

Nirula's

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Nirula's | NEVER STOP DIGGING!



Refresh Date - 30 April 2025



Summary

Total SKU's

4207



Net Revenue

560.1M



Gross Profit

162.5M



EBITDA

88.3M



PAT

61.1M



Volume Mt

264.9K



Net Reveue YTD

110.1M



NR YOY %

24.5%



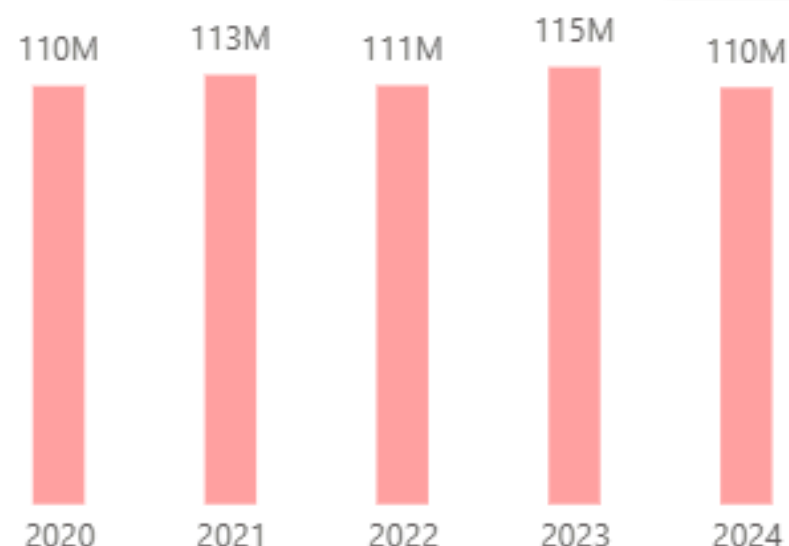
YOY % NR YTD

-4.7%



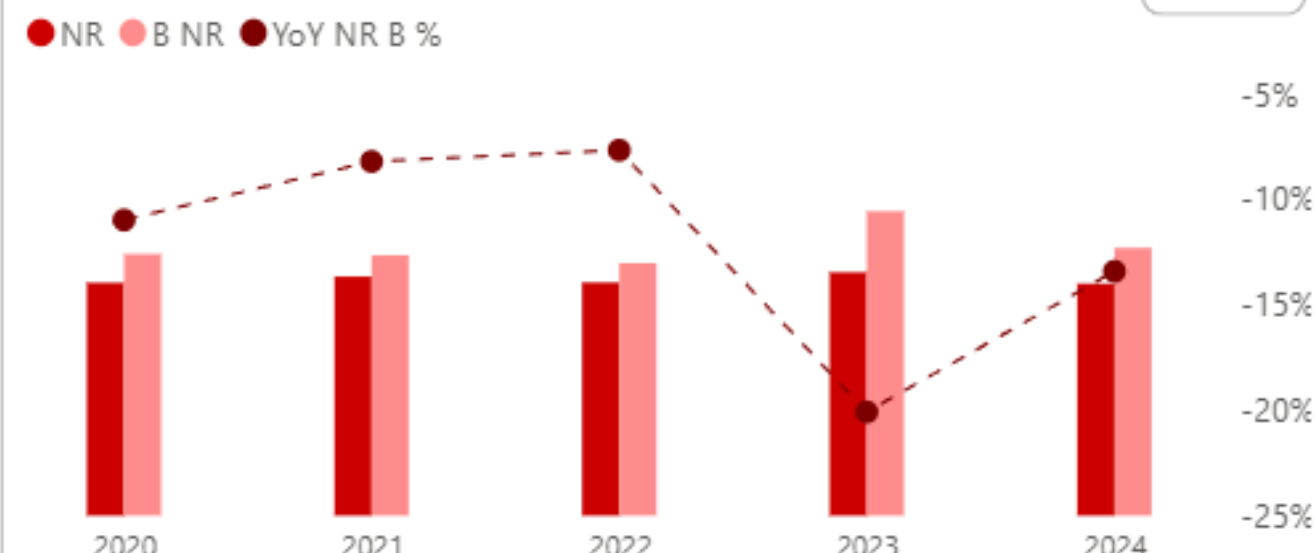
NET REVENUE YEARLY TREND

Details

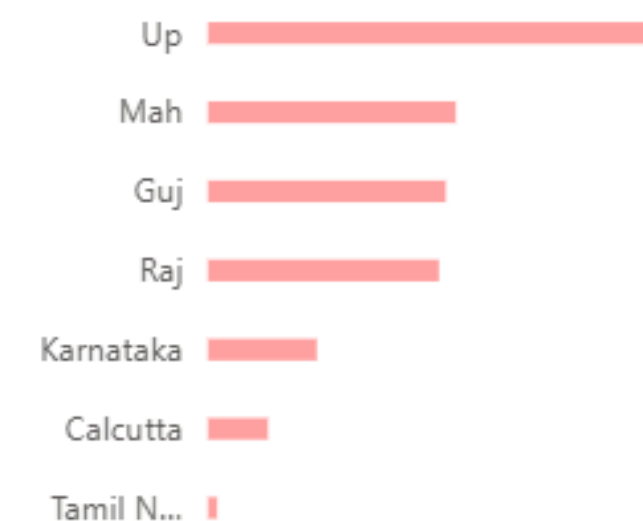


NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

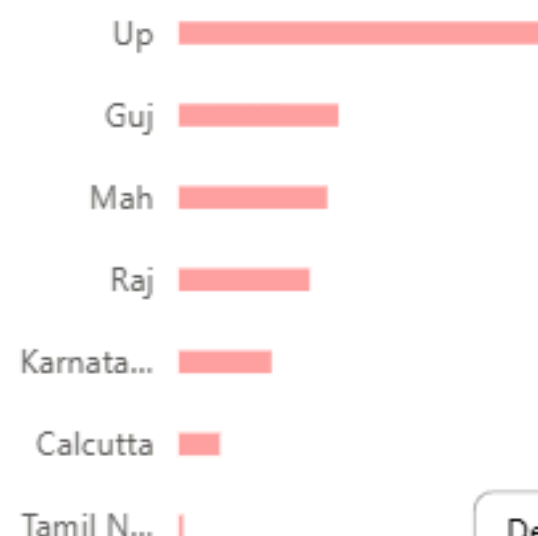
Details



NET REVENUE ACROSS LOCATIONS



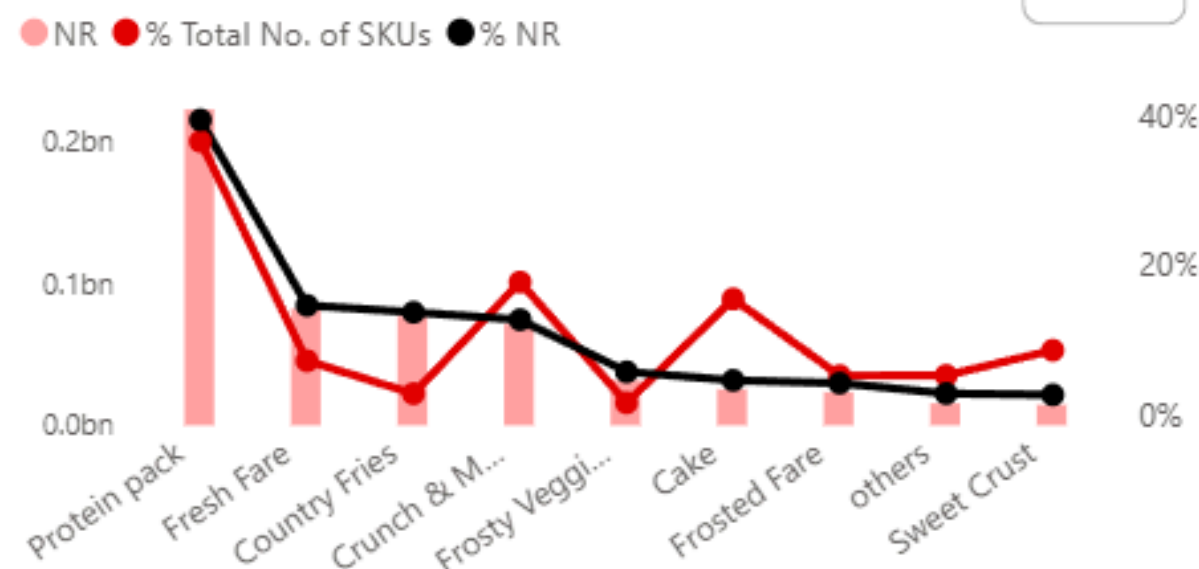
TOTAL EXPENSE BY LOCATIONS



Details

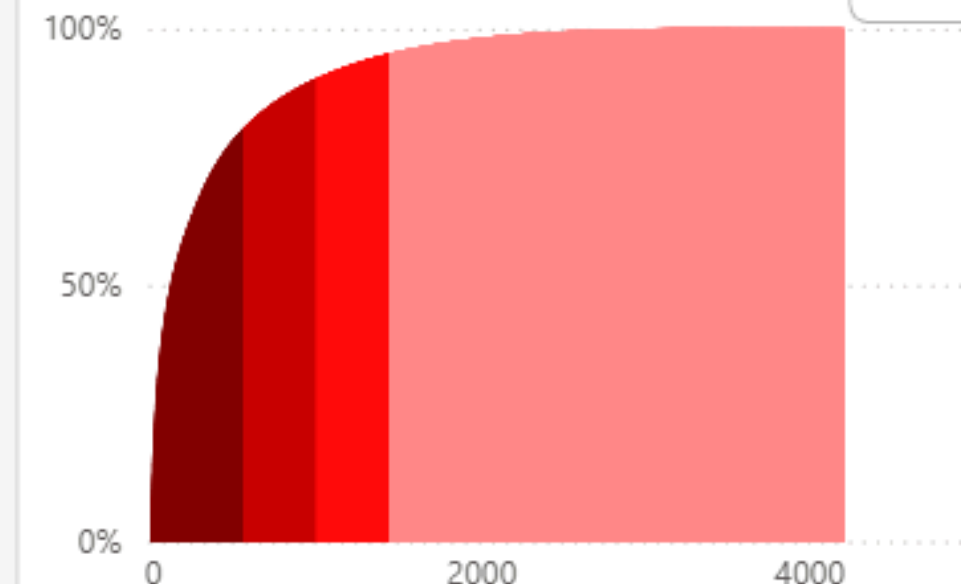
SKU LEVEL TURNOVER

Details



80-20 | TOP SKUs BY NET REVENUE

Details





SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Nirula's | N

Financial Perform

Year
All

Month
All

Cluster Head
All

Category
All

Channel
All

Location
All



Total SKUs
4207



Net Revenue
560.1M



Gross Profit
162.5M



EBITDA
88.3M



PAT
61.1M



Volume Mt
264.9K



Net Reveue YTD
110.1M



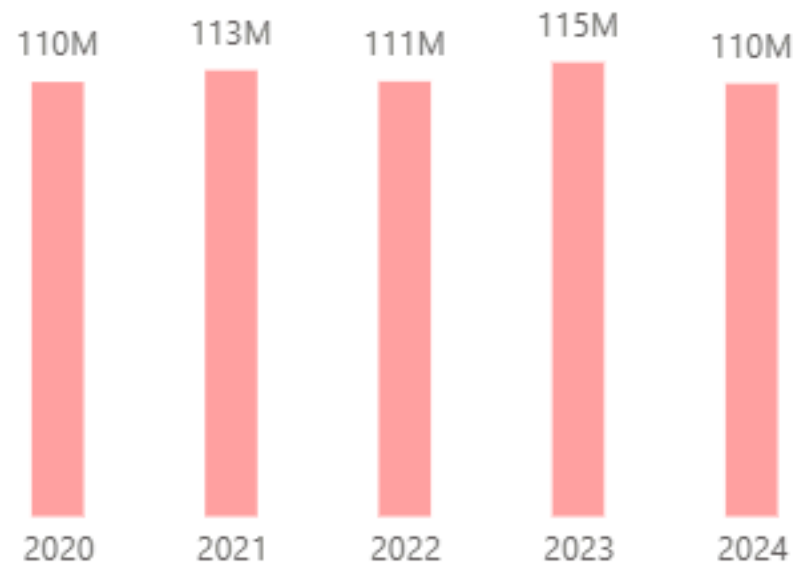
NR YOY %
24.5%



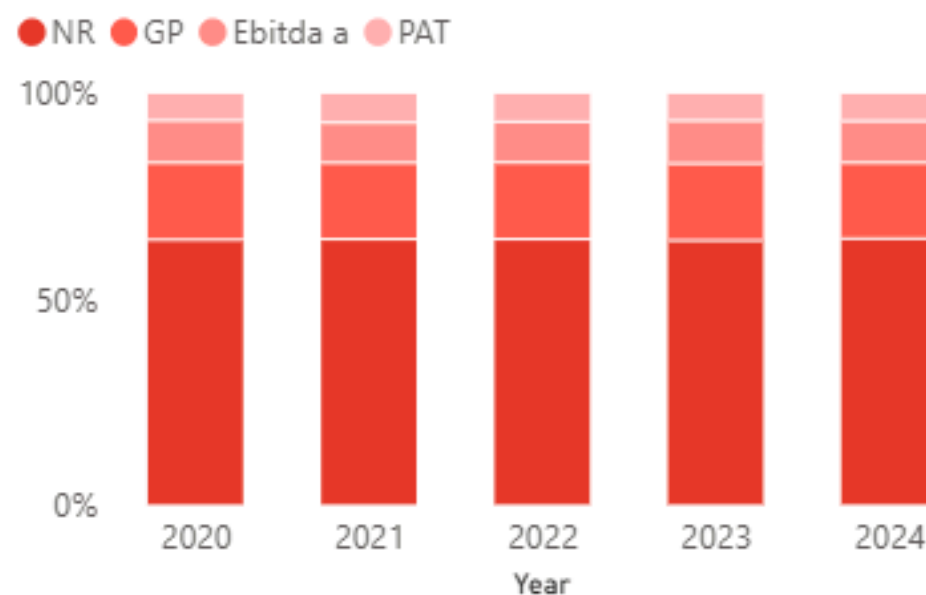
YOY % NR YTD
-4.7%



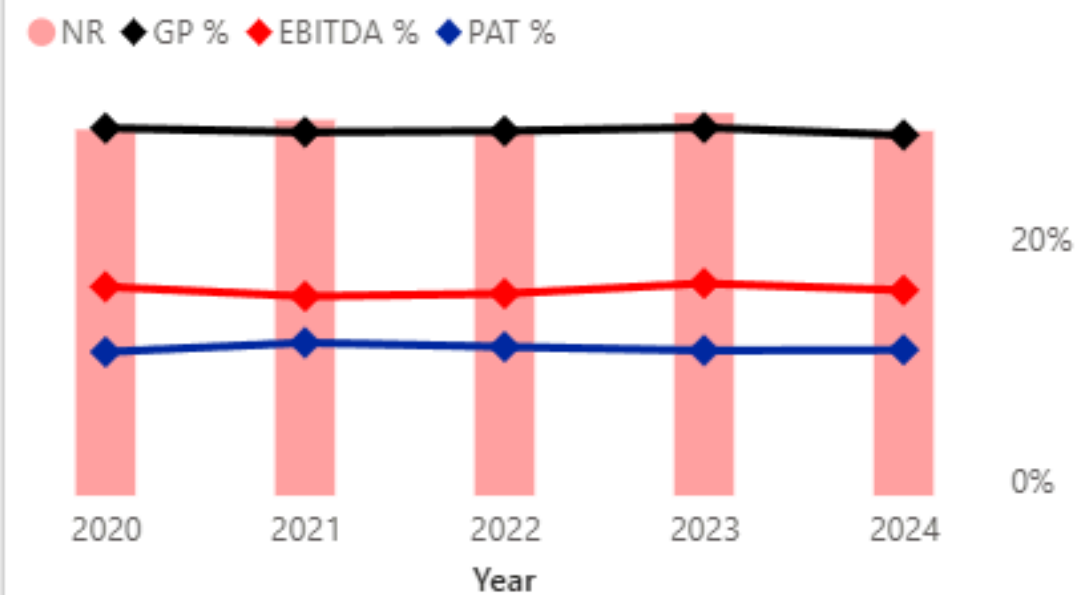
NET REVENUE YEARLY TREND



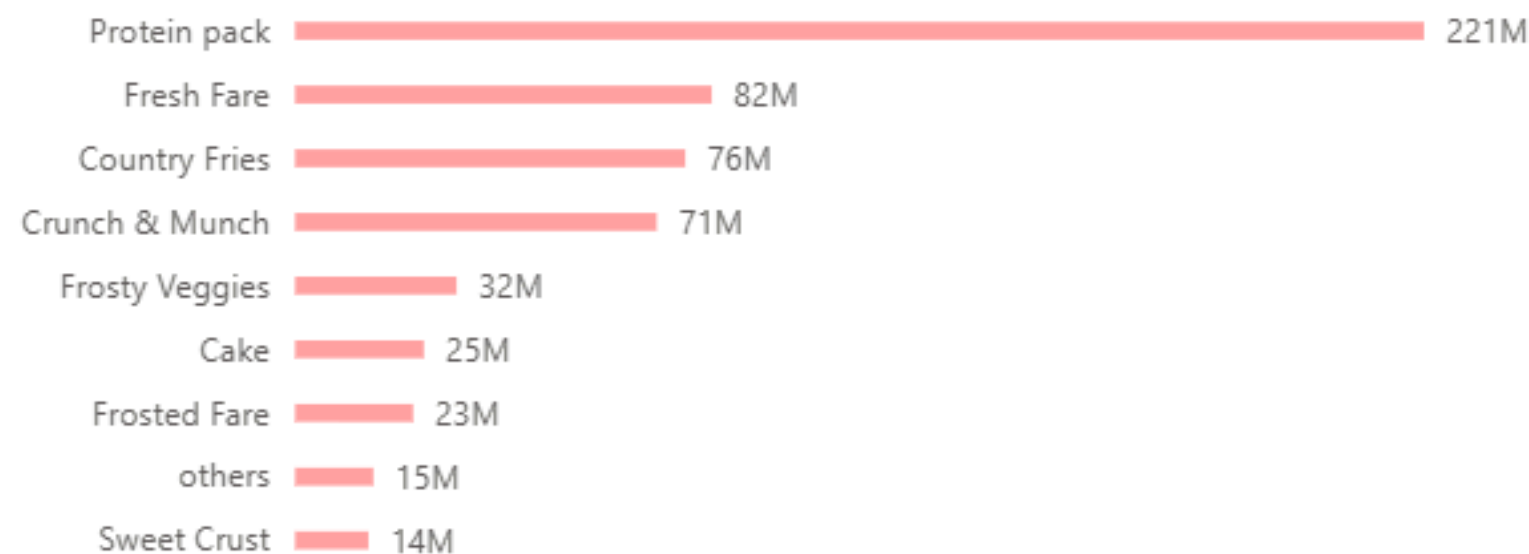
NR, GP, EBITDA, PAT | ANNUAL PERFORMANCE



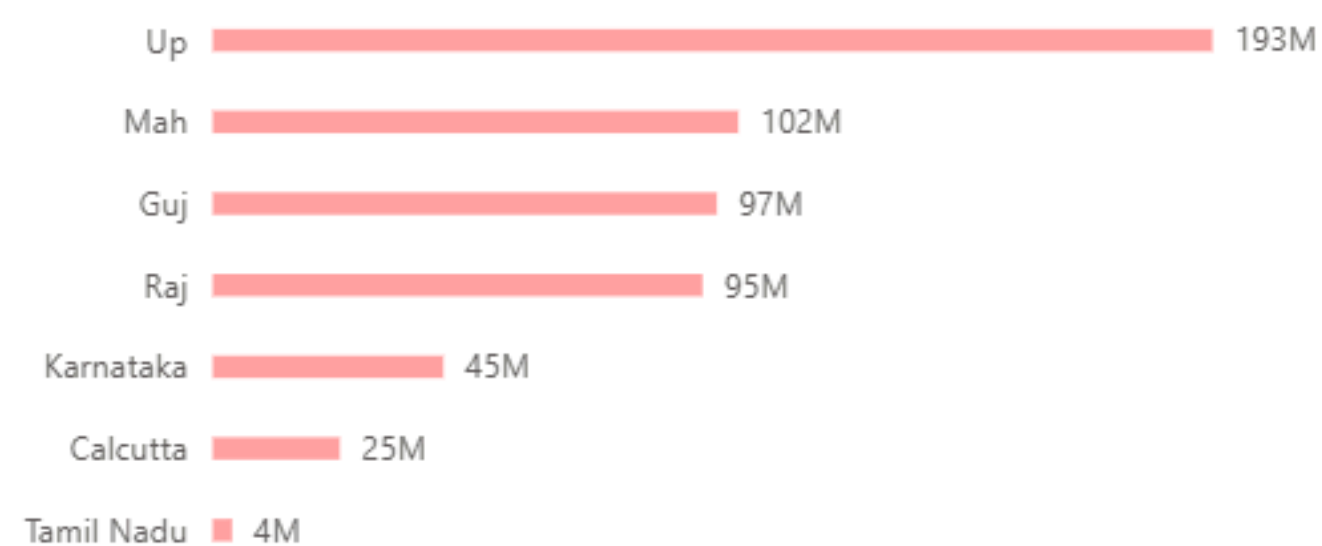
NR, GP %, EBITDA % and PAT % by Year



NET REVENUE ACROSS PRODUCT CATEGORY



NET REVENUE ACROSS LOCATIONS





SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Nirula's | NEVER STOP DIGGING!

Cost Analysis



Refresh Date - 30 April 2025



Net Revenue

560.1M



Raw Material Cost

278.6M



Marketing Cost

8.0M



Trade & Discount

113.7M



Fixed & Variable

64.3M



G&A

16.11M



S&D

52.4M



Net Revenue YTD

110.1M



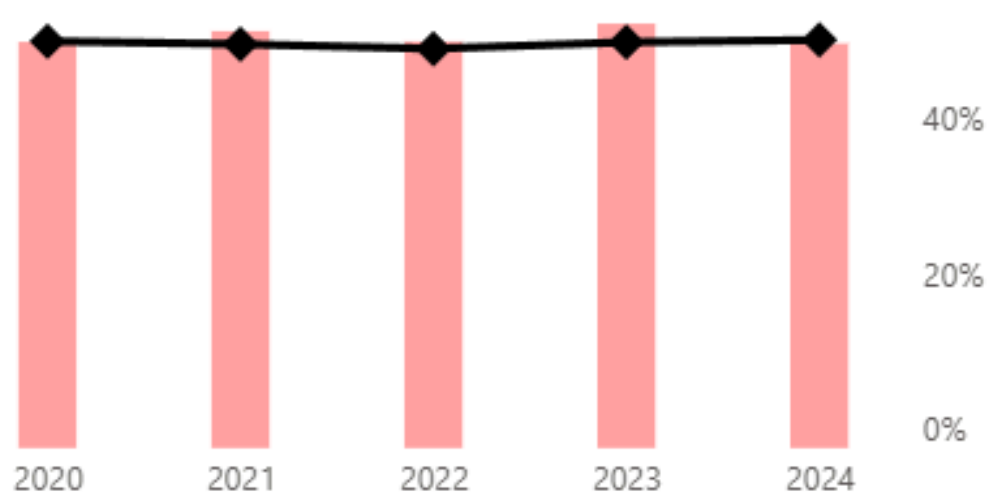
NR YOY %

24.5%

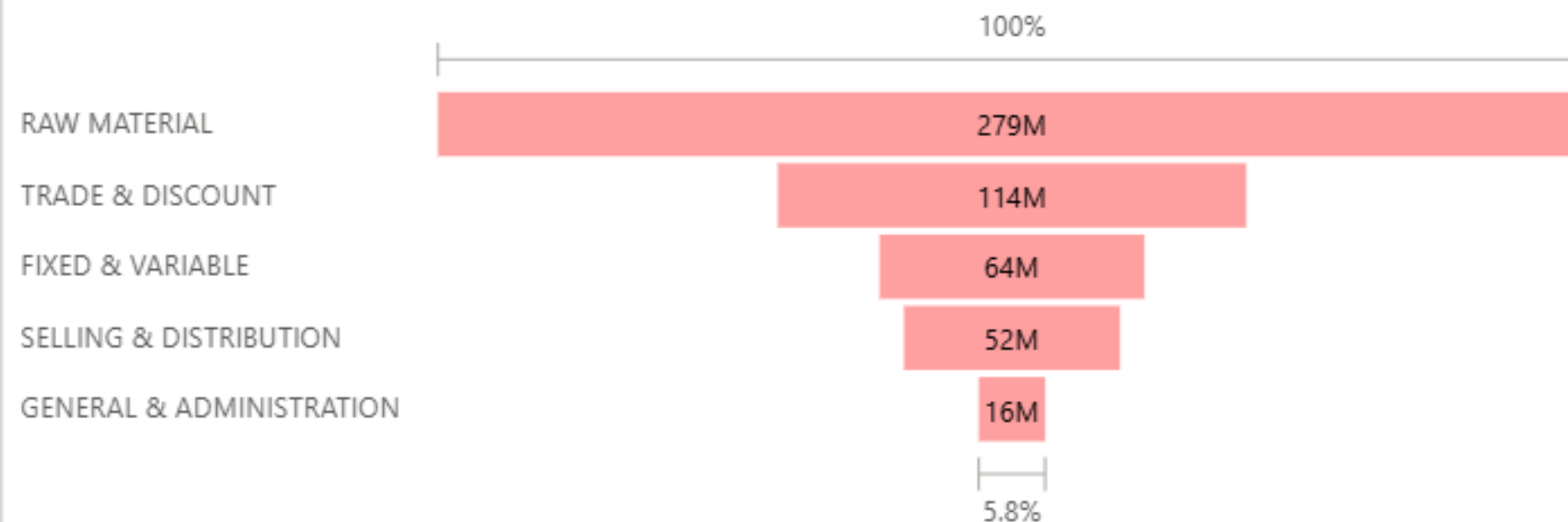


NET REVENUE & RAW MATERIAL COST BY YEAR

● NR ◆ RM %



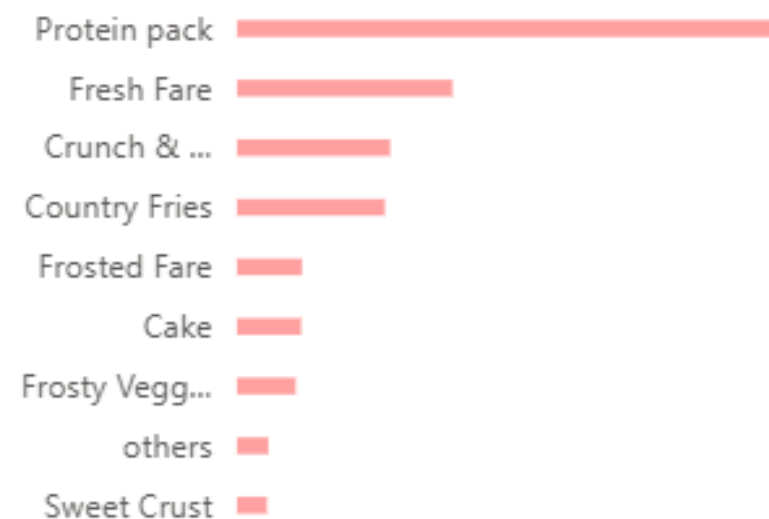
COST DISTRIBUTION



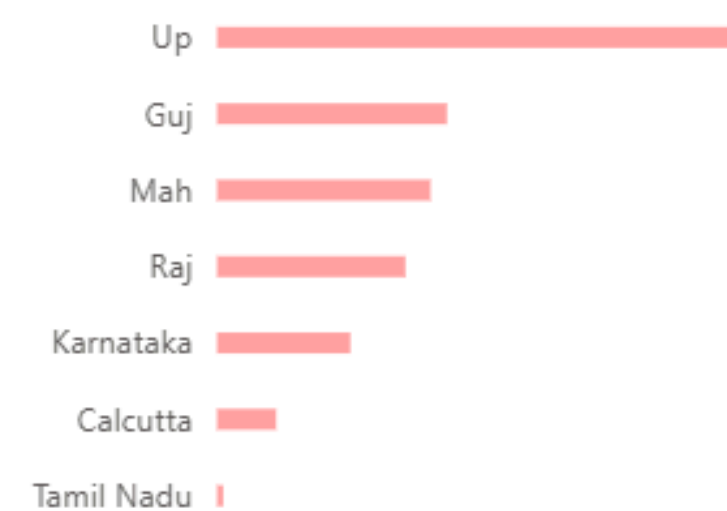
TOTAL EXPENSE BY CHANNELS



TOTAL EXPENSE BY CATEGORIES



TOTAL EXPENSE BY LOCATIONS



Nirula's

Nirula's | NEVER STOP DIGGING!

SKU Level Analysis



Refresh Date - 30 April 2025



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

Net Reveue YTD	NR YOY %	YOY % NR YTD
110.1M	▲ 24.5%	▼ -4.7%

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

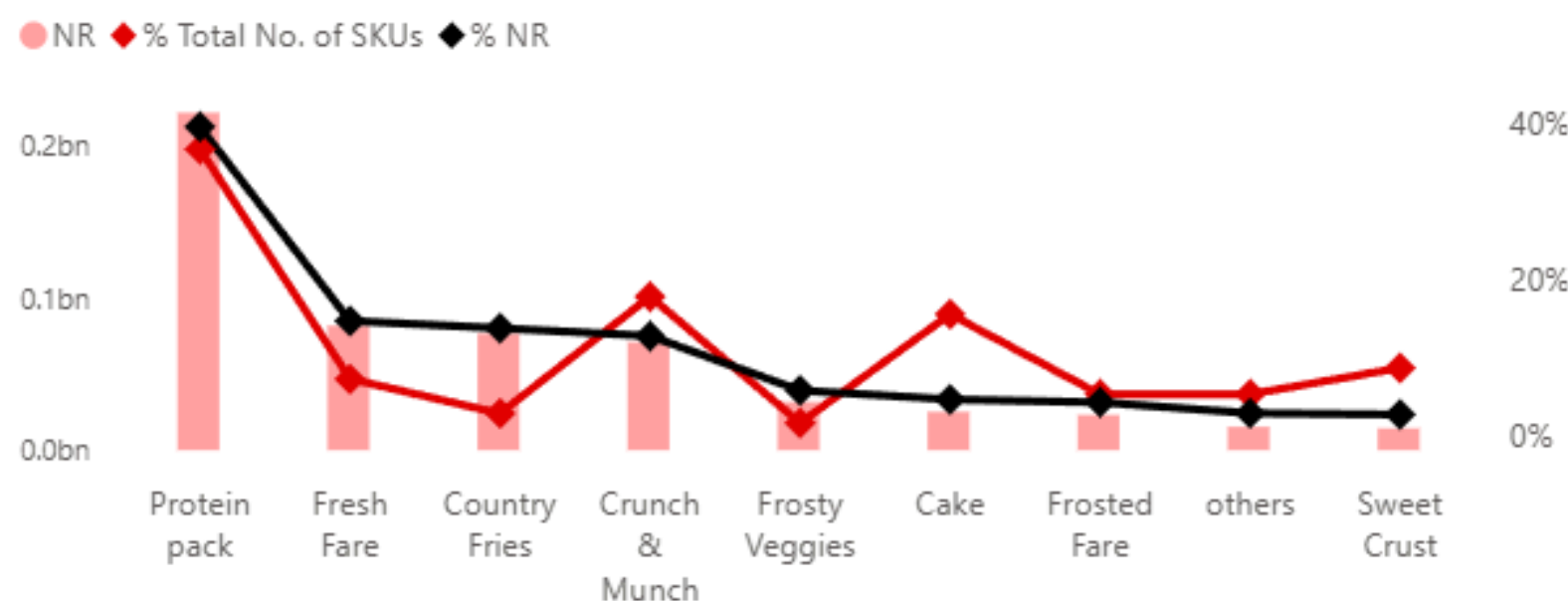
80 - 20 ANALYSIS

GP & VOLUME

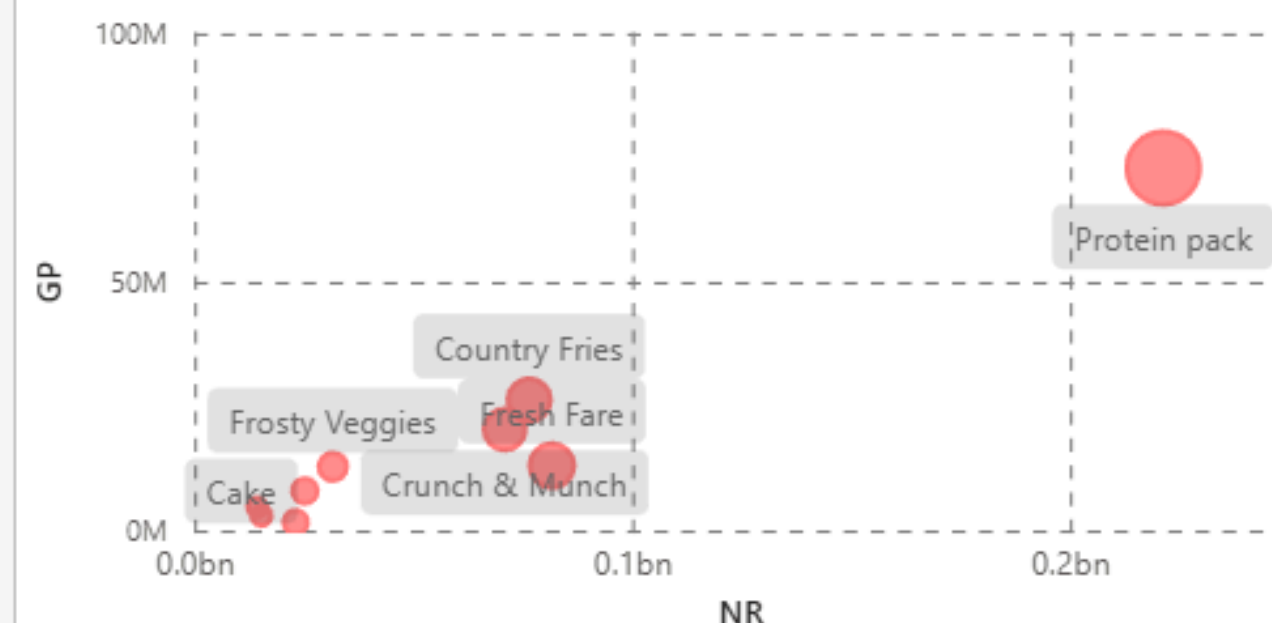
PVM & VARIANCE



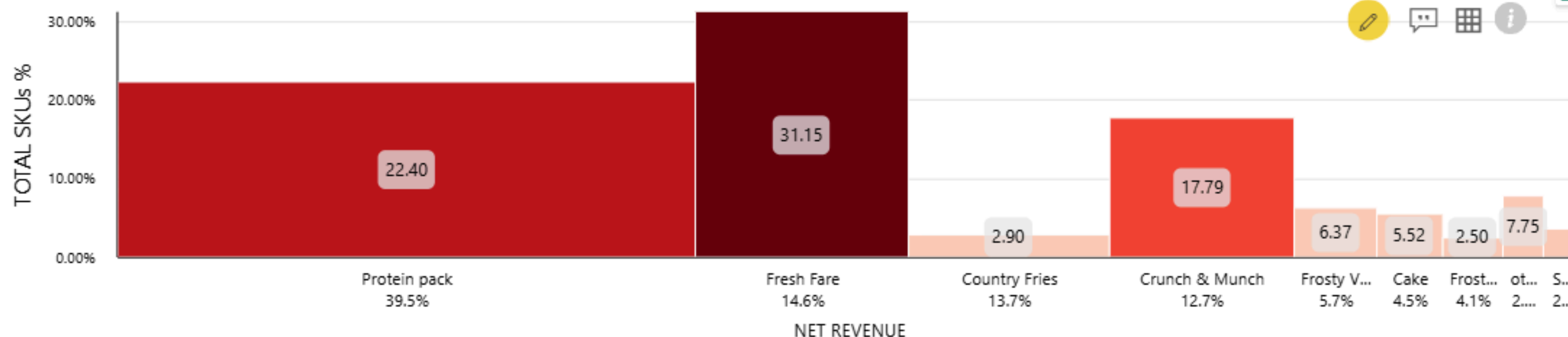
SKU Level Turnover



NR & GP BY CATEGORIES



TOTAL SKU & NET REVENUE BY CATEGORY



Nirula's

Nirula's | NEVER STOP DIGGING!

Budget VS Actual Analysis



Refresh Date - 30 April 2025



SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



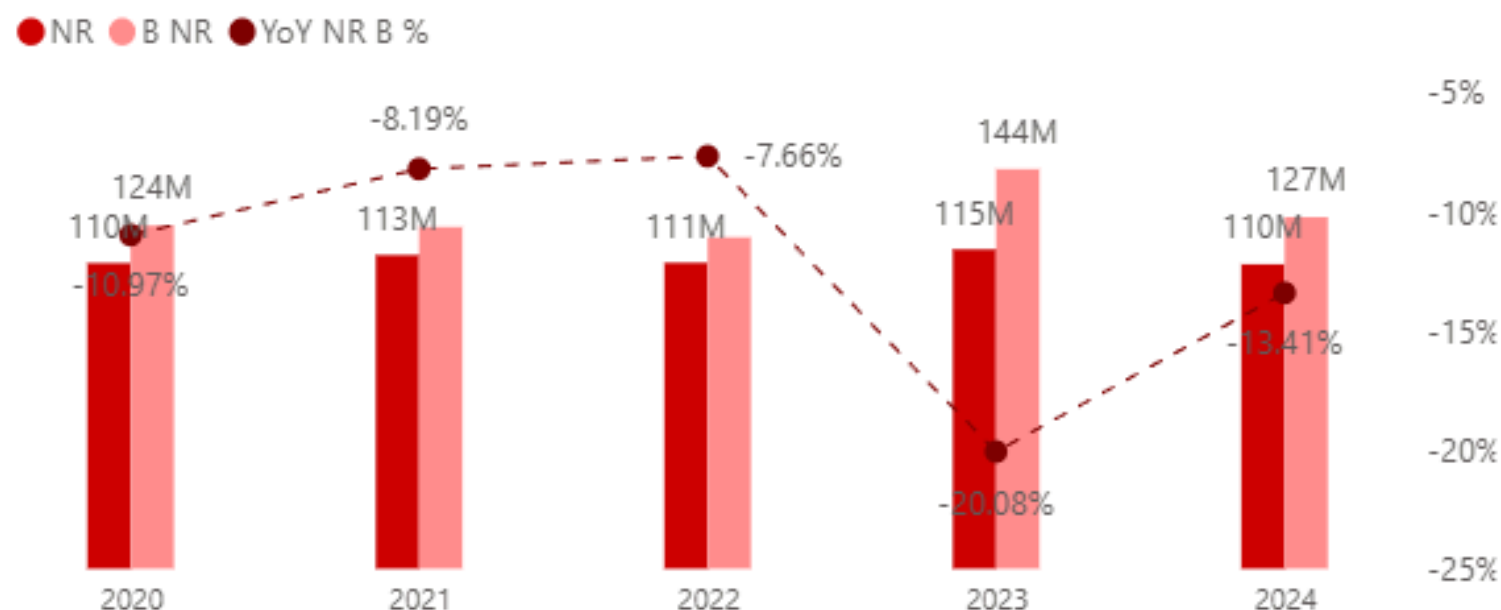
Total SKUs	Net Revenue	Net Revenue YTD	NR YOY %	YOY % NR YTD
4207	560.1M	110.1M	24.5%	-4.7%

Budget NR
639.0M

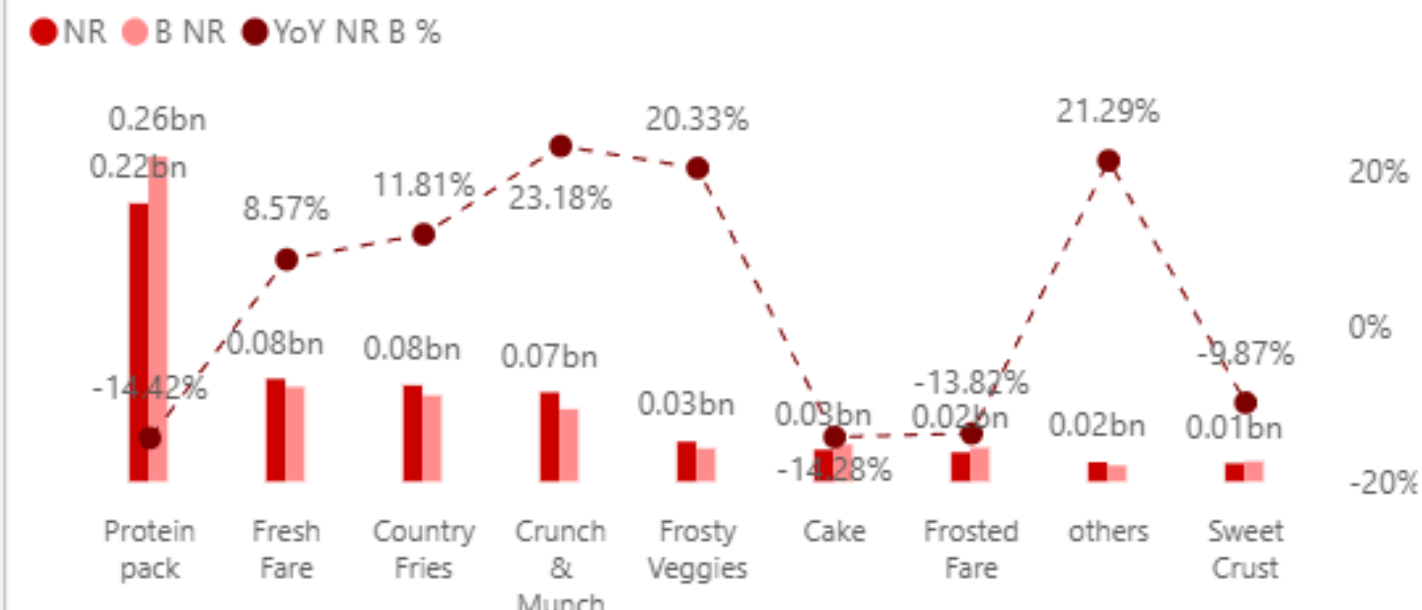
Budget NR YTD
127.1M

YOY Budget NR%
-12.4%

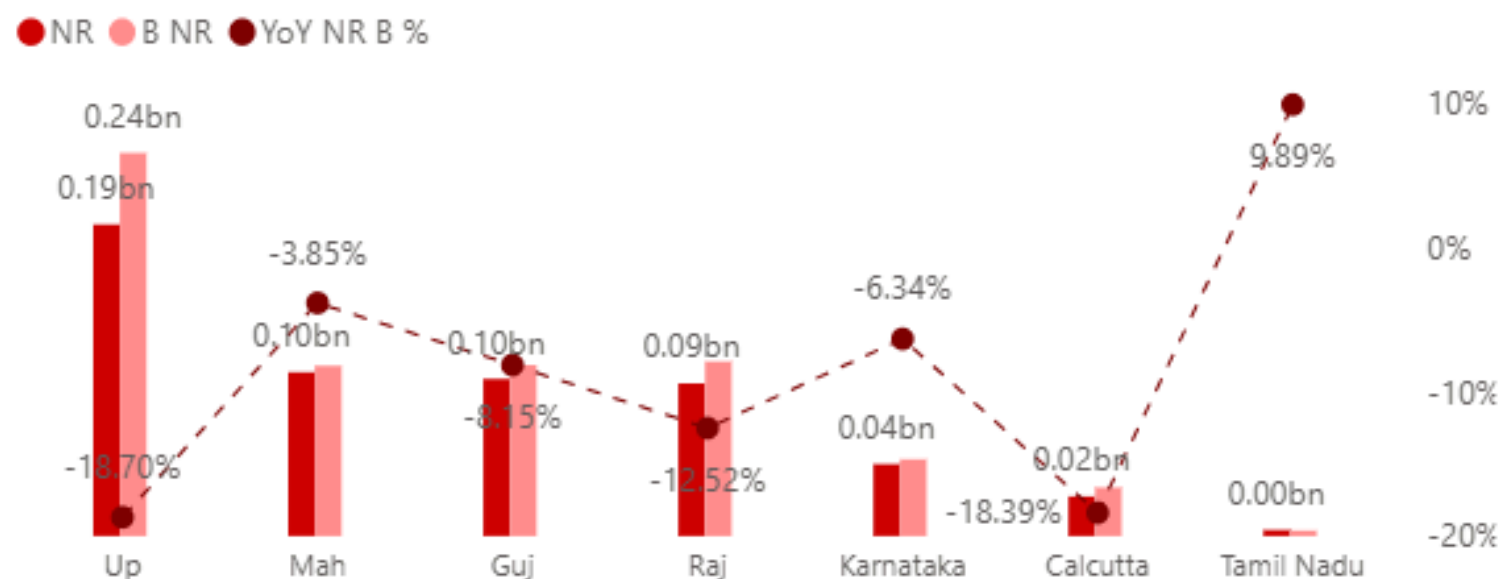
NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE



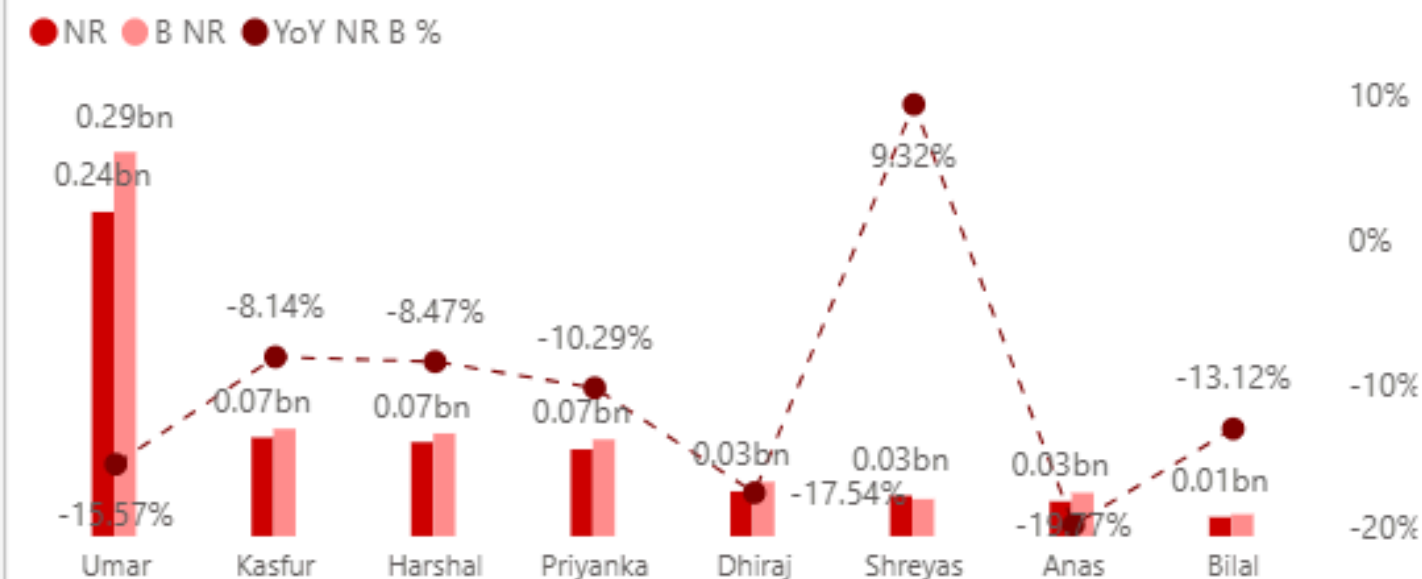
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY CATEGORY



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



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



Nirula's

Nirula's | NEVER STOP DIGGING!

80-20 Analysis



Refresh Date - 30 April 2025



Total SKUs	Net Revenue	Net Reveue YTD	NR YOY %	Gross Profit	PAT
4207	560.1M	110.1M	24.5%	162.5M	61.1M

Raw Material Cost	Marketing Cost	NR YOY %	YOY % NR YTD
278.6M	8.0M	24.5%	-4.7%

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

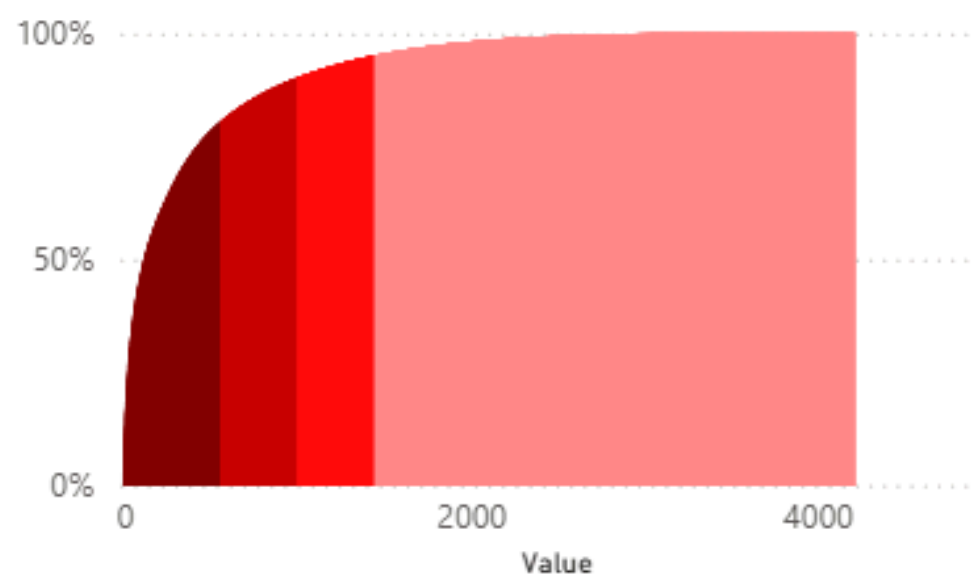
80 - 20 ANALYSIS

GP & VOLUME

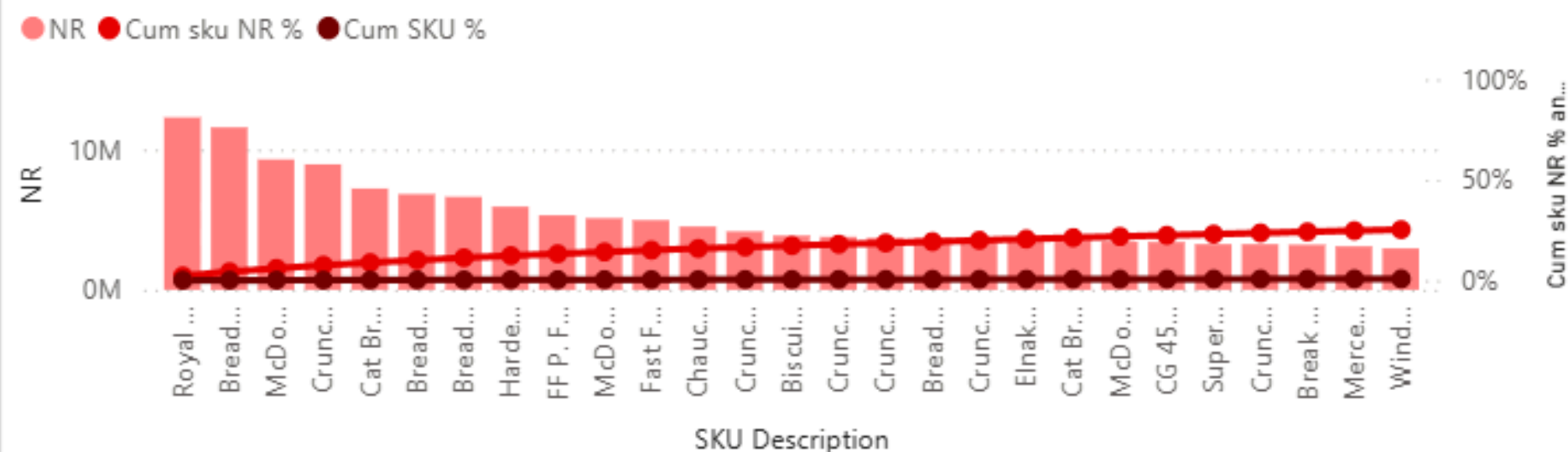
PVM & VARIANCE



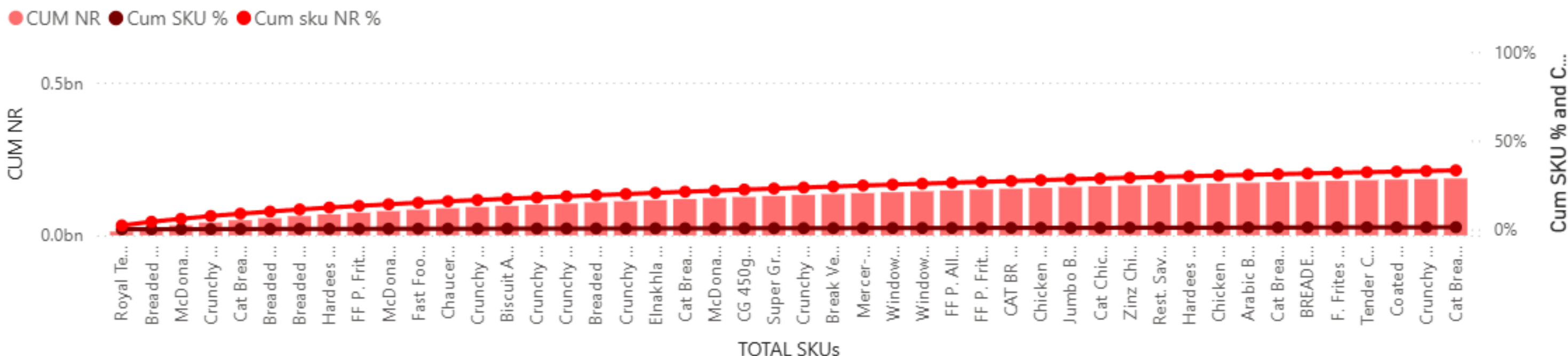
PARETO % - TOP NET REVENUE BY VALUE



PARETO 80-20



PARETO 80-20





SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Nirula's | NEVER STOP DIGGING!

GP & Volume Analysis



Refresh Date - 30 April 2025



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%

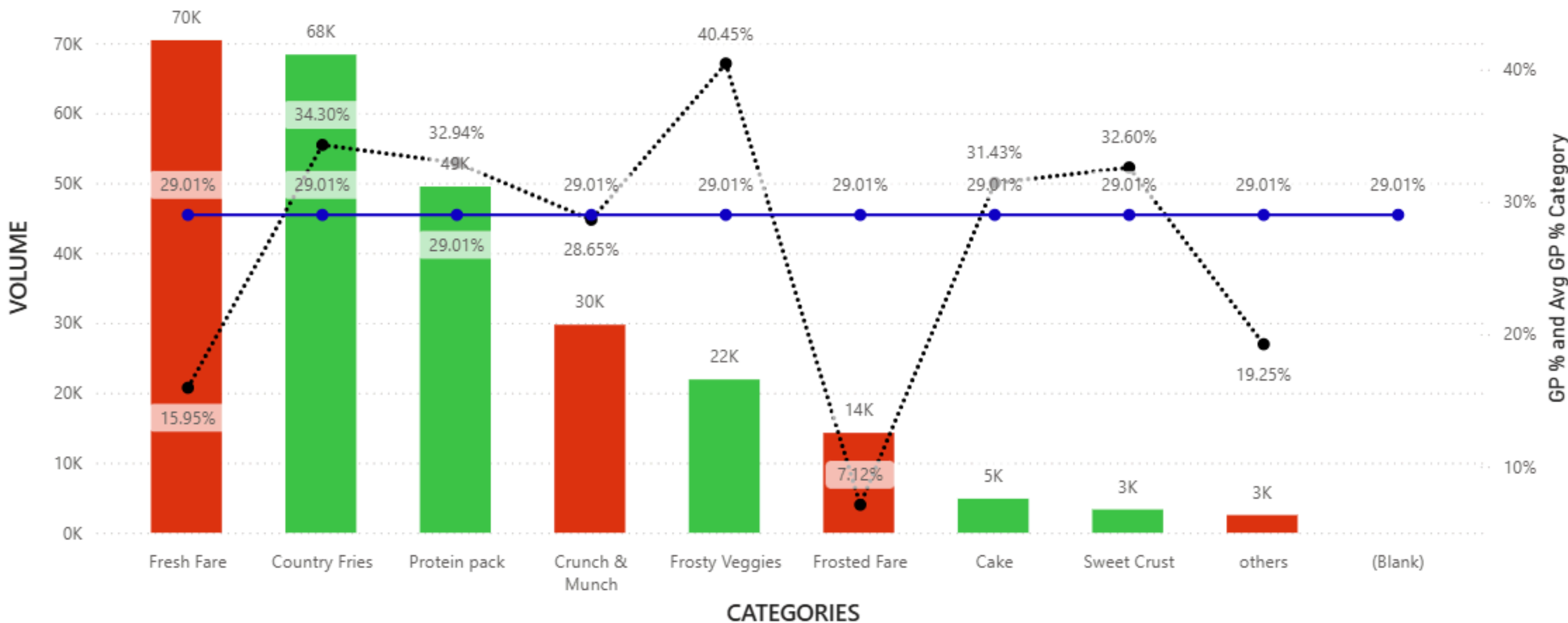


VOLUME, GROSS PROFIT %, AND AVERAGE GROSS PROFIT % BY CATEGORY

● Vol ● GP % ● Avg GP % Category

Volume

Net Revenue



Nirula's

Nirula's | NEVER STOP DIGGING!

PVM & Variance Analysis



Refresh Date - 30 April 2025



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%



SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

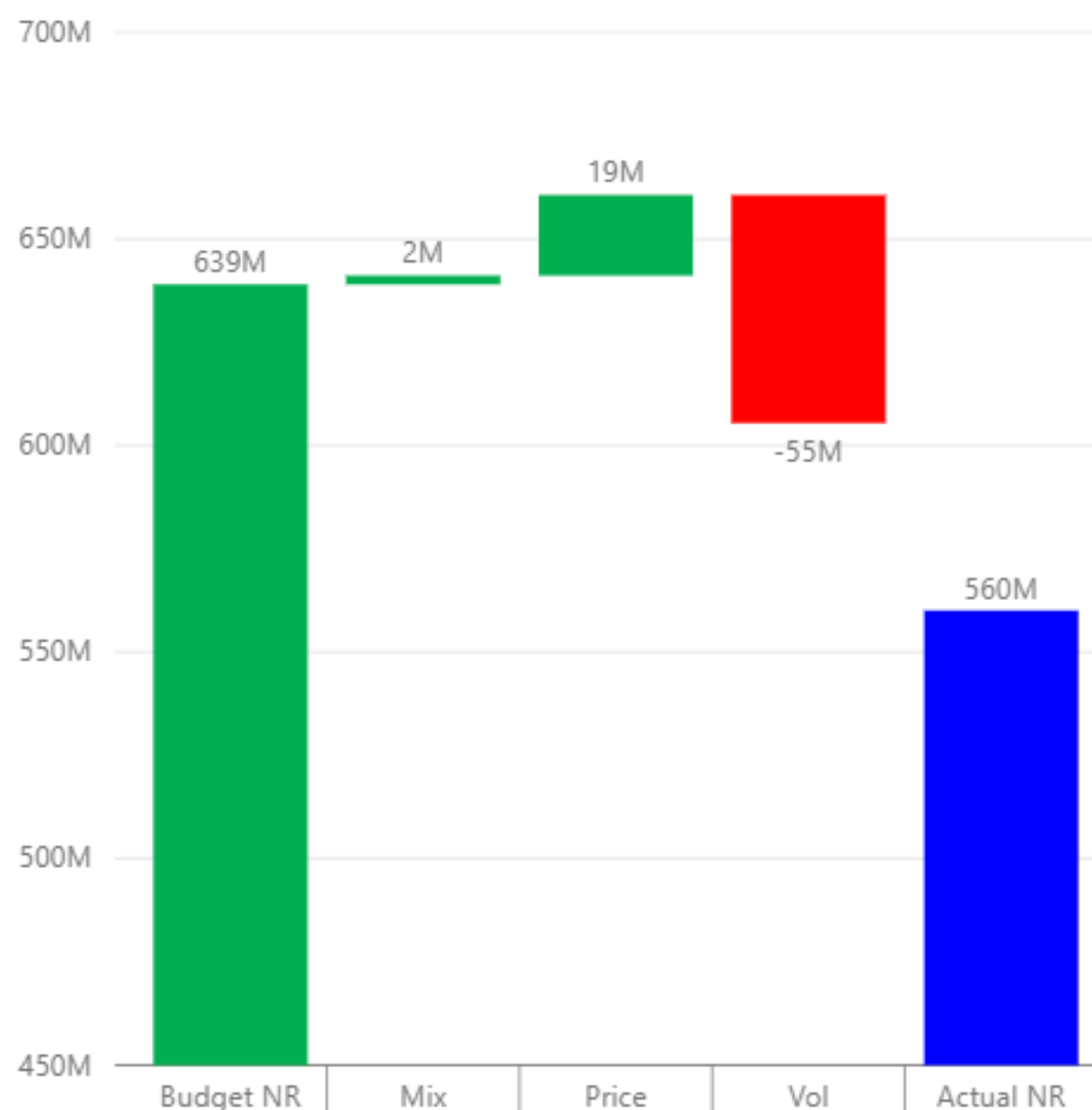
80 - 20 ANALYSIS

GP & VOLUME

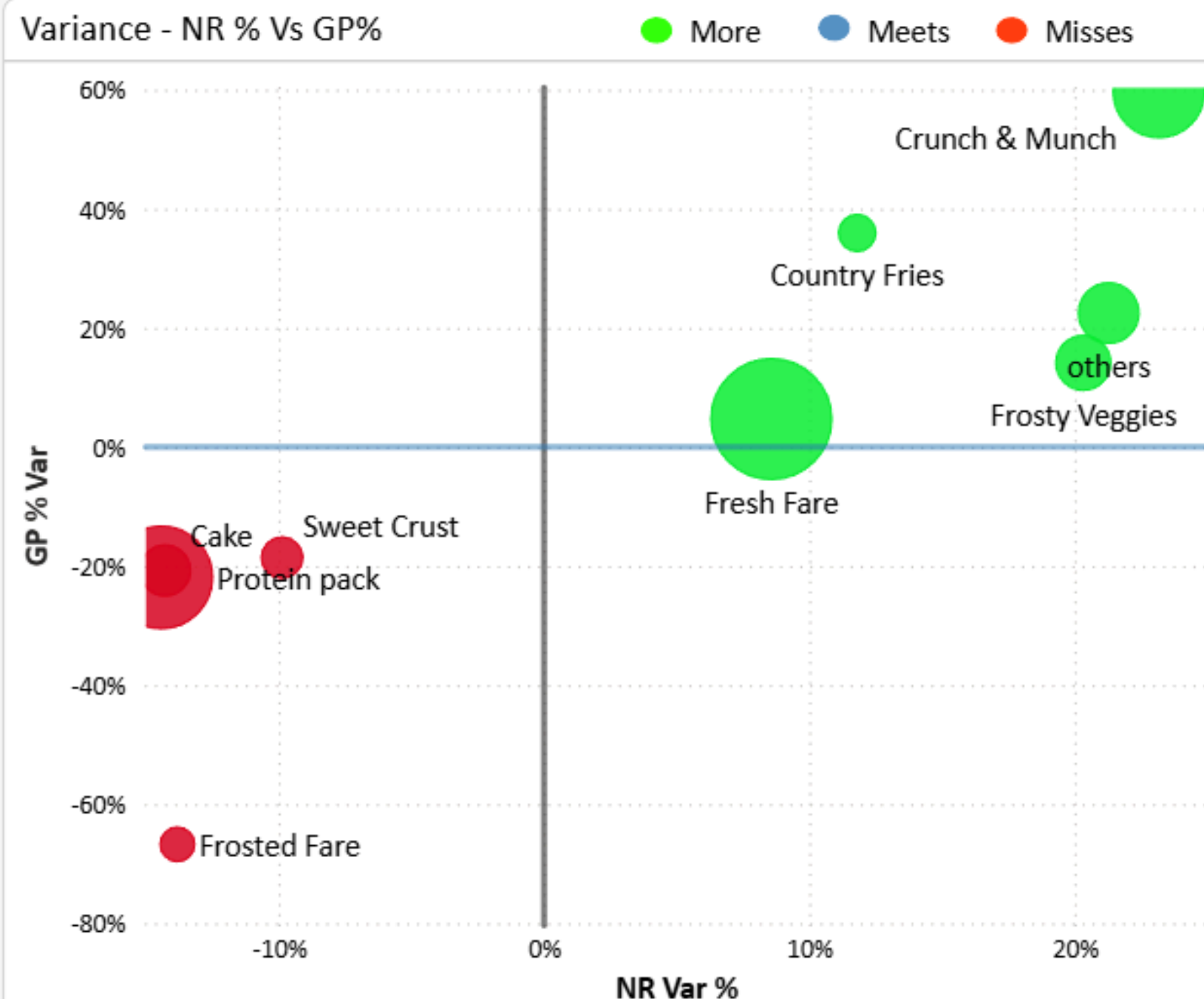
PVM & VARIANCE



PVM Analysis



Variance - NR % Vs GP%



DATA MODELING OF NIRULA'S

