

Nirula's | NEVER STOP DIGGING!

Nirula's

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Summary

Total SKU's

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

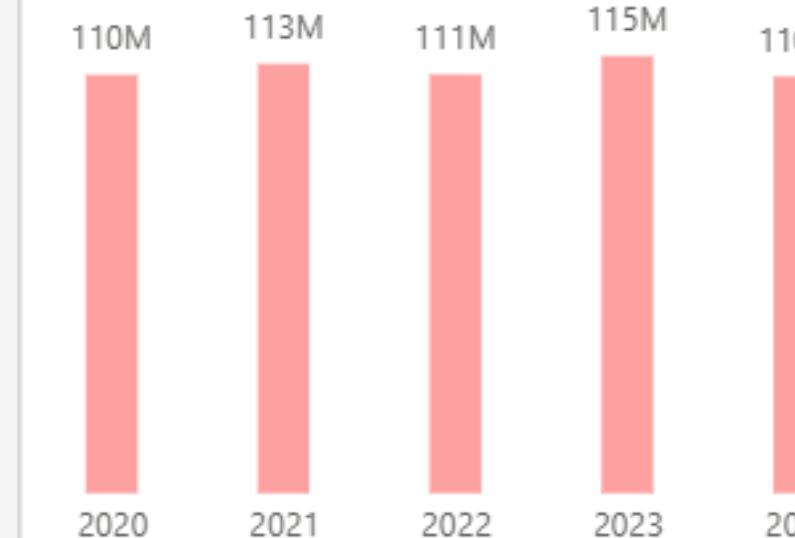
-4.7%



Refresh Date - 30 April 2025



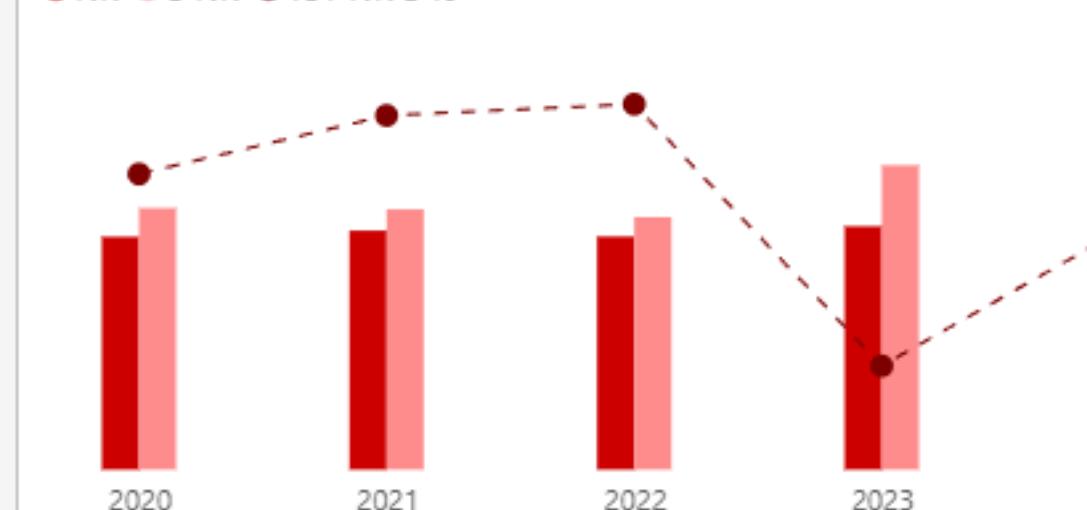
NET REVENUE YEARLY TREND



Details

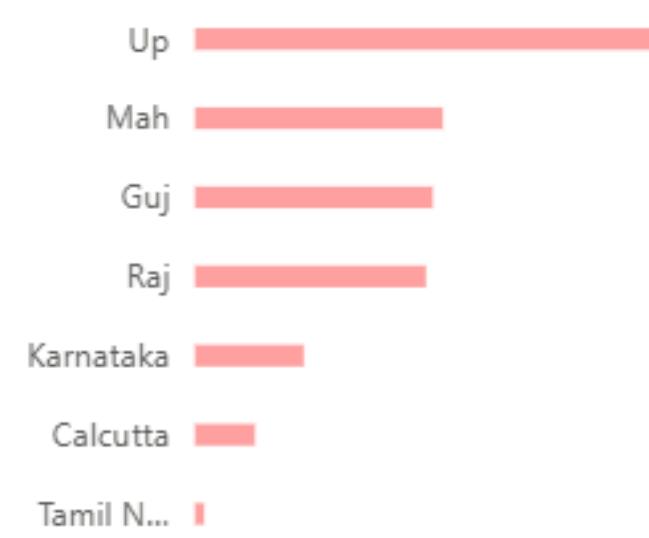
NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

● NR ● B NR ● YoY NR B %

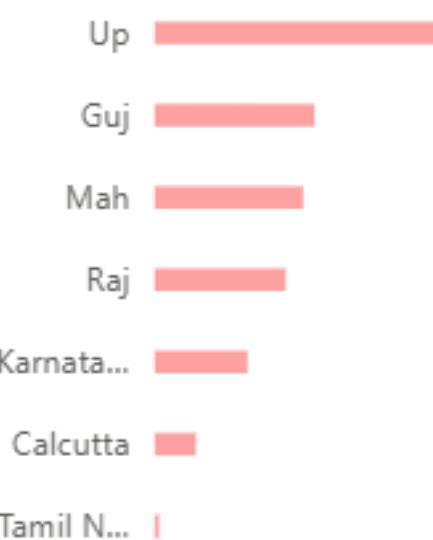


Details

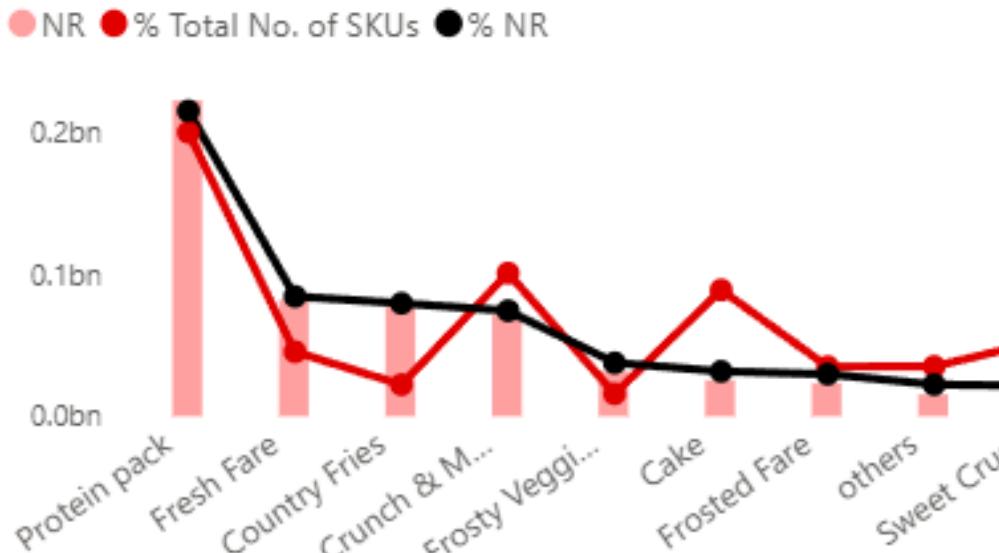
NET REVENUE ACROSS LOCATIONS



TOTAL EXPENSE BY LOCATIONS

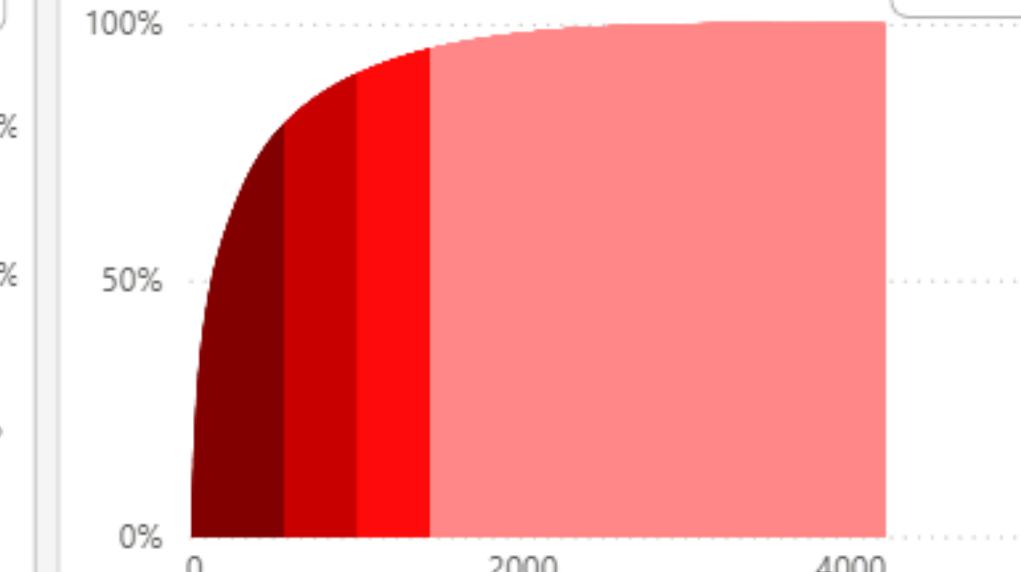


SKU LEVEL TURNOVER



Details

80-20 | TOP SKUs BY NET REVENUE



Details



Nirula's

Financial Performance

Year

All

Month

All

Cluster Head

All

Category

All

Channel

All

Location

All



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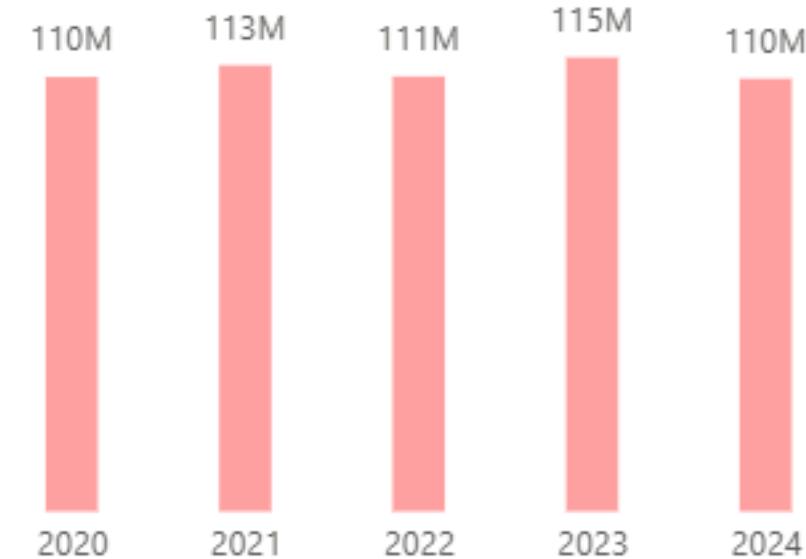


YOY % NR YTD

-4.7%

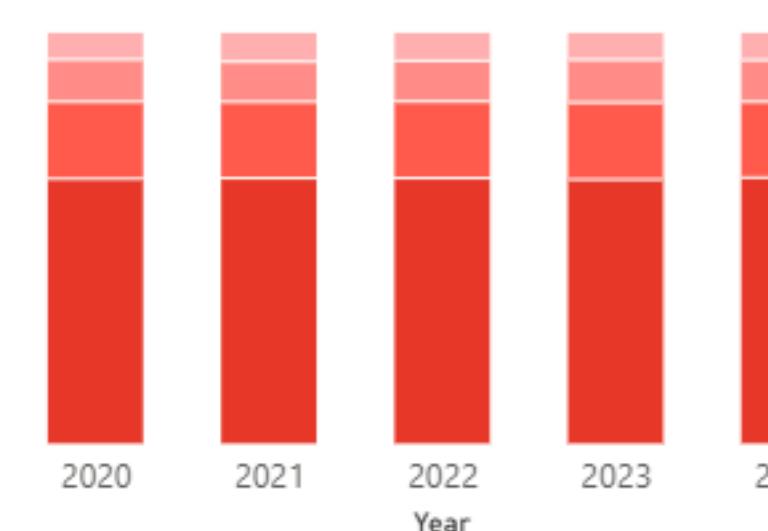


NET REVENUE YEARLY TREND



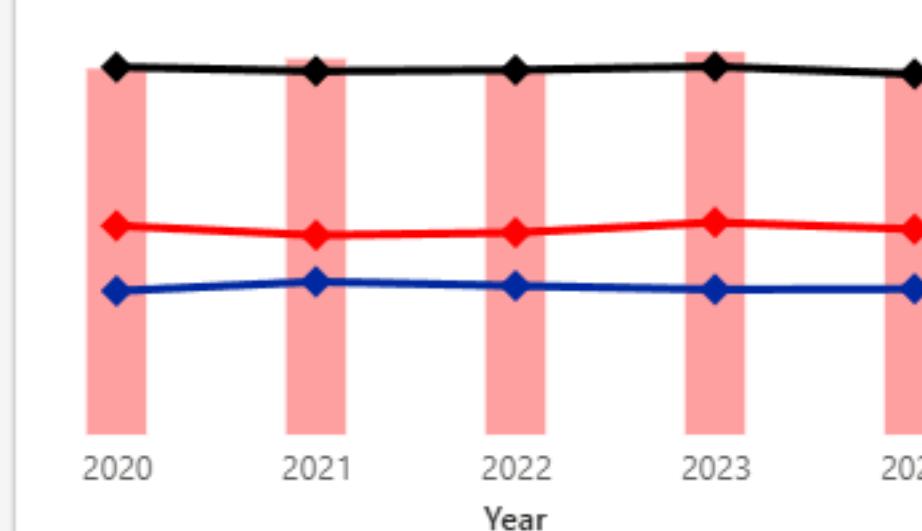
NR, GP, EBITDA, PAT | ANNUAL PERFORMANCE

● NR ● GP ● Ebitda a ● PAT

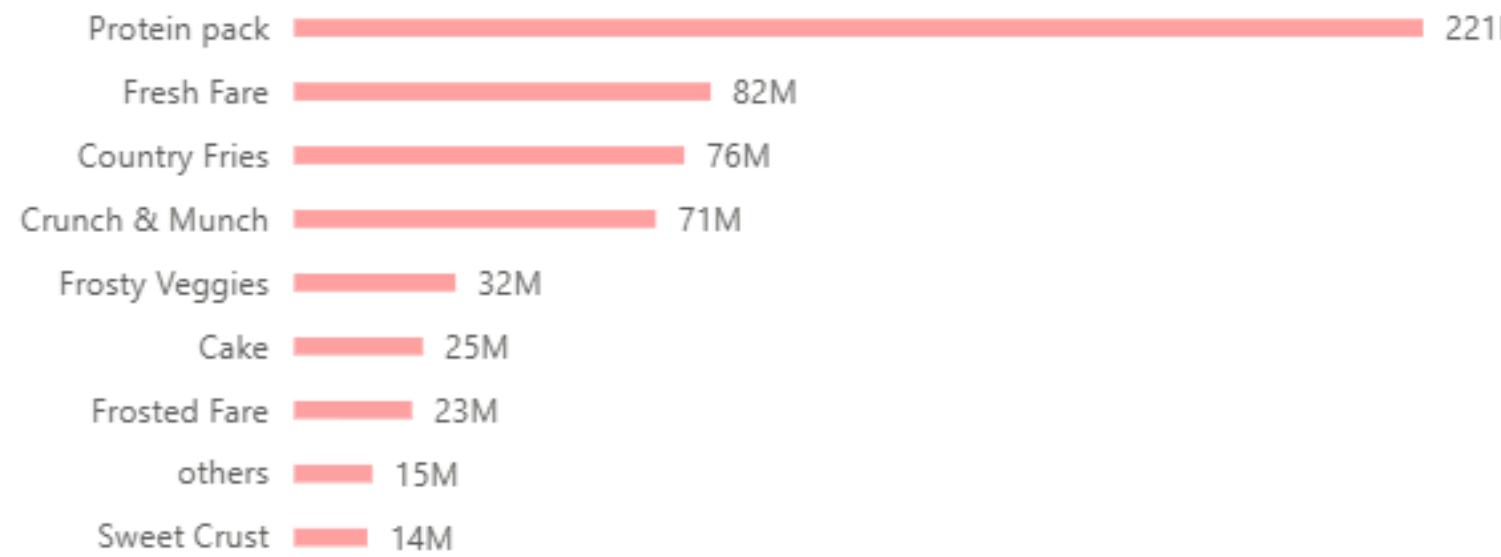
100%
50%
0%

NR, GP %, EBITDA % and PAT % by Year

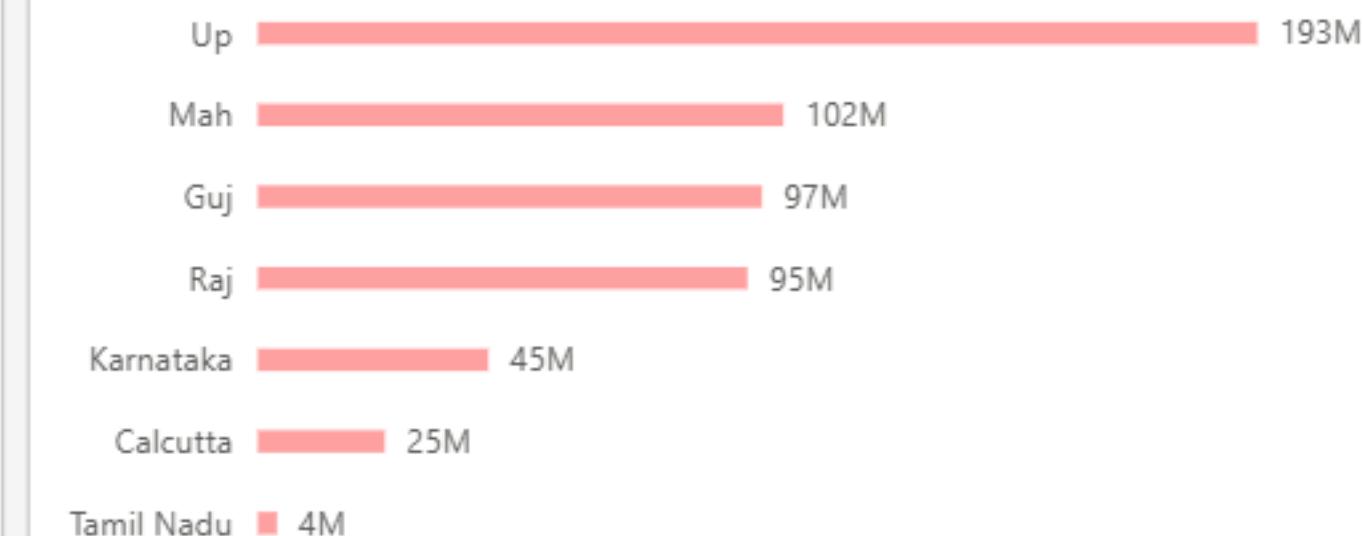
● NR ◆ GP % ◆ EBITDA % ◆ PAT %

20%
0%

NET REVENUE ACROSS PRODUCT CATEGORY



NET REVENUE ACROSS LOCATIONS



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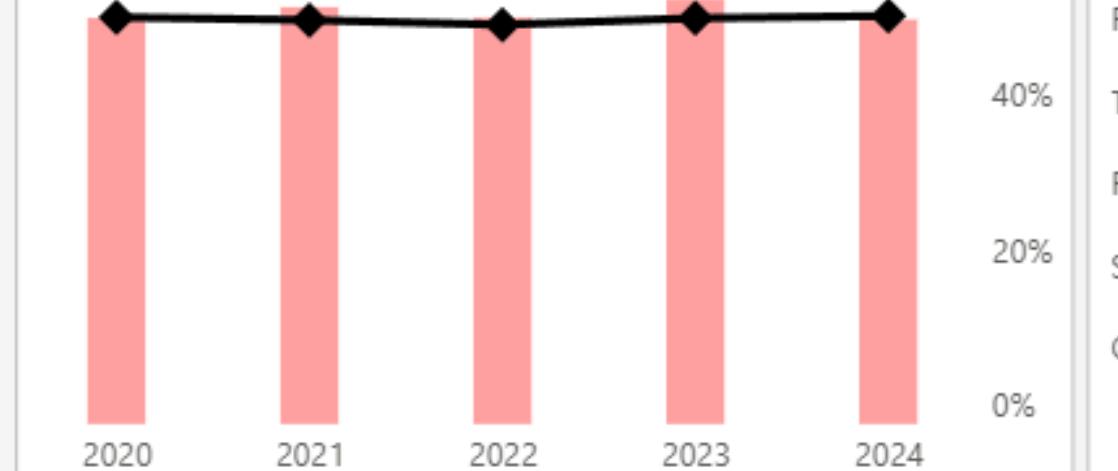


Cost Analysis

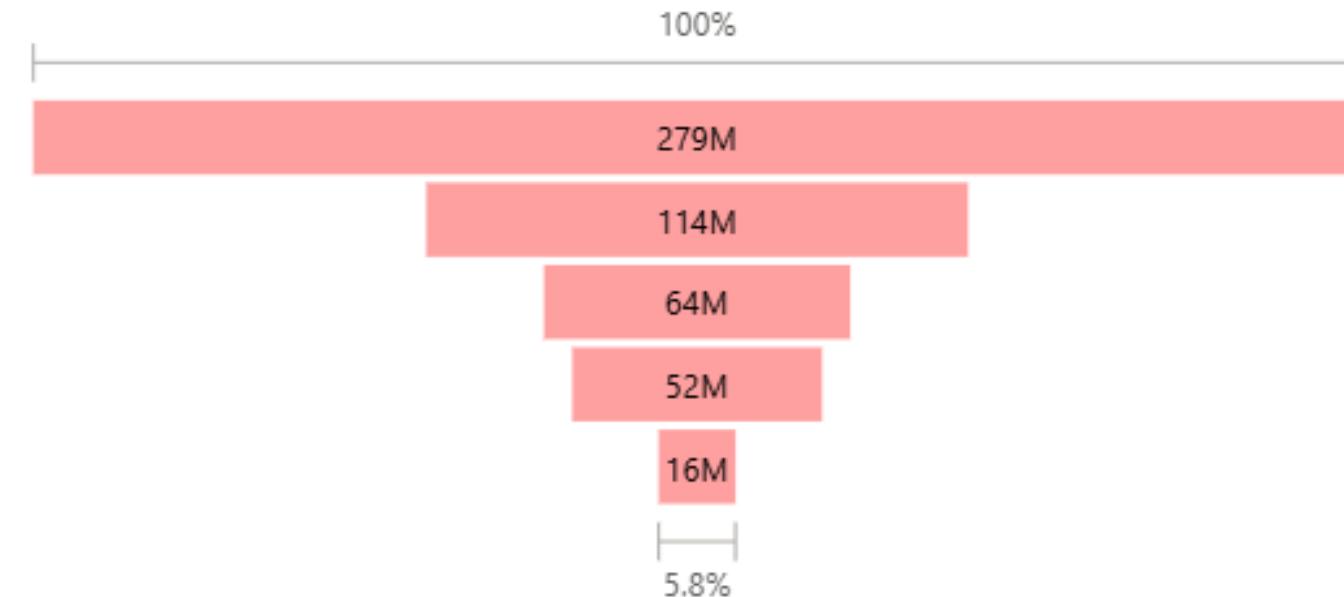
Net Revenue	Raw Material Cost	Marketing Cost	Trade & Discount	Fixed & Variable	G&A	S&D	Net Revenue YTD	NR YOY %
560.1M	278.6M	8.0M	113.7M	64.3M	16.11M	52.4M	110.1M	24.5%

NET REVENUE & RAW MATERIAL COST BY YEAR

● NR ♦ RM %



COST DISTRIBUTION



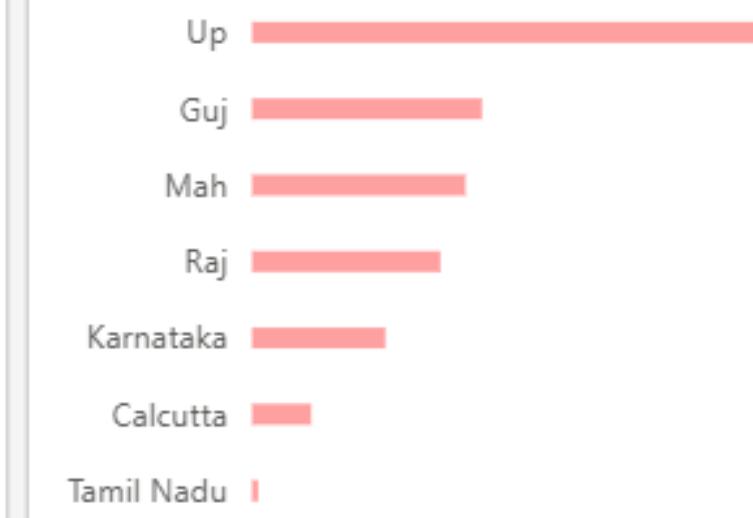
TOTAL EXPENSE BY CHANNELS



TOTAL EXPENSE BY CATEGORIES



TOTAL EXPENSE BY LOCATIONS



Refresh Date - 30 April 2025



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SKU Level Analysis

Total SKUs

4207

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560.1M

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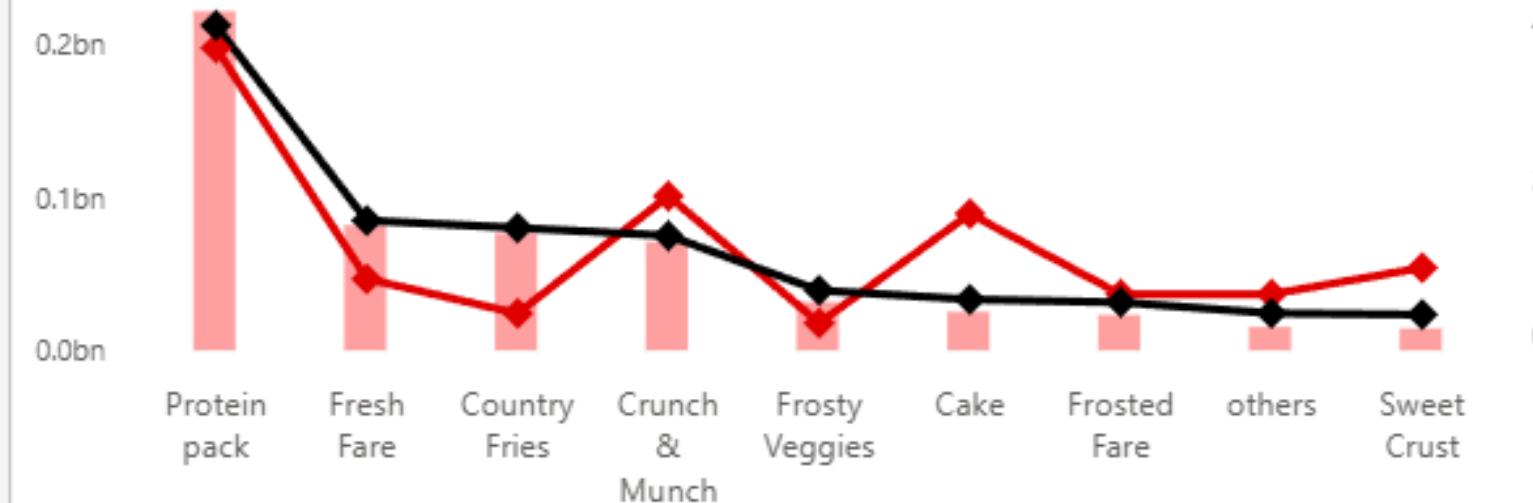
80 - 20 ANALYSIS

GP & VOLUME

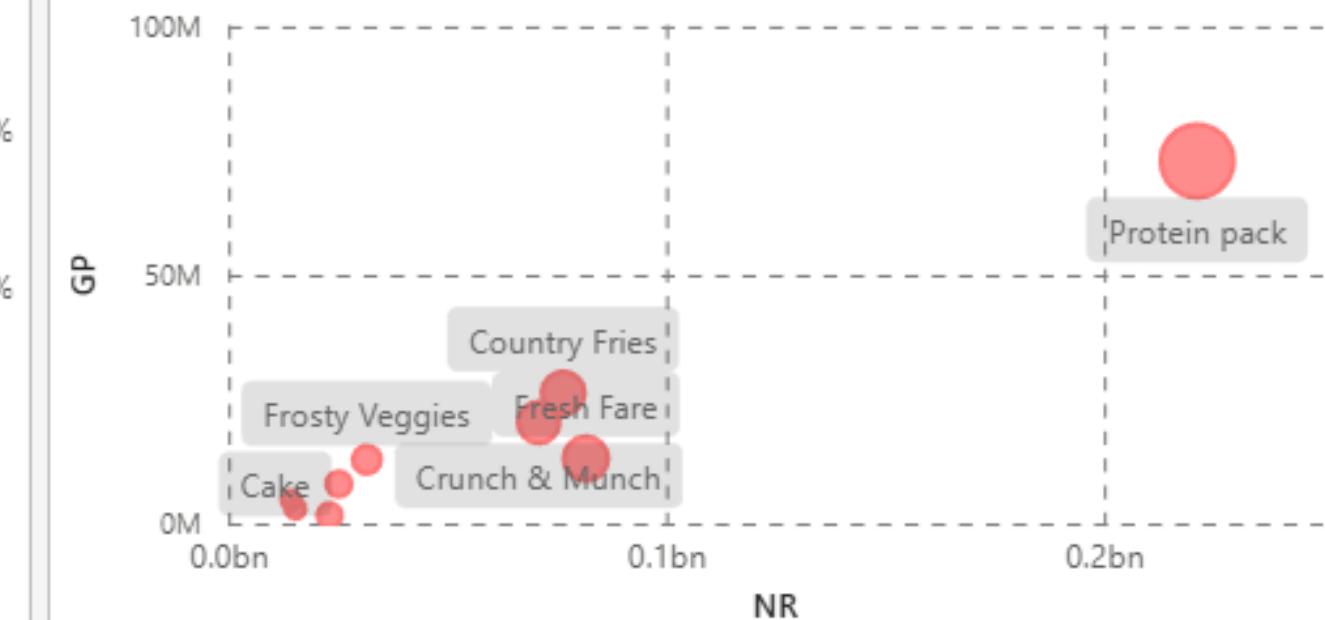
PVM & VARIANCE

SKU Level Turnover

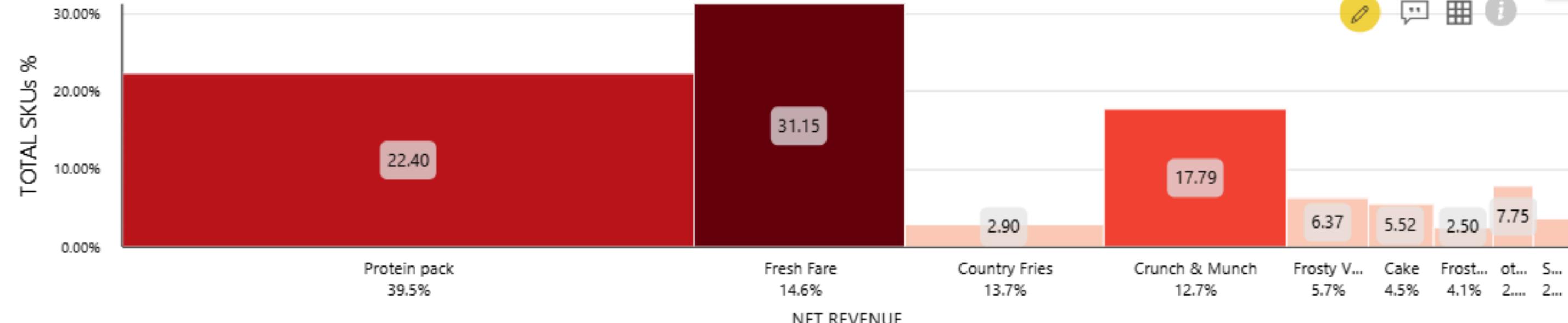
● NR ♦ % Total No. of SKUs ♦ % NR



NR & GP BY CATEGORIES



TOTAL SKU & NET REVENUE BY CATEGORY



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Budget VS Actual Analysis

Total SKUs

4207

Net Revenue

560.1M

Net Revenue YTD

110.1M

NR YOY %

24.5%

YOY % NR YTD

-4.7%



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Budget NR

639.0M

Budget NR YTD

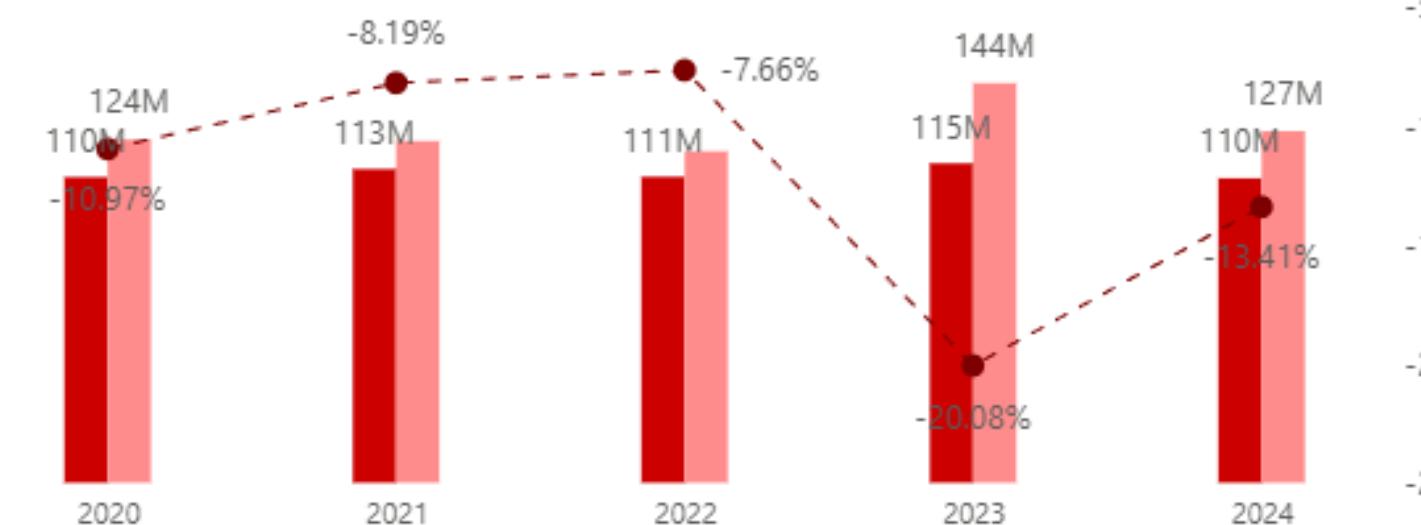
127.1M

YOY Budget NR%

-12.4%

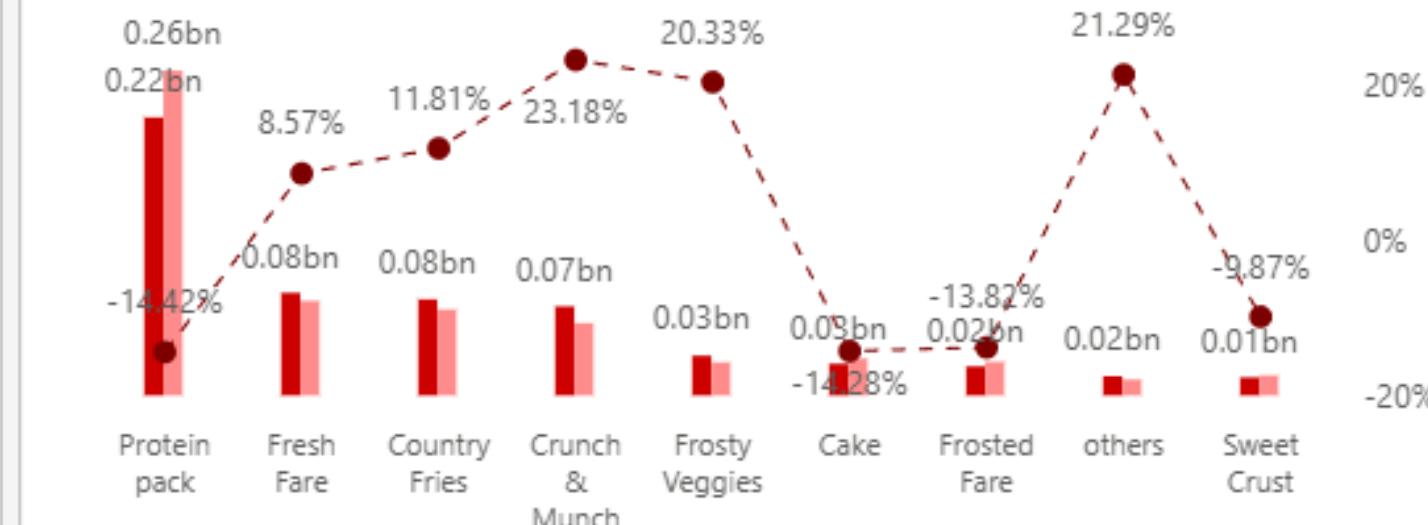
NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

● NR ● B NR ● YoY NR B %



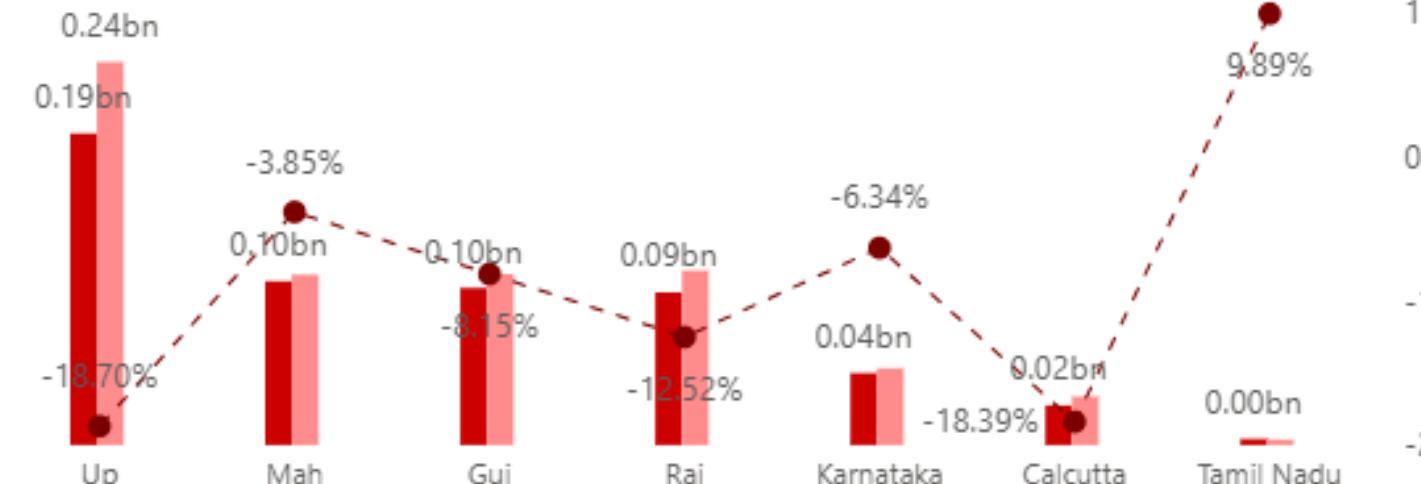
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY CATEGORY

● NR ● B NR ● YoY NR B %



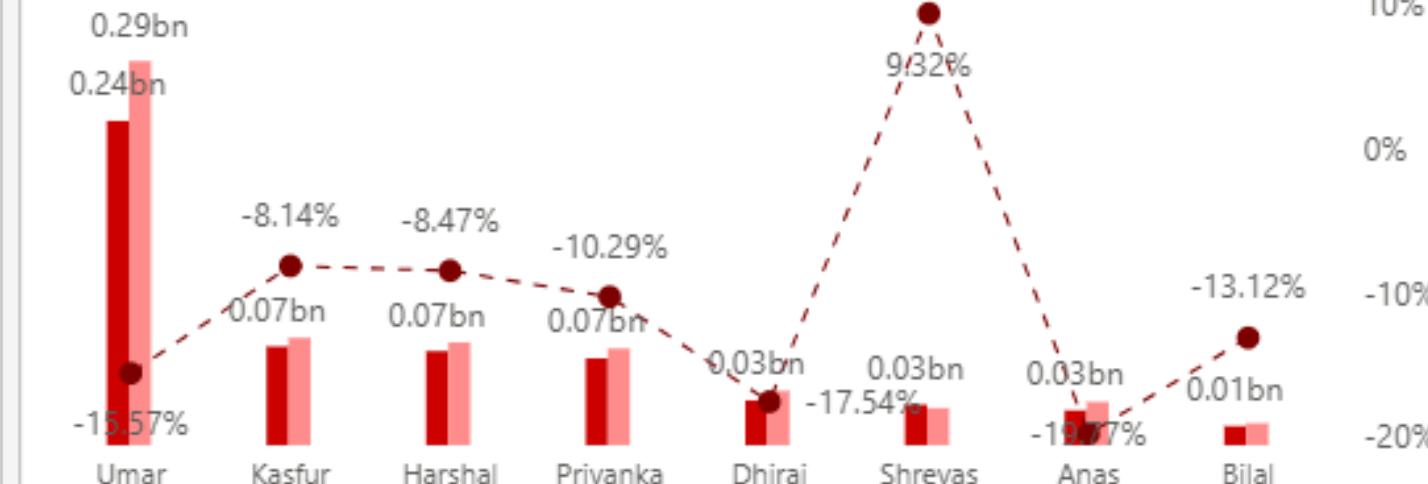
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY LOCATION

● NR ● B NR ● YoY NR B %



NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY CLUSTERHEAD

● NR ● B NR ● YoY NR B %





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80-20 Analysis

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%

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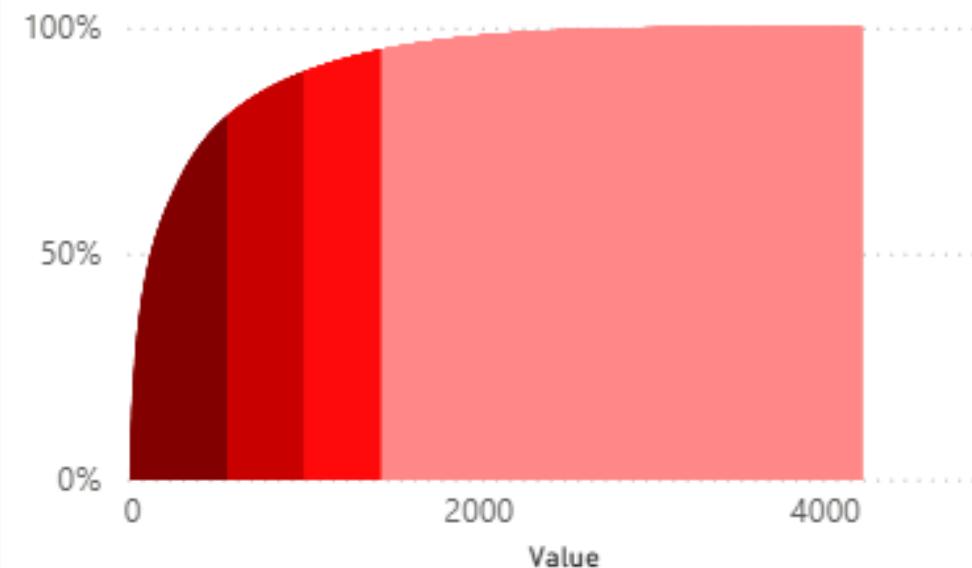
80 - 20 ANALYSIS

GP & VOLUME

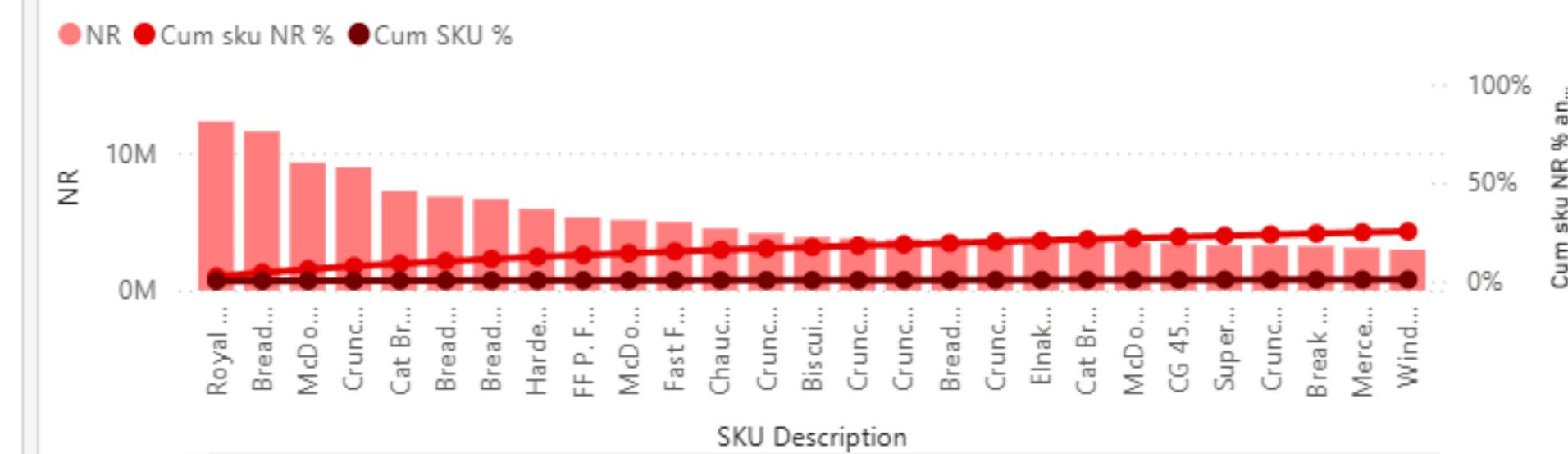
PVM & VARIANCE



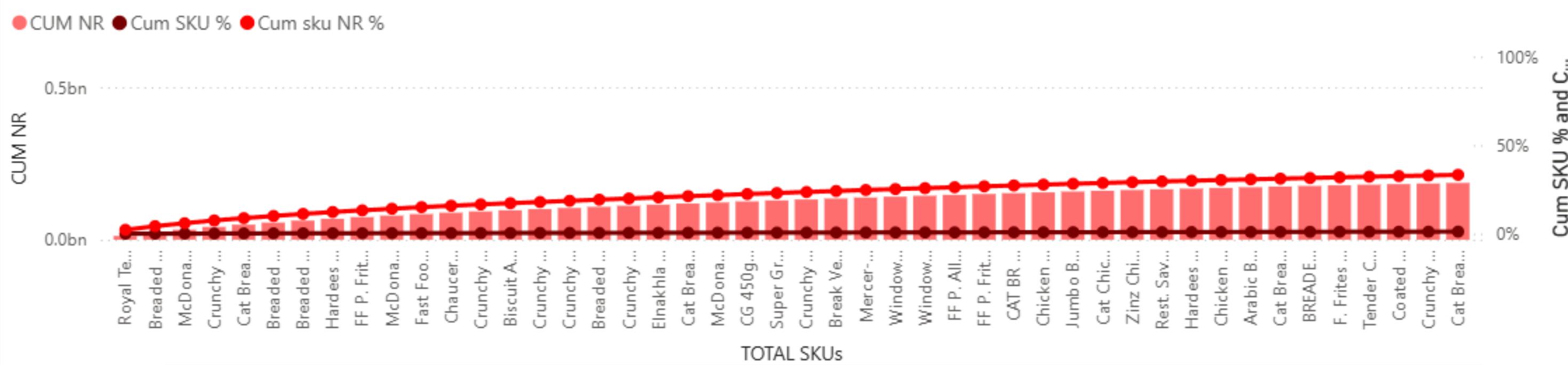
PARETO % - TOP NET REVENUE BY VALUE



PARETO 80-20



PARETO 80-20





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GP & Volume Analysis



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YOY % NR YTD
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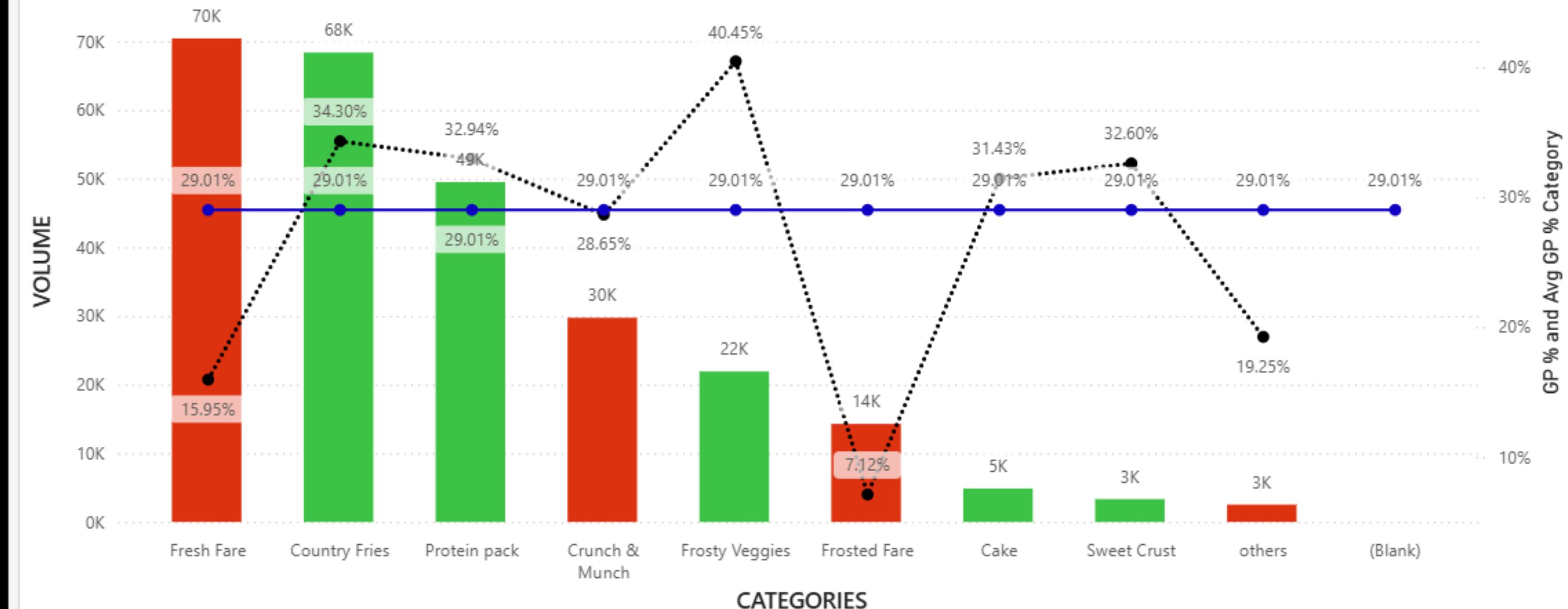


VOLUME, GROSS PROFIT %, AND AVERAGE GROSS PROFIT % BY CATEGORY

Volume

Net Revenue

● Vol ● GP % ● Avg GP % Category



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PVM & Variance Analysis

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NR YOY %

24.5%



YOY % NR YTD

-4.7%



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PVM Analysis

700M

650M

600M

550M

500M

450M

Budget NR

Mix

Price

Vol

Actual NR

639M

2M

19M

-55M

560M

Variance - NR % Vs GP%

More

Meets

Misses



DATA MODELING OF NIRULA'S

