

Executive Overview

Country
All

Year_Month
All

Time
All

Summary

Retention & Cohort

RFM

Factors

8,30M

Total Revenue

4,37K

Count of Customer

377,46

Avg Order Value

14,85%

Anonymous Revenue %

22K

Total Invoice



Daily Orders and Avg Order December 2021

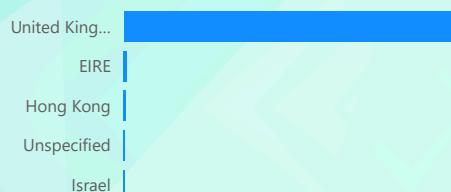
Average of Cost (Blue Bar), Count of Invoice_No (Dark Blue Line)



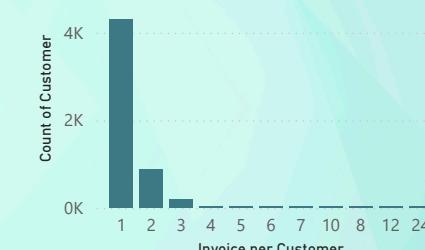
Top-5 Country



Anonymous transactions



Purchase Frequency



- Revenue is volatile and primarily driven by short-term demand fluctuations.
- Growth momentum is inconsistent, with frequent month-over-month declines.
- Anonymous transactions form a meaningful share but do not drive growth.

Retention & Cohort

6,47M
Total Revenue

3,914K
Count of Customer

342,47
Avg Order Value

19K
Total Invoice

Country

United Kingdom ▾

Year_Month

All

Time

A

Summary

Retenti...

RFM

Factors



- December shows a short-term purchase spike driven by seasonal demand.

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

Customer retention by cohort

1,71K

Total LTV

3,948K

Count of Customer

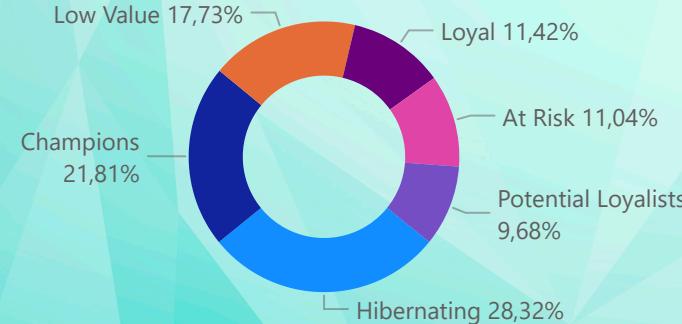
343,30

Avg Order Value

20K

Total Invoice

Active customers by RFM segment (static)



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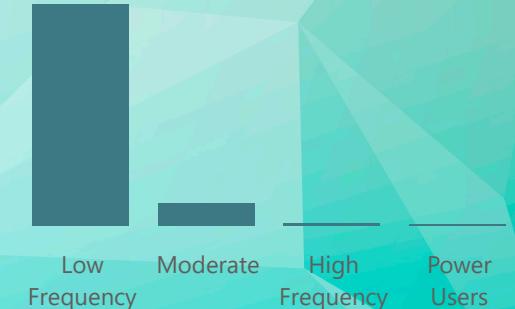
Cumulative Lifetim Revenue by cohort

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

Порівняння AOV між сегментами

Final_Segment	Total Revenue	Average of Cost
Champions	4 466 890,82	392,18
Low Value	322 808,66	298,62
Potential Loyalists	272 389,59	295,75
At Risk	566 221,41	271,44
Loyal	747 670,76	267,41
Hibernating	392 812,62	265,95
Total	6 768 793,86	342,71

Frequency Frequency



Revenue Decomposition

Country

United Kingdom

Month

All

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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	Total Revenue
2021						
January	-131 818,46	-148 933,21	45 872,30	-28 757,55	351 981,28	
February	-3 127,65	-2 941,35	25 174,03	-25 360,34	348 853,63	
March	108 064,24	119 550,96	-19 308,57	7 821,84	456 917,87	
April	-80 173,46	-58 628,23	17 702,70	-39 247,93	376 744,41	
May	148 828,94	122 366,58	-49 140,66	75 603,01	525 573,35	
June	-53 064,10	-41 258,78	3 165,93	-14 971,25	472 509,25	
July	-11 361,65	-29 415,71	69 566,27	-51 512,20	461 147,60	
August	15 860,81	-24 169,16	30 297,64	9 732,34	477 008,41	
September	300 517,15	170 259,64	60 581,61	69 675,90	777 525,56	
October	5 252,32	57 046,71	-43 958,82	-7 835,58	782 777,88	
November	173 331,78	297 653,77	-94 929,11	-29 392,88	956 109,66	
December	-658 264,44	-667 803,67	7 474,12	2 065,11	297 845,22	

Country	Avg Order Value	AOV Variance %
Australia	2 045,93	442,03%
Austria	534,44	41,59%
Bahrain	274,20	-27,36%
Belgium	343,79	-8,92%
Brazil	1 143,60	202,98%
Canada	611,06	61,89%
Channel Islands	647,81	71,62%
Cyprus	809,14	114,37%
Czech Republic	141,54	-62,50%
Denmark	893,72	136,78%
EIRE	807,27	113,87%
European Community	258,35	-31,55%
Finland	465,14	23,23%
France	433,29	14,79%
Germany	372,60	-1,29%
Greece	785,09	107,99%
Iceland	615,71	63,12%
Israel	1 165,71	208,83%
Italy	307,10	-18,64%
Japan	1 262,17	234,39%
Lebanon	1 693,88	348,76%
Lithuania	415,27	10,02%
Malta	250,55	-33,62%
Netherlands	2 818,43	646,69%
Norway	879,09	132,90%
Poland	327,87	-13,14%
Portugal	501,03	32,74%

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