

The Beverage Company

File Admin Layout Tables Window Help

Dashboard Analytics

Income Statement by Product

Actual vs. Budget vs. Variance % Total

Actual Budget Variance % Total

Comments

	Actual	Budget	Variance	% Total	Comments
Coca	\$100	\$100	\$0	0.0%	The NY Coca Profit was lower than budget due to weather.
Diet Coke	100	0	100	0.0%	
Caffeine-Free Coke	0	0	0	0.0%	
Total	\$100	\$100	\$0	0.0%	
Dist Purchased	100	100	0	0.0%	
Dist Prod Sales	0	0	0	0.0%	
Imports	0	0	0	0.0%	
Soft Beer	1000	1000	0	0.0%	
Ale Beer	1000	1000	0	0.0%	
Dark Cream	1000	1000	0	0.0%	
Milky Cream	100	100	0	0.0%	
Dark Cream	0	0	0	0.0%	
Green-tea	1000	1000	0	0.0%	
Grape	700	600	100	0.0%	
Orange	675	600	75	0.0%	
Strawberry	300	200	100	0.0%	
Fruit Soda	1000	1000	0	0.0%	
Product	\$10,000	\$10,000	\$0	0.0%	

Comments

Please explain the variance for Soda in DC.

We held a series of 10 store sample events in NYC.

It fails to make up for its move in place sample events at the stores. I will follow up by email.

Soda goes. They need to have a great ROI & have some more ideas for promotion in NYC as well.

This tool is helping us communicate the current state of the market.

Comments

Last week we had a meeting with the sales team to discuss the performance of the product.

Overall, the sales team reported that the product has been performing well across all regions. The sales volume has increased by 10% compared to last year, which is a significant improvement.

However, there are some concerns regarding the product's performance in the West Coast region. The sales volume in this region has been declining steadily over the past few months, which is causing concern for the sales team.

The sales team is currently investigating the reasons behind this decline and will provide an update once they have more information.

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Sam O Wealth

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Table of Contents Hyperion Smartview User Guide

1. Understanding the eBook Hyperion Smartview User Guide
 - The Rise of Digital Reading Hyperion Smartview User Guide
 - Advantages of eBooks Over Traditional Books
2. Identifying Hyperion Smartview User Guide
 - Exploring Different Genres
 - Considering Fiction vs. Non-Fiction
 - Determining Your Reading Goals
3. Choosing the Right eBook Platform
 - Popular eBook Platforms
 - Features to Look for in an Hyperion Smartview User Guide
 - User-Friendly Interface
4. Exploring eBook Recommendations from Hyperion Smartview User Guide
 - Personalized Recommendations
 - Hyperion Smartview User Guide User Reviews and Ratings
 - Hyperion Smartview User Guide and Bestseller Lists
5. Accessing Hyperion Smartview User Guide Free and Paid eBooks
 - Hyperion Smartview User Guide Public Domain eBooks
 - Hyperion Smartview User Guide eBook Subscription Services
 - Hyperion Smartview User Guide Budget-Friendly Options

6. Navigating Hyperion Smartview User Guide eBook Formats
 - ePUB, PDF, MOBI, and More
 - Hyperion Smartview User Guide Compatibility with Devices
 - Hyperion Smartview User Guide Enhanced eBook Features
7. Enhancing Your Reading Experience
 - Adjustable Fonts and Text Sizes of Hyperion Smartview User Guide
 - Highlighting and Note-Taking Hyperion Smartview User Guide
 - Interactive Elements Hyperion Smartview User Guide
8. Staying Engaged with Hyperion Smartview User Guide
 - Joining Online Reading Communities
 - Participating in Virtual Book Clubs
 - Following Authors and Publishers Hyperion Smartview User Guide
9. Balancing eBooks and Physical Books Hyperion Smartview User Guide
 - Benefits of a Digital Library
 - Creating a Diverse Reading Collection Hyperion Smartview User Guide
10. Overcoming Reading Challenges
 - Dealing with Digital Eye Strain
 - Minimizing Distractions
 - Managing Screen Time
11. Cultivating a Reading Routine Hyperion Smartview User Guide
 - Setting Reading Goals Hyperion Smartview User Guide
 - Carving Out Dedicated Reading Time
12. Sourcing Reliable Information of Hyperion Smartview User Guide
 - Fact-Checking eBook Content of Hyperion Smartview User Guide
 - Distinguishing Credible Sources
13. Promoting Lifelong Learning
 - Utilizing eBooks for Skill Development
 - Exploring Educational eBooks
14. Embracing eBook Trends
 - Integration of Multimedia Elements

- Interactive and Gamified eBooks

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