

Comparative Analysis DashBoard

All

724M

CY Sales

948M

Budgeted Sales

-24%

Budget variance %

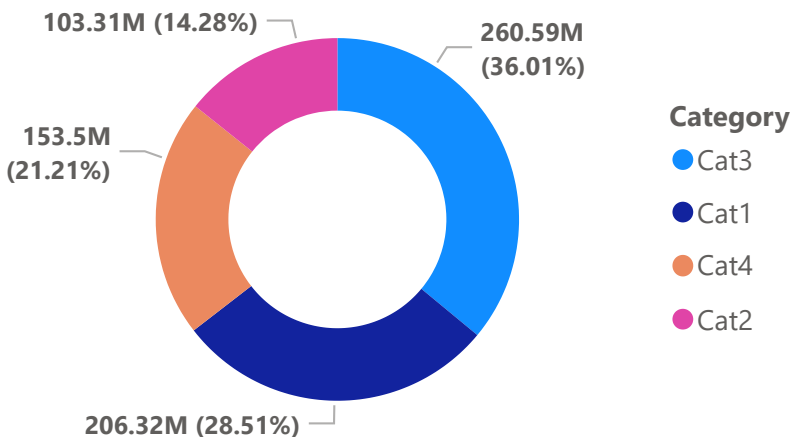
888M

PY Sales

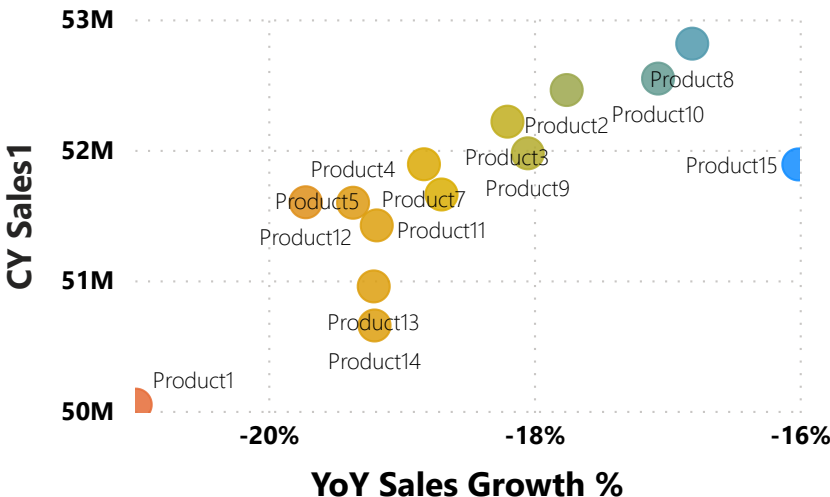
-19%

YoY Sales Growth %

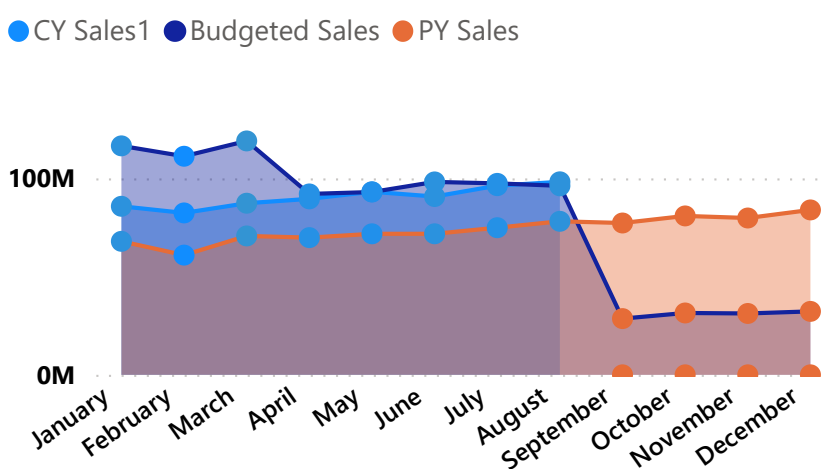
CY Sales by Category



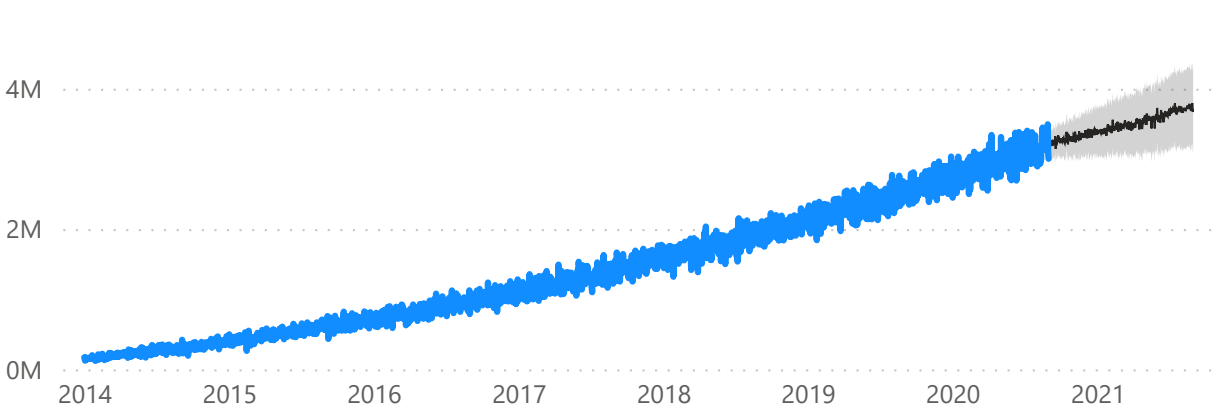
Sales Growth% Vs Sales by Product name



CY Sales, PY Sales by Budgeted Sales by Month



Sales Trend with Forecast



Actual Sales, PY Sales and Budgeted Sales

Category	CY Sales1	PY Sales	YoY Sales Growth %	Budgeted Amt	Budget varian
Cat1	20,63,17,122.20	25,49,48,172.80	▲ -19.07%	1,08,56,94,215.21	▲ -46
Cat2	10,33,10,862.10	12,75,52,566.00	▲ -19.01%	53,73,49,679.96	▲ -30
Cat3	26,05,89,988.50	31,80,70,279.70	● -18.07%	1,22,56,32,895.30	▲ -1
Cat4	15,34,96,247.10	18,75,36,264.00	● -18.15%	73,05,81,200.76	▲ 1
Total	72,37,14,219.90	88,81,07,282.50	-18.51%	3,57,92,57,991.24	-23