

WIREFRAME DOCUMENTATION

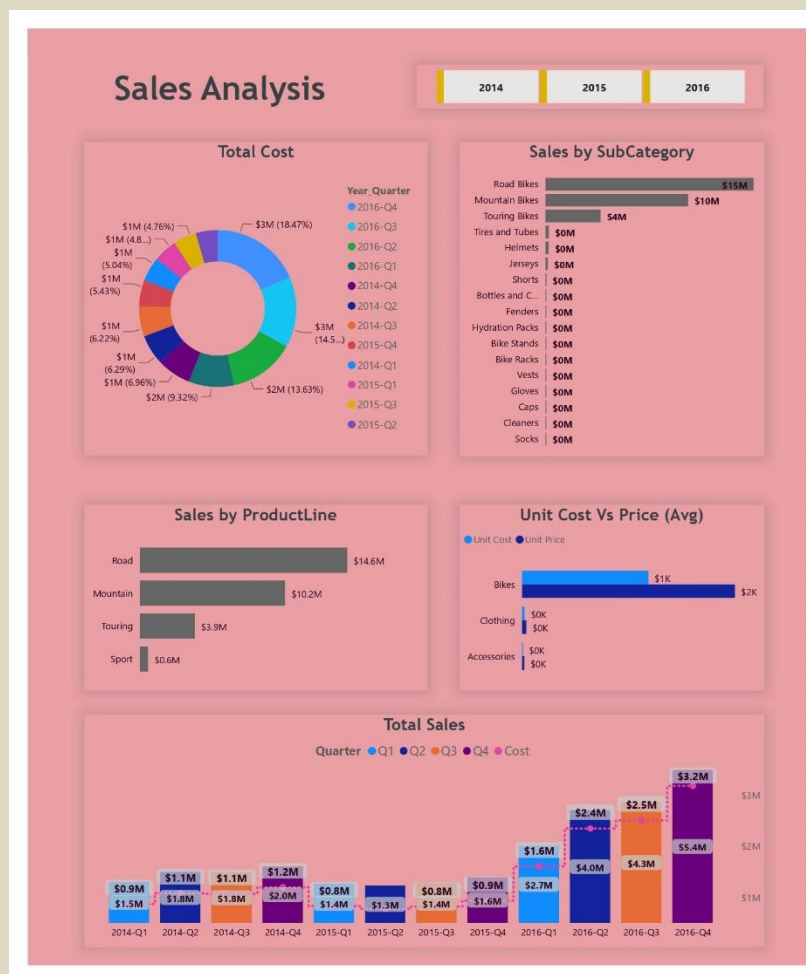
BUDGET SALES ANALYSIS

MEMBERS:

- BANAGAR MAHESH
- MONESH S
- SANKETH P
- SIDDARTH A
- SOMANSH V

As per the problem statement, we have divided analysis into four sections: -

1.Sales Analysis:

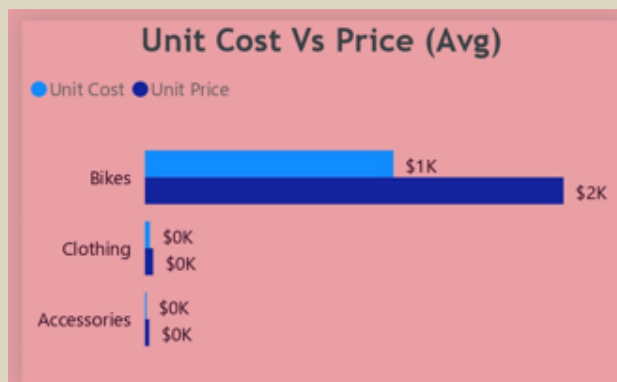


In this section we designed our first dashboard and tried to interpret the followings: -

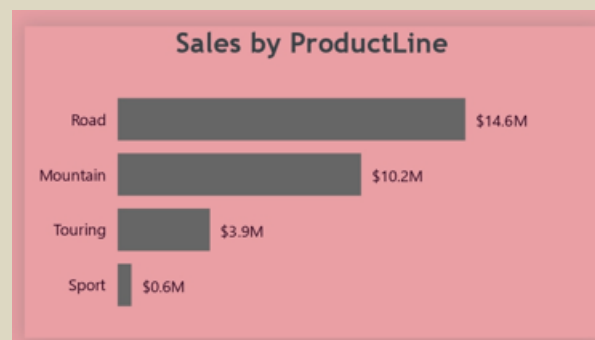
- Total Sales trend over the year:



- Comparison of Average cost and Average Price by Product Category



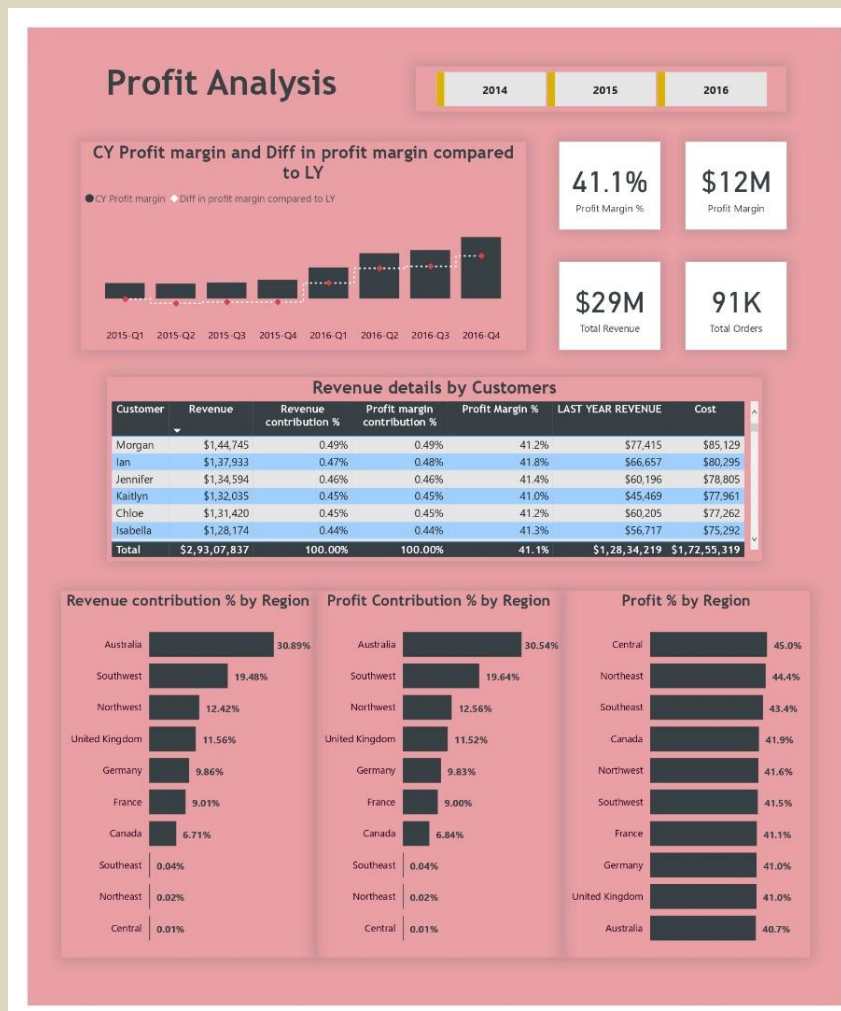
- Sales by Product line



- Turnover Generated by Product Subcategory



2.Profit Analysis



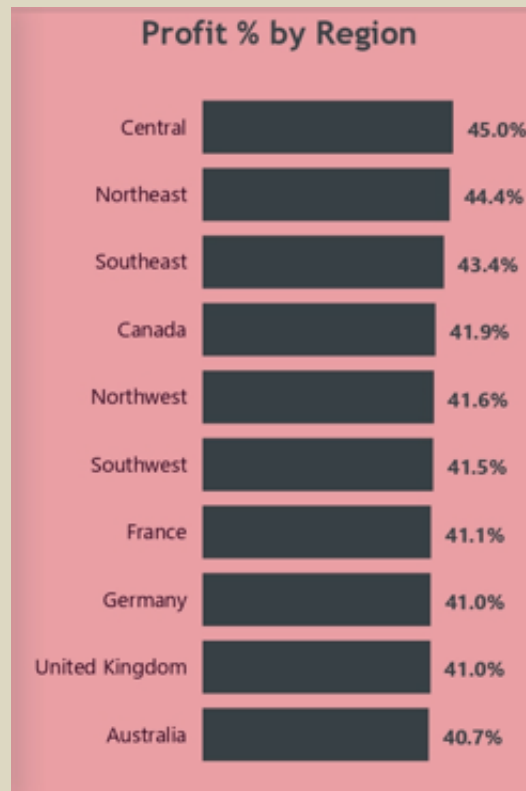
- Stacked bar chart of revenue contributed by region in percentage



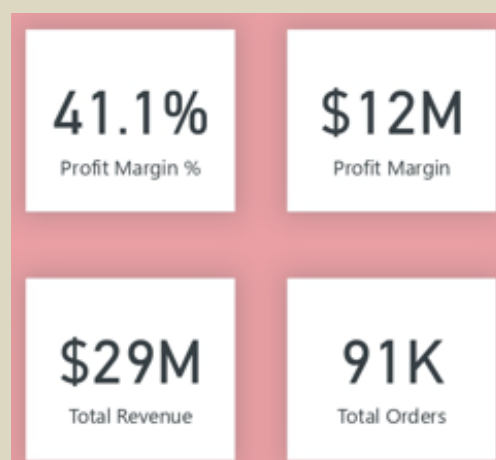
- Stacked bar chart of profit contribution by region in percentage



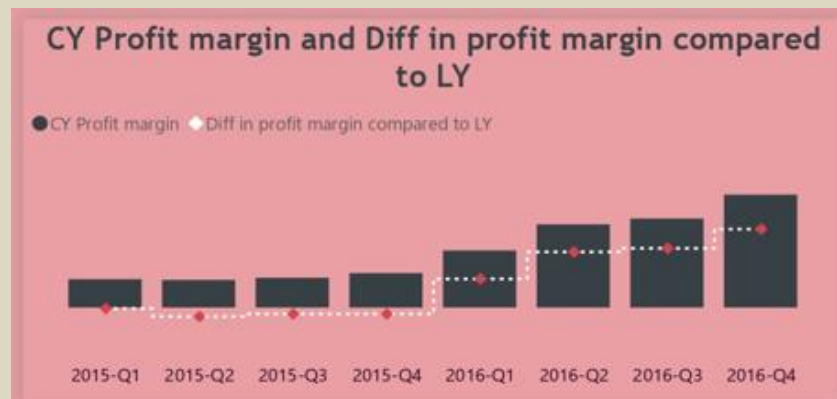
- Stacked bar chart of profit by region in percentage



- Key Performance Indicators



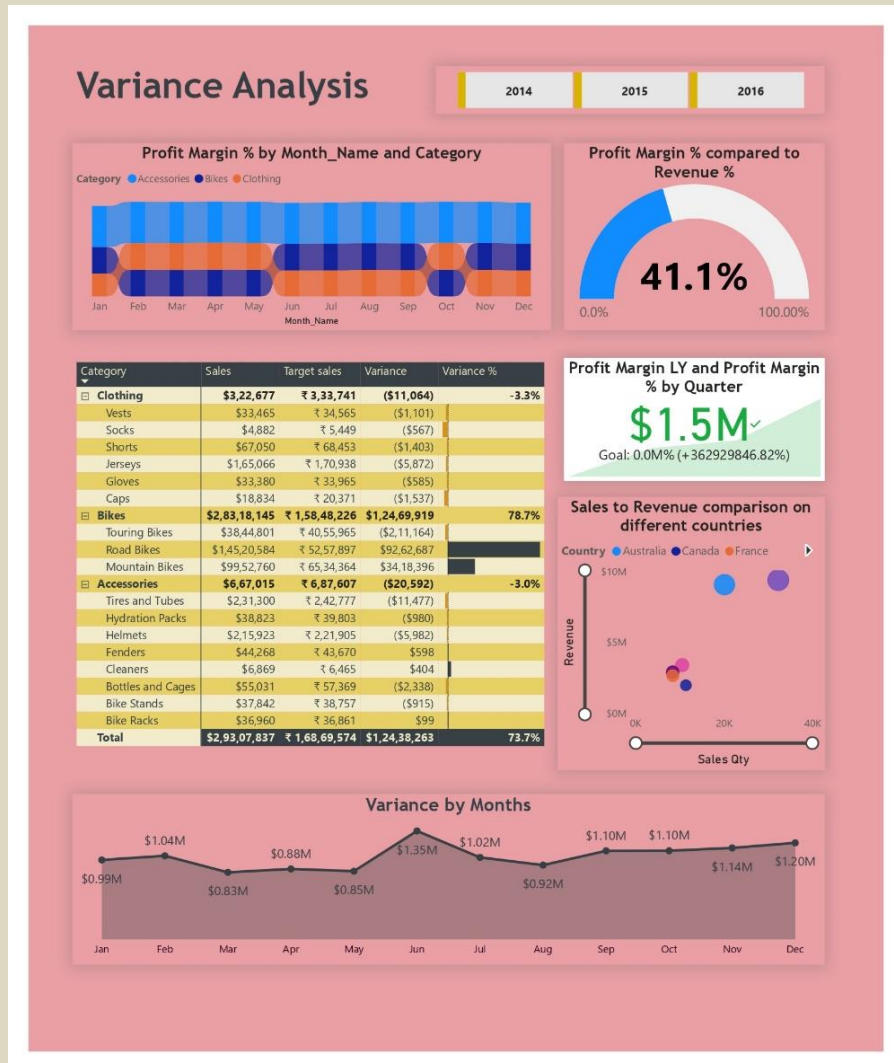
- Comparison between current year profit margin and last year profit margin



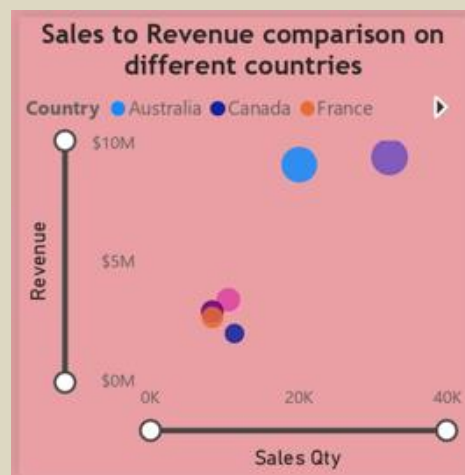
- Revenue details by customer

Customer	Revenue	Revenue contribution %	Profit margin contribution %	Profit Margin %	LAST YEAR REVENUE	Cost
Morgan	\$1,44,745	0.49%	0.49%	41.2%	\$77,415	\$85,129
Ian	\$1,37,933	0.47%	0.48%	41.8%	\$66,657	\$80,295
Jennifer	\$1,34,594	0.46%	0.46%	41.4%	\$60,196	\$78,805
Kaitlyn	\$1,32,035	0.45%	0.45%	41.0%	\$45,469	\$77,961
Chloe	\$1,31,420	0.45%	0.45%	41.2%	\$60,205	\$77,262
Isabella	\$1,28,174	0.44%	0.44%	41.3%	\$56,717	\$75,292
Total	\$2,93,07,837	100.00%	100.00%	41.1%	\$1,28,34,219	\$1,72,55,319

3. Variance Analysis



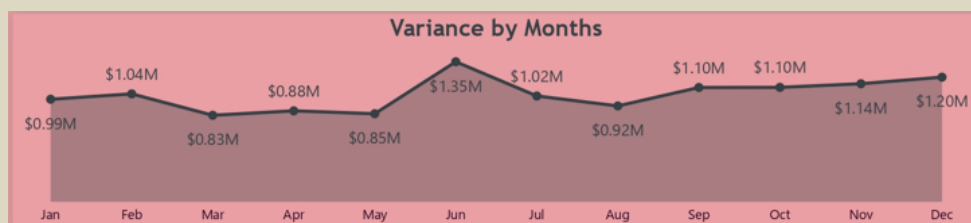
- Comparing actual sales with Variance in budgeted sales



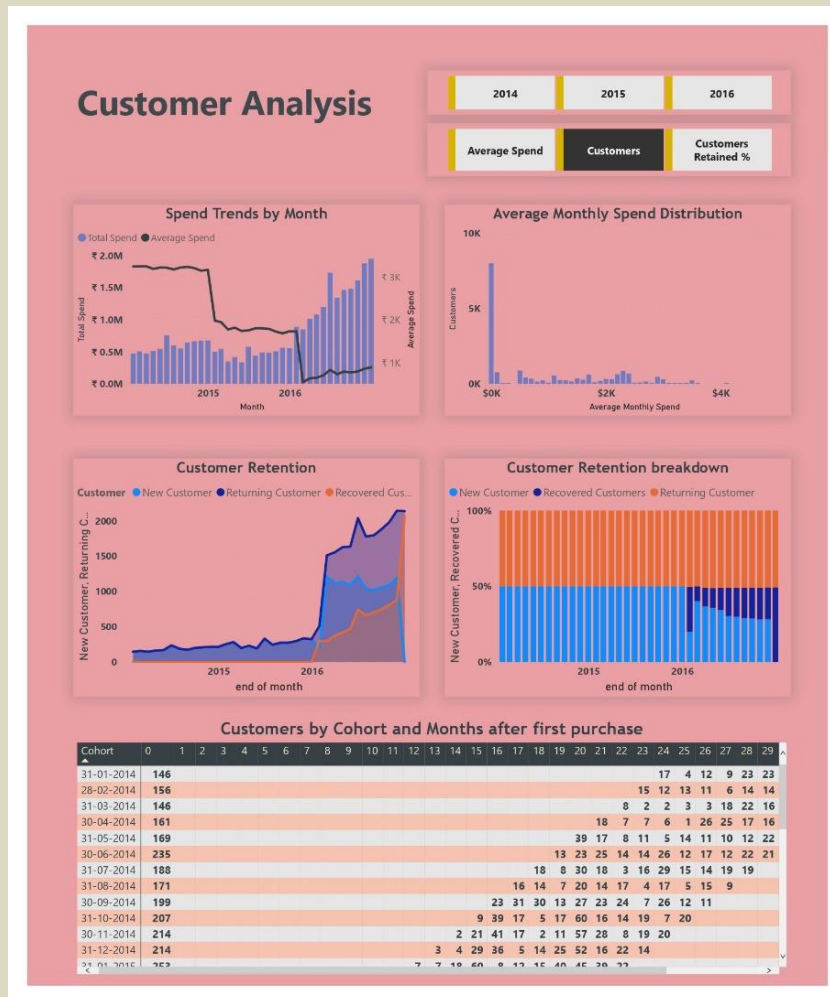
- Matrix Table for comparing sales with target category wise

Category	Sales	Target sales	Variance	Variance %
Clothing	\$3,22,677	₹ 3,33,741	(\$11,064)	-3.3%
Vests	\$33,465	₹ 34,565	(\$1,101)	
Socks	\$4,882	₹ 5,449	(\$567)	
Shorts	\$67,050	₹ 68,453	(\$1,403)	
Jerseys	\$1,65,066	₹ 1,70,938	(\$5,872)	
Gloves	\$33,380	₹ 33,965	(\$585)	
Caps	\$18,834	₹ 20,371	(\$1,537)	
Bikes	\$2,83,18,145	₹ 1,58,48,226	\$1,24,69,919	78.7%
Touring Bikes	\$38,44,801	₹ 40,55,965	(\$2,11,164)	
Road Bikes	\$1,45,20,584	₹ 52,57,897	\$92,62,687	
Mountain Bikes	\$99,52,760	₹ 65,34,364	\$34,18,396	
Accessories	\$6,67,015	₹ 6,87,607	(\$20,592)	-3.0%
Tires and Tubes	\$2,31,300	₹ 2,42,777	(\$11,477)	
Hydration Packs	\$38,823	₹ 39,803	(\$980)	
Helmets	\$2,15,923	₹ 2,21,905	(\$5,982)	
Fenders	\$44,268	₹ 43,670	\$598	
Cleaners	\$6,869	₹ 6,465	\$404	
Bottles and Cages	\$55,031	₹ 57,369	(\$2,338)	
Bike Stands	\$37,842	₹ 38,757	(\$915)	
Bike Racks	\$36,960	₹ 36,861	\$99	
Total	\$2,93,07,837	₹ 1,68,69,574	\$1,24,38,263	73.7%

- Line chart showing monthly variance



4. Customer Analysis



- Cohort Analysis Matrix

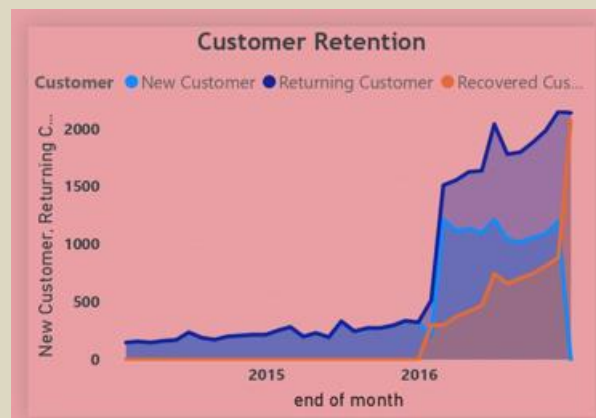
Customers by Cohort and Months after first purchase

Cohort	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29						
31-01-2014	146																								17	4	12	9	23	23						
28-02-2014	156																								15	12	13	11	6	14	14					
31-03-2014	146																							8	2	2	3	3	18	22	16					
30-04-2014	161																							18	7	7	6	1	26	25	17	16				
31-05-2014	169																							39	17	8	11	5	14	11	10	12	22			
30-06-2014	235																							13	23	25	14	14	26	12	17	12	22	21		
31-07-2014	188																								18	8	30	18	3	16	29	15	14	19	19	
31-08-2014	171																								16	14	7	20	14	17	4	17	5	15	9	
30-09-2014	199																																			
31-10-2014	207																																			
30-11-2014	214																																			
31-12-2014	214																																			
31-01-2015	253																																			

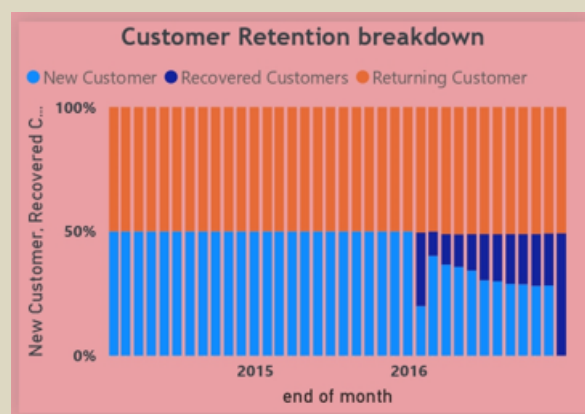
- Slicer with option to view average customer spending, customer retention in absolute value and customer retention in percentage



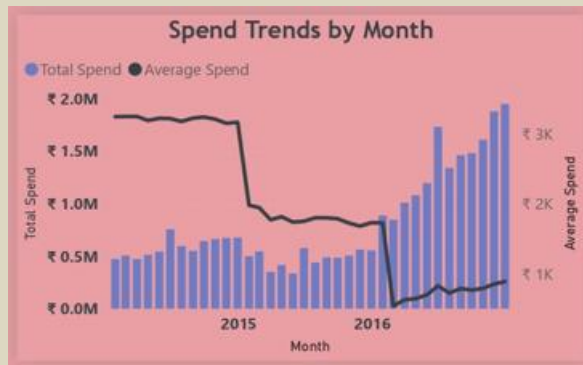
- Line chart to check cohort yearly trend



- Stacked column chart to show yearly customer breakdown



- Line and stacked column chart to check trend in total spending and customer average spending



- Histogram to show Average customer spending

