

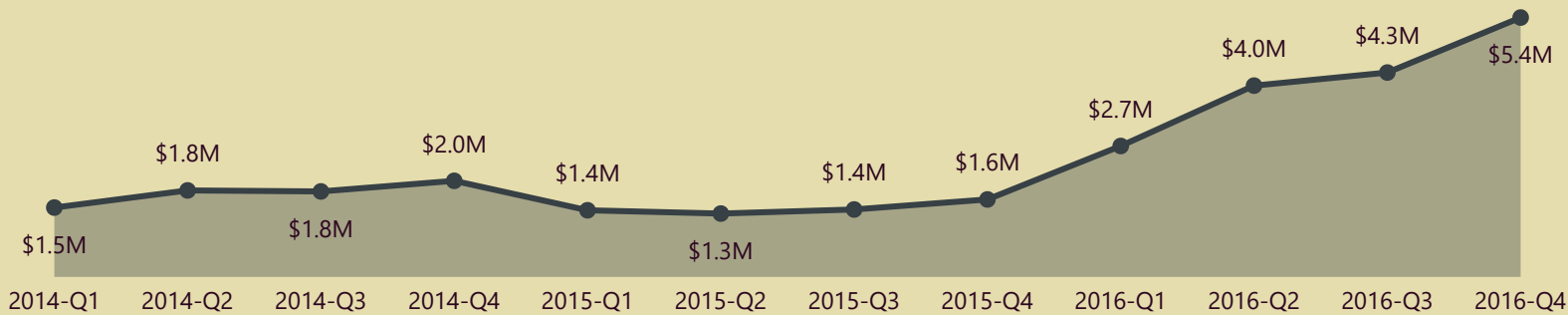
Sales Analysis

2014

2015

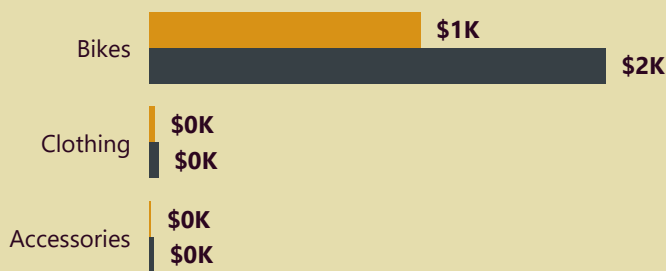
2016

Total Sales



Unit Cost Vs Price (Avg)

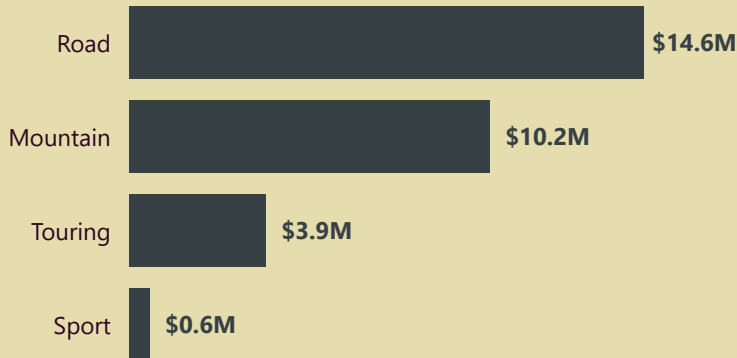
Unit Cost Unit Price



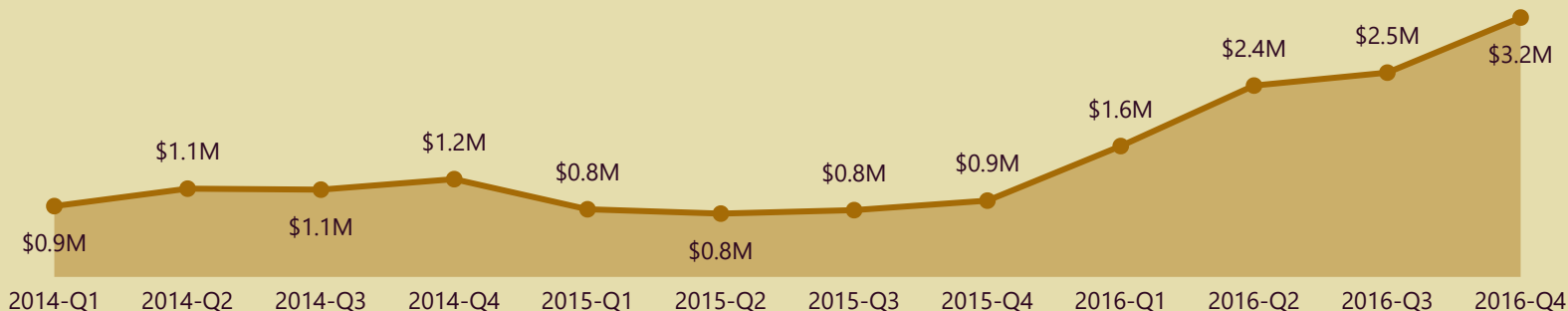
Sales by SubCategory



Sales by ProductLine



Total Cost



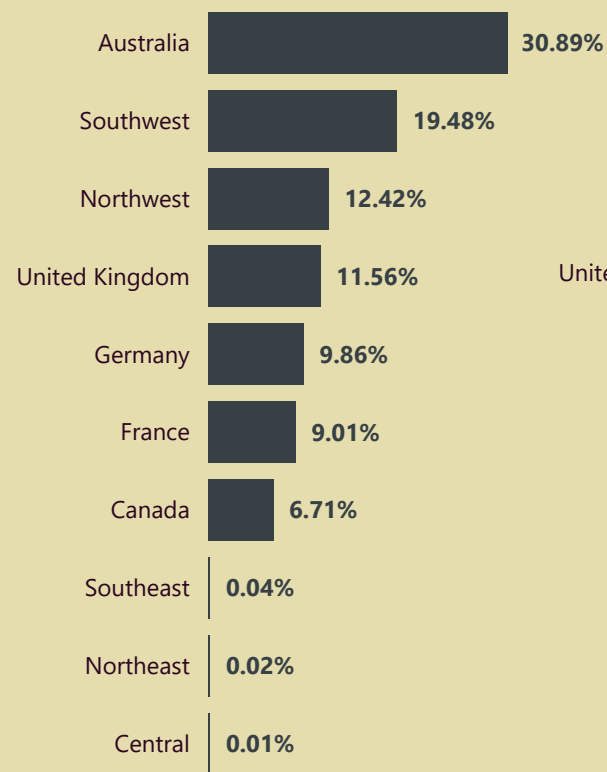
Profit Analysis

2014

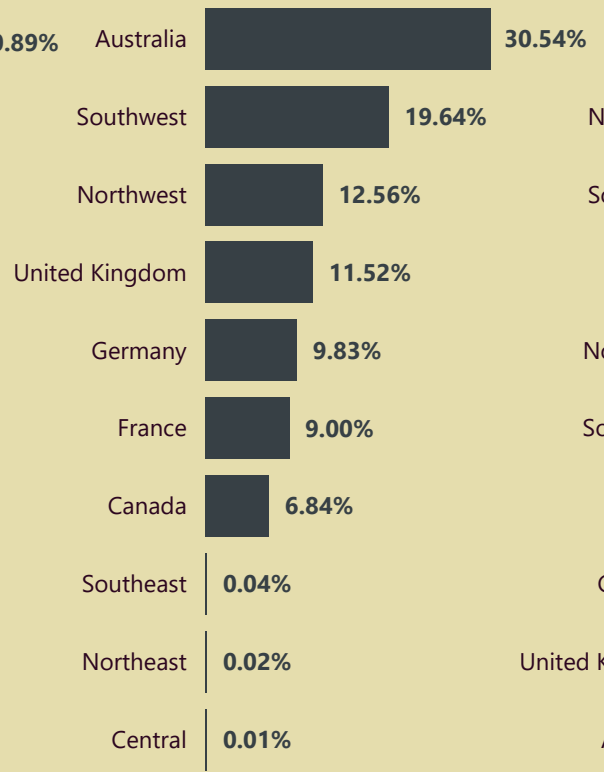
2015

2016

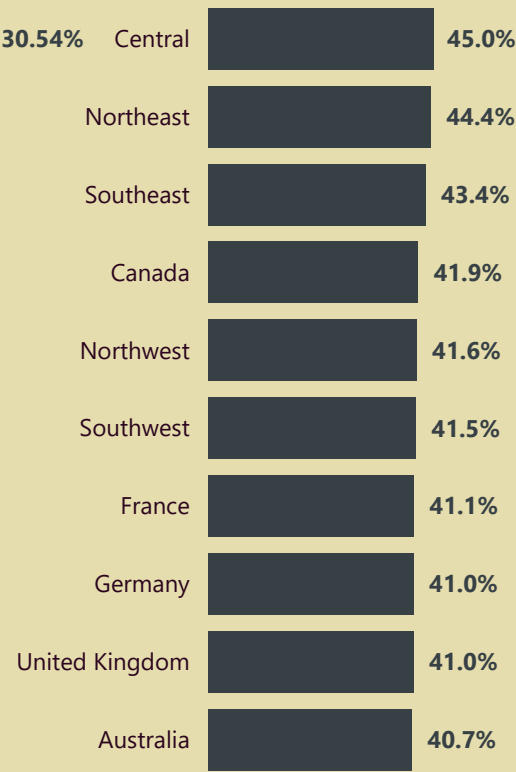
Revenue contribution % by Region



Profit Contribution % by Region

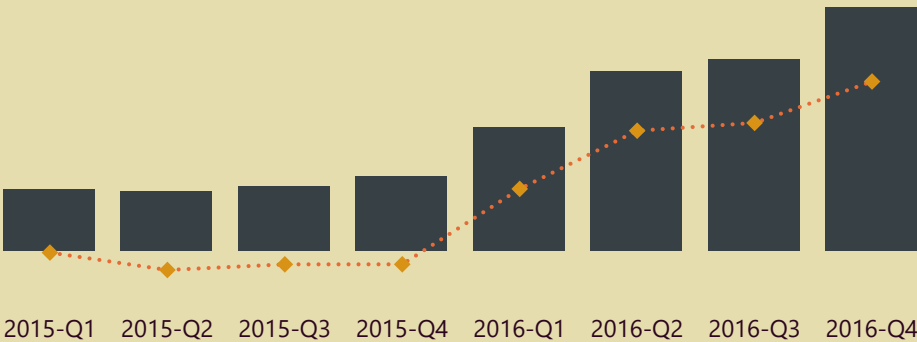


Profit % by Region



CY Profit margin and Diff in profit margin compared to LY

● CY Profit margin ◆ Diff in profit margin compared to LY



41.1%

Profit Margin %

\$12M

Profit Margin

\$29M

Total Revenue

91K

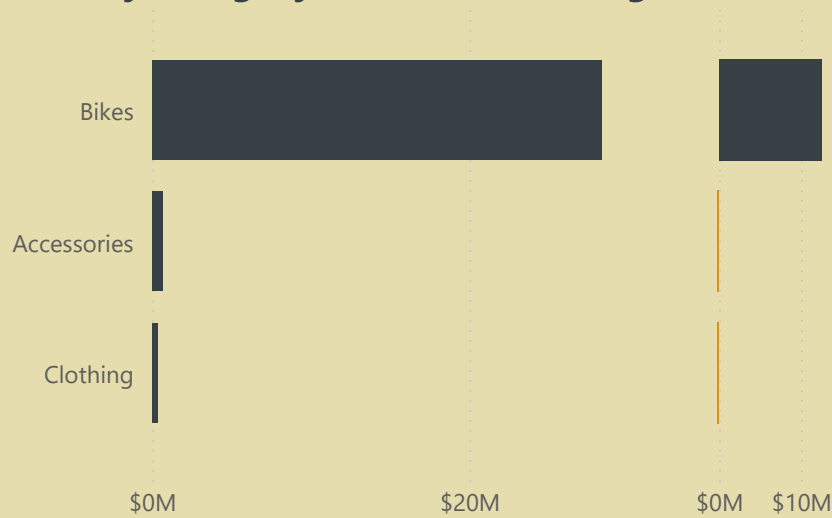
Total Orders

Revenue details by Customers

Customer	Revenue	Revenue contribution %	Profit margin contribution %	Profit Margin %	LAST YEAR REVENUE	Cost
Morgan	\$1,44,745	0.49%	0.49%	41.2%	\$77,415	\$85,129
Ian	\$1,37,933	0.47%	0.48%	41.8%	\$66,657	\$80,295
Jennifer	\$1,34,594	0.46%	0.46%	41.4%	\$60,196	\$78,805
Kaitlyn	\$1,32,035	0.45%	0.45%	41.0%	\$45,469	\$77,961
Chloe	\$1,31,420	0.45%	0.45%	41.2%	\$60,205	\$77,262
Isabella	\$1,28,174	0.44%	0.44%	41.3%	\$56,717	\$75,292
Total	\$2,93,07,837	100.00%	100.00%	41.1%	\$1,28,34,219	\$1,72,55,319

Variance Analysis

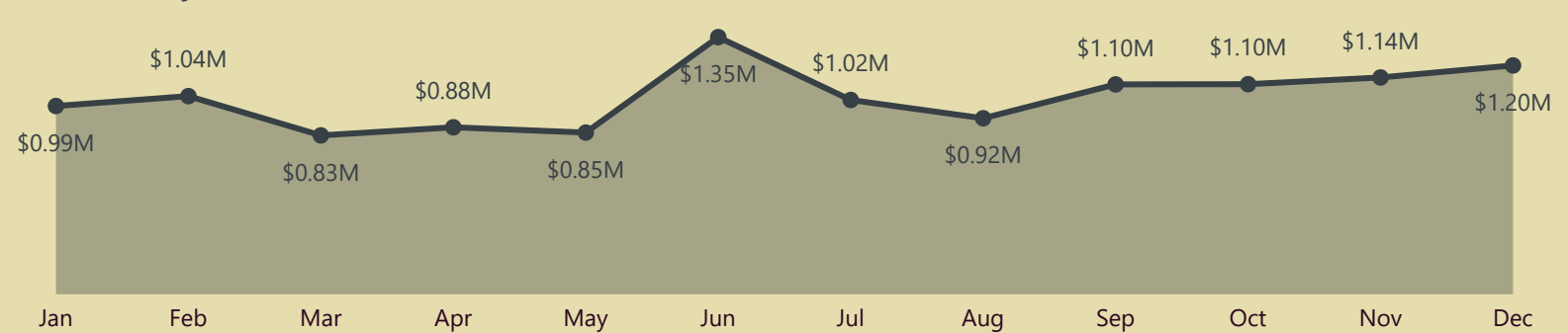
Sales by Category & Variance to Target



Sales by Product & Variance to Target

Category	Sales	Target sales	Variance	Variance %
Clothing	\$3,22,677	₹ 3,33,741	(\$11,064)	-3.3%
Vests	\$33,465	₹ 34,565	(\$1,101)	
Socks	\$4,882	₹ 5,449	(\$567)	
Shorts	\$67,050	₹ 68,453	(\$1,403)	
Jerseys	\$1,65,066	₹ 1,70,938	(\$5,872)	
Gloves	\$33,380	₹ 33,965	(\$585)	
Caps	\$18,834	₹ 20,371	(\$1,537)	
Bikes	\$2,83,18,145	₹ 1,58,48,226	\$1,24,69,919	78.7%
Touring Bikes	\$38,44,801	₹ 40,55,965	(\$2,11,164)	
Road Bikes	\$1,45,20,584	₹ 52,57,897	\$92,62,687	
Mountain Bikes	\$99,52,760	₹ 65,34,364	\$34,18,396	
Accessories	\$6,67,015	₹ 6,87,607	(\$20,592)	-3.0%
Tires and Tubes	\$2,31,300	₹ 2,42,777	(\$11,477)	
Hydration Packs	\$38,823	₹ 39,803	(\$980)	
Helmets	\$2,15,923	₹ 2,21,905	(\$5,982)	
Fenders	\$44,268	₹ 43,670	\$598	
Cleaners	\$6,869	₹ 6,465	\$404	
Bottles and Cages	\$55,031	₹ 57,369	(\$2,338)	
Bike Stands	\$37,842	₹ 38,757	(\$915)	
Bike Racks	\$36,960	₹ 36,861	\$99	
Total	\$2,93,07,837	₹ 1,68,69,574	\$1,24,38,263	73.7%

Variance by Months



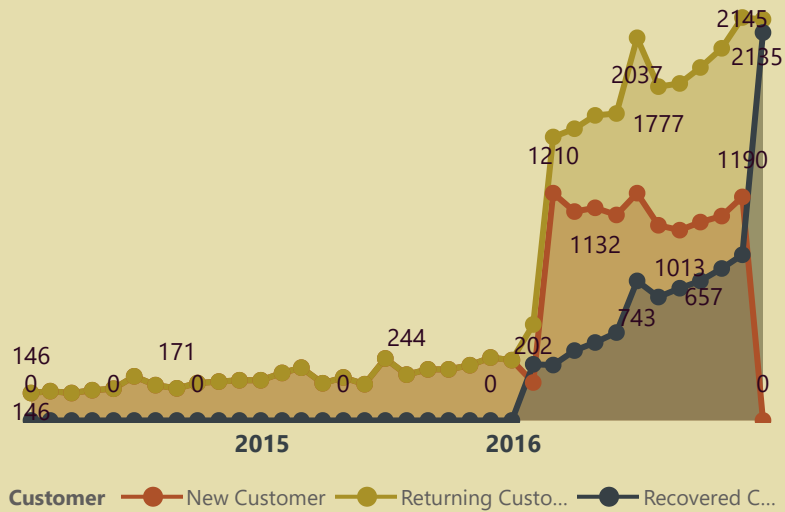
Customer Analysis

2014	2015	2016
Average Spend	Customers	Customers Retained %

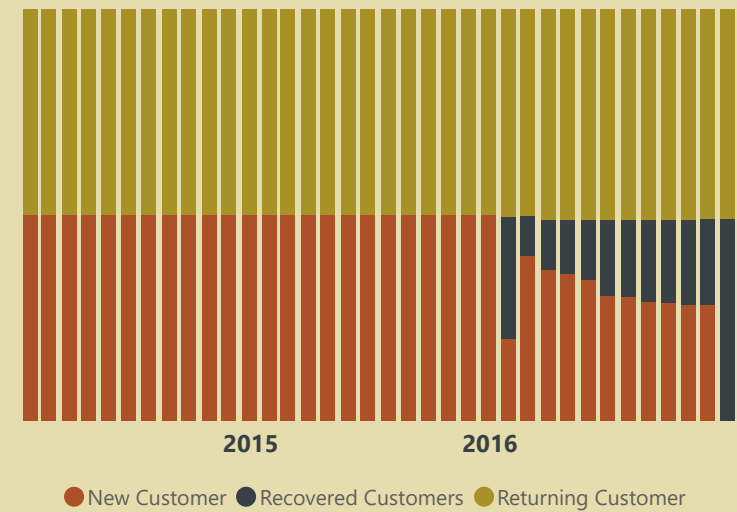
Customers by Cohort and Months after first purchase

Cohort	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
31-01-2014	100%																				
28-02-2014	100%																				
31-03-2014	100%																				
30-04-2014	100%																				
31-05-2014	100%																				23%
30-06-2014	100%																		6%		10%
31-07-2014	100%																	10%	4%		16%
31-08-2014	100%																	9%	8%	4%	12%
30-09-2014	100%																12%	16%	15%	7%	14%
31-10-2014	100%															4%	19%	8%	2%	8%	29%
30-11-2014	100%														1%	10%	19%	8%	1%	5%	27%
31-12-2014	100%													1%	2%	14%	17%	2%	7%	12%	24%
31-01-2015	100%												3%	3%	7%	24%	3%	5%	6%	16%	18%

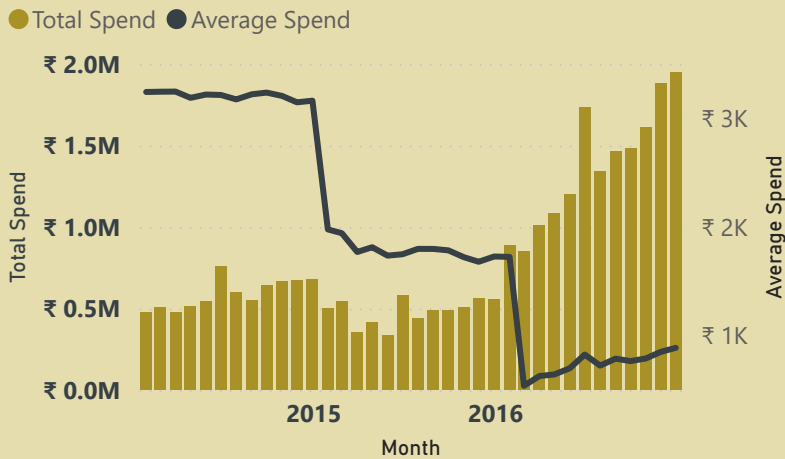
Customer Retention



Customer Retention breakdown



Spend Trends by Month



Average Monthly Spend Distribution

