

DASHBOARD



FINANCE



SALES



MARKETING



SUPPLY CHAIN



EXECUTIVE VIEW



INFO



5/2/2024 12:49:15 PM



Sales loaded until :Dec 21



## BUSINESS INSIGHTS 360



Values are in Dollars and Millions



SUPPORT



## FILTERS

Select Benchmark

vs LY      vs Target

2019    2020    2021    2022 EST

Q1    Q2    Q3    Q4

YTD    YTG

By Customer

All

By Region &amp; Market

All

BY Segment, Category &amp; Product

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

Net Sales

\$823.85M



LY: 267.98M

207.43%

Gross Margin %

36.49%



LY:+37.1%

-1.65%

Net Profit %

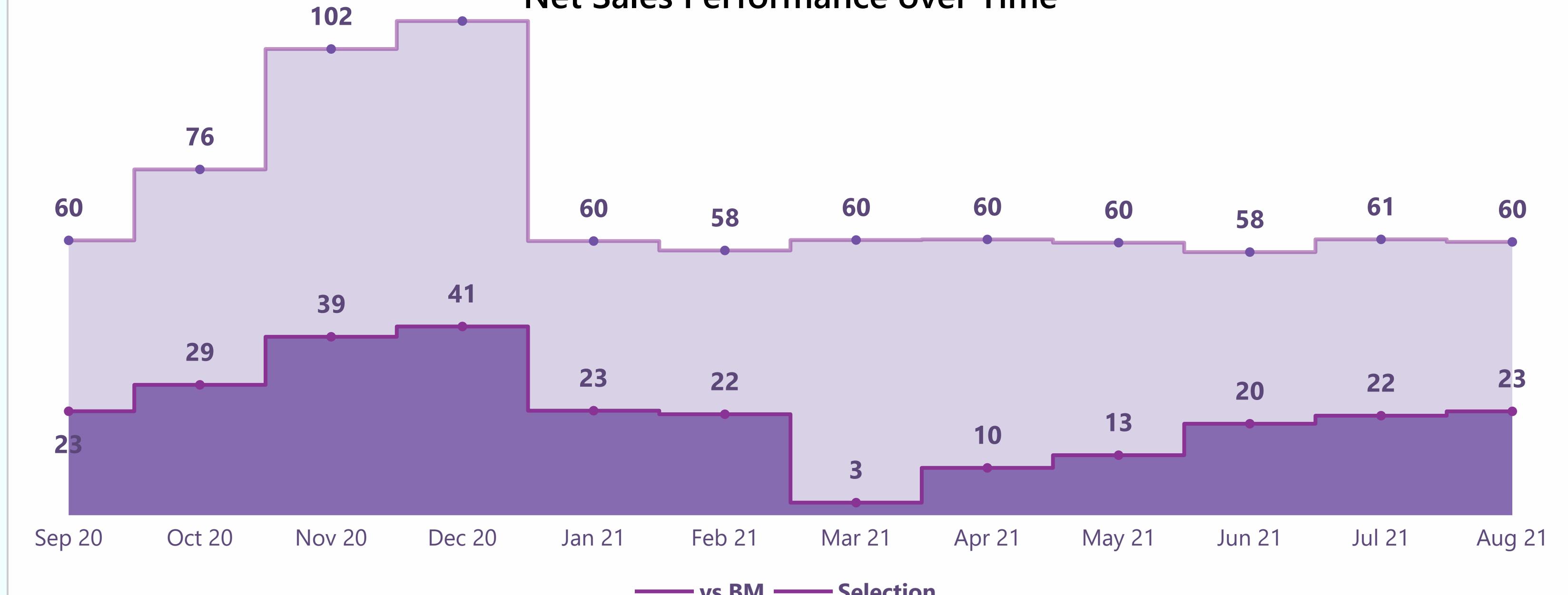
-6.63%



LY:-0.85%

+676.38%

## Net Sales Performance over Time



## Top/Bottom Products &amp; Customers by Net Sales

## Primary Parameter

 Region Category Secondary Parameter Market Product

Region	Values	Chg %
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<input checked="" type="checkbox"/> APAC	441.98	198.67
<input type="checkbox"/> EU	200.77	259.88
<input checked="" type="checkbox"/> LATAM	3.16	58.40
<input checked="" type="checkbox"/> NA	177.94	186.03

Total	823.85	207.43
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## Profit &amp; Loss Statement

Line Item	2021	BM	Change	Change %
Gross Sales	1,664.64	535.95	1,128.69	210.60
Pre Invoice Deduction	392.50	124.69	267.81	214.77
Net Invoice Sales	1,272.13	411.25	860.88	209.33
- Post Discounts	281.64	95.85	185.79	193.84
- Post Deductions	166.65	47.43	119.22	251.38
Total Post Invoice Deduction	448.29	143.27	305.01	212.89
Net Sales	823.85	267.98	555.87	207.43
- Manufacturing Cost	497.78	160.30	337.48	210.53
- Freight Cost	22.05	7.16	14.89	207.98
- Other Cost	3.39	1.10	2.29	209.52
Total COGS	523.22	168.56	354.66	210.41
Gross Margin	300.63	99.42	201.21	202.37
Gross Margin %	36.49	37.10	-0.61	-1.65
GM / Unit	5.99	4.79	1.21	25.21
Operational Expense	-355.28	-101.71	-253.57	-249.30
Net Profit	-54.65	-2.29	-52.36	-2,286.82
Net Profit %	-6.63%	-0.85%	-6.63%	-210.60%



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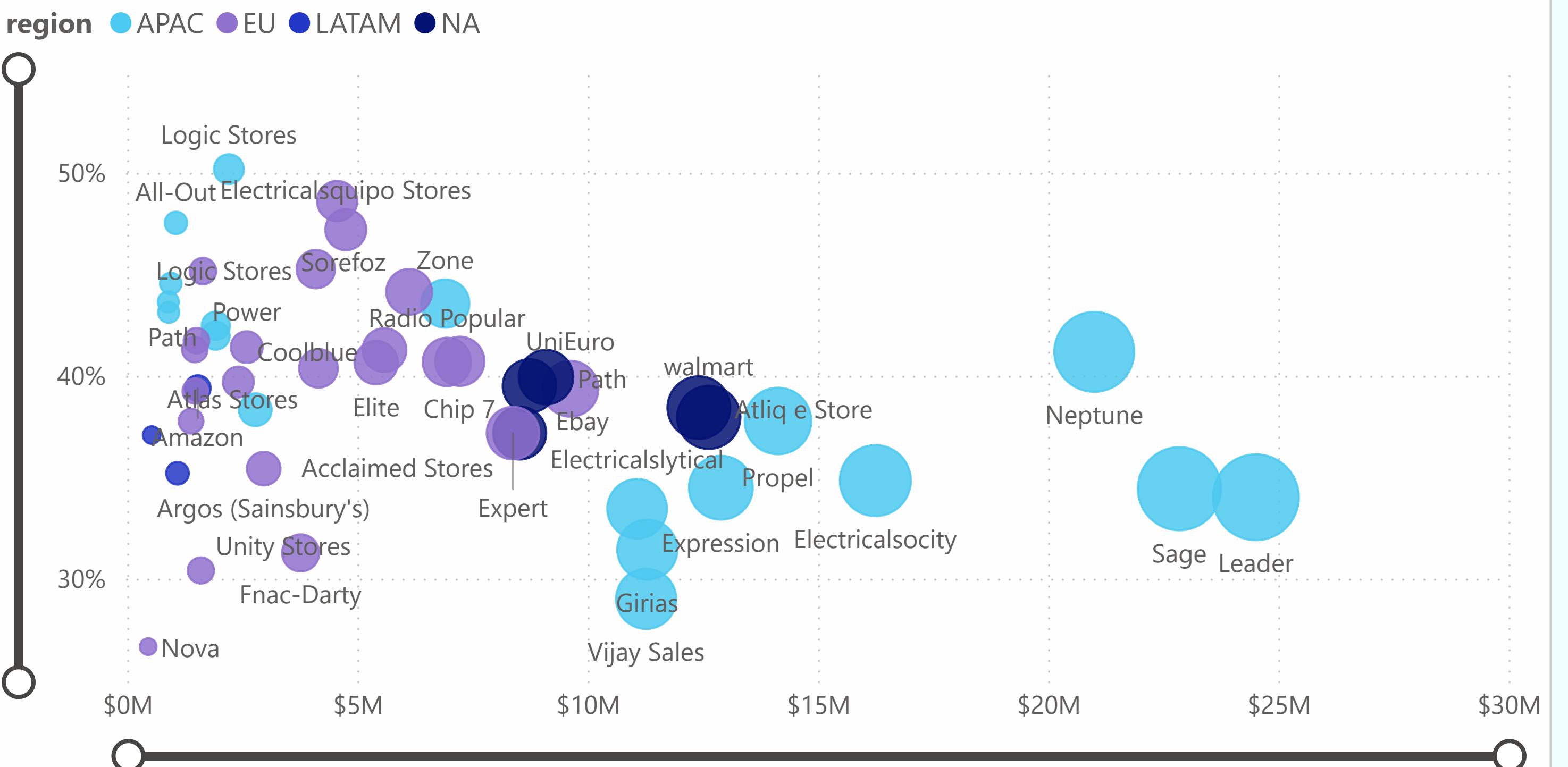
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## Net Sales Performance over Time

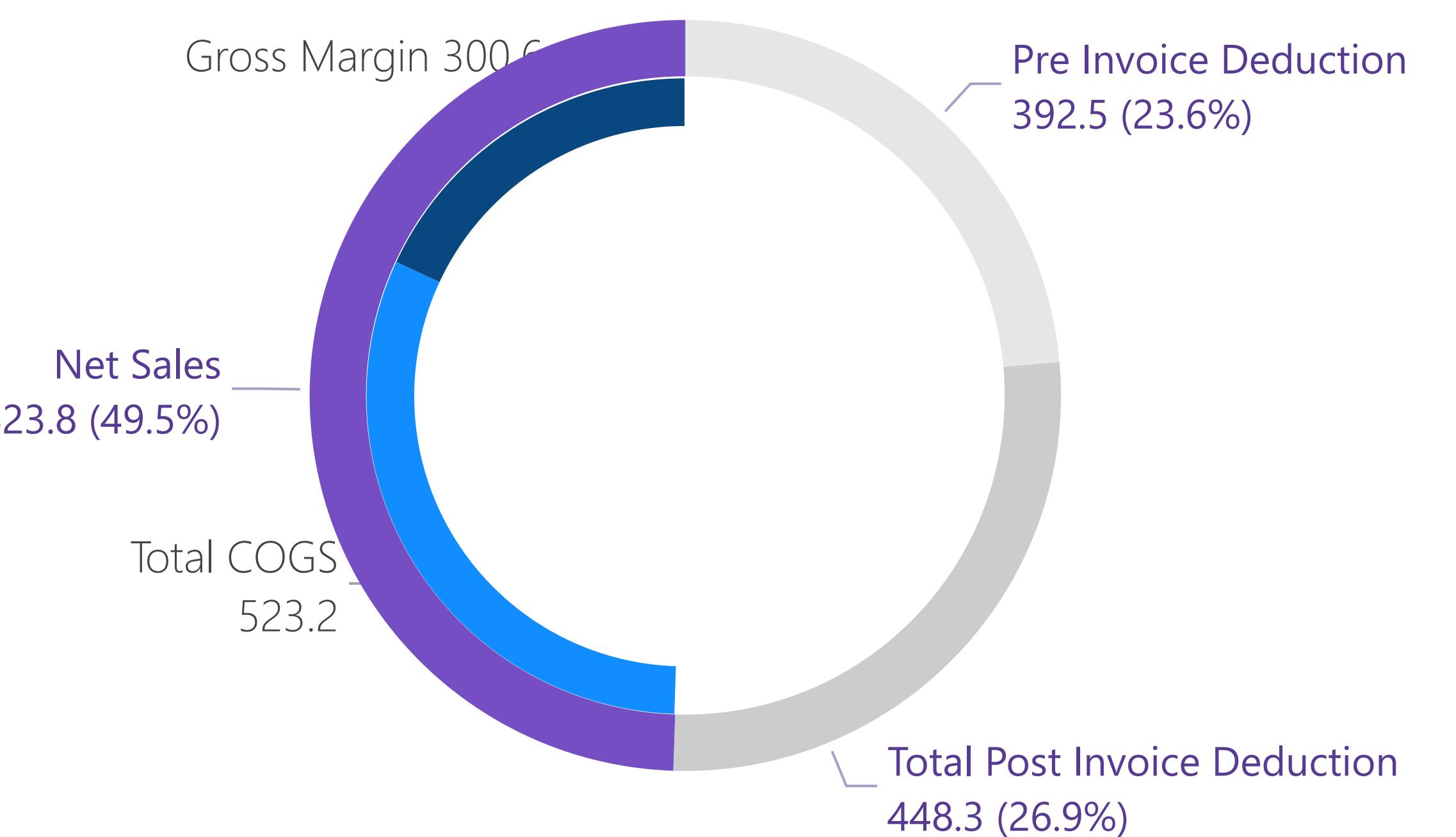
Gross Margin % Variance  
0%

## Customer Performance

Product Name      Customer

Customer	NS	GM	GM%	▲ GM %
Amazon	\$109.0M	38.6M	35.40%	-6.75%
AtliQ Exclusive	\$79.9M	34.9M	43.73%	-4.50%
Flipkart	\$25.3M	7.6M	30.23%	-9.85%
Synthetic	\$16.1M	6.3M	39.25%	-11.26%
Acclaimed Stores	\$14.3M	5.2M	36.18%	-2.45%
Reliance Digital	\$12.7M	4.6M	35.97%	-1.08%
Costco	\$12.2M	4.6M	37.49%	-5.31%
Novus	\$12.9M	4.3M	32.97%	-20.13%
Control	\$10.1M	3.8M	37.57%	-6.27%
Staples	\$11.5M	3.7M	32.39%	-19.00%
Lotus	\$10.5M	3.1M	29.60%	-6.68%
BestBuy	\$8.3M	3.0M	35.94%	-7.55%
Media Markt	\$6.9M	2.9M	41.65%	-3.94%
Ezone	\$10.3M	2.7M	26.43%	-9.99%
Viveks	\$10.1M	2.7M	26.39%	-15.54%
Croma	\$9.9M	2.6M	26.32%	-26.15%
Circuit City	\$8.1M	2.6M	31.96%	-5.81%
Elkjøp	\$6.8M	2.6M	38.02%	-12.43%
Total	<b>\$455.1M</b>	<b>162.0M</b>	<b>35.60%</b>	<b>-8.98%</b>

## Top/Bottom Products &amp; Customers by Net Sales





## FILTERS

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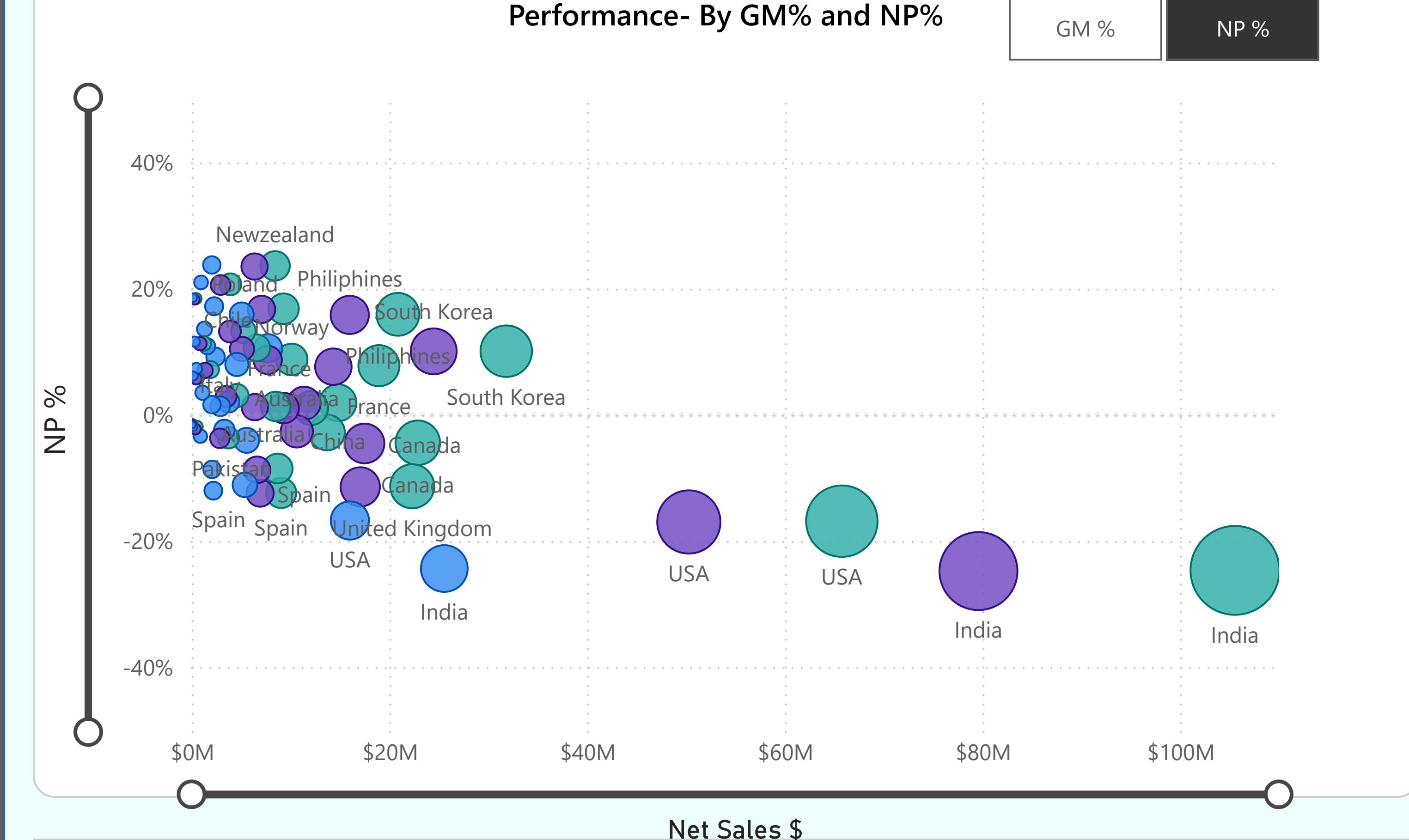
All

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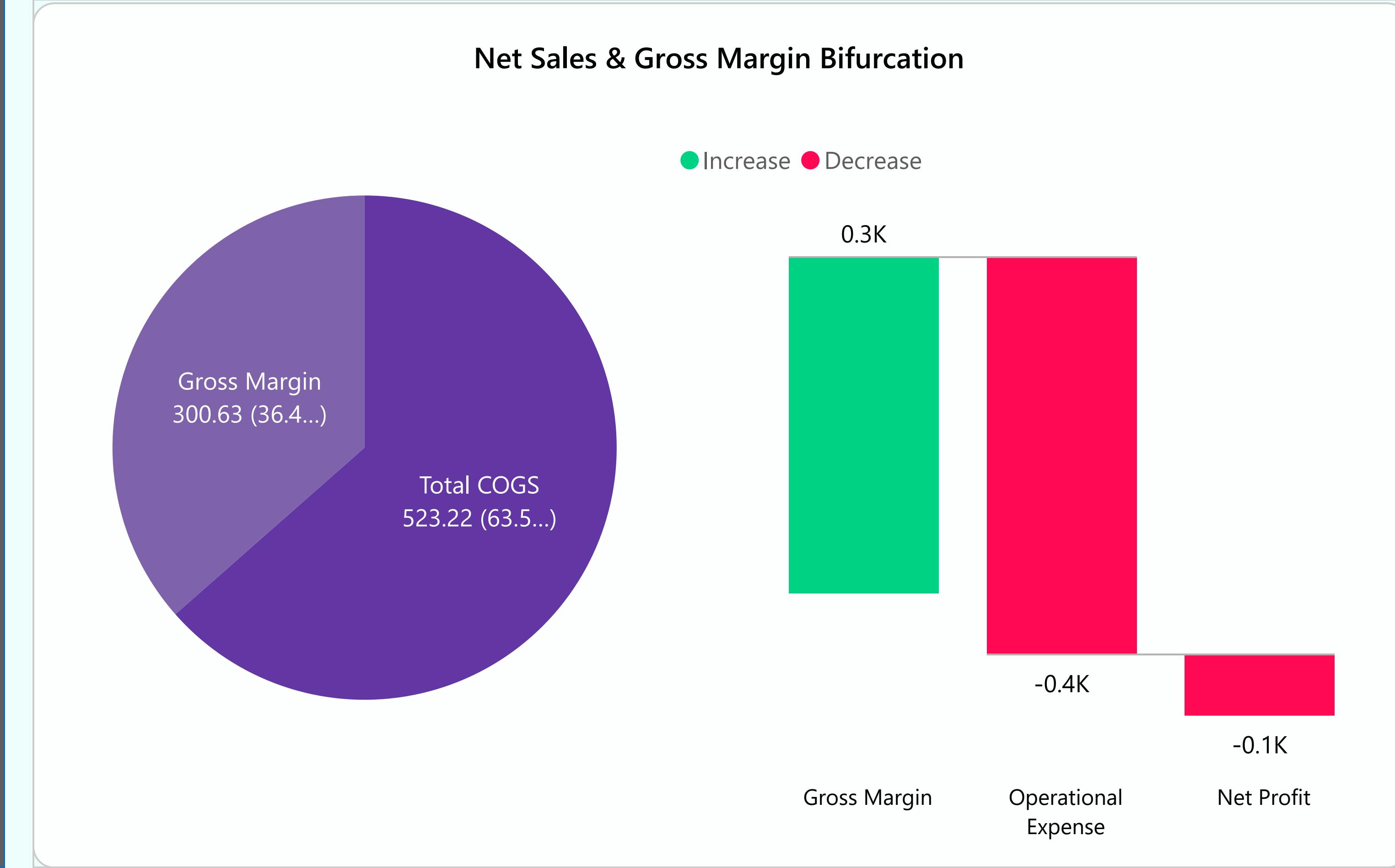
NP= Net Profit | Chg = Change



Segment  Market

Region  Market

Market	NS	GM%	NP \$	NP%	Variance_NP
Newzealand	\$16.8M	47.5%	4.0M	23.6%	-1860.1%
Japan	\$10.4M	46.5%	1.4M	13.3%	227.4%
United Kingdom	\$44.7M	45.1%	-5.1M	-11.3%	-44.0%
France	\$37.8M	43.6%	2.9M	7.8%	-54.6%
Chile	\$0.8M	43.1%	0.1M	18.4%	160.5%
Poland	\$7.8M	42.3%	1.6M	20.7%	56.1%
Portugal	\$18.6M	42.1%	3.1M	16.8%	71.0%
Netherlands	\$13.2M	41.4%	1.4M	10.6%	64.7%
China	\$29.9M	41.1%	0.6M	1.9%	-119.1%
Sweden	\$2.3M	40.3%	0.3M	11.3%	123.1%
Mexico	\$1.2M	39.2%	0.1M	5.8%	176.2%
Philippines	\$41.9M	39.1%	6.7M	15.9%	-17.8%
Indonesia	\$24.2M	38.5%	0.3M	1.1%	-94.7%
Canada	\$45.9M	38.2%	-2.0M	-4.4%	-151.3%
USA	\$132.0M	36.9%	-22.3M	-16.9%	215.5%
Pakistan	\$7.4M	36.2%	-0.3M	-3.6%	-123.4%
South Korea	\$64.0M	35.9%	6.5M	10.1%	2454.4%
Bangladesh	\$9.1M	34.5%	0.3M	3.1%	-76.9%
<b>Total</b>	<b>\$823.8M</b>	<b>36.5%</b>	<b>-54.7M</b>	<b>-6.6%</b>	<b>676.4%</b>





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## Forecast Accuracy %

**80.21%**

LY: 72.99%

9.88%

## Net Error

**-752K**

LY: 0.49M

-252.91%

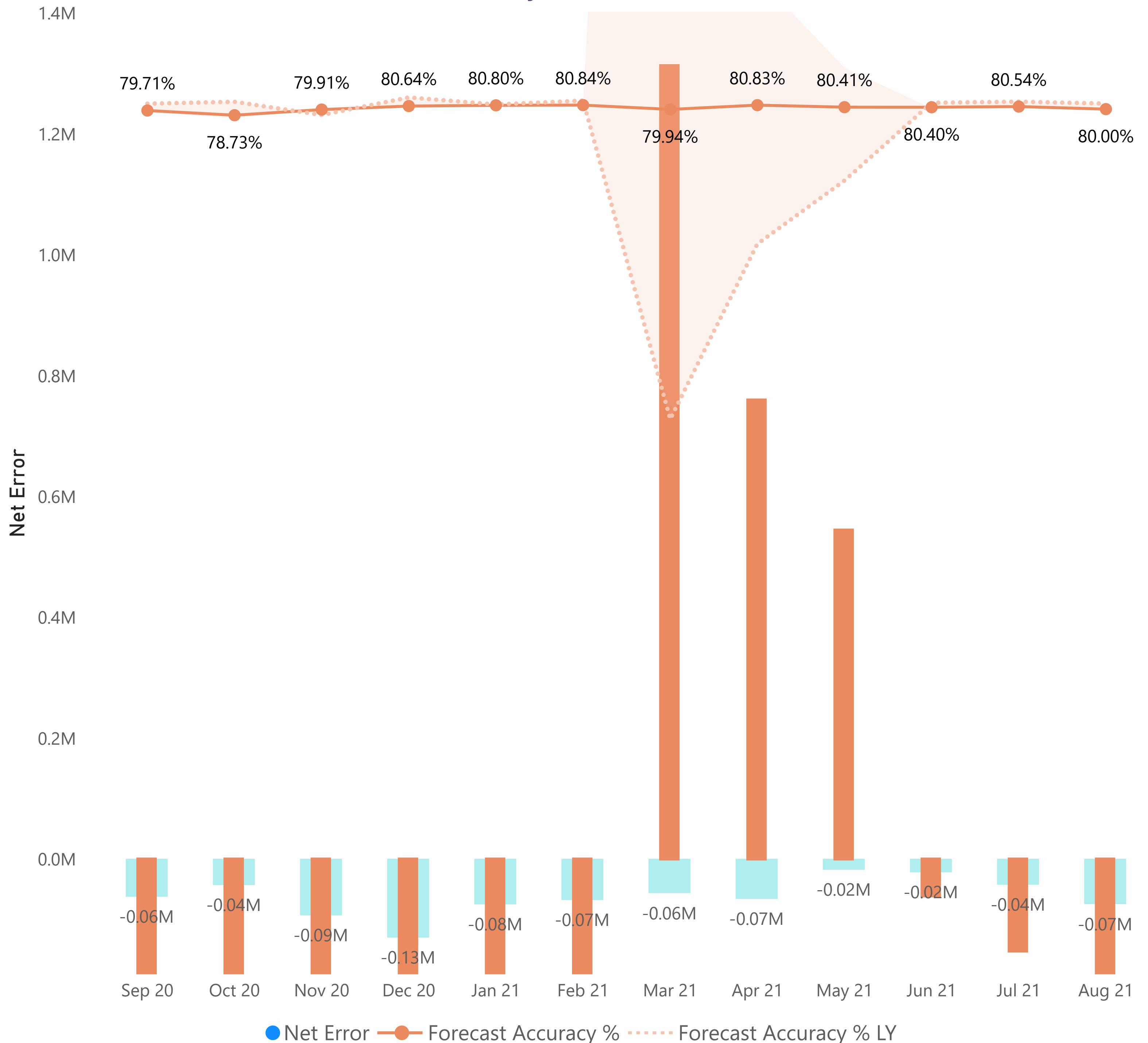
## Absolute Error

**10M**

LY: 5.74M

70.30%

## Accuracy / Net Trend Error



## Key Metrics by Customer

Customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
AtliQ Exclusive	71.69%		56.65%	-189086	-4.59% OOS
Atliq e Store	74.59%		55.24%	-94643	-2.30% OOS
Radio Popular	56.74%		50.36%	72810	15.52% EI
Mbit	62.34%		49.13%	51220	14.05% EI
Expert	60.67%		48.84%	69286	11.97% EI
Amazon	74.54%		48.43%	-155116	-2.35% OOS
UniEuro	58.22%		45.77%	173583	23.54% EI
<b>Total</b>	<b>80.21%</b>	<b>72.99%</b>	<b>-751714</b>	<b>-1.52%</b>	<b>OOS</b>

## Key Metrics by Product

Segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Storage	83.54%		81.01%	1507656	15.77% EI
Notebook	79.99%		76.65%	-51254	-3.96% OOS
Peripherals	83.23%		75.18%	-318194	-5.89% OOS
Accessories	77.66%		71.42%	-2133183	-7.06% OOS
Desktop	84.37%		70.07%	16205	11.22% EI
Networking	90.40%		52.50%	227056	8.17% EI
<b>Total</b>	<b>80.21%</b>	<b>72.99%</b>	<b>-751714</b>	<b>-1.52%</b>	<b>OOS</b>



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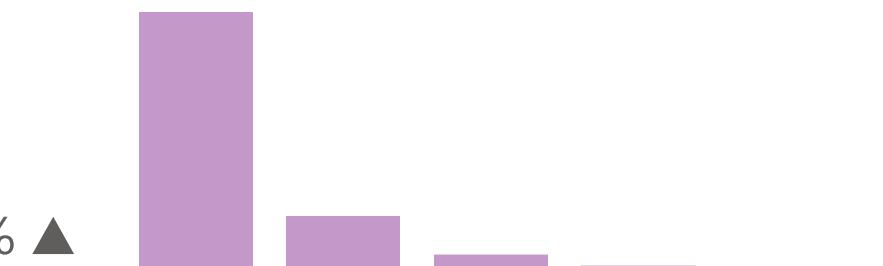
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## Net Sales

\$823.8M

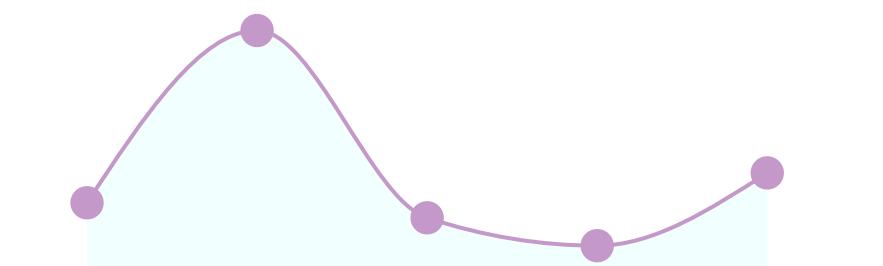
BM: 267.98M | 207.43% ▲



## Gross Margin%

36.49%

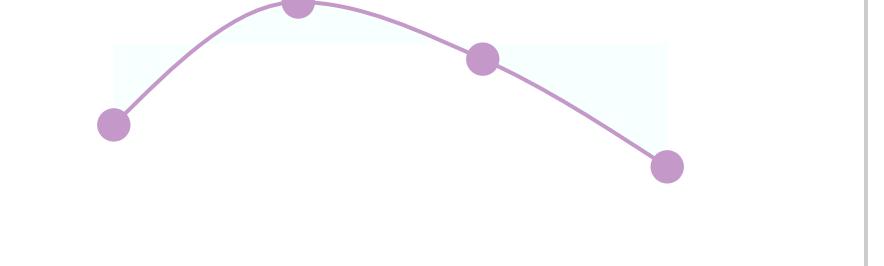
BM: 37.1% |-1.65% ▼



## Net profit%

-6.63%

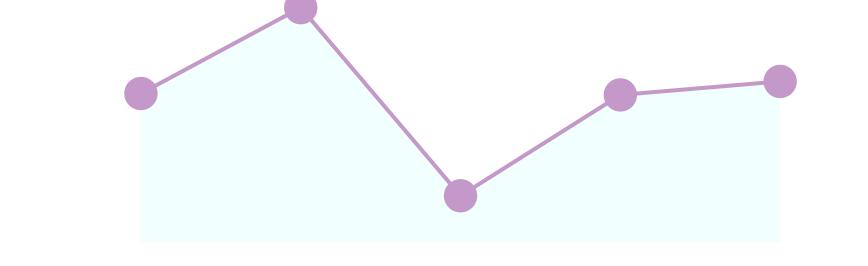
BM: -0.85%|676.38% ▲



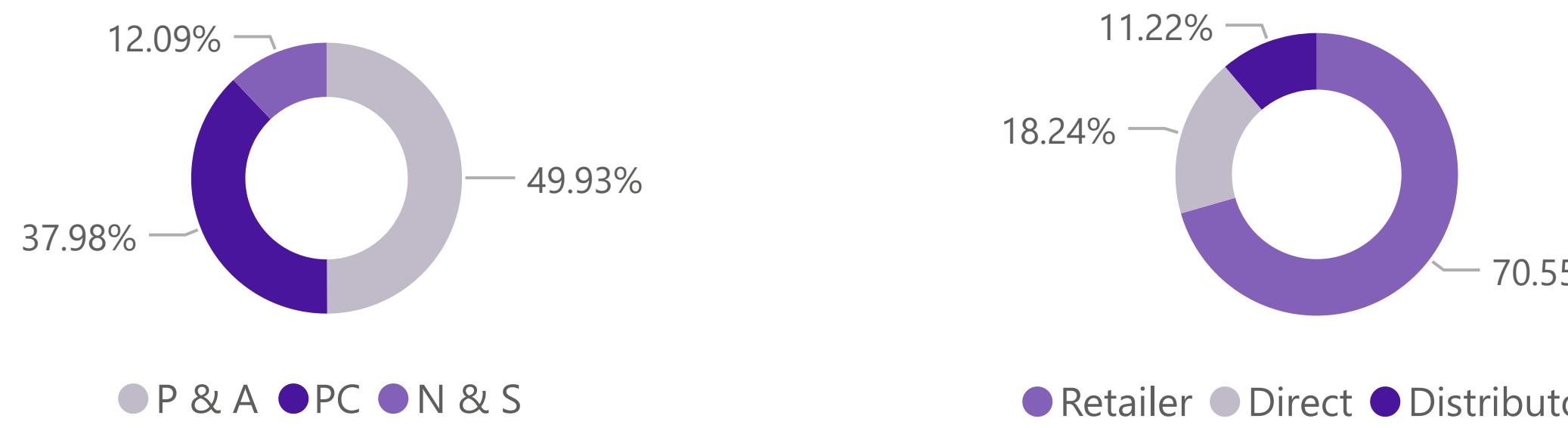
## Forecast Accuracy%

80.21%

LY: 72.99%|9.88% ▲



## Revenue Contribution



## Top 5 Products

Product	RC%	GM%
AQ BZ Allin1	4.10%	35.97% ○
AQ Gen Y	2.86%	36.06% ○
AQ Maxima	2.71%	36.68% ▼
AQ Qwerty	3.38%	37.09% ○
AQ Trigger	3.27%	36.89% ○
Total	16.32%	36.52%

## Top 5 Customers

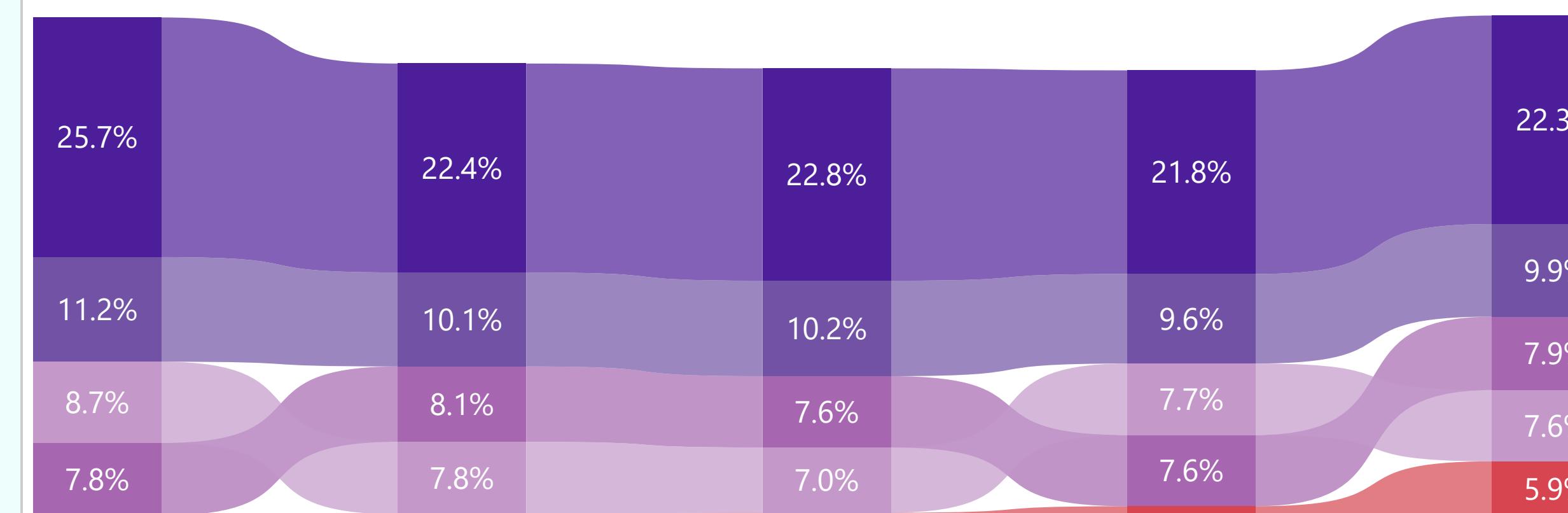
Customer	RC%	GM%
Sage	3.29%	35.16% ▲
Flipkart	3.07%	30.23% ▼
AtliQ Exclusive	9.70%	43.73% ▼
Atliq e Store	8.53%	37.54% ▲
Amazon	13.23%	35.40% ▼
Total	37.82%	37.58%

## Sub Zone Performance

Sub Zone	NS	RC%	Net Error %	GM%	Net Profit %	Risk	AtliQ MS%
LATAM	\$3.2M	0.38%	5.32%	37.54% ▲	6.18% EI	0.05%	
ANZ	\$44.4M	5.39%	-5.19%	38.46% ▼	7.27% OOS	0.28%	
SE	\$91.5M	11.10%	10.56%	38.71% ▲	4.43% EI	3.63%	
NE	\$109.3M	13.27%	11.27%	38.03% ▲	-1.14% EI	1.17%	
NA	\$177.9M	21.60%	-7.06%	37.23% ▼	-13.67% OOS	0.76%	
ROA	\$186.9M	22.69%	-21.55%	38.34% ▲	8.23% OOS	1.47%	
India	\$210.7M	25.57%	3.90%	32.03% ▼	-24.65% EI	2.45%	
Total	\$823.8M	100.00%	-1.52%	36.49%	-6.63% OOS	1.06%	

## Trend: Revenue Contribution over Years

Manufacture atliq bp dale innovo pacer





# Info

1. All the system data in tool is refreshed every month on 5th working day.
2. System data such as Forecast, Actuals and Historical forecast are received from Global database.
3. Non system data such as Target, Operational Expense and Market Share are refreshed on request.
4. For FAQs click [here](#).
5. Download live excel version [here](#).



# BUSINESS INSIGHTS 360



Get an issue resolved

Provide Feedback

Add New Request

Check out the contingency plan

New to Power BI?