

947.64M

Budget Sales

-23.63%

Budget Variance%

723.71M

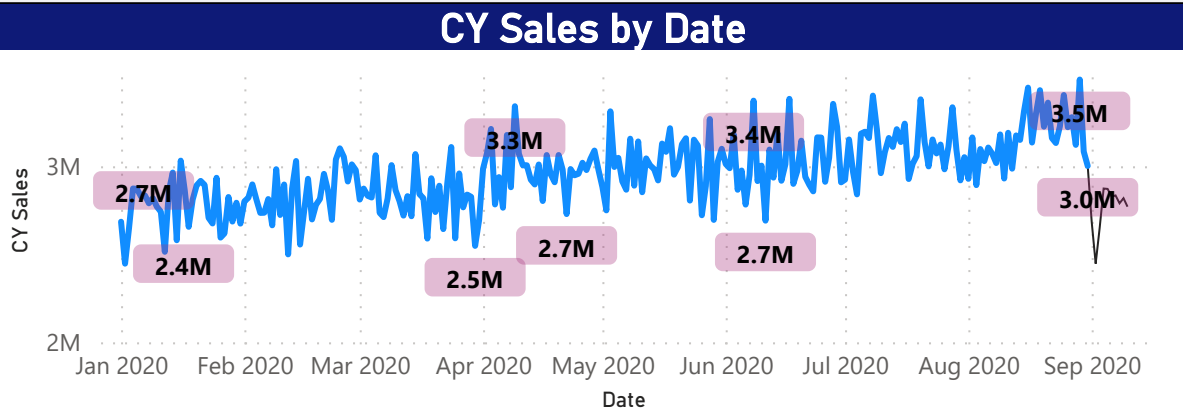
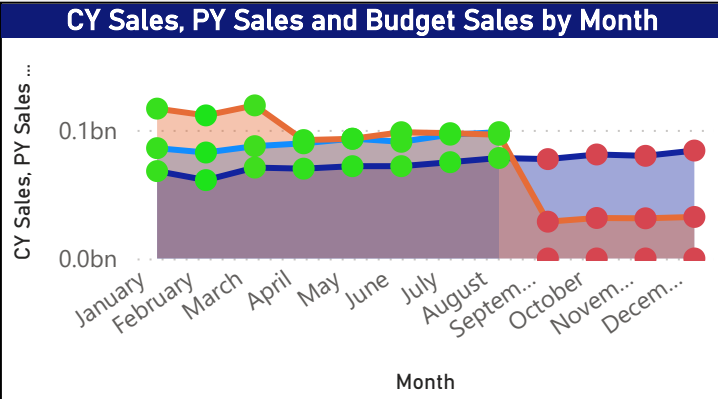
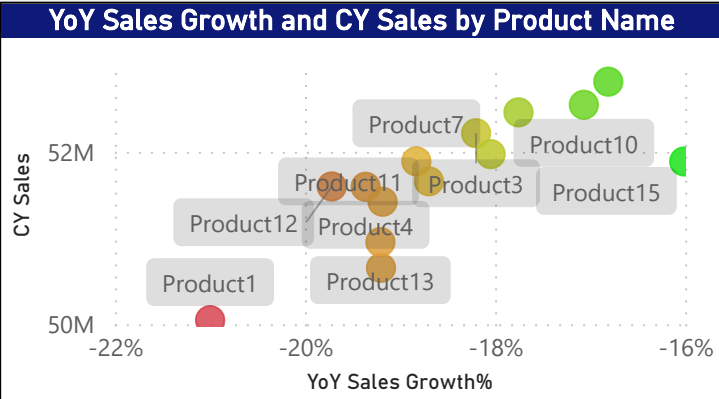
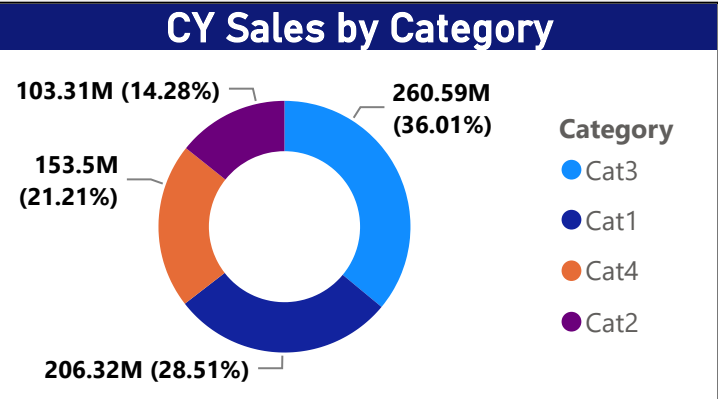
CY Sales

888.11M

PY Sales

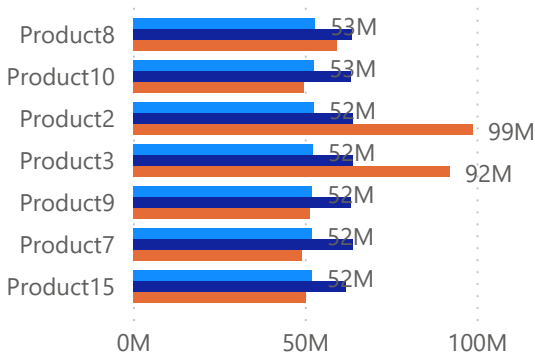
-18.51%

YoY Sales Growth%



Category	CY Sales	PY Sales	YoY Sales Growth%	Budget Sales	Budget Variance%
Cat3	260.59M	318.07M	-18.07%	264.34M	-1.42%
Cat1	206.32M	254.95M	-19.07%	383.15M	-46.15%
Cat4	153.50M	187.54M	-18.15%	151.15M	1.55%
Cat2	103.31M	127.55M	-19.01%	149.00M	-30.67%
Total	723.71M	888.11M	-18.51%	947.64M	-23.63%

● CY Sales ● PY Sales ● Budget Sales



# Budget Variance% by Month

