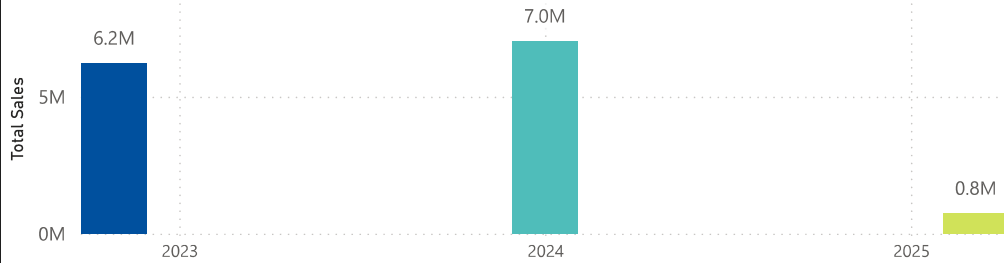


YTD Sales Performance Dashboard From 2023 Up to Feb 2025

Year ● 2023 ● 2024 ● 2025



region

East

North

South

West

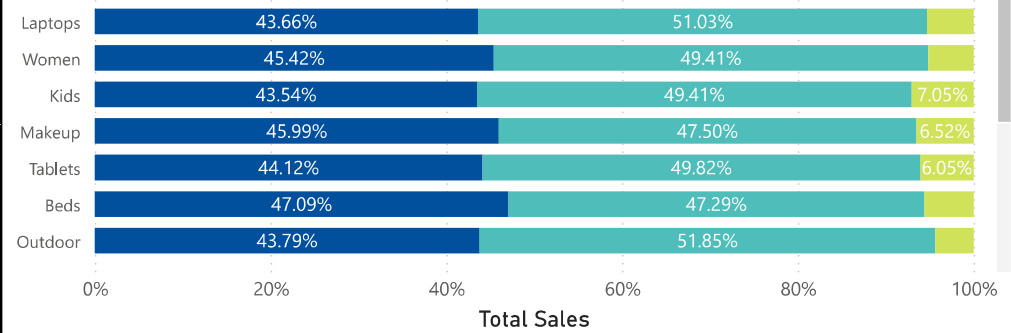
Year ▼

All ▼

Quarter ▼

All ▼

Year ● 2023 ● 2024 ● 2025

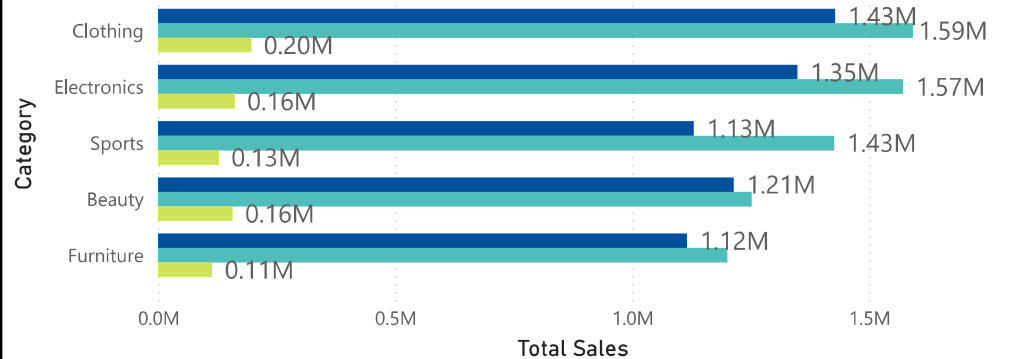


Year	Total Sales	Previous Year Sales	Sales_Variance_YoY	Avg Dis	Quantity	YoY_Sales_Growth%
2023	62,37,711.15		62,37,711.15	15.14%	24246	
2024	70,42,758.29	62,37,711.15	8,05,047.14	14.97%	27649	0.13
2025	7,54,448.95	12,18,292.24	-4,63,843.29	14.95%	2951	-0.89
Total	1,40,34,918.39	74,56,003.39	65,78,915.00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

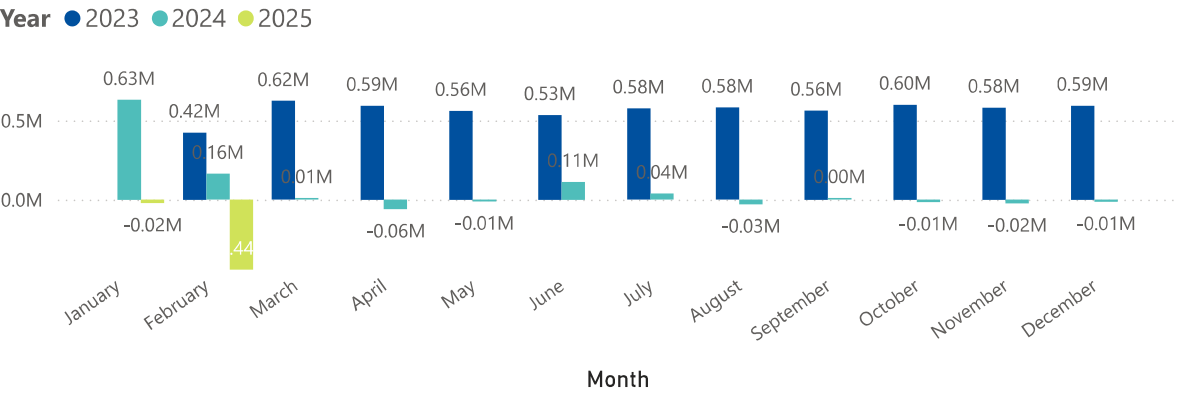
Year	Month	Total Sales	Previous Month Sales	MoM Growth %	Previous Year Sales	Profit	YoY Growth %
2023	February	4,24,170.04				83,341.36	
2023	March	6,23,219.27	4,24,170.04	0.47		1,25,803.46	
2023	April	5,93,993.72	6,23,219.27	-0.05		1,17,874.14	
2023	May	5,61,432.49	5,93,993.72	-0.05		1,11,306.26	
2023	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



Sales_Variance_YoY by Month and Year



Year

2023

2024

2025

region

East

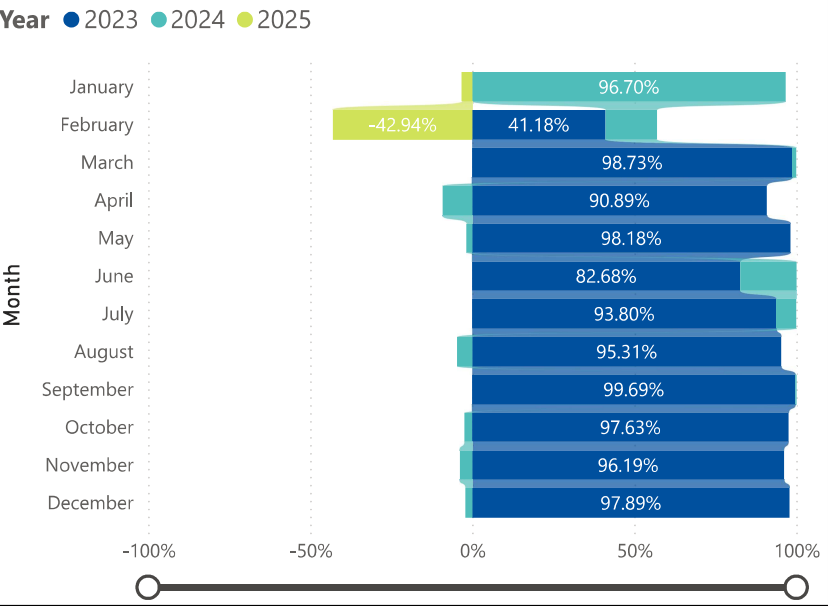
North

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	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	5,81,402.87	5,59,107.20	22,295.67	0.04	5,84,311.46	-13,908.59	-0.02

Hr Activity Traking Dashboard From 2023 Up to Feb 2025

88.06M

Salary

3.58M

Tax_Deductions

5894

Sick_Leave

2886

Unpaid_Leave

15K

Paid_Leave

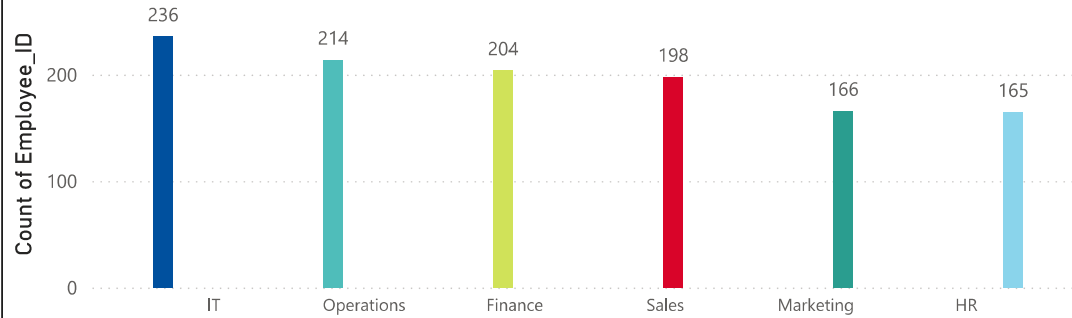
Gender

All

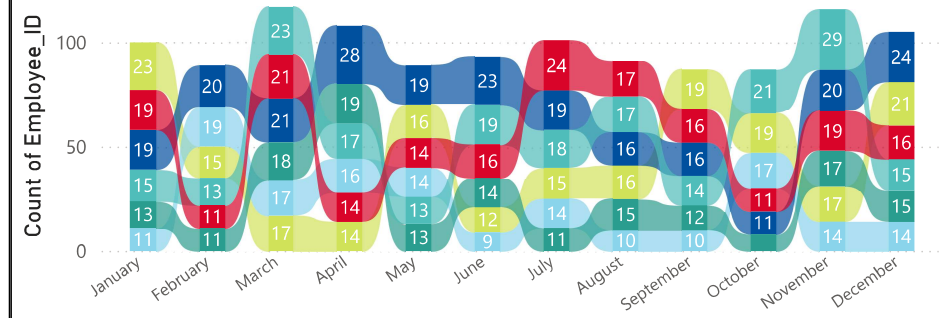
Attriti...

Active

Department ● IT ● Operations ● Finance ● Sales ● Marketing ● HR



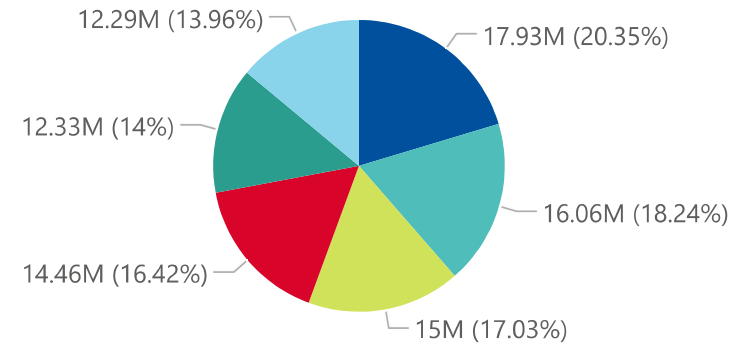
Employee Hiring ● Finance ● HR ● IT ● Marketing ● Operations ● Sales



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 Profitablility Analysis From 2023 Up to Feb 2025

Year	Total Sales	Previous Year Sales	Sales_Variance_YoY	Avg Dis	Quantity	YoY_Sales_Growth%
2025	7,54,448.95	12,18,292.24	-4,63,843.29	14.95%	2951	-0.89
2024	70,42,758.29	62,37,711.15	8,05,047.14	14.97%	27649	0.13
2023	62,37,711.15		62,37,711.15	15.14%	24246	
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 %
2025	January	6,09,040.63	5,81,492.87	0.05	6,30,541.35	1,21,839.67	-0.03
2025	February	1,45,408.32	6,09,040.63	-0.76	5,87,750.89	30,158.33	-0.75
2024	January	6,30,541.35	5,94,311.46	0.06		1,25,528.01	
2024	February	5,87,750.89	6,30,541.35	-0.07	4,24,170.04	1,21,877.04	0.39
2024	March	6,31,240.00	5,87,750.89	0.07	6,23,219.27	1,25,148.02	0.01
2024	April	5,34,487.43	6,31,240.00	-0.15	5,93,993.72	1,08,552.59	-0.10
2024	May	5,51,027.46	5,34,487.43	0.03	5,61,432.49	1,11,428.58	-0.02
2024	June	6,46,927.75	5,51,027.46	0.17	5,34,896.88	1,31,442.97	0.21
2024	July	6,15,175.92	6,46,927.75	-0.05	5,77,032.79	1,16,596.11	0.07
2024	August	5,54,091.68	6,15,175.92	-0.10	5,82,744.88	1,11,927.06	-0.05
2024	September	5,64,995.56	5,54,091.68	0.02	5,63,225.92	1,14,654.09	0.00
2024	October	5,85,920.18	5,64,995.56	0.04	6,00,507.49	1,17,304.06	-0.02
2024	November	5,59,107.20	5,85,920.18	-0.05	5,82,176.21	1,11,530.24	-0.04
2024	December	5,81,492.87	5,59,107.20	0.04	5,94,311.46	1,16,584.55	-0.02
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	

region

East

North

South

West

Categ...

All

Quart...

All

region

East

brand

