

BUSINESS ANALYTICS

Executive Overview

Channel Performance

Store & Regional  
Performance

Product Intelligence

Customer Analytics

Team & Employee  
Performance

Date

1/1/2025



12/31/2026



Revenue

27,073,000

Target 1,700,000,000 đ

1.59%

GP Margin

15.84%

Gross Profit 4,288,000

Total Order

20

Target 1490

1.34%

AOV

1,353,650

Target 1,140,940 đ

118.64%

Total Customer

16

Return Rate 18.75%

% New 81.25%

Stores

- ☐ Binh Thanh Outlet
- ☐ Da Nang Central
- ☐ District 7 Store
- ☐ Flagship Store HCM
- ☐ Hanoi Premium

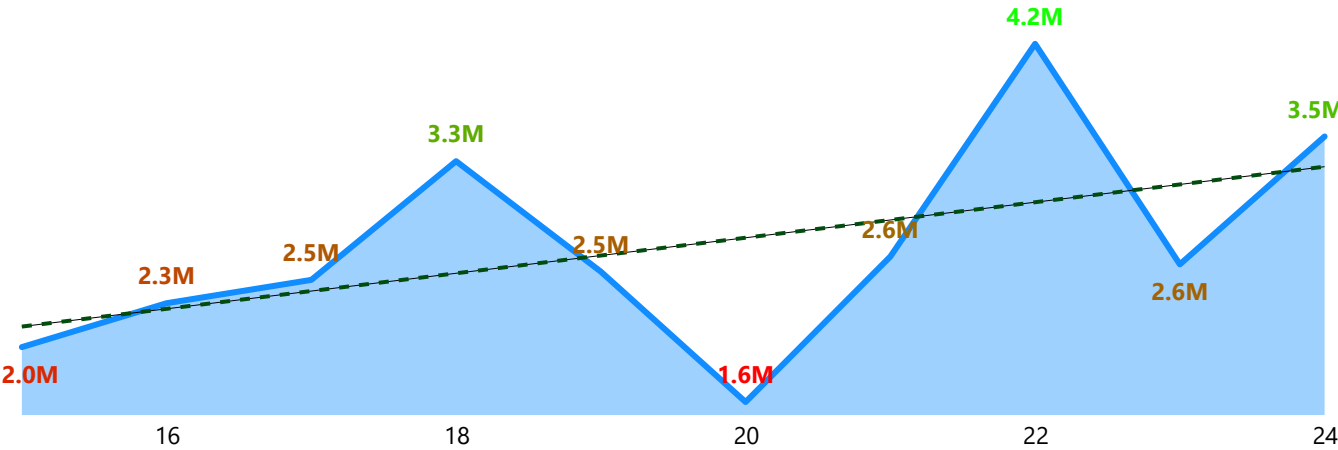
Channel

- ☐ In-Store
- ☐ Mobile App
- ☐ Online

City

- ☐ Da Nang
- ☐ Hanoi
- ☐ Ho Chi Minh

Reveneue Trend



Revenue by Channel

Channel	Revenue	% Share	Orders	AOV	vs Target
Online	10,295,000	38.03%	7	1,470,714	0.61%
In-Store	9,920,000	36.64%	8	1,240,000	0.58%
Mobile App	6,858,000	25.33%	5	1,371,600	0.40%
Total	27,073,000	100.00%	20	1,353,650	1.59%

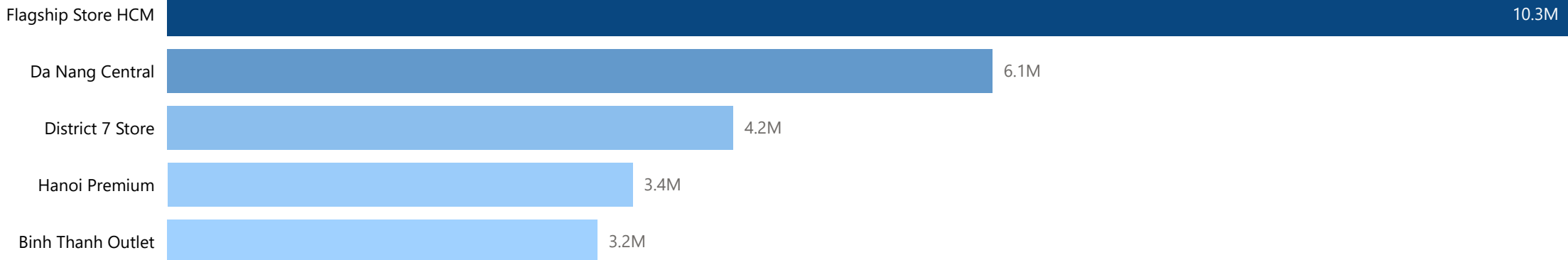
Top 5 Performing Stores

Revenue

Vs Targer

Total Order

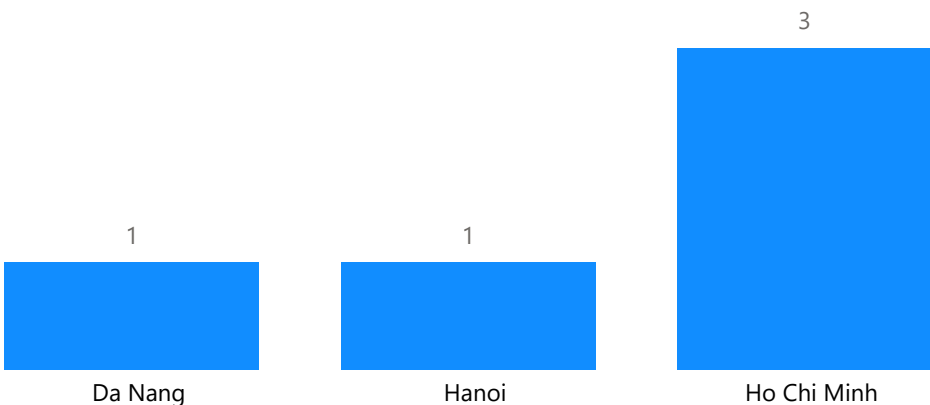
Rev/sqm



Geographic Distribution

City	Customers	Revenue	% Total	Avg CLV
Can Tho	1	1,755,000	6.48%	7,555,000
Da Nang	3	1,908,000	7.05%	919,333
Hai Phong	1	880,000	3.25%	3,830,000
Hanoi	4	9,450,000	34.91%	8,550,000
Ho Chi Minh	7	13,080,000	48.31%	7,390,714

Total Store



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Channel

In-Store

Orders 20

Total Order

20

Target 1K

1.45%

Revenue

27,073,000

Target 1,700,000,000

1.59%

Average Order Value

1,353,650

Stores

☐ Binh Thanh Outlet

☐ Da Nang Central

☐ District 7 Store

☐ Flagship Store HCM

☐ Hanoi Premium

Channel

☐ In-Store

☐ Mobile App

☐ Online

City

☐ Da Nang

☐ Hanoi

☐ Ho Chi Minh

Revenue & AOV

Discount

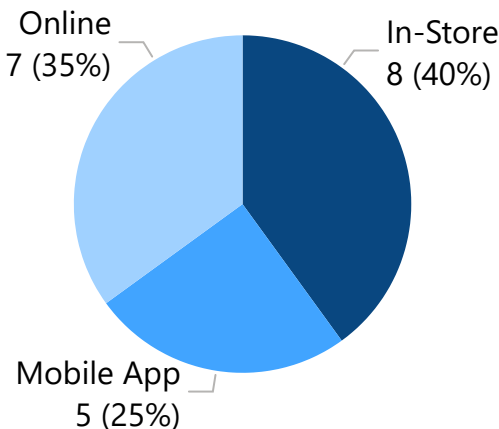
Discount Analysis

	In-Store	Mobile App	Online
Orders discount	4/8 (50%)	5/5 (100%)	6/7 (86%)
Avg Discount	4.89%	10.00%	9.14%
Total Discount	510K đ	762K đ	1,035K đ

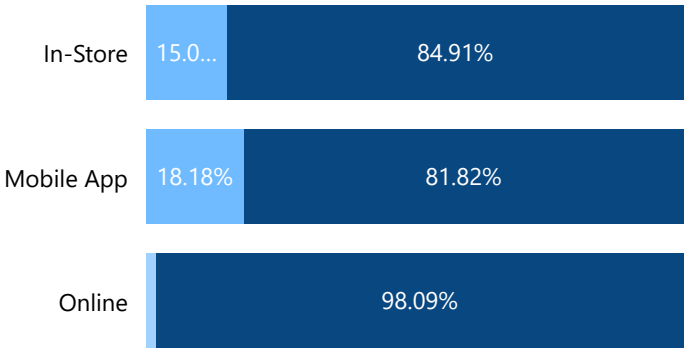
Projected Monthly

Channel	Revenue	GrossProfit	Fixed + Var(Commission) Costs	Net Profit	ROI
Online	30.9M	3.0M	26.5M	-23.5M	-76%
In-Store	29.8M	6.2M	180.0M	-173.8M	-584%
Mobile App	20.6M	3.7M	15.8M	-12.2M	-59%

Orders by Channel



Conversion Rate

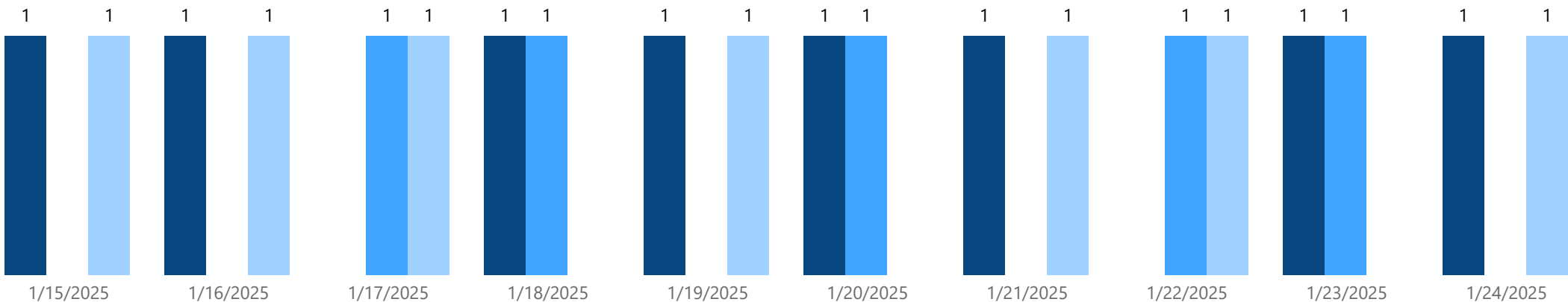


Payment Method Preferences

Payment Method	In-Store	Mobile App	Online	Total
Credit Card	2 (25.0%)	2 (40.0%)	4 (57.1%)	8 (40.0%)
E-Wallet	2 (25.0%)	2 (40.0%)	3 (42.9%)	7 (35.0%)
Cash	4 (50.0%)	1 (20.0%)	0 (0%)	5 (25.0%)

Orders Over Time

● In-Store ● Mobile App ● Online



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Store

ST001

Binh Thanh Outlet

Total Revenue

27,073,000

Target 2bn

1.59%

Total Order

20

Target 1K

1.34%

AOV

1,353,650

Target 5555000

24.37%

Stores

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- ☐ Da Nang Central
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- ☐ Hanoi Premium

Channel

- ☐ In-Store
- ☐ Mobile App
- ☐ Online

City

- ☐ Da Nang
- ☐ Hanoi
- ☐ Ho Chi Minh

Region

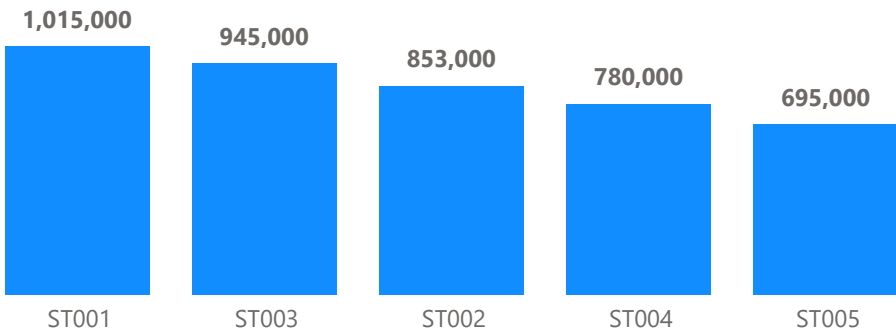
- ☐ Central
- ☐ North
- ☐ South

Ranking

Store ID	Name	Type	Revenue	Ranking	
ST001	Flagship Store HCM	Flagship	10M	1	★
ST003	Da Nang Central	Standard	6M	2	★
ST002	District 7 Store	Standard	4M	3	☆
ST004	Hanoi Premium	Premium	3M	4	
ST005	Binh Thanh Outlet	Outlet	3M	5	

Gross Profit

by Stored ID

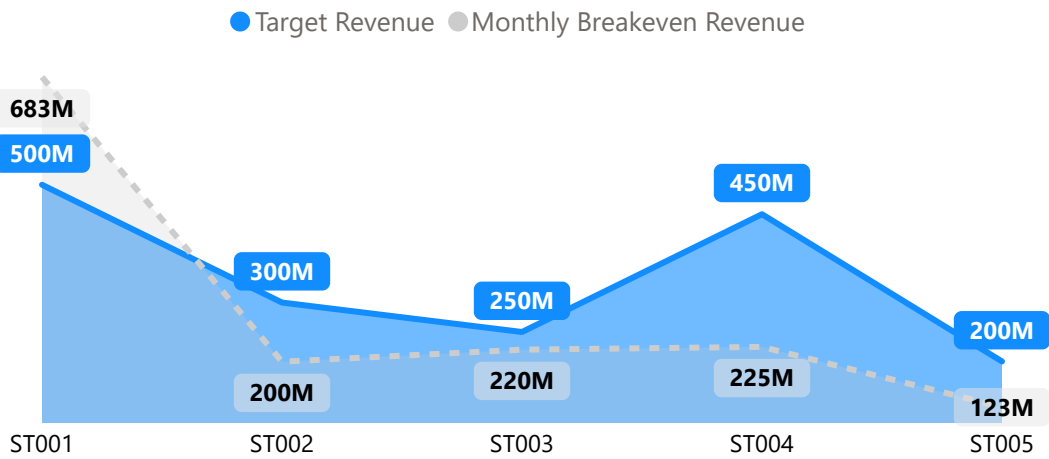


Breakeven Point

by Store ID

Profitability Analysis

Breakeven Analysis



Target %

by Type

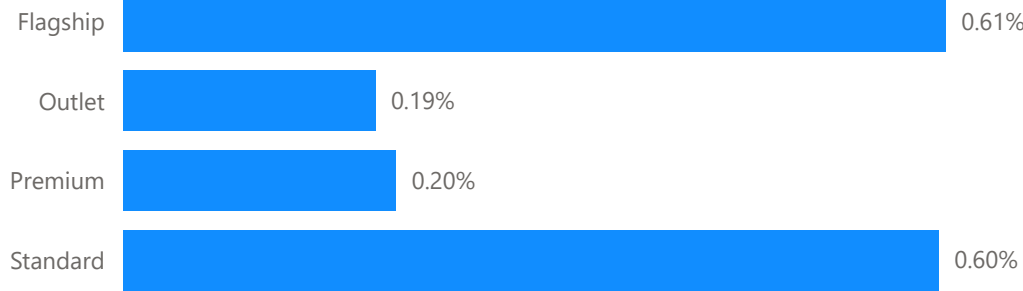
Count

Revenue

Rev/sqm

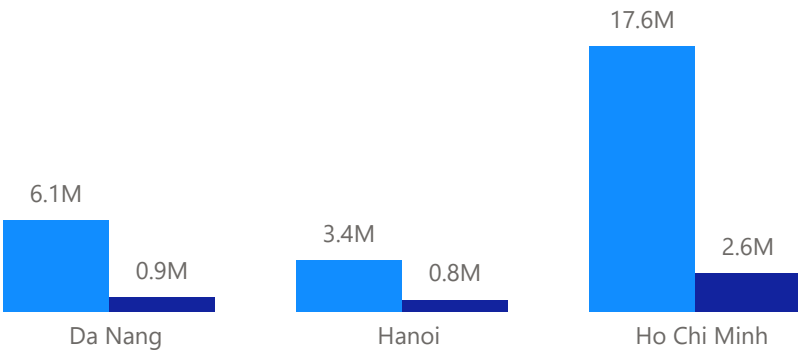
AOV

Target %



Total Revenue and Gross Profit by city

● Total Revenue ● Gross Profit



Store Opeing Maturity

Region	Stores	Revenue	Target %	Customers	Orders	AOV	Top Category
Central	1	6.06M	22.37%	4	4	1.5M	Gaming
North	1	3.42M	12.61%	3	3	1.1M	Accessories
South	3	17.60M	65.02%	10	13	1.4M	Accessories

Date

1/1/2025



12/31/2026



Highest Revenue Products

PROD003

Total Revenue 6,000,000

Best-Selling Brand

TechBrand

Total Unit 25

Top 5 Best Seller

Rank	ID	Product	Units	Revenue	Margin %	Stock	Status
1	PROD010	Wireless Mouse	13	1M	35.7%	300	Healthy
2	PROD009	Power Bank 20000	11	2M	30.0%	250	Healthy
3	PROD005	Wireless Headphones	6	3M	28.9%	200	Healthy
4	PROD001	Smartphone X1	5	2M	20.0%	150	Healthy
5	PROD008	Bluetooth Speaker	5	1M	26.7%	180	Healthy

Stores

- ☐ Binh Thanh Outlet
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- ☐ Flagship Store HCM
- ☐ Hanoi Premium

Channel

- ☐ In-Store
- ☐ Mobile App
- ☐ Online

Status

- ☐ ● Critical
- ☐ ✓ Healthy
- ☐ ⚠ Watch

Product Performance

Table

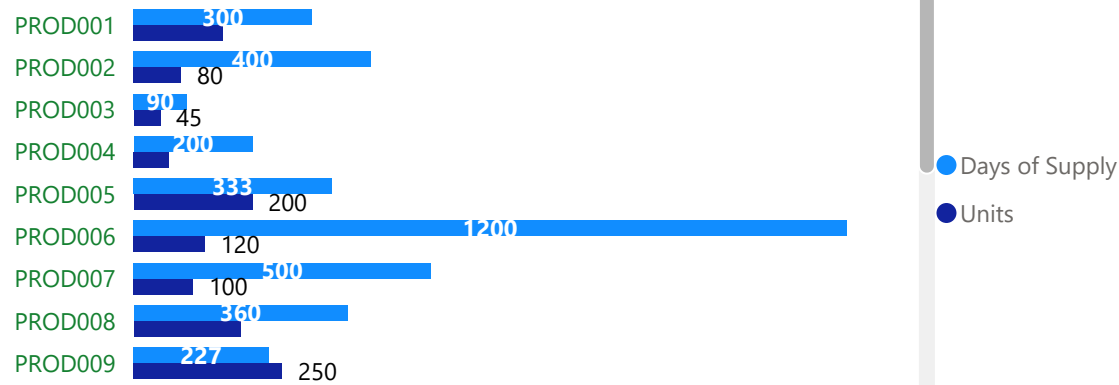
Matrix

BCG	Units	Revenue	Margin %
Star			
PROD010	13	910,000	35.71%
PROD009	11	2,200,000	30.00%
PROD005	6	2,700,000	28.89%
PROD008	5	750,000	26.67%
PROD012	4	800,000	30.00%
PROD014	4	1,200,000	30.00%
PROD017	4	3,000,000	26.67%
Question Marks			
PROD004	3	4,500,000	23.33%
PROD015	3	1,650,000	27.27%
PROD020	3	900,000	23.33%
PROD002	2	1,160,000	22.41%
PROD007	2	500,000	24.00%
PROD011	2	400,000	25.00%
PROD016	2	1,000,000	24.00%
PROD006	1	280,000	35.71%

Category Performance

Category	Products	Units Sold	Revenue	% Total	Margin %	Top Product
Accessories	6	34	6M	18.10%	44.97%	Wireless Mouse
Audio	3	14	5M	16.75%	38.64%	Wireless Headphones
Cameras	2	4	2M	5.42%	29.87%	Action Camera 4K
Computers	1	2	1M	3.81%	28.89%	Laptop Pro 15
Displays	1	4	3M	9.85%	36.36%	Monitor 27" 4K
Gaming	1	3	5M	14.78%	30.43%	Gaming Console Z
Mobile Phones	1	5	2M	5.75%	25.00%	Smartphone X1
Smart Home	1					Smart Home Hub
Storage	1	2	1M	3.28%	31.58%	Portable SSD 1TB
Tablets	1	2	1M	1.64%	31.58%	Tablet Air 10
Televisions	1	5	6M	19.70%	26.32%	Smart TV 55"
Wearables	1	1	0M	0.92%	55.56%	Smart Watch Pro

Inventory Health Analysis



Cross-Selling Matrix

ID	ORD001	ORD002	ORD003	ORD004	ORD005	ORD006	ORD007	ORD008
PROD001	1							
PROD002						1		
PROD003			1					
PROD004								1
PROD005					1			
PROD006								
PROD007				1				
PROD008		1						
PROD009						1		
PROD010								
PROD011				1				

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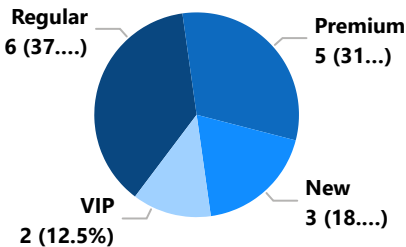
1/1/2025



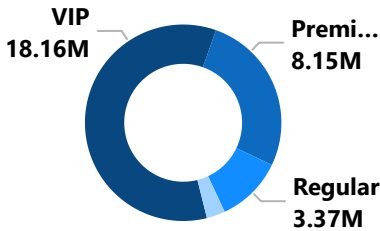
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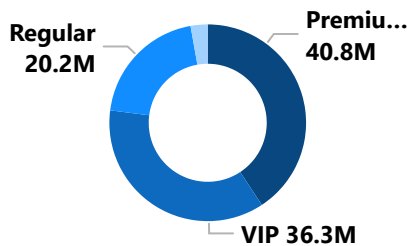
## Count of Segments



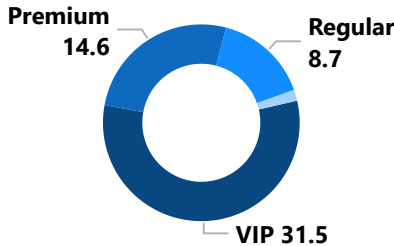
## Avg CLV



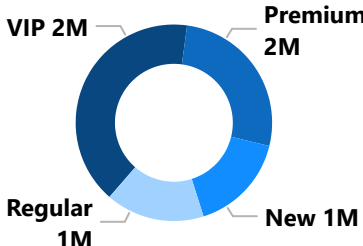
## Total CLV



## Avg Orders



## Avg AOV



## Stores

☐ Binh Thanh Outlet

☐ Da Nang Central

☐ District 7 Store

☐ Flagship Store HCM

☐ Hanoi Premium

## Channel

☐ In-Store

☐ Mobile App

☐ Online

## City

☐ Can Tho

☐ Da Nang

☐ Hai Phong

☐ Hanoi

☐ Ho Chi Minh

## Segment

☐ New

☐ Premium

☐ Regular

☐ VIP

## Top 10 Most Valuable Customers

Rank	ID	Customer Name	Segment	CLV	Orders	Avg Order	Last Purchase	City
1	CUST003	Le Van C	VIP	18.3M	28	2.4M	January 22	Hanoi
2	CUST007	Dang Van G	VIP	18.1M	35	2.3M	January 18	Ho Chi Minh
3	CUST001	Nguyen Van A	Premium	9.0M	15	1.0M	January 24	Ho Chi Minh
4	CUST005	Hoang Van E	Premium	8.7M	16	1.5M	January 17	Ho Chi Minh
5	CUST009	Duong Van I	Premium	8.3M	15	1.9M	January 19	Hanoi
6	CUST011	Truong Van L	Premium	7.6M	14	1.8M	January 21	Can Tho
7	CUST016	Le Van Q	Premium	7.3M	13	2.5M	January 24	Ho Chi Minh
8	CUST010	Ngo Thi K	Regular	5.2M	12	1.0M	January 20	Ho Chi Minh
9	CUST006	Vo Thi F	Regular	4.2M	10	1.1M	January 18	Hanoi
10	CUST012	Ly Thi M	Regular	3.8M	8	0.9M	January 21	Hai Phong

## RFM Score

ID	Recency	Frequency	Montary	RFM Score	Segment
CUST001	5	5	4	554	Champions
CUST016	5	5	4	554	Champions
CUST014	5	3	3	533	Potential Loyalist
CUST015	5	1	1	511	Recent Customers
CUST007	4	5	5	455	Loyal Customers
CUST005	4	5	4	454	Loyal Customers
CUST009	4	5	4	454	Loyal Customers
CUST010	4	5	4	454	Loyal Customers
CUST011	4	5	4	454	Loyal Customers
CUST006	4	4	3	443	Potential Loyalist
CUST002	4	3	3	433	Potential Loyalist
CUST012	4	3	3	433	Potential Loyalist
CUST004	4	3	2	432	Potential Loyalist
CUST008	4	1	1	411	Promising
CUST003	1	5	5	155	At Risk

## Profile Customer

by Customer VIP and Premium

Segment	City	Customers	Channel	Payment	Product Name
VIP	Hanoi	Le Van C	Online	Credit Card	PROD003 Smart TV 55"
					PROD004 Gaming Console Z
	Ho Chi Minh	Dang Van G	Mobile App	E-Wallet	PROD003 Smart TV 55"
				Credit Card	PROD020 Action Camera Z
					PROD004 Gaming Console Z
					PROD016 Portable SSD 1TB

☒ Regular

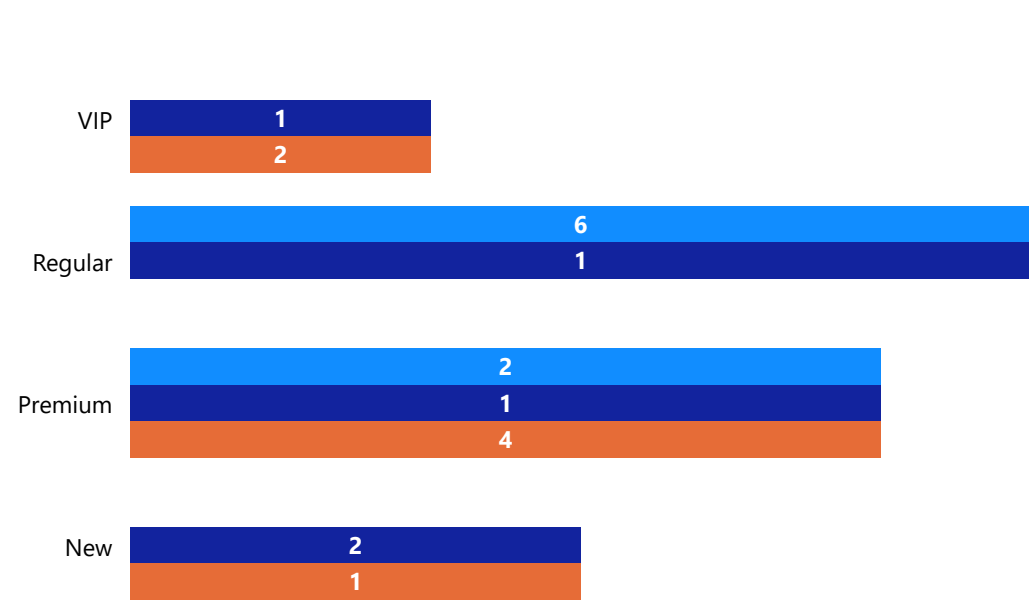
☒ Premium

☒ New

## Channel Preference

by Segment

Channel ● In-Store ● Mobile App ● Online





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Channel

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- ☐ Online

City

- ☐ Da Nang
- ☐ Hanoi
- ☐ Ho Chi Minh

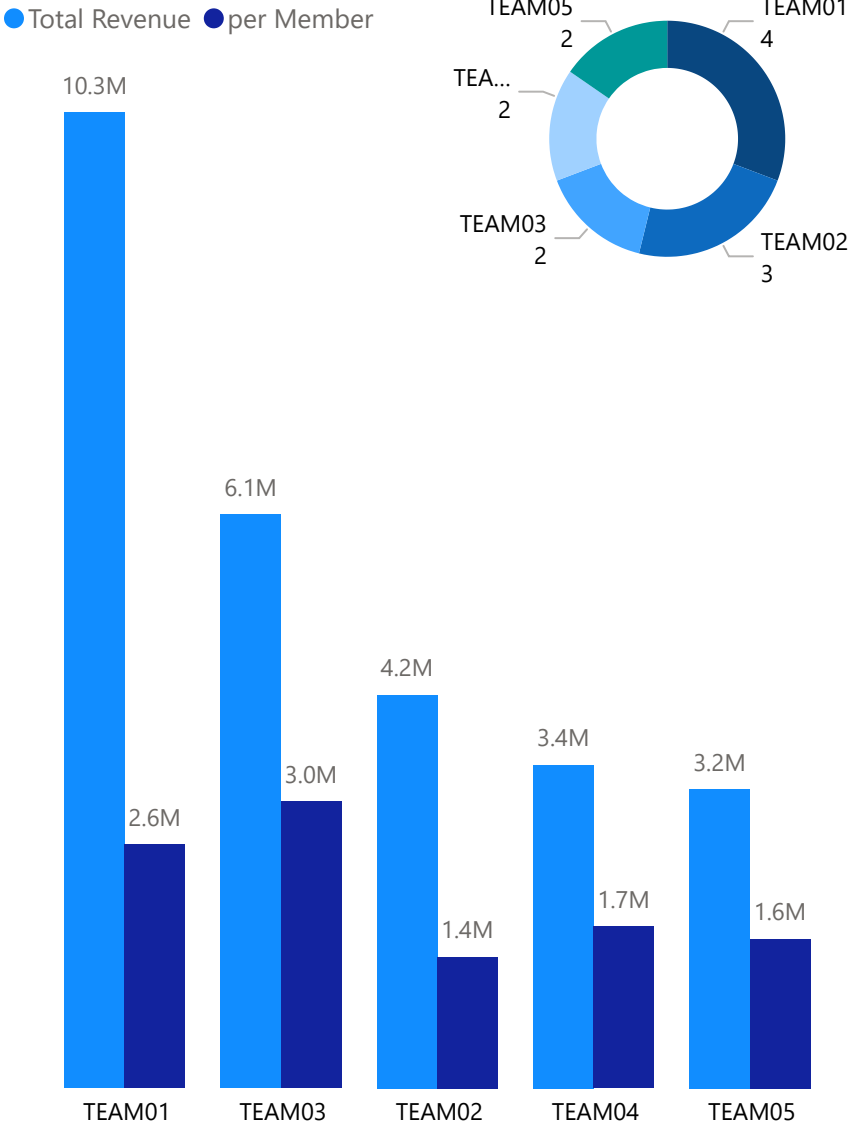
Region

- ☐ Central
- ☐ North
- ☐ South

Team

All

Revenue and per Member



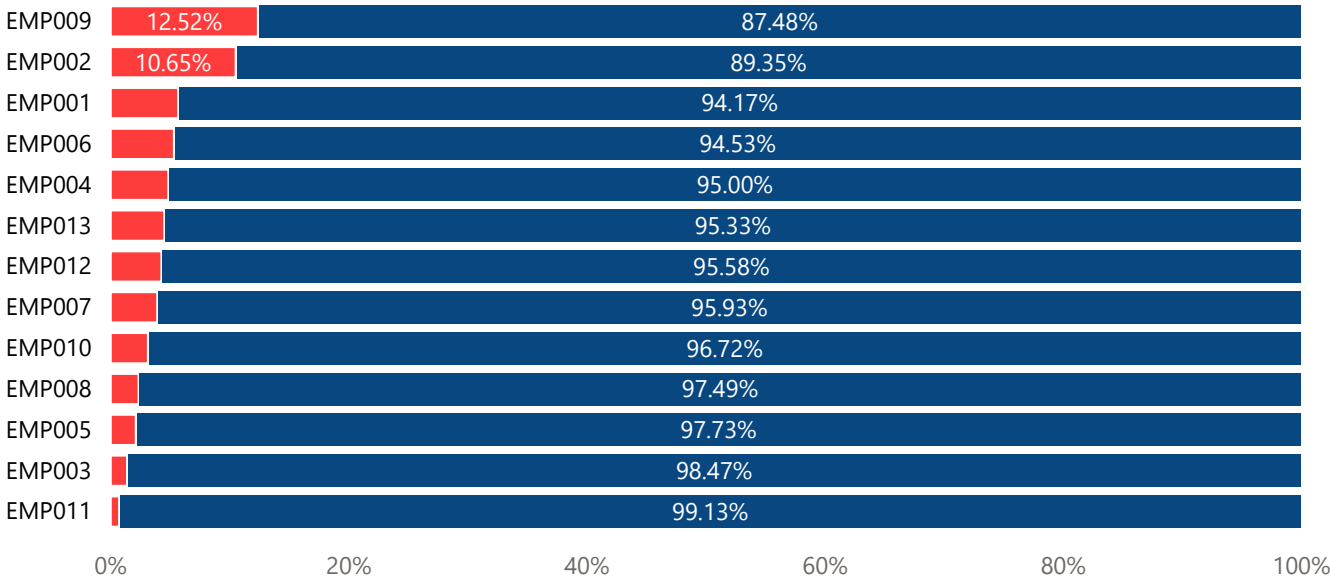
Top 5 Employee Best Performance

Rank	Employee	Position	Store	Revenue	Target	% Target	Orders	AOV	Commission
1	EMP009	Sales Associate	ST003	4.77M	100M	4.77	2	2.39M	95,400
2	EMP002	Sales Associate	ST001	4.77M	120M	3.98	2	2.39M	95,400
3	EMP001	Senior Sales	ST001	3.10M	150M	2.06	3	1.03M	92,850
4	EMP010	Senior Sales	ST004	2.83M	250M	1.13	2	1.42M	84,900
5	EMP006	Sales Associate	ST002	2.31M	120M	1.93	2	1.16M	46,260

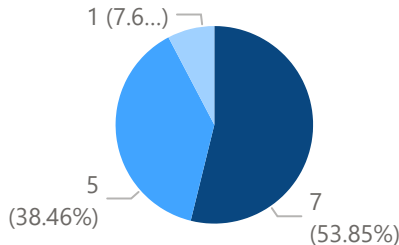
Individual Employee Performance

Employee	Position	Tenure	Store	Revenue	Orders	AOV	Performance Rating	Commission
EMP001	Senior Sales	59	ST001	3.10M	3	1.03M	Excellent	92,850
EMP010	Senior Sales	52	ST004	2.83M	2	1.42M	Excellent	84,900
EMP002	Sales Associate	44	ST001	4.77M	2	2.39M	Good	95,400
EMP005	Senior Sales	42	ST002	0.85M	1	0.85M	Excellent	25,500
EMP011	Sales Associate	38	ST004	0.59M	1	0.59M	Good	11,700
EMP003	Sales Associate	36	ST001	0.68M	1	0.68M	Good	13,500
EMP006	Sales Associate	35	ST002	2.31M	2	1.16M	Good	46,260
EMP008	Senior Sales	33	ST003	1.29M	2	0.64M	Excellent	38,550
EMP007	Sales Associate	29	ST002	0.99M	1	0.99M	Good	19,800
EMP009	Sales Associate	28	ST003	4.77M	2	2.39M	Average	95,400
EMP012	Senior Sales	23	ST005	1.85M	1	1.85M	Good	55,500

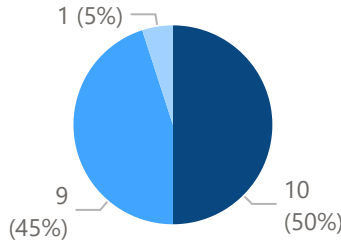
Monthly Target Projected



Count of Position



Orders



Total Revenue

by Position

