

ANNUAL AND QUARTERLY PERFORMANCE REVIEW

Table 1: Summary of Key Metrics and Indicators for Fiscal Year 2023

Metric	Description	Unit	Q1 Performance				Q2 Performance				Q3 Performance				Q4 Performance				Annual Total
			Actual	Target	Variance	Trend	Actual	Target	Variance	Trend	Actual	Target	Variance	Trend	Actual	Target	Variance	Trend	
Revenue	Total Revenue	USD	1200000	1150000	50000	Positive	1300000	1250000	50000	Positive	1400000	1350000	50000	Positive	1500000	1450000	50000	Positive	5400000
Profit	Net Profit	USD	300000	280000	20000	Positive	320000	300000	20000	Positive	350000	330000	20000	Positive	380000	360000	20000	Positive	1350000
Costs	Operating Expenses	USD	900000	870000	30000	Positive	980000	950000	30000	Positive	1050000	1020000	30000	Positive	1120000	1090000	30000	Positive	3900000
Efficiency	Operational Efficiency	%	85%	80%	5%	Improving	88%	82%	6%	Improving	90%	85%	5%	Improving	92%	87%	5%	Improving	89%
Growth	Market Growth	%	5%	3%	2%	Strong	6%	4%	2%	Strong	7%	5%	2%	Strong	8%	6%	2%	Strong	26%
Customer	Customer Satisfaction	Score	4.5	4.2	0.3	Improving	4.6	4.3	0.3	Improving	4.7	4.4	0.3	Improving	4.8	4.5	0.3	Improving	4.65
Employee	Employee Retention	%	95%	92%	3%	Stable	96%	93%	3%	Stable	97%	94%	3%	Stable	98%	95%	3%	Stable	96.5%
Compliance	Regulatory Compliance	Score	100%	100%	0%	Compliant	100%	100%	0%	Compliant	100%	100%	0%	Compliant	100%	100%	0%	Compliant	100%
Marketing	Marketing Spend	USD	200000	180000	20000	Positive	220000	200000	20000	Positive	240000	220000	20000	Positive	260000	240000	20000	Positive	920000
R&D	R&D Investment	USD	150000	140000	10000	Positive	160000	150000	10000	Positive	170000	160000	10000	Positive	180000	170000	10000	Positive	660000
Production	Production Volume	Units	100000	95000	5000	Positive	110000	105000	5000	Positive	120000	115000	5000	Positive	130000	125000	5000	Positive	460000
Logistics	Logistics Efficiency	Cost/Unit	0.5	0.6	-0.1	Improving	0.45	0.55	-0.1	Improving	0.4	0.5	-0.1	Improving	0.35	0.45	-0.1	Improving	0.4
Customer	Customer Acquisition	New Customers	5000	4500	500	Positive	5500	5000	500	Positive	6000	5500	500	Positive	6500	6000	500	Positive	23000
Customer	Customer Churn	Lost Customers	2000	2500	-500	Improving	1800	2300	-500	Improving	1600	2100	-500	Improving	1500	2000	-500	Improving	6900
Customer	Customer Lifetime Value	USD	100	90	10	Improving	110	100	10	Improving	120	110	10	Improving	130	120	10	Improving	115
Customer	Customer Retention Rate	%	90%	85%	5%	Improving	92%	87%	5%	Improving	94%	89%	5%	Improving	96%	91%	5%	Improving	93%
Customer	Customer Satisfaction Index	Score	4.5	4.2	0.3	Improving	4.6	4.3	0.3	Improving	4.7	4.4	0.3	Improving	4.8	4.5	0.3	Improving	4.65
Customer	Customer Loyalty	Score	3.5	3.2	0.3	Improving	3.6	3.3	0.3	Improving	3.7	3.4	0.3	Improving	3.8	3.5	0.3	Improving	3.65
Customer	Customer Engagement	Score	2.5	2.2	0.3	Improving	2.6	2.3	0.3	Improving	2.7	2.4	0.3	Improving	2.8	2.5	0.3	Improving	2.65
Customer	Customer Feedback	Score	4.0	3.8	0.2	Improving	4.1	3.9	0.2	Improving	4.2	4.0	0.2	Improving	4.3	4.1	0.2	Improving	4.15
Customer	Customer Support	Score	4.5	4.2	0.3	Improving	4.6	4.3	0.3	Improving	4.7	4.4	0.3	Improving	4.8	4.5	0.3	Improving	4.65
Customer	Customer Retention Rate	%	90%	85%	5%	Improving	92%	87%	5%	Improving	94%	89%	5%	Improving	96%	91%	5%	Improving	93%
Customer	Customer Satisfaction	Score	4.5	4.2	0.3	Improving	4.6	4.3	0.3	Improving	4.7	4.4	0.3	Improving	4.8	4.5	0.3	Improving	4.65
Customer	Customer Loyalty	Score	3.5	3.2	0.3	Improving	3.6	3.3	0.3	Improving	3.7	3.4	0.3	Improving	3.8	3.5	0.3	Improving	3.65
Customer	Customer Engagement	Score	2.5	2.2	0.3	Improving	2.6	2.3	0.3	Improving	2.7	2.4	0.3	Improving	2.8	2.5	0.3	Improving	2.65
Customer	Customer Feedback	Score	4.0	3.8	0.2	Improving	4.1	3.9	0.2	Improving	4.2	4.0	0.2	Improving	4.3	4.1	0.2	Improving	4.15
Customer	Customer Support	Score	4.5	4.2	0.3	Improving	4.6	4.3	0.3	Improving	4.7	4.4	0.3	Improving	4.8	4.5	0.3	Improving	4.65

Notes: All figures are estimates and subject to audit. The data is presented for informational purposes only. All values are in USD unless otherwise specified. © 2023. All rights reserved.

Table 2: Detailed Costs / Fees / Charges Applicable

Sl. No.	Category	Development Fee (INR)	Cost Fee	Non-Development Fee (INR)	Percentage Service Fee (INR)	Project Funding Fee (INR)	Other Fee (INR)
1	Site Plan	1000		1000			
2	Site Plan	1000		1000			
3	Site Plan	1000		1000			
4	Site Plan	1000		1000			
5	Site Plan	1000		1000			
6	Site Plan	1000		1000			
7	Site Plan	1000		1000			
8	Site Plan	1000		1000			
9	Site Plan	1000		1000			
10	Site Plan	1000		1000			
11	Site Plan	1000		1000			
12	Site Plan	1000		1000			
13	Site Plan	1000		1000			
14	Site Plan	1000		1000			
15	Site Plan	1000		1000			
16	Site Plan	1000		1000			
17	Site Plan	1000		1000			
18	Site Plan	1000		1000			
19	Site Plan	1000		1000			
20	Site Plan	1000		1000			
21	Site Plan	1000		1000			
22	Site Plan	1000		1000			
23	Site Plan	1000		1000			
24	Site Plan	1000		1000			
25	Site Plan	1000		1000			
26	Site Plan	1000		1000			
27	Site Plan	1000		1000			
28	Site Plan	1000		1000			
29	Site Plan	1000		1000			
30	Site Plan	1000		1000			
31	Site Plan	1000		1000			
32	Site Plan	1000		1000			
33	Site Plan	1000		1000			
34	Site Plan	1000		1000			
35	Site Plan	1000		1000			
36	Site Plan	1000		1000			
37	Site Plan	1000		1000			
38	Site Plan	1000		1000			
39	Site Plan	1000		1000			
40	Site Plan	1000		1000			
41	Site Plan	1000		1000			
42	Site Plan	1000		1000			
43	Site Plan	1000		1000			
44	Site Plan	1000		1000			
45	Site Plan	1000		1000			
46	Site Plan	1000		1000			
47	Site Plan	1000		1000			
48	Site Plan	1000		1000			
49	Site Plan	1000		1000			
50	Site Plan	1000		1000			
51	Site Plan	1000		1000			
52	Site Plan	1000		1000			
53	Site Plan	1000		1000			
54	Site Plan	1000		1000			
55	Site Plan	1000		1000			
56	Site Plan	1000		1000			
57	Site Plan	1000		1000			
58	Site Plan	1000		1000			
59	Site Plan	1000		1000			
60	Site Plan	1000		1000			
61	Site Plan	1000		1000			
62	Site Plan	1000		1000			
63	Site Plan	1000		1000			
64	Site Plan	1000		1000			
65	Site Plan	1000		1000			
66	Site Plan	1000		1000			
67	Site Plan	1000		1000			
68	Site Plan	1000		1000			
69	Site Plan	1000		1000			
70	Site Plan	1000		1000			
71	Site Plan	1000		1000			
72	Site Plan	1000		1000			
73	Site Plan	1000		1000			
74	Site Plan	1000		1000			
75	Site Plan	1000		1000			
76	Site Plan	1000		1000			
77	Site Plan	1000		1000			
78	Site Plan	1000		1000			
79	Site Plan	1000		1000			
80	Site Plan	1000		1000			
81	Site Plan	1000		1000			
82	Site Plan	1000		1000			
83	Site Plan	1000		1000			
84	Site Plan	1000		1000			
85	Site Plan	1000		1000			
86	Site Plan	1000		1000			
87	Site Plan	1000		1000			
88	Site Plan	1000		1000			
89	Site Plan	1000		1000			
90	Site Plan	1000		1000			
91	Site Plan	1000		1000			
92	Site Plan	1000		1000			
93	Site Plan	1000		1000			
94	Site Plan	1000		1000			
95	Site Plan	1000		1000			
96	Site Plan	1000		1000			
97	Site Plan	1000		1000			
98	Site Plan	1000		1000			
99	Site Plan	1000		1000			
100	Site Plan	1000		1000			

Remarks & Notes:
 1. All fees are in INR.
 2. All fees are subject to change without prior notice.
 3. All fees are subject to change without prior notice.
 4. All fees are subject to change without prior notice.
 5. All fees are subject to change without prior notice.

