



# BUSINESS INSIGHTS 360

ATLIQ HARDWARE

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# 01

## HOME VIEW



The report's main landing page, it serves as a central hub for navigating to other views.





# Business Insights 360



Finance View



Sales View



Marketing View



Supply Chain View



Executive View



Saturday, February 03, 2024



Dec 21

Values are in dollars and Millions

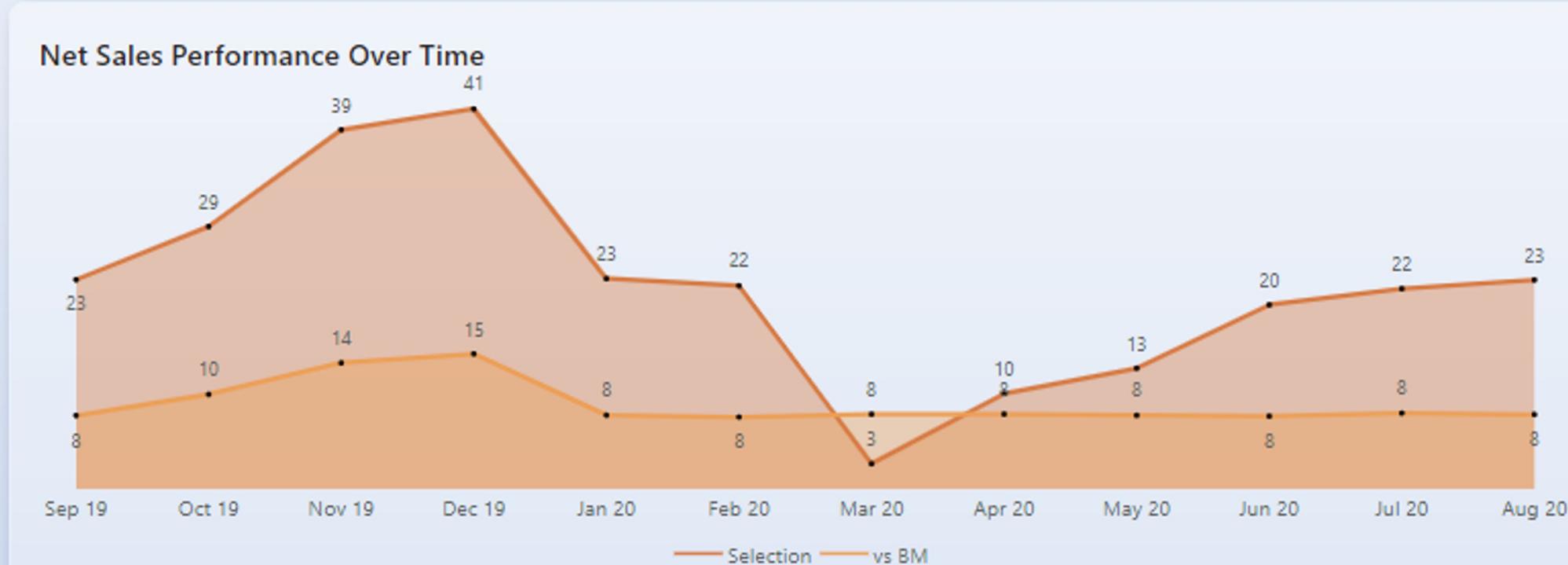
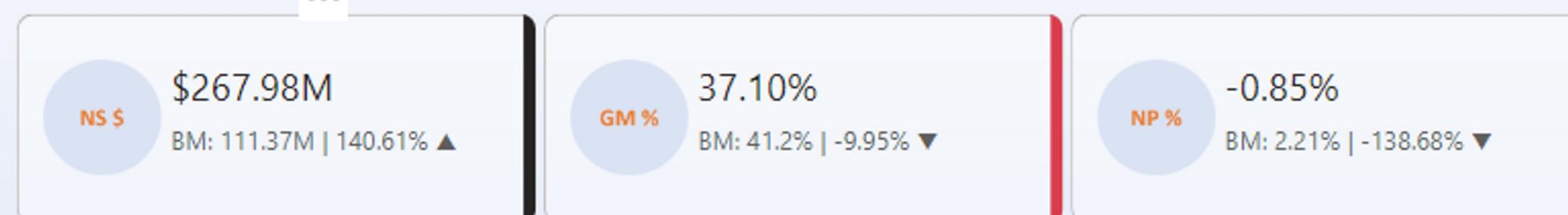
# 02

## FINANCE VIEW

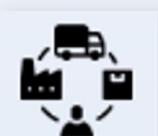


- Profit & Loss Statement.
- Performance over Time.
- Product and Market Ranking by Metrics.
- Applied in budgeting, financial reporting, strategic financial planning, and the evaluation of the company's financial well-being.





Top / Bottom Products & Customers by Net Sales					
Primary Parameter	REGION	Values	-	Chg %	
REGION	+ APAC	147.98		107.48	
CATEGORY	+ NA	62.21		182.70	
Secondary Parameter	+ EU	55.79		224.03	
Market	+ LATAM	2.00		141.89	
Product	Total	267.98	267.98	140.61	



### Profit and 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



# FINANCIAL/SALES REPORTING TERMS

01

## GROSS SALES

The total revenue generated from sales before deducting any expenses.

02

## PRE-INVOICE DEDUCTIONS

Adjustments/reductions in price made to an invoice before it is officially issued to customer.

03

## NET INVOICE SALES

Gross Sales minus the pre-invoice deductions.

04

## POST-INVOICE DEDUCTIONS

Adjustments/reductions in price made to an invoice after it is officially issued to customer.



# FINANCIAL/SALES REPORTING TERMS

05

## NET SALES

Gross Margin minus the pre- and post-invoice deductions which include discounts, rebates etc.

06

## TOTAL COGS

Adjustments/reductions in price made to an invoice before it is officially issued to customer.

07

## GROSS MARGIN

Difference between Net Sales and Total COGS. Indicates profitability.

08

## GROSS MARGIN %

Percentage of Gross Margin relative to Net Sales.



# FINANCIAL/SALES REPORTING TERMS

09

## GROSS MARGIN / UNIT

Helps assess the profitability of each unit sold. A robust indicator of product profitability.

10

## OPERATIONAL EXPENSES

Costs incurred in marketing and advertising the products, salaries, utilities etc.

11

## NET PROFIT

Total profit after deducting all expenses from revenue. Indicates overall profitability.

12

## NET PROFIT %

Percentage of Net Profit relative to Net Sales.



# 03

## SALES VIEW

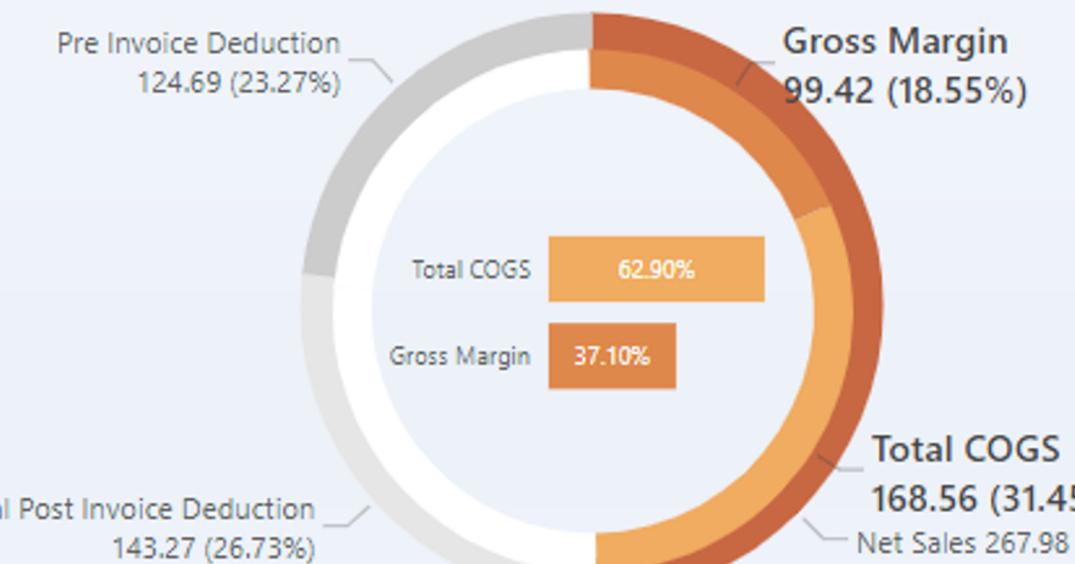
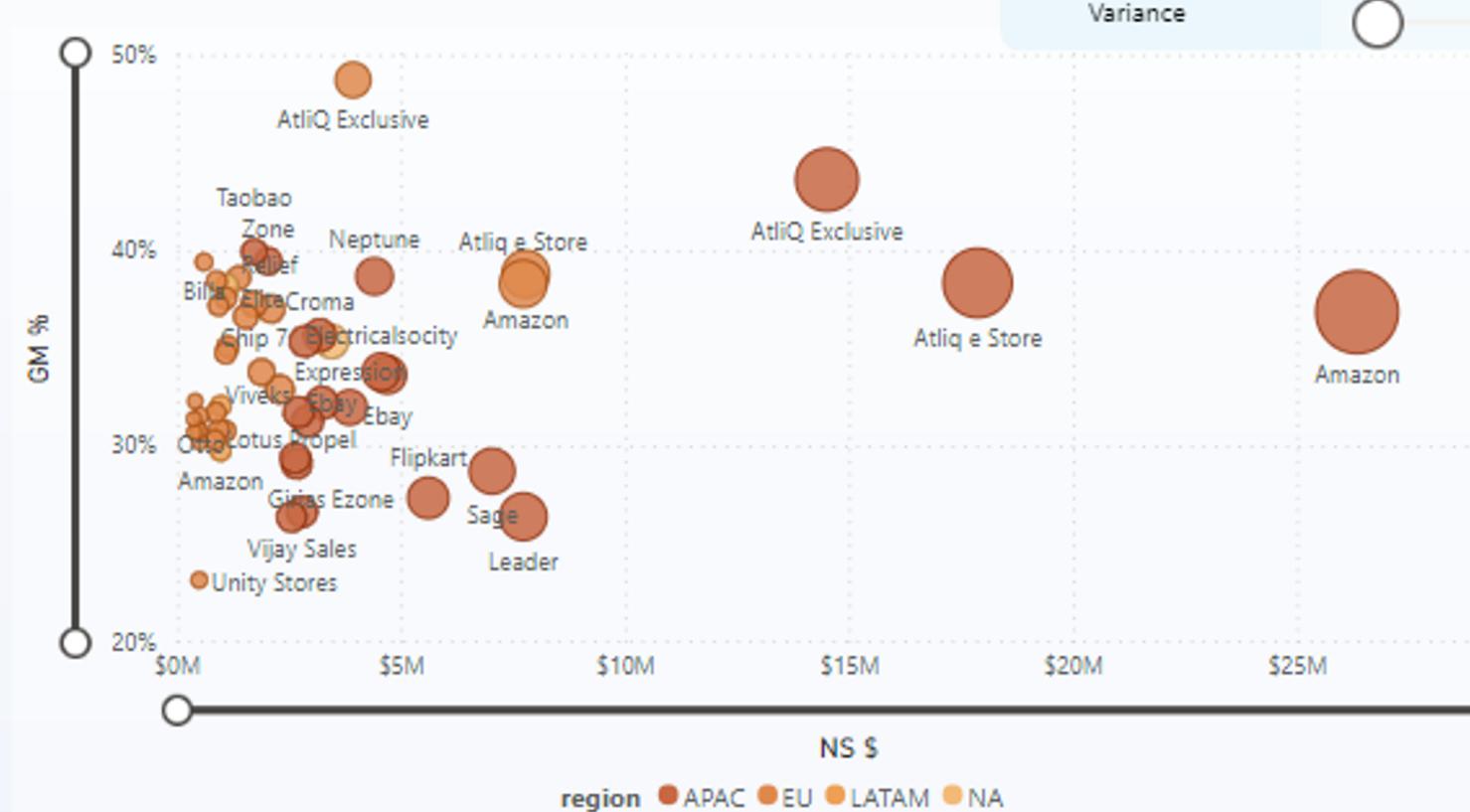


- Customer Sales Performance.
- Market Performance Matrix – GM% v/s NS.
- Used by the Sales team to engage with customers, build relationships and drive revenue.





## Performance Matrix



## Customer Performance

Customer	NS \$	GM \$	-	GM %	Δ GM %
Acclaimed Stores	\$3.73M	1.38M	37.09%	10.71%	
All-Out	\$0.21M	0.08M	38.69%		
Amazon	\$49.77M	18.89M	37.96%	-8.68%	
Argos (Sainsbury's)	\$0.95M	0.29M	30.83%	-28.36%	
Atlas Stores	\$0.89M	0.34M	38.44%	-3.53%	
Atliq e Store	\$31.74M	11.89M	37.47%	-8.59%	
AtliQ Exclusive	\$22.97M	10.52M	45.79%	-5.42%	
BestBuy	\$2.34M	0.91M	38.88%	23.57%	
Billa	\$0.60M	0.24M	39.39%	-2.68%	
Boulanger	\$1.09M	0.38M	34.74%	-9.87%	
Chip 7	\$1.72M	0.64M	37.24%	-3.49%	
Chiptec	\$0.54M	0.21M	38.22%		
Circuit City	\$2.30M	0.78M	33.94%	6.76%	
Control	\$2.84M	1.14M	40.09%	25.53%	
Coolblue	\$1.54M	0.56M	36.60%	-8.30%	
Costco	\$3.60M	1.43M	39.59%	26.77%	
Croma	\$3.19M	1.14M	35.65%	-21.73%	
Currys (Dixons Carphone)	\$0.99M	0.38M	38.07%	23.68%	
Total	\$267.98M	99.42M	99,423,307.14	37.10%	-9.95%

# 04

## MARKETING VIEW

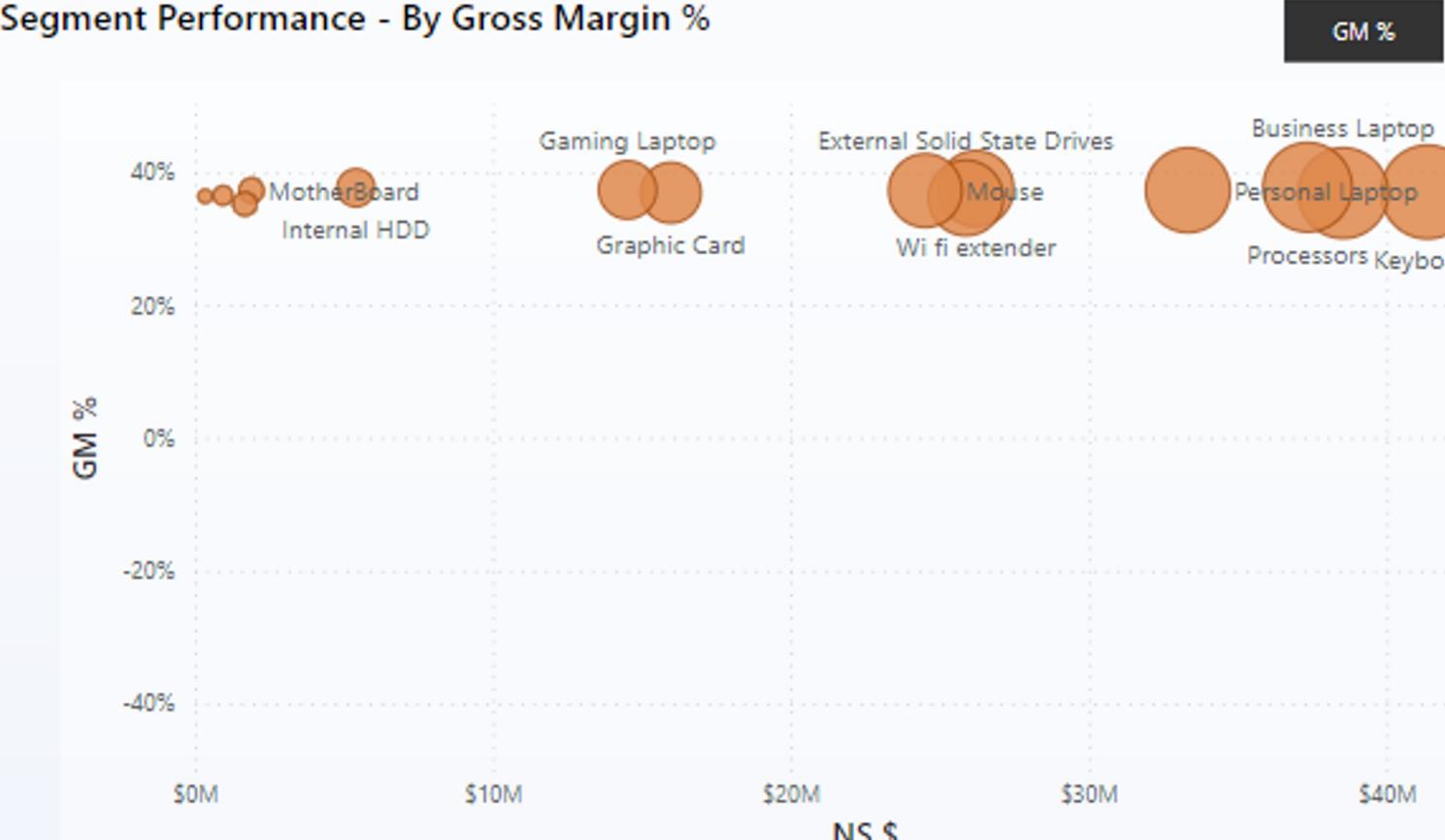


- Product Performance Matrix – Net Profit % v/s NS.
- GM – Net Profit
- Segment, Market Analysis.
- Used by the Marketing team to develop and execute strategies, create brand awareness, and drive demand.

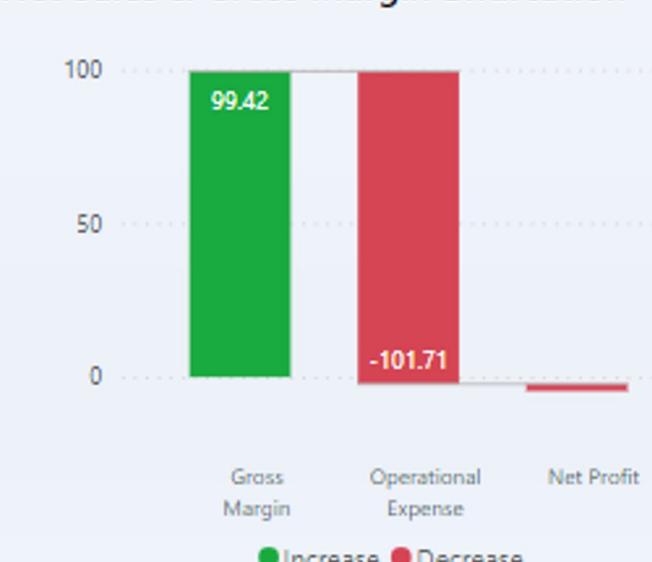




## Segment Performance - By Gross Margin %



## Net Sales &amp; Gross Margin Bifurcation

Segment  Market

Category	NS \$	GM %	NP \$	NP %	Δ NP %
Batteries	\$0.35M	36.35%	(\$0.01M)	-1.68%	
Business Laptop	\$38.54M	36.83%	(\$0.42M)	-1.10%	-143.58%
External Solid State Drives	\$25.88M	36.10%	(\$0.45M)	-1.74%	-182.91%
Gaming Laptop	\$14.52M	37.31%	(\$0.14M)	-0.96%	-141.09%
Graphic Card	\$15.98M	36.88%	(\$0.17M)	-1.06%	-144.33%
Internal HDD	\$5.41M	37.63%	(\$0.02M)	-0.31%	-111.42%
Keyboard	\$41.37M	37.00%	(\$0.39M)	-0.95%	-139.21%
MotherBoard	\$1.90M	37.22%	(\$0.01M)	-0.72%	-131.88%
Mouse	\$24.51M	37.21%	(\$0.17M)	-0.68%	-130.46%
Personal Desktop	\$0.95M	36.47%	(\$0.03M)	-2.88%	
Personal Laptop	\$33.33M	37.27%	(\$0.23M)	-0.69%	-134.01%
Processors	\$37.35M	37.71%	(\$0.09M)	-0.25%	-107.34%
USB Flash Drives	\$1.68M	35.20%	(\$0.04M)	-2.46%	
Wi fi extender	\$26.22M	37.51%	(\$0.12M)	-0.47%	-145.76%
<b>Total</b>	<b>\$267.98M</b>	<b>37.10%</b>	<b>(\$2.29M)</b>	<b>-0.85%</b>	<b>-0.01</b> -138.68%

# 05

## SUPPLY CHAIN VIEW



- Forecast Accuracy, Absolute Error, Net Error, Risk.
- Customer Key Metrics.
- Product Key Metrics.
- Accuracy – Net Error Trend.
- Helps the supply chain team with logistics, inventory management, and customer coordination.





## Forecast Accuracy %

**72.99%**

LY: 86.45% | -15.57% ▼



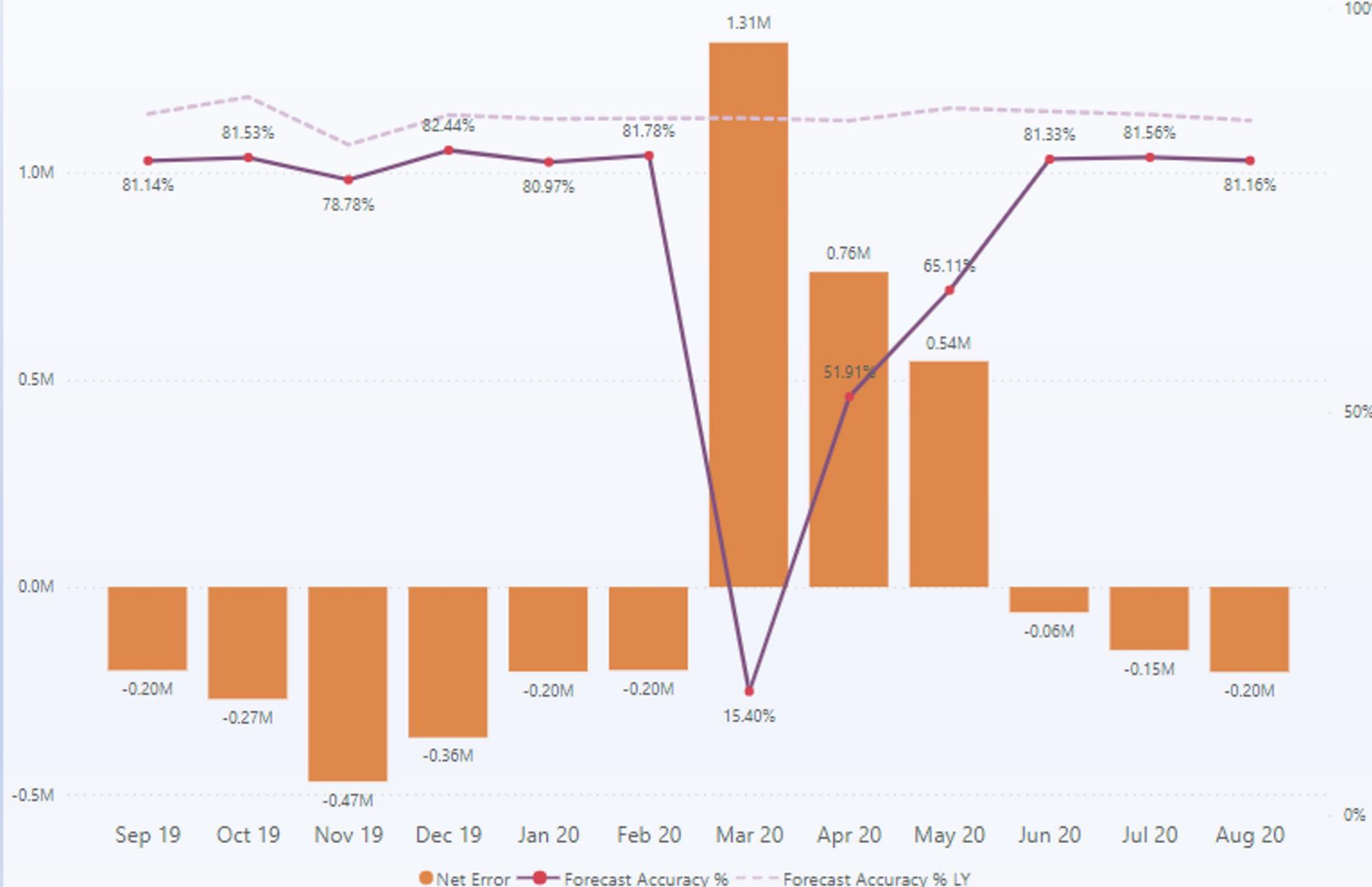
## Net Error (\$)

**492K**

LY: 0.64M | -22.88% ▲



## Accuracy / Net Error Trend



## Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
All-Out	35.18%		6K	25.31%	EI
Argos (Sainsbury's)	43.27%	56.06%	10K	10.79%	EI
Atlas Stores	39.19%	47.32%	24K	26.07%	EI
AtliQ Exclusive	56.65%	76.67%	331K	17.76%	EI
Chip 7	41.32%	30.35%	80K	37.39%	EI
Coolblue	43.16%	55.15%	16K	11.41%	EI
Costco	33.18%	38.04%	8K	2.94%	EI
Croma	35.49%	48.82%	29K	10.12%	EI
Total	72.99%	86.45%	492K	2.31%	EI



## Key Metrics By Product

Segment	FCA %	FCA % LY	Net Error	Net Error %	Risk
Notebook	76.65%	83.02%	147K	22.59%	EI
Storage	81.01%	80.25%	698K	14.86%	EI
Peripherals	75.18%	85.06%	193K	7.43%	EI
Accessories	71.42%	90.20%	-168K	-1.40%	OOS
Desktop	70.07%		0K	-2.00%	OOS
Networking	52.50%	81.50%	-379K	-28.90%	OOS
Total	72.99%	86.45%	492K	2.31%	EI

# 06

## EXECUTIVE VIEW



- Key Metrics Over Time.
- Key Insights by Sub-zones
- AtliQ Market Share Over Time.
- Revenue across Channels and divisions.
- Top 5 Products & Customers across Top 5 Markets.
- Used by Executives to get an overview of operations and aid in data-driven decision-making.





## 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% ▼

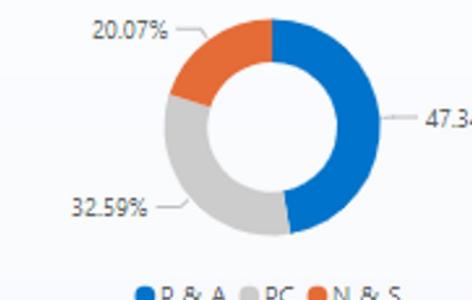


## Sub-Region Performance

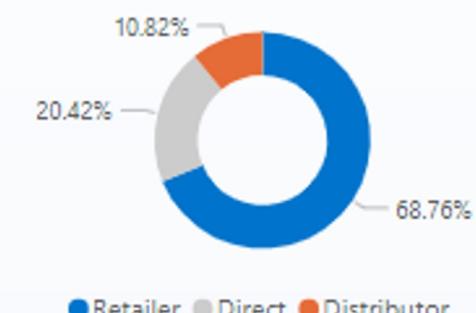
Sub Zone	NS \$	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
ANZ	\$16.80M	6.27%	42.36%	12.62% ▲	24.23%	EI	0.10%
LATAM	\$2.00M	0.75%	30.96%	-0.08%	1.20%	EI	0.03%
NE	\$30.68M	11.45%	37.97%	-4.58% ▼	8.34%	EI	0.34%
ROA	\$66.45M	24.80%	38.15%	8.87% ▼	9.35%	EI	0.57%
SE	\$25.11M	9.37%	37.64%	6.98% ▼	11.01%	EI	1.07%
India	\$64.73M	24.15%	32.07%	-14.73%	-0.82%	OOS	0.84%
NA	\$62.21M	23.21%	39.35%	-1.79% ▼	-22.10%	OOS	0.27%
Total	\$267.98M	100.00%	37.10%	-0.85%	2.31%	EI	0.36%



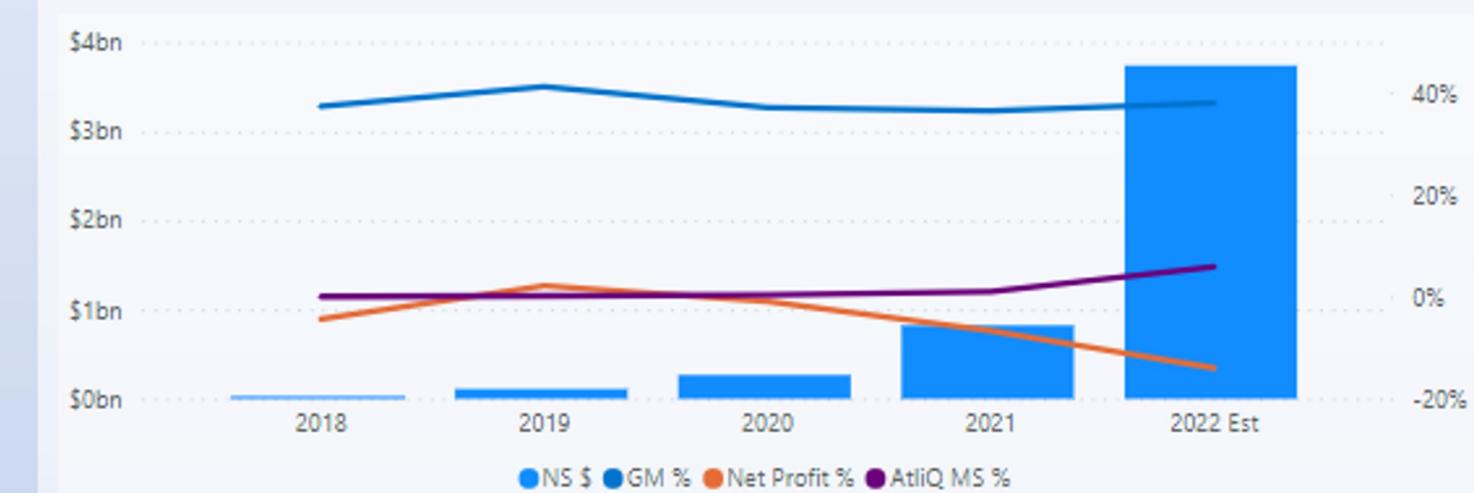
## Revenue By Division



## Revenue By Channel



## Yearly Trend By Revenue, GM%, Net Profit %, PC Market Share %



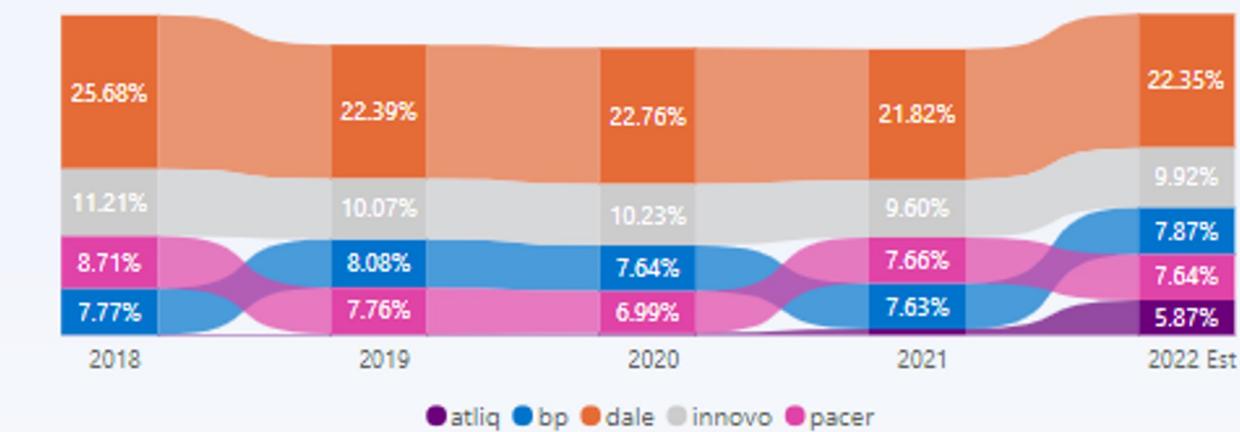
## Top 5 Customers

Customer	RC %	GM %
Amazon	18.57%	37.96% ▼
Atliq e Store	11.85%	37.47% ▼
Atliq Exclusive	8.57%	45.79% ▼
Flipkart	4.08%	33.54% ▼
Sage	3.10%	31.22% ▼
Total	46.17%	38.44%

## Top 5 Products

product	RC %	GM %
AQ BZ Compact	4.25%	36.47% ▼
AQ BZ Gen Y	4.51%	36.99% ▼
AQ Lite	4.31%	36.47% ▼
AQ Wi Power Dx1	4.42%	36.97% ▼
AQ Wi Power Dx2	5.36%	37.96% ▼
Total	22.85%	37.02%

## PC Market Share Trend - Atliq and Competitors



# THANK YOU

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