



Business Insights 360



Info

Download **user manual** and get to know the key information of this tool.



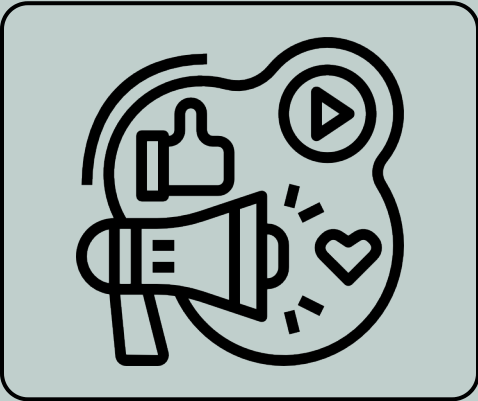
Finance View

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



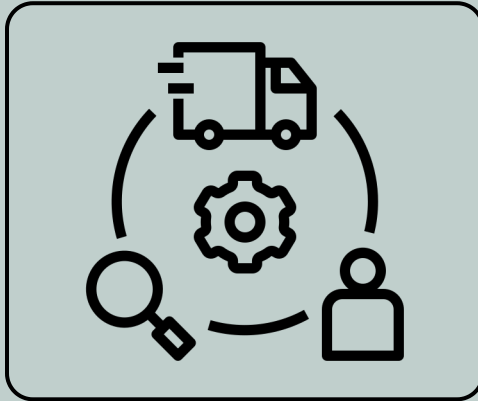
Sales View

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



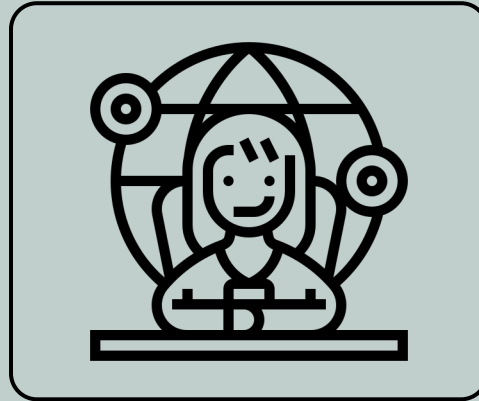
Marketing View

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



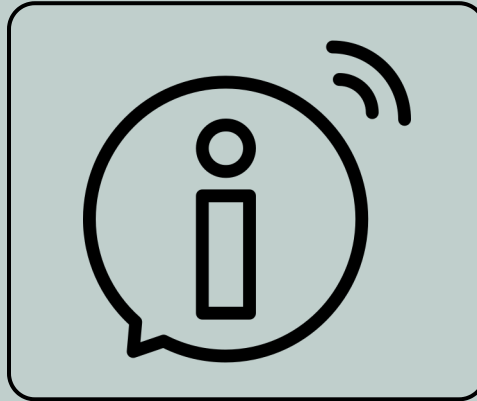
Supply Chain View

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.



Support

Get your **issues resolved** by connecting to our support specialist.

	2018	2019	2020	2021	2022	Total
Gross_Sales_Amount	\$58.32M	\$209.06M	\$535.95M	\$1,664.64M	\$7,370.14M	\$9,838.11M
net_invoice_sales_amount	\$44.40M	\$161.62M	\$411.25M	\$1,272.13M	\$5,643.13M	\$7,532.54M
post_invoice_dedection_amount	\$10.66M	\$29.72M	\$95.85M	\$281.64M	\$1,243.54M	\$1,661.40M
post_invoice_other_dedection_amount	\$4.63M	\$20.53M	\$47.43M	\$166.65M	\$663.42M	\$902.65M
net_sales_amount	\$29.11M	\$111.37M	\$267.98M	\$823.85M	\$3,736.17M	\$4,968.48M
total_cogs_amount	\$18.22M	\$65.49M	\$168.56M	\$523.22M	\$2,313.29M	\$3,088.77M
gross_margin_amount	\$10.90M	\$45.89M	\$99.42M	\$300.63M	\$1,422.88M	\$1,879.72M



region, market

All

customer

All

segment, category, pro...

All

2018

2019

2020

2021

2022
EST

Q1

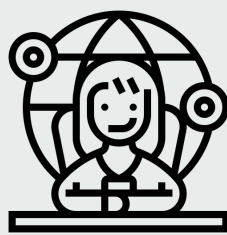
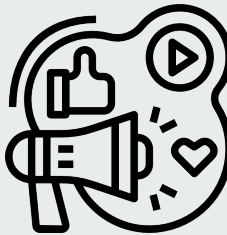
Q2

Q3

Q4

YTD

YTG



\$3.74bn✓
BM: 823.85M
(+353.5%)

Net Sales

38.08%✓
BM: 36.49% (+4.37%)

GM %

-13.98%!
BM: -6.63%
(-110.79%)

Net Profit %

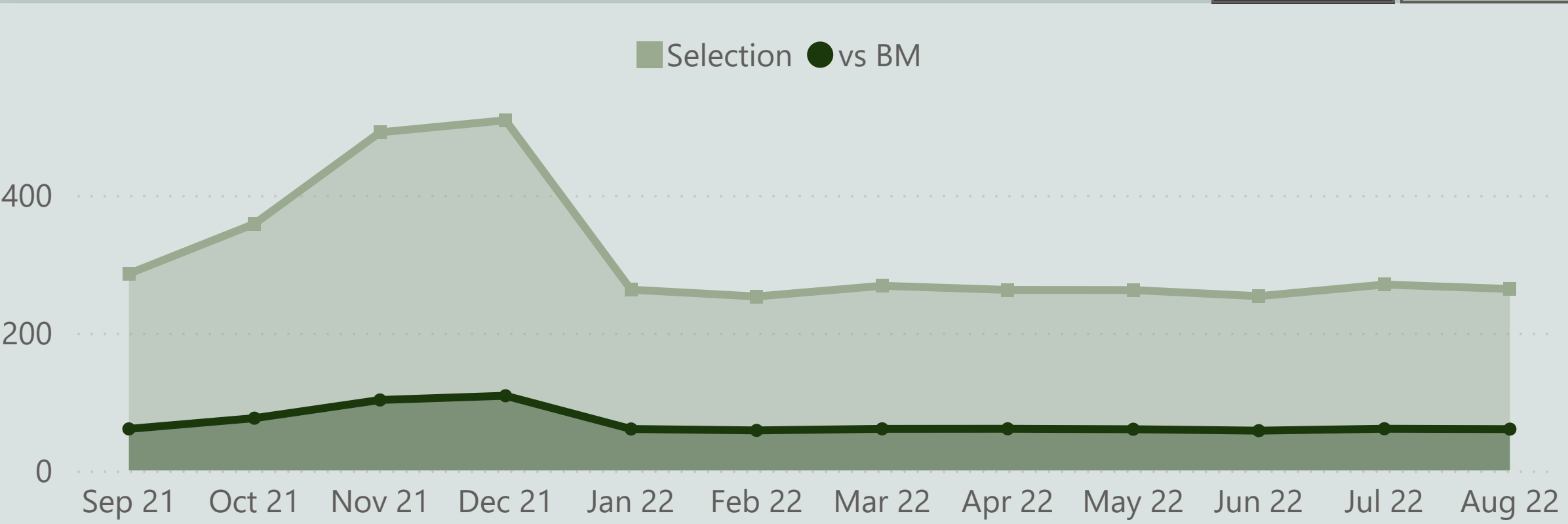
Profit and Loss Statement

Line Item	2022 EST	BM	Chg	Chg %
Gross Sales	7,370.14	1,664.64	5,705.50	342.75
Pre Invoice Deduction	1,727.01	392.50	1,334.51	340.00
Net Invoice Sales	5,643.13	1,272.13	4,370.99	343.59
- Post Discounts	1,243.54	281.64	961.90	341.54
- Post Deductions	663.42	166.65	496.77	298.09
Total Post Invoice Deduction	2,487.07	563.27	1,923.80	341.54
Net Sales	3,736.17	823.85	2,912.32	353.50
- Manufacturing Cost	2,197.28	497.78	1,699.50	341.42
- Freight Cost	100.49	22.05	78.43	355.64
- Other Cost	15.52	3.39	12.14	358.03
Total COGS	2,313.29	523.22	1,790.07	342.13
Gross Margin	1,422.88	300.63	1,122.25	373.30
Gross Margin %	38.08	36.49	1.59	4.37
GM / Unit	15.76	5.99	9.77	162.95
Operational Expense	-1,945.30	-355.28	-1,590.02	-447.54
Net Profit	-522.42	-54.65	-467.77	-855.93
Net Profit %	-13.98	-6.63	-7.35	-110.79

Net Sales Performace Over Time

vs LY

vs Target



Top / Bottom Products & Customers by Net Sales

region	P & L Values	P & L chg %
⊕ NA	1,022.09	474.40
⊕ LATAM	14.82	368.40
⊕ APAC	1,923.77	335.27
⊕ EU	775.48	286.26
Total	3,736.17	353.50

segment	P & L Values	P & L chg %
⊕ Accessories	454.10	85.46
⊕ Desktop	711.08	1,431.55
⊕ Networking	38.43	-14.89
⊕ Notebook	1,580.43	493.06
⊕ Peripherals	897.54	439.03
⊕ Storage	54.59	0.32
Total	3,736.17	353.50

BM=Benchmark , LY=Last Year



region, market

All

customer

All

segment, category, pro...

All

2018

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EST

Q1

Q2

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YTG

Customer Performance

customer	NS \$	GM \$	GM %
Acclaimed Stores	\$73.36M	29.58M	40.32%
All-Out	\$4.41M	1.68M	38.17%
AltiQ Exclusive	\$307.17M	145.05M	47.22%
Amazon	\$496.88M	182.77M	36.78%
Argos (Sainsbury's)	\$13.70M	5.30M	38.70%
Atlas Stores	\$17.14M	5.43M	31.66%
Atliq e Store	\$304.10M	112.15M	36.88%
Atliq Exclusive	\$53.95M	21.10M	39.11%
BestBuy	\$49.34M	22.15M	44.89%
Billa	\$6.82M	1.62M	23.80%
Boulanger	\$26.02M	10.39M	39.95%
Chip 7	\$25.62M	8.26M	32.24%
Chiptec	\$18.93M	7.37M	38.94%
Circuit City	\$52.42M	24.51M	46.77%
Total	\$3,736.17M	1,422.88M	38.08%

Product Performance

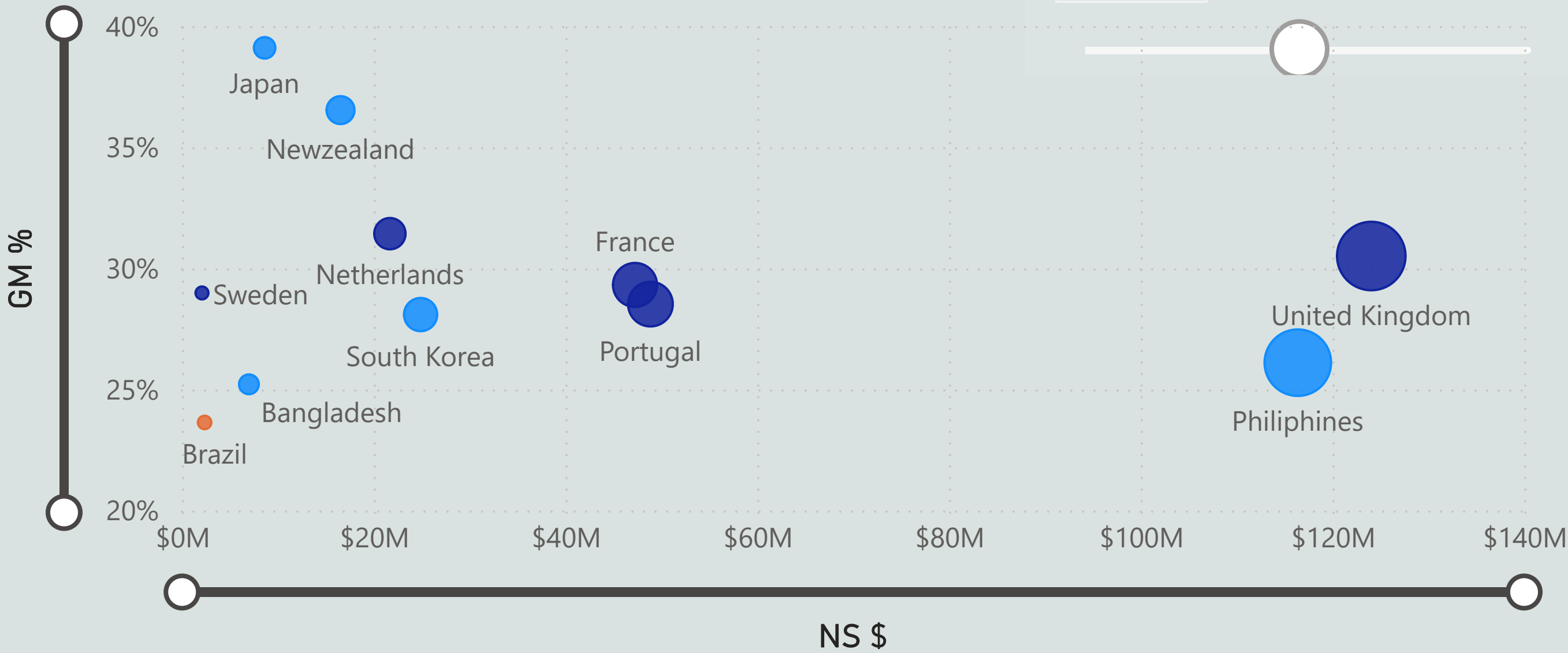
segment	NS \$	GM \$	GM %
⊕ Accessories	\$454.10M	172.61M	38.01%
⊕ Desktop	\$711.08M	272.39M	38.31%
⊕ Networking	\$38.43M	14.78M	38.45%
⊕ Notebook	\$1,580.43M	600.96M	38.03%
⊕ Peripherals	\$897.54M	341.22M	38.02%
⊕ Storage	\$54.59M	20.93M	38.33%
Total	\$3,736.17M	1,422.88M	38.08%

Performance Matrix

vs LY

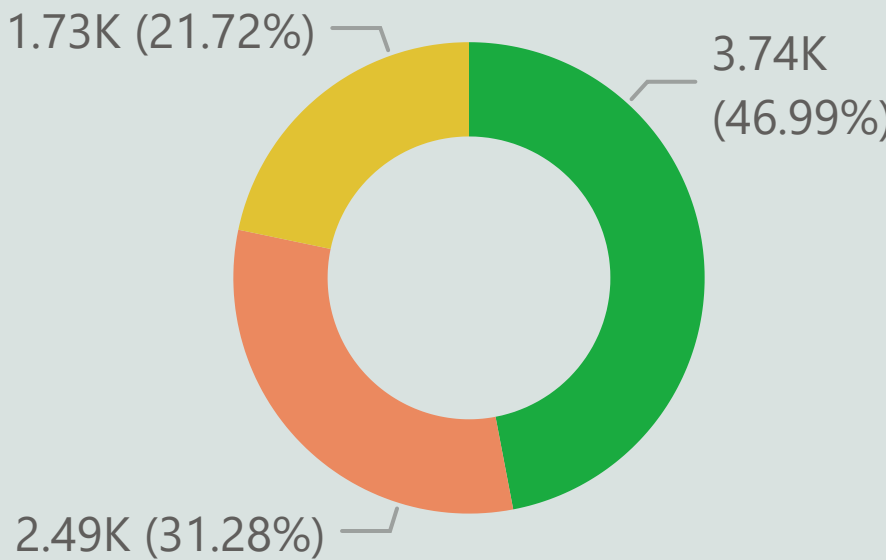
vs Target

region APAC EU LATAM

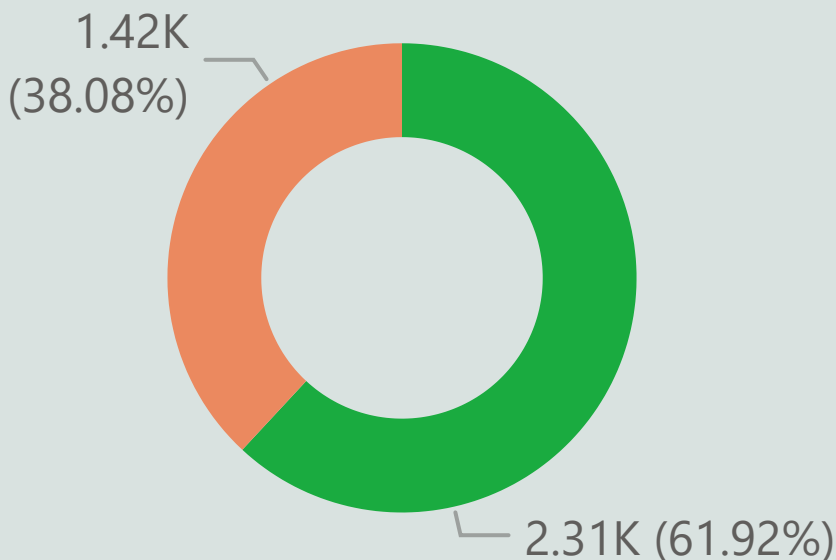


Unit Economics

Net Sales Total Post Invoice ... Pre Invoice ...



Total COGS Gross Margin





region, market

All



customer

All



segment, category, pro...

All



2018

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EST

Q1

Q2

Q3

Q4

YTD

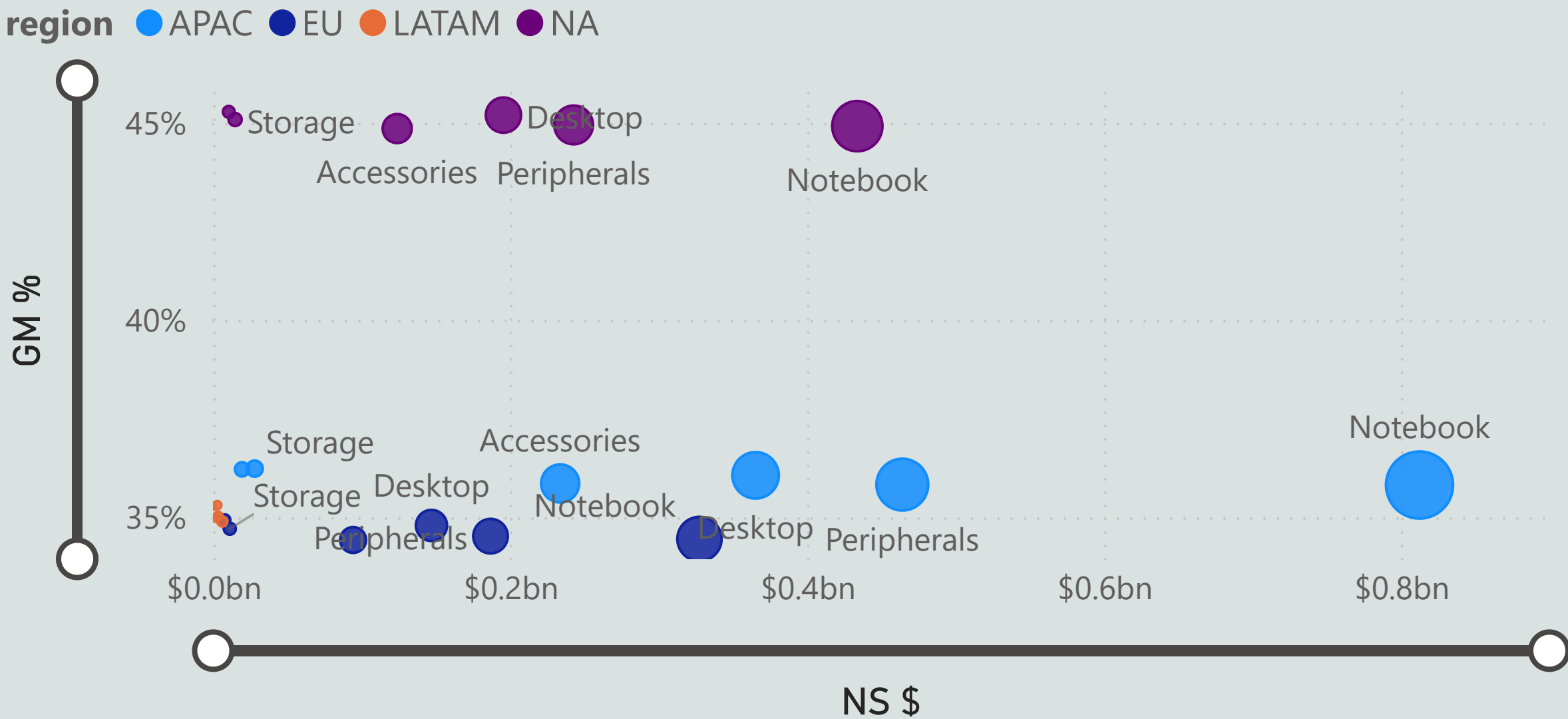
YTG

Show NP %

Product Performance

segment	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
⊕ Accessories	\$454.10M	172.61M	38.01%	-63.78M	-14.05%
⊕ Desktop	\$711.08M	272.39M	38.31%	-97.79M	-13.75%
⊕ Networking	\$38.43M	14.78M	38.45%	-5.27M	-13.72%
⊕ Notebook	\$1,580.43M	600.96M	38.03%	-222.16M	-14.06%
⊕ Peripherals	\$897.54M	341.22M	38.02%	-125.91M	-14.03%
⊕ Storage	\$54.59M	20.93M	38.33%	-7.51M	-13.76%
Total	\$3,736.17M	1,422.88M	38.08%	-522.42M	-13.98%

Performance Matrix

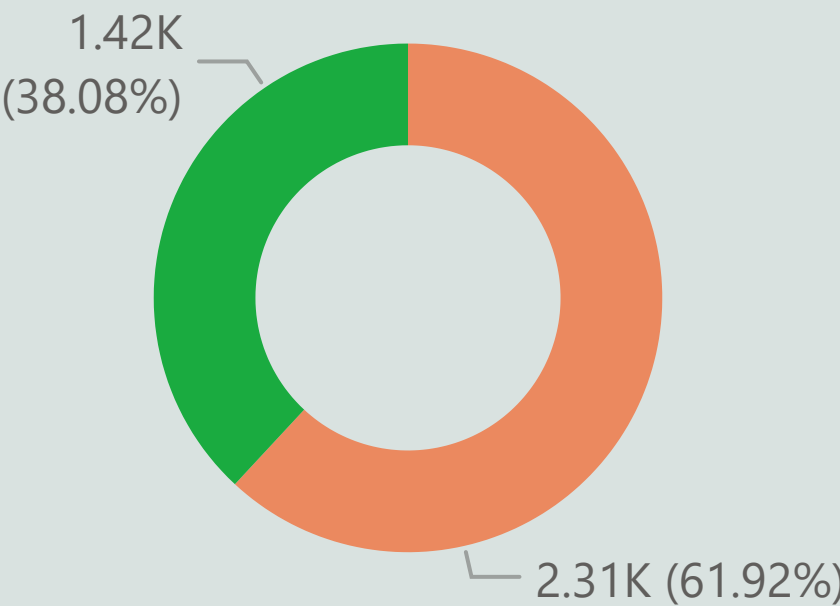


Region / Market / Customer performance

region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
⊕ APAC	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
⊕ EU	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
⊕ LATAM	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
⊕ NA	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
Total	\$3,736.17M	1,422.88M	38.08%	-522.42M	-13.98%

Unit Economics

Descrip... ● Total COGS ● Gross Margin



● Increase ● Decrease





region, market

All

customer

All

segment, category, pro...

All

2018

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EST

Q1

Q2

Q3

Q4

YTD

YTG

81.17%✓

LY: 80.21% (+1.2%)

-3472.69K✓

LY: -751.71K
(-361.97%)

6899044✓

LY: 9780738
(-29.46%)

Forecast Accuracy

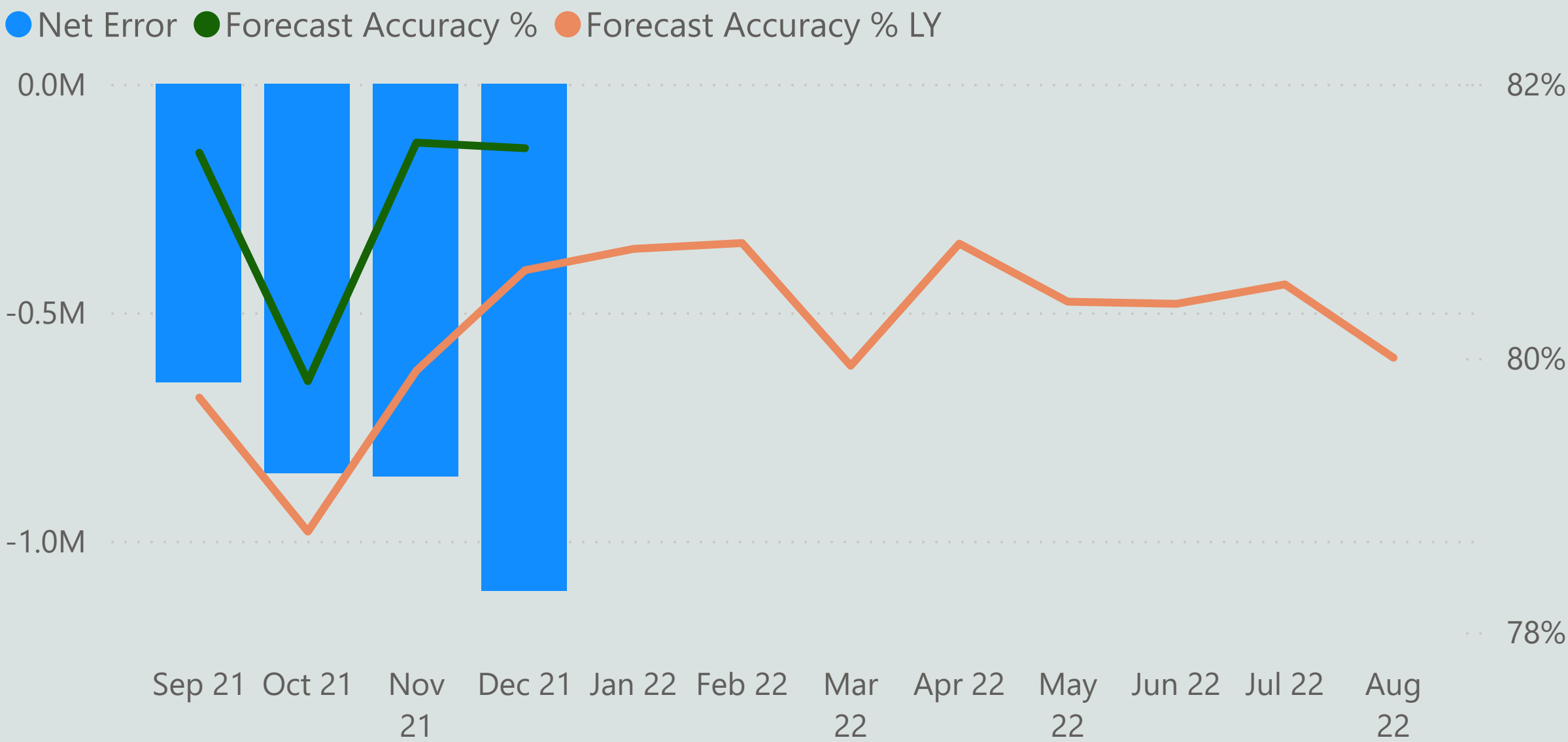
Net Error

ABS Error

Key Metrics By Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Risk
Acclaimed Stores	57.74%	50.69%	83037	EI
All-Out	43.96%	29.09%	-150	OOS
AltiQ Exclusive	71.42%	71.15%	-221177	OOS
Amazon	73.79%	74.54%	-464694	OOS
Argos (Sainsbury's)	54.78%	56.08%	-23040	OOS
Atlas Stores	49.53%	48.16%	-4182	OOS
Atliq e Store	74.22%	74.59%	-294868	OOS
Atliq Exclusive	29.71%	42.13%	-138065	OOS
BestBuy	46.60%	35.31%	81179	EI
Billa	42.63%	18.29%	3704	EI
Boulanger	52.69%	58.77%	-48802	OOS
Chip 7	34.56%	53.44%	-85293	OOS
Chiptec	50.49%	52.54%	-20102	OOS
Circuit City	46.17%	35.02%	85248	EI
Control	52.06%	47.42%	64731	EI
Coolblue	47.66%	52.95%	-34790	OOS
Costco	51.95%	49.42%	101913	EI
Croma	36.58%	42.78%	-77649	OOS
Total	81.17%	80.21%	-3472690	OOS

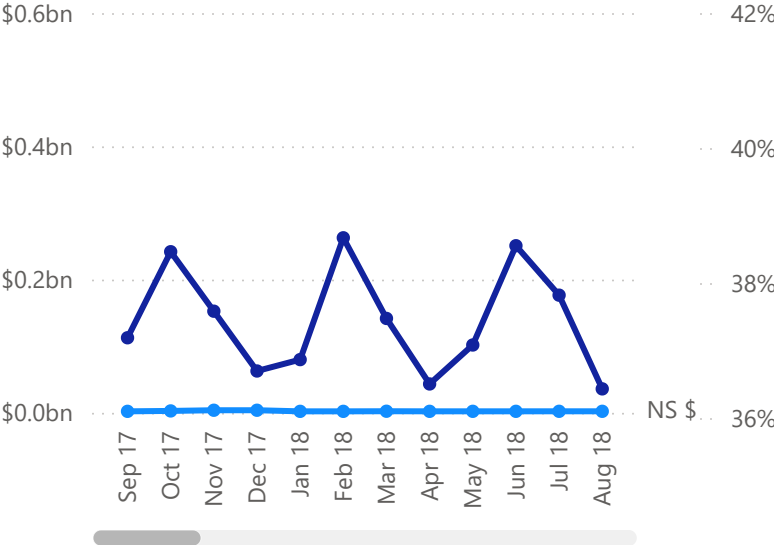
Accuracy / Net Error Trend



Key Metrics by Products

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Risk
Accessorie	87.42%	77.66%	341468	EI
Desktop	87.53%	84.37%	78576	EI
Business Laptop	94.04%	83.23%	4991	EI
Personal Desktop	81.45%	88.81%	73585	EI
Networkin	93.06%	90.40%	-12967	OOS
Total	81.17%	80.21%	-3472690	OOS

NS & GM % For





region, market

All

customer

All

segment, category, pro...

All

2018

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Q1

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Q3

Q4

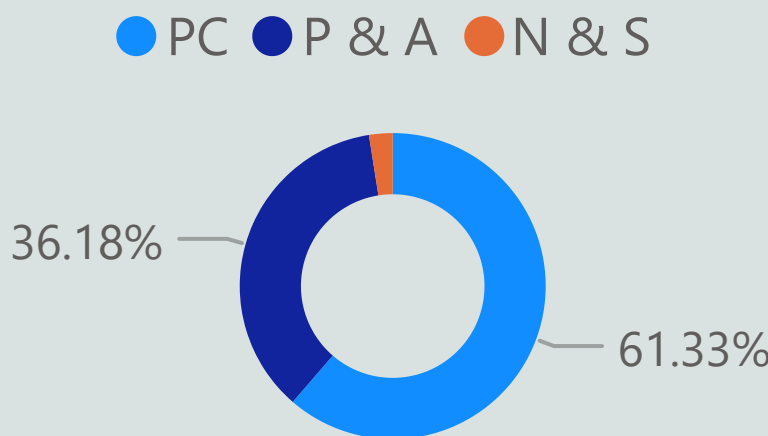
vs LY

vs
Target

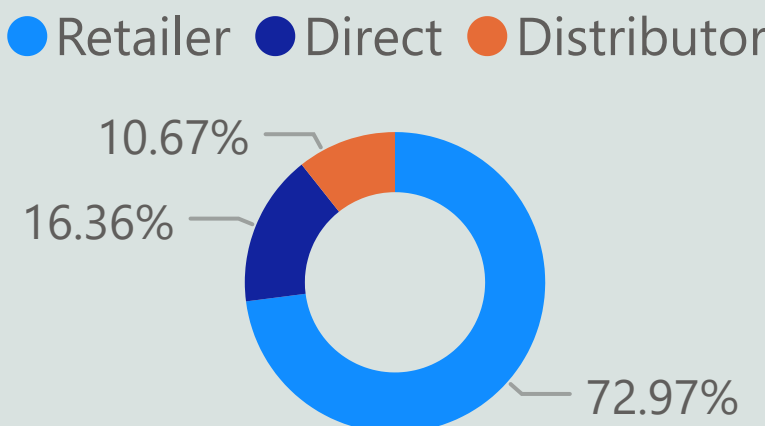
YTD

YTG

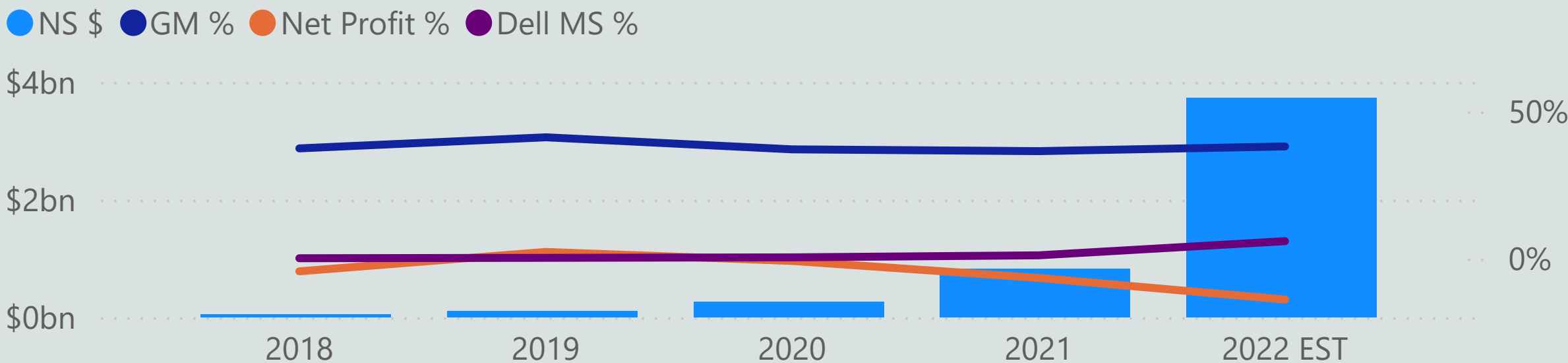
Revenue by Division



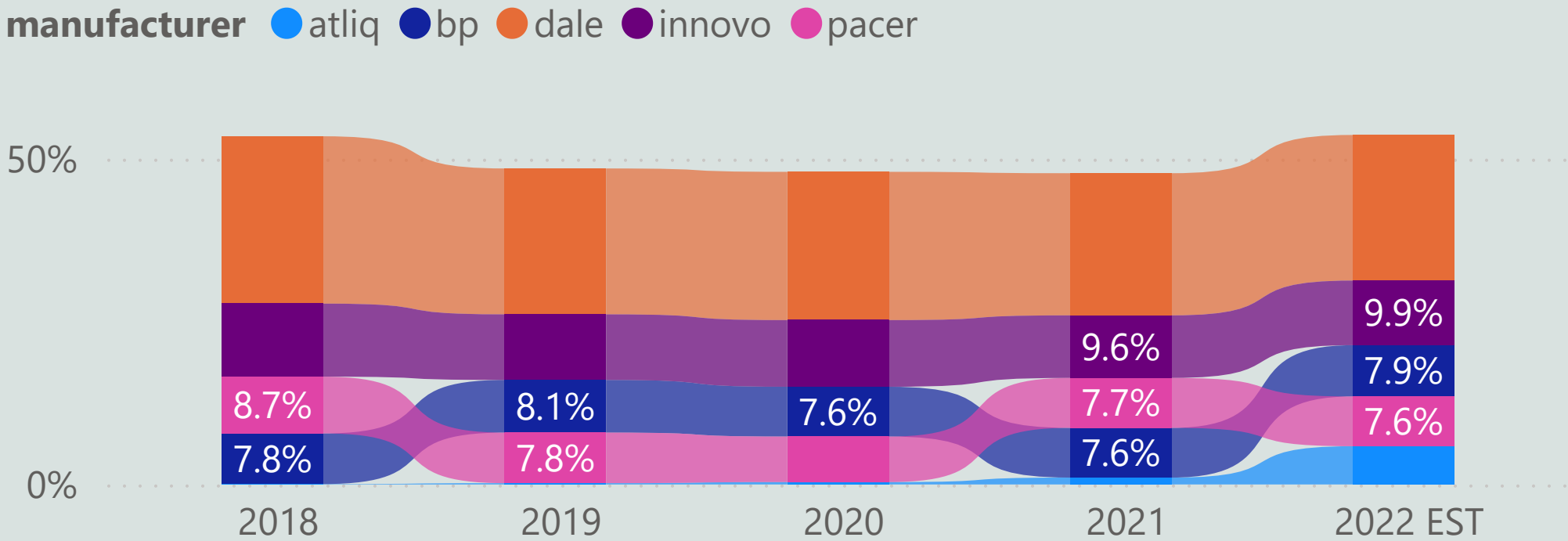
Revenue by Channel



Yearly Trend by Revenue, GM%, Net Profit %, PC Market Share %



PC Market Share Trend - Dell & Competitors



Top 5 Customers by Revenue

customer	RC %	GM %
AltiQ Exclusive	8.2%	47.2%
Amazon	13.3%	36.8%
Atliq e Store	8.1%	36.9% ↓
Flipkart	3.7%	42.1%
Sage	3.4%	31.5% ↓
Total	36.8%	39.2%

Top 5 Products by Revenue

product	RC %	GM %
AQ BZ Allin1 Gen 2	5.4%	38.5%
AQ Home Allin1	4.1%	38.7%
AQ HOME Allin1 Gen 2	5.7%	38.1%
AQ Smash 1	3.8%	37.4% ↓
AQ Smash 2	4.1%	37.4%
Total	23.2%	38.1%

\$3.74bn✓

BM: 823.85M

(+353.5%)

Net Sales

38.08%✓

BM: 36.49%

(+4.37%)

GM %

-13.98%!

BM: -6.63%

(-110.79%)

Net Profit %

81.17%✓

LY: 80.21%

(+1.2%)

Forecast Accuracy

Key Insights By Sub Zone

sub_zone	NS \$	RC %	GM %	Net Profit %	Dell MS %	Net Error %	Risk
LATAM	\$14.8M	0.4%	35.0% ↓	-2.9%	0.28%	3.4%	EI
NA	\$1,022.1M	27.4%	45.0%	-14.2%	4.87%	14.4%	EI
ANZ	\$189.8M	5.1%	43.5%	-7.4%	1.36%	-37.6%	OOS
India	\$945.3M	25.3%	35.8%	-23.0%	13.26%	-24.4%	OOS
NE	\$457.7M	12.3%	32.8% ↓	-18.1%	6.80%	-4.6%	OOS
ROA	\$788.7M	21.1%	34.2% ↓	-6.3%	8.32%	-4.6%	OOS
SE	\$317.8M	8.5%	37.0% ↓	-4.0%	16.40%	-55.5%	OOS
Total	\$3,736.2M	100.0%	38.1%	-14.0%	5.87%	-9.5%	OOS

BM = Benchmark, LY=Last Year, EI=Excess Inventory, OOS=Out Of Stock

- sub_zone
- ANZ
 - India
 - LATAM
 - NA
 - NE
 - ROA
 - SE

Market Share % by fy_desc and manufacturer

manufacturer ● atliq ● bp ● dale ● innovo ● pacer

