





Business Insight 360



15-01-2024 09:59:27

Dec 21



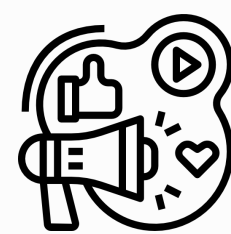
Finance View

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



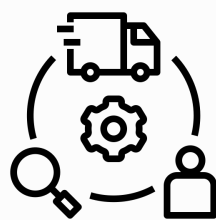
Sales View

Analyze the performance of your customer(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / Growth matrix.



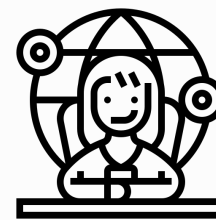
Marketing View

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 Benchmak (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 \$

NS \$

\$267.98M

BM: 111.37M | 140.61% ▲

GM %

37.10%

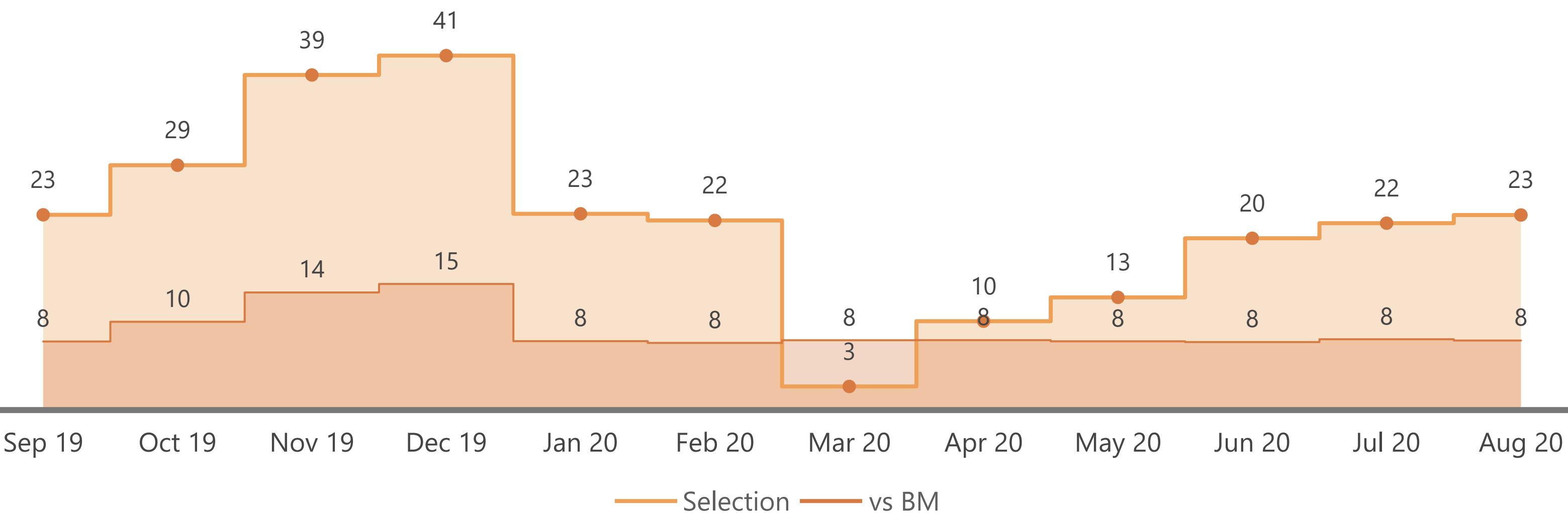
BM: 41.2% | -9.95% ▼

NP %

-0.85%

BM: 2.21% | -138.68% ▼

Net Sales Performace 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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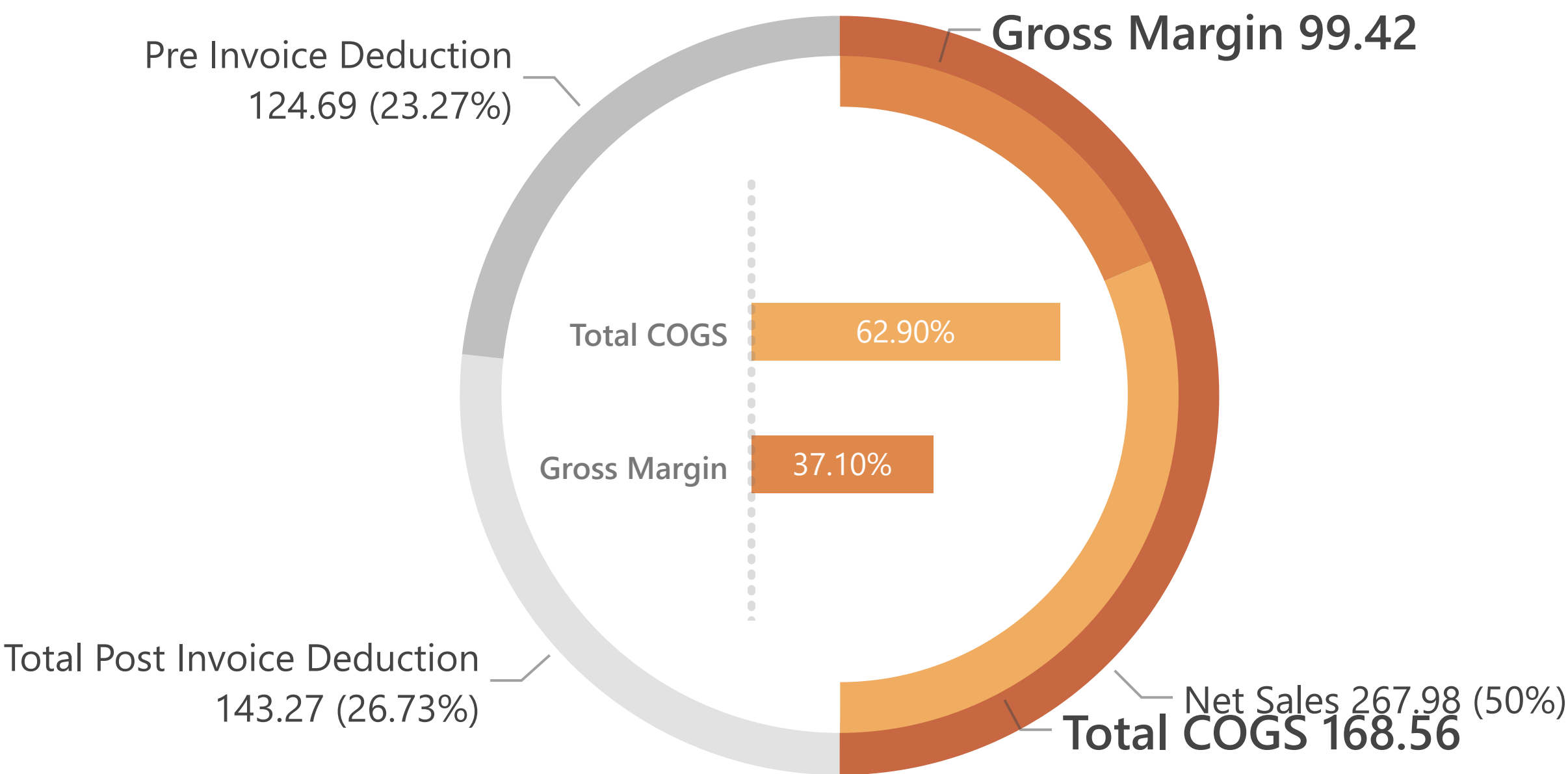
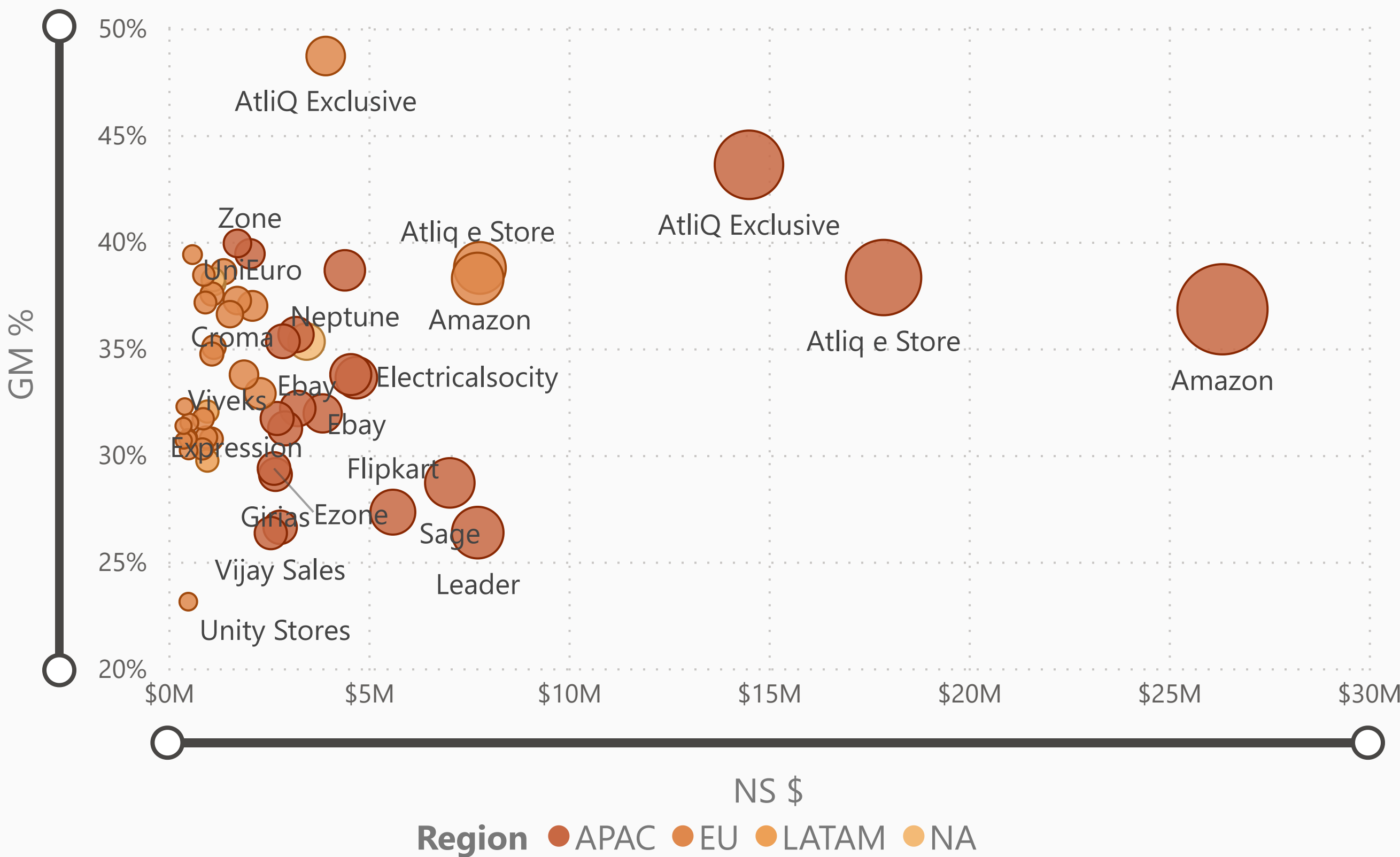
NP= Net Profit | Chg = Change

All values in Million \$

Net Sales Performace Over Time

Gross Margin%
Variance

0%



Customer Performance

Product

Customer

Customer	NS \$	GM \$		GM %	Δ GM %
Amazon	\$49.77M	18.89M		37.96%	-8.68%
Atliq e Store	\$31.74M	11.89M		37.47%	-8.59%
AtliQ Exclusive	\$22.97M	10.52M		45.79%	-5.42%
Flipkart	\$10.92M	3.66M		33.54%	-3.75%
Ebay	\$8.15M	2.80M		34.34%	-19.35%
Sage	\$8.32M	2.60M		31.22%	-28.55%
Leader	\$7.73M	2.04M		26.36%	-45.22%
Neptune	\$4.41M	1.70M		38.66%	-16.07%
Electricalsociety	\$4.56M	1.54M		33.77%	-23.82%
Expression	\$3.86M	1.23M		31.95%	-20.01%
Reliance Digital	\$3.36M	1.22M		36.36%	-15.39%
Croma	\$3.19M	1.14M		35.65%	-21.73%
Propel	\$3.23M	1.04M		32.18%	-21.92%
Electricalslytical	\$3.41M	0.93M		27.32%	-33.99%
Viveks	\$2.92M	0.91M		31.25%	-21.90%
Lotus	\$2.72M	0.86M		31.71%	-21.62%
Total	\$211.40M	76.80M		36.33%	-14.70%



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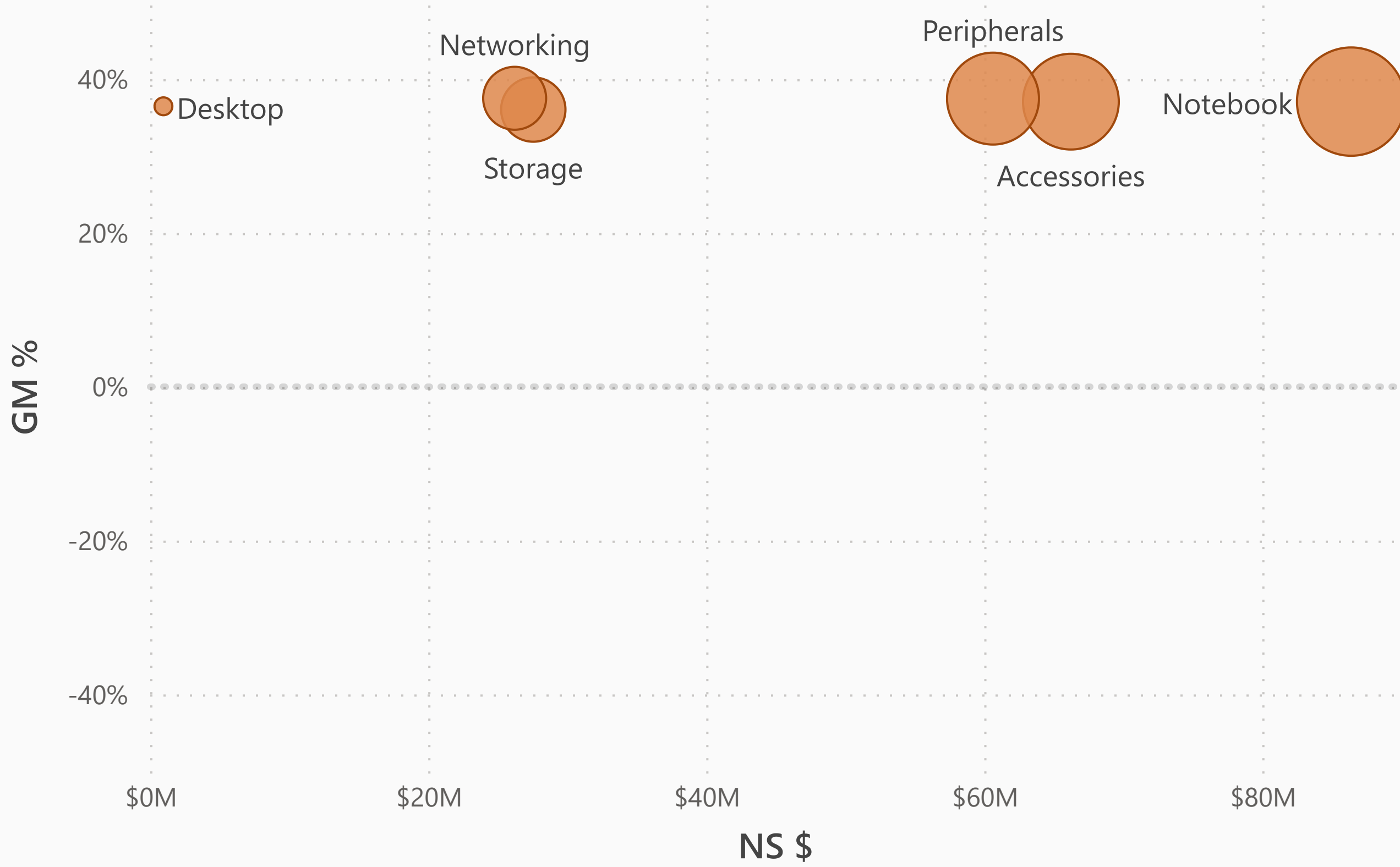
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All values in Million \$

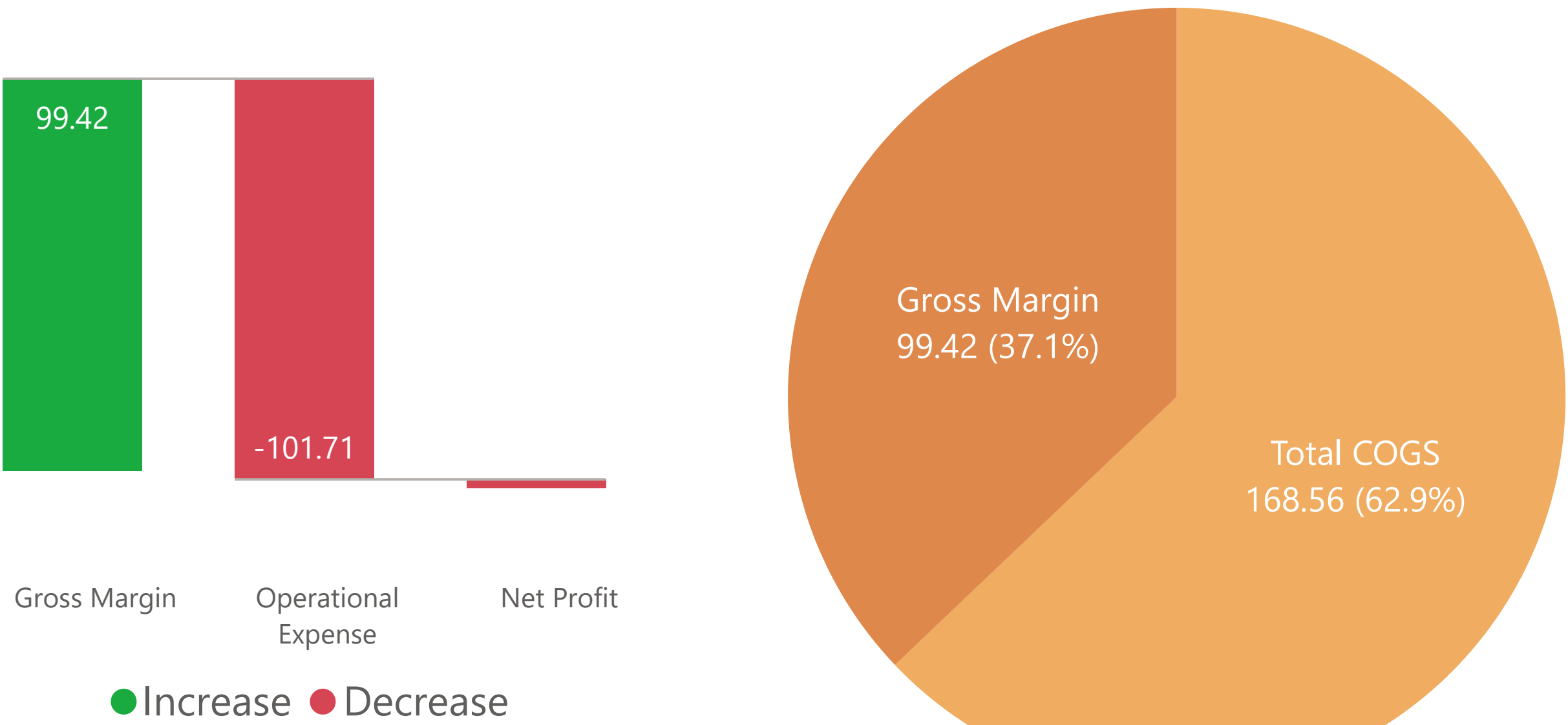
Segment Performance - By Gross Margin %

GM %

Net Profit %



Net Sales & Gross Margin Bifurcation



Segment



Market

Segment

Category

Segment	NS \$	GM %	NP \$	NP %	Δ NP %
Networking	\$26.22M	37.51%	-0.12M	-0.47%	-145.76%
Peripherals	\$60.63M	37.47%	-0.29M	-0.48%	-115.99%
Accessories	\$66.23M	37.07%	-0.56M	-0.85%	-136.33%
Notebook	\$86.39M	37.08%	-0.79M	-0.92%	-140.20%
Storage	\$27.56M	36.05%	-0.49M	-1.78%	-185.03%
Desktop	\$0.95M	36.47%	-0.03M	-2.88%	
Grand Total	\$267.98M	37.10%	-2.29M	-0.85%	-138.68%



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Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼

Net Error (\$)

492K

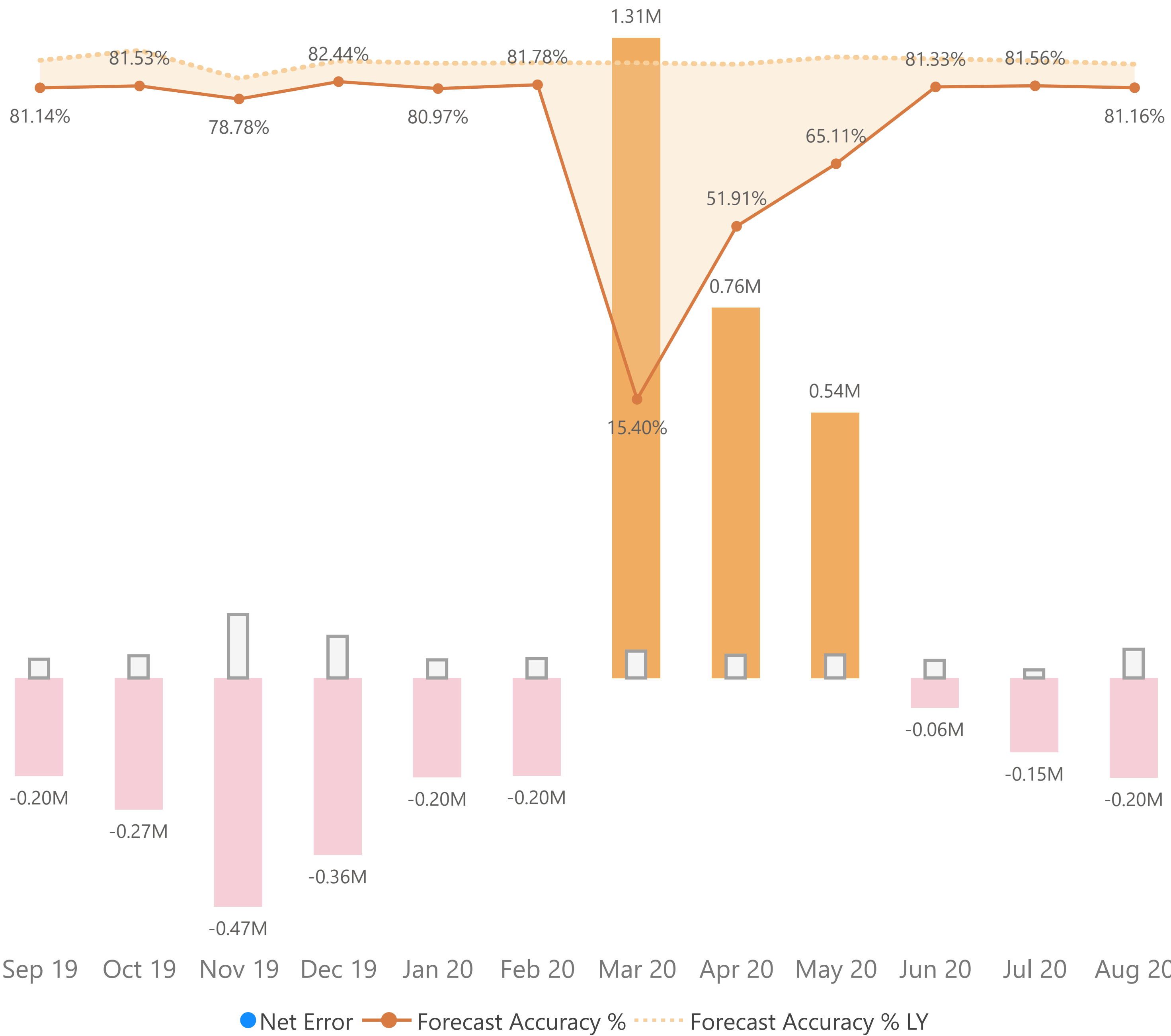
LY: 0.64M | -22.88% ▲

Absolute Error (\$)

6M

LY: 1.55M | 271.06% ▼

Accuracy / Net Error Trend



Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
AtliQ Exclusive	56.65%	76.67%	331K	17.8%	EI
Atliq e Store	55.24%	76.51%	-544K	-28.5%	OOS
Radio Popular	50.36%	58.50%	39K	19.9%	EI
Mbit	49.13%	55.20%	7K	6.5%	EI
Expert	48.84%	64.24%	33K	14.5%	EI
Amazon	48.43%	78.07%	-917K	-31.9%	OOS
UniEuro	45.77%	32.17%	63K	27.5%	EI
Elkiøb	45.00%	12.35%	78K	39.3%	EI
Total	72.99%	86.45%	492K	2.3%	EI

Key Metrics By Product

Segment	FCA %	FCA% LY	Net Error	Net Error %	Risk
Storage	81.01%	80.25%	698K	14.9%	EI
Notebook	76.65%	83.02%	147K	22.6%	EI
Peripherals	75.18%	85.06%	193K	7.4%	EI
Accessories	71.42%	90.20%	-168K	-1.4%	OOS
Desktop	70.07%		0K	-2.0%	OOS
Networking	52.50%	81.50%	-379K	-28.9%	OOS
Total	72.99%	86.45%	492K	2.3%	EI



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All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

RC= Revenue Contribution

MS= Market Share

All values in Million \$

Net Sales \$

\$267.98M

BM: 111.37M | 140.61% ▲

Gross Margin %

37.10%

BM: 41.2% | -9.95% ▼

Net Profit %

-0.85%

BM: 2.21% | -138.68% ▼

Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼

Revenue Contribution

Division

Channel

20.4% 10.8% 68.8%

Direct Distributor Retailer

Trend: Key metrics over years

37.10%

GM %

-0.85%

0.4%

Net Profit %

2020

Trend: Revenue Contribution over years

22.8%

10.2%

7.6%

7.0%

2020

atliq bp dale innovo pacer

TOP 5 Customers

Customer

RC %

GM %

Amazon

18.6%

37.96% ▼

Atliq e Store

11.8%

37.47% ▼

AtliQ Exclusive

8.6%

45.79% ▼

Flipkart

4.1%

33.54% ▼

Sage

3.1%

31.22% ▼

Total

46.2%

38.44%

TOP 5 Products

Product

RC %

GM %

AQ Wi Power Dx2

5.4%

37.96% ▼

AQ BZ Gen Y

4.5%

36.99% ▼

AQ Wi Power Dx1

4.4%

36.97% ▼

AQ Lite

4.3%

36.47% ▼

AQ BZ Compact

4.3%

36.47% ▼

Total

22.9%

37.02%

Sub-Region Performance

Sub Zone

NS \$

RC %

GM %

Net Profit %

Net Error %

Risk

AtliQ MS %

ROA

\$66.45M

24.8%

38.15%

8.87%

9.4%

EI

0.6%

India

\$64.73M

24.2%

32.07%

-14.73%

-0.8%

OOS

0.8%

NA

\$62.21M

23.2%

39.35%

-1.79%

-22.1%

OOS

0.3%

NE

\$30.68M

11.4%

37.97%

-4.58%

8.3%

EI

0.3%

SE

\$25.11M

9.4%

37.64%

6.98%

11.0%

EI

1.1%

ANZ

\$16.80M

6.3%

42.36%

12.62%

24.2%

EI

0.1%

LATAM

\$2.00M

0.7%

30.96%

-0.08%

1.2%

EI

0.0%

Total

\$267.98M

100.0%

37.10%

-0.85%

2.3%

EI

0.4%