

YTD Sales Performance Dashboard From 2023 Up to Feb 2025

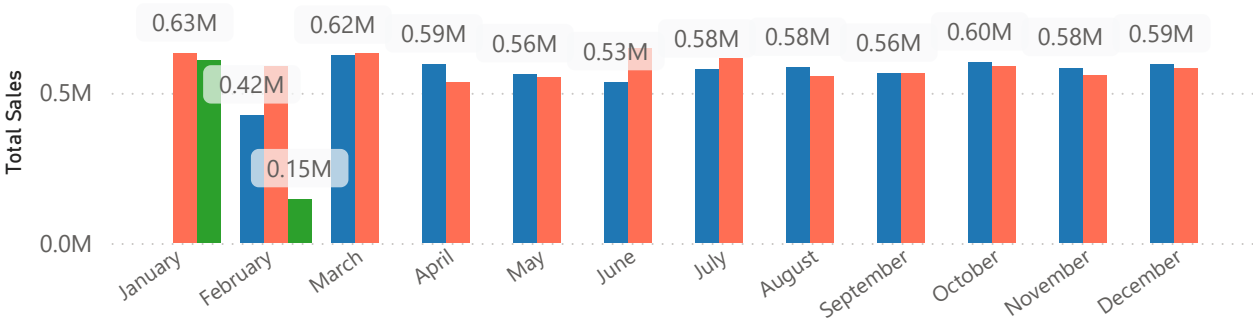
Year

All

Quarter

All

Year 2023 2024 2025



region

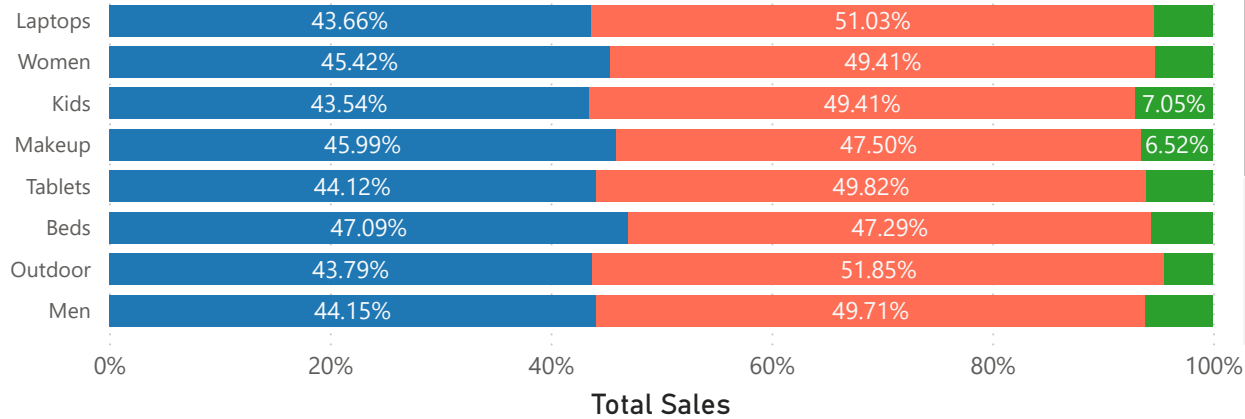
East

North

South

West

Year 2023 2024 2025

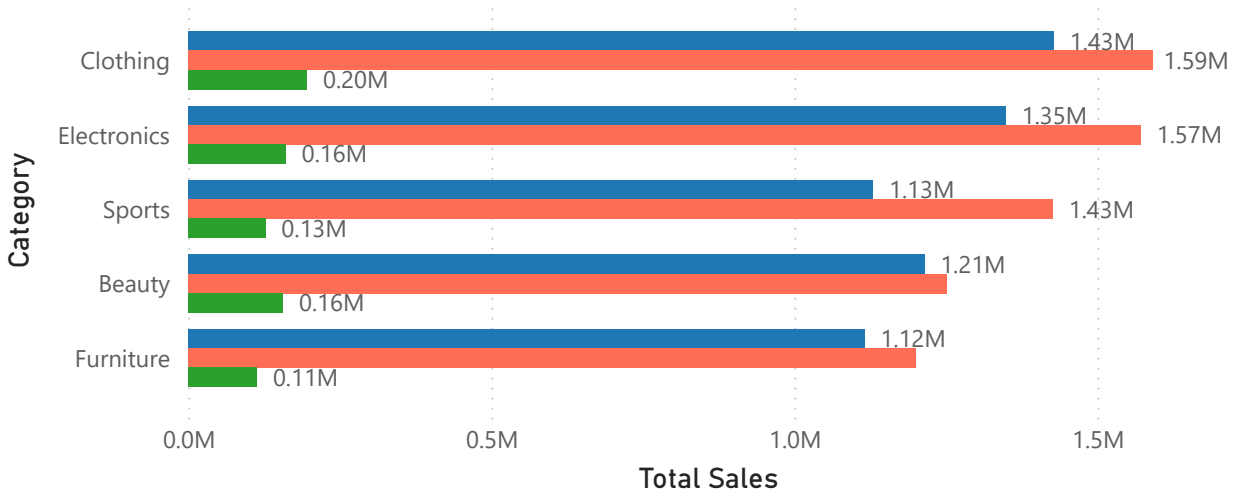


Year	Total Sales	Previous Year Sales	Sales_Variance_YoY	Avg Dis	Quantity	YoY_Sales_Growth%
2023	62,37,711.15		62,37,711.15	15.14%	24246	
2024	70,42,758.29	62,37,711.15	8,05,047.14	14.97%	27649	0.13
2025	7,54,448.95	12,18,292.24	-4,63,843.29	14.95%	2951	-0.89
Total	1,40,34,918.39	74,56,003.39	65,78,915.00	15.05%	54846	

Year	Month	Total Sales	Previous Month Sales	MoM Growth %	Previous Year Sales	Profit	YoY Growth %
2023	February	4,24,170.04				83,341.36	
2023	March	6,23,219.27	4,24,170.04	0.47		1,25,803.46	
2023	April	5,93,993.72	6,23,219.27	-0.05		1,17,874.14	
2023	May	5,61,432.49	5,93,993.72	-0.05		1,11,306.26	
2023	June	5,34,896.88	5,61,432.49	-0.05		1,05,930.03	
2023	July	5,77,032.79	5,34,896.88	0.08		1,14,464.31	
2023	August	5,82,744.88	5,77,032.79	0.01		1,15,170.24	
2023	September	5,63,225.92	5,82,744.88	-0.03		1,14,544.67	
2023	October	6,00,507.49	5,63,225.92	0.07		1,21,905.30	
2023	November	5,82,176.21	6,00,507.49	-0.03		1,18,814.42	
2023	December	5,94,311.46	5,82,176.21	0.02		1,18,037.38	

Total Sales by Category and Year

Year 2023 2024 2025



Power BI

YTD Sales Variance Analysis Dashboard From 2023

Up to Feb 2025

Year

2023

2024

2025

region

East

North

South

West

Year	Total Sales	YoY_Sales_Variance	Total Discount	YoY_Sales_Growth%
2023	62,37,711.15	62,37,711.15	9,56,603.67	
2024	70,42,758.29	8,05,047.14	10,62,051.08	0.13
2025	7,54,448.95	-62,88,309.34	1,05,871.40	-0.89
Total	1,40,34,918.39	1,40,34,918.39	21,24,526.15	

Sales_Variance_YoY by Month and Year

Year

2023

2024

2025

Month	2023	2024	2025
January	0.63M	-0.02M	-0.02M
February	0.42M	0.16M	-0.44M
March	0.62M	0.01M	
April	0.59M	-0.06M	
May	0.56M	-0.01M	
June	0.53M	0.11M	
July	0.58M	0.04M	
August	0.58M	-0.03M	
September	0.56M	0.00M	
October	0.60M	-0.01M	
November	0.58M	-0.02M	
December	0.59M	-0.01M	

Year	Month	Total Sales	Previous Month Sales	Sales_Variance_Previous MoM	MoM Growth %	Previous Year Sales	Sales_Variance_YoY	YoY Growth %
2025	January	6,09,040.63	5,81,492.87	27,547.76	0.05	6,30,541.35	-21,500.72	-0.03
2025	February	1,45,408.32	6,09,040.63	-4,63,632.31	-0.76	5,87,750.89	-4,42,342.57	-0.75
2024	January	6,30,541.35	5,94,311.46	36,229.89	0.06		6,30,541.35	
2024	February	5,87,750.89	6,30,541.35	-42,790.46	-0.07	4,24,170.04	1,63,580.85	0.39
2024	March	6,31,240.00	5,87,750.89	43,489.11	0.07	6,23,219.27	8,020.73	0.01
2024	April	5,34,487.43	6,31,240.00	-96,752.57	-0.15	5,93,993.72	-59,506.29	-0.10
2024	May	5,51,027.46	5,34,487.43	16,540.03	0.03	5,61,432.49	-10,405.03	-0.02
2024	June	6,46,927.75	5,51,027.46	95,900.29	0.17	5,34,896.88	1,12,030.87	0.21
2024	July	6,15,175.92	6,46,927.75	-31,751.83	-0.05	5,77,032.79	38,143.13	0.07
2024	August	5,54,091.68	6,15,175.92	-61,084.24	-0.10	5,82,744.88	-28,653.20	-0.05
2024	September	5,64,995.56	5,54,091.68	10,903.88	0.02	5,63,225.92	1,769.64	0.00
2024	October	5,85,920.18	5,64,995.56	20,924.62	0.04	6,00,507.49	-14,587.31	-0.02
2024	November	5,59,107.20	5,85,920.18	-26,812.98	-0.05	5,82,176.21	-23,069.01	-0.04
2024	December	5,81,492.87	5,59,107.20	22,385.67	0.04	5,81,311.46	18,181.41	0.03

Sales_Variance_YoY by Month and Year

Year

2023

2024

2025

Month	2023	2024	2025
January	96.70%		
February	41.18%		-42.94%
March	98.73%		
April	90.89%		
May	98.18%		
June	82.68%		
July	93.80%		
August	95.31%		
September	99.69%		
October	97.63%		
November	96.19%		
December	97.89%		

Hr Activity Traking Dashboard From 2023 Up to Feb 2025

Gender

All

Attriti...

Active

88.06M

Salary

3.58M

Tax_Deductions

5894

Sick_Leave

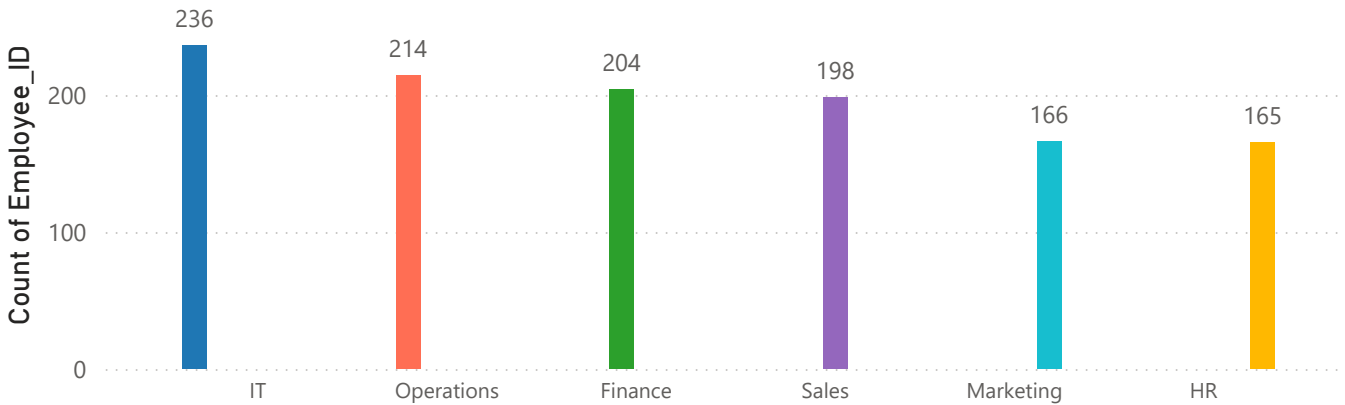
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Unpaid_Leave

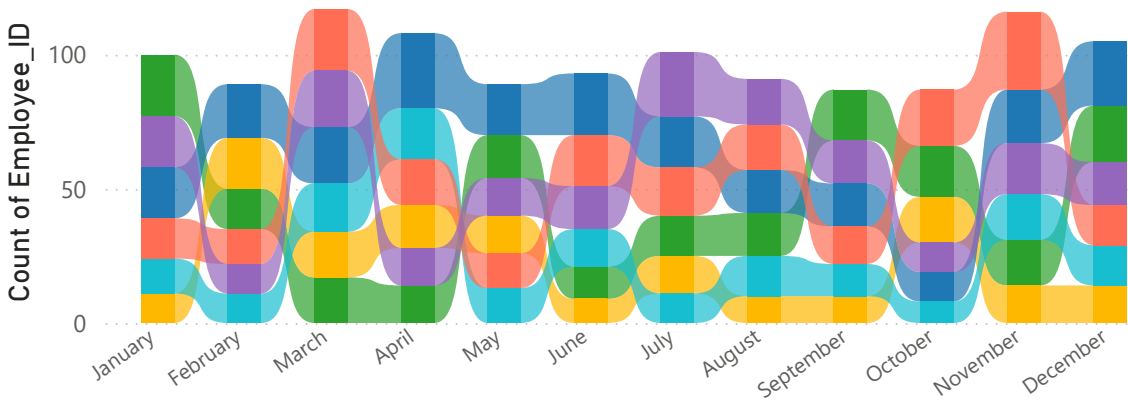
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Paid_Leave

Department IT Operations Finance Sales Marketing HR



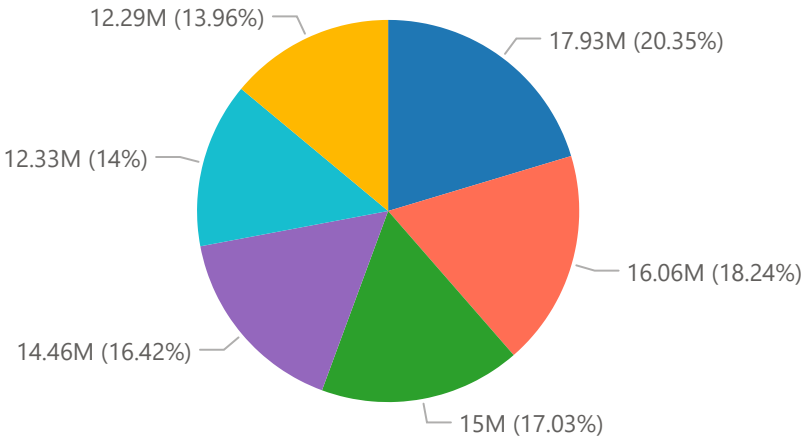
Employee Hiring Finance HR IT Marketing Operations Sales



Department	Employee	Paid_Leave	Unpaid_Leave	Sick_Leave	Emp_Rating	Bonus	Tax_Deductions	Sum of Salary
HR	165	2060	420	848	474	9,97,760.04	5,03,762.21	1,22,93,248.98
Consultant	19	255	43	94	66	1,14,991.93	60,756.39	12,95,454.19
Analyst	24	279	61	118	65	1,55,098.50	73,663.30	19,01,882.26
Manager	24	290	61	141	79	1,50,264.16	72,074.61	18,66,502.40
Assistant	25	316	63	138	62	1,52,369.00	71,534.86	20,44,452.86
Executive	33	426	77	153	86	1,97,621.02	1,03,117.14	25,31,111.42
Coordinator	40	494	115	204	116	2,27,415.43	1,22,615.91	26,53,845.85
Marketing	166	1958	399	898	526	10,10,380.43	5,07,179.15	1,23,27,248.10
Analyst	16	197	42	91	52	94,642.13	48,821.43	10,39,309.44
Assistant	18	202	41	79	60	1,05,355.10	55,320.84	12,90,740.27
Consultant	31	377	97	170	95	2,06,002.92	90,548.20	25,86,052.09
Total	1183	14612	2886	5894	3592	71,49,446.92	35,77,942.16	8,80,62,298.81

Sum of Salary by Department

Department IT Operations Finance Sales Marketing HR



Insights & Project Analysis

1. YTD Sales Performance Analysis (2023 - Feb 2025)

- **Total Sales Growth:**
 - 2023: ₹62.37M
 - 2024: ₹70.42M (YoY Growth: 14.97%)
 - 2025 (Up to Feb): ₹7.54M (Decline of ₹4.63M from previous year)
- **Sales Trend:**
 - Strongest sales months: October, November, December (2023-24)
 - Sales drop in February 2025 (-75% MoM)
 - YoY Sales Variance for 2025 is negative (-₹6.28M)

2. Regional Sales Performance

- The **West** region had the **highest sales variance** (51.85%) in 2024.
- **South & North regions** showed consistent performance (~45% of total sales).
- **East region** had the lowest contribution (~7%).

3. Product Category Analysis

- **Top Categories:**
 - **Electronics & Clothing** contributed ~40% of total sales.
 - **Sports & Beauty** had moderate sales.
 - **Furniture** had the lowest sales (~₹1.12M in 2023).
- Sales across all categories showed **moderate YoY growth** except in early 2025.

4. Employee & HR Insights

- **Total Employees:** 1183
- **Highest Salary Distribution:**
 - **IT Department (₹17.93M)**
 - **Finance & Sales (~₹16M each)**
- **Leave Analysis:**
 - Highest **Unpaid Leaves** in **Marketing (1958 days)**.
 - Sick leave was highest in **HR & Sales**.

YTD Sales Profitability Analysis From 2023 Up to Feb 2025

Categ...
Beauty
Quart...
All

Year	Total Sales	Previous Year Sales	Sales_Variance_YoY	Avg Dis	Quantity	YoY_Sales_Growth%
2023	12,14,470.64		12,14,470.64	14.88%	4529	
2024	12,51,950.96	12,14,470.64	37,480.32	14.46%	4969	0.03
2025	1,56,538.23	2,25,870.80	-69,332.57	15.29%	597	-0.87
Total	26,22,959.83	14,40,341.44	11,82,618.39	14.69%	10095	

region

EastNorthSouthWest

regionbrand

West

Year	Month	Total Sales	Previous Month Sales	MoM Growth %	Previous Year Sales	Profit	YoY Growth %
2025	January	1,28,783.00	85,900.21	0.50	1,11,434.27	26,059.39	0.16
2025	February	27,755.23	1,28,783.00	-0.78	1,14,436.53	5,803.38	-0.76
2024	January	1,11,434.27	1,25,447.38	-0.11		21,547.83	
2024	February	1,14,436.53	1,11,434.27	0.03	74,206.33	23,161.35	0.54
2024	March	1,25,225.01	1,14,436.53	0.09	1,08,475.12	26,557.49	0.15
2024	April	88,262.31	1,25,225.01	-0.30	1,28,660.99	18,628.43	-0.31
2024	May	81,506.92	88,262.31	-0.08	1,19,241.24	16,129.75	-0.32
2024	June	1,23,540.28	81,506.92	0.52	1,08,719.96	25,316.51	0.14
2024	July	1,25,854.59	1,23,540.28	0.02	1,31,580.05	24,634.66	-0.04
2024	August	1,14,750.12	1,25,854.59	-0.09	1,14,677.76	23,580.34	0.00
2024	September	1,04,024.86	1,14,750.12	-0.09	1,07,415.40	21,384.65	-0.03
2024	October	1,04,672.17	1,04,024.86	0.01	88,093.18	21,936.69	0.19
2024	November	72,343.69	1,04,672.17	-0.31	1,07,953.23	14,081.35	-0.33
2024	December	85,900.21	72,343.69	0.19	1,25,447.38	18,526.58	-0.32
2023	February	74,206.33				13,441.18	
2023	March	1,08,475.12	74,206.33	0.46		20,977.35	
2023	April	1,28,660.99	1,08,475.12	0.19		24,077.84	
2023	May	1,19,241.24	1,28,660.99	-0.07		21,351.34	
2023	June	1,08,719.96	1,19,241.24	-0.09		22,498.22	
2023	July	1,31,580.05	1,08,719.96	0.21		24,993.00	
2023	August	1.14.677.76	1.31.580.05	-0.13		21.680.74	

