

PLAN VS ACTUAL 2017													
MONTH WISE	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
AOP PLAN	₹ 49.97	₹ 42.98	₹ 54.58	₹ 76.70	₹ 76.70	₹ 74.70	₹ 120.21	₹ 115.21	₹ 75.57	₹ 107.04	₹ 129.51	₹ 110.80	₹ 1,033.97
ACTUAL PLAN	₹ 50.16	₹ 33.10	₹ 32.89	₹ 51.03	₹ 23.82	₹ 55.18	₹ 13.60	₹ 50.40	₹ 34.84	₹ 79.07	₹ 25.76	₹ 56.22	₹ 506.07
BACKLOG	₹ -	₹ 9.28	₹ 9.69	₹ 10.57	₹ 3.90	₹ 7.26	₹ 42.26	₹ 32.42	₹ 47.68	₹ 11.68	₹ 25.75	₹ 6.51	₹ 207.00
OPENING PLAN	₹ 50.16	₹ 42.38	₹ 42.58	₹ 61.60	₹ 27.72	₹ 62.44	₹ 55.86	₹ 82.82	₹ 82.52	₹ 90.75	₹ 51.51	₹ 62.73	₹ 713.07
REVENUE	₹ 40.88	₹ 32.69	₹ 32.01	₹ 57.70	₹ 20.46	₹ 20.18	₹ 23.44	₹ 35.14	₹ 70.84	₹ 65.00	₹ 45.00	₹ 57.40	₹ 500.74
								ACTUAL CLOSURE AGAINST PLAN					99%