

Sales Year

All 

Sales	Budget	Products	Achievement %
3.40bn	3.58bn	15	95%

Sales Month

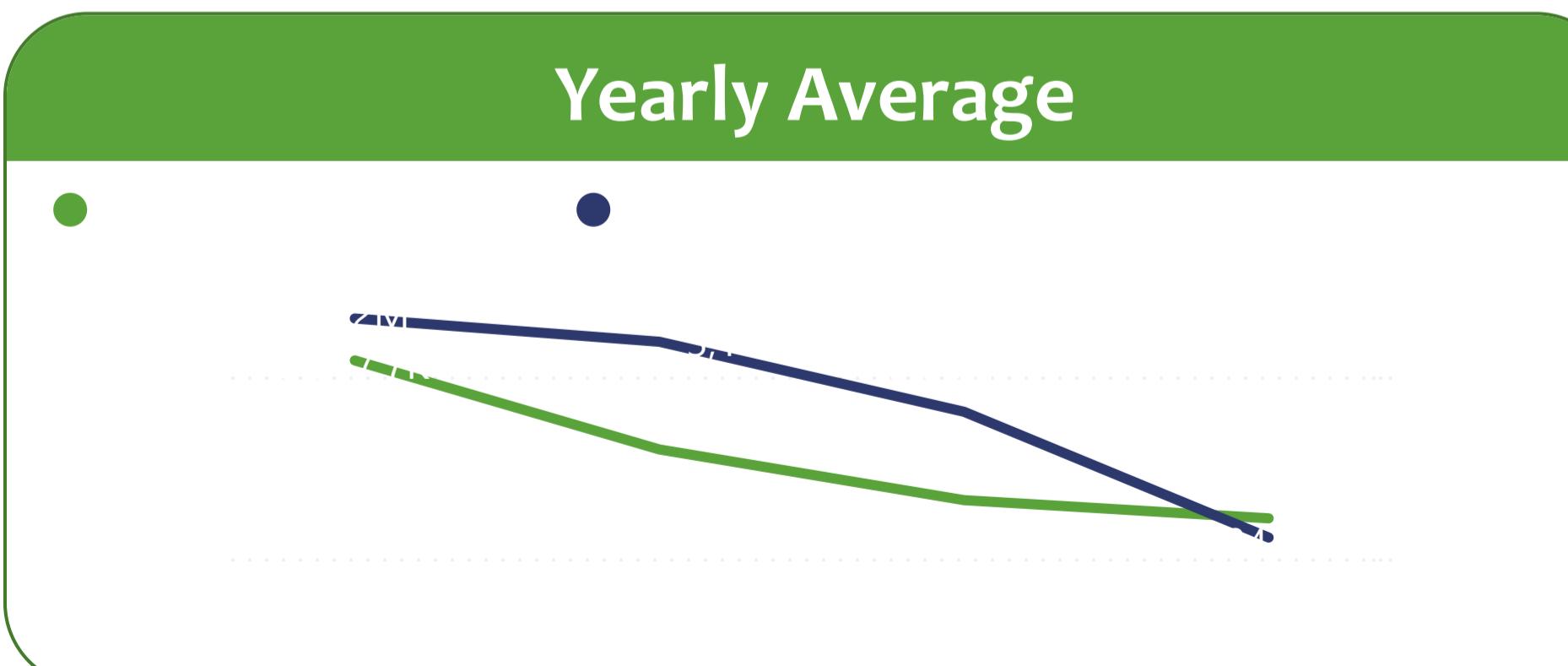
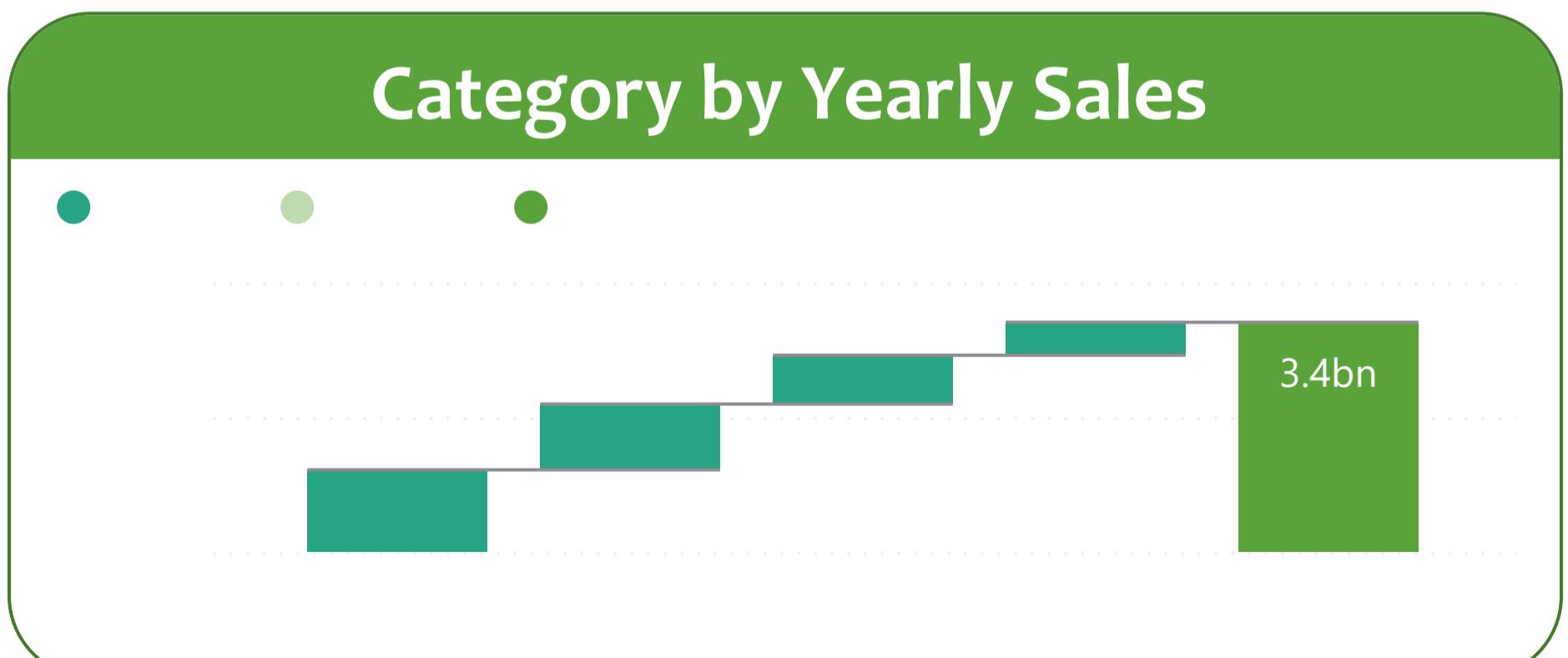
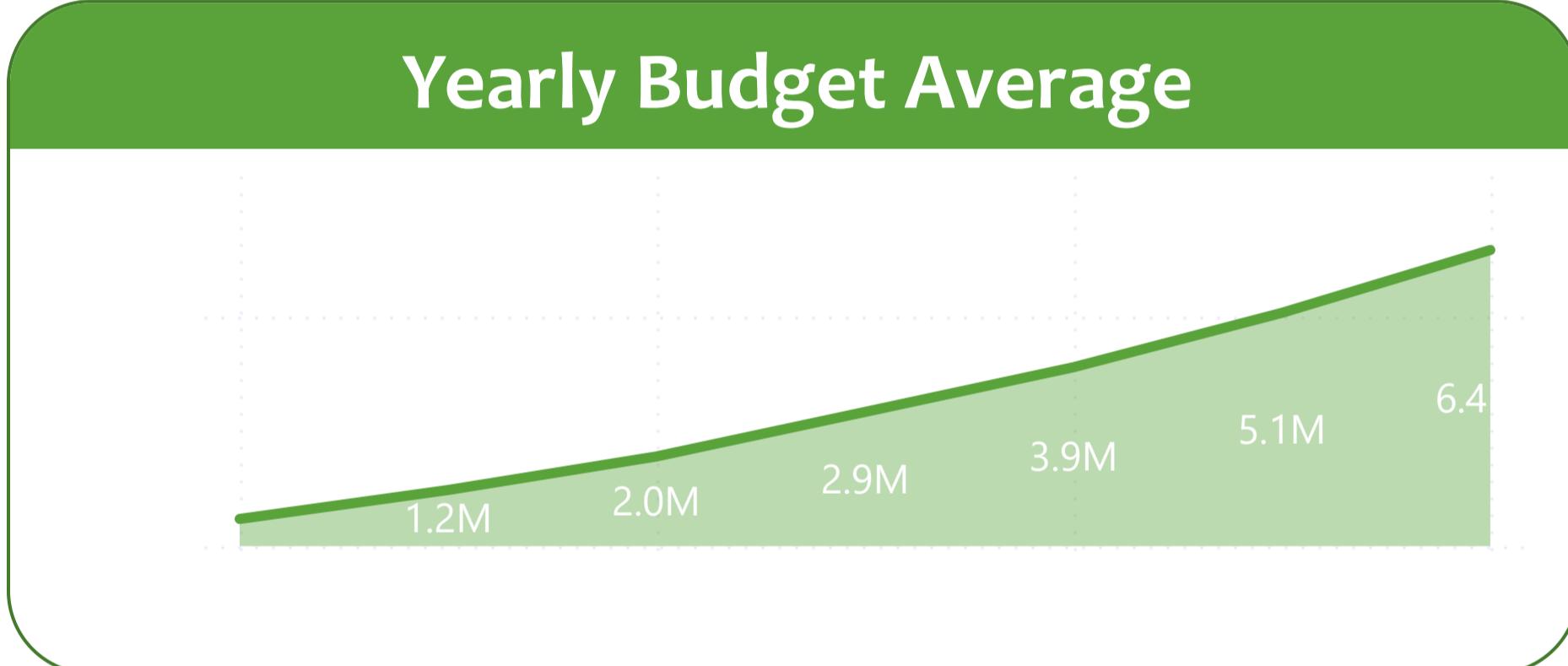
All 

Category

All 

Product

All 



Select all

Cat1

Cat2

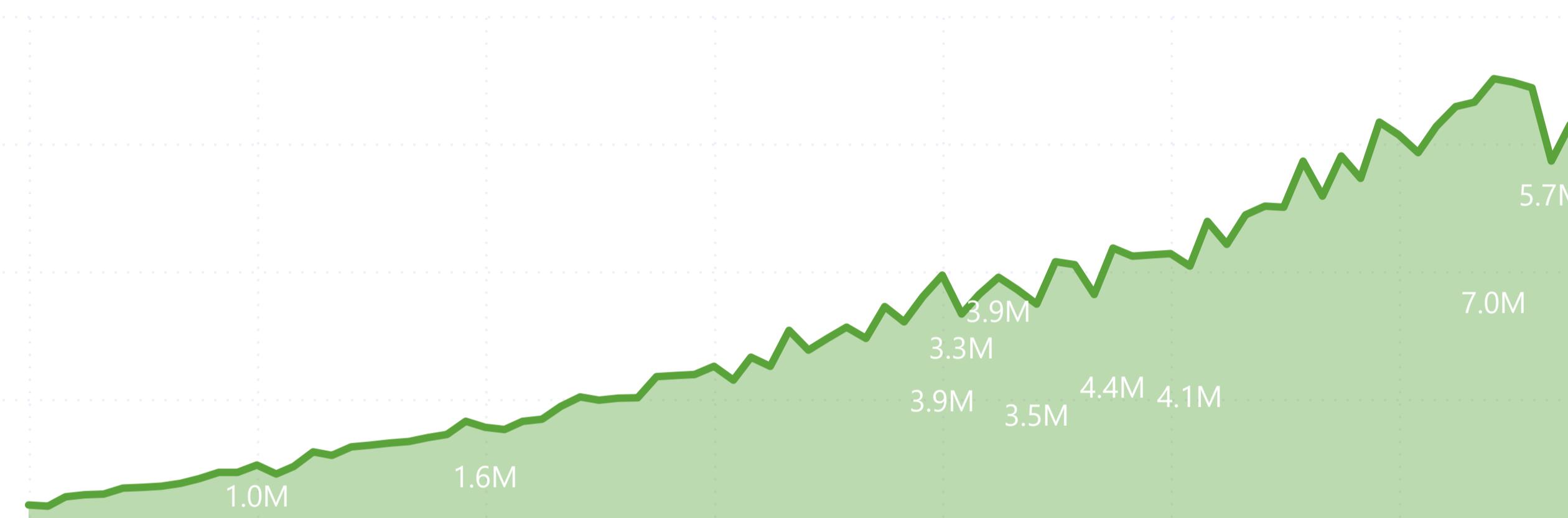
Cat3

Cat4



Budget Average

All



Monthly Budget Average

All



Qtr 1

Cat3 375.93M

Cat4 222....

Cat1 298.22M

Cat2 149....

Qtr 2

Cat3 375.93M

Cat4 222....

Cat1 298.22M

Cat2 149....

Qtr 3

Cat3 375.93M

Qtr 4

Cat3 375.93M

Cat1 2...

Cat...

Cat1 2...

Cat...

Products By Budget YTD



Products

All 

Months

All 

Quarters

All 

Select all

Cat1

Cat2

Cat3

Cat4

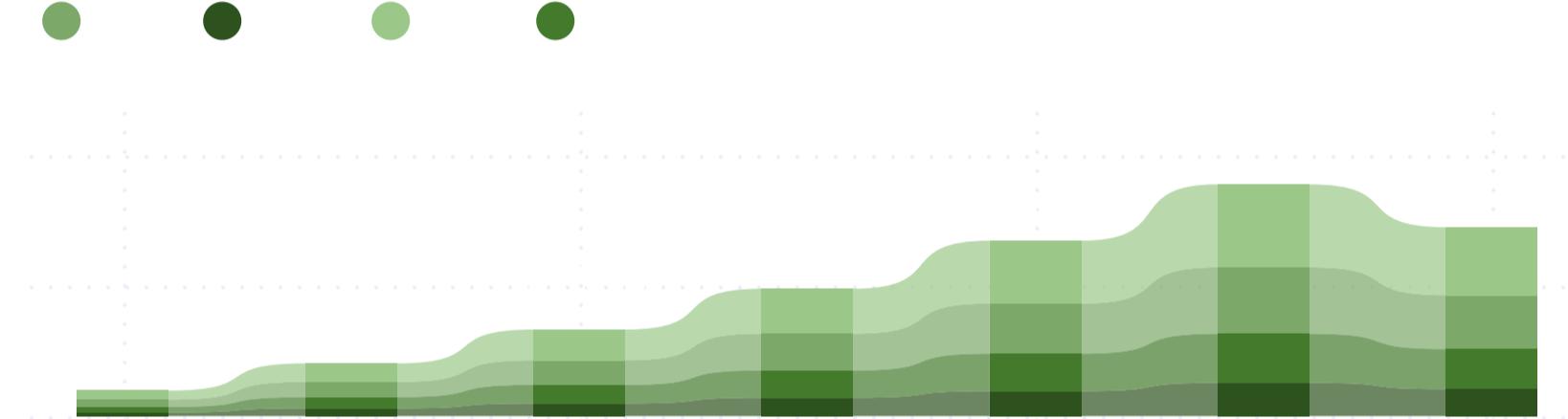
Rolling 3M Sales

All 

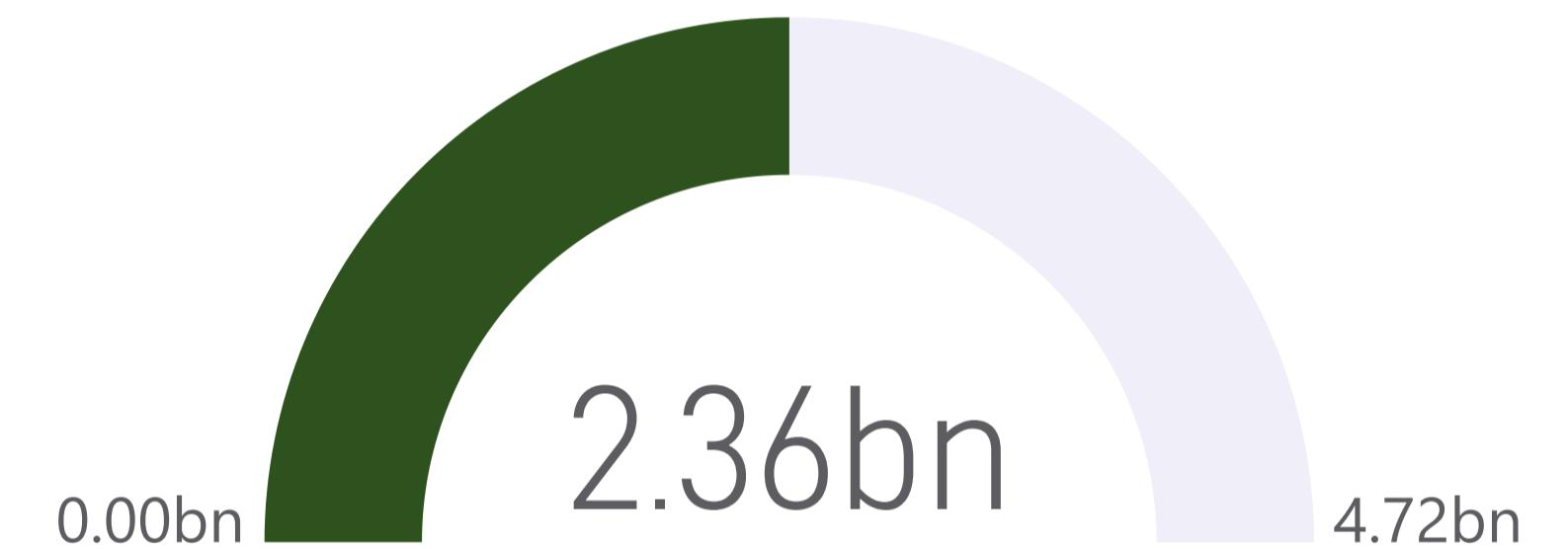


Category by Yearly Sales

Sum of Sale Am...



SPLY Sales



MTD Sales

35.69M

28.34M

20.74M

13.49M

Budget and Sales Analysis - Dashboard

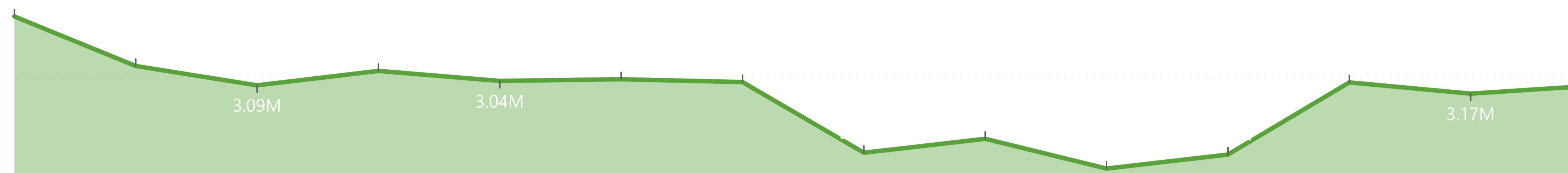
Budget Analysis

Sales Analysis

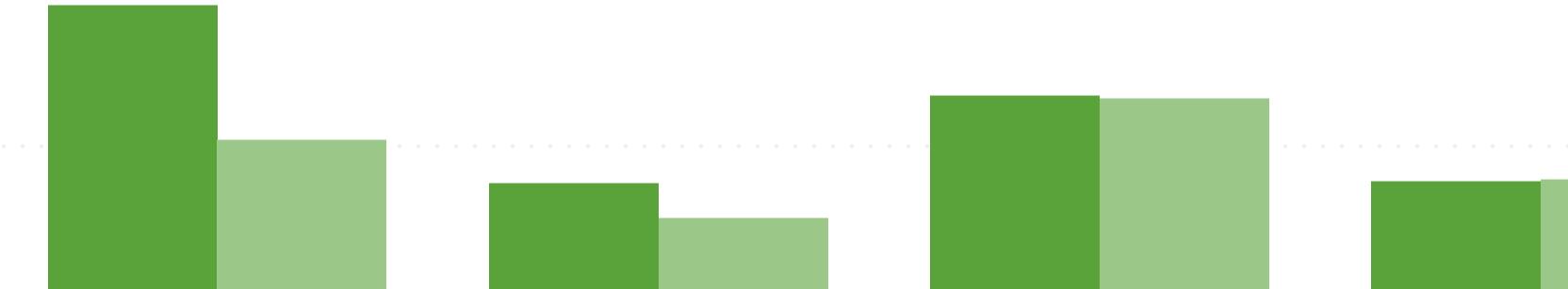
Budget and Sales Analysis

Achievement %

All



Category by YTD Budget & Sales YTD



Category by Product



Product Name	Category	Budgeted Amt	Sale Amount
Product1	Cat1	21,65,44,677.42	24,27,68,361.50
Product10	Cat3	23,80,28,445.64	24,30,03,485.60
Product11	Cat3	24,70,12,476.25	24,25,12,038.60
Product12	Cat3	23,94,10,553.08	24,20,34,020.90
Product13	Cat4	24,34,92,890.80	24,12,25,700.30
Product14	Cat4	24,34,40,022.23	24,19,89,601.70
Product15	Cat4	24,36,48,287.73	24,08,17,777.70
Product2	Cat1	28,97,78,908.83	24,49,83,430.10
Product3	Cat1	27,99,31,008.64	24,45,40,995.70
Product4	Cat1	29,94,39,620.32	24,35,67,299.80
Product5	Cat2	28,89,72,962.20	24,32,36,360.00
Product7	Cat2	24,83,76,717.76	24,53,16,280.60
Product8	Cat3	25,32,13,926.00	24,43,44,648.50
Product9	Cat3	24,79,67,494.34	24,32,45,943.40
Total		3,57,92,57,991.24	3,40,35,85,944.40

Monthly Budget Average

Product Name	Budget_total	YTD Budget
Product1	21,65,44,677.42	8,80,69,156.63
Product10	23,80,28,445.64	4,96,25,333.75
Product11	24,70,12,476.25	5,68,54,310.89
Product12	23,94,10,553.08	4,71,07,601.08
Product13	24,34,92,890.80	4,77,93,472.53
Product14	24,34,40,022.23	5,31,73,621.31
Product15	24,36,48,287.73	5,01,83,762.40
Product2	28,97,78,908.83	9,87,30,747.39
Product3	27,99,31,008.64	9,20,81,742.84
Product4	29,94,39,620.32	10,42,68,460.59
Product5	28,89,72,962.20	9,99,48,324.38
Product7	24,83,76,717.76	4,90,54,814.14
Product8	25,32,13,926.00	5,92,66,326.96
Product9	24,79,67,494.34	5,14,82,206.08
Total	3,57,92,57,991.24	94,76,39,880.95

Total Products Sales Data

Product Name Sum of Sale Amount



Product1	24,27,68,361.50
Product10	24,30,03,485.60
Product11	24,25,12,038.60
Product12	24,20,34,020.90
Product13	24,12,25,700.30
Product14	24,19,89,601.70
Product15	24,08,17,777.70
Product2	24,49,83,430.10
Product3	24,45,40,995.70
Product4	24,35,67,299.80
Product5	24,32,36,360.00
Product7	24,53,16,280.60
Product8	24,43,44,648.50
Product9	24,32,45,943.40

Sales

Product1

24,27,68,361.50

10M

Product10

24,30,03,485.60

5M

Product11

24,25,12,038.60

0M

2014

2016

2018

2020

