



Business Insight 360

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Dec 21



Finance View

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



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

Values are in Dollars & Millions



Support



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 \$

Get Job Ready
with Power BI

NS \$

\$267.98M

BM: 111.37M | 140.61% ▲

GM %

37.10%

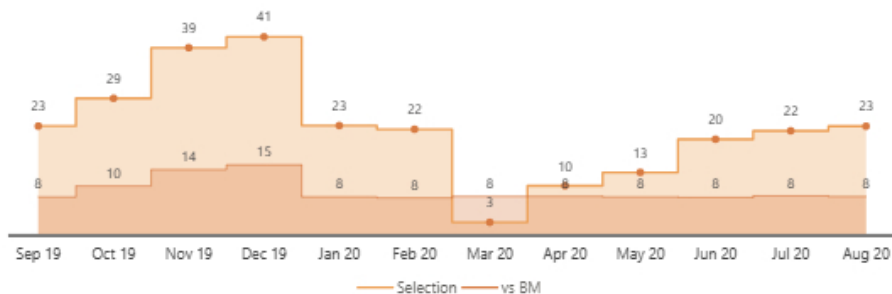
BM: 41.2% | -9.95% ▼

NP %

-0.85%

BM: 2.21% | -138.68% ▼

Net Sales Performance Over Time



Top / Bottom Products & Customers by Net Sales

Primary Parameter

☒ REGION☐ CATEGORY

Secondary Parameter

☒ Market☐ Product

REGION

Values

Chg %

APAC	147.98	107.48
NA	62.21	182.70
EU	55.79	224.03
LATAM	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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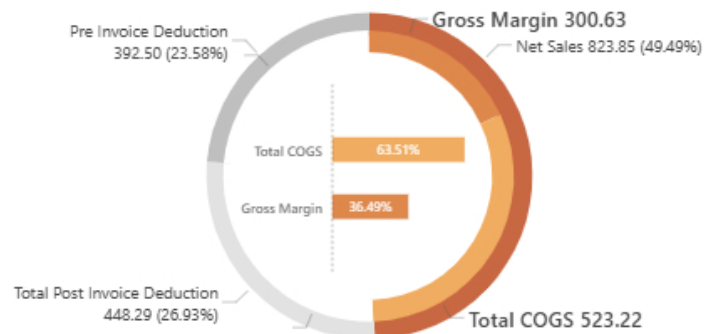
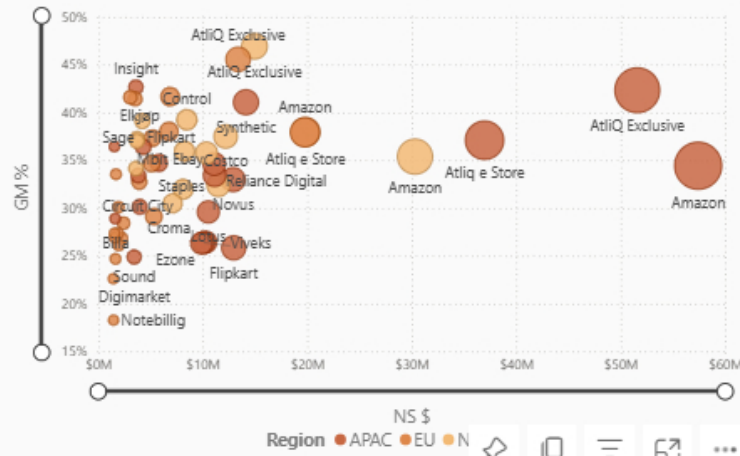
All values in Million \$

Get Job Ready
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Net Sales Performance Over Time

Gross Margin%
Variance

0%



Customer Performance

Product Customer

Customer	NS \$	GM \$	GM %	Δ GM %
Acclaimed Stores	\$14.32M	5.18M	36.18%	-2.45%
Amazon	\$109.03M	38.59M	35.40%	-6.75%
AtliQ Exclusive	\$79.92M	34.95M	43.73%	-4.50%
BestBuy	\$8.26M	2.97M	35.94%	-7.55%
Billa	\$1.65M	0.41M	24.68%	-37.35%
Boulanger	\$5.32M	1.55M	29.11%	-16.20%
Chiptec	\$3.93M	1.29M	32.74%	-14.36%
Circuit City	\$8.11M	2.59M	31.96%	-5.81%
Control	\$10.10M	3.79M	37.57%	-6.27%
Costco	\$12.19M	4.57M	37.49%	-5.31%
Croma	\$9.88M	2.60M	26.32%	-26.15%
Currys (Dixons Carphone)	\$2.43M	0.69M	28.43%	-25.32%
Digimarket	\$5.41M	1.52M	28.12%	-31.11%
Electricalsance Stores	\$3.07M	1.28M	41.60%	-3.77%
Elkj�p	\$6.76M	2.57M	38.02%	-12.43%
Euronics	\$5.10M	1.77M	34.65%	-1.16%
Total	\$455.13M	162.00M	35.60%	-8.98%



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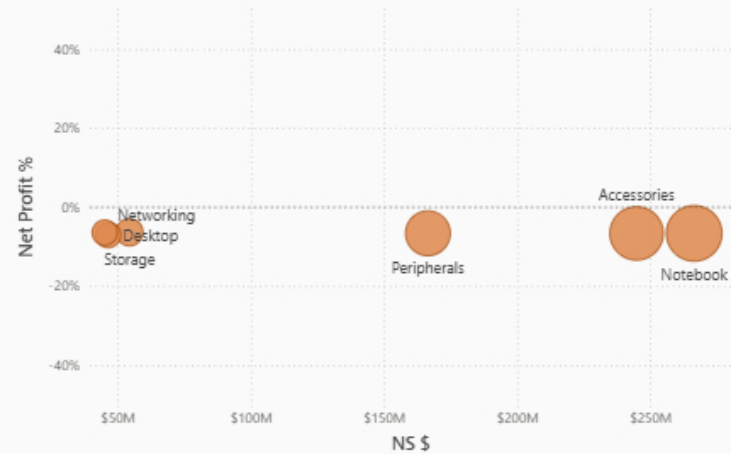
All values in Million \$

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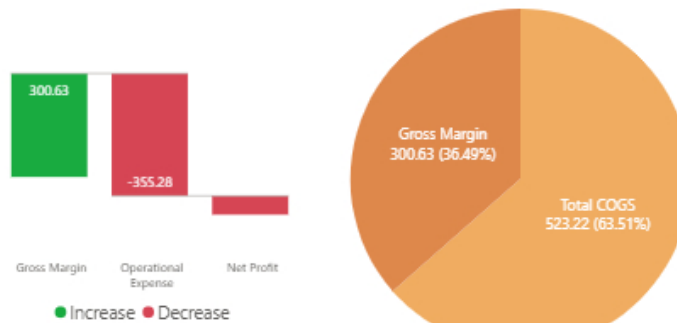
Segment Performance - By Net Profit %

GM %

Net Profit %



Net Sales & Gross Margin Bifurcation

Segment ☒ Market

Segment

Category

Segment	NS \$	GM %	NP \$	NP %	Δ NP %
Storage	\$54.42M	36.75%	-3.46M	-6.36%	257.15%
Networking	\$45.16M	36.75%	-2.91M	-6.44%	1279.37%
Peripherals	\$166.51M	36.52%	-11.02M	-6.62%	1268.15%
Notebook	\$266.49M	36.45%	-17.71M	-6.64%	624.68%
Accessories	\$244.85M	36.47%	-16.28M	-6.65%	681.11%
Desktop	\$46.43M	36.17%	-3.27M	-7.04%	144.71%
Grand Total	\$823.85M	36.49%	-54.65M	-6.63%	676.38%



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Forecast Accuracy %

44.22%

LY: 86.72% | -49.01% ▼

Net Error (\$)

3M

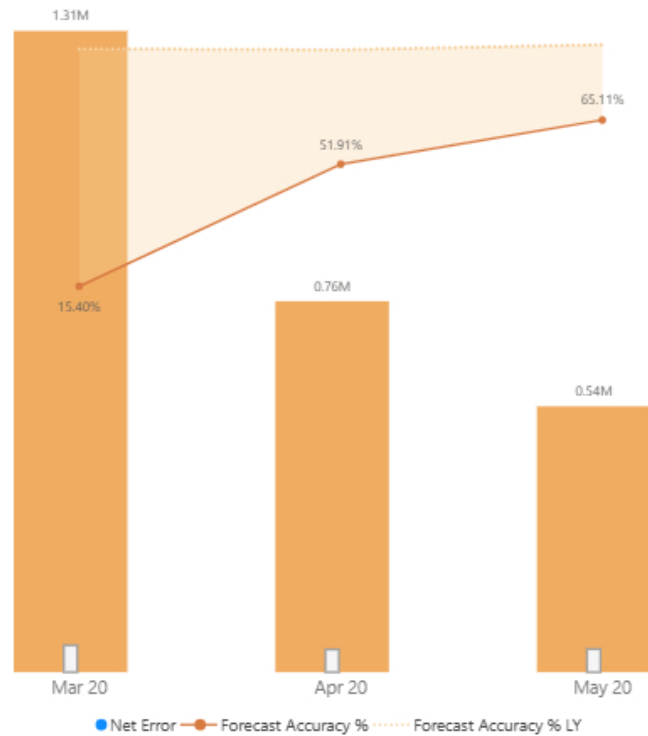
LY: 0.15M | 1657.18% ▼

Absolute Error (\$)

3M

LY: 0.33M | 685.62% ▼

Accuracy / Net Error Trend



Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
Atliq e Store	38.12%	77.39%	-115K	-28.0%	OOS
Amazon	33.19%	77.25%	-39K	-6.6%	OOS
Acclaimed Stores	26.16%	54.68%	45K	73.1%	EI
Otto	25.77%	36.54%	6K	73.3%	EI
Path	24.92%	32.84%	23K	74.2%	EI
Radio Shack	24.56%	26.32%	19K	73.9%	EI
BestBuy	24.34%	21.78%	29K	74.8%	EI
Circuit City	23.71%	35.83%	19K	75.6%	EI
Total	44.22%	86.72%	2617K	55.8%	EI

Key Metrics By Product

Segment	FCA %	FCA% LY	Net Error	Net Error %	Risk
Networking	57.59%	82.21%	122K	42.4%	EI
Accessories	46.04%	90.63%	1429K	54.0%	EI
Peripherals	42.20%	84.94%	330K	57.8%	EI
Storage	38.51%	80.08%	640K	61.5%	EI
Desktop	35.05%		0K	64.2%	EI
Notebook	33.20%	81.04%	96K	66.8%	EI
Total	44.22%	86.72%	2617K	55.8%	EI



BUSINESS INSIGHT 360



FINANCE



SALES



MARKETING



SUPPLY CHAIN



EXECUTIVE



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RC= Revenue Contribution

MS= Market Share

All values in Million \$

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Net Sales \$

\$118.22M

TARGET NOT AVAILABLE

Gross Margin %

36.67%

TARGET NOT AVAILABLE

Net Profit %

-6.71%

TARGET NOT AVAILABLE

Forecast Accuracy %

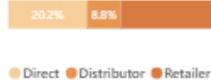
80.82%

LY: 81.37% | -0.68% ▼

Revenue Contribution

Division

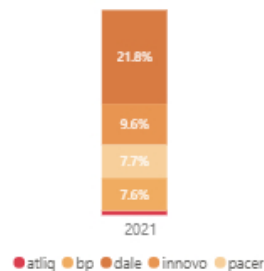
Channel



Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

Customer	RC %	GM %
Amazon	12.3%	35.42%
AtliQ Exclusive	10.9%	44.65%
AtliQ e Store	9.4%	37.72%
Flipkart	4.3%	30.19%
Synthetic	2.8%	39.37%
Total	39.5%	38.21%

TOP 5 Products

Product	RC %	GM %
AQ BZ Allin1	4.0%	36.23%
AQ Qwerty	3.5%	37.13%
AQ Trigger	3.3%	37.05%
AQ Gen Y	2.9%	36.23%
AQ BZ Compact	2.7%	37.07%
Total	16.4%	36.72%

Sub-Region Performance

Sub Zone	NS \$	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
India	\$31.50M	26.6%	32.21%	-24.47%	4.0%	EI	2.5%
NA	\$25.32M	21.4%	36.88%	-14.14%	-9.0%	OOS	0.8%
ROA	\$24.90M	21.1%	39.28%	9.38%	-25.0%	OOS	1.5%
NE	\$15.52M	13.1%	38.04%	-1.06%	10.8%	EI	1.2%
SE	\$13.85M	11.7%	38.96%	4.56%	9.8%	EI	3.6%
ANZ	\$6.70M	5.7%	39.21%	7.90%	-3.6%	OOS	0.3%
LATAM	\$0.43M	0.4%	37.56%	5.70%	-0.4%	OOS	0.0%
Total	\$118.22M	100.0%	36.67%	-6.71%	-2.0%	OOS	1.1%