

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



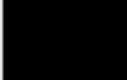
Volume Mt

264.9K



Net Revenue YTD

110.1M



NR YOY %

24.5%

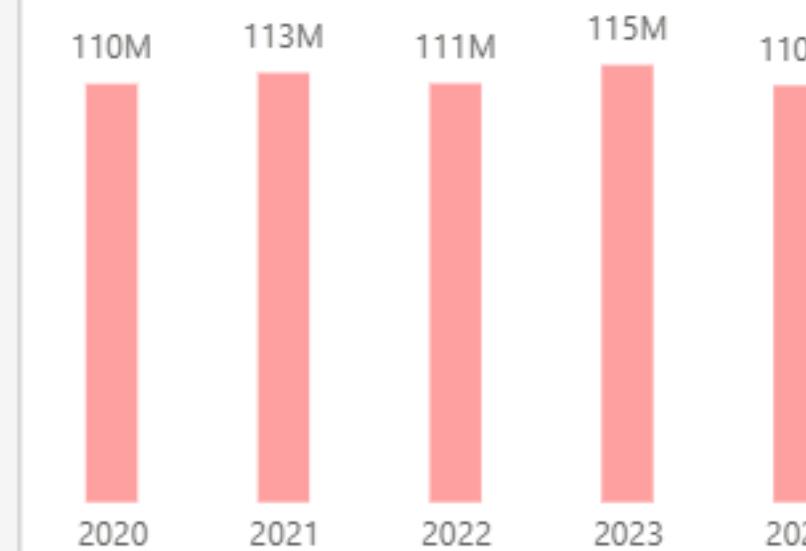


YOY % NR YTD

-4.7%

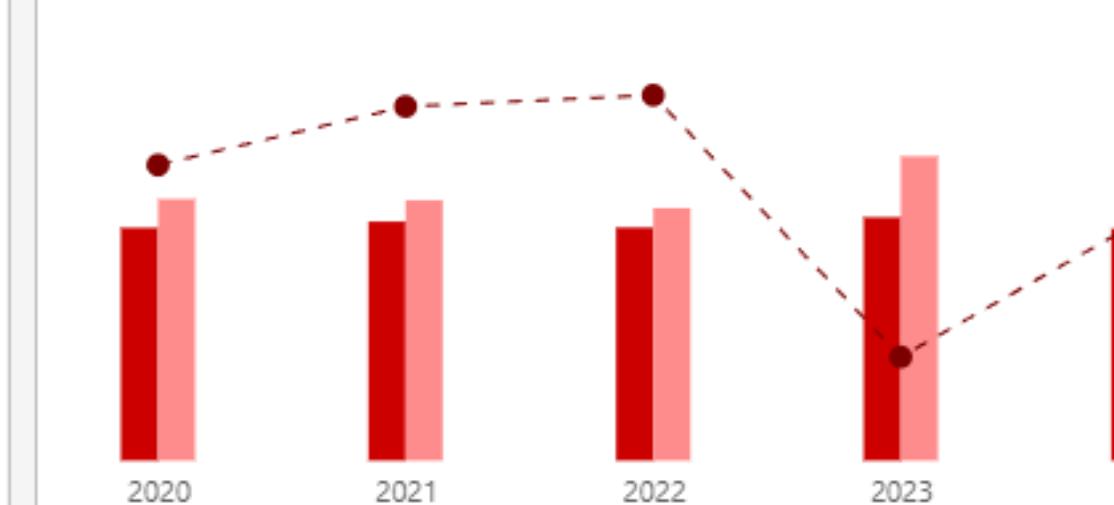


NET REVENUE YEARLY TREND

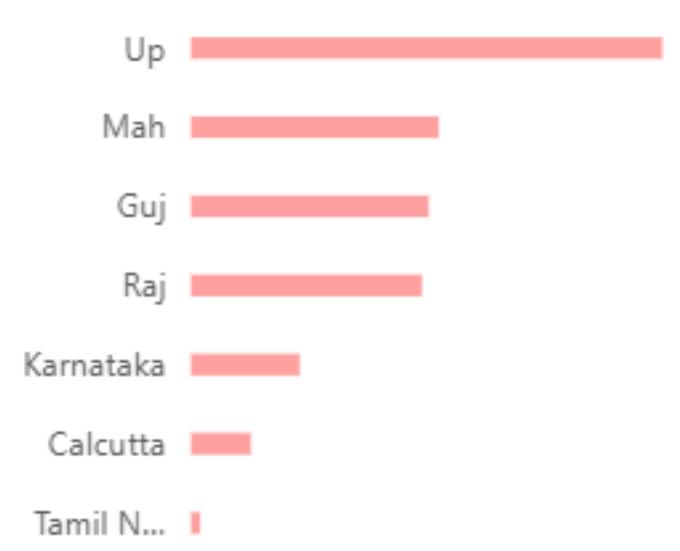


NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

● NR ● B NR ● YoY NR B %



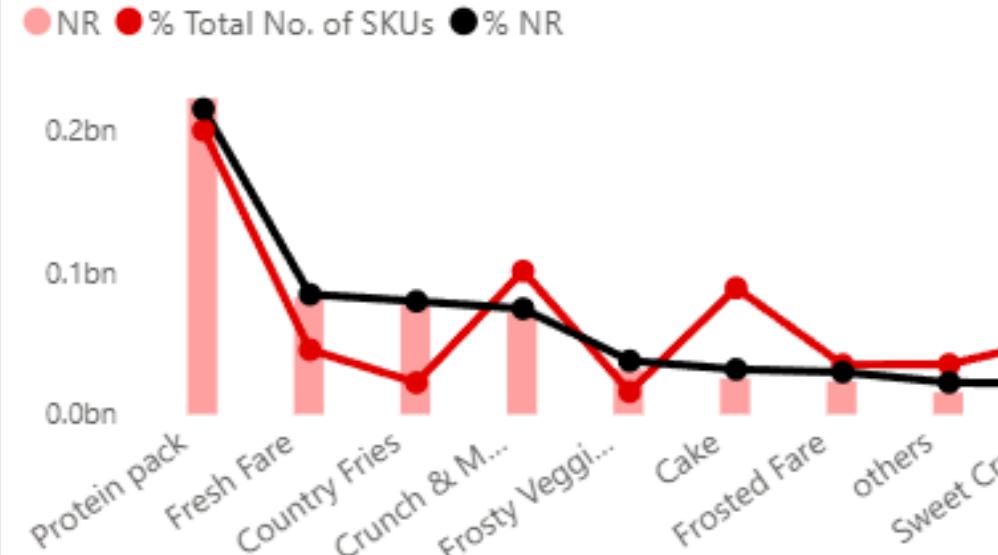
NET REVENUE ACROSS LOCATIONS



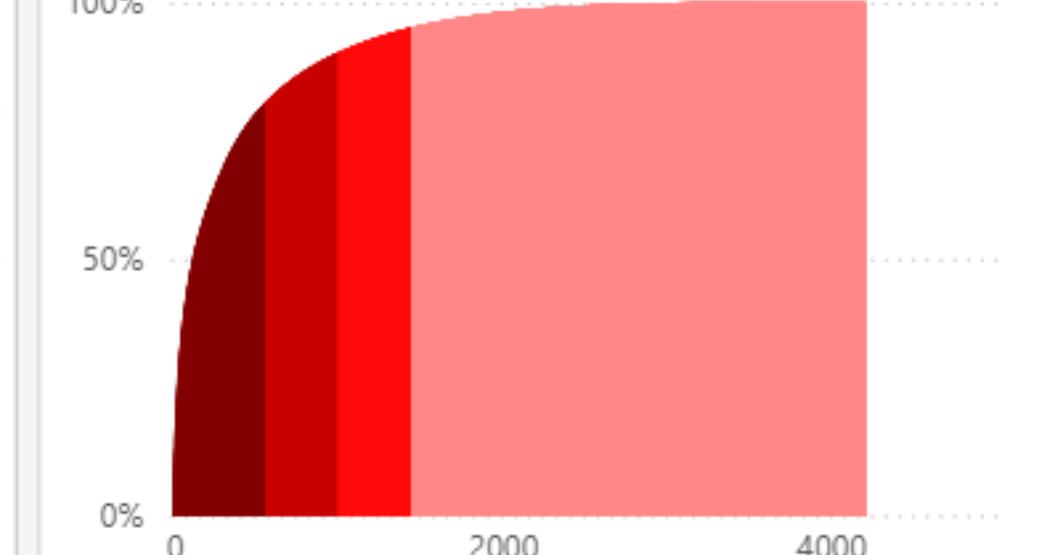
TOTAL EXPENSE BY LOCATIONS



SKU LEVEL TURNOVER



80-20 | TOP SKUs BY NET REVENUE



Year

All

Month

All

Cluster Head

All

Category

All

Channel

All

Location

All



SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



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%

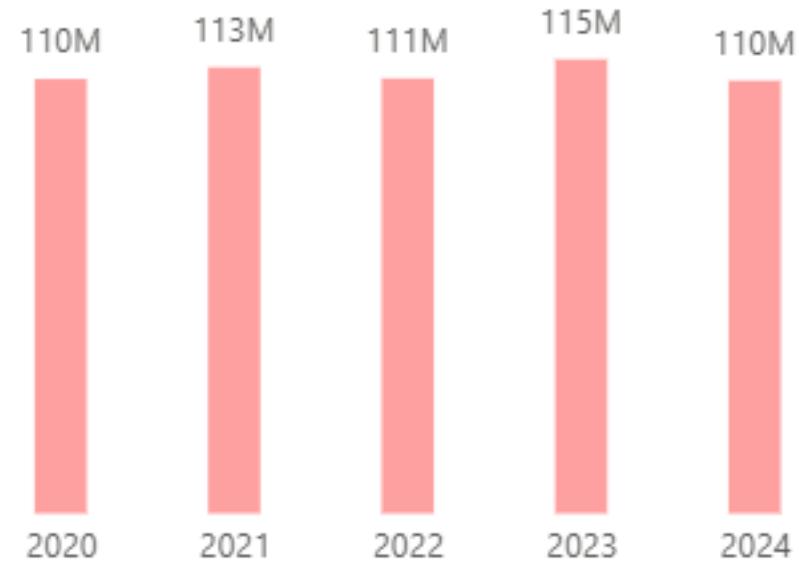


YOY % NR YTD

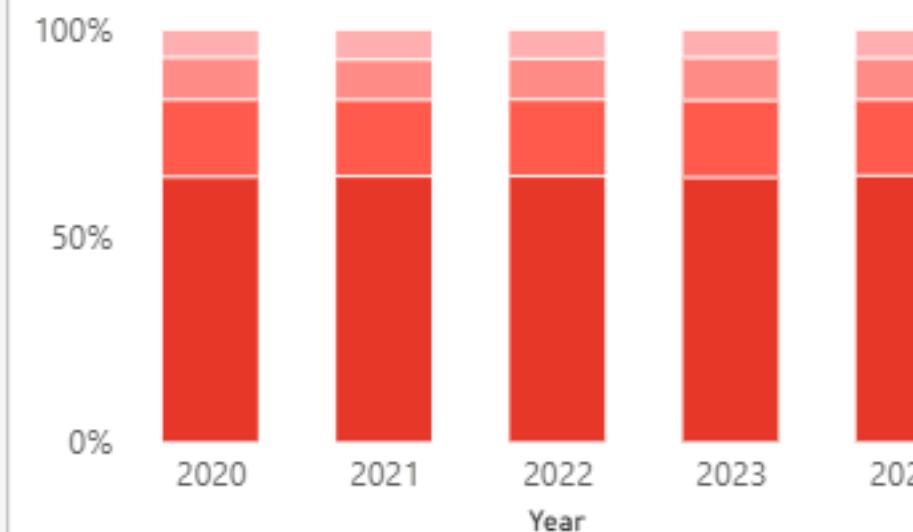
-4.7%



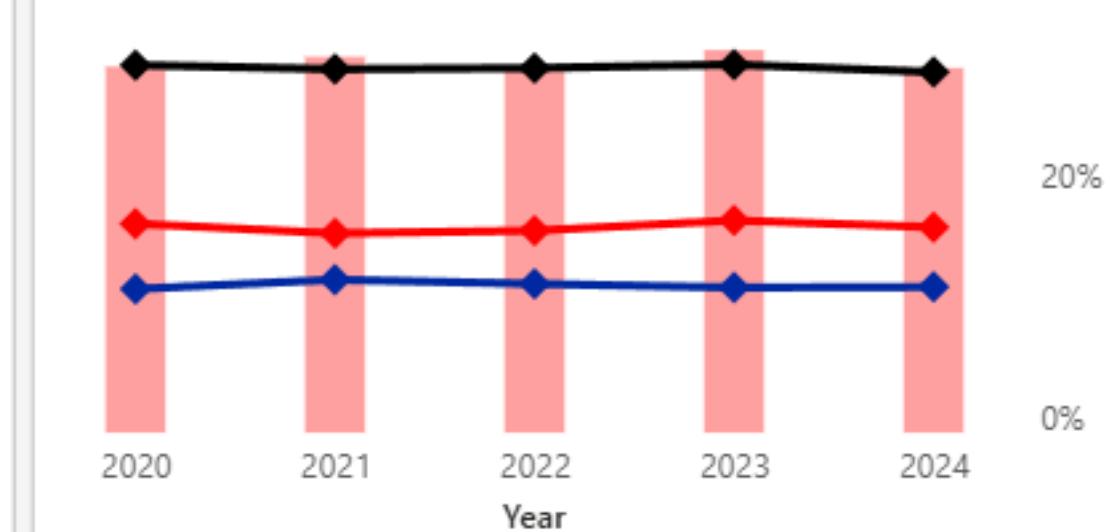
NET REVENUE YEARLY TREND



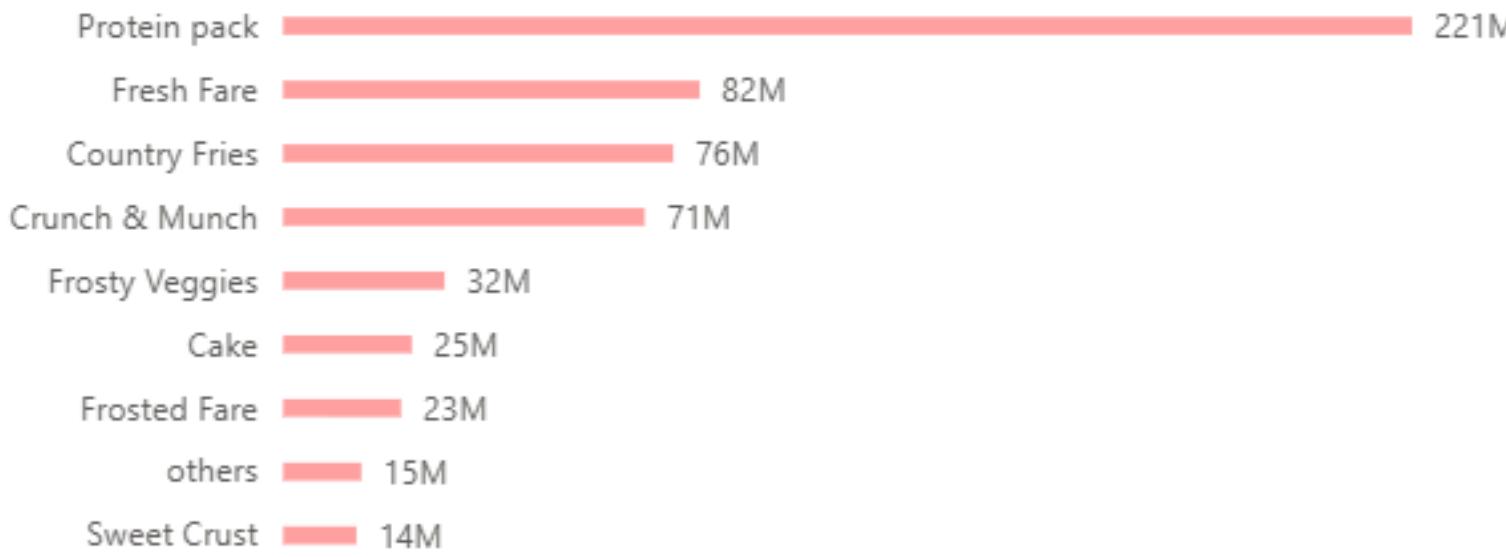
NR, GP, EBITDA, PAT | ANNUAL PERFORMANCE

● NR
 ● GP
 ● Ebitda a
 ● PAT
 

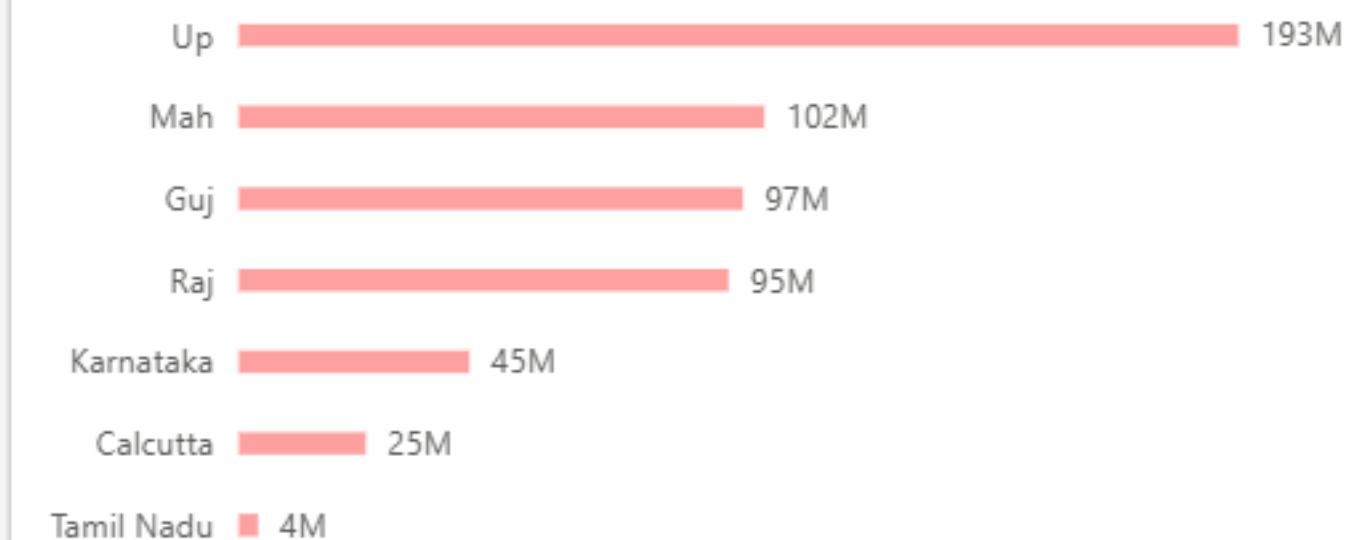
NR, GP %, EBITDA % and PAT % by Year

● NR
 ◆ GP %
 ◆ EBITDA %
 ◆ PAT %
 

NET REVENUE ACROSS PRODUCT CATEGORY



NET REVENUE ACROSS LOCATIONS





Nirula's | NEVER STOP DIGGING!



Refresh Date - 30 April 2025

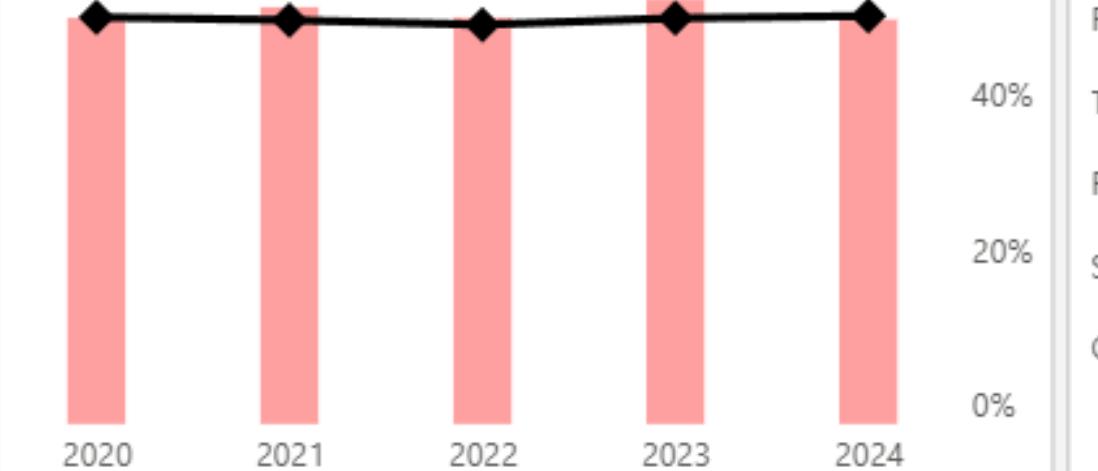


Cost Analysis

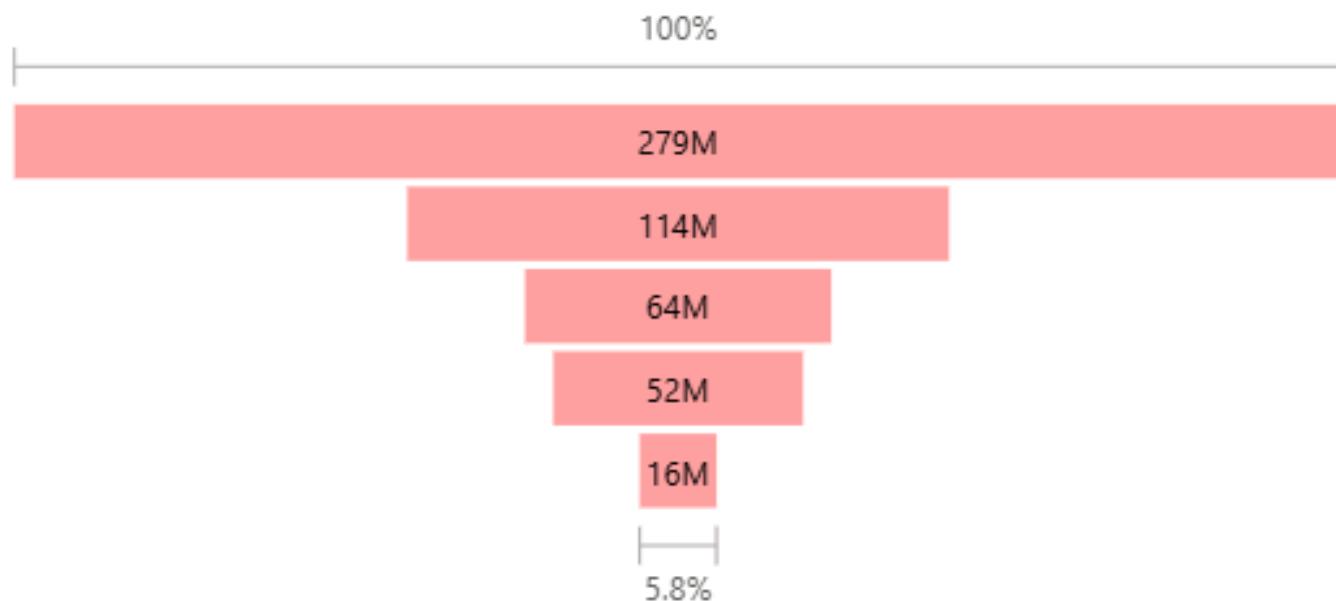
Net Revenue	Raw Material Cost	Marketing Cost	Trade & Discount	Fixed & Variable	G&A	S&D	Net Revenue YTD	NR YOY %
560.1M	278.6M	8.0M	113.7M	64.3M	16.11M	52.4M	110.1M	24.5%

NET REVENUE & RAW MATERIAL COST BY YEAR

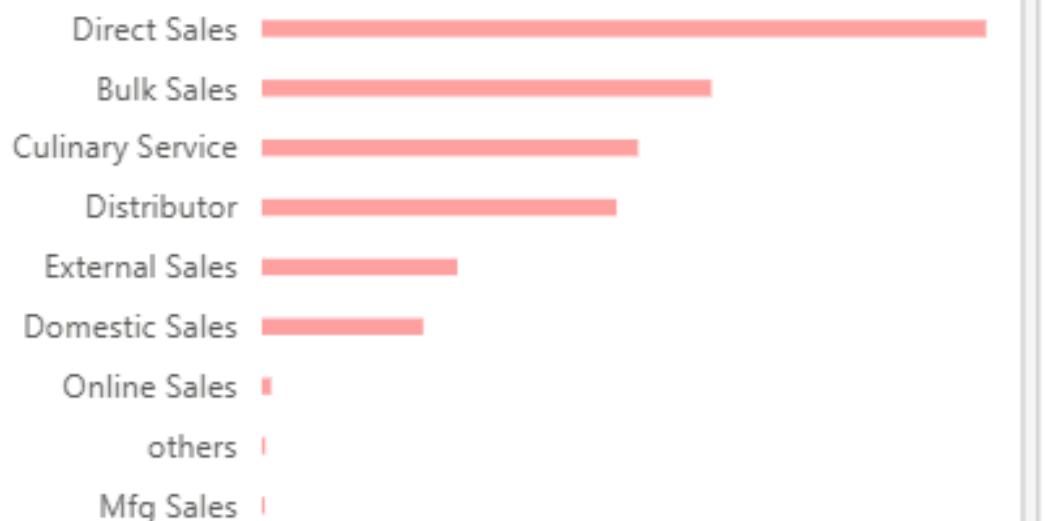
● NR ♦ RM %



COST DISTRIBUTION



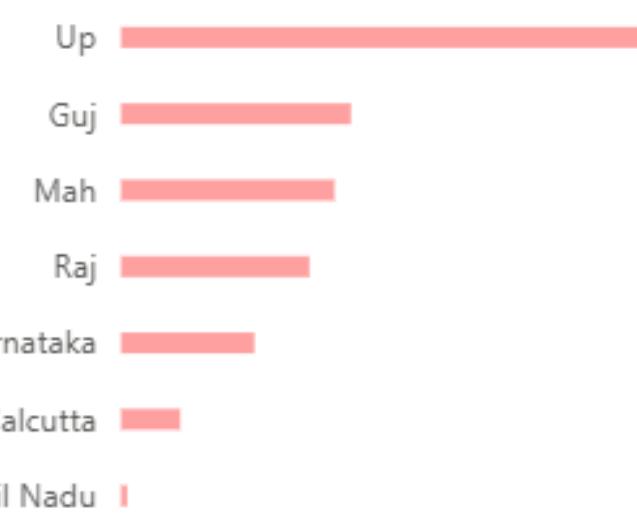
TOTAL EXPENSE BY CHANNELS



TOTAL EXPENSE BY CATEGORIES



TOTAL EXPENSE BY LOCATIONS



SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE





Nirula's | NEVER STOP DIGGING!

SKU Level Analysis

Total SKUs

4207

Net Revenue

560.1M

Gross Profit

162.5M

EBITDA

88.3M

PAT

61.1M

Volume Mt

264.9K



Refresh Date - 30 April 2025



SUMMARY

FINANCE

COST ANALYSIS

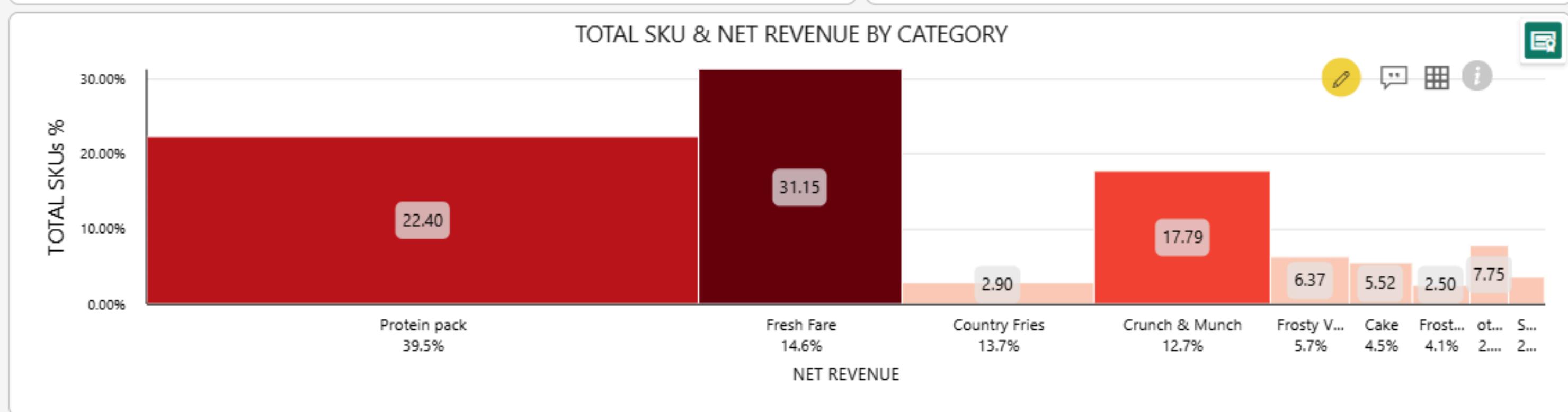
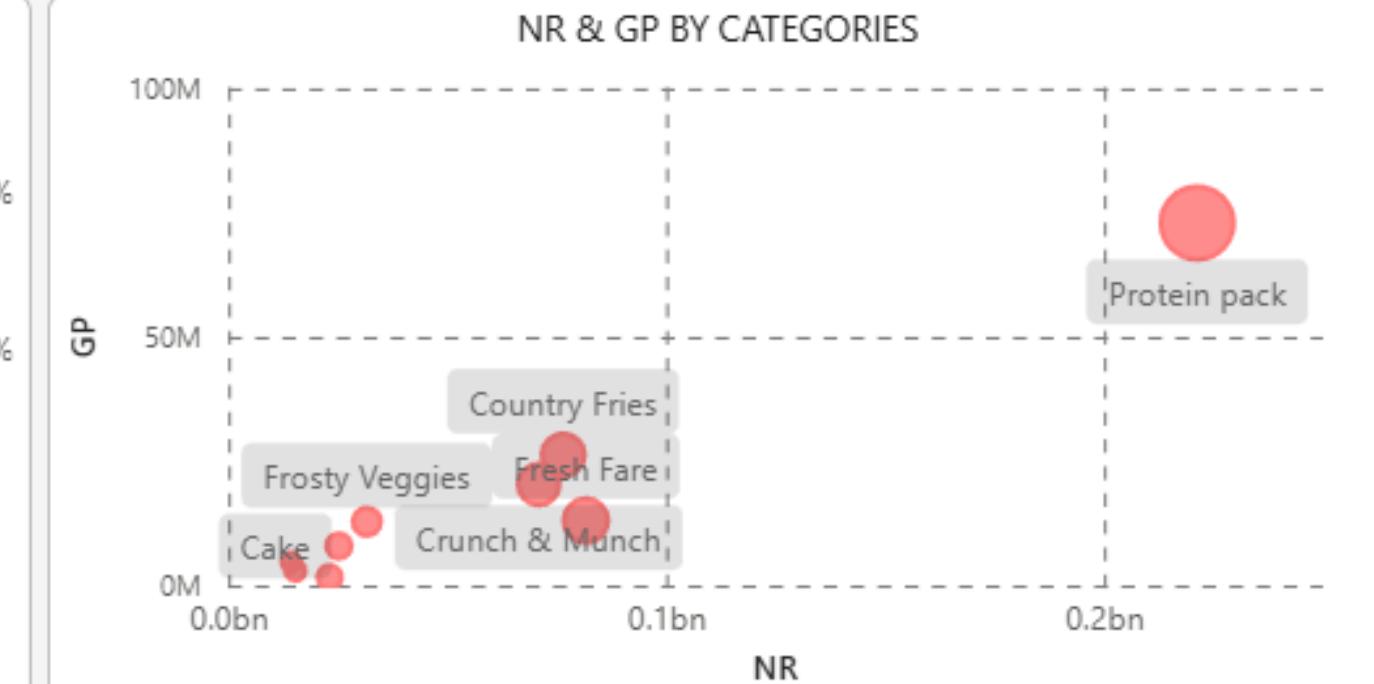
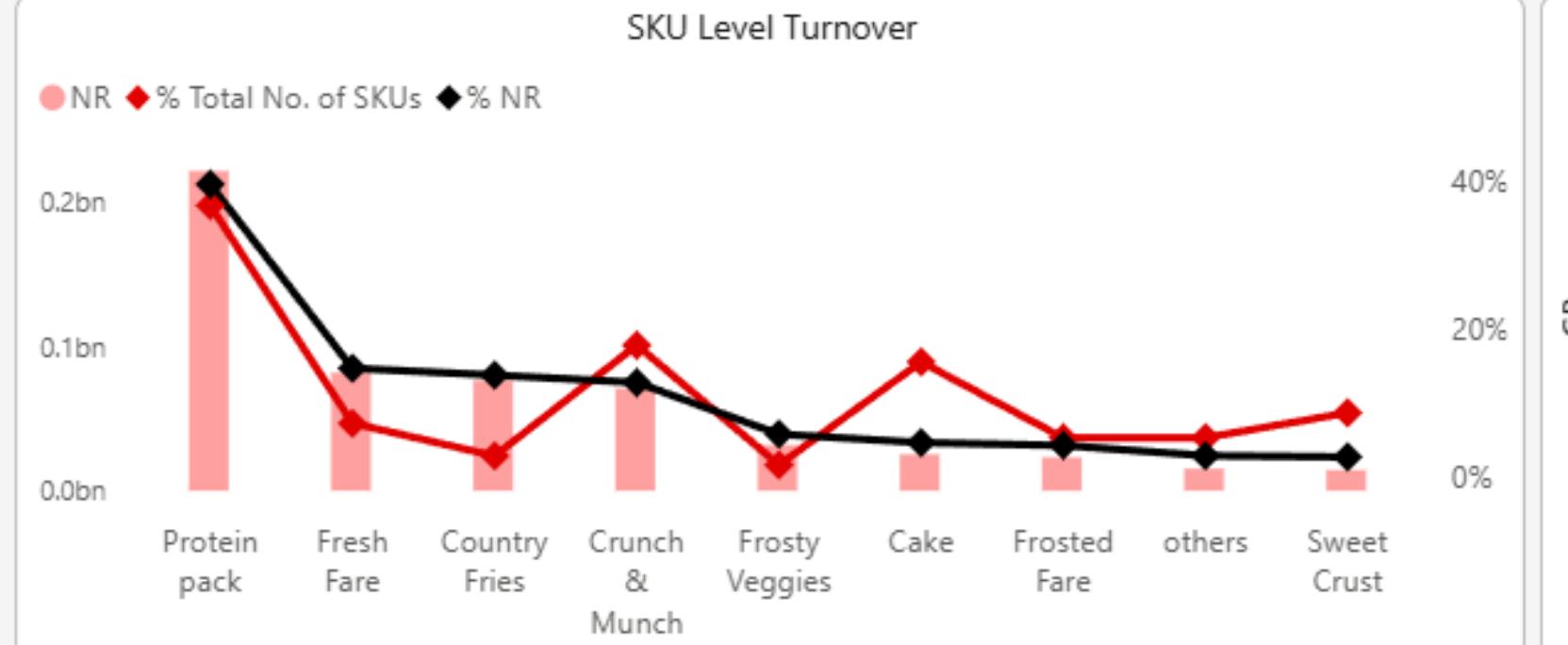
BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



Nirula's | NEVER STOP DIGGING!

Nirula's

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



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%



Refresh Date - 30 April 2025



Budget NR

639.0M

Budget NR YTD

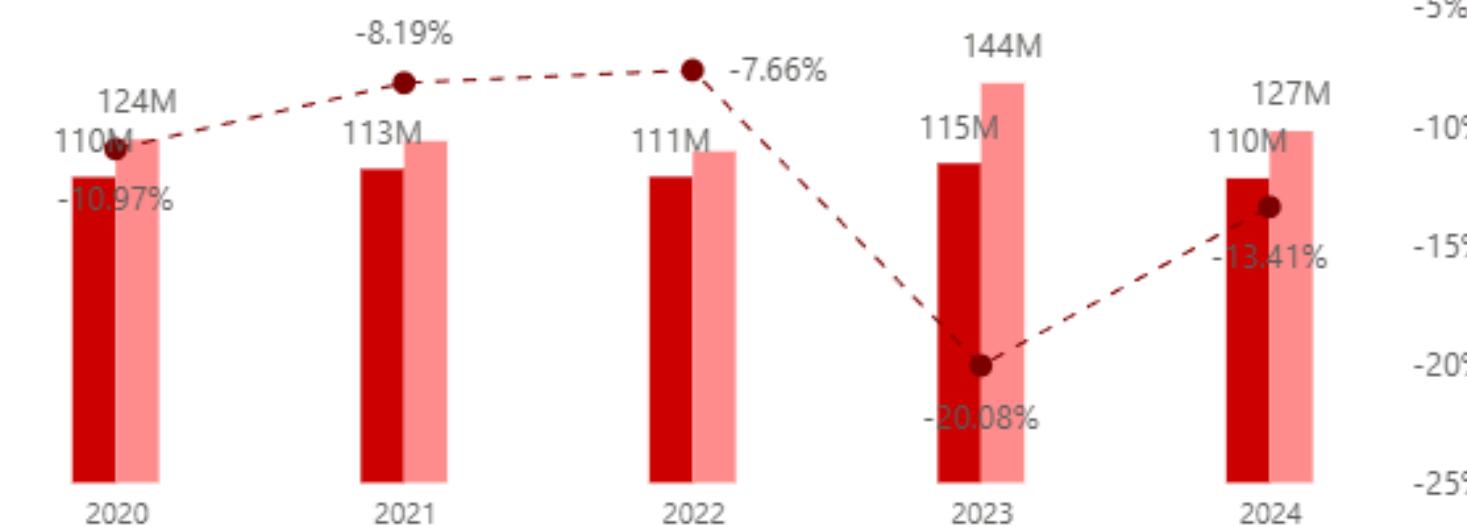
127.1M

YOY Budget NR%

-12.4%

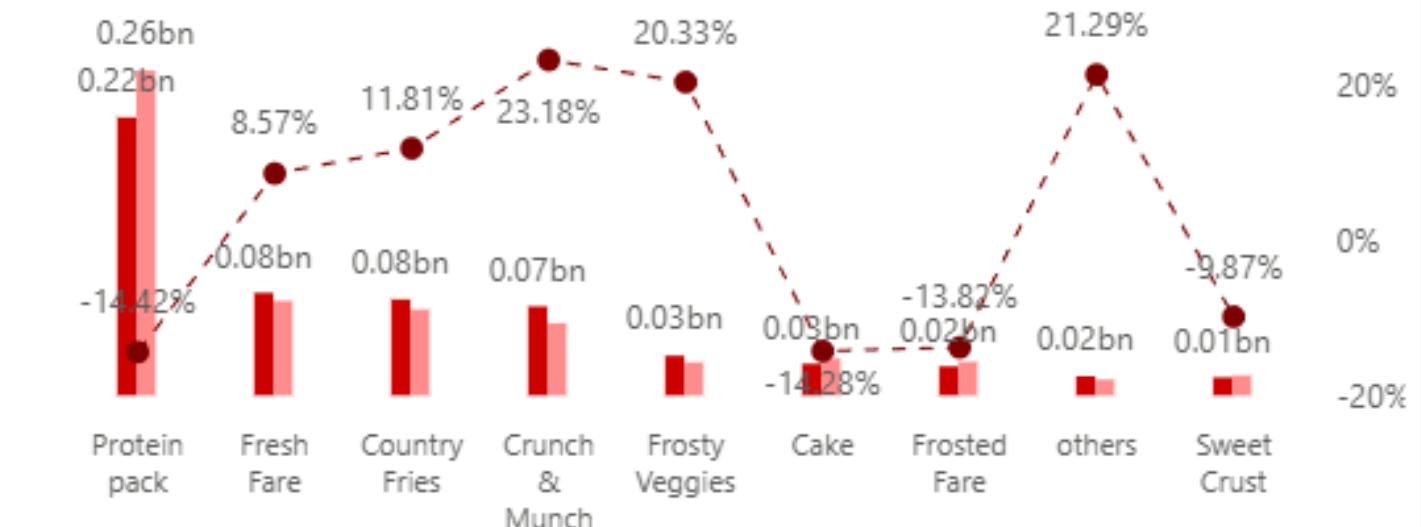
NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

● NR ● B NR ● YoY NR B %



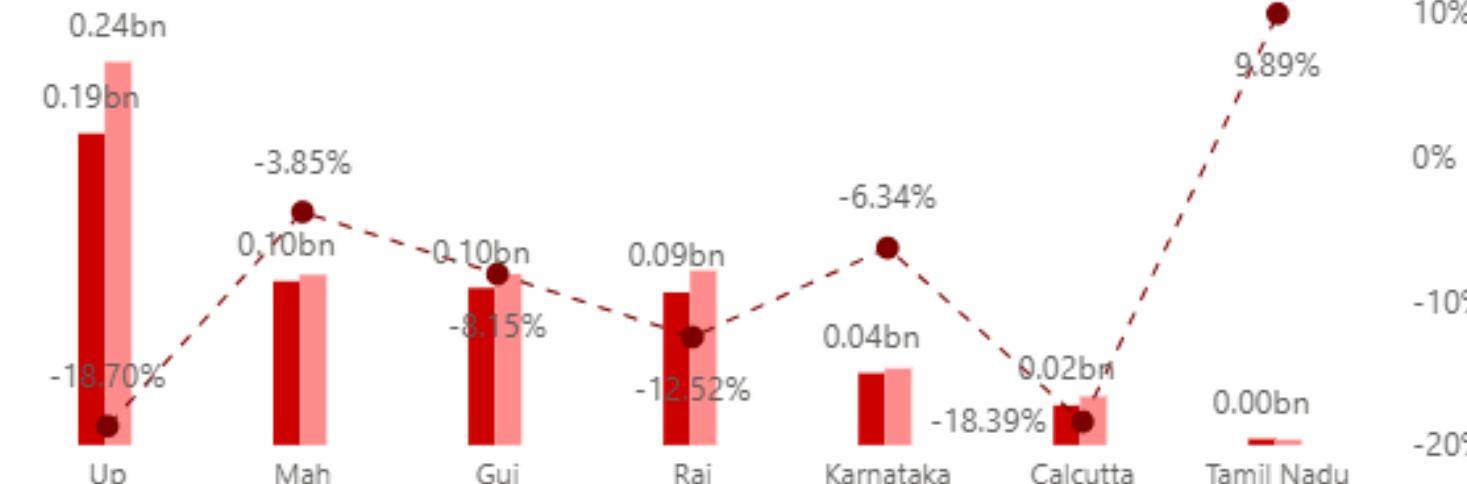
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY CATEGORY

● NR ● B NR ● YoY NR B %



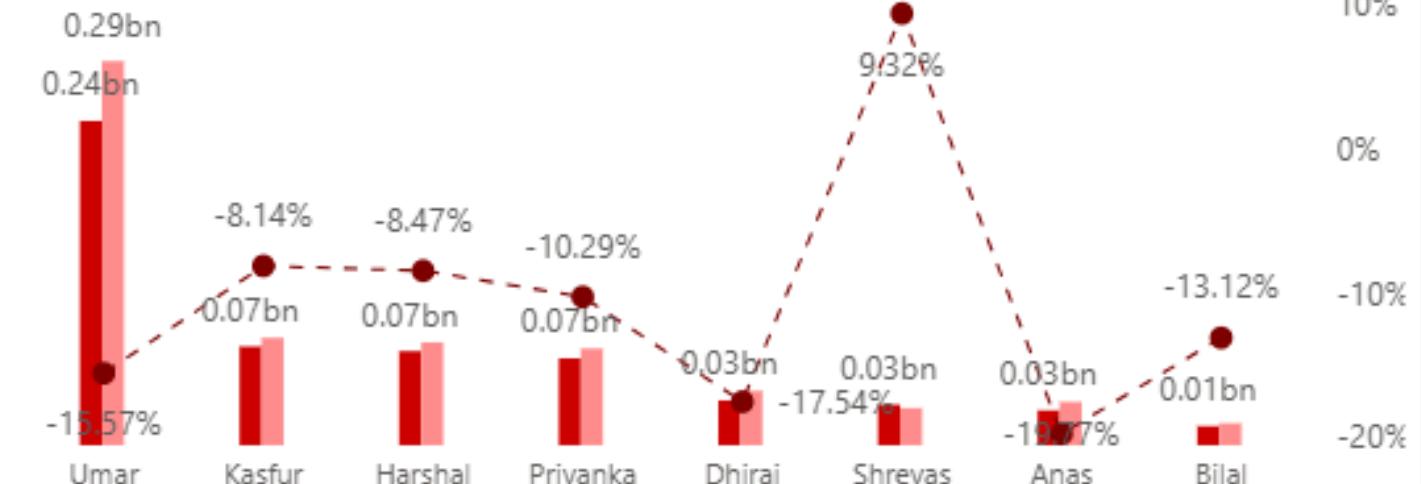
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY LOCATION

● NR ● B NR ● YoY NR B %



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

● NR ● B NR ● YoY NR B %





Nirula's | NEVER STOP DIGGING!



Refresh Date - 30 April 2025



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%

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

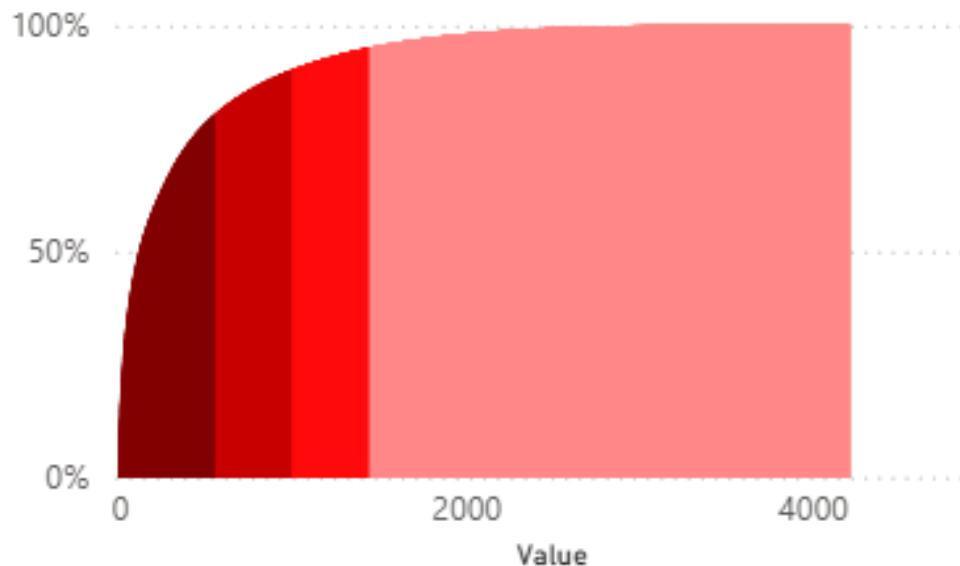
80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE

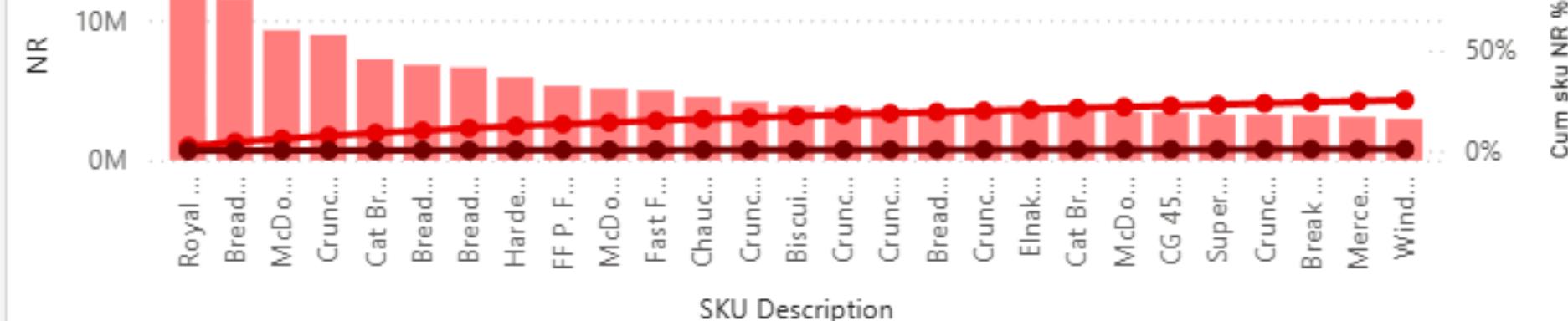


PARETO % - TOP NET REVENUE BY VALUE



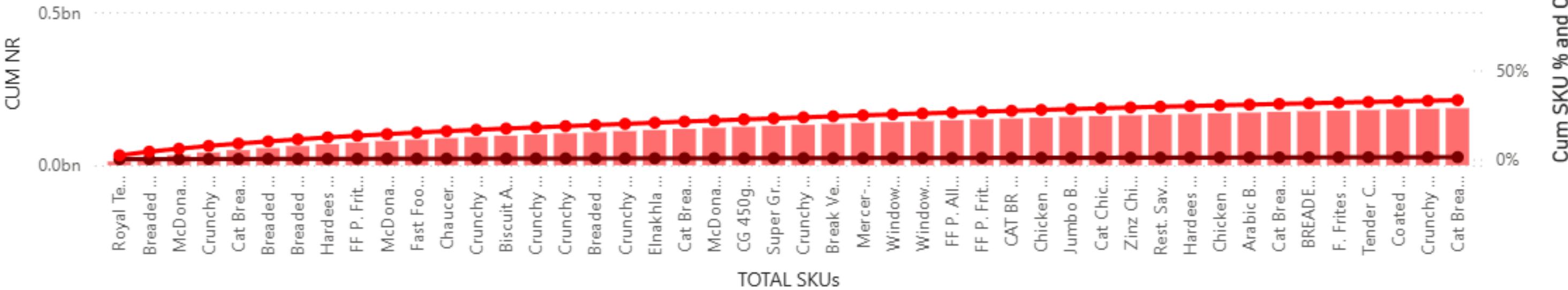
PARETO 80-20

● NR ● Cum sku NR % ● Cum SKU %



PARETO 80-20

● CUM NR ● Cum SKU % ● Cum sku NR %





Nirula's | NEVER STOP DIGGING!



Refresh Date - 30 April 2025



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%

SUMMARY

FINANCE

COST ANALYSIS

BUDGET VS REAL

SKUs TURNOVER

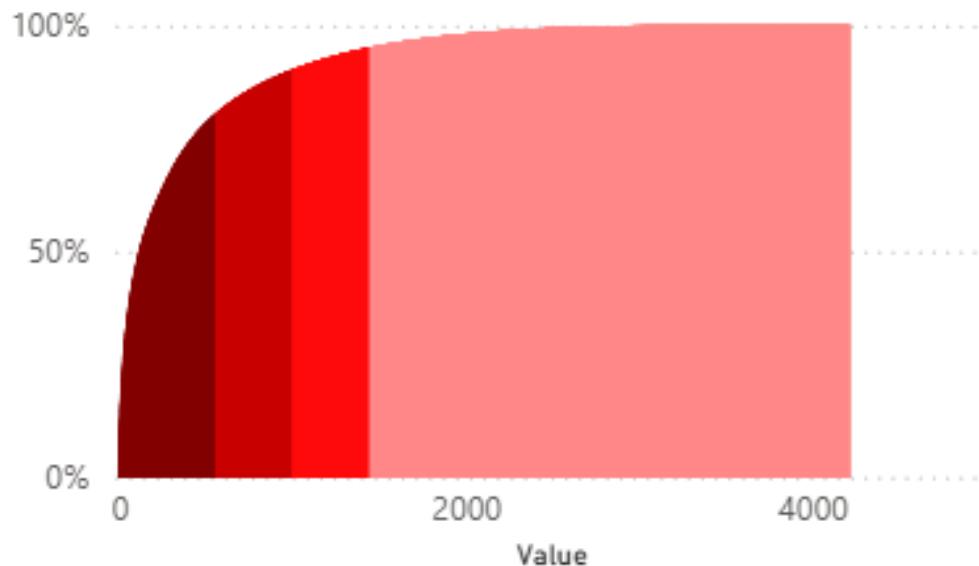
80 - 20 ANALYSIS

GP & VOLUME

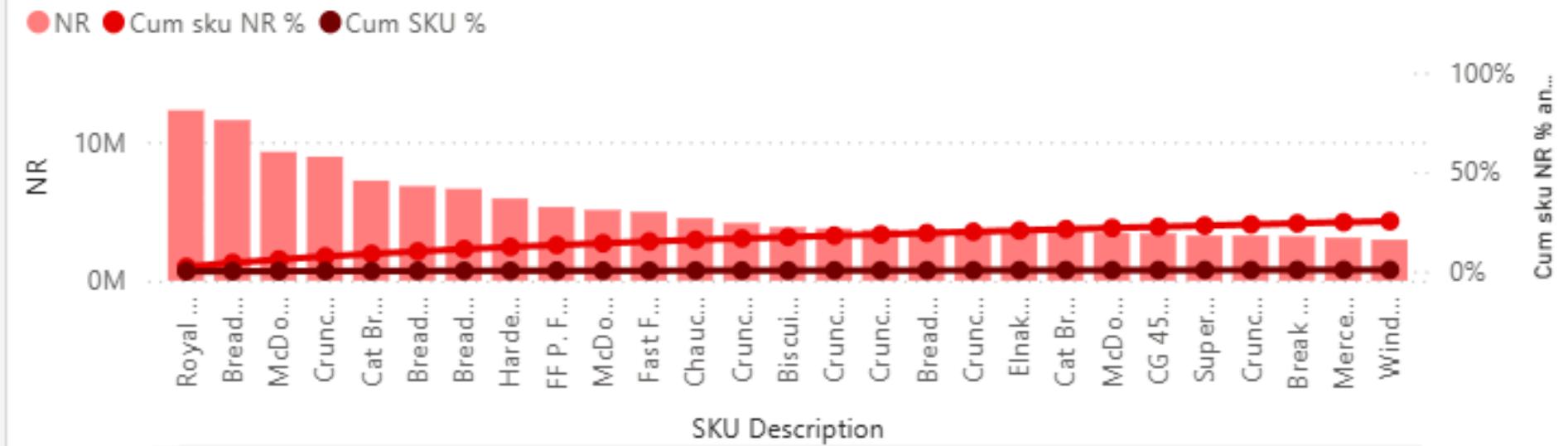
PVM & VARIANCE



PARETO % - TOP NET REVENUE BY VALUE

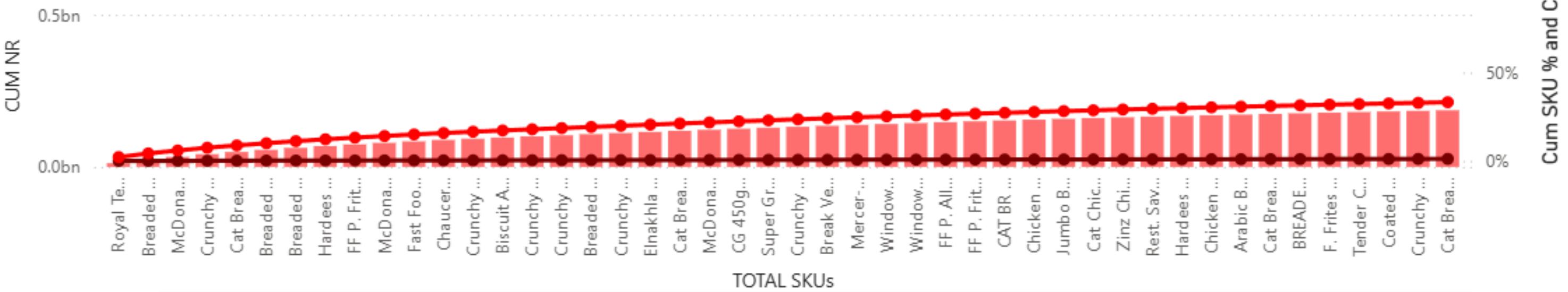


PARETO 80-20



PARETO 80-20

CUM NR ● Cum SKU % ● Cum sku NR %





Nirula's | NEVER STOP DIGGING!

PVM & Variance 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%



SUMMARY

FINANCE

COST ANALYSIS

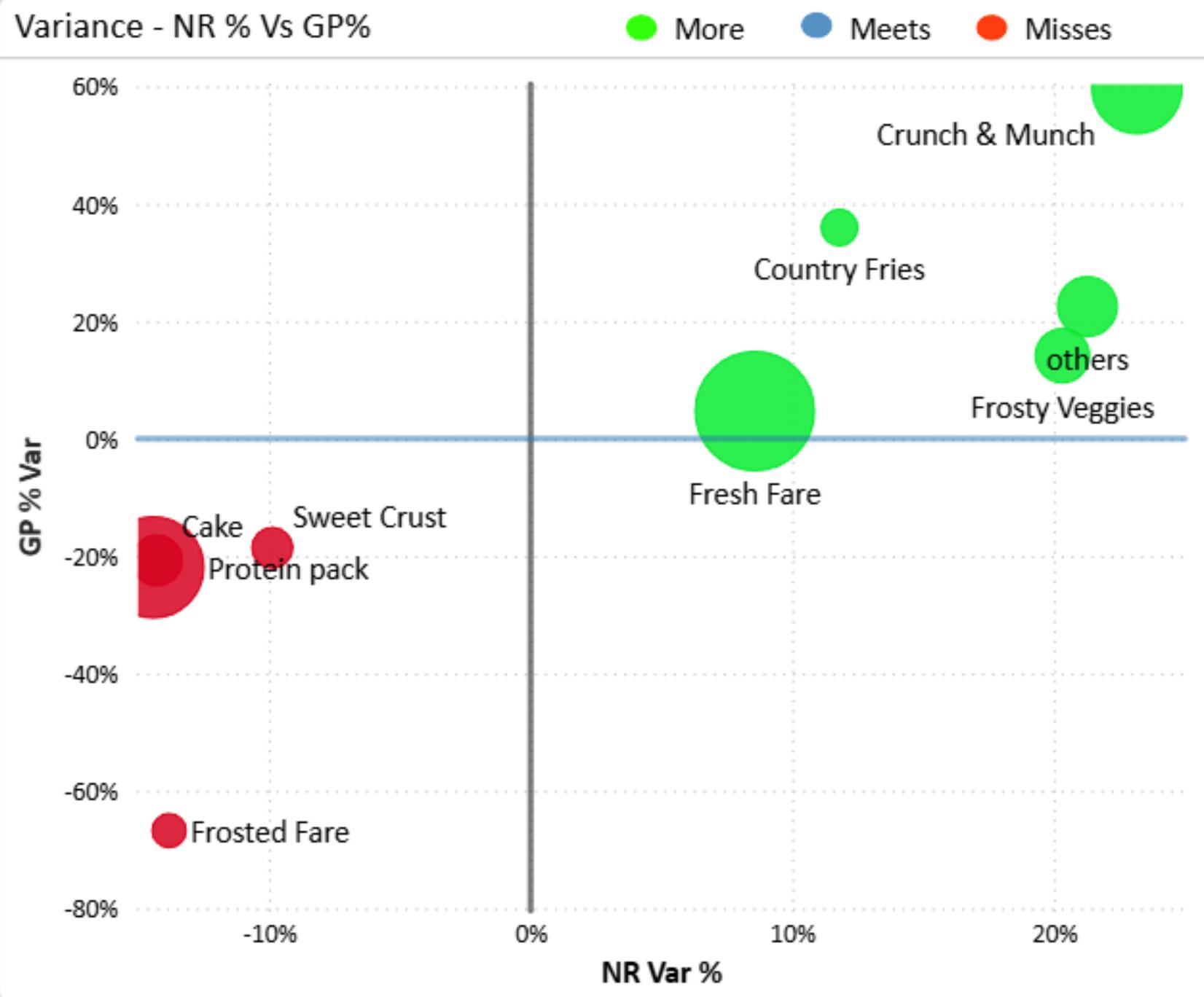
BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

GP & VOLUME

PVM & VARIANCE



DATA MODELING OF NIRULA'S

