

Executive Overview

8,30M
Total Revenue

4,37K
Count of Customer

377,46
Avg Order Value

14,85%
Anonymous Revenue %

22K
Total Invoice

Country: All Month: All Time: All



Revenue Dynamics

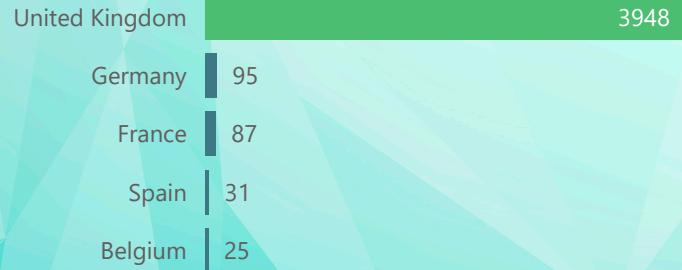


Daily Orders and Avg Order December 2021

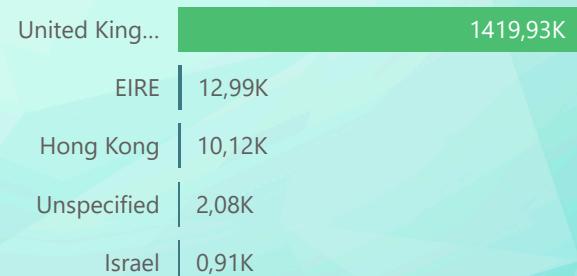
Average of Cost Count of Invoice_No



Top-5 Country by Customers



Revenue Anonymous transactions



Purchase Frequency



- The business demonstrates **revenue volatility**, which indicates **the lack of stable growth drivers and high dependence on seasonal factors and short-term demand**.
- 14.85%** of revenue comes from **anonymous transactions**. This is a blind spot for marketing.

Retention & Cohort

6,47M
Total Revenue

3,914K
Count of Customer

342,47

19K
Total Invoice



Customer Cohort												
First_Month	0	1	2	3	4	5	6	7	8	9	10	11
2020-12	871	321	291	328	308	345	326	302	306	346	320	428
2021-01	361	83	101	89	124	105	95	94	114	127	131	
2021-02	339	85	65	95	96	86	88	96	93	106		
2021-03	408	79	107	88	95	70	106	97	119			
2021-04	276	62	61	60	57	64	64	73				
2021-05	252	58	43	43	54	60	67					
2021-06	207	44	34	51	53	67						
2021-07	171	35	33	40	48							
2021-08	140	37	32	36								
2021-09	275	80	90									
2021-10	318	86										
2021-11	296											
Total	3914	970	857	830	835	797	746	662	632	579	451	428

- December data covers only 9 days.

- The December 2020 cohort demonstrates the “gold standard” of retention (49% at the 11th month), the January 2021 cohort dropped to 23% in the first month of life.
 - The LTV of Dec 2020 cohort is steadily growing, confirming the effectiveness of retention. The decline in dynamics in the new cohorts signals problems with traffic quality.

Customer retention by cohort

Cumulative Lifetim Revenue by cohort

1,71K

Total LTV

3,948K

Count of Customer

343,30

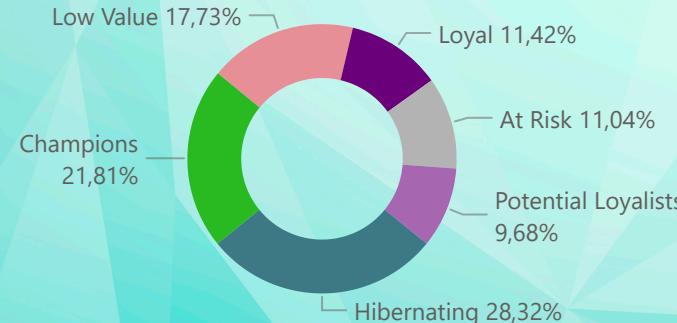
Avg Order Value

20K

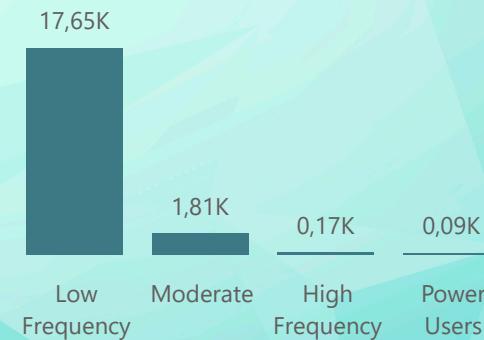
Total Invoice

First_Month	0	1	2	3	4	5	6	7	8	9	10	11	12
2020-12	483 800	679 075	863 137	1 096 647	1 272 212	1 526 963	1 776 218	2 006 406	2 251 637	2 627 004	2 962 234	3 376 839	3 530 466
2021-01	156 706	193 639	233 292	269 212	329 733	379 986	438 283	481 371	544 664	617 112	718 329	743 894	
2021-02	127 859	151 045	182 382	224 002	258 239	285 986	326 208	377 190	424 569	477 920	486 802		
2021-03	160 568	185 973	237 921	273 533	315 770	349 074	402 064	455 607	517 091	528 143			
2021-04	108 518	134 404	157 355	180 033	204 389	229 446	256 316	287 169	292 568				
2021-05	90 847	106 570	122 080	138 373	163 022	188 265	214 489	222 920					
2021-06	64 479	75 516	85 428	104 497	124 548	152 566	159 909						
2021-07	53 454	62 437	74 204	89 562	104 597	108 896							
2021-08	55 619	73 880	103 697	141 113	154 211								
2021-09	136 090	158 990	192 384	203 981									
2021-10	133 940	171 298	181 994										
2021-11	117 154	130 562											
Total	1 689 035	2 123 389	2 564 436	3 033 508	3 443 254	3 891 929	4 353 129	4 770 215	5 193 002	5 705 219	6 150 548	6 590 718	6 744 346

Active customers by RFM segment (static)



Frequency Frequency



Comparing AOV by segments



- The **Champions** segment (28.32%) generates the highest check 392.18. Any fluctuation in this segment will critically affect the net profit.
- 21.81% of customers ("Hibernating") are effectively frozen capital with the lowest AOV (265.95). A reactivation strategy is needed to prevent them from ultimately moving into the lost segment.

Revenue Decomposition

Country

United Kingdom

Month

All

Summary

Retention & Cohort

RFM

Factors

1,71K

Total LTV

3,948K

Count of Customer

343,30

Avg Order Value

20K

Total Invoice

Year	Revenue Variance	Volume Impact	Basket Size Impact	Price Impact
2021				
January	-131 818,46	-148 933,21	45 872,30	-28 757,55
February	-3 127,65	-2 941,35	25 174,03	-25 360,34
March	108 064,24	119 550,96	-19 308,57	7 821,84
April	-80 173,46	-58 628,23	17 702,70	-39 247,93
May	148 828,94	122 366,58	-49 140,66	75 603,01
June	-53 064,10	-41 258,78	3 165,93	-14 971,25
July	-11 361,65	-29 415,71	69 566,27	-51 512,20
August	15 860,81	-24 169,16	30 297,64	9 732,34
September	300 517,15	170 259,64	60 581,61	69 675,90
October	5 252,32	57 046,71	-43 958,82	-7 835,58
November	173 331,78	297 653,77	-94 929,11	-29 392,88

- Volume is the main driver of MoM variations (e.g. 297.7K in November), while minimal Price Impact indicates a lack of pricing power and commodity positioning.
- Erratic basket size impact (from -94.9K to 60.6K) indicates a lack of systemic cross-selling. Revenue growth potential through bundles and recommendations is estimated at 50–70K per month.
- The best convergence of factors was recorded in September (300.5K total revenue: Volume 170.3K, Basket 60.6K, Price 69.7K). This successful integrated campaign should become the basis for the Playbook in future peak periods.

Country	Count of Customer	Avg Order Value	AOV Variance %
United Kingdom	3948	343,30	-9,05%
Germany	95	372,60	-1,29%
France	87	433,29	14,79%
Spain	31	531,79	40,89%
Belgium	25	343,79	-8,92%
Switzerland	21	807,82	114,02%
Portugal	19	501,03	32,74%
Italy	15	307,10	-18,64%
Finland	12	465,14	23,23%
Austria	11	534,44	41,59%
Norway	10	879,09	132,90%
Australia	9	2 045,93	442,03%
Channel Islands	9	647,81	71,62%
Denmark	9	893,72	136,78%
Netherlands	9	2 818,43	646,69%
Cyprus	8	809,14	114,37%
Japan	8	1 262,17	234,39%
Sweden	8	871,33	130,84%
Poland	6	327,87	-13,14%
Canada	4	611,06	61,89%
Greece	4	785,09	107,99%
Israel	4	1 165,71	208,83%
Unspecified	4	333,38	-11,68%
USA	4	247,27	-34,49%
EIRE	3	807,37	113,87%