

# Nirula's | NEVER STOP DIGGING!

Date - 27 April 2025



Nirula's

SUMMARY

Total SKUs

4207



Net Revenue

560.1M



Gross Profit

162.5M



EBITDA

88.3M



PAT

61.1M



Volume Mt

264.9K



Net Revenue YTD

110.1M



NR YOY %

24.5%

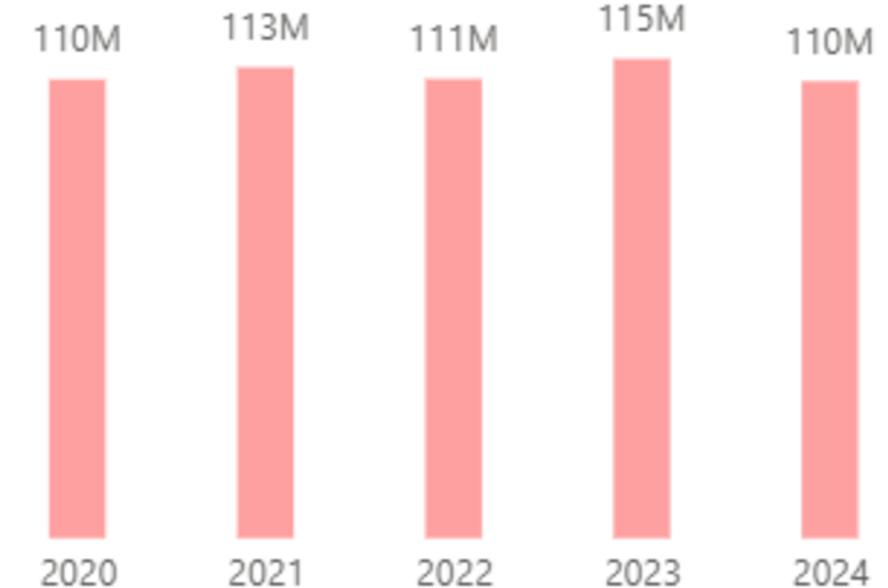


YOY % NR YTD

-4.7%

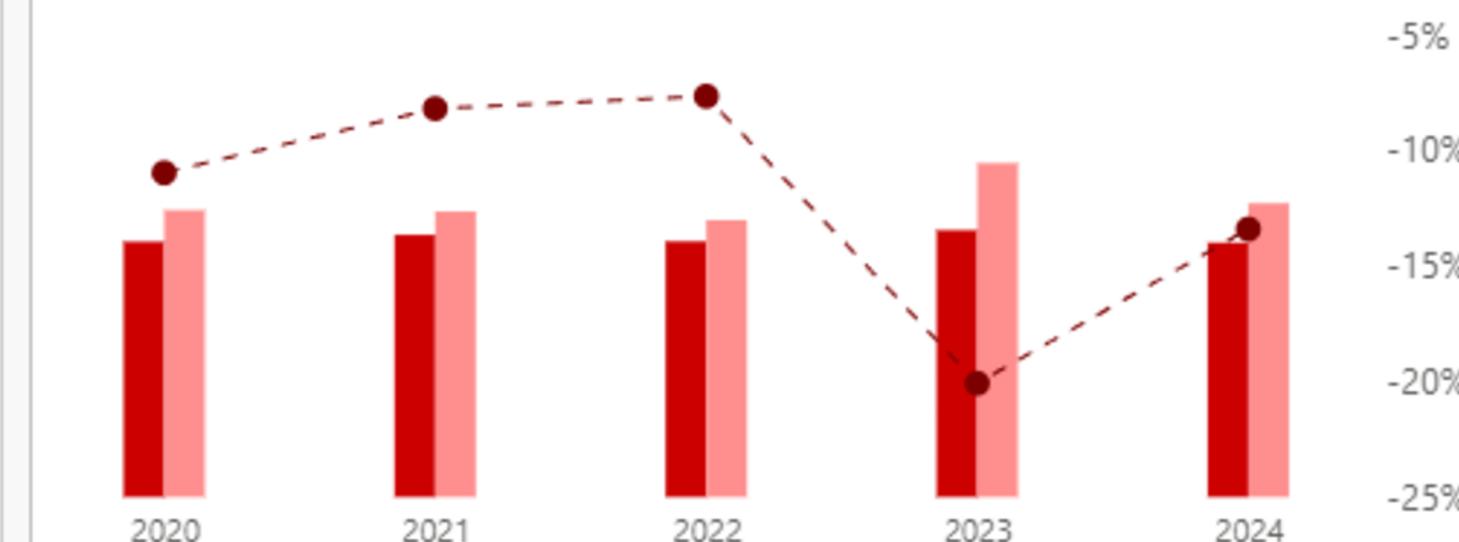


## NET REVENUE YEARLY TREND

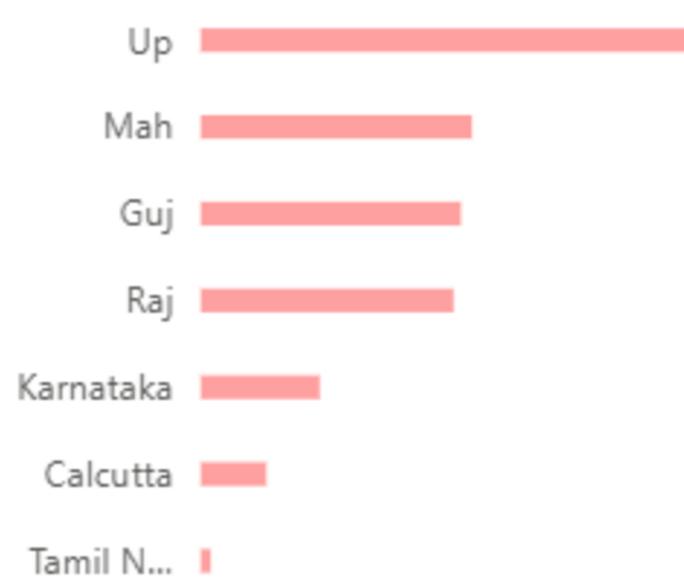


## NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

● NR ● B NR ● YoY NR B %



## NET REVENUE ACROSS LOCATIONS

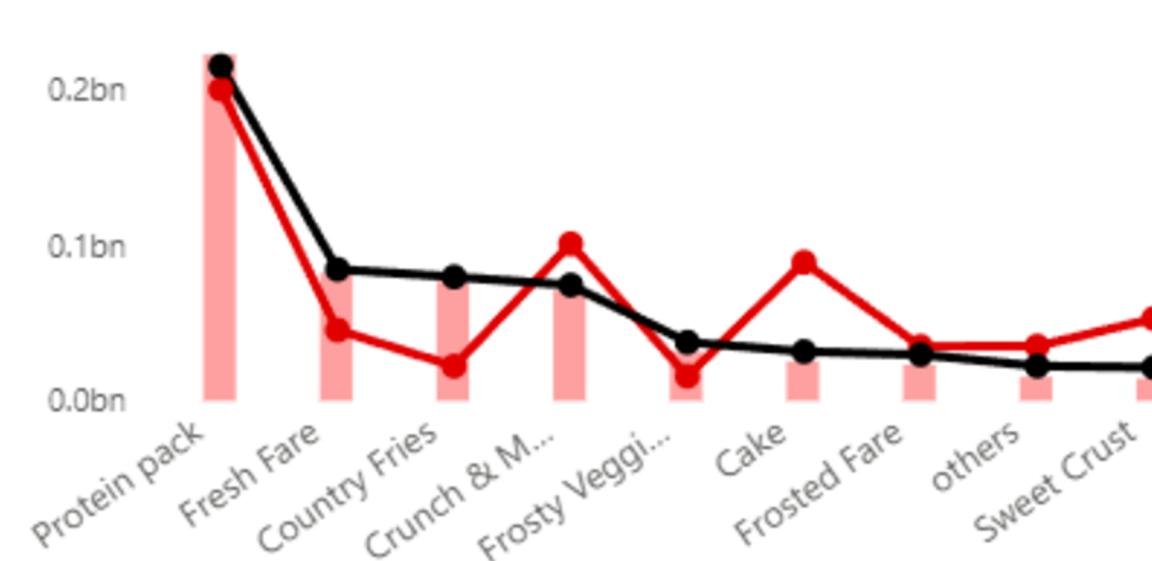


## TOTAL EXPENSE BY LOCATIONS

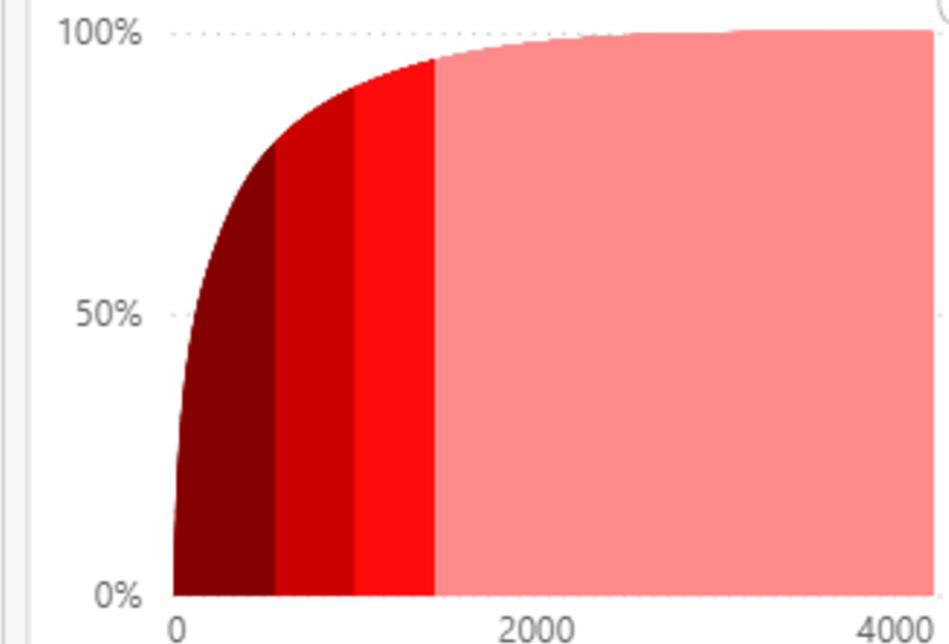


## SKU LEVEL TURNOVER

● NR ● Total No. of SKUs ● % NR



## 80-20 | TOP SKUs BY NET REVENUE



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Nirula's

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

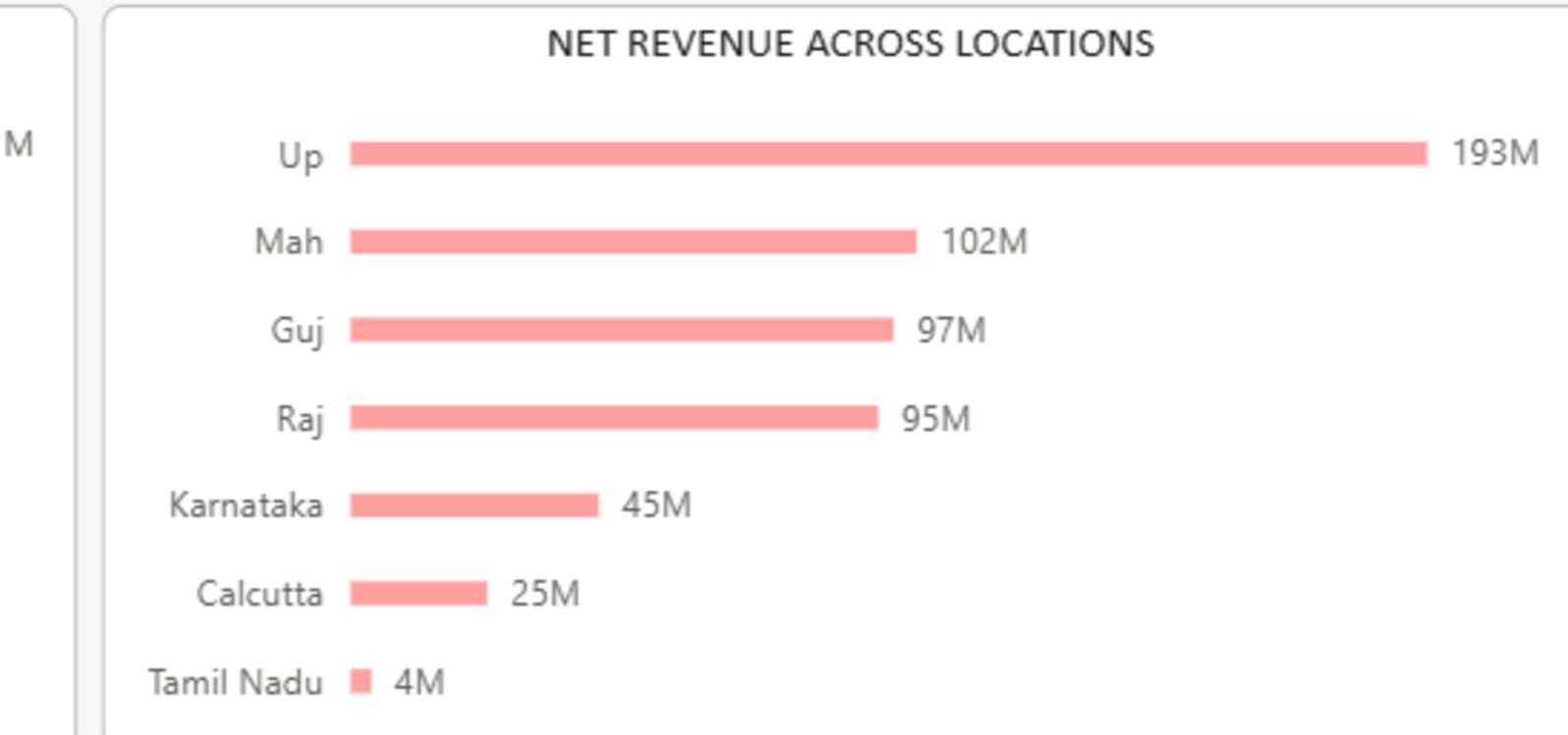
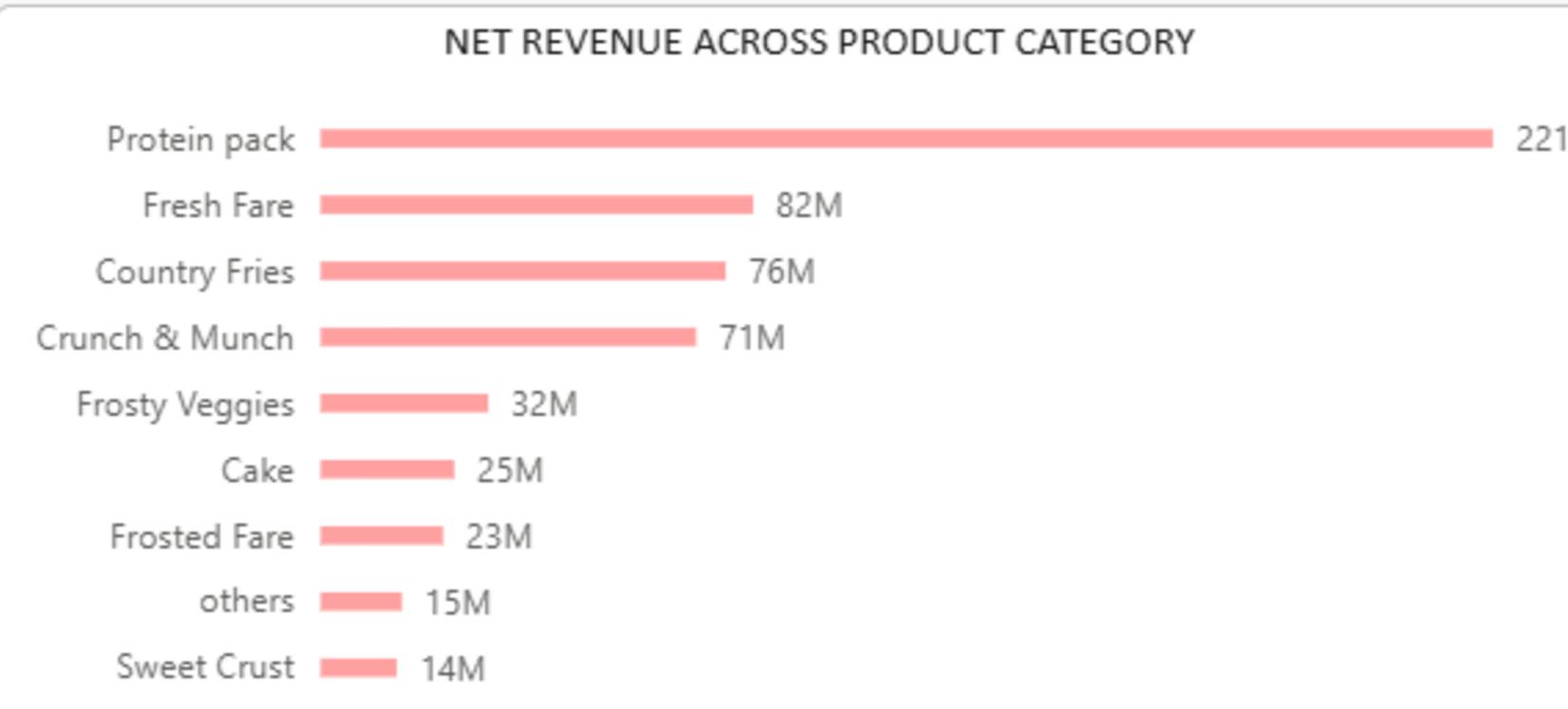
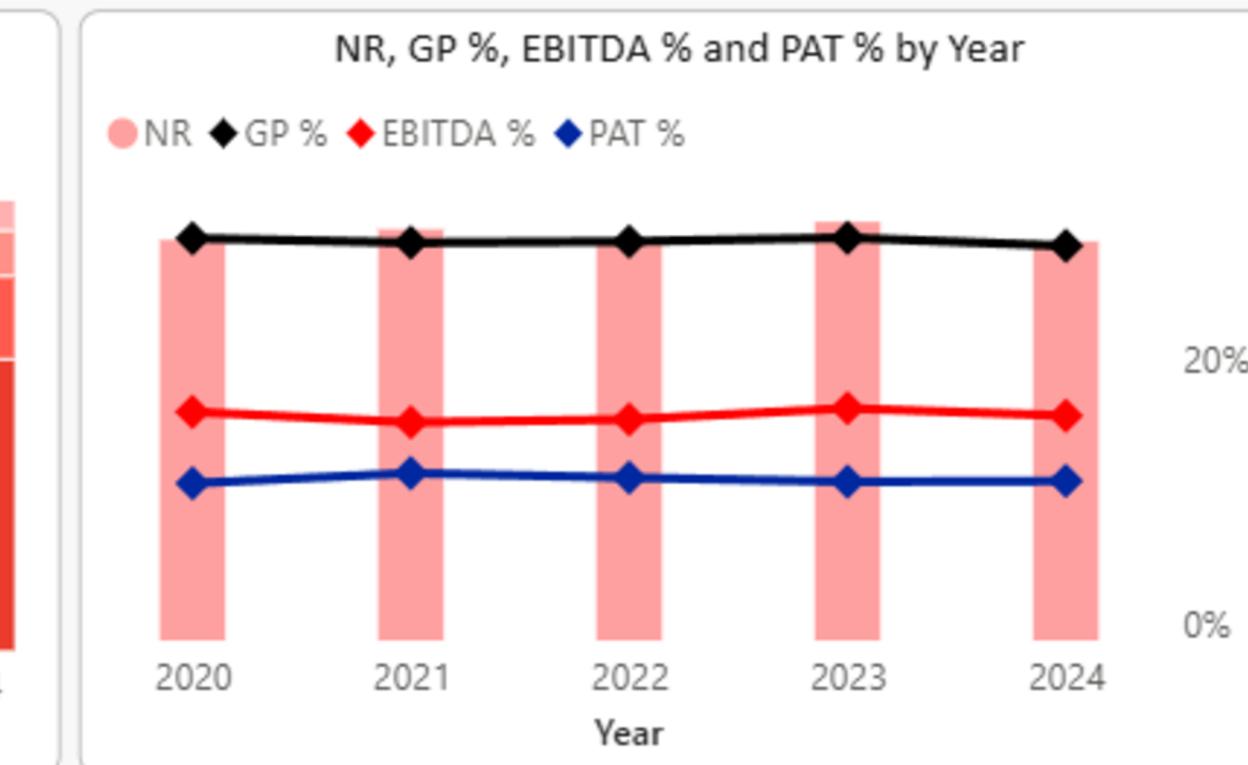
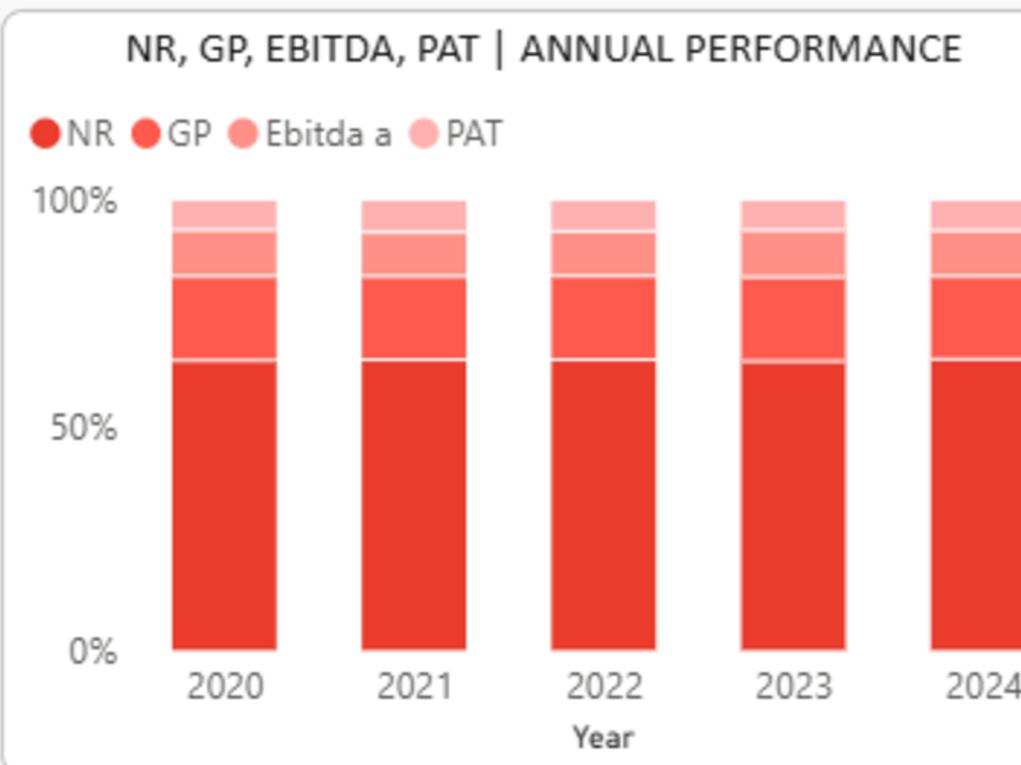
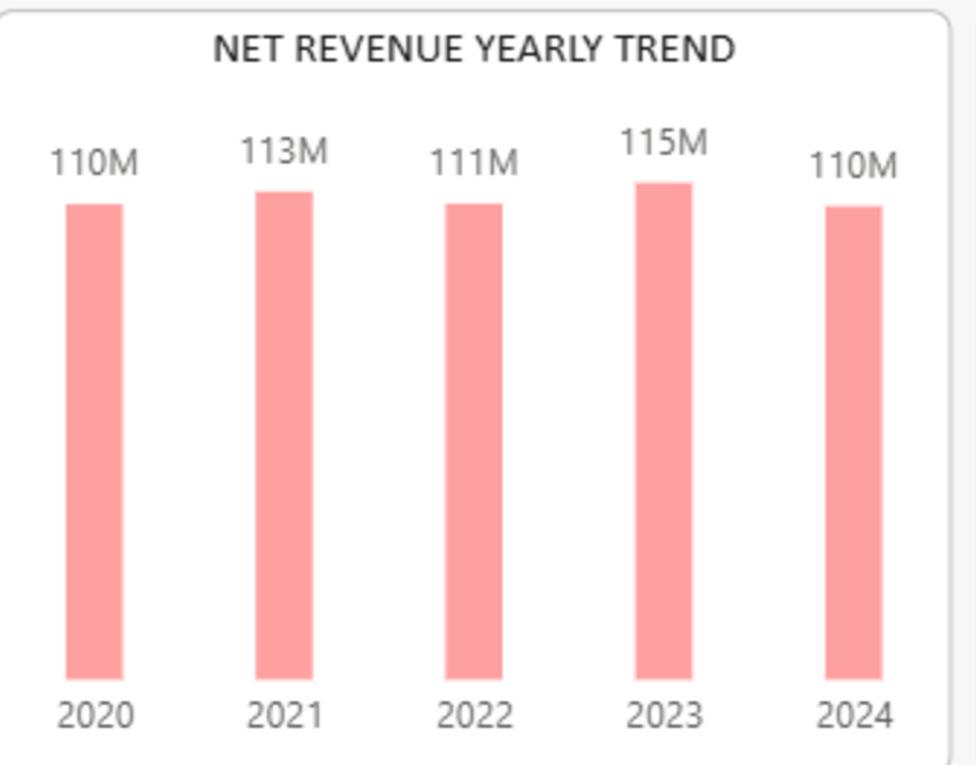
PVM & VARIANCE



## Financial Performance Analysis

Total SKUs	Net Revenue	Gross Profit	EBITDA	PAT	Volume Mt
4207	560.1M	162.5M	88.3M	61.1M	264.9K

Net Revenue YTD	NR YOY %	YOY % NR YTD
110.1M	24.5%	-4.7%



Date - 27 April 2025



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BUDGET VS REAL

SKUs TURNOVER

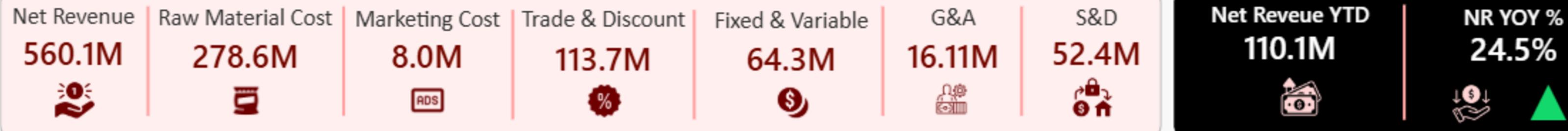
80 - 20 ANALYSIS

GP & VOLUME

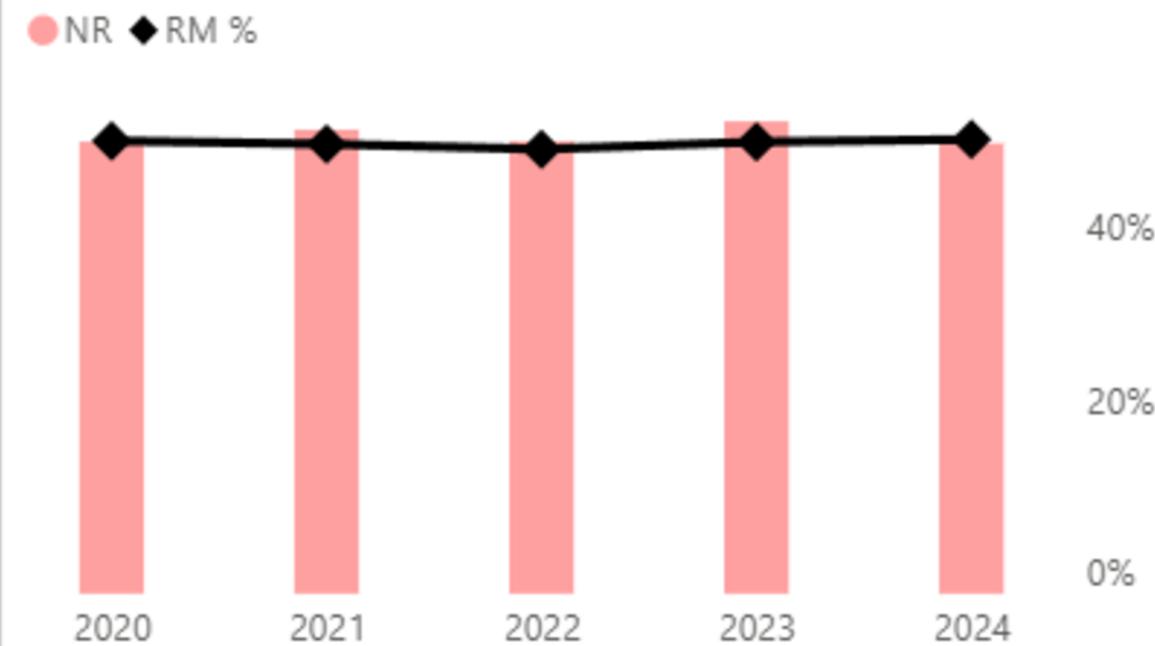
PVM & VARIANCE



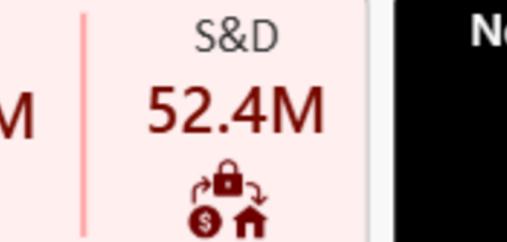
Cost Analysis



NET REVENUE & RAW MATERIAL COST BY YEAR



Date - 27 April 2025



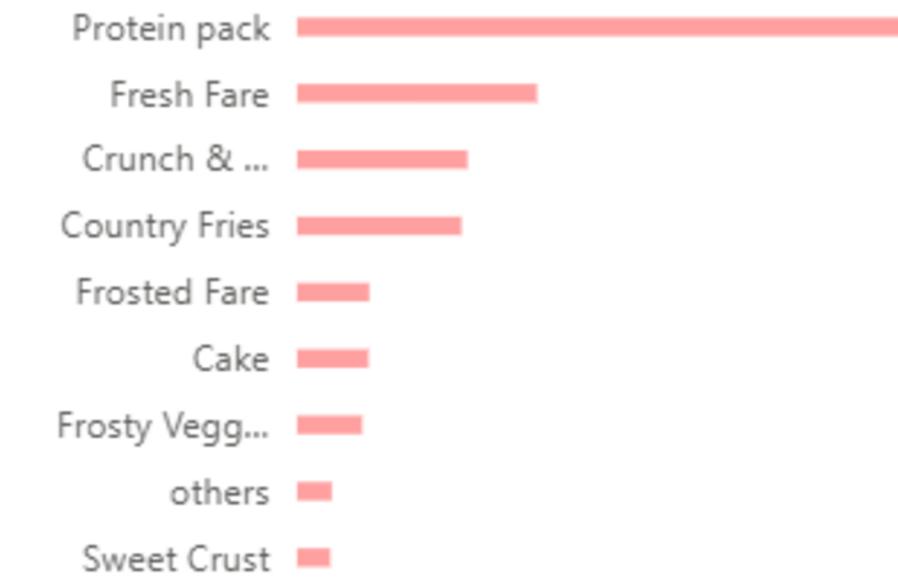
COST DISTRIBUTION

RAW MATERIAL  
TRADE & DISCOUNT  
FIXED & VARIABLE  
SELLING & DISTRIBUTION  
GENERAL & ADMINISTRATION

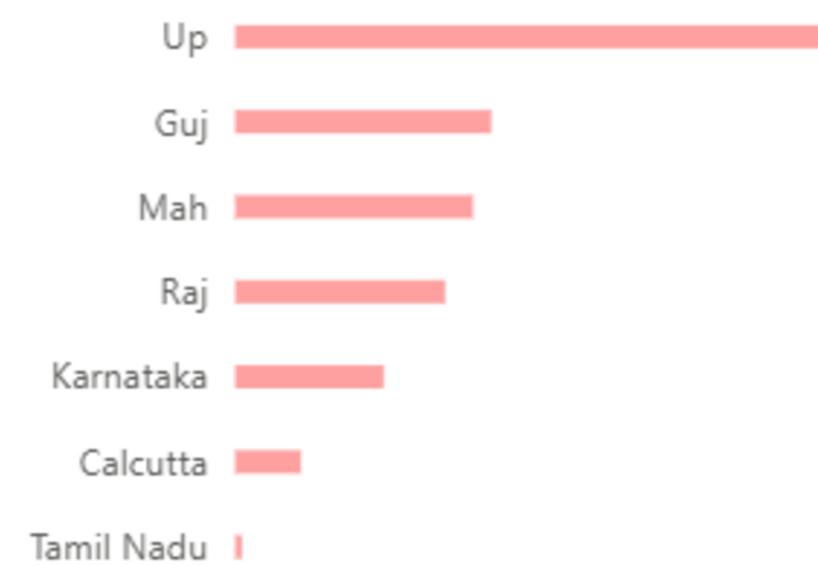
TOTAL EXPENSE BY CHANNELS



TOTAL EXPENSE BY CATEGORIES



TOTAL EXPENSE BY LOCATIONS



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Nirula's

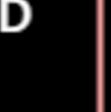
Date - 27 April 2025



## SKU Level Analysis

Total SKUs	Net Revenue	Gross Profit	EBITDA	PAT	Volume Mt
4207	560.1M	162.5M	88.3M	61.1M	264.9K

Net Revenue YTD  
110.1M



NR YOY %  
24.5%



YOY % NR YTD  
-4.7%

SUMMARY

FINANCE

COST ANALYSIS

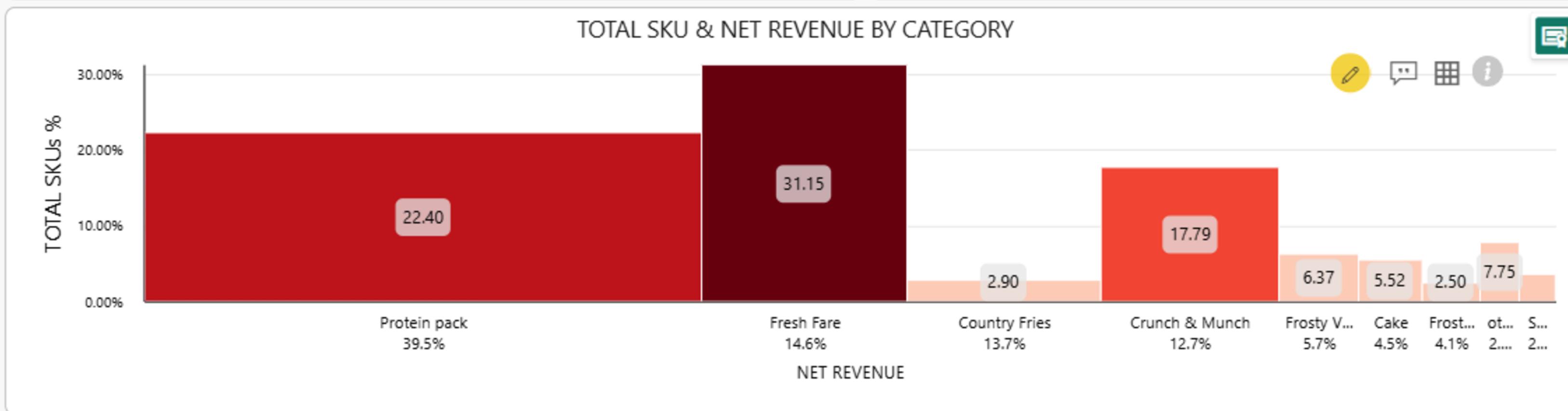
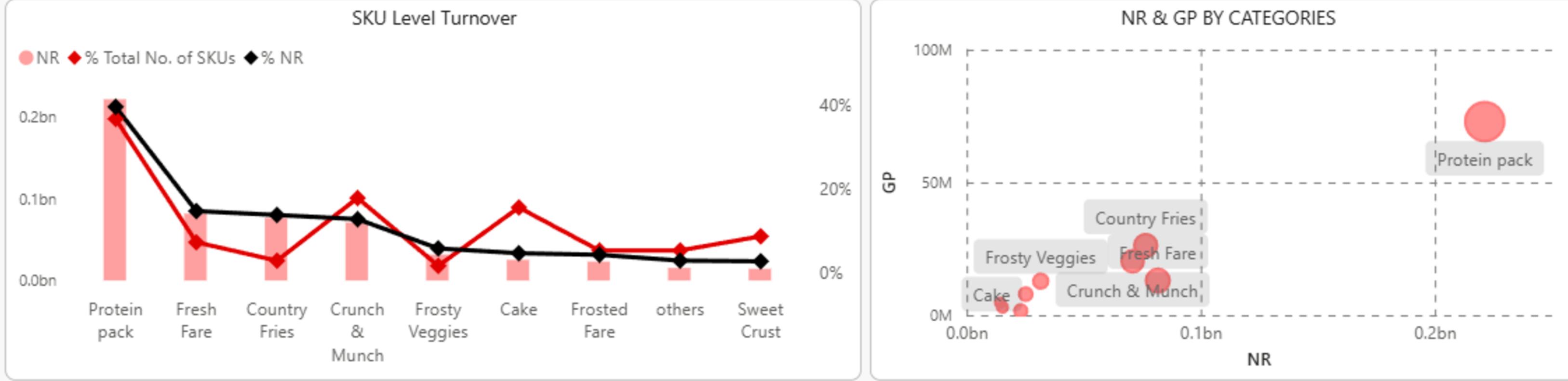
BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



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Nirula's

Bugdet VS Actual Analysis

Date - 27 April 2025



Total SKUs **4207** | Net Revenue **560.1M** | Net Reveue YTD **110.1M** | NR YOY % **24.5%** | YOY % NR YTD **-4.7%**

Budget NR **639.0M** | Budget NR YTD **127.1M** | YOY Budget NR% **-12.4%**

SUMMARY

FINANCE

COST ANALYSIS

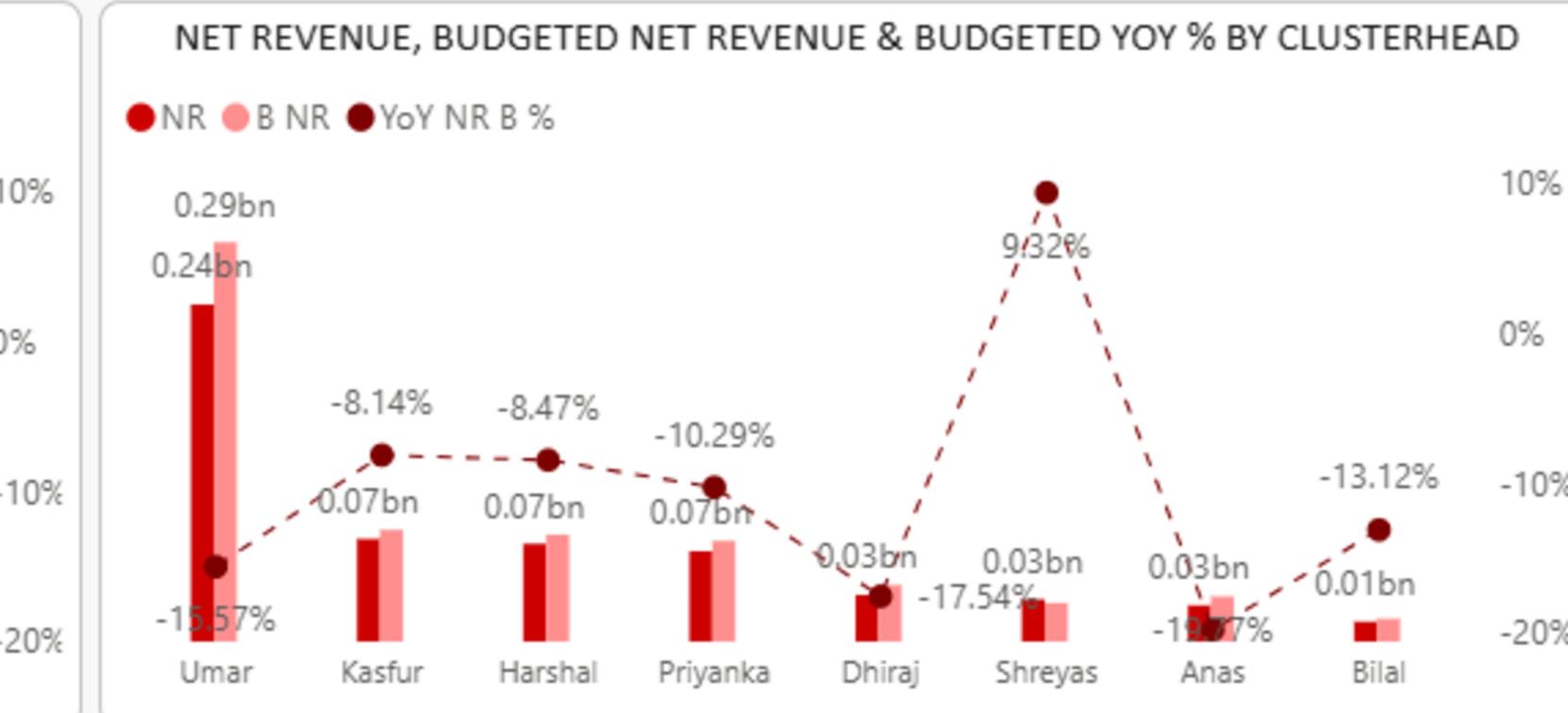
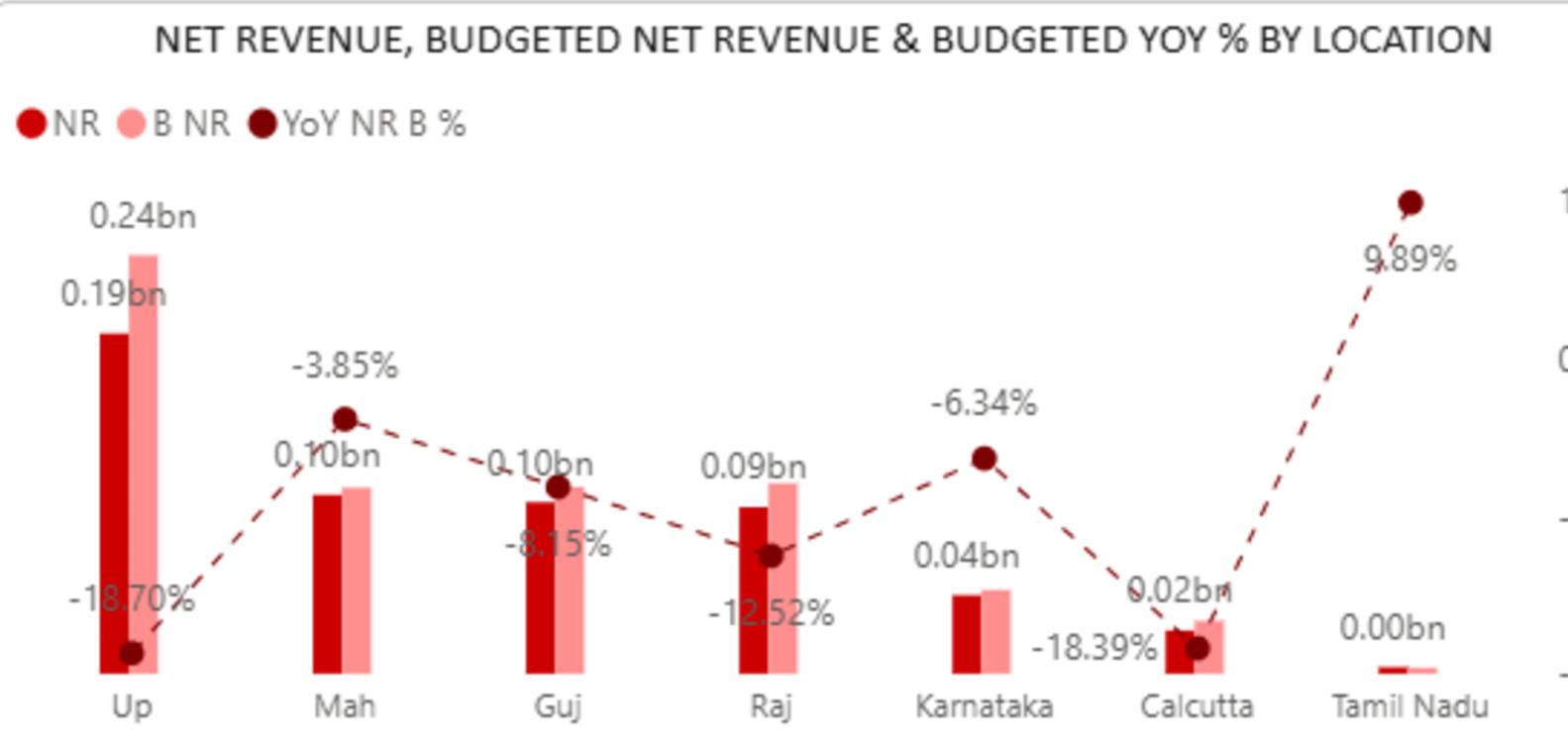
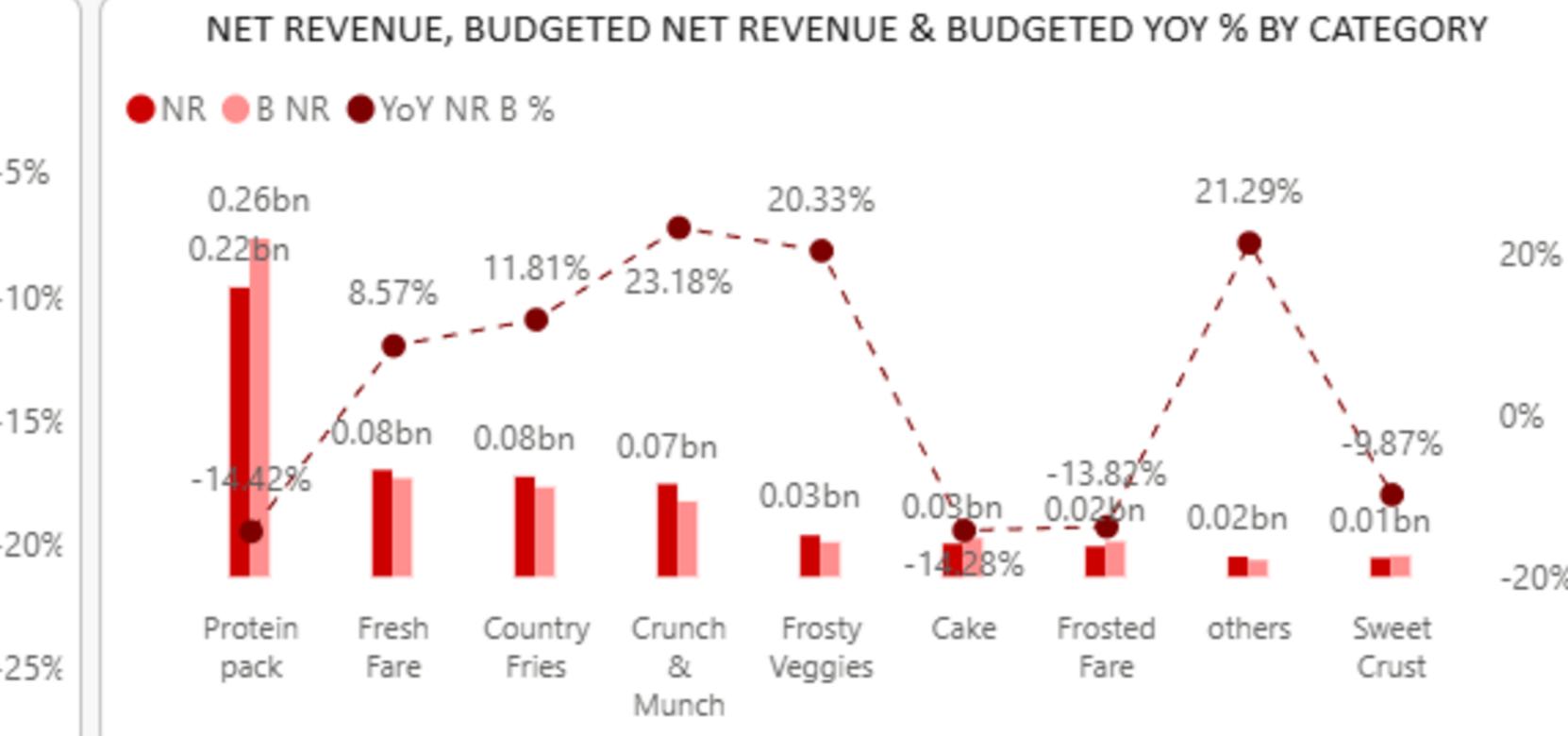
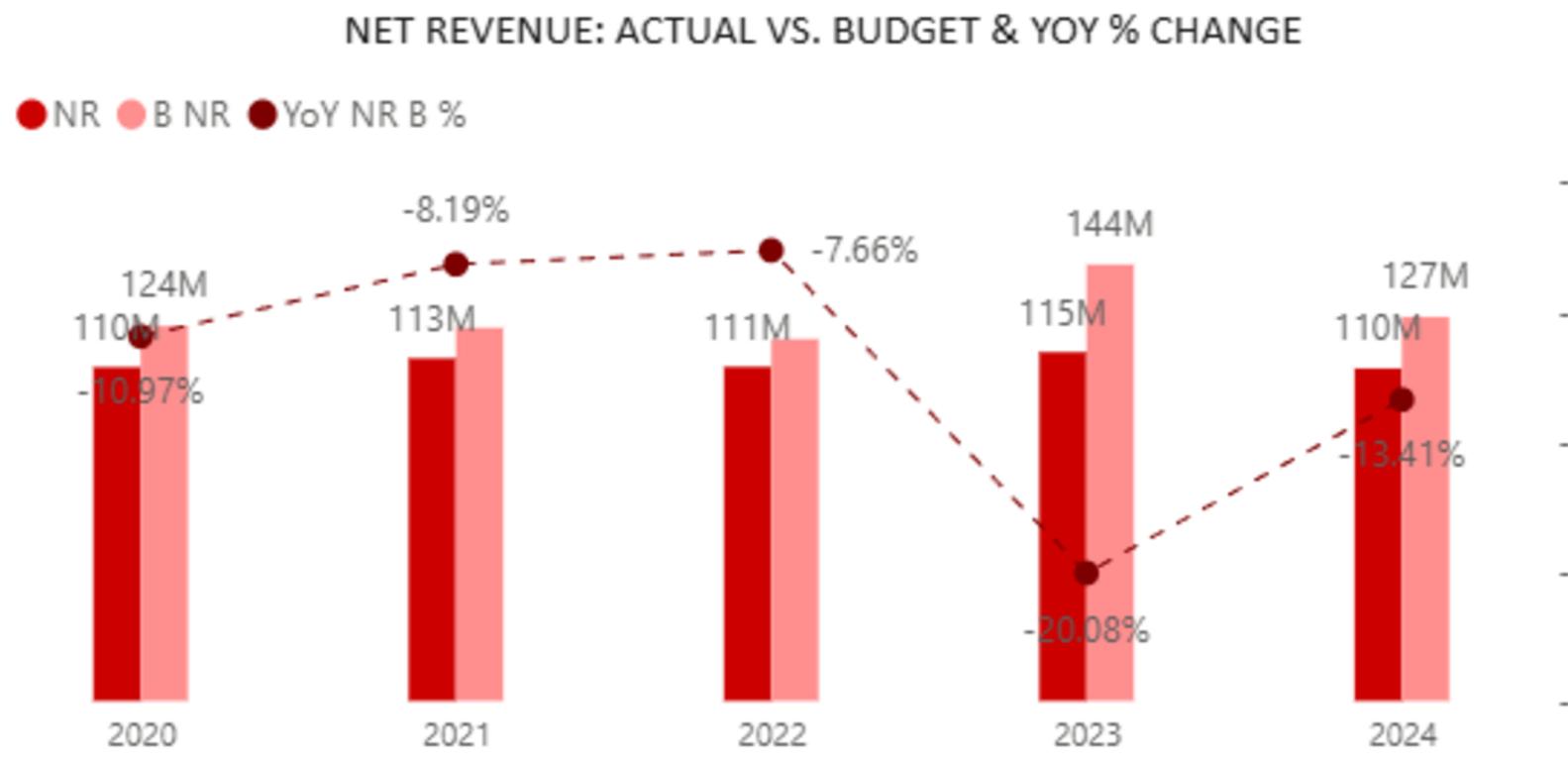
BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



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Nirula's

80-20 Analysis

Date - 27 April 2025



Total SKUs	Net Revenue	Net Revenue YTD	NR YOY %	Gross Profit	PAT	Raw Material Cost	Marketing Cost	NR YOY %	YOY % NR YTD
4207	560.1M	110.1M	24.5%	162.5M	61.1M	278.6M	8.0M	24.5%	-4.7%

SUMMARY

FINANCE

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BUDGET VS REAL

SKUs TURNOVER

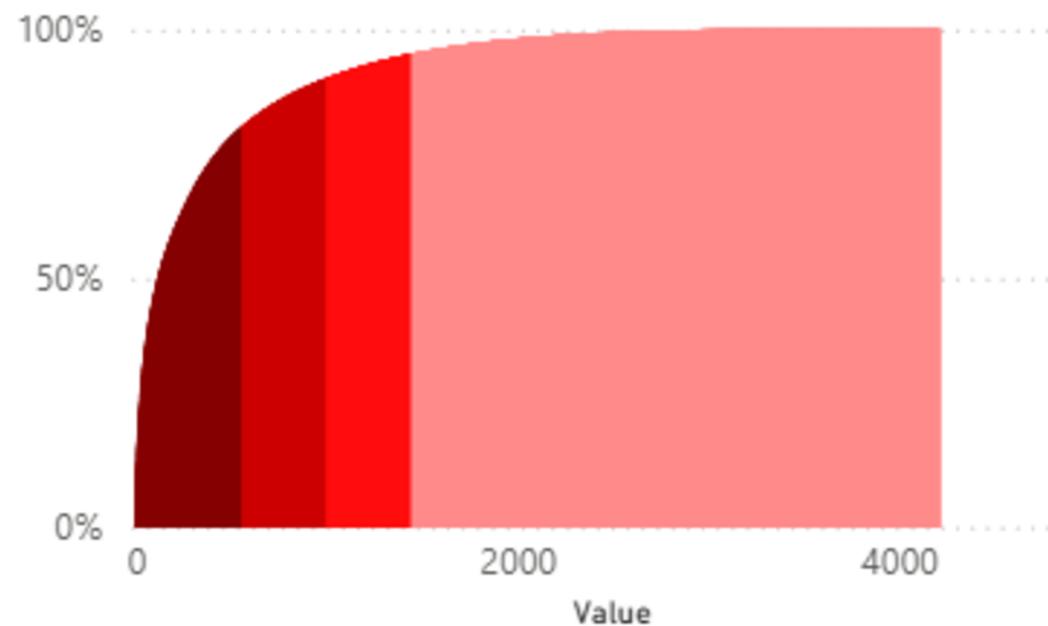
80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE

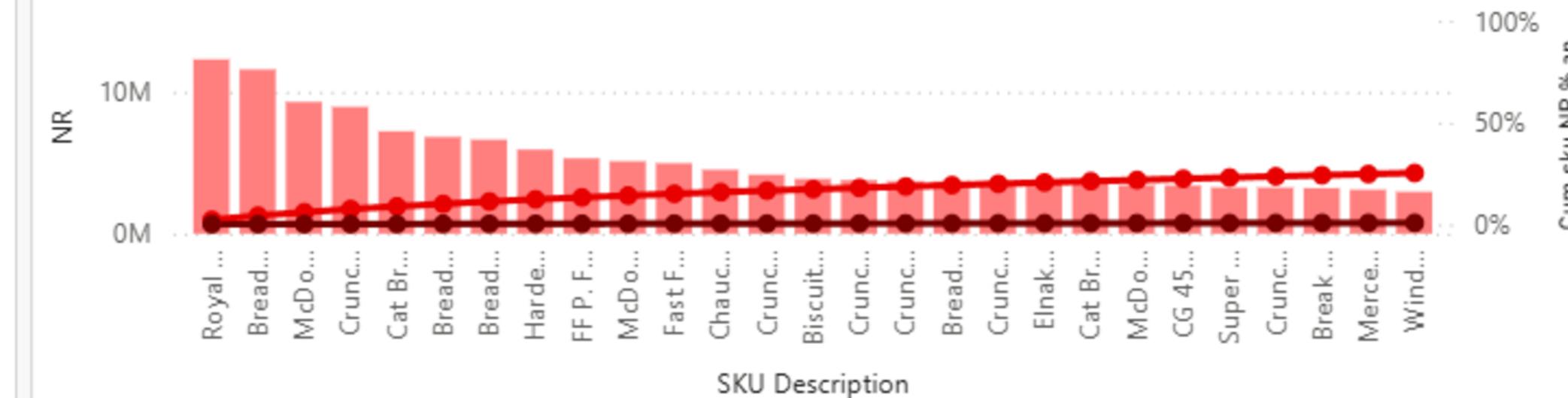


PARETO % - TOP NET REVENUE BY VALUE



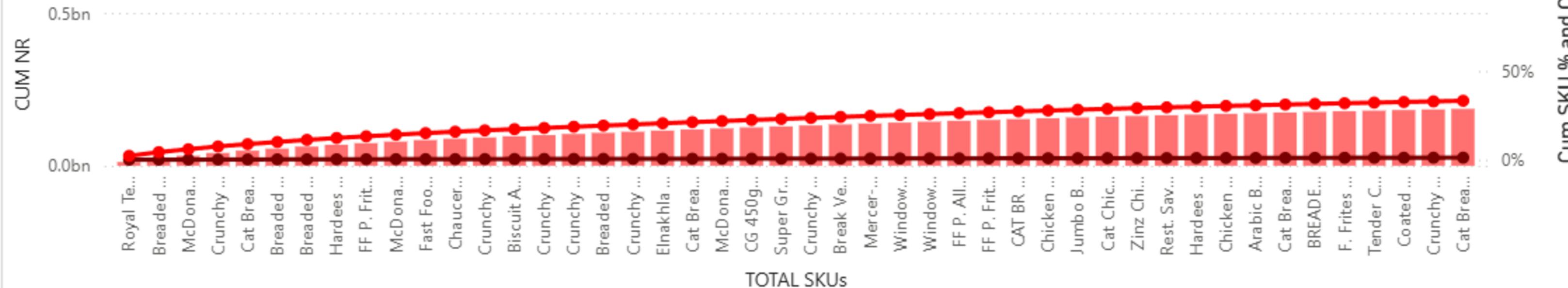
NR, Cum sku NR % and Cum SKU % by SKU Description

● NR ● Cum sku NR % ● Cum SKU %



PARETO 80-20

● CUM NR ● Cum SKU % ● Cum sku NR %



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## GP & Volume Analysis

Total SKUs

4207



Net Revenue

560.1M



Gross Profit

162.5M



EBITDA

88.3M



PAT

61.1M



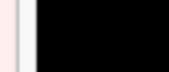
Volume Mt

264.9K



Net Revenue YTD

110.1M



NR YOY %

24.5%



YOY % NR YTD

-4.7%

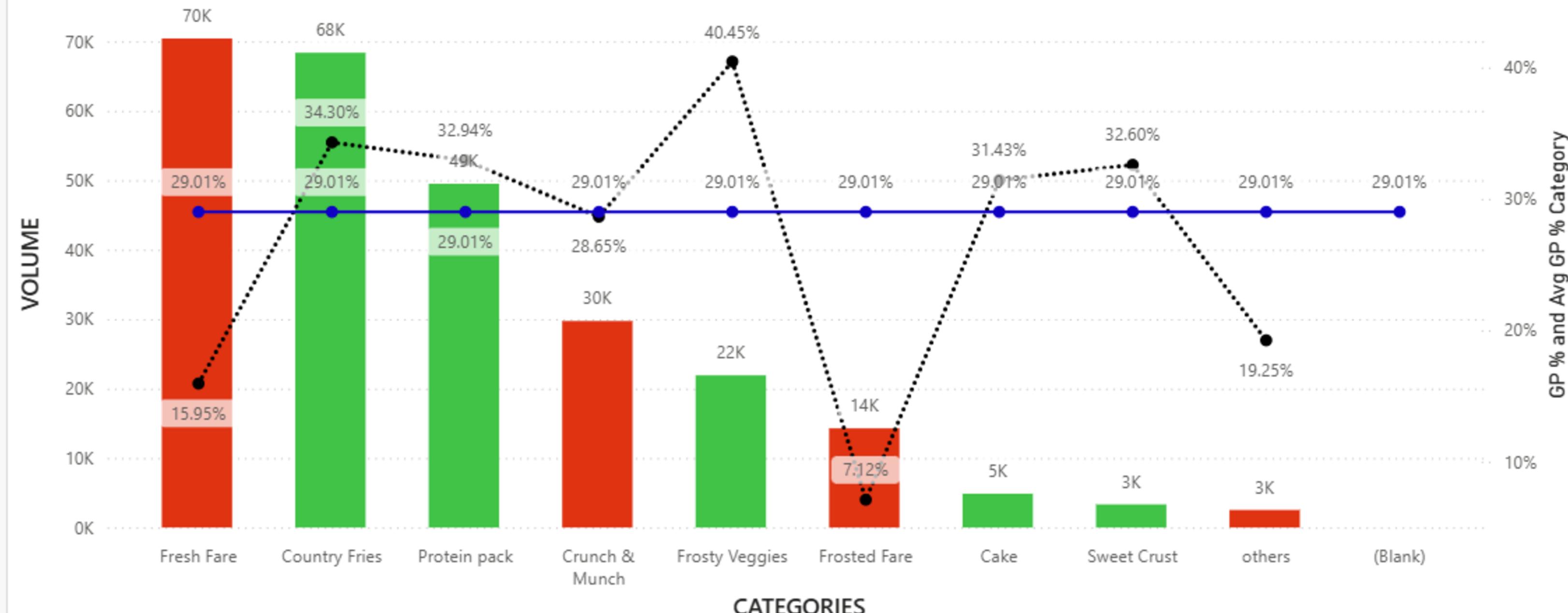


## VOLUME, GROSS PROFIT %, AND AVERAGE GROSS PROFIT % BY CATEGORY

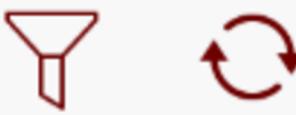
● Vol ● GP % ● Avg GP % Category

Volume

Net Revenue



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PVM & Variance Analysis

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Net Revenue

560.1M



Gross Profit

162.5M



EBITDA

88.3M



PAT

61.1M



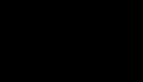
Volume Mt

264.9K



Net Revenue YTD

110.1M



NR YOY %

24.5%

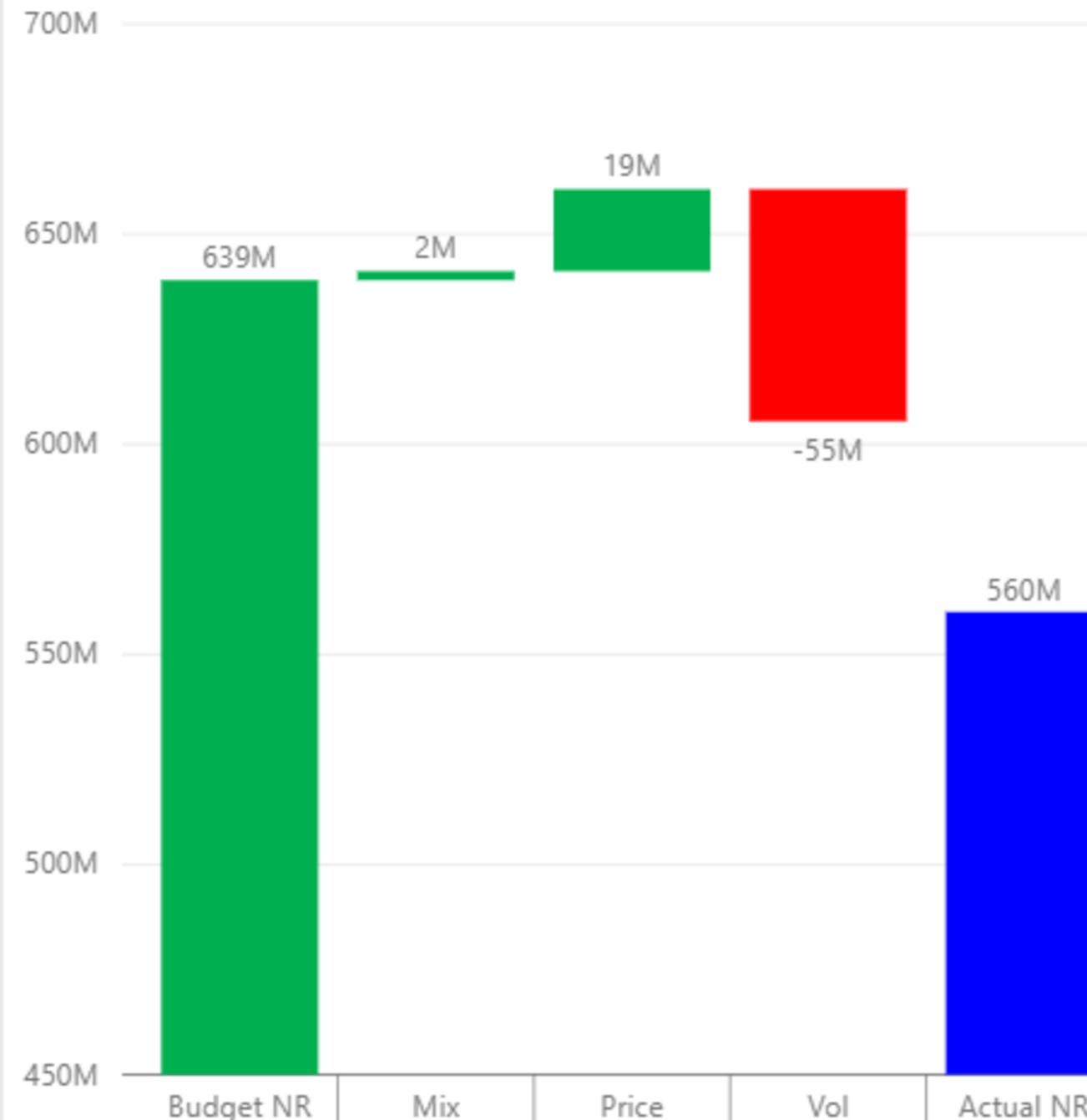


YOY % NR YTD

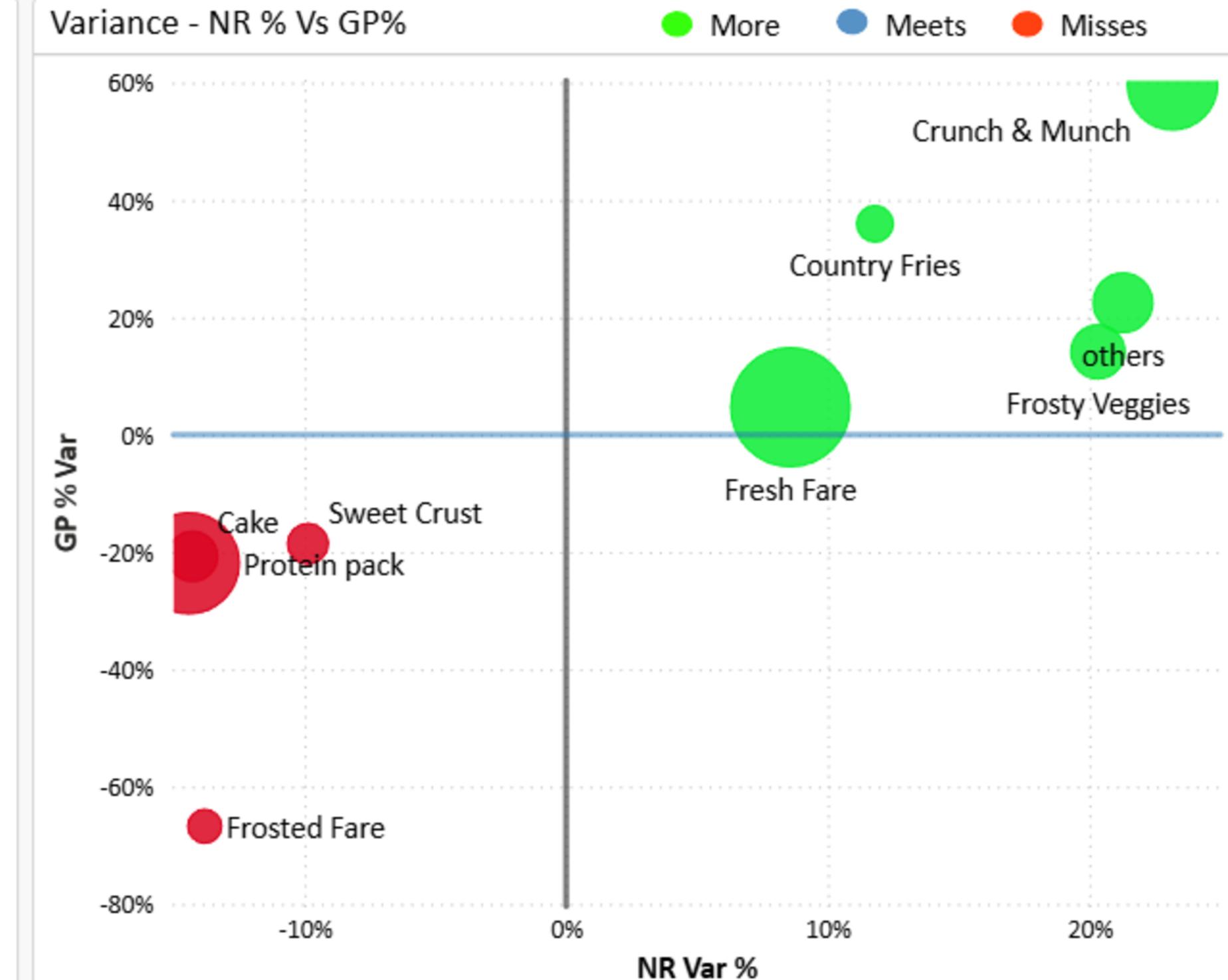
-4.7%



## PVM Analysis



## Variance - NR % Vs GP%



# DATA MODELING OF NIRULA'S

