Sales Performance vs Monthly Revenue Targets (2024)

● Revenue ● Target

BEES

This dashboard aims to analyze how customer sales performance aligned with predefined monthly revenue targets throughout the year 2024.
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Revenue consistently outperformed targets, averaging 61% above expectations and achieving 16% growth over the year. Rio de Janeiro and the Shop category led in target overachievement, while Beer dominated total revenue. A sharp spike in May was driven by a single establishment in Rio. The analysis reveals patterns of consistent outperformance and highlights key contributors by city, category, and customer type.

Month Filter	City Filter	Establishment Filter
Todos	Todos	Todos

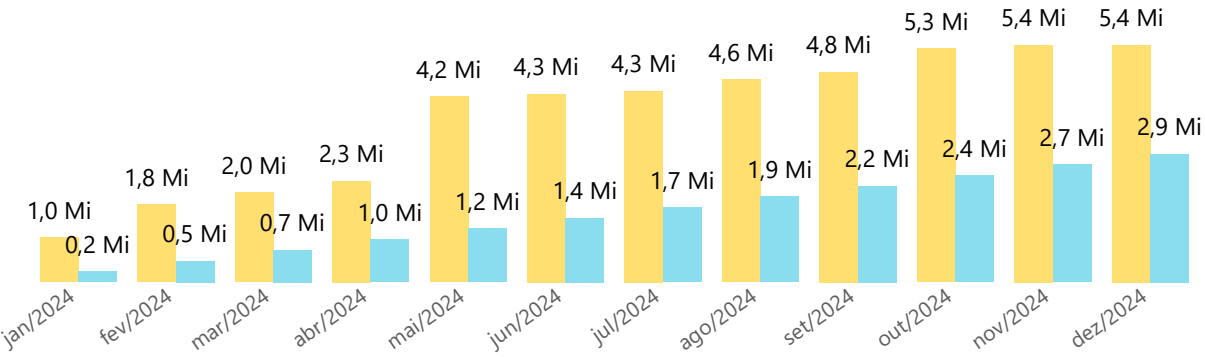| Accumulated Revenue	Accumulated Target	Revenue Target Achieved (%)	Customers Achieved Target	Customers Achieved Target (%)
5,362 Mi	**2,899 Mi**	**185%**	**47**	**49%**

Comparison Between Monthly Revenue and Monthly Target

Significant revenue spike in May, driven by a single Rio restaurant (96% of total). No consistent trend observed throughout the year.
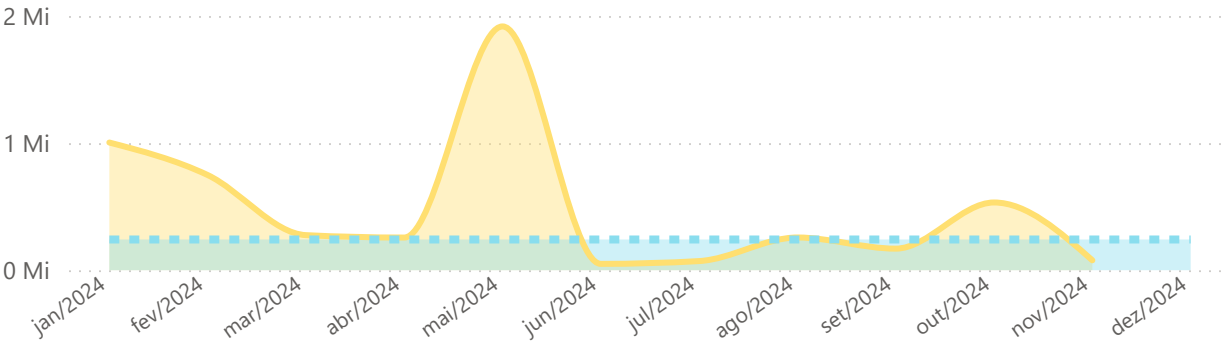

Monthly Cumulative Revenue vs Target

Revenue consistently exceeded targets, with a 16% CAGR and an average surplus of 61%.

Month	Revenue	Target
jan/2024	1,0 Mi	0,2 Mi
fev/2024	1,8 Mi	0,5 Mi
mar/2024	2,0 Mi	0,7 Mi
abr/2024	2,3 Mi	1,0 Mi
mai/2024	4,2 Mi	1,2 Mi
jun/2024	4,3 Mi	1,4 Mi
jul/2024	4,3 Mi	1,7 Mi
ago/2024	4,6 Mi	1,9 Mi
set/2024	4,8 Mi	2,2 Mi
out/2024	5,3 Mi	2,4 Mi
nov/2024	5,4 Mi	2,7 Mi
dez/2024	5,4 Mi	2,9 Mi

Performance by City

Rio outperformed all cities in target achievement (+60%), while Campinas led in total revenue (62%).

City	Revenue	Target
Campinas	2,8 Mi	1,8 Mi
Rio de Janeiro	2,5 Mi	1,0 Mi
São Paulo	0,1 Mi	0,1 Mi
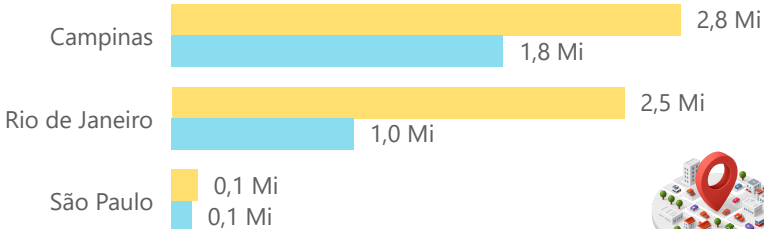
Performance by Establishment

Bars drove the highest revenue (65%), but Shops exceeded targets the most (+63%).

Establishment	Revenue	Target
bar	2,9 Mi	1,9 Mi
restaurant	2,5 Mi	1,0 Mi
shop	0,0 Mi	0,0 Mi
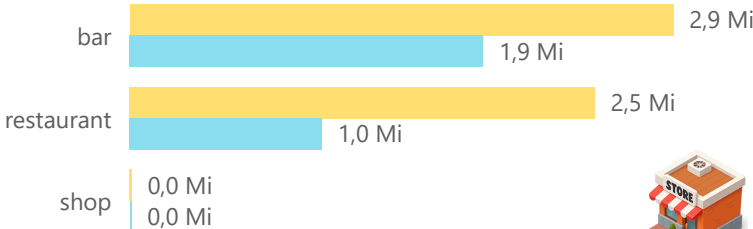
Product Revenue Breakdown

Beer dominated sales (79%), followed by NAB (20%).

Product	Revenue
beer	4,2 Mi
liquor	0,0 Mi
nab	1,1 Mi
soda	0,0 Mi