



# Sales Year

All

# Sales Month

All

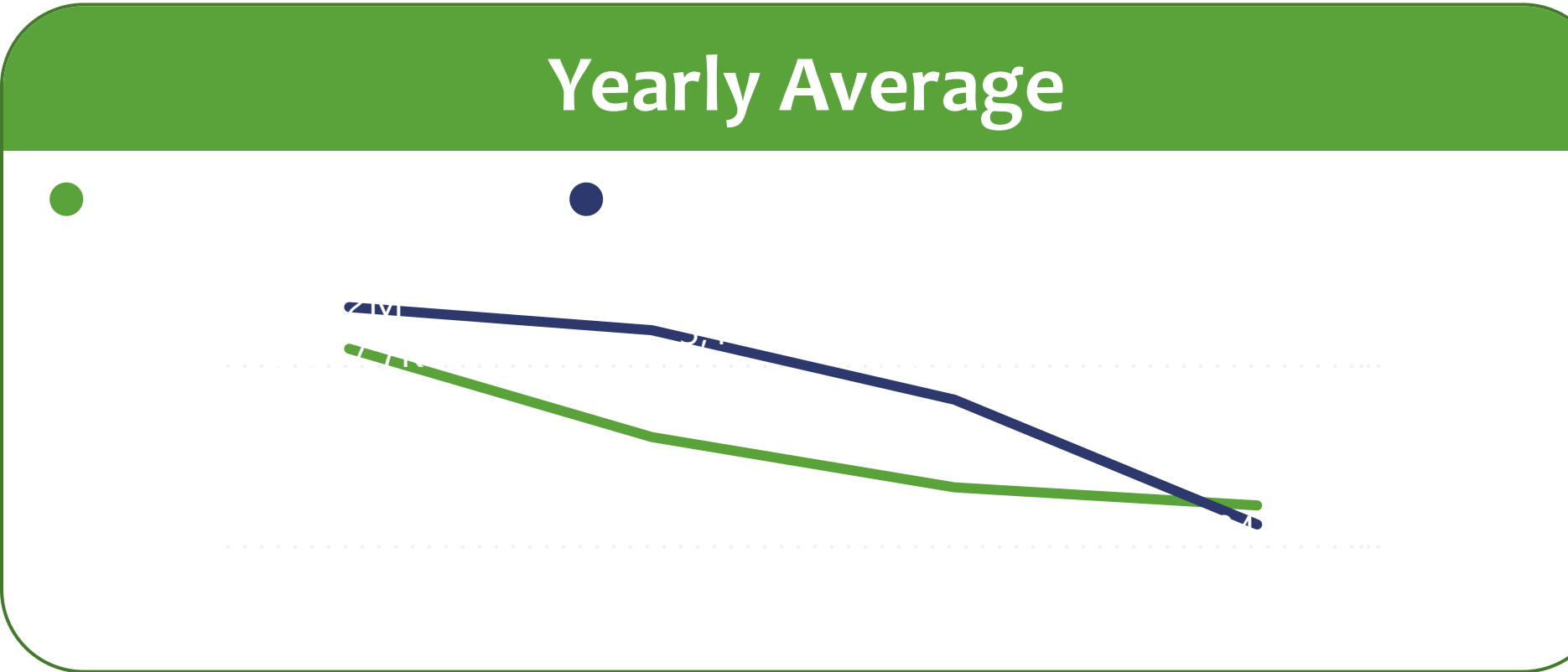
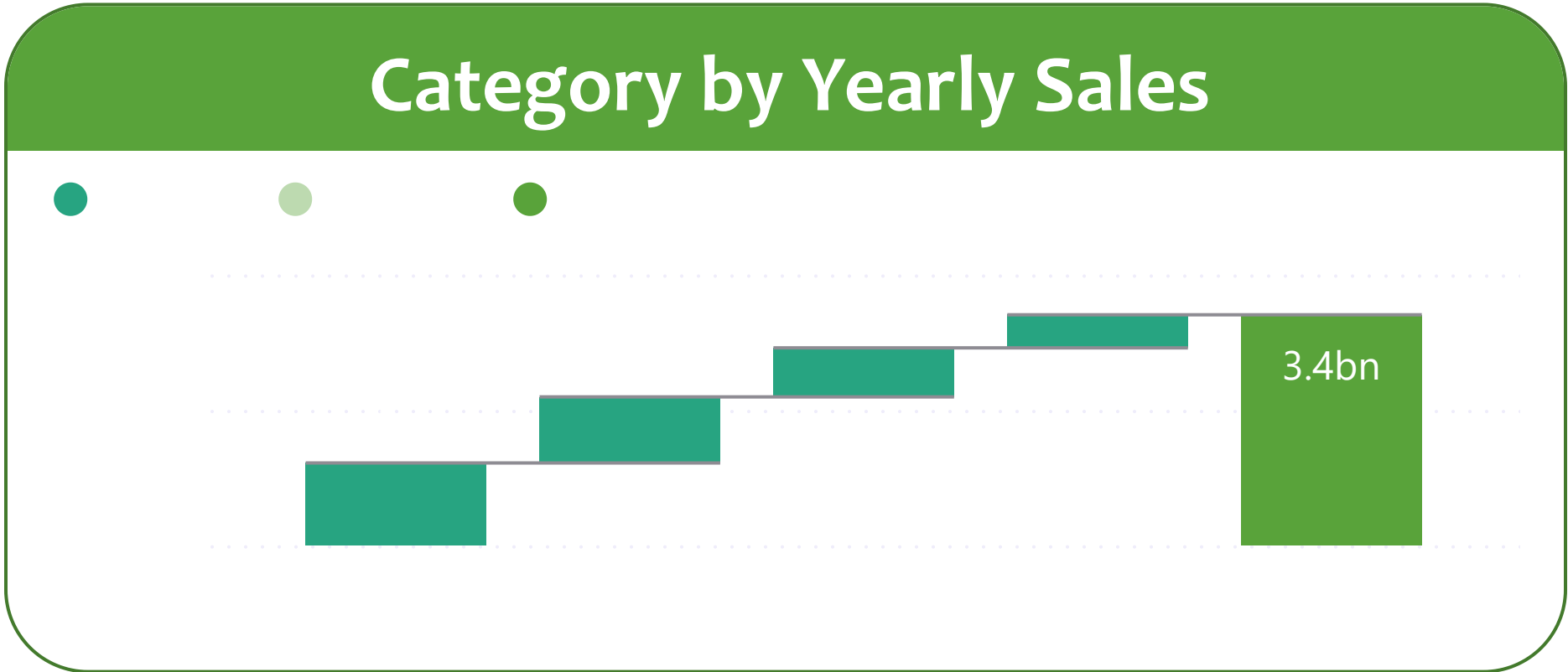
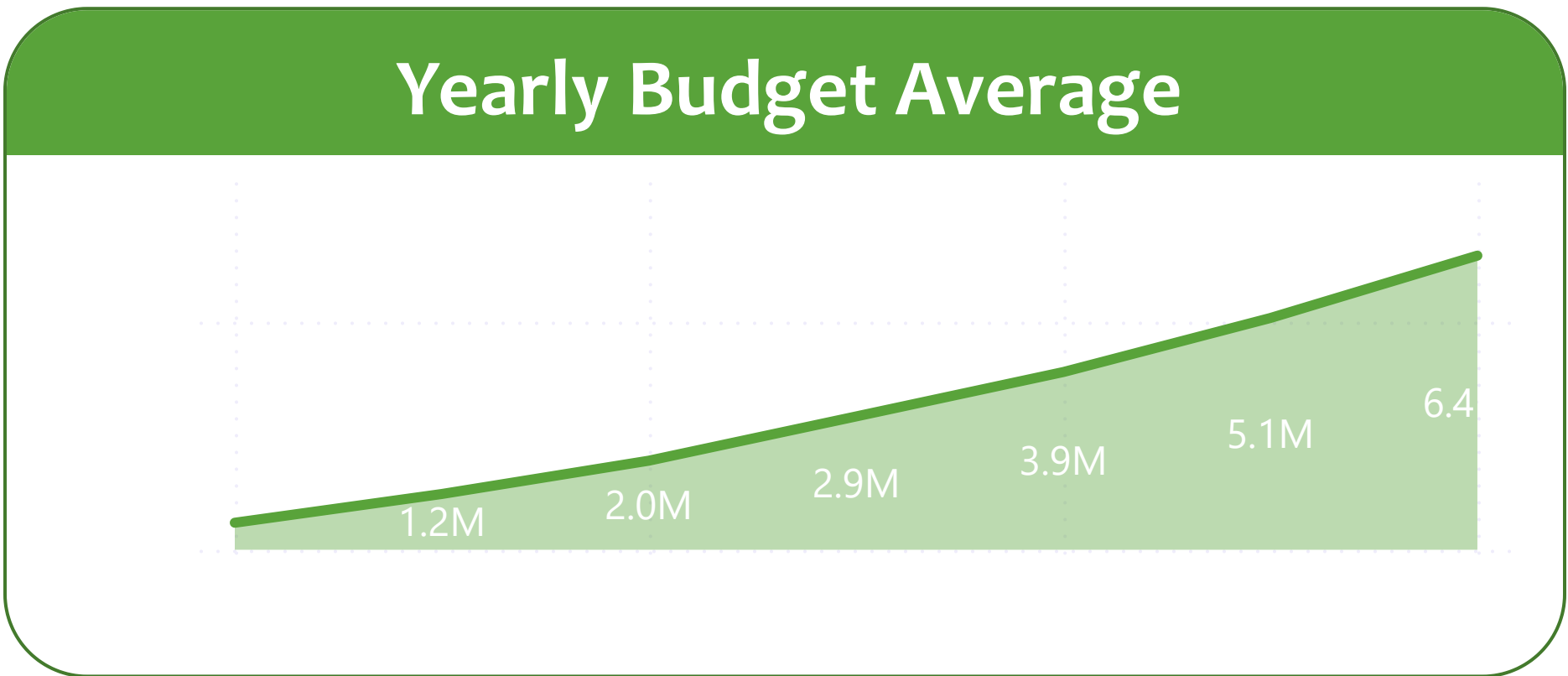
# Category

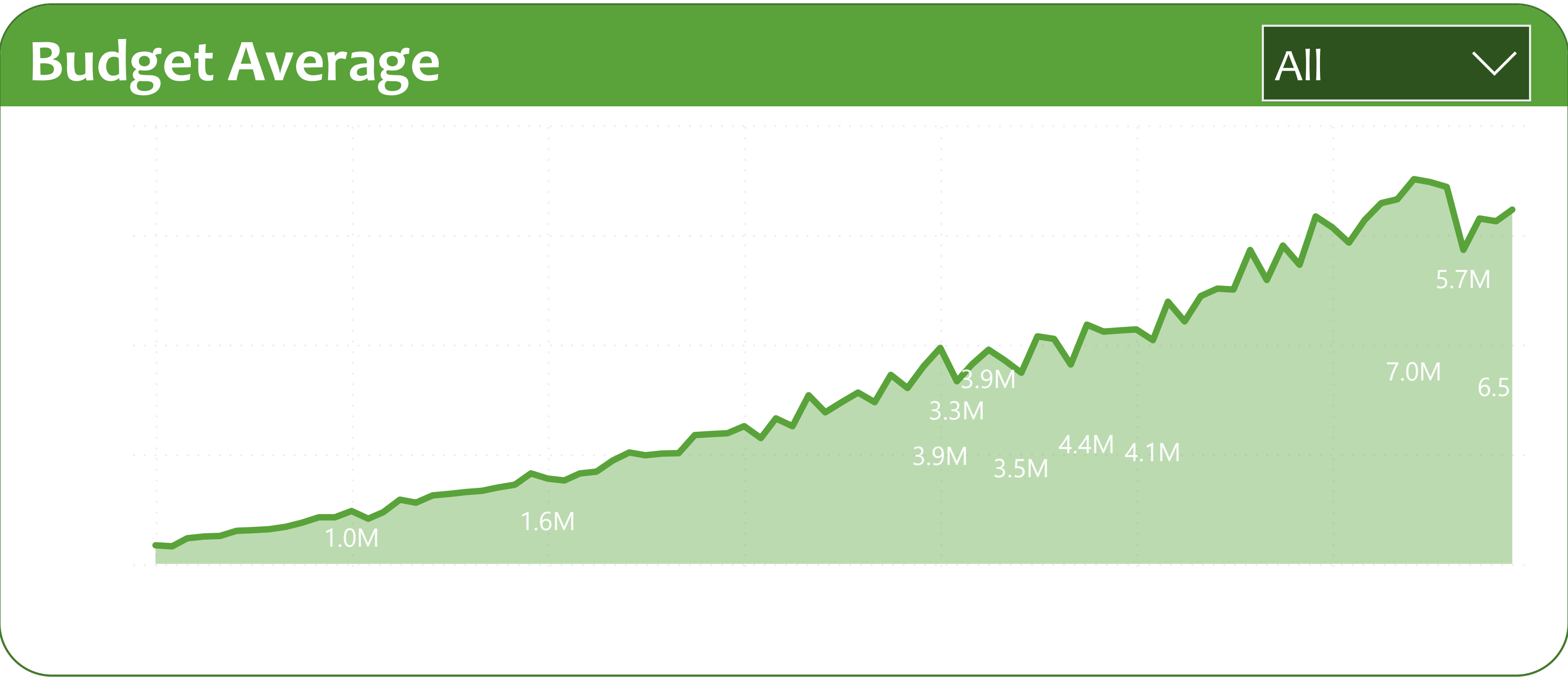
All

# Product

All

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

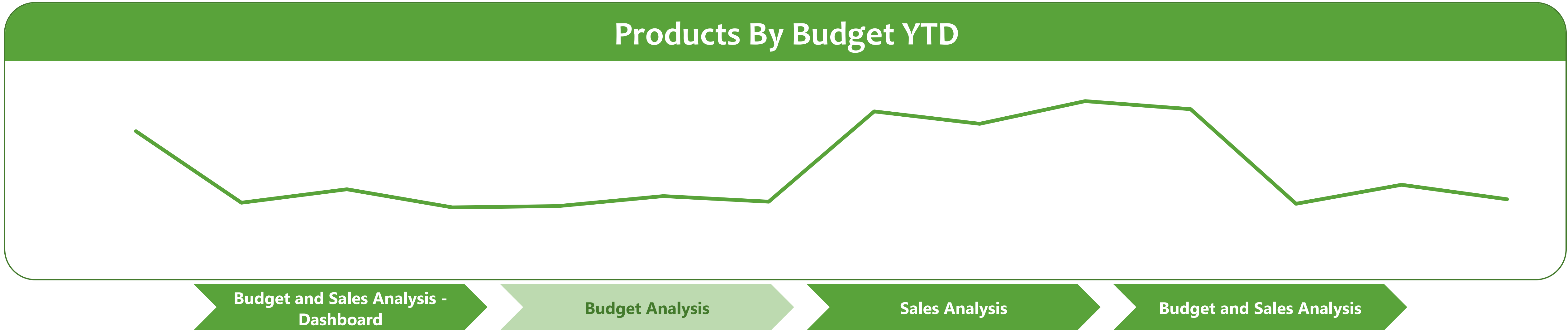




Monthly Budget Average

All

| Qtr 1        |              | Qtr 3        | Qtr 4        |
|--------------|--------------|--------------|--------------|
| Cat3 375.93M | Cat4 222.... | Cat3 375.93M | Cat3 375.93M |
| Cat1 298.22M | Cat2 149.... |              |              |
| Qtr 2        |              |              |              |
| Cat3 375.93M | Cat4 222.... | Cat1 2...    | Cat...       |
| Cat1 298.22M | Cat2 149.... | Cat2 149.33M | Cat2 149.33M |



Products

All

▼

Months

All

▼

Quarters

All

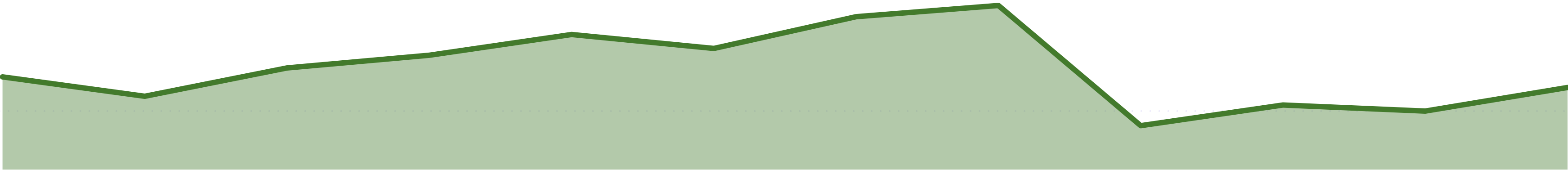
▼

- Select all
- Cat1
- Cat2
- Cat3
- Cat4

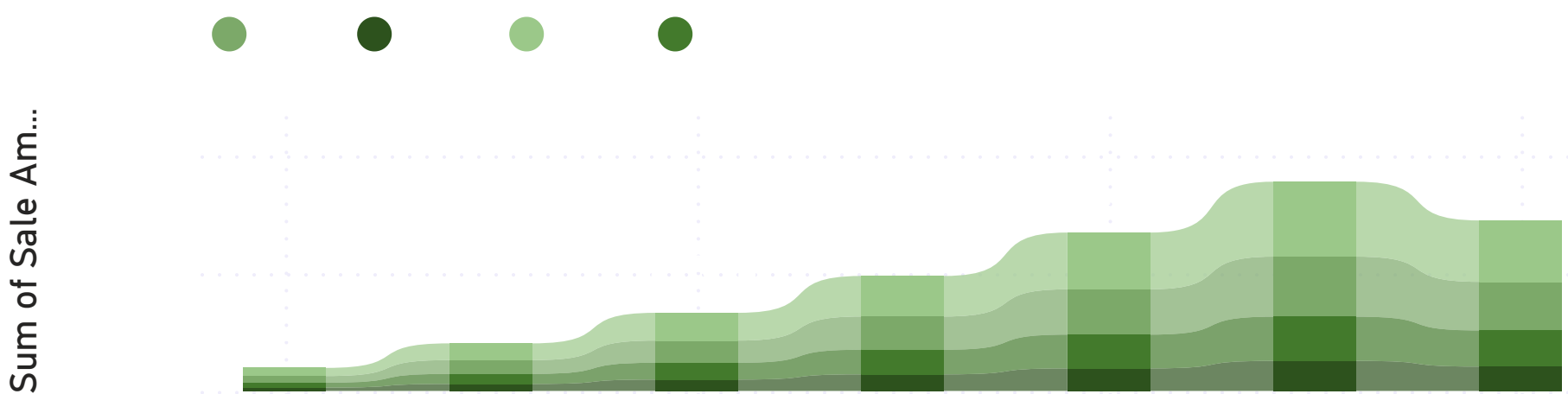
Rolling 3M Sales

All

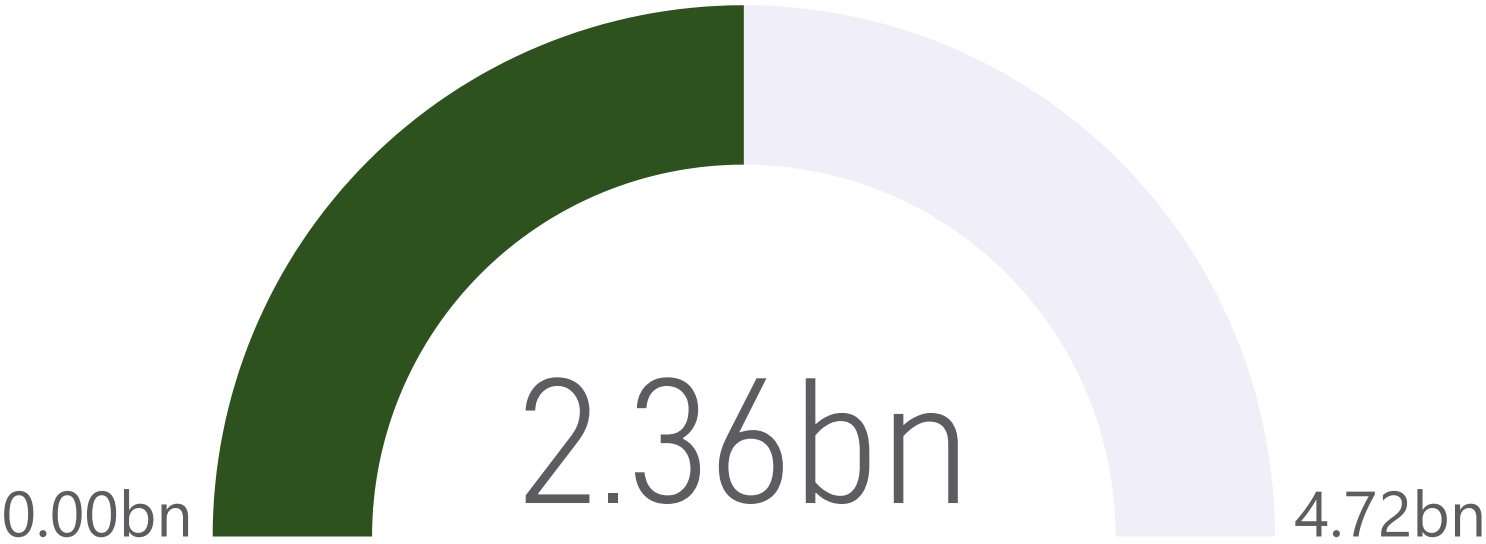
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Category by Yearly Sales



SPLY Sales



MTD Sales

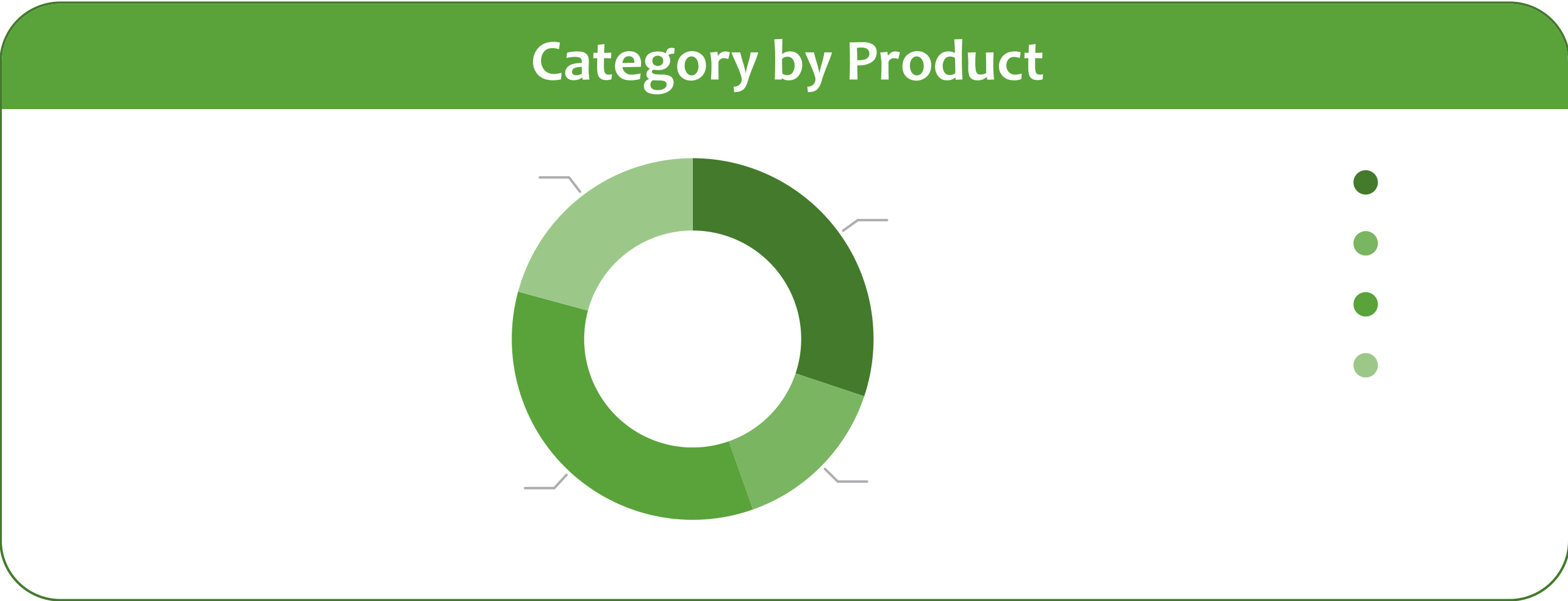
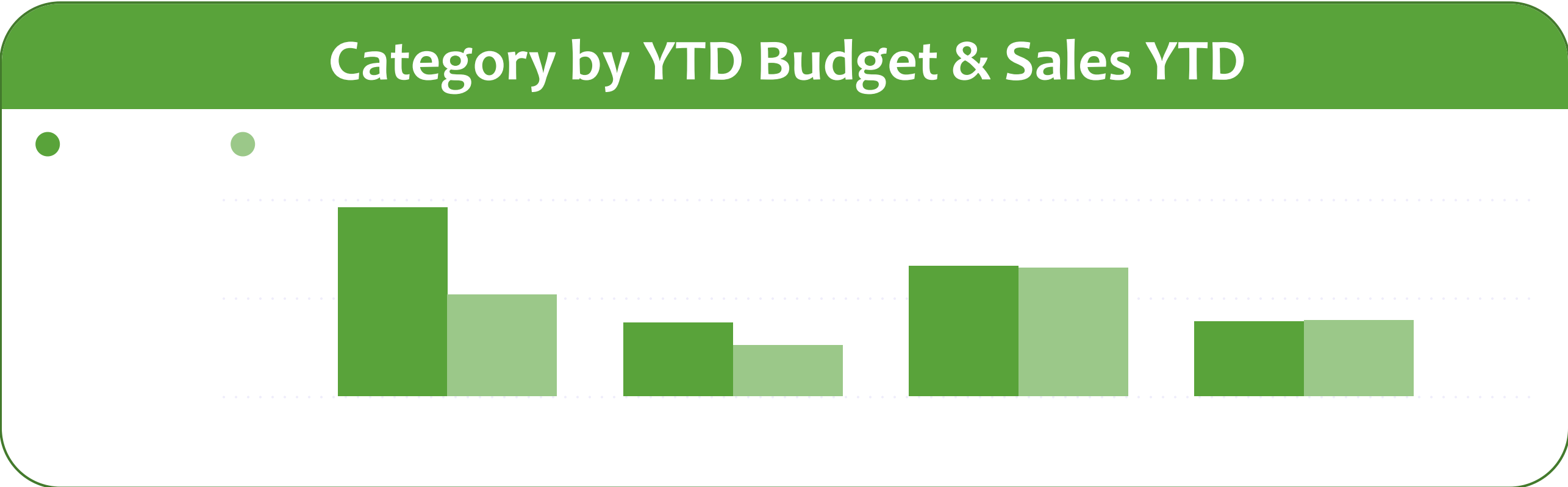


Budget and Sales Analysis -  
Dashboard

Budget Analysis

Sales Analysis

Budget and Sales Analysis



| 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         |
| <b>Total</b> | <b>3,57,92,57,991.24</b> | <b>94,76,39,880.95</b> |

## 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

**Product10**

24,30,03,485.60

**Product11**

24,25,12,038.60

10M

5M

0M

2014

2016

2018

2020

