voltage		12%	Silvrr
Inkly		-7%	Mirrrr
Sleops		-16%	Halotot
Kind Ape		-2%	Right App
Pet Feed		-8%	
Right App		2%	
Mirrrr		7%	
Halotot		2%	
Flowrrr		0%	
Silvrr		8%	
Dasring		1%	
Rehire		-6%	
Didactic		10%	



Profit Line chart

Top 6 sorted based on % Δ B  
Actual Revenue Vs. Budget

Actual	Budget	Label Position	Label shown
15,117	13,455	15,117	12%   15,117
6,405	5,819	6,405	10%   6,405
7,666	7,099	7,666	8%   7,666
15,627	14,634	15,627	7%   15,627
7,270	7,158	7,270	2%   7,270
3,635	3,579	3,635	2%   3,635

Productivity Apps

Month	2017 Actual
Jan	1,005
Feb	2,218
Mar	3,685
Apr	5,304
May	7,477
Jun	9,359
Jul	0
Aug	0
Sep	0
Oct	0
Nov	0
Dec	0

# Data preparation for chart

## Profit for Productivity Apps

2016 Actual	2017 Budget		Month	2017 Actual	2016 Actual	2017 Budget	Label position Actual
1,136	953		J	1005	1,136	953	#N/A
2,193	1,990		F	2218	2,193	1,990	#N/A
3,803	3,619		M	3685	3,803	3,619	#N/A
5,307	5,170		A	5304	5,307	5,170	#N/A
6,687	6,762		M	7477	6,687	6,762	#N/A
8,231	8,451		J	9359	8,231	8,451	9359
9,662	10,075		J	#N/A	9,662	10,075	#N/A
10,821	10,901		A	#N/A	10,821	10,901	#N/A
11,926	12,366		S	#N/A	11,926	12,366	#N/A
13,136	13,962		O	#N/A	13,136	13,962	#N/A
13,951	15,507		N	#N/A	13,951	15,507	#N/A
14,067	15,918		D	#N/A	14,067	15,918	#N/A



2017 2016

Unique key	Actual			Actual PY			Budget
	2017JunA	2017JunA	2017JunA	2016JunA	2016JunA	2016JunA	2017JunB
	2017	2017	2017	2016	2016	2016	2017
	Jun	Jun	Jun	Jun	Jun	Jun	Jun
	Actual Revenue	Actual Profit	Actual Cash	Actual Revenue	Actual Profit	Actual Cash	Budget Revenue
Productivity Apps	162643	9359	103058	159773	9241	103723	164760
WenCaL	14432	240	11099	13699	210	12058	15113
Blend	17990	1166	7137	16395	1003	7423	18181
Voltage	15117	1613	5828	14138	1200	6212	13455
Inkly	11154	731	8008	11502	499	8953	12031
Sleops	11022	550	9000	14644	780	8670	13112
Kind Ape	8905	469	6026	8796	316	6251	9096
Pet Feed	16735	800	10149	17503	1083	10507	18207
Right App	3635	96	2050	2337	90	1585	3579
Mirrrr	15627	1996	9397	15357	1908	9702	14634
Halotot	7270	150	8948	7119	349	8520	7158
Flowrrr	5955	260	5931	5612	233	5128	5977
Silvrr	7666	274	6624	5060	369	5174	7099
Dasring	10857	281	4396	10547	281	4979	10799
Rehire	9873	370	7076	11069	652	6853	10500
Didactic	6405	363	1389	5995	268	1708	5819
Game Apps	210616	12324.3	95902.1	199893.6	9835.9	101383.6	198526.4
Fightrr	11649	802	5956	10414	536	6713	10593
Kryptis	7718	876	8432	7282	775	8242	6409
Perino	15033	469	3512	15064	392	3488	12724
Five Labs	21579	920	7461	20686	653	8589	20478
Twistr	27210.6	2903.4	10490.4	25448.4	2160	11181.6	24219
Hackrr	18700.5	984.9	12654.6	18471.6	663.6	13127.1	19101.6
Pes	45315.9	1932	15668.1	43440.6	1371.3	18036.9	43003.8
Baden	35980	2332	14274	32790	2006	14846	36362
Jellyfish	7657	276	5353	5307	170	4710	6431
Aviatr	8126	321	6153	9111	567	5959	8642
deRamblr	5272	316	1207	4934	233	1485	4789
Arcade	6375	192	4741	6945	309	5006	5774
Utility Apps	189978.5	8869.2	91467.1	187118.2	7865.9	97100.3	181464.8
Commuta	6353	762	7332	5993	674	7167	5275
Infic	12373	408	3054	12398	341	3033	10472
Accord	17760	800	6488	17025	568	7469	16854
Misty Wash	30399.6	786.8	12308.8	29531.6	786.8	13941.2	30237.2
Twenty20	20400	614.4	15171.2	22224	988.8	16019.2	18476.8
Tanox	21088	1264	4828	19736	932	5940	19156
Minor Liar	23736.9	1012	8207.1	22754.6	718.3	9447.9	22525.8
Mosquit	6302	240	4655	5400	190	4096	5293
Atmos	10675	128	8210	10133	89	8179	11178
Scrap	13307	862	5279	12127	742	5491	13448
Motocyco	11182	1193	4311	10457	890	4595	9952
Amplefio	8250	541	5923	8507	369	6622	8899
Strex	8152	258	5700	10832	577	5100	9698

		Actual						
2017JunB	2017JunB	2017JanA	2017FebA	2017MarA	2017AprA	2017MayA	2017JunA	2017JulAc
2017	2017	2017	2017	2017	2017	2017	2017	2017
Jun	Jun	Jan	Feb	Mar	Apr	May	Jun	Jul
Budget	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Profit	Cash	Profit	Profit	Profit	Profit	Profit	Profit	Profit
9443	104426	1005	2218	3685	5304	7477	9359	
363	11468	23	66	171	200	222	240	
1223	8196	170	327	512	732	941	1166	
1400	5810	150	315	537	795	1393	1613	
641	8424	135	239	341	445	623	731	
474	8193	62	144	167	201	319	550	
620	5804	24	81	150	314	403	469	
1176	10508	140	280	390	460	670	800	
184	1396	9	17	20	15	31	96	
1584	9527	73	240	626	1100	1558	1996	
120	8630	19	43	73	80	142	150	
210	4722	30	70	80	110	120	260	
230	6253	47	117	164	220	236	274	
333	4779	59	109	137	191	232	281	
637	8490	30	90	166	227	304	370	
248	2226	34	80	151	214	283	363	
11343.8	100022.6	1523.4	3029.7	4948.4	7267	10245.5	12324.3	0
554	6803	55	58	212	410	638	802	
654	8312	69	157	276	455	671	876	
530	3347	100	154	215	280	389	469	
658	7602	170	316	478	626	788	920	
2520	10458	270	567	966.6	1431	2507.4	2903.4	0
1302	12188.4	50.4	170.1	315	659.4	846.3	984.9	0
1381.8	15964.2	357	663.6	1003.8	1314.6	1654.8	1932	0
2446	16392	340	654	1024	1464	1882	2332	0
179	5191	43	93	115	164	236	276	
554	7382	24	78	145	197	265	321	
215	1936	28	69	131	186	246	316	
350	4447	17	50	67	80	122	192	
8122.2	94780.8	1232.6	2521.8	3867.8	5348.4	7289.8	8869.2	0
568	7227	56	137	240	396	584	762	
461	2910	82	134	187	244	338	408	
572	6611	140	274	416	544	685	800	
932.4	13381.2	165.2	305.2	383.6	534.8	649.6	786.8	0
1120	14230.4	54.4	160	214.4	256	390.4	614.4	0
860	7744	112	276	524	744	984	1264	0
723.8	8362.2	187	347.6	525.8	688.6	866.8	1012	0
156	4514	36	81	100	143	205	240	
190	8010	17	49	126	190	164	128	
905	6062	126	242	379	542	696	862	
810	4298	111	233	397	588	1030	1193	
474	6231	100	177	252	329	461	541	
350	5200	46	106	123	149	236	258	

					Actual PY			
2017AugA	2017SepA	2017OctA	2017NovA	2017DecA	2016JanA	2016FebA	2016MarA	2016AprA
2017	2017	2017	2017	2017	2016	2016	2016	2016
Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit
					1136	2193	3803	5307
					22	32	44	54
					149	274	490	641
					47	144	268	358
					119	139	245	350
					146	307	433	560
					42	63	128	142
					69	194	401	668
					17	29	44	45
					48	231	575	968
					46	107	190	263
					88	151	200	226
					120	134	156	176
					68	87	137	176
					139	264	409	519
					16	37	83	161
0	0	0	0	0	1228	2468.7	4022.1	5341.2
					24	123	208	229
					55	142	250	338
					2	44	102	206
					162	292	399	506
0	0	0	0	0	84.6	259.2	482.4	644.4
0	0	0	0	0	88.2	132.3	268.8	298.2
0	0	0	0	0	340.2	613.2	837.9	1062.6
0	0	0	0	0	298	548	980	1282
					23	26	40	79
					121	230	355	451
					14	32	72	140
					16	27	27	105
0	0	0	0	0	1081.8	1914.2	3013.9	4416.4
					48	123	218	294
					2	38	89	179
					141	254	347	440
0	0	0	0	0	190.4	243.6	383.6	492.8
0	0	0	0	0	51.2	86.4	86.4	336
0	0	0	0	0	56	128	288	560
0	0	0	0	0	178.2	321.2	438.9	556.6
					20	22	35	68
					55	59	66	78
					110	202	363	474
					34	107	198	265
					88	103	181	259
					108	227	320	414

								Budget
2016MayA	2016JunA	2016JulAc	2016AugA	2016SepA	2016OctA	2016NovA	2016DecA	2017JanB
2016	2016	2016	2016	2016	2016	2016	2016	2017
May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit
6687	8231	9662	10821	11926	13136	13951	14067	953
68	76	89	110	113	191	276	264	49
823	1003	1164	1272	1395	1538	1712	1750	151
430	516	608	710	796	866	990	1000	128
410	499	547	520	550	551	573	472	114
669	780	884	1263	1263	1263	1265	1275	36
214	316	419	491	576	644	650	551	100
864	1083	1363	1364	1483	1720	1909	1913	79
48	55	58	35	41	138	203	298	31
1432	1908	2413	2869	3230	3594	3595	3600	48
308	349	377	516	566	592	591	593	5
232	233	235	213	236	194	198	200	3
198	212	234	266	279	360	388	450	5
219	281	295	330	440	480	554	555	70
580	652	690	593	619	622	680	682	110
192	268	286	269	339	383	367	464	24
6926.7	8526.7	10423.9	10992.9	12312.1	13498.9	14643	15391.9	1469.7
397	536	849	791	917	1073	1056	1217	26
574	775	1075	1146	1360	1567	1733	1709	59
269	392	528	616	724	754	737	702	82
593	653	716	728	807	867	938	1028	133
774	928.8	1094.4	1278	1432.8	1558.8	1782	1962	230.4
449.4	663.6	879.9	1031.1	1209.6	1352.4	1516.2	1157.1	210
1245.3	1371.3	1503.6	1528.8	1694.7	1820.7	1969.8	2158.8	279.3
1646	2006	2328	2544	2790	3076	3424	3876	302
90	92	113	116	116	126	144	151	9
504	567	600	516	538	541	592	593	96
167	233	249	234	294	333	319	403	21
218	309	488	464	429	430	432	435	22
5770.1	7247.9	8752.2	9323.8	10122.5	10897.7	11759	11946	1097.7
499	674	934	996	1182	1362	1507	1486	51
234	341	459	536	629	656	641	550	71
515	568	623	633	702	754	816	894	116
613.2	786.8	826	949.2	1000	1100	1300	1400	196
697.6	988.8	1561.6	1484.8	1372.8	1370	1375	1410	70.4
668	932	996	936	1176	1332	1276	1400	84
652.3	718.3	787.6	800.8	887.7	953.7	1100	1120	146.3
78	80	98	101	101	110	126	127	8
88	89	98	102	110	141	204	204	36
609	742	861	941	1032	1138	1266	1270	112
318	382	450	525	589	640	733	806	95
303	369	404	385	407	407	424	349	85
495	577	654	934	934	934	991	930	27

2017FebB	2017MarB	2017AprB	2017MayE	2017JunB	2017JulBu	2017AugB	2017SepB	2017OctB
2017	2017	2017	2017	2017	2017	2017	2017	2017
Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit	Profit
1990	3619	5170	6762	8451	10075	10901	12366	13962
92	163	228	299	363	423	483	535	607
302	547	772	1002	1223	1402	1507	1724	1977
238	365	489	614	732	864	993	1129	1270
184	287	404	521	641	734	742	848	956
154	248	359	441	474	525	587	649	693
204	293	422	513	620	722	748	846	942
227	459	700	939	1176	1417	1417	1605	1928
61	92	123	153	184	215	245	276	307
105	507	791	1165	1584	2015	2350	2656	2872
13	25	29	36	48	60	46	60	65
10	20	23	30	40	49	37	49	54
15	39	48	56	148	211	289	307	363
117	151	214	264	333	374	387	459	532
214	323	426	535	637	765	771	878	1005
54	100	142	194	248	299	299	345	391
2920.6	4767.4	6226.3	8272.5	10141.4	12032.1	12476.8	14357.9	15804.7
68	125	227	406	554	749	724	872	973
129	211	315	496	654	835	863	997	1096
164	283	353	454	530	648	742	791	812
258	411	409	540	658	747	696	841	855
428.4	657	880.2	1105.2	1317.6	1555.2	1787.4	2032.2	2286
428.4	615.3	886.2	1077.3	1302	1516.2	1570.8	1776.6	1978.2
541.8	863.1	858.9	1134	1381.8	1568.7	1461.6	1766.1	1795.5
604	1094	1544	2004	2446	2804	3014	3448	3954
14	50	109	165	179	226	234	249	275
186	281	371	465	554	665	671	763	874
47	87	123	168	215	260	260	300	340
52	90	150	258	350	458	453	522	566
2174.8	3533.9	4717.1	6398.8	7933.2	9431.5	9732.8	11196.7	12313.3
112	183	274	432	568	726	750	867	953
142	247	307	395	461	564	645	688	706
225	357	356	470	572	650	606	732	744
327.6	422.8	599.2	739.2	932.4	1047.2	1083.6	1285.2	1489.6
166.4	288	480	825.6	1120	1465.6	1449.6	1670.4	1811.2
188	348	492	672	860	1040	1040	1200	1360
283.8	452.1	449.9	594	723.8	821.7	765.6	925.1	940.5
12	44	94	143	156	197	204	216	239
68	121	168	221	269	313	357	396	449
224	405	571	741	905	1037	1115	1275	1462
176	270	362	454	542	639	734	835	939
136	213	298	386	474	543	549	627	707
114	183	266	326	350	388	434	480	513

2017NovB 2017DecBudgetProfit

2017 Nov Budget Profit	2017 Dec Budget Profit
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15507	15918
671	582
2191	2239
1404	1460
1065	1065
754	714
1050	1161
2257	2428
337	368
3141	3259
61	39
53	37
380	355
606	650
1105	1130
432	431
17385.6	17750.2
1028	1064
1183	1241
763	770
994	931
2527.2	2628
2205	2438.1
2087.4	1955.1
4382	4478
283	296
961	983
376	375
596	591
13505.4	13380.7
1029	1079
664	593
865	810
1696.8	1744.4
1907.2	1891.2
1504	1500
1093.4	1024.1
246	257
497	430
1620	1656
1038	1080
788	788
557	528



For POV Selection

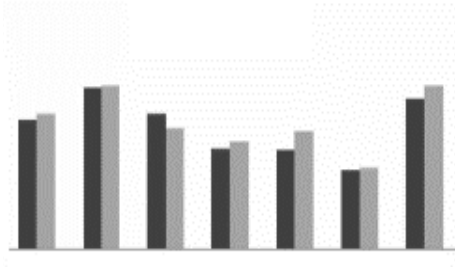
KPI 1  
Overview

KPI 2

Scrolling table - details of KPI


	KPI 1			KPI 2		
	Actual	% PY	% B	Actual	% PY	% B
App 1						
App 2						
App 3						
App 4						
App 5						
App 6						
App 7						
App 8						
App 9						
App 10						

Bar chart Top / Bottom analysis



Scrolling I





Actual	% PY	% B
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### Line chart - EBIT analysis

