



Business Insight 360

Designed by: Rama Gopala Krishna Masani



12 April 2022



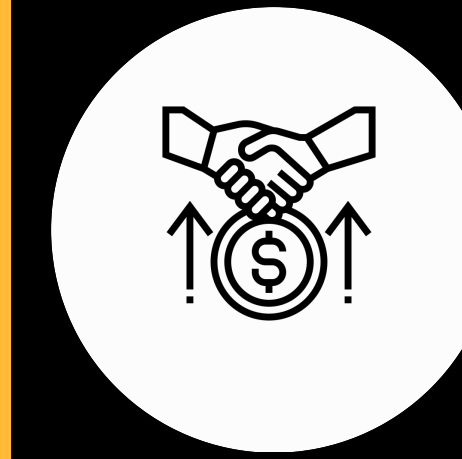
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Values are in Dollars & Millions



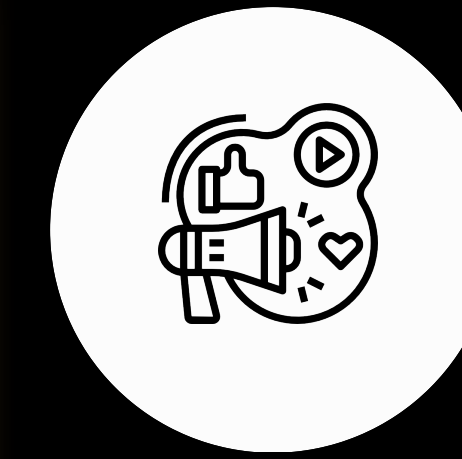
Finance View

Get P & L statement for any customer / product / country or aggregation of the above over any time period and More...



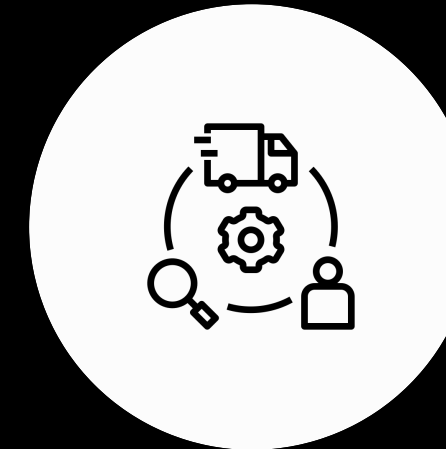
Sales View

Analyze the performance of your customer(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / Growth matrix.



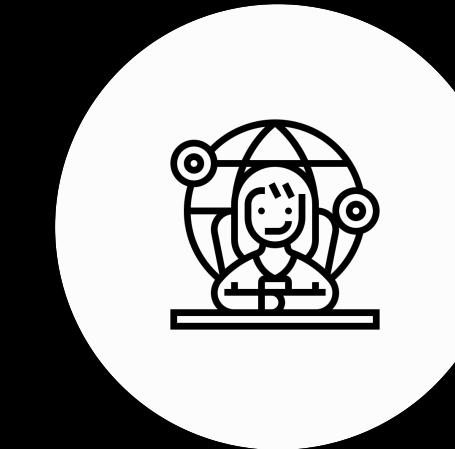
Marketing View

Analyze the performance of your product(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / Growth matrix.



Supply Chain View

Get Forecast Accuracy, Net Error and risk profile for product, segment, category, customer etc.



Executive View

A top level dashboard for executives consolidating top insights from all dimensions of business.



Information



Support



FINANCE



SALES



MARKETING



SUPPLY CHAIN



EXECUTIVE



FILTERS

Select Benchmark (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

All values in Million \$

BUSINES INSIGHT 360

NS \$

\$267.98M

BM: 111.37M | 140.61% ▲

GM %

37.10%

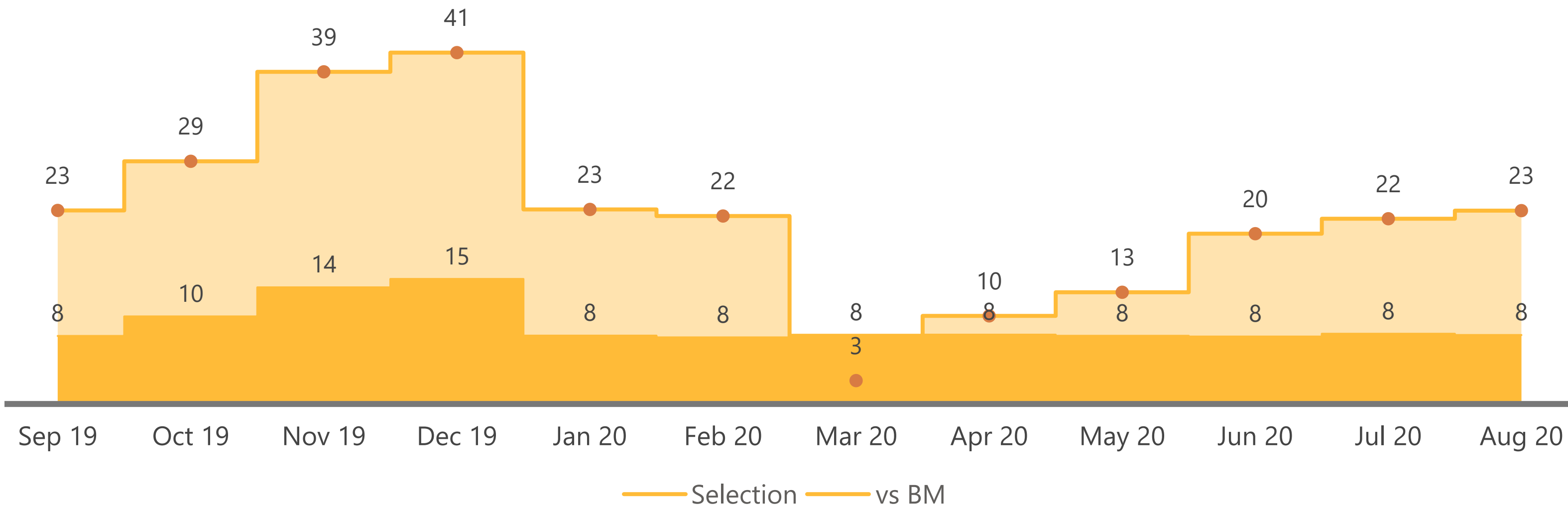
BM: 41.2% | -9.95% ▼

NP %

-0.85%

BM: 2.21% | -138.68% ▼

Net Sales Performace Over Time



Top / Bottom Products & Customers by Net Sales

Primary Parameter

☒ REGION

☐ CATEGORY

Secondary Parameter

☒ Market

☐ Product

REGION

Values

Chg %

APAC

147.98

147.98

107.48

NA

62.21

62.21

182.70

EU

55.79

55.79

224.03

LATAM

2.00

2.00

141.89

Total

267.98

140.61

Profit & Loss Statement

Line Item	2020	BM	Chg	Chg %
Gross Sales	535.95	209.06	326.88	156.36
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Net Invoice Sales	411.25	161.62	249.63	154.45
- Post Discounts	95.85	29.72	66.13	222.51
- Post Deductions	47.43	20.53	26.90	131.02
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
Net Sales	267.98	111.37	156.60	140.61
- Manufacturing Cost	160.30	62.34	97.96	157.14
- Freight Cost	7.16	2.64	4.52	171.46
- Other Cost	1.10	0.51	0.59	115.02
Total COGS	168.56	65.49	103.07	157.39
Gross Margin	99.42	45.89	53.53	116.66
Gross Margin %	37.10	41.20	-4.10	-9.95
GM / Unit	4.79	4.25	0.53	12.49
Operational Expense	-101.71	-43.43	-58.28	134.21
Net Profit	-2.29	2.46	-4.75	-193.08
Net Profit %	-0.85	2.21	-3.06	-138.68



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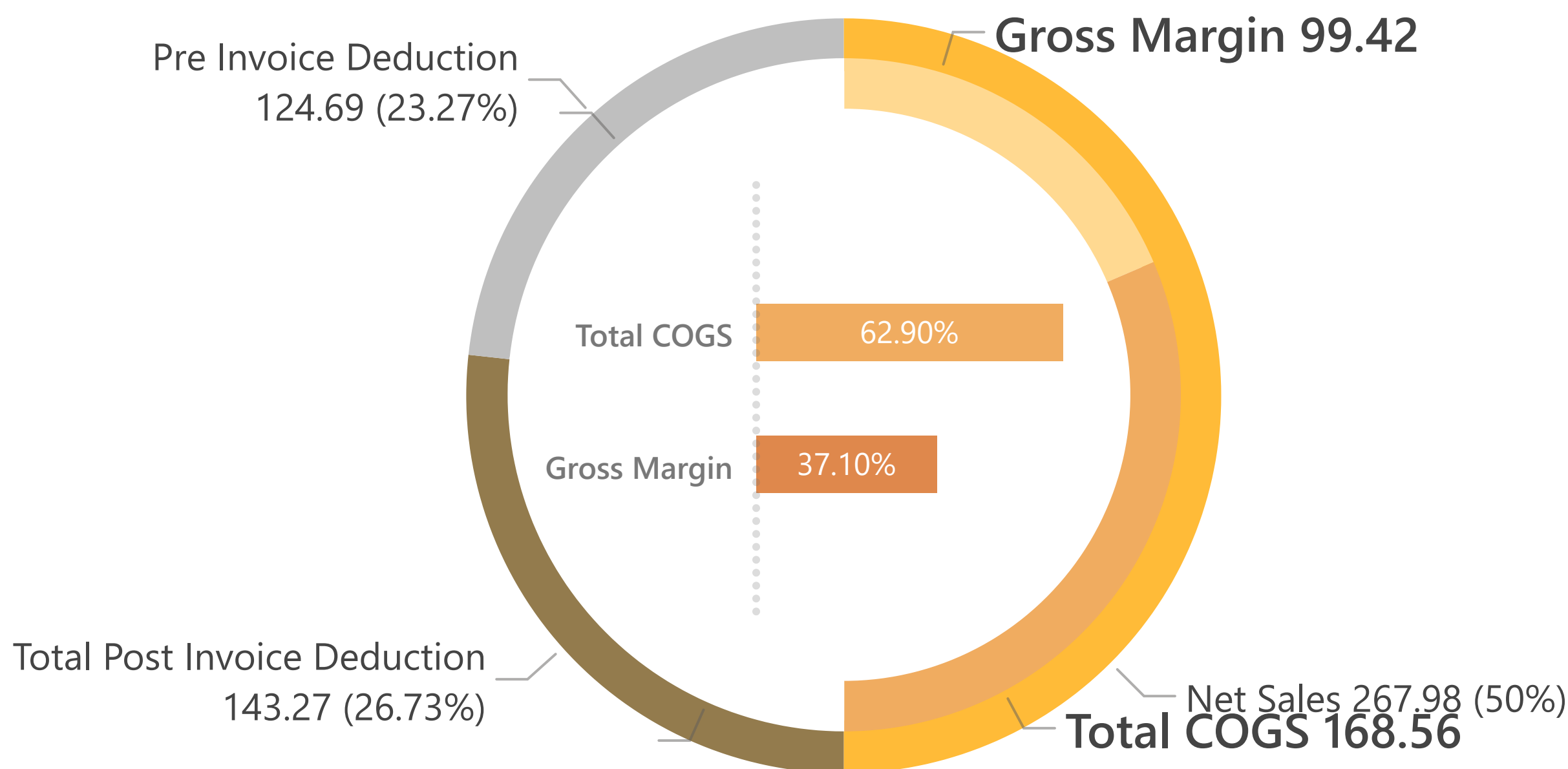
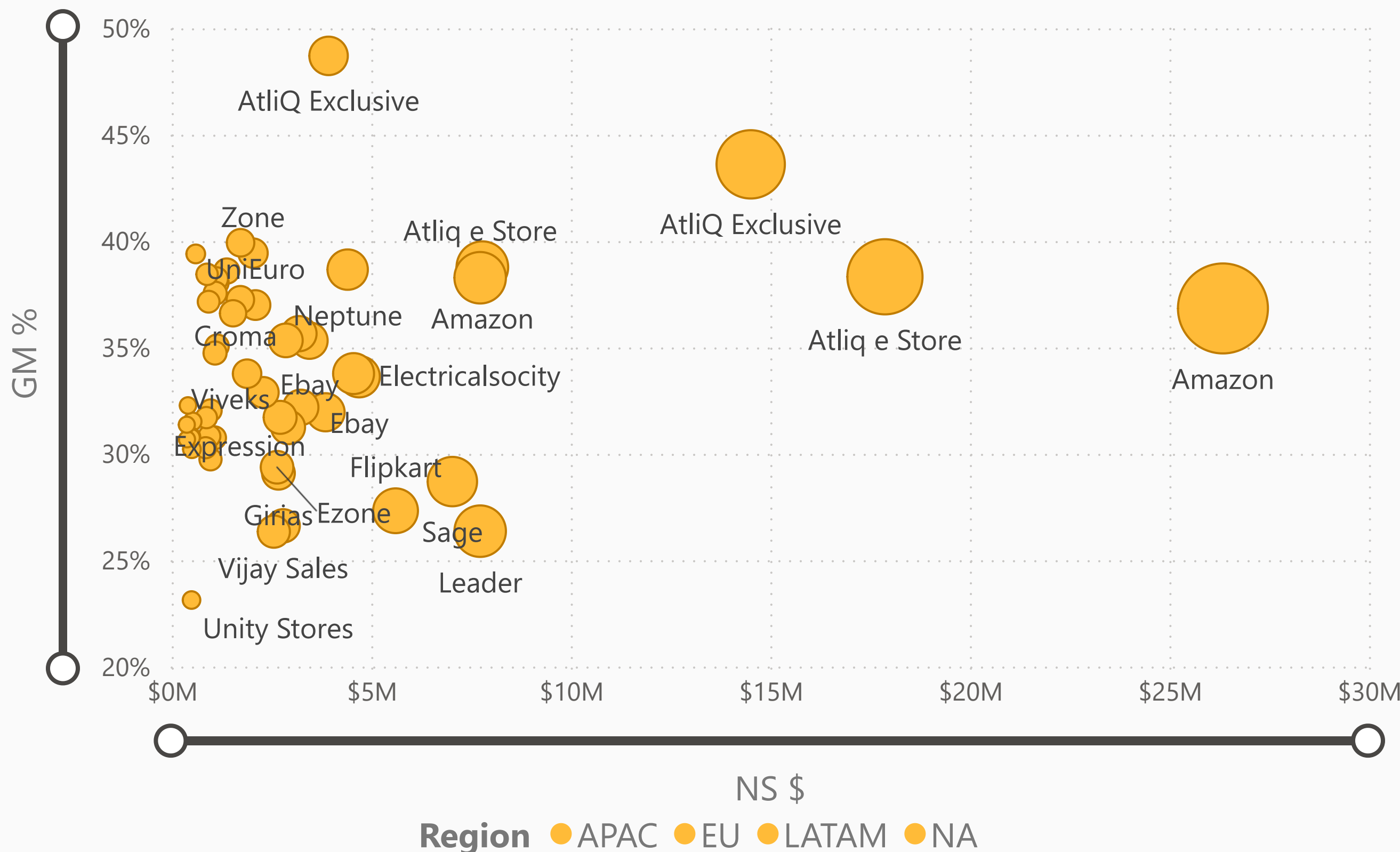
All values in Million \$

BUSINES INSIGHT 360

Net Sales Performace Over Time

Gross Margin%
Variance

0%



Product

Customer

Customer

NS \$

GM \$

GM %

Δ GM %

Amazon

\$49.77M

18.89M

1,88,91,755.42

37.96%

-8.68%

Atliq e Store

\$31.74M

11.89M

1,18,92,899.11

37.47%

-8.59%

AtliQ Exclusive

\$22.97M

10.52M

1,05,18,925.55

45.79%

-5.42%

Flipkart

\$10.92M

3.66M

36,63,469.50

33.54%

-3.75%

Sage

\$8.32M

2.60M

25,96,085.33

31.22%

-28.55%

Ebay

\$8.15M

2.80M

27,98,649.95

34.34%

-19.35%

Leader

\$7.73M

2.04M

20,37,940.68

26.36%

-45.22%

Electricalsocity

\$4.56M

1.54M

15,39,308.15

33.77%

-23.82%

Neptune

\$4.41M

1.70M

17,04,763.67

38.66%

-16.07%

Expression

\$3.86M

1.23M

12,32,095.70

31.95%

-20.01%

Electricalslytical

\$3.41M

0.93M

9,31,692.62

27.32%

-33.99%

Reliance Digital

\$3.36M

1.22M

12,22,497.25

36.36%

-15.39%

Propel

\$3.23M

1.04M

10,40,626.20

32.18%

-21.92%

Croma

\$3.19M

1.14M

11,37,078.65

35.65%

-21.73%

Viveks

\$2.92M

0.91M

9,11,630.11

31.25%

-21.90%

Vijay Sales

\$2.79M

0.74M

7,43,257.46

26.61%

-37.81%

Total

\$211.40M

76.80M

36.33%

-14.70%



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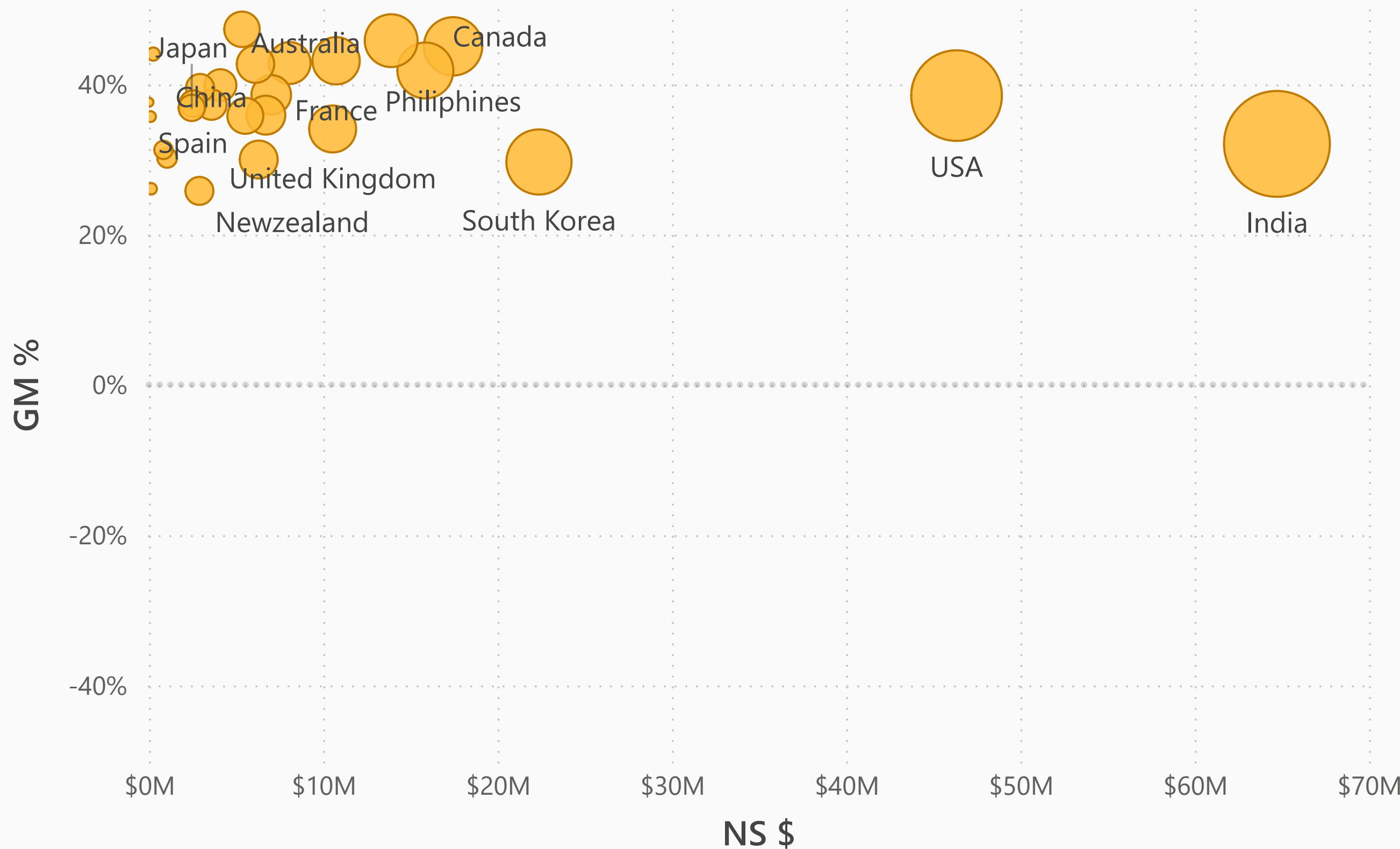
BUSINES INSIGHT 360



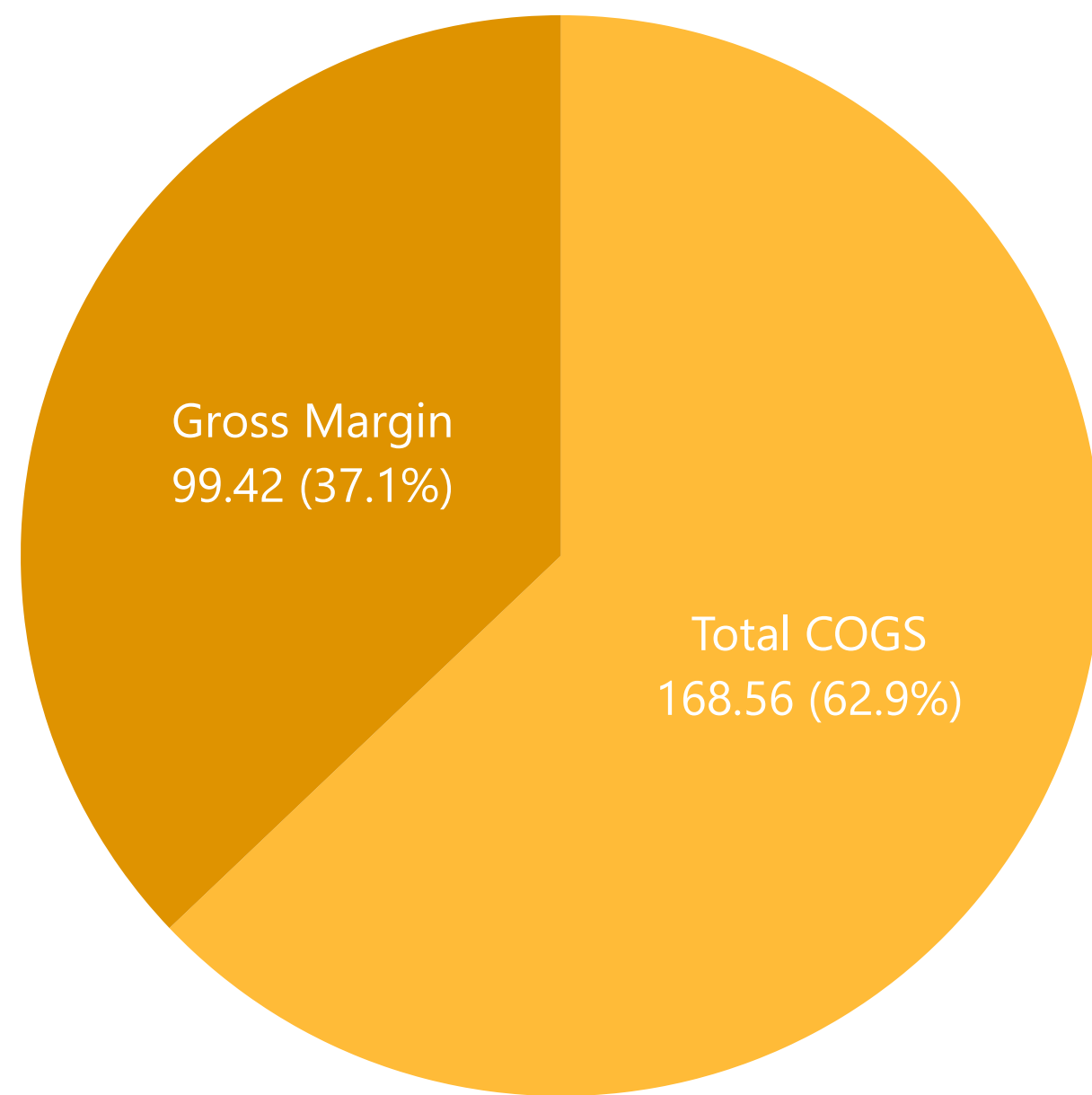
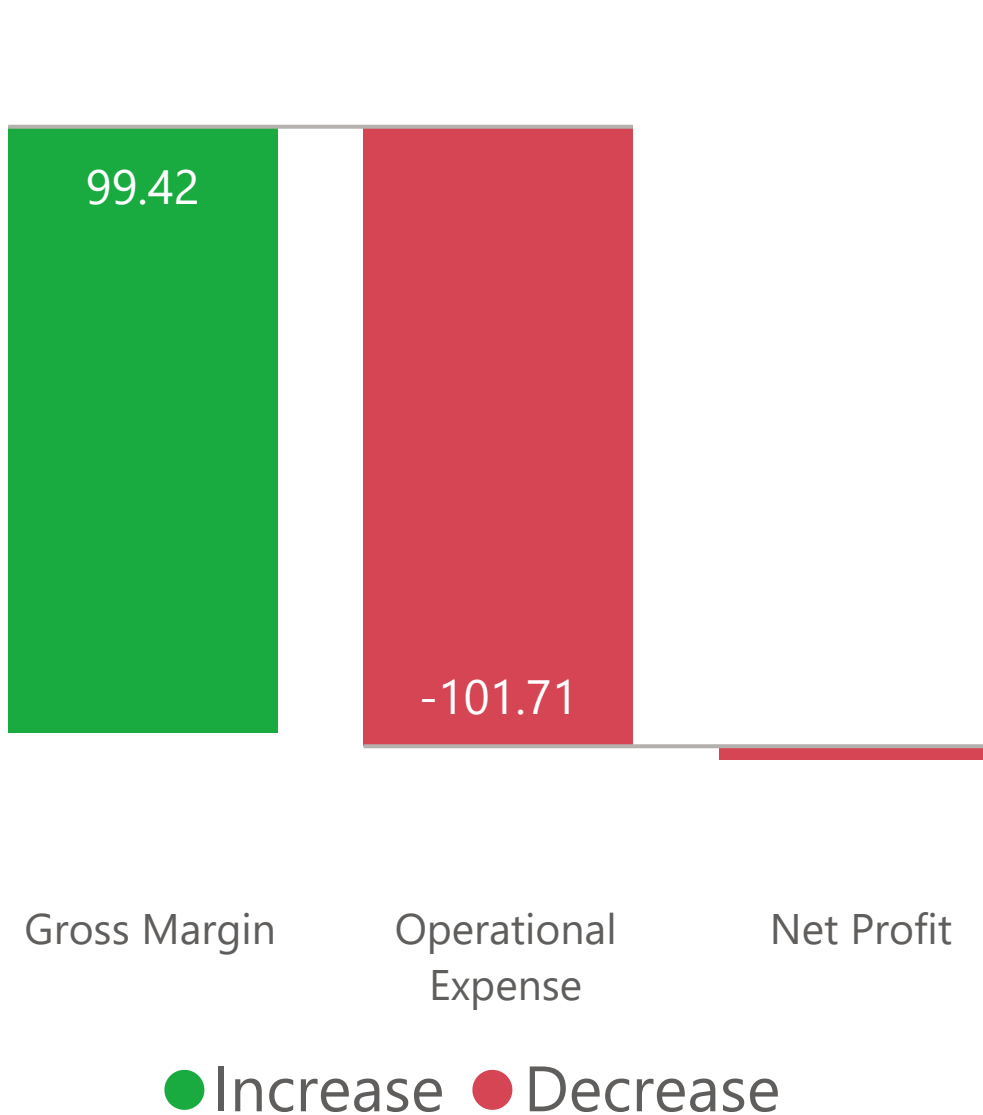
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GM %

Net Profit %



Net Sales & Gross Margin Bifurcation



Segment



Market

Region

Market

Market	NS \$	GM %	NP \$	NP %		Δ NP %
Indonesia	\$8.08M	42.83%	1.69M	20.98%		16.62%
Philippines	\$17.45M	45.05%	3.38M	19.34%		45.77%
France	\$10.74M	43.13%	1.83M	17.07%		148.32%
Australia	\$13.90M	45.81%	2.16M	15.53%		52.26%
Pakistan	\$6.12M	42.68%	0.95M	15.52%		-323.97%
Norway	\$3.59M	37.29%	0.55M	15.21%		
Poland	\$4.10M	39.88%	0.54M	13.24%		11.79%
Bangladesh	\$2.94M	39.51%	0.39M	13.24%		-983.80%
Portugal	\$5.53M	35.80%	0.54M	9.84%		-21.75%
Canada	\$15.87M	41.84%	1.37M	8.62%		443.09%
Chile	\$0.09M	35.70%	0.01M	7.06%		
Columbia	\$0.02M	37.61%	0.00M	6.86%		
Netherlands	\$5.34M	47.32%	0.34M	6.43%		-163.76%
Sweden	\$0.25M	44.02%	0.01M	5.09%		-237.92%
Japan	\$2.46M	36.86%	0.10M	4.07%		
Mexico	\$0.84M	31.26%	0.02M	2.10%		-74.06%
South Korea	\$22.38M	29.66%	0.09M	0.40%		-97.30%
Newzealand	\$2.90M	25.81%	-0.04M	-1.34%		
Total	\$267.98M	37.10%	-2.29M	-0.85%		-138.68%



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BUSINES INSIGHT 360

Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼

Net Error (\$)

492K

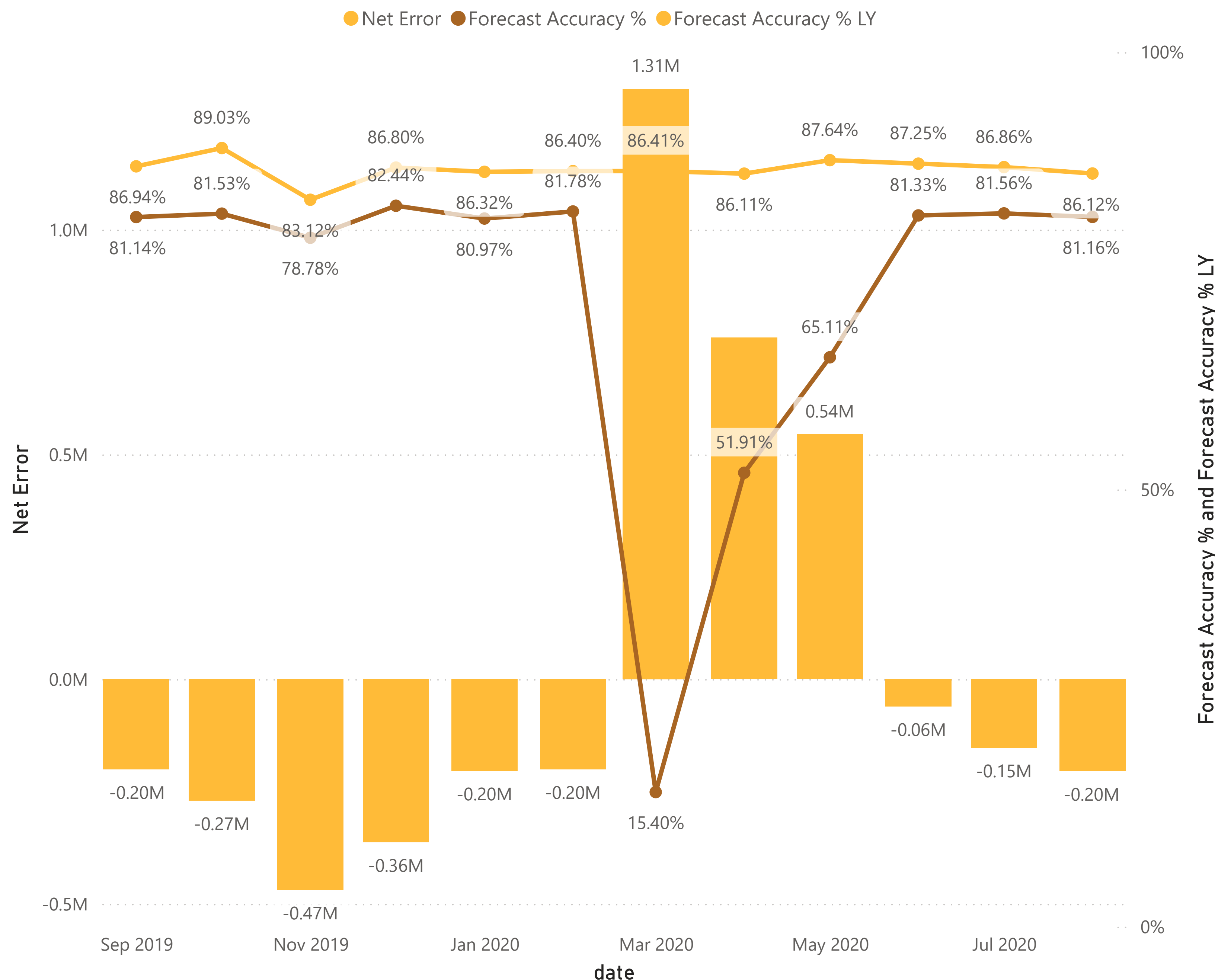
LY: 0.64M | -22.88% ▲

Absolute Error (\$)

6M

LY: 1.55M | 271.06% ▼

Accuracy / Net Error Trend



Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
Acclaimed Stores	8.69%	56.42%	-83K	-39.8%	OOS
All-Out	35.18%		6K	25.3%	EI
Amazon	48.43%	78.07%	-917K	-31.9%	OOS
Argos (Sainsbury's)	43.27%	56.06%	10K	10.8%	EI
Atlas Stores	39.19%	47.32%	24K	26.1%	EI
Atliq e Store	55.24%	76.51%	-544K	-28.5%	OOS
AtliQ Exclusive	56.65%	76.67%	331K	17.8%	EI
BestBuy	7.31%	26.90%	-44K	-32.5%	OOS
Total	72.99%	86.45%	492K	2.3%	EI

Key Metrics By Product

Segment	FCA %	FCA% LY	Net Error	Net Error %	Risk
Storage	81.01%	80.25%	698K	14.9%	EI
Notebook	76.65%	83.02%	147K	22.6%	EI
Peripherals	75.18%	85.06%	193K	7.4%	EI
Accessories	71.42%	90.20%	-168K	-1.4%	OOS
Desktop	70.07%		0K	-2.0%	OOS
Networking	52.50%	81.50%	-379K	-28.9%	OOS
Total	72.99%	86.45%	492K	2.3%	EI



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37.10%

BM: 41.2% | -9.95% ▼

Net Profit %

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Forecast Accuracy %

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Revenue Contribution

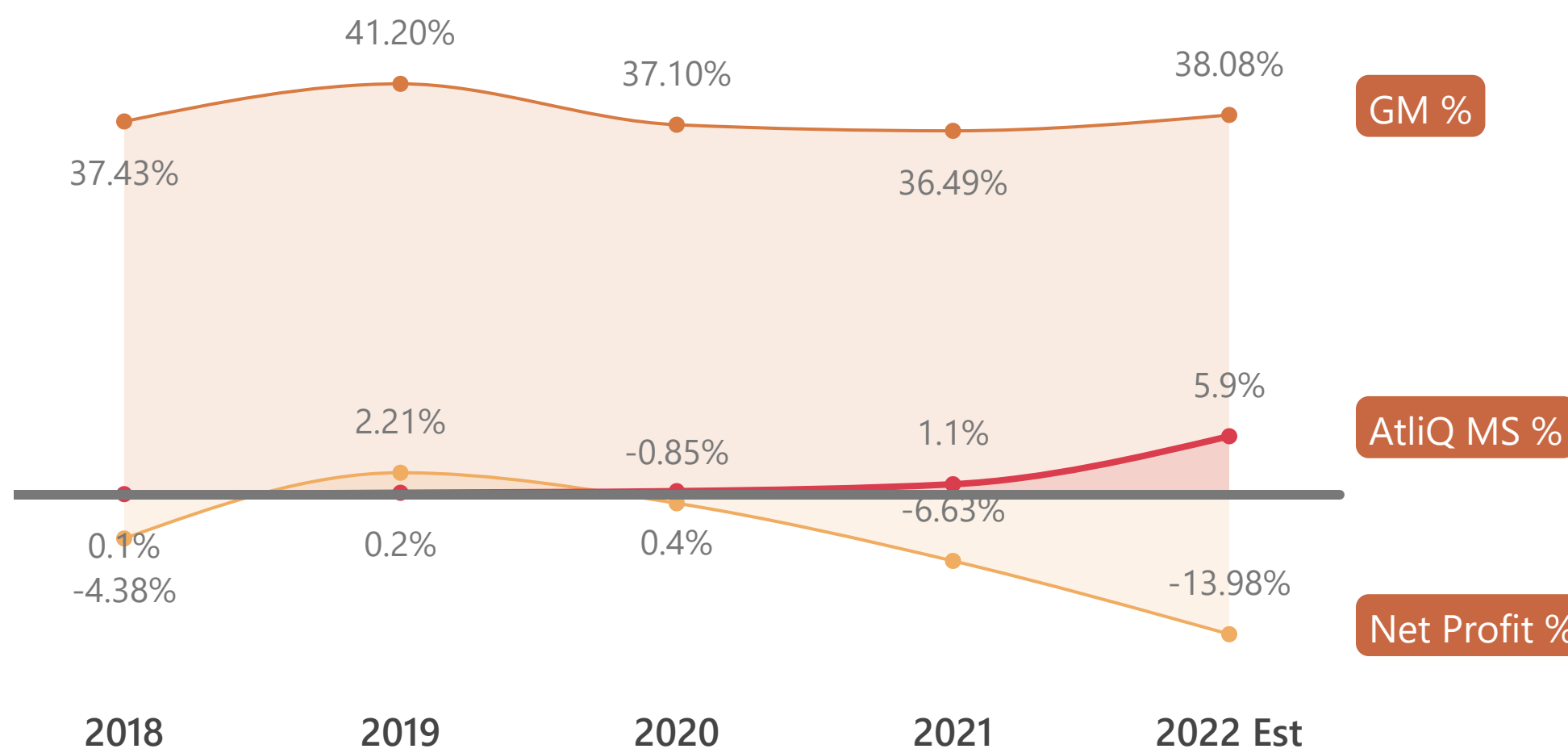
☐ Division

☒ Channel

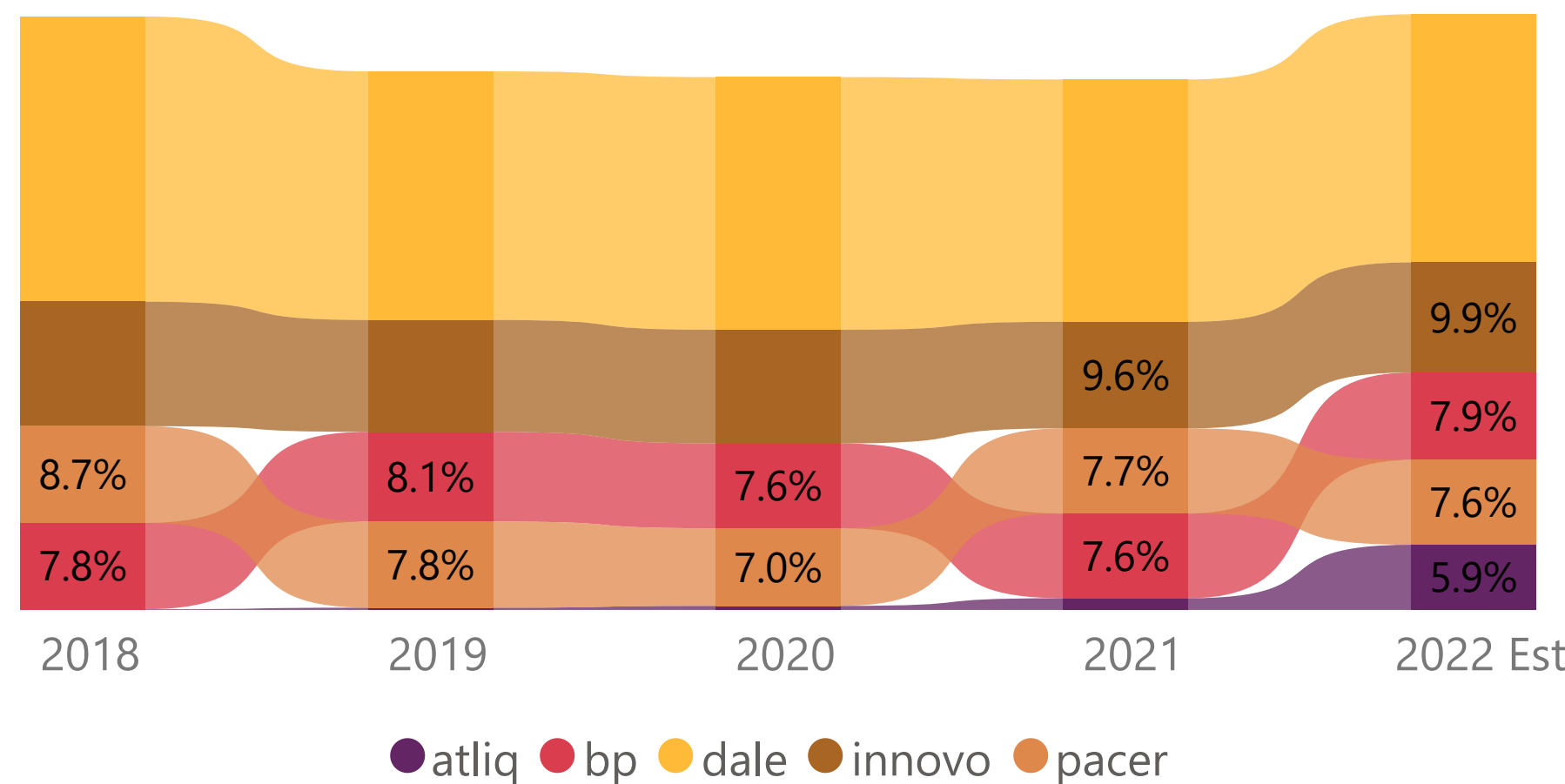


● Direct ● Distributor ● Retailer

Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

Customer	RC %	GM %
Amazon	18.6%	37.96% ▼
Atliq e Store	11.8%	37.47% ▼
AtliQ Exclusive	8.6%	45.79% ▼
Flipkart	4.1%	33.54% ▼
Sage	3.1%	31.22% ▼
Total	46.2%	38.44%

TOP 5 Products

Product	RC %	GM %
AQ Wi Power Dx2	5.4%	37.96% ▼
AQ BZ Gen Y	4.5%	36.99% ▼
AQ Wi Power Dx1	4.4%	36.97% ▼
AQ Lite	4.3%	36.47% ▼
AQ BZ Compact	4.3%	36.47% ▼
Total	22.9%	37.02%

Sub-Region Performance

Sub Zone	NS \$	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
ROA	\$66.45M	24.8%	38.15% ▼	8.87% ▼	9.4%	EI	0.6%
India	\$64.73M	24.2%	32.07% ▼	-14.73%	-0.8%	OOS	0.8%
NA	\$62.21M	23.2%	39.35% ▲	-1.79% ▼	-22.1%	OOS	0.3%
NE	\$30.68M	11.4%	37.97% ▲	-4.58% ▼	8.3%	EI	0.3%
SE	\$25.11M	9.4%	37.64% ▼	6.98% ▼	11.0%	EI	1.1%
ANZ	\$16.80M	6.3%	42.36% ▼	12.62% ▲	24.2%	EI	0.1%
LATAM	\$2.00M	0.7%	30.96% ▼	-0.08%	1.2%	EI	0.0%
Total	\$267.98M	100.0%	37.10%	-0.85%	2.3%	EI	0.4%



TRENDS

Net Sales Vs Gross Margin %

Net Sales

\$4.97bn

TARGET NOT AVAILABLE

Gross Margin %

37.83%

TARGET NOT AVAILABLE

