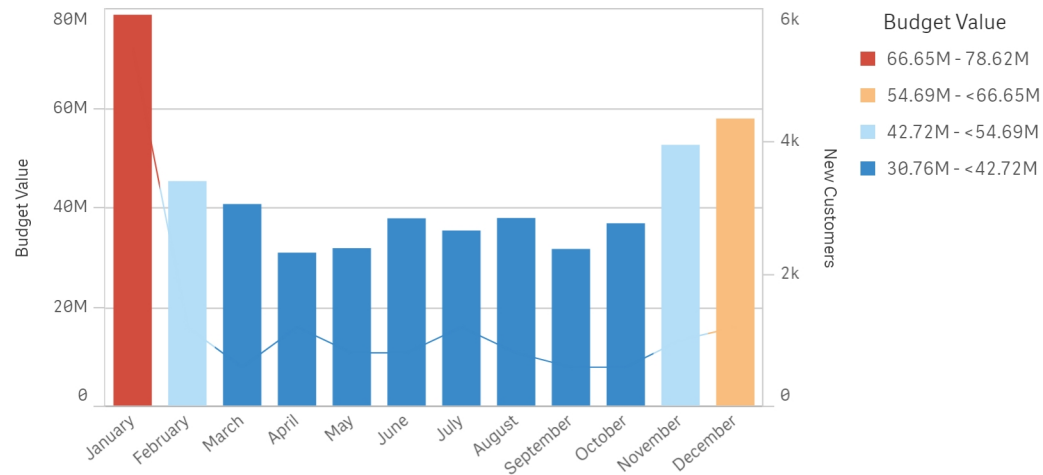


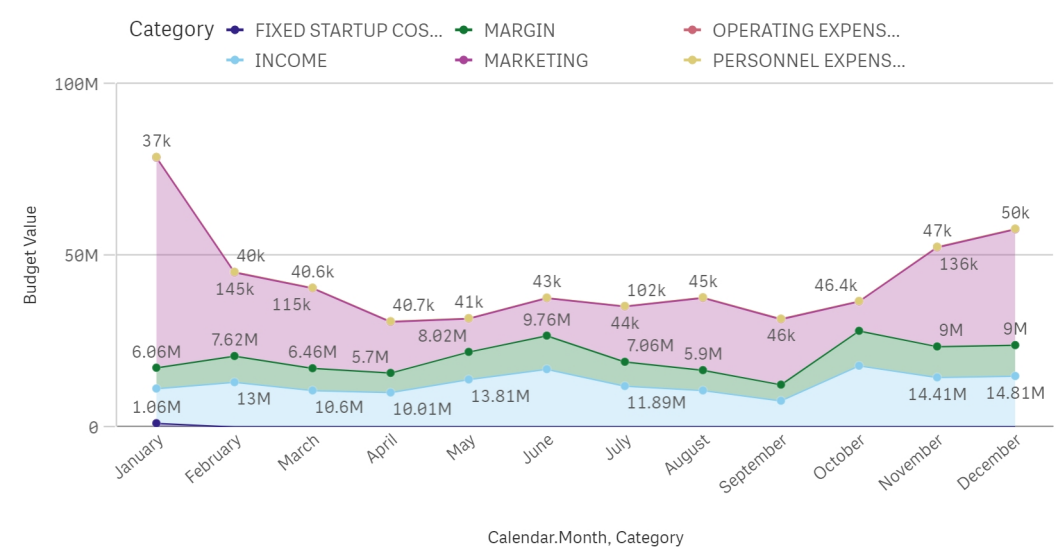
Income Forecast  
151.5M

Budget Forecast  
515.6M

Budget performance over time



Categories over time



Sales

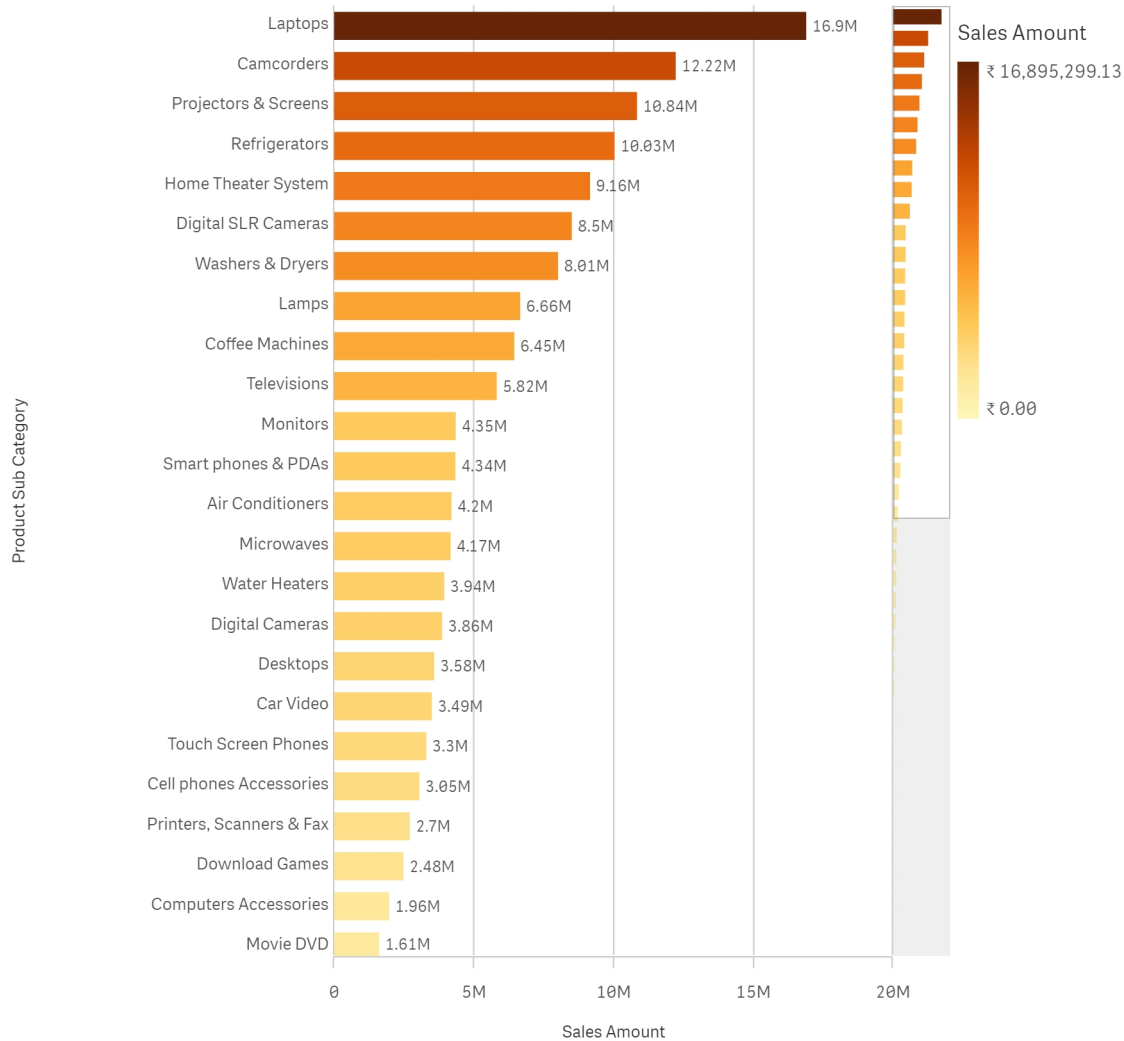
BudgetCategory <input type="text"/>	BudgetSubCate... <input type="text"/>	Year <input type="text"/> Month <input type="text"/>					
		2012	2013	2014	2015	2016	2017
FIXED STARTUP COSTS		₹ 10,079,930.87	₹ 10,079,930.87	₹ 10,079,930.87	₹ 10,079,930.87	₹ 10,079,930.87	₹ 10,079,930.87
INCOME		₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60
MARGIN		₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60
MARKETING		₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60
OPERATING EXPENSES		₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60
PERSONNEL EXPENSES		₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60	₹ 147,984,735.60

Sales  
148M

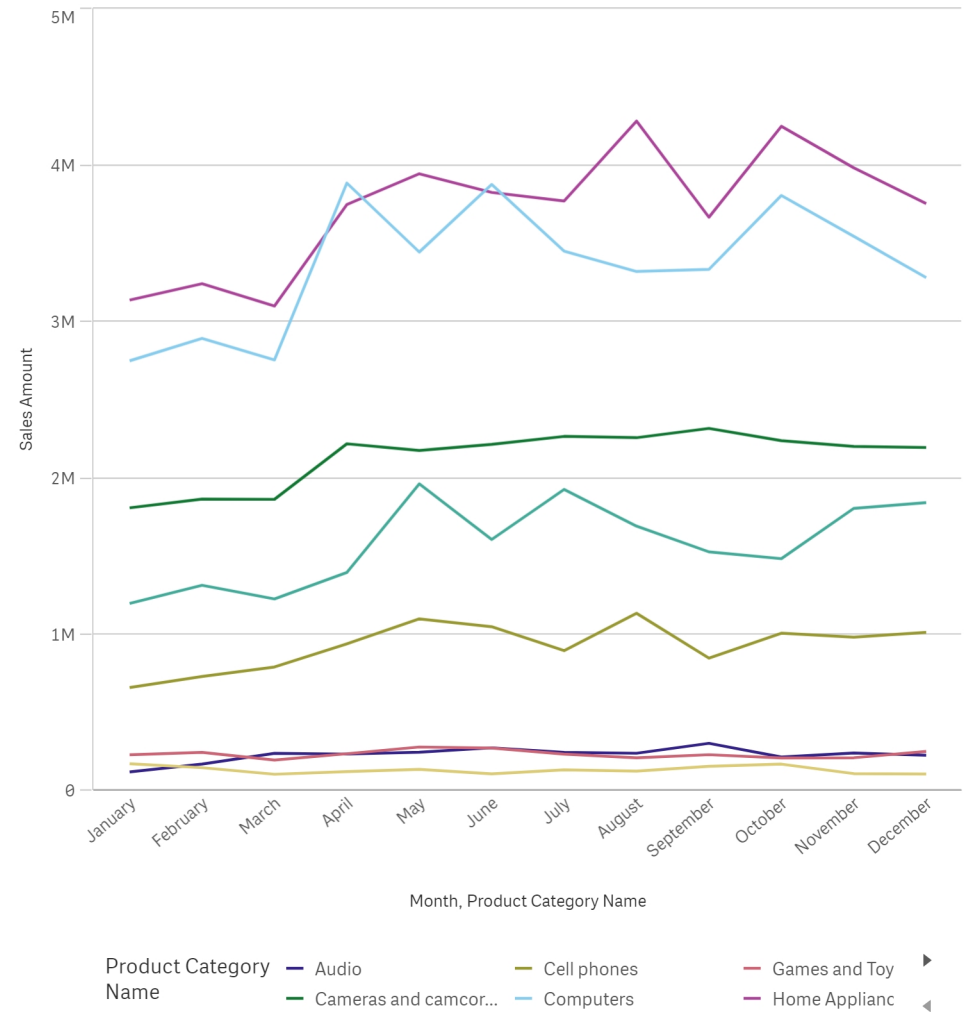
Budget Forecast  
515.6M

Customers  
7.94k

Sales (Product Sub Category)



Monthly Sales (Product Category)



Sales  
57.22M

Gross Profit  
31.18M

GP %  
54.50%

Variance Gross Sales  
4.45%

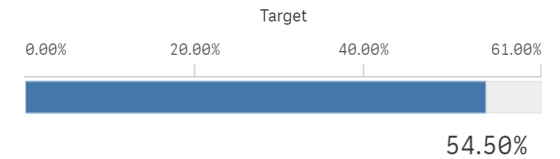
Variance Gross Profit  
-6.64%

GP Target Fulfillment

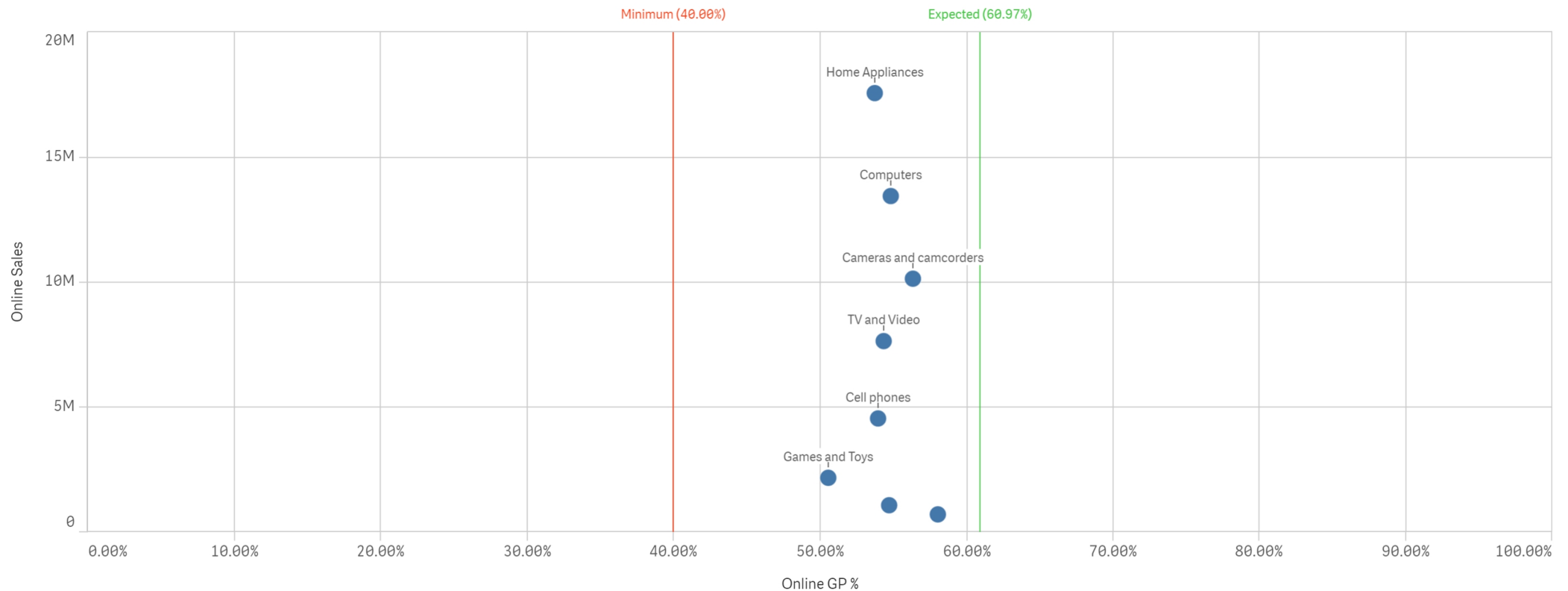
Budget Value  
54.78M

Budget Value  
33.4M

Budget GP %  
60.97%



GP% vs Sales Revenue



Sales

<div>ProductCategory...<div>Q</div></div> <div>ProductSubcate...<div>Q</div></div>	<div>Month<div>Q</div></div>											
	January	February	March	April	May	June	July	August	September	October	November	December
⊕ Audio	47.03%	59.54%	51.47%	58.51%	52.46%	54.92%	52.33%	57.39%	57.17%	57.43%	50.41%	52.30%
⊕ Cameras and camcorders	54.74%	55.13%	56.79%	57.21%	57.14%	58.88%	56.91%	55.87%	57.19%	57.81%	53.41%	53.96%
⊕ Cell phones	50.80%	53.84%	52.26%	57.85%	53.10%	54.15%	53.41%	56.46%	54.72%	55.48%	49.06%	51.93%
⊕ Computers	52.53%	54.89%	53.57%	56.73%	56.04%	57.48%	56.36%	55.75%	53.79%	57.54%	49.90%	50.19%
⊕ Games and Toys	50.13%	50.95%	50.78%	49.18%	51.90%	51.01%	51.47%	49.69%	50.44%	51.15%	48.45%	50.87%
⊕ Home Appliances	53.24%	51.03%	52.59%	54.86%	56.16%	55.03%	54.34%	54.08%	53.76%	58.05%	49.85%	49.22%
⊕ Music, Movies and Audio Books	58.93%	56.44%	55.53%	57.52%	60.51%	64.62%	57.92%	58.82%	61.06%	59.90%	51.04%	53.21%
⊕ TV and Video	50.78%	54.86%	52.74%	52.18%	58.57%	55.83%	55.16%	57.83%	52.40%	54.16%	52.98%	49.92%

Subcategory Performance

Televisions 58.65%	Movie DVD 58.04%	Camcorders 55.83%	Digital Cameras 54.98%	Printers, Scanners & Fax 54.79%	Water Heaters 54.00%	Lamps 53.16%	Washers & Dryers 52.67%	Air Conditioners 51.35%	Car Video 50.87%
								Boxed Games 50.84%	Desktops 50.69%
Monitors 58.58%	Projectors & Screens 57.17%	Bluetooth Headphones 55.60%	Coffee Machines 54.94%	Microwaves 54.29%	Home & Office Phones 53.23%	Touch Screen Phones 52.99%	VCD & DVD 52.18%	Download Games 50.54%	Computers Accessories 50.09%
								Cameras & Camcorders Accessories 50.49%	Fans 50.00%
Digital SLR Cameras 58.39%	Refrigerators 55.90%	MP4&MP3 55.24%	Cell phones Accessories 54.83%	Smart phones & PDAs 54.18%	Laptops 53.22%	Home Theater System 52.85%	Recording Pen 51.96%		