

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 Revenue YTD

110.1M



NR YOY %

24.5%



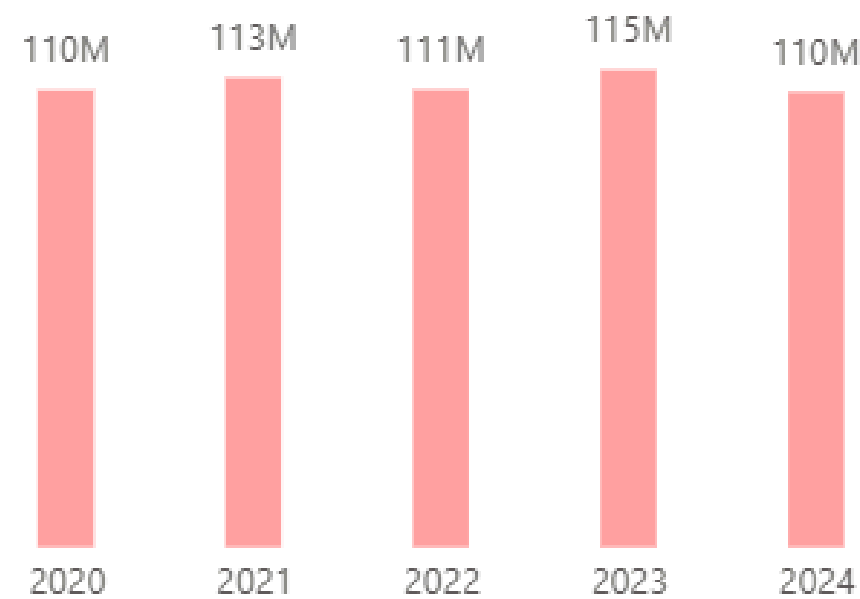
YOY % NR YTD

-4.7%



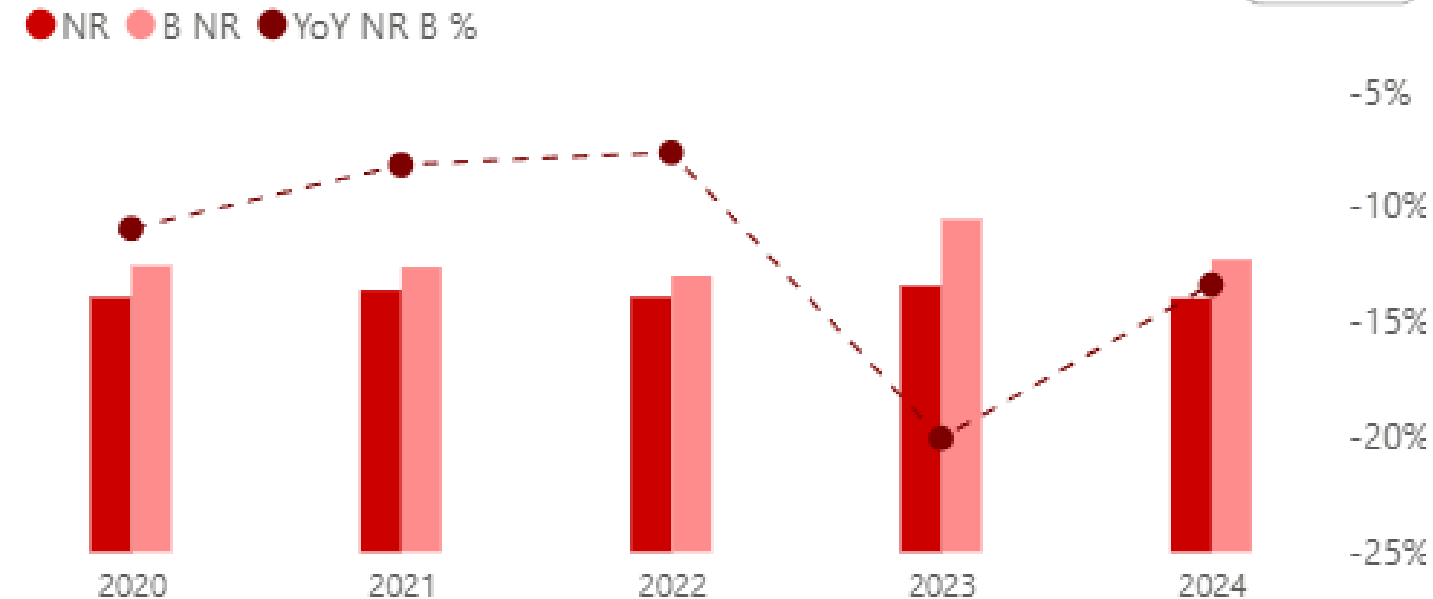
NET REVENUE YEARLY TREND

Details

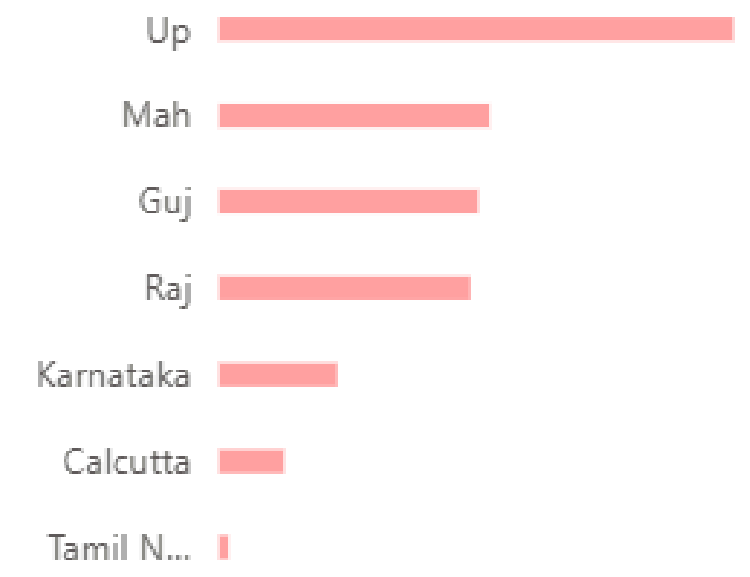


NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE

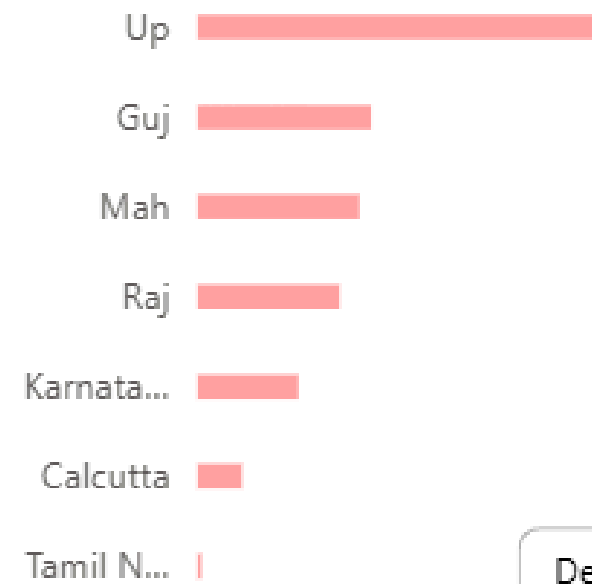
Details



NET REVENUE ACROSS LOCATIONS



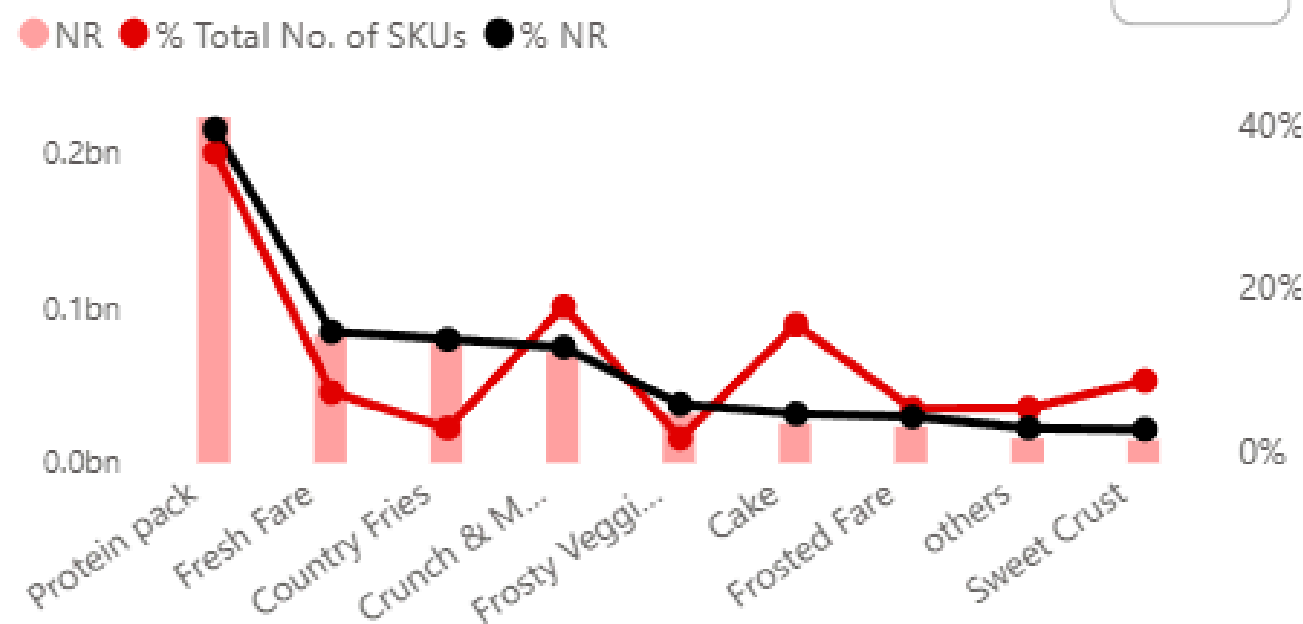
TOTAL EXPENSE BY LOCATIONS



Details

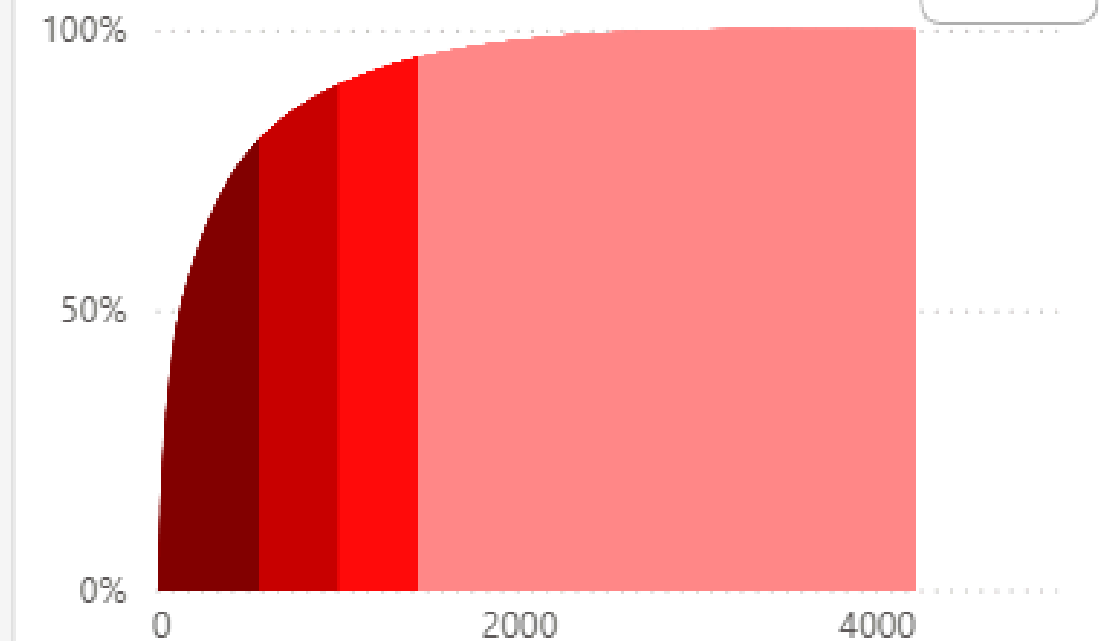
SKU LEVEL TURNOVER

Details



80-20 | TOP SKUs BY NET REVENUE

Details



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Nirula's | M

Financial Performance

Year

All

Month

All

Cluster Head

All

Category

All

Channel

All

Location

All



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4207



Net Revenue

560.1M



Gross Profit

162.5M



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Net Reveue YTD

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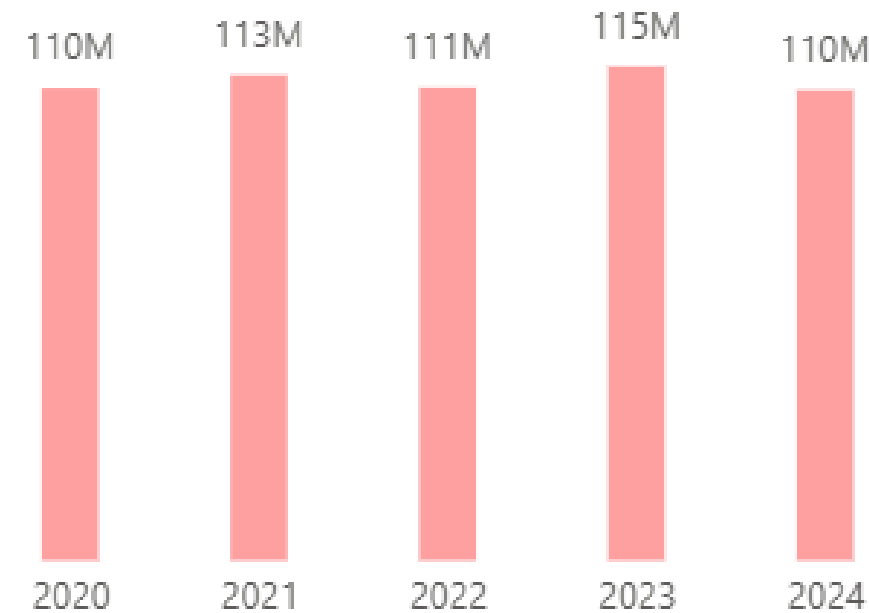


YOY % NR YTD

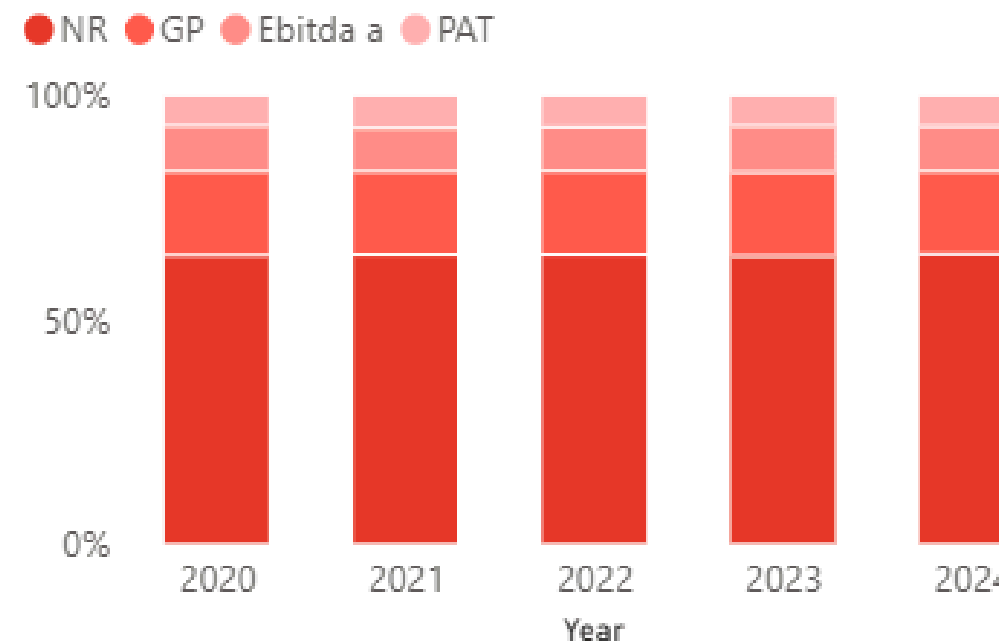
-4.7%



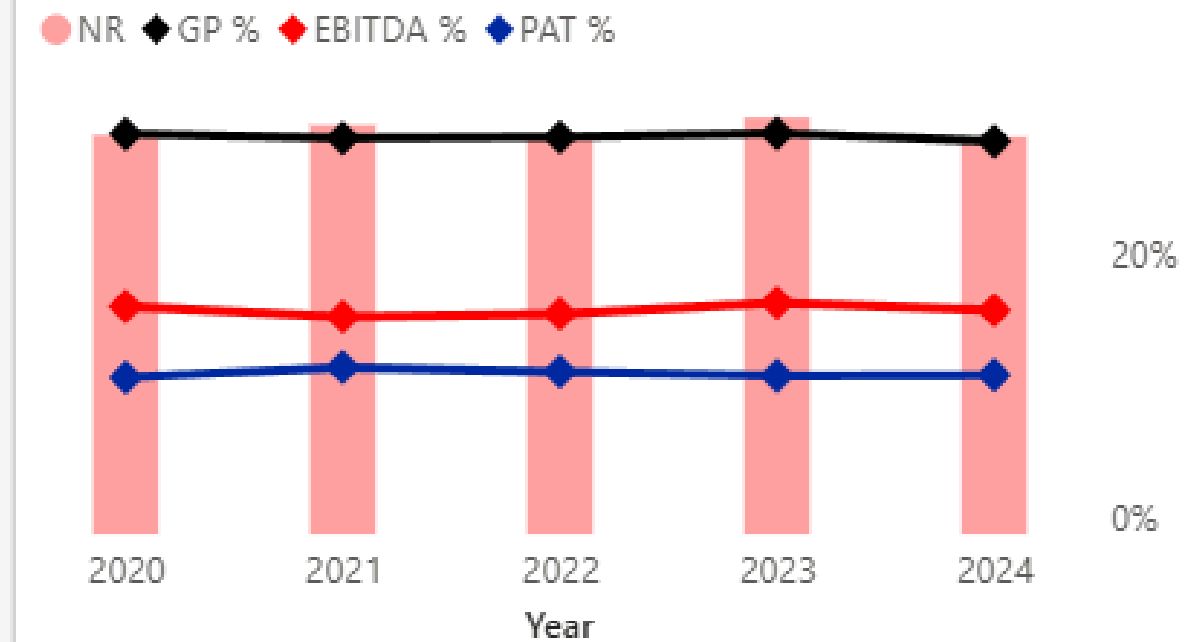
NET REVENUE YEARLY TREND



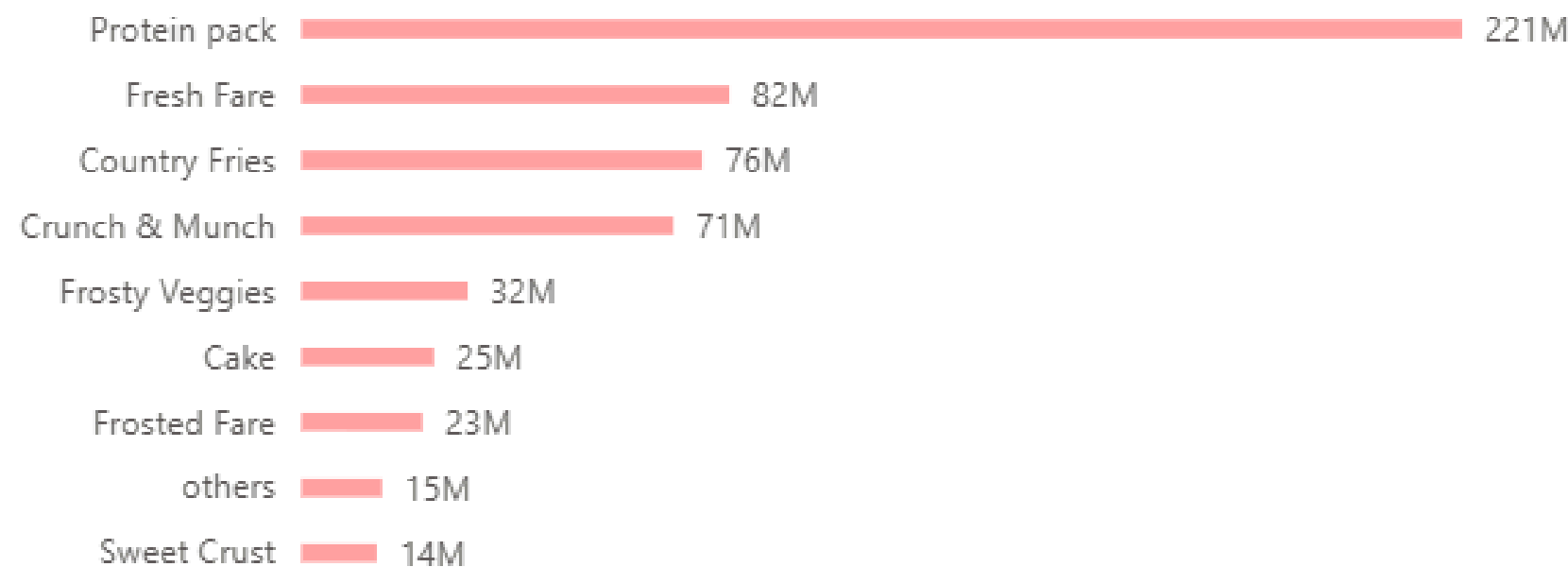
NR, GP, EBITDA, PAT | ANNUAL PERFORMANCE



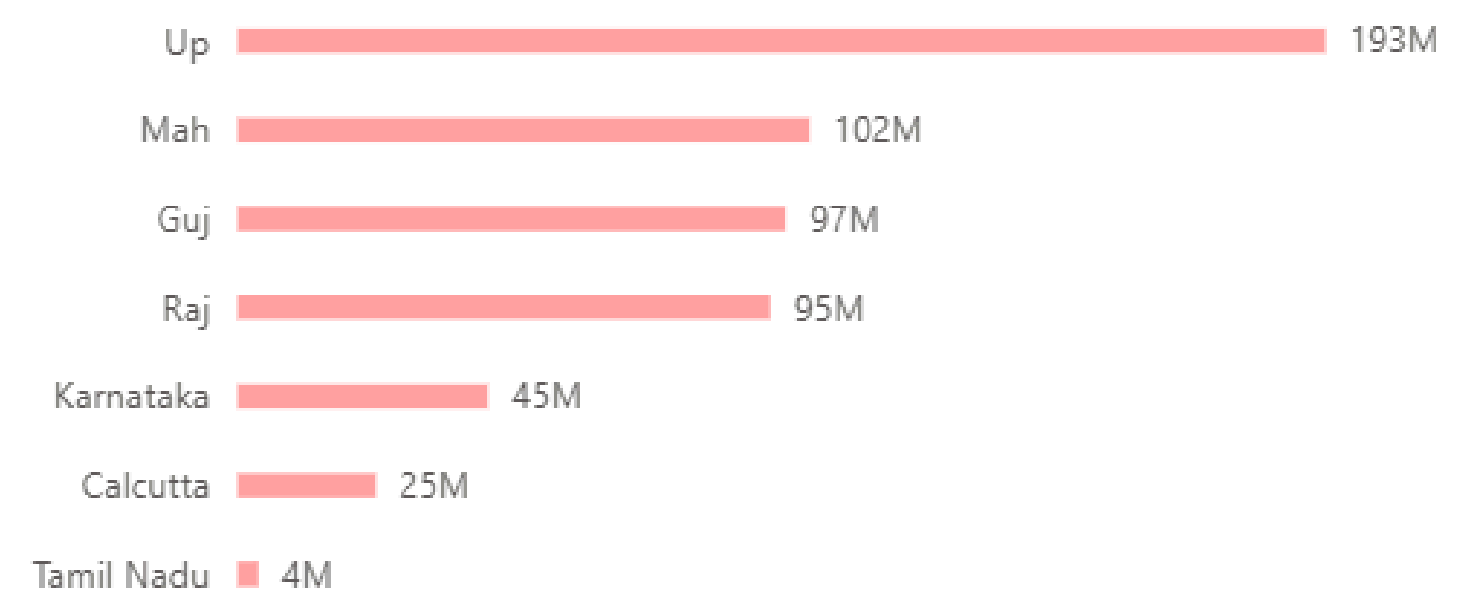
NR, GP %, EBITDA % and PAT % by Year



NET REVENUE ACROSS PRODUCT CATEGORY



NET REVENUE ACROSS LOCATIONS





Cost Analysis

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 Reveue YTD

110.1M



NR YOY %

24.5%



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80 - 20 ANALYSIS

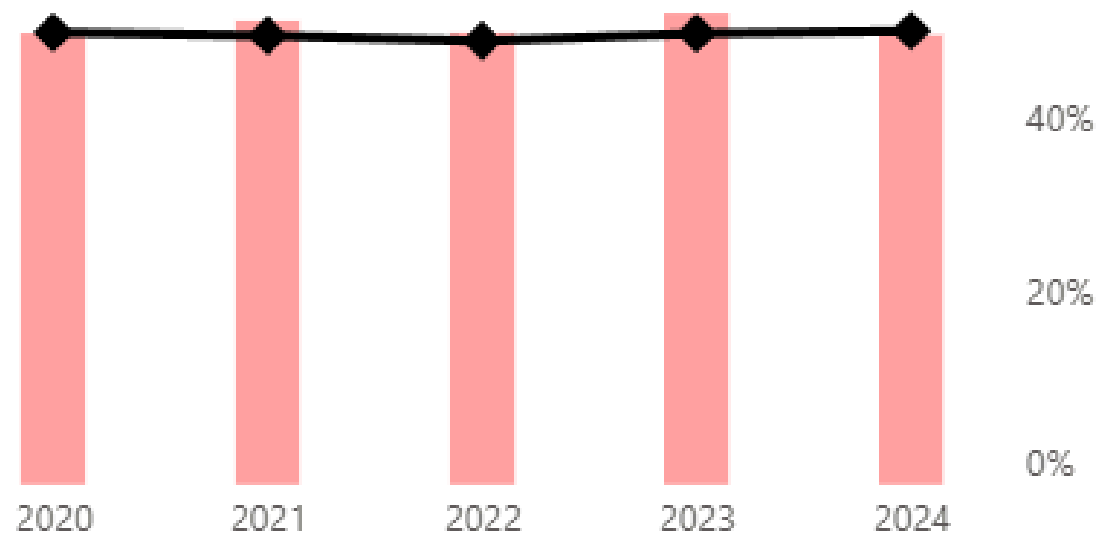
GP & VOLUME

PVM & VARIANCE

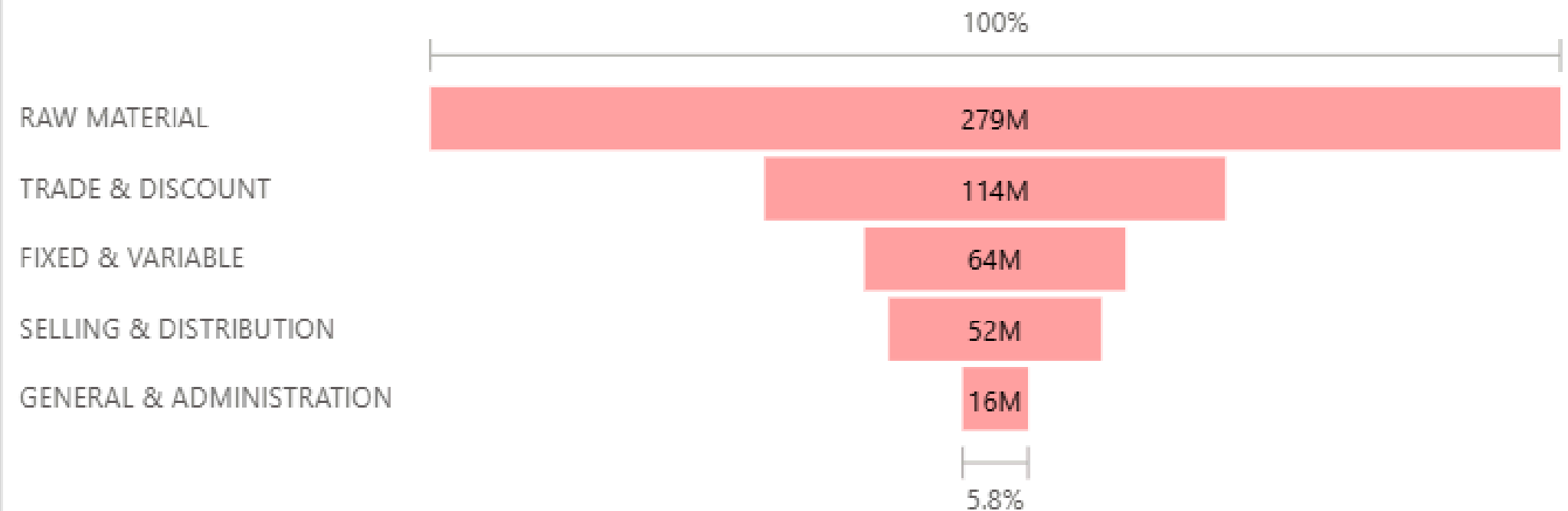


NET REVENUE & RAW MATERIAL COST BY YEAR

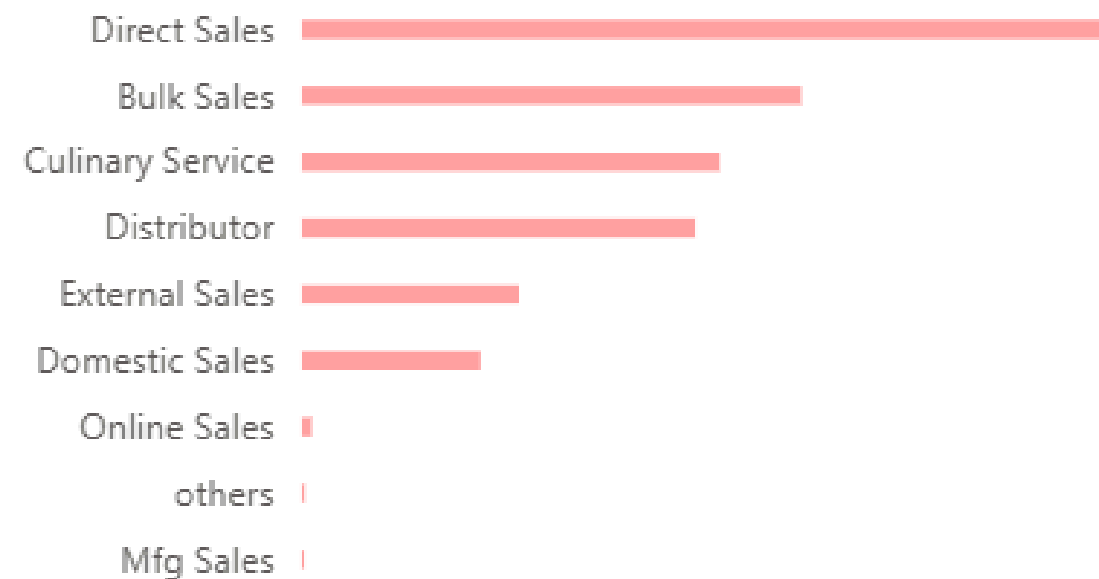
● NR ◆ RM %



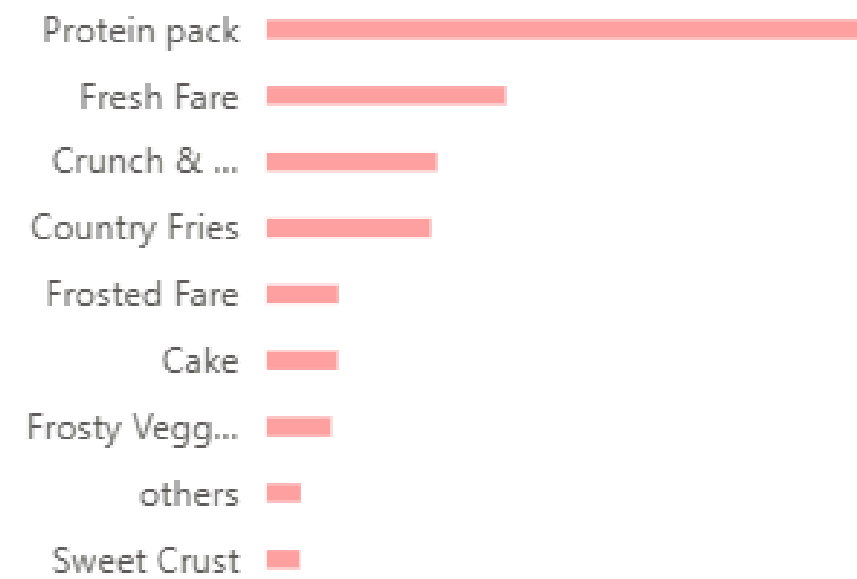
COST DISTRIBUTION



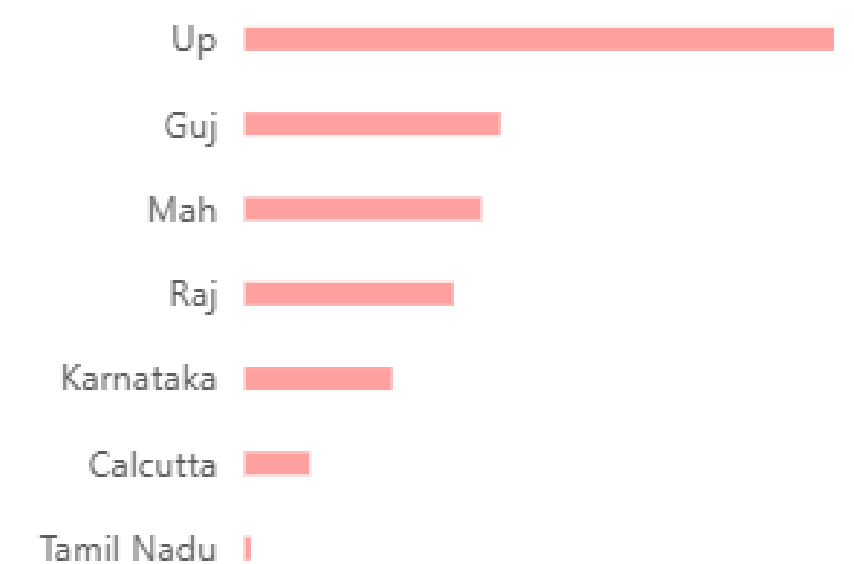
TOTAL EXPENSE BY CHANNELS



TOTAL EXPENSE BY CATEGORIES



TOTAL EXPENSE BY LOCATIONS





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SKU Level Analysis



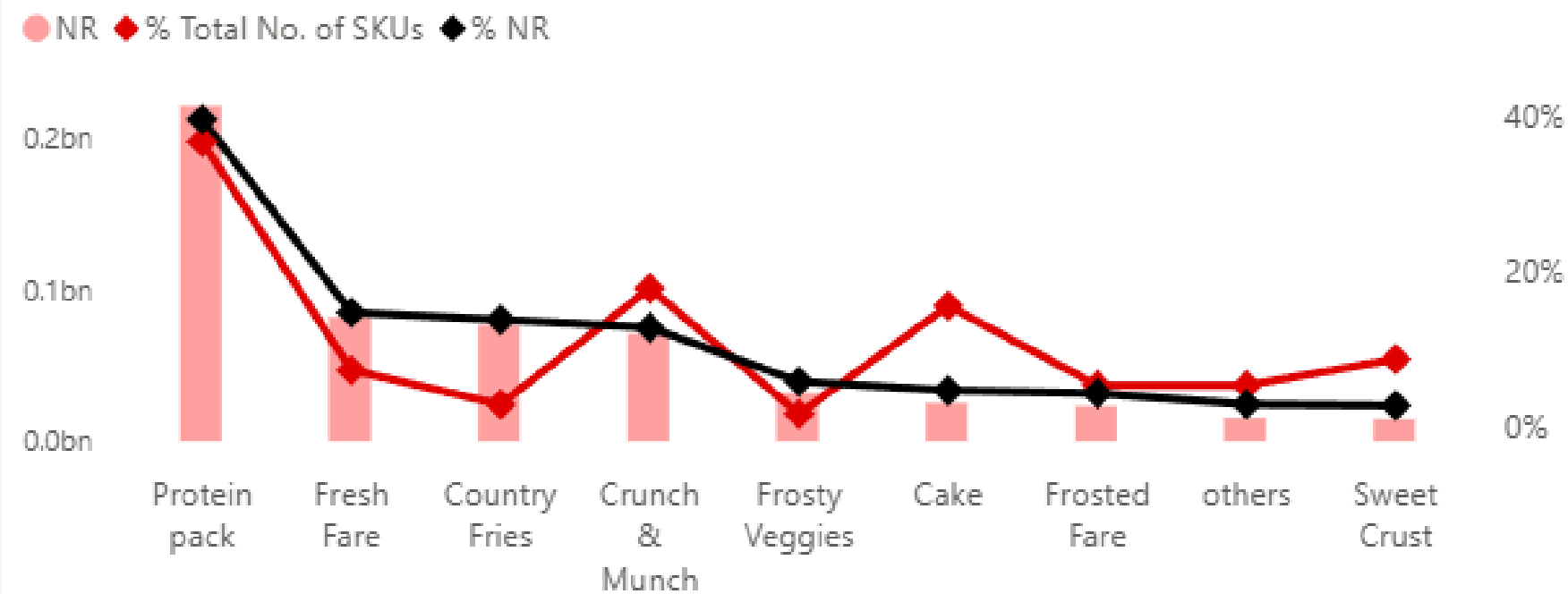
Refresh Date - 30 April 2025



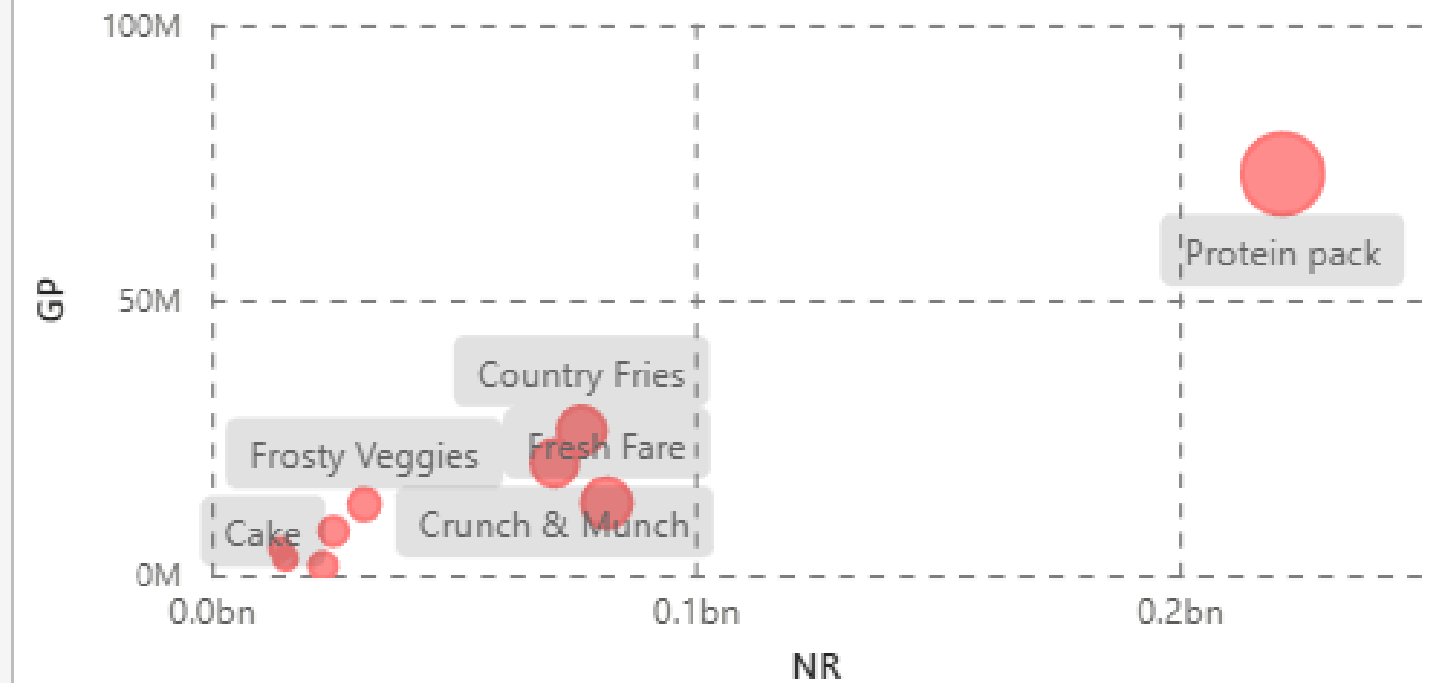
Total SKUs	Net Revenue	Gross Profit	EBITDA	PAT	Volume Mt
4207	560.1M	162.5M	88.3M	61.1M	264.9K

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

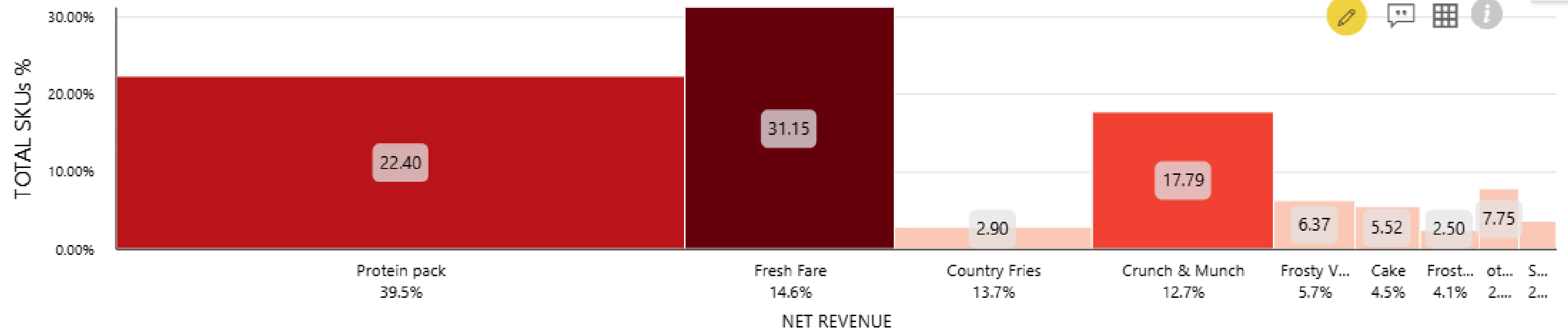
SKU Level Turnover



NR & GP BY CATEGORIES



TOTAL SKU & NET REVENUE BY CATEGORY



Nirula's

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Budget VS Actual Analysis



Refresh Date - 30 April 2025



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BUDGET VS REAL

SKUs TURNOVER

80 - 20 ANALYSIS

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PVM & VARIANCE



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

Budget NR

639.0M

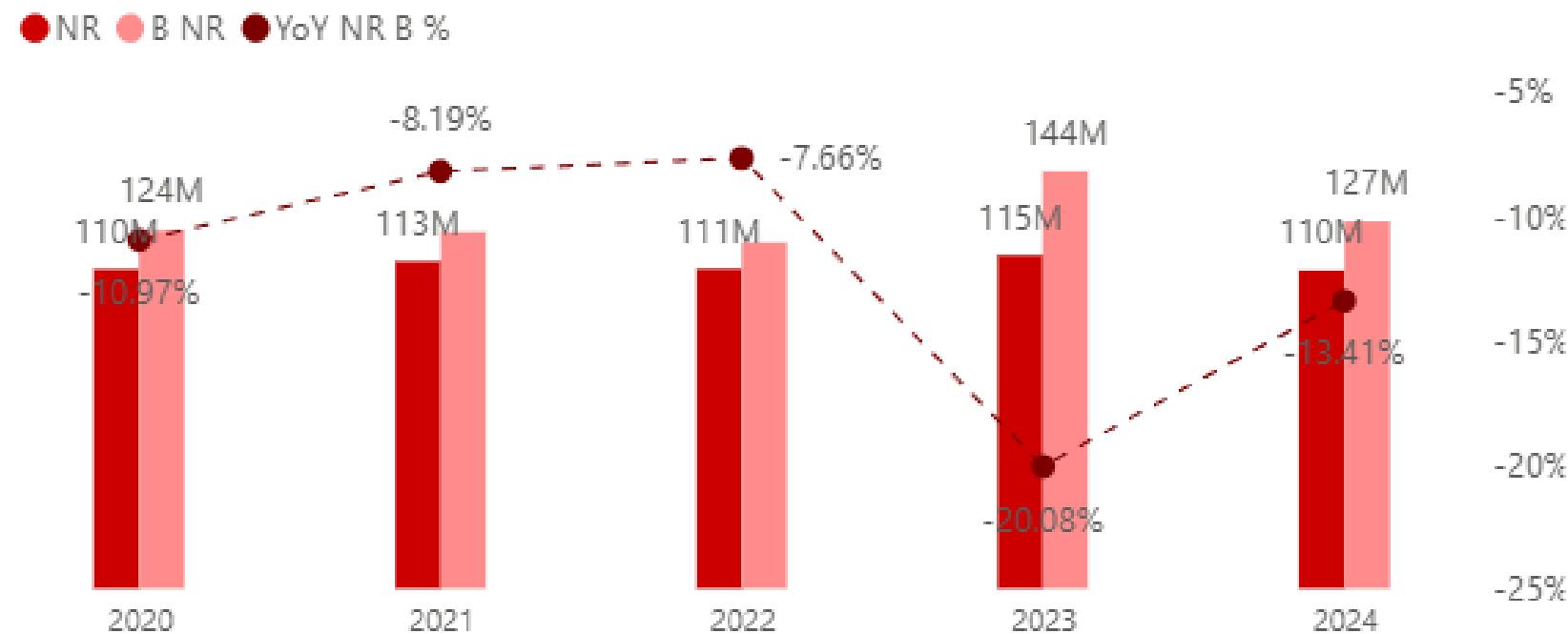
Budget NR YTD

127.1M

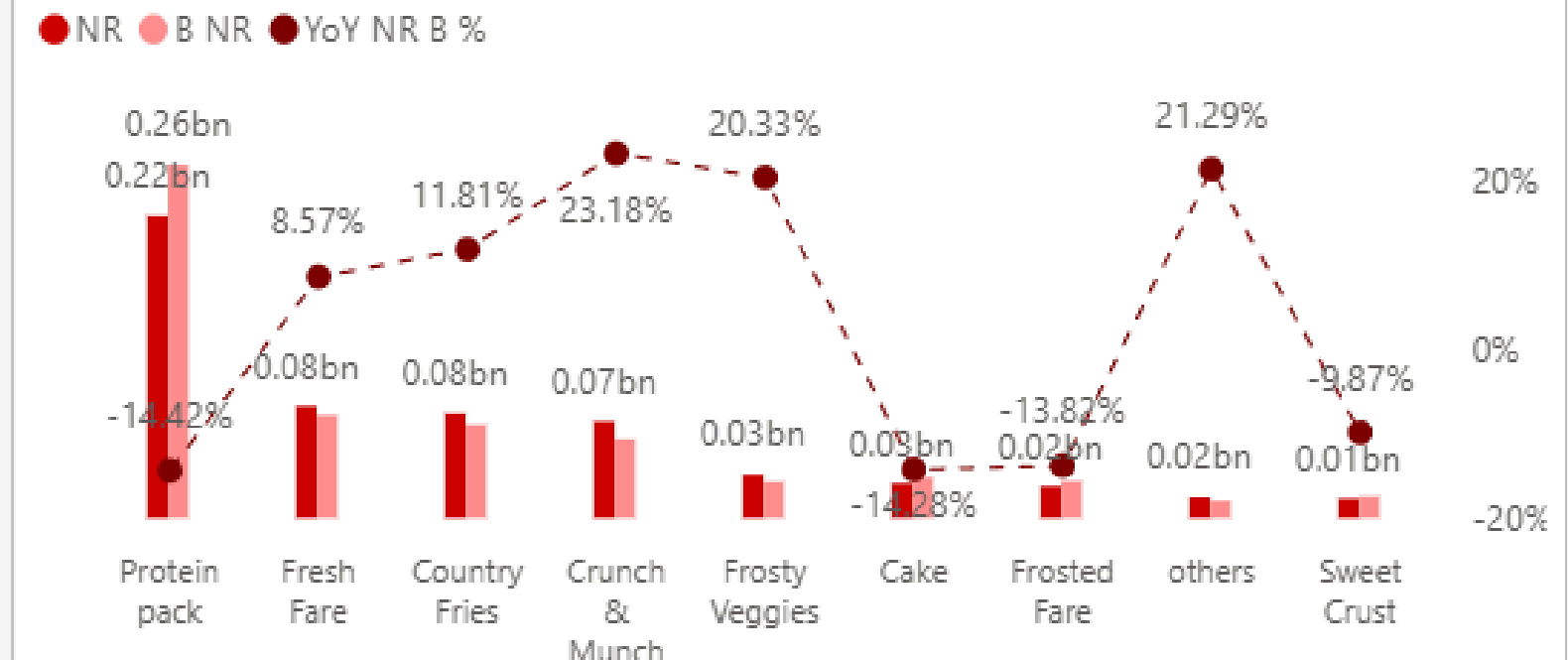
YOY Budget NR%

-12.4%

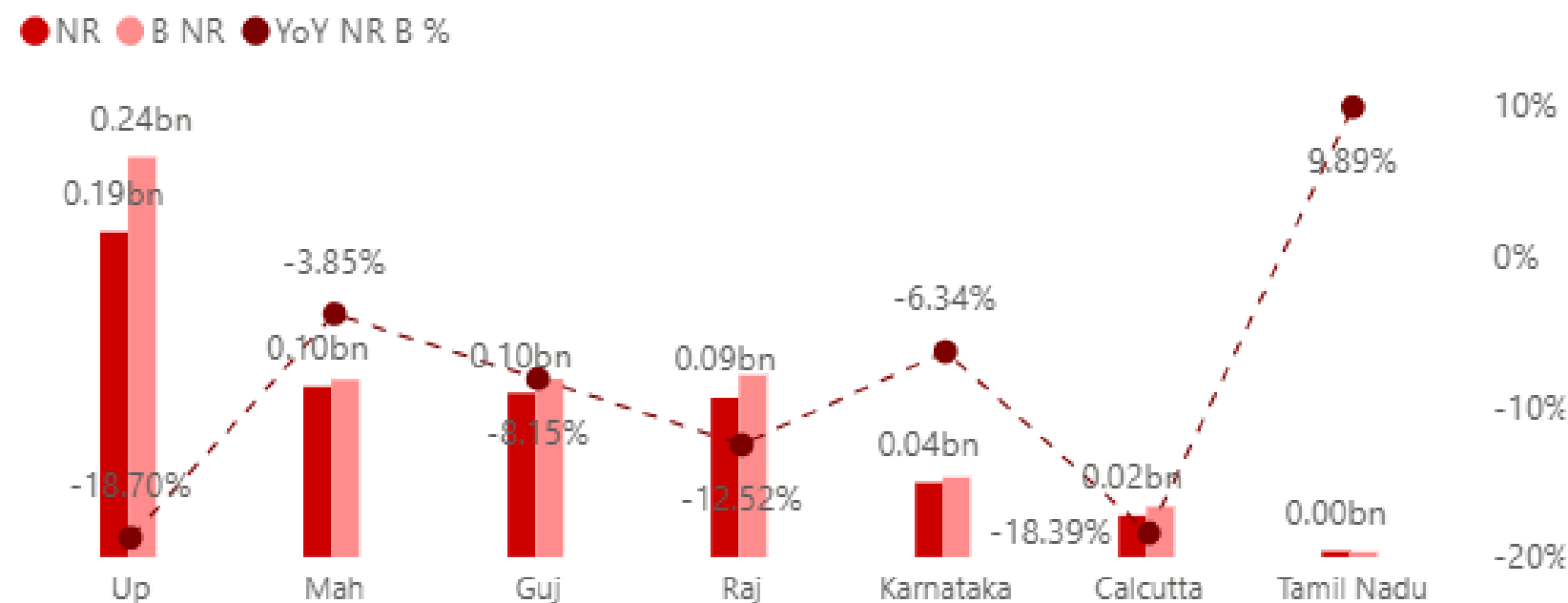
NET REVENUE: ACTUAL VS. BUDGET & YOY % CHANGE



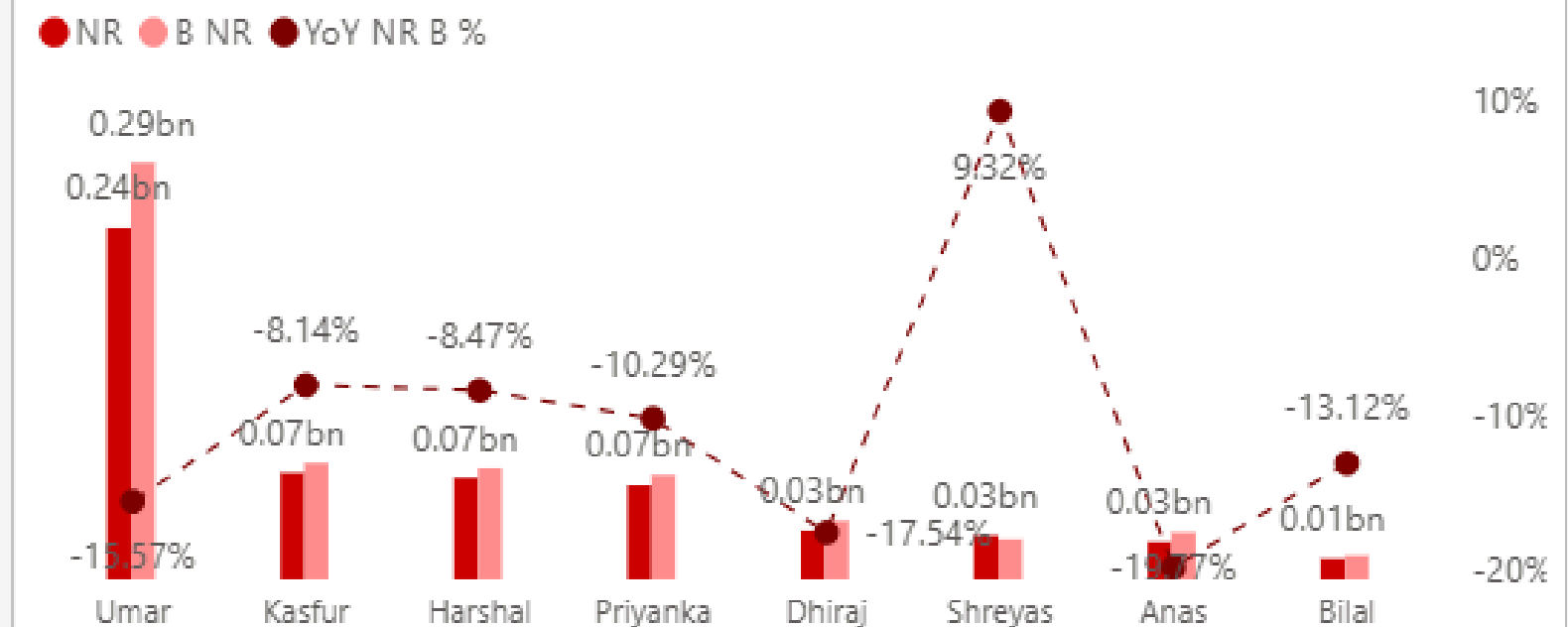
NET REVENUE, BUDGETED NET REVENUE & BUDGETED YOY % BY CATEGORY



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



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





80-20 Analysis

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%

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SKUs TURNOVER

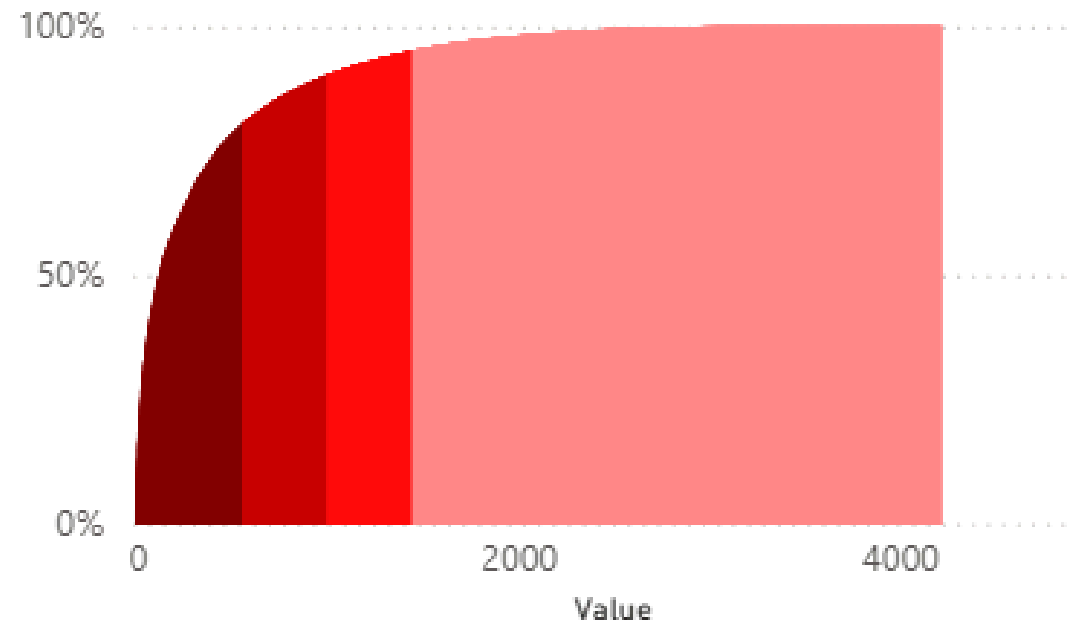
80 - 20 ANALYSIS

GP & VOLUME

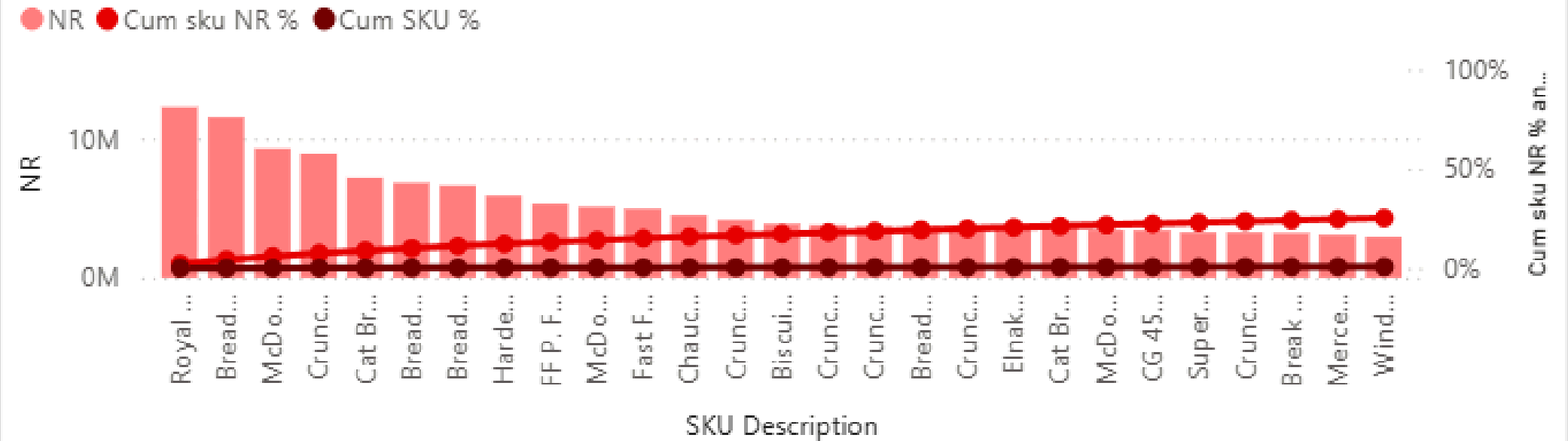
PVM & VARIANCE



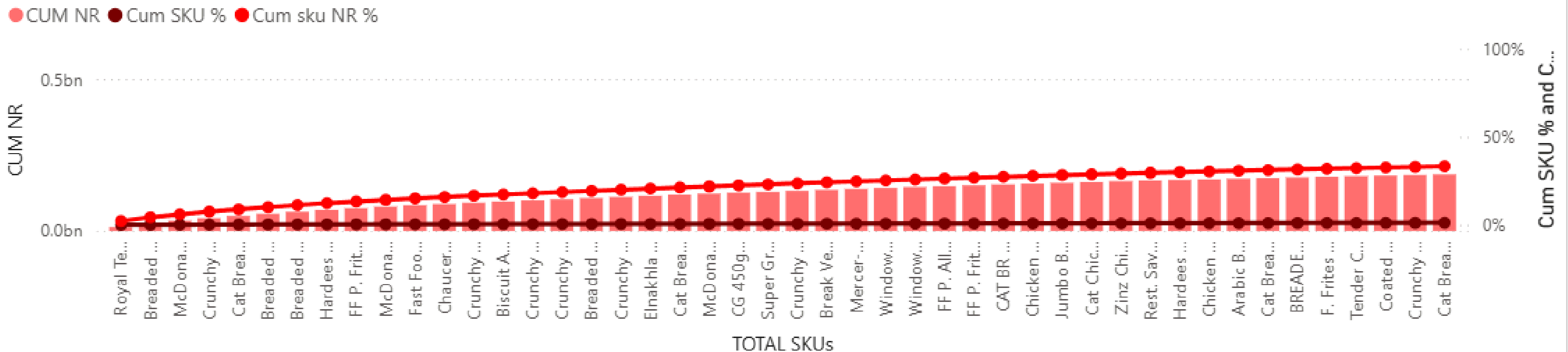
PARETO % - TOP NET REVENUE BY VALUE



PARETO 80-20



PARETO 80-20





GP & Volume Analysis

Total SKUs

4207



Net Revenue

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EBITDA

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YOY % NR YTD

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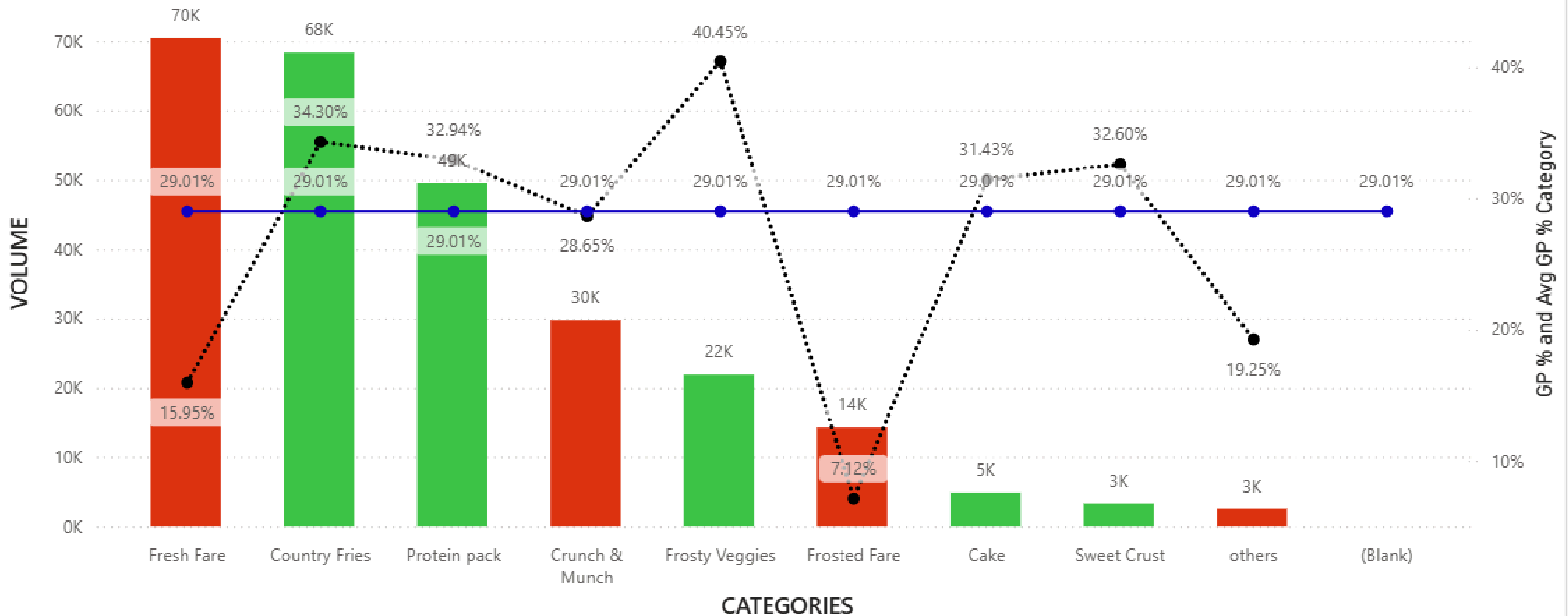


VOLUME, GROSS PROFIT %, AND AVERAGE GROSS PROFIT % BY CATEGORY

● Vol ● GP % ● Avg GP % Category

Volume

Net Revenue





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PVM & Variance Analysis



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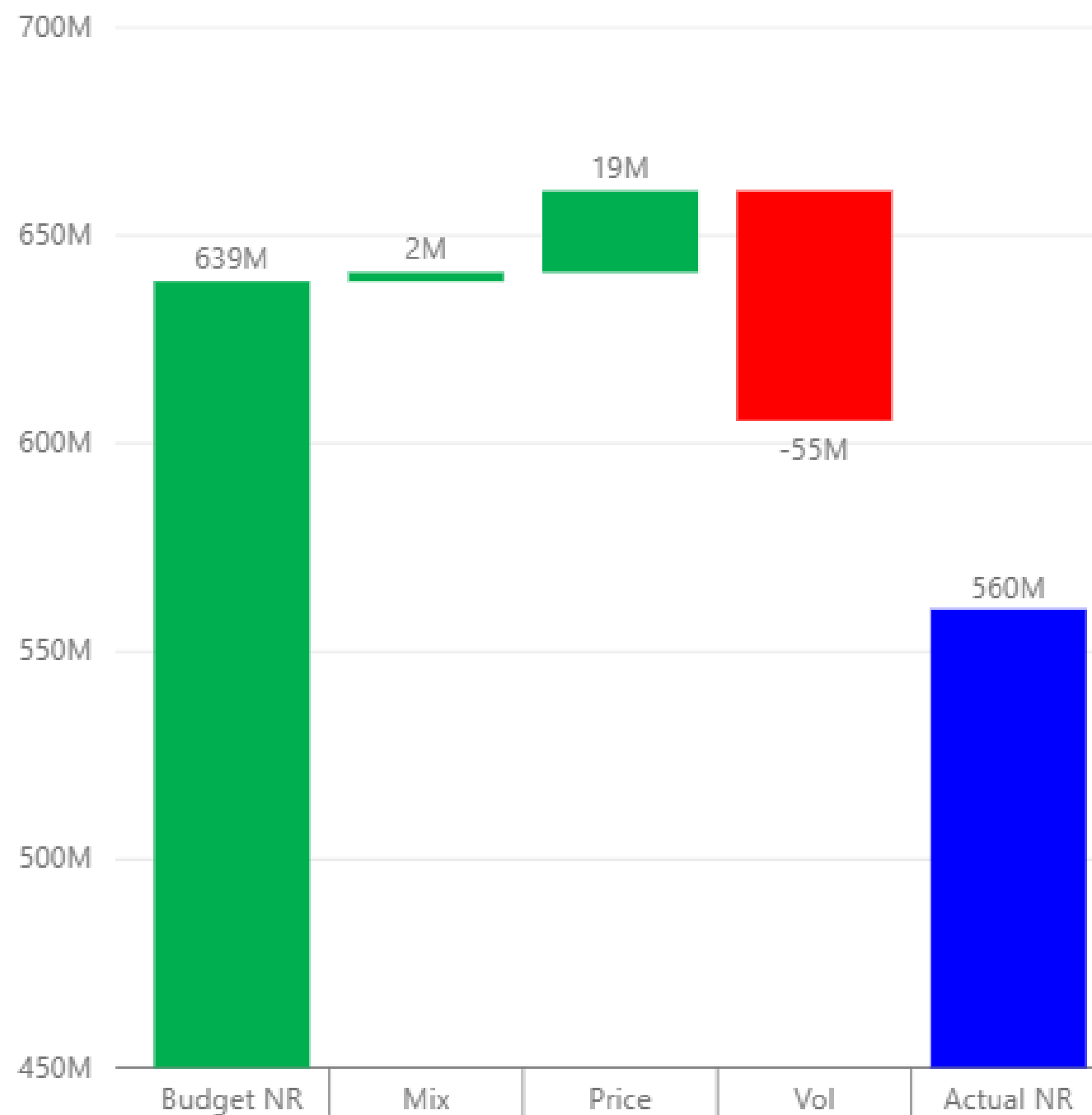


YOY % NR YTD

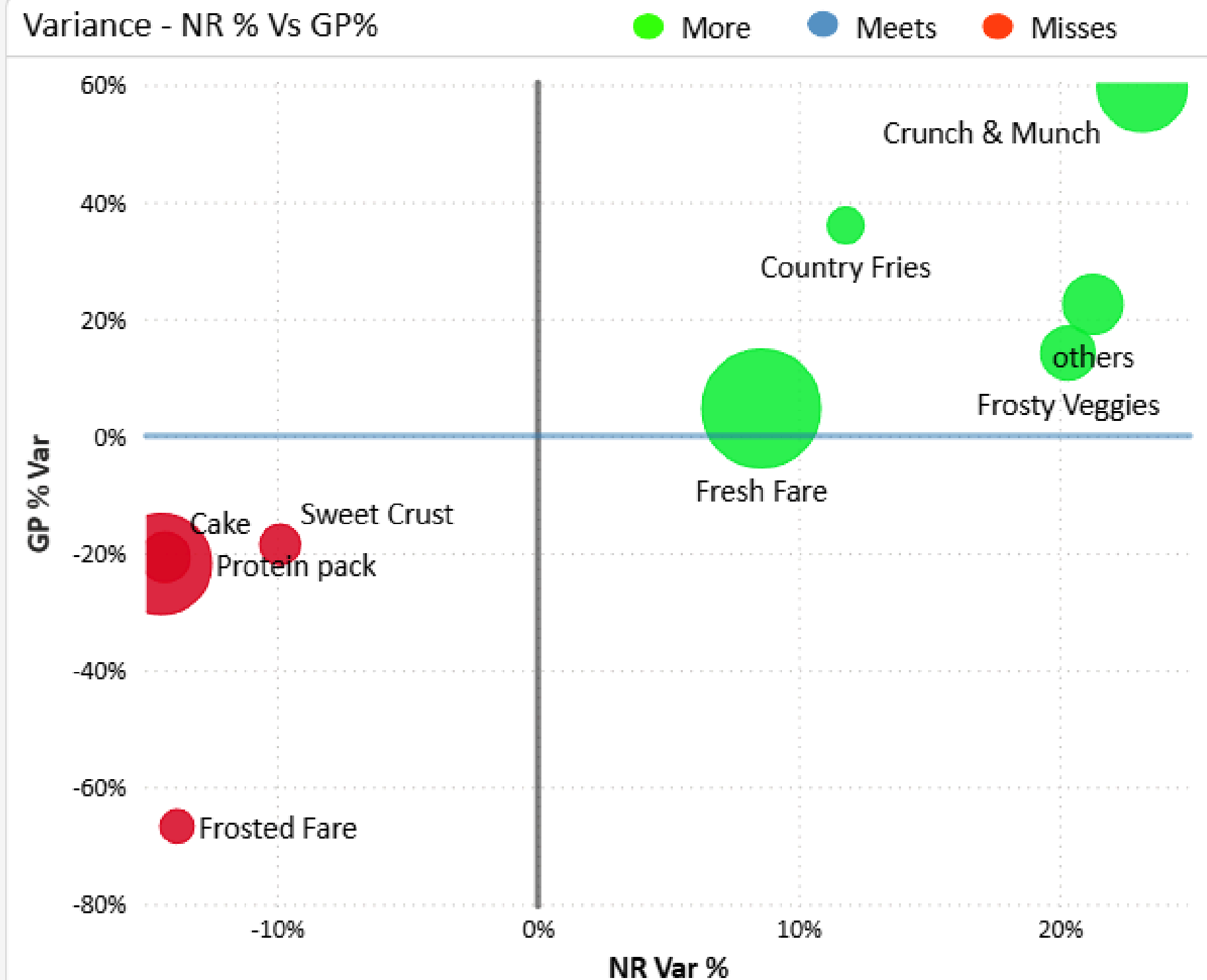
-4.7%



PVM Analysis



Variance - NR % Vs GP%



DATA MODELING OF NIRULA'S

