



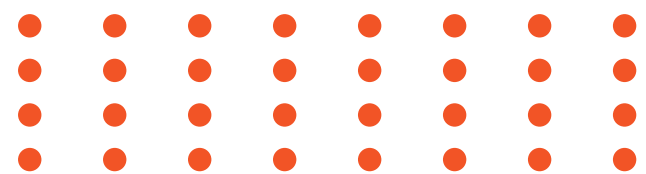
AtliQ
Hardware

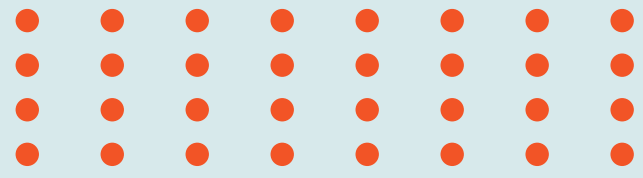
SALES AND FINANCE REPORT

Agenda



- 01 Introduction
- 02 Objective
- 03 Sales report and insights
- 04 Finance report and insights

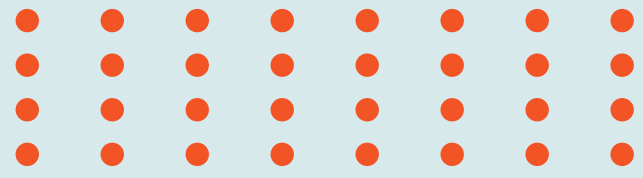




Introduction

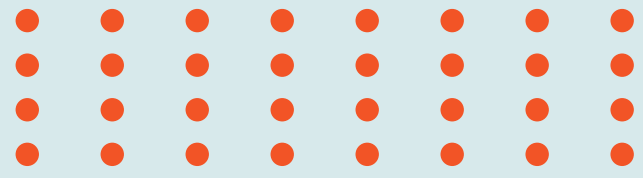
AtliQ Hardware is one of the fastest-growing companies in the electronics market operating throughout globe, selling products like PCs, printers, and accessories through channels & stores like Croma and BestBuy, as well as platforms like Amazon and Flipkart.

AtliQ has launched a data-driven initiative to analyze its sales and financial performance. This initiative aims to optimize sales strategies, identify growth opportunities, and support informed financial decision-making.



Objective

- This project is focused on creating a holistic and dynamic sales and finance report using advanced Excel methodologies.
- Using the report, objective is to conduct a thorough analysis of AtliQ Hardware's sales and financial performance from 2019 to 2021, with the goal of providing actionable insights for future decision-making.



Sales report and insights

- Customer's Net Sales performance report
- Market's Performance vs Target report
- Division based Net Sales report
- Top 10 products based on Net Sales
- Top 5 and Bottom 5 products based on quantity sold
- Top 5 markets in terms of Net Sales



Filters		Customer			
region	All	Net Sales Performance			
market	All	All values are in USD			
division	All				
Customers	2019	2020	2021	21 vs 20	
Acclaimed Stores	1.4M	2.9M	10.9M		378.1%
All-Out		0.2M	0.8M		495.7%
Amazon	12.2M	37.5M	82.1M		218.9%
Argos (Sainsbury's)	0.4M	0.7M	2.3M		306.0%
Atlas Stores	0.2M	0.7M	3.2M		470.3%
AtliQ e Store	7.2M	23.7M	53.0M		223.8%
AtliQ Exclusive	9.6M	17.7M	61.1M		345.8%
BestBuy	0.9M	1.8M	6.3M		356.1%
Boulanger	0.2M	0.8M	4.1M		492.9%
Chip 7	0.6M	1.3M	5.5M		416.1%
Chiptec		0.4M	3.0M		722.0%
Control	0.9M	2.2M	7.7M		349.2%
Coolblue	0.5M	1.2M	4.2M		360.0%
Costco	1.1M	2.8M	9.3M		337.4%
Croma	1.7M	2.5M	7.5M		305.1%
Currys (Dixons Carphone)	0.3M	0.8M	1.9M		246.9%
Digimarket	0.8M	1.7M	4.1M		241.1%
Ebay	2.6M	6.3M	15.2M		242.2%
Electricalsara Stores	0.1M	0.6M	1.9M		286.0%
Electricalsbea Stores		0.1M	0.7M		504.6%
Electricalslance Stores	0.1M	0.7M	2.3M		313.3%
Electricalslytical	1.8M	2.6M	11.9M		457.5%
Electricalsociety	2.3M	3.5M	12.4M		358.8%
Electricalsquipo Stores	0.2M	0.7M	3.6M		535.3%
Elite	0.4M	0.8M	4.1M		495.5%
Elkjøp	0.5M	1.3M	5.2M		391.9%
Epic Stores	0.4M	0.9M	4.2M		446.1%
Euronics	0.4M	0.9M	3.9M		444.7%
Expert	0.8M	1.8M	6.4M		364.0%
Expression	1.7M	3.0M	9.8M		328.2%
Ezone	1.5M	2.0M	7.9M		391.6%
Flawless Stores	0.1M	0.5M	1.8M		396.3%
Flipkart	2.9M	8.3M	19.3M		231.0%
Fnac-Darty	0.5M	0.8M	2.9M		349.8%
Forward Stores	0.6M	1.5M	4.1M		272.0%
Girias	1.5M	2.1M	8.7M		419.3%
Info Stores	0.1M	0.5M	1.8M		384.1%
Insight	0.4M	1.0M	2.8M		271.8%
Integration Stores		0.2M	1.4M		887.2%
Leader	4.7M	6.0M	18.8M		314.8%
Logic Stores	0.2M	0.9M	4.8M		515.2%
Lotus	1.5M	2.1M	8.1M		382.6%
Neptune	1.0M	3.4M	16.1M		471.5%
Nomad Stores	0.5M	1.6M	4.0M		246.9%



Notebillig	0.2M	0.4M	1.1M		287.4%
Nova		0.0M	0.4M		2664.9%
Novus	1.9M	3.7M	9.9M		264.2%
Otto	0.3M	0.4M	1.2M		298.6%
Premium Stores	0.5M	1.1M	3.9M		353.1%
Propel	1.6M	2.5M	10.8M		440.6%
Radio Popular	0.5M	1.5M	5.3M		362.6%
Radio Shack	0.8M	1.7M	5.4M		311.5%
Reliance Digital	1.6M	2.6M	9.7M		377.9%
Relief	0.4M	1.0M	4.1M		403.6%
Sage	4.8M	6.4M	20.7M		321.5%
Saturn	0.2M	0.4M	1.2M		310.5%
Sorefoz	0.6M	1.1M	4.7M		433.6%
Sound	0.6M	1.7M	4.4M		260.3%
Staples	1.2M	2.9M	8.8M		307.0%
Surface Stores	0.1M	0.5M	2.1M		398.8%
Synthetic	1.9M	4.4M	12.2M		276.0%
Taobao	0.2M	1.3M	3.3M		248.7%
UniEuro	0.6M	1.6M	7.3M		457.0%
Vijay Sales	1.7M	2.1M	8.5M		397.8%
Viveks	1.6M	2.2M	7.8M		348.1%
walmart	1.3M	2.6M	9.7M		370.4%
Zone	0.3M	1.6M	5.3M		336.2%
Grand Total	87.5M	196.7M	598.9M		304.5%

Customer's Net Sales performance report

Key Points:

- Net sales went from **196.7M (2020)** to **598.9M (2021)** recording **304%** growth.
- Amazon has recorded the maximum sales (**82.5M**) in 2021.
- Nova, Integration Stores and Chiptec are customers who have done exponential growth in 2021.



Market's Performance vs Target report

Key Points:

- Negative data represents that none of the market has met the target value in 2021.
- **USA** and **India** are the markets where the difference between actual value and target value is maximum.
- Different factors should be considered and new strategies must be constructed to meet the target values.

Filters

region All
division All

Market

Performance vs Target

All values are in USD

Country	2019	2020	2021	Actuals - Target (2021)	Difference %
Australia	3.9M	10.7M	21.0M	-2.2M	-9.5%
Austria		0.1M	2.8M	-0.3M	-10.5%
Bangladesh	0.5M	2.3M	7.0M	-0.7M	-9.3%
Canada	4.8M	12.2M	35.1M	-5.1M	-12.6%
China	1.4M	5.4M	22.9M	-2.1M	-8.3%
France	4.0M	7.5M	25.9M	-2.2M	-7.8%
Germany	2.6M	4.7M	12.0M	-1.5M	-11.3%
India	30.8M	49.8M	161.3M	-9.6M	-5.6%
Indonesia	2.5M	6.2M	18.4M	-2.4M	-11.5%
Italy	2.9M	4.5M	11.7M	-1.0M	-8.2%
Japan		1.9M	7.9M	-0.3M	-4.0%
Netherlands	0.2M	3.4M	8.0M	-0.7M	-7.6%
Newzealand		2.0M	11.4M	-1.4M	-11.0%
Norway		2.5M	13.7M	-1.4M	-9.5%
Pakistan	0.6M	4.7M	5.7M	-0.5M	-8.5%
Philippines	5.7M	13.4M	31.9M	-2.5M	-7.3%
Poland	0.4M	2.8M	5.2M	-0.9M	-15.3%
Portugal	0.7M	3.6M	11.8M	-0.5M	-4.1%
South Korea	12.8M	17.3M	49.0M	-4.4M	-8.2%
Spain		1.8M	12.6M	-1.8M	-12.4%
Sweden	0.1M	0.2M	1.8M	-0.2M	-10.0%
United Kingdom	2.0M	8.1M	34.2M	-3.0M	-8.0%
USA	11.5M	31.9M	87.8M	-10.2M	-10.4%
Grand Total	87.5M	196.7M	598.9M	-54.9M	-8.4%

Division based Net Sales report

Key Points:

- **P&A** division has recorded maximum sales in 2021.
- **PC** division recorded **413%** growth (max growth) in 2021 wrt 2020.

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Filters		Division Level Report
region	All	All values are in USD
market	All	

Division	2020	2021	21 vs 20	
N & S	51.4M	94.7M	<div></div>	184.4%
P & A	105.2M	338.4M	<div></div>	321.5%
PC	40.1M	165.8M	<div></div>	413.7%
Grand Total	196.7M	598.9M		304.5%



Top 10 products based on Net Sales

Key Points:

- “AQ Electron 4 3600 Desktop Processor” has contributed maximum in Net Sales followed by “AQ Smash 2” in 2021.

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Filters

region	All
market	All
division	All

Top 10 Products

All values are in USD

Products	2020	2021	21 vs 20
AQ Electron 4 3600 Desktop Processor	3.0M	19.4M	641.3%
AQ GT 21	0.8M	4.4M	561.1%
AQ Home Allin1	0.7M	5.2M	769.0%
AQ LION x1	0.0M	0.8M	1719.5%
AQ LION x2	0.1M	0.9M	1768.9%
AQ LION x3	0.1M	1.2M	1792.3%
AQ Mx NB	0.0M	1.4M	5723.5%
AQ Pen Drive DRC	0.6M	3.8M	587.7%
AQ Smash 2	0.4M	11.2M	2589.5%
AQ Zion Saga	0.7M	3.6M	528.5%
Grand Total	6.4M	52.0M	808.0%

Top 5 and Bottom 5 products based on quantity sold

Key Points:

- “**AQ Master wired x1 Ms**” is the best selling product in 2021 with record sales of **4.2M** units.
- “**AQ HOME Allin1 Gen 2**” is the least selling product in 2021 with only sales of **9k** units.
- New strategies should be considered for bottom 5 products while analyzing the competition for the similar products.

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Filters	
region	All
market	All
division	All

Products	Quantity
AQ Gamers	3.4M
AQ Gamers Ms	4.0M
AQ Master wired x1 Ms	4.2M
AQ Master wireless x1	3.4M
AQ Master wireless x1 M	4.1M
Grand Total	19.0M

Top 5 Products Sold (by quantity)
All values are in USD

Filters	
region	All
market	All
division	All

Row Labels	Sum of Qty
AQ Gamer 1	52K
AQ GEN Z	63K
AQ Home Allin1	15K
AQ HOME Allin1 Gen 2	9K
AQ Smash 2	36K
Grand Total	175K

Bottom 5 Products Sold (by quantity)
All values are in USD



Top 5 markets in terms of Net Sales

Key Points:

- India recorded the maximum sales in 2021 followed by USA.
- Around **61%** of the sales in 2021 was done by these markets.

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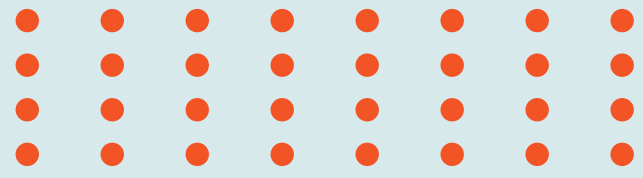
Filters

region	All
division	All

Top 5 Countries - 2021

All values are in USD

Country	2021
Canada	35.1M
India	161.3M
South Korea	49.0M
United Kingdom	34.2M
USA	87.8M
Grand Total	367.2M



Finance report and insights

- P&L statement by Fiscal Year
- P&L statement by Quarter and Month
- P&L statements by Markets for 2021
- GM% by Quarters for sub-zones

P&L statement by Fiscal Year

Key Points:

- Net Sales was maximum in 2021 with the growth of 304% wrt 2020.
- GM% was minimum in 2021, as COGS has increased in 2021.
- Measures should be taken to decrease the COGS factor and hence increasing the Gross Margin.

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Filters

region	All
market	All
division	All
customer	All

P and L

By Fiscal Years

All values are in USD

Note: 21 vs 20 is not part of pivot table

Metrics	FY			
	2019	2020	2021	21 vs 20
Net Sales	87.5M	196.7M	598.9M	304.48%
COGS	51.2M	123.4M	380.7M	308.59%
Gross Margin	36.2M	73.3M	218.2M	297.55%
GM %	41.43%	37.28%	36.43%	97.73%

P&L statement by Quarter and Months

Key Points:

- For all the 3 FY, **Nov** and **Dec** has recorded the maximum sales.



Filters

region	All
market	All
division	All
customer	All
FY	2019

P and L

By Fiscal Quarters and Months
All values are in USD

Metrics	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
Net Sales	6.5M	8.0M	10.7M	11.4M	6.5M	6.1M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
COGS	3.8M	4.7M	6.3M	6.7M	3.9M	3.5M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
Gross Margin	2.6M	3.4M	4.5M	4.7M	2.7M	2.6M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
GM %	40.87%	41.97%	41.49%	41.39%	40.87%	41.94%	41.45%	41.39%	40.79%	42.00%	41.48%	41.39%	41.43%

region	All
market	All
division	All
customer	All
FY	2020

Metrics	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
Net Sales	17.1M	20.6M	28.7M	29.9M	17.1M	15.9M	2.1M	7.8M	9.9M	14.9M	16.1M	16.5M	196.7M
COGS	10.6M	12.8M	18.1M	18.9M	10.7M	9.9M	1.3M	4.8M	6.2M	9.3M	10.2M	10.5M	123.4M
Gross Margin	6.5M	7.8M	10.6M	11.0M	6.5M	6.0M	0.8M	2.9M	3.7M	5.5M	5.9M	6.1M	73.3M
GM %	37.77%	37.78%	37.04%	36.81%	37.75%	37.74%	36.68%	37.73%	37.49%	37.27%	36.68%	36.79%	37.28%

region	All
market	All
division	All
customer	All
FY	2021

Metrics	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
Net Sales	44.8M	54.6M	74.3M	78.1M	44.8M	41.8M	44.0M	43.5M	44.4M	41.5M	44.0M	43.0M	598.9M
COGS	28.4M	34.7M	47.4M	49.8M	28.4M	26.5M	28.0M	27.7M	28.1M	26.4M	28.0M	27.4M	380.7M
Gross Margin	16.4M	19.9M	27.0M	28.3M	16.4M	15.3M	16.0M	15.8M	16.3M	15.1M	16.0M	15.6M	218.2M
GM %	36.65%	36.52%	36.29%	36.26%	36.68%	36.53%	36.37%	36.33%	36.63%	36.45%	36.37%	36.26%	36.43%

P&L statement by Markets for 2021

Key Points:

- India recorded the highest net sales in 2021 and Sweden recorded the lowest sales in 2021.
- New Zealand and Japan are the leaders in terms of GM% in 2021.

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Filters

region All
sub_zone All
FY 2021

P and L for FY 21

By Markets

All values are in USD

Market	Net Sales	COGS	Gross Margin	GM %
Australia	21.0M	14.1M	6.9M	32.9%
Austria	2.8M	2.0M	0.9M	30.1%
Bangladesh	7.0M	4.5M	2.4M	34.5%
Canada	35.1M	21.7M	13.4M	38.2%
China	22.9M	13.5M	9.4M	41.1%
France	25.9M	14.7M	11.2M	43.2%
Germany	12.0M	8.9M	3.1M	26.2%
India	161.3M	109.7M	51.6M	32.0%
Indonesia	18.4M	11.3M	7.1M	38.4%
Italy	11.7M	8.2M	3.5M	30.1%
Japan	7.9M	4.2M	3.7M	46.5%
Netherlands	8.0M	4.6M	3.4M	42.0%
Newzealand	11.4M	5.9M	5.5M	48.2%
Norway	13.7M	9.6M	4.0M	29.5%
Pakistan	5.7M	3.6M	2.0M	36.2%
Philippines	31.9M	19.4M	12.5M	39.1%
Poland	5.2M	3.0M	2.2M	42.6%
Portugal	11.8M	6.8M	5.0M	42.1%
South Korea	49.0M	31.4M	17.6M	35.9%
Spain	12.6M	8.4M	4.2M	33.1%
Sweden	1.8M	1.1M	0.7M	40.2%
United Kingdom	34.2M	18.7M	15.4M	45.1%
USA	87.8M	55.3M	32.5M	37.0%

GM% by Quarters for sub-zones

Key Points:

- The trend shows that GM% has decreased in FY 2021 from some zones.
- With the increase in sales, the COGS has also increased hence declining rate of GM%.
- These challenges should be worked upon to overall increase the GM%.

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Filters
FY 2019

GM% by Quarters for Sub-Zones

GM % Market	FY Q1	Q2	Q3	Q4	Grand Total
ANZ	43.0%	42.2%	42.6%	42.5%	42.6%
India	42.5%	42.2%	42.0%	42.5%	42.4%
NA	35.1%	35.4%	35.4%	35.7%	35.4%
NE	36.6%	37.0%	36.5%	36.6%	36.7%
ROA	44.5%	44.3%	44.0%	44.5%	44.4%
SE	44.5%	44.1%	44.0%	44.2%	44.2%

FY 2020

GM % Market	FY Q1	Q2	Q3	Q4	Grand Total
ANZ	43.3%	43.0%	42.8%	41.8%	42.8%
India	32.3%	32.1%	32.4%	32.0%	32.2%
NA	39.9%	40.1%	39.1%	39.7%	39.8%
NE	37.6%	37.8%	38.5%	37.7%	37.8%
ROA	38.4%	38.3%	38.8%	37.7%	38.2%
SE	38.5%	37.3%	38.2%	37.8%	37.9%

FY 2021

GM % Market	FY Q1	Q2	Q3	Q4	Grand Total
ANZ	39.0%	37.8%	38.3%	38.0%	38.3%
India	32.3%	31.8%	31.9%	32.0%	32.0%
NA	37.1%	37.4%	37.5%	37.4%	37.3%
NE	37.9%	38.7%	38.2%	38.3%	38.3%
ROA	38.5%	38.4%	38.1%	38.1%	38.3%
SE	38.6%	38.3%	38.6%	38.5%	38.5%