

BY: Gajanand Vagile

Values are in Dollars & Millions

Last refresh: 5 January, 2025

sales data loded until: Dec 2021



Finance View

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

VIEW



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.

VIEW



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.

VIEW



Supply Chain View

Get Forecast Accuracy, Net Error and risk profile for product, segment, category, customer etc.

VIEW



Executive View

A top level dashboard for executives consolidating top insights from all dimensions of business.

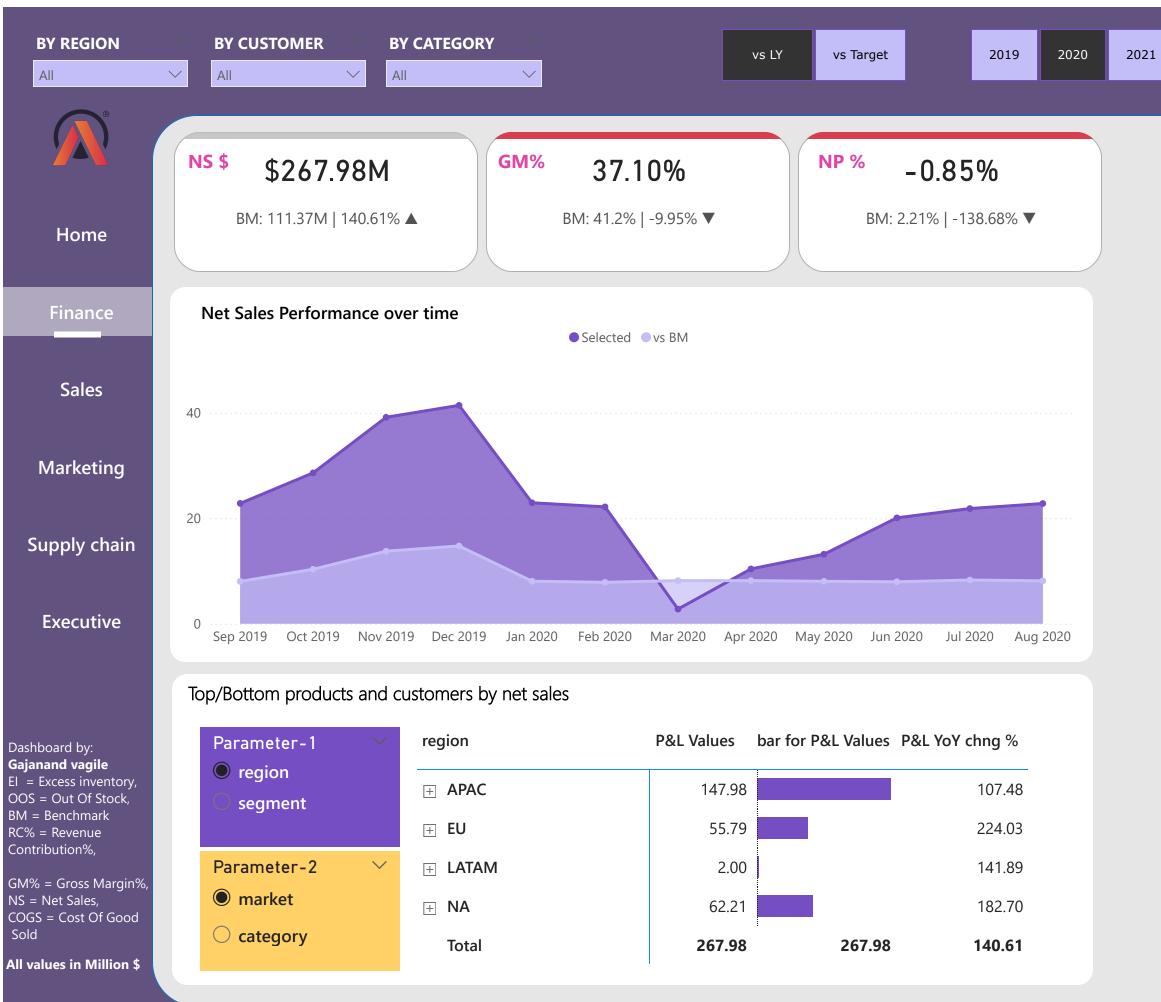
VIEW



Information



Support



Profit and loss statement

Q1

Q2

Q3

Q4

YTD

YTG

2022

Est

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
Total	267.98	111.37	156.60	140.61





Home

Finance

Sales

Marketing

Supply chain

Executive

Dashboard by:

Gajanand vagile

EI = Excess inventory,

OOS = Out Of Stock,

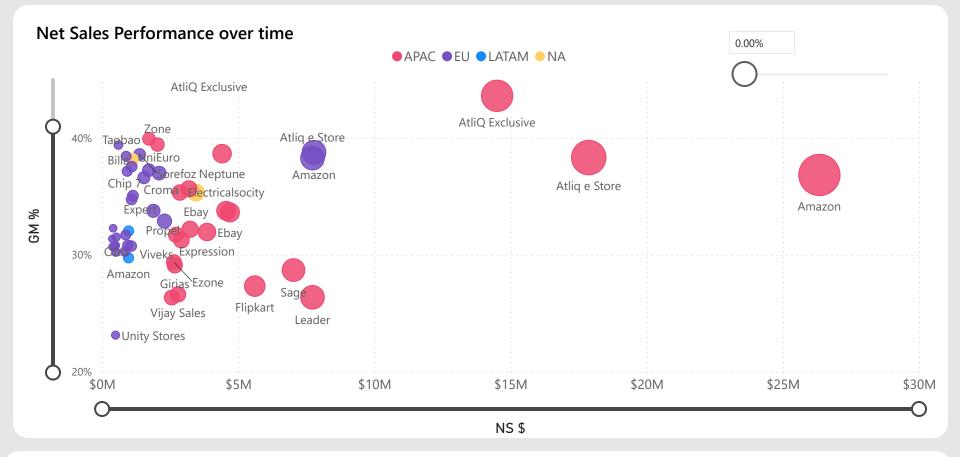
BM = Benchmark

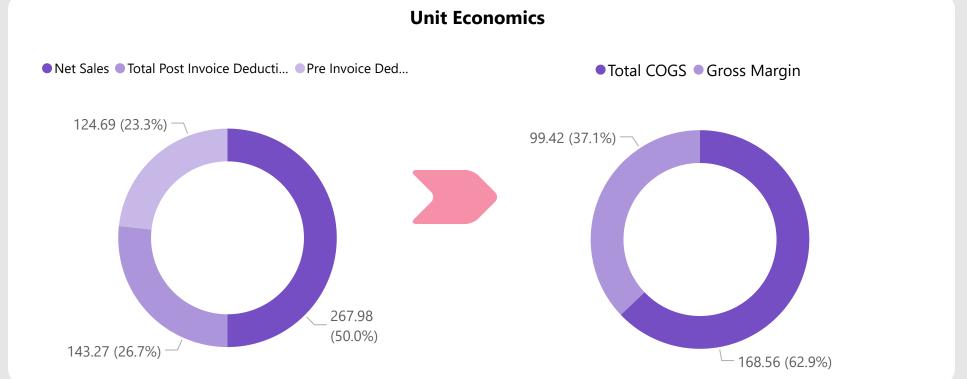
RC% = Revenue

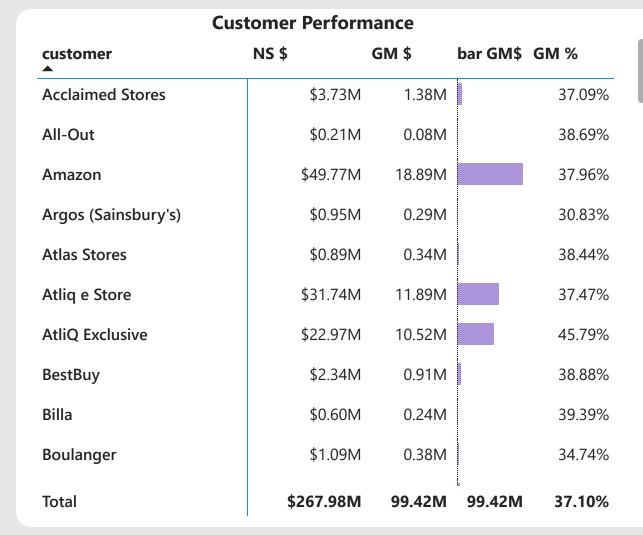
Contribution%,

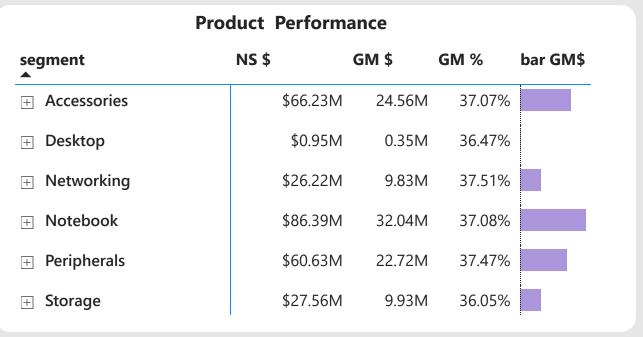
GM% = Gross Margin% NS = Net Sales, COGS = Cost Of Good Sold

All values in Million \$













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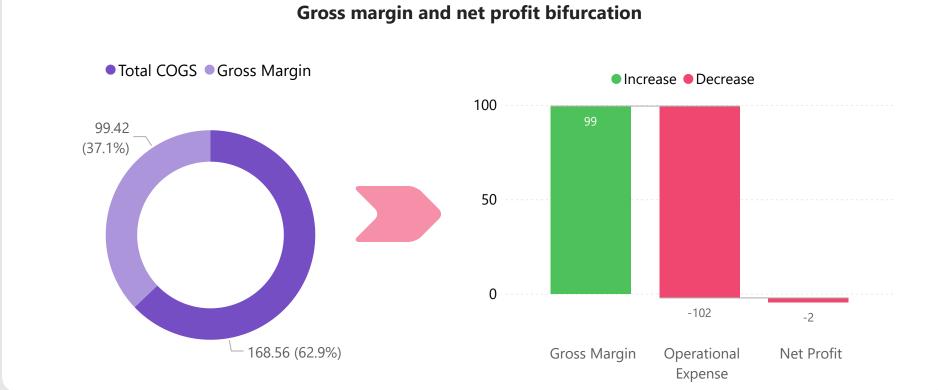
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Contribution%,

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All values in Million \$



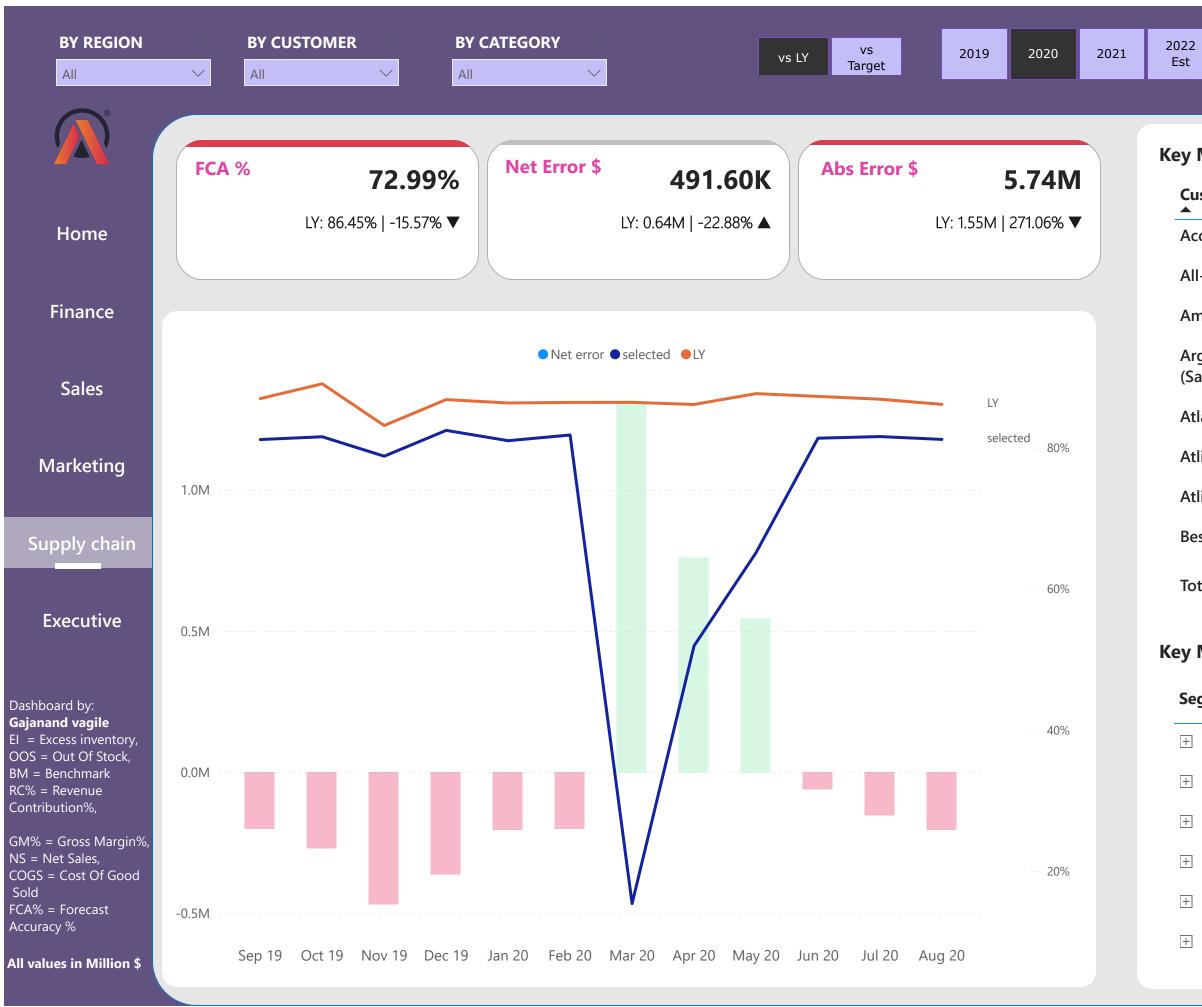


Product Performance

segment	NS \$	GM \$	GM % ▼	Net Profit \$	Net Profit %
	\$26.2M	9.8M	37.5%	-0.1M	-0.5%
Peripherals	\$60.6M	22.7M	37.5%	-0.3M	-0.5%
	\$86.4M	32.0M	37.1%	-0.8M	-0.9%
	\$66.2M	24.6M	37.1%	-0.6M	-0.9%
∃ Desktop	\$0.9M	0.3M	36.5%	0.0M	-2.9%
∃ Storage	\$27.6M	9.9M	36.0%	-0.5M	-1.8%
Total	\$268.0M	99.4M	37.1%	-2.3M	-0.9%

Regional Performance

region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
⊕ APAC	\$148.0M	53.2M	36.0%	-1.5M	-1.0%
⊕ EU	\$55.8M	21.1M	37.8%	0.3M	0.6%
∃ LATAM	\$2.0M	0.6M	31.0%	0.0M	-0.1%
⊕ NA	\$62.2M	24.5M	39.3%	-1.1M	-1.8%



Key Metrics by Customer

Q1

Q2

Q3

Q4

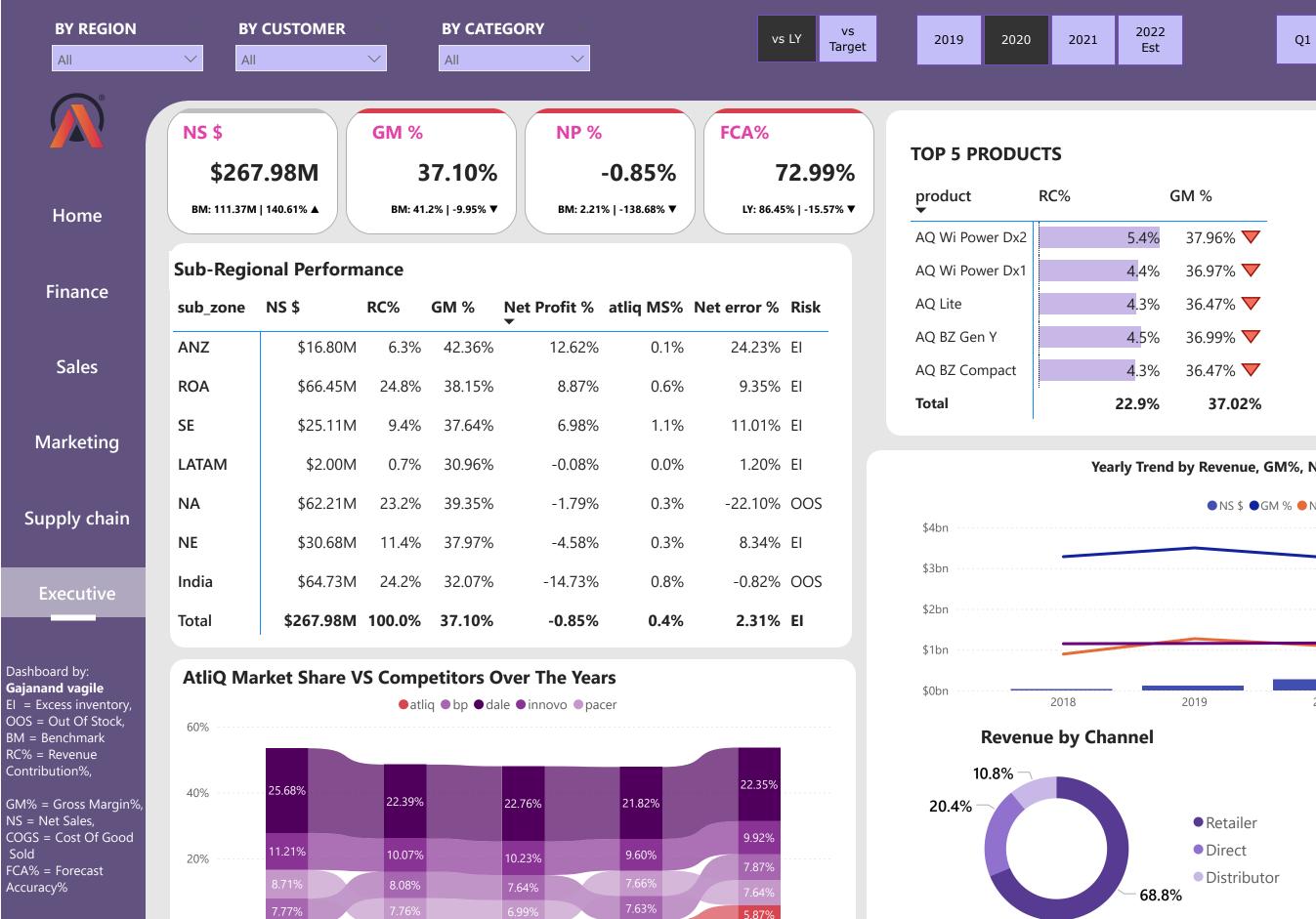
YTG

YTD

Customer	FCA%	FCA% LY	Net Error	Net error %	Risk
Acclaimed Stores	8.69%	56.42%	-83357	-39.76%	OOS
All-Out	35.18%		5699	25.31%	EI
Amazon	48.43%	78.07%	-917373	-31.93%	OOS
Argos (Sainsbury's)	43.27%	56.06%	10038	10.79%	EI
Atlas Stores	39.19%	47.32%	24488	26.07%	El
Atliq e Store	55.24%	76.51%	-544329	-28.48%	OOS
AtliQ Exclusive	56.65%	76.67%	330680	17.76%	El
BestBuy	7.31%	26.90%	-44305	-32.55%	OOS
Total	72.99%	86.45%	491599	2.31%	EI

Key Metrics by Products

Segment	FCA%	FCA% LY ▼	Net Error	Net error %	Risk
+ Accessories	71.42%	90.20%	-167818	-1.40%	OOS
Peripherals	75.18%	85.06%	193476	7.43%	EI
⊞ Notebook	76.65%	83.02%	146640	22.59%	EI
H Networking	52.50%	81.50%	-379134	-28.90%	OOS
∃ Storage	81.01%	80.25%	698487	14.86%	EI
Desktop	70.07%		-52	-2.00%	OOS



0%

2018

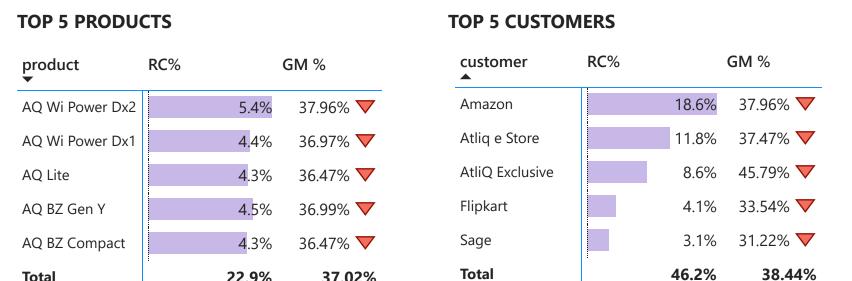
2019

2020

2021

2022 Est

All values in Million \$



Q2

Q3

Q4

YTD

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