

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**.
- **Hiring Trends:**
 - Highest **hiring in December** across all departments.
 - Lowest hiring months: June & July.

- **Attrition:**
 - HR and Finance had the **highest attrition rate**.

5. MoM & YoY Sales Variance Analysis

- **High MoM Growth Periods:**
 - **June 2024 (+21%)** (Indicating seasonal demand)
 - **March & January had a consistent growth pattern (~5-7%)**
- **Negative MoM Trends:**
 - Feb 2025 saw **-75% decline**.
 - Aug-Sep 2024 saw a **slowdown (-10%)**.
- **YoY Sales Variance:**
 - Feb 2025: **-₹4.42M** compared to Feb 2024.
 - May & April 2024: **Steady decline in sales**.

6. Key Observations & Recommendations

- Sales Trends:** Seasonal spikes in Q4, weak sales in Q1. Need better demand forecasting.
- Region-Based Strategy:** West is the strongest market; focus on East for growth.
- Category Expansion:** Electronics & Clothing lead, but Sports & Beauty have potential.
- HR & Employee Metrics:** Unpaid leave issues in Marketing, HR attrition concerns.
- Sales Recovery Plan:** Investigate Feb 2025 sales drop, optimize MoM sales strategy.