

Balanced Scorecard

Jubilee Superstores

This dashboard provides a high-level overview of sales, profit, and operational performance. Analyze trends by product, region, and time to track key business health indicators.

Year

2025



Executive Summary



Customer and Product
Deep Dive



Operations &
Sustainability



People & Social
Responsibility

Total Sales

\$448.40K

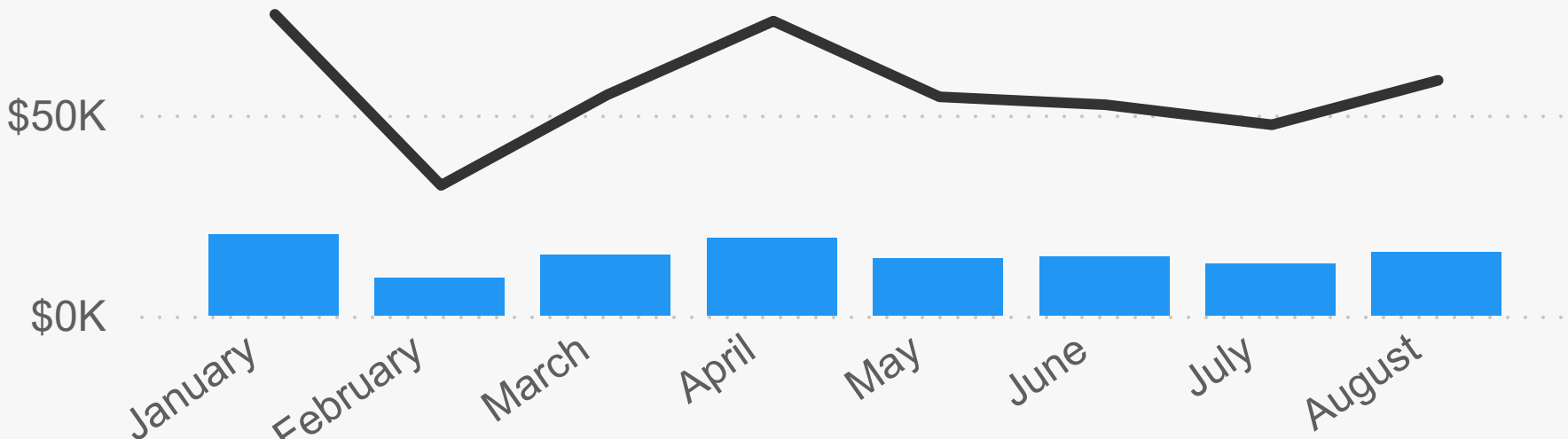
▼ -29.3%

Total Profit

\$121.63K

▼ -29.2%

● Total Profit ● Total Sales



GPM

0.00% 20.00% 40.00% 60.00%

OPM

0.00% 10.00% 20.00% 30.00%

Order Count

338

▼ -29.0%

Del. Time Avg.

3.96

▲ 1.3%

Region

ACT

NT

SA

NSW

QLD

TAS

COGS

35.17K

▼ -29.3%

Average Order Value

1.33K

▼ -0.4%

Number of Customers

205

▼ -12.0%

Sales

Profit

Customer

Product

Total Sales by Category (Drilldown)

Category

Furniture

\$153K

Technology

\$149K

Office Supplies

\$146K

Total Sales

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Total Sales

\$448.40K

▼ -29.3%

Total Profit

\$121.63K

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● Total Profit ● Total Sales

\$50K

\$0K

January

February

March

April

May

June

July

August

GPM

0.00%

20.00%

40.00%

60.00%

OPM

0.00%

10.00%

20.00%

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Sales

Profit

Customer

Product

Profit Breakdown



Region



TAS



Segment



Home Office



Ship M

Total Profit
\$121,627.14

TAS

\$19,738.57

WA

\$17,135.63

ACT

\$16,531.24

Home Office

\$10,943.79

Consumer

\$5,259.99

Corporate

\$3,534.79

Standard

\$3,239.5

Same D

\$2,968.7

Second

\$1,238.9

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July

August

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20.00%

40.00%

60.00%

OPM

0.00%

10.00%

20.00%

30.00%

15.93%

27.12%

Filter by Region

ACT

NT

SA

NSW

QLD

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▲ 1.3%

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376.98K

▼ -29.3%

Average Order Value

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▼ -0.4%

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205

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Sales

Profit

Customer

Product

Sales by Cusotmer Segment

Customer Segment ● High Value ● Low Value ● Mid Value

\$40K

\$20K

\$0K

January

February

March

April

May

June

July

August

Total Sales

Month

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\$448.40K

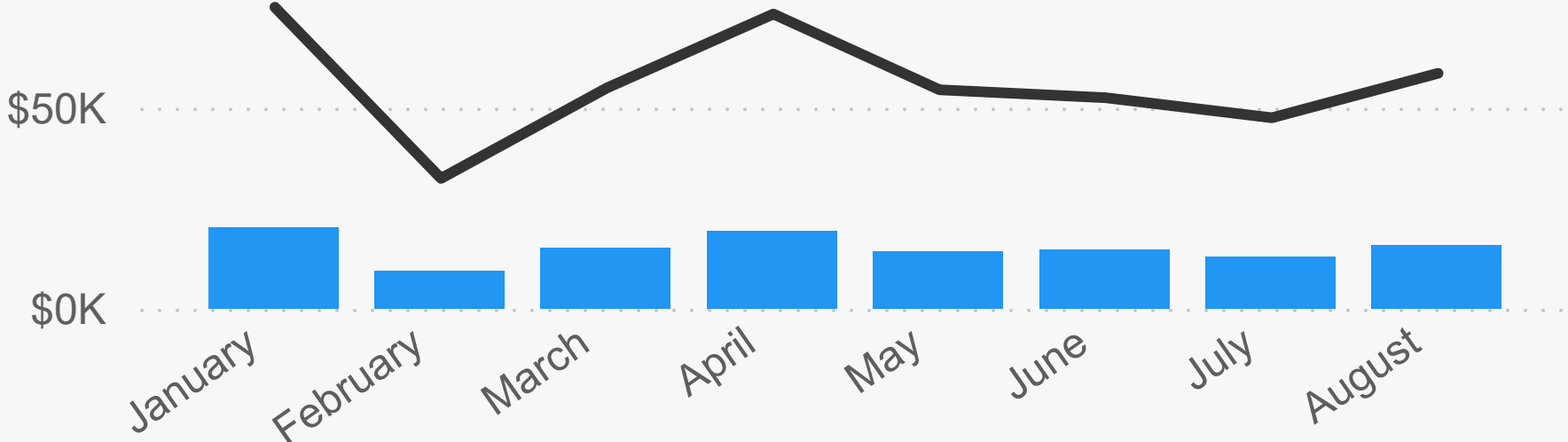
▼ -29.3%

Total Profit

\$121.63K

▼ -29.2%

● Total Profit ● Total Sales



GPM

0.00% 20.00% 40.00% 60.00%

OPM

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Sales

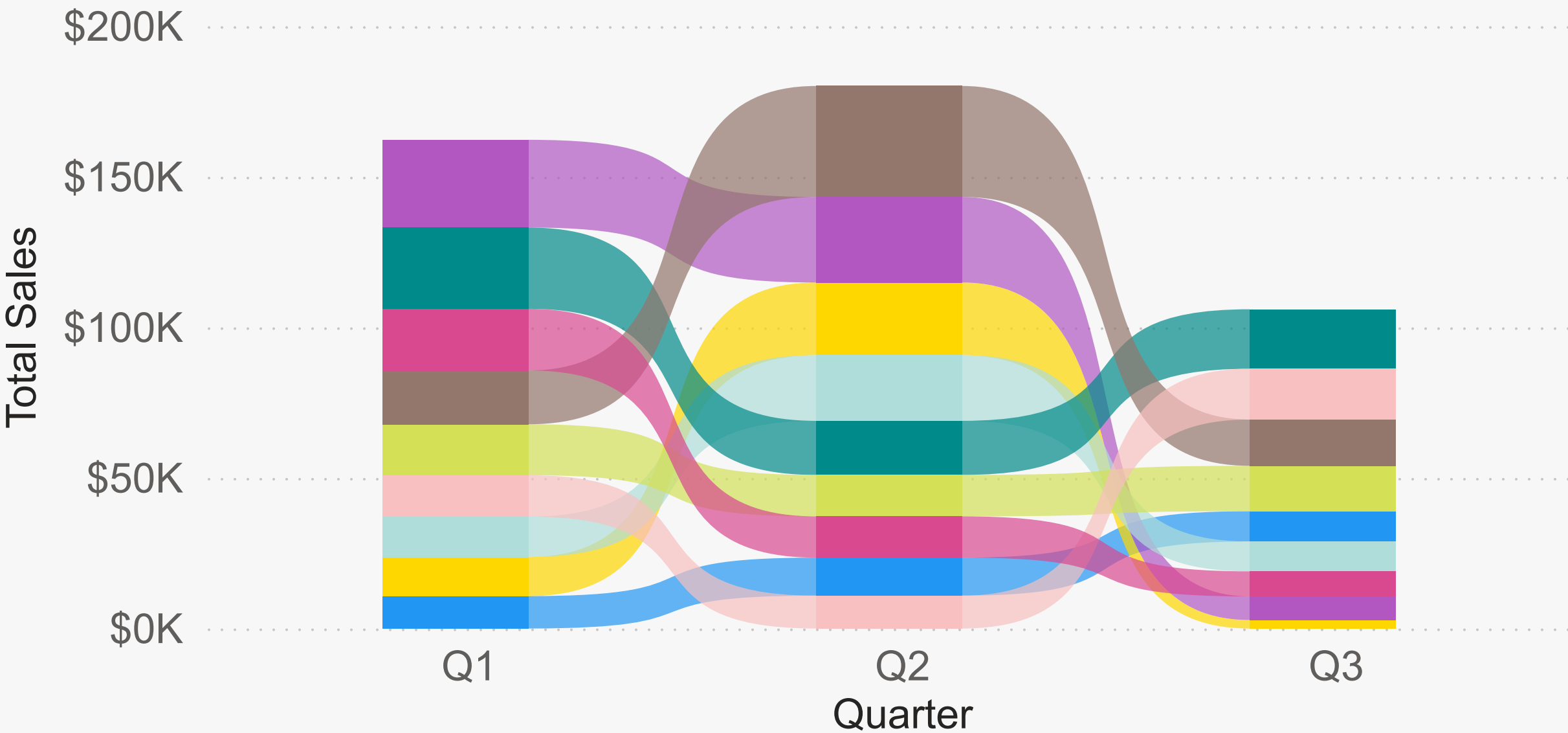
Profit

Customer

Product

Total Sales by Quarter and Sub-Category

Sub-Category ● Accessories ● Binders ● Bookcases ● Chairs ● Paper ● Phones ▶



Balanced Scorecard

Jubilee Superstores

This page analyzes our most valuable customers and products. It tracks customer profitability and breaks down product sales to identify key growth drivers.

Customer

Product

Year

2025



Avg Profit per Customer

\$593.30

▼ -19.5%

Returning Customers

205

▼ -29.0%

New Customers

2

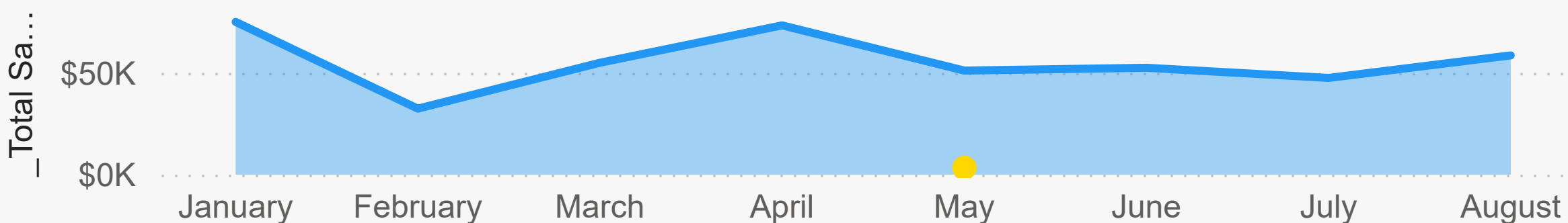
▼ -81.8%

Top 10 Customers by Profit

Customer Name	Segment	Total Profit	Total Sales
Mia Patel	Consumer	\$4,939.80	\$14,588.66
Emma Brown	Home Office	\$3,080.37	\$8,718.58
Jane Davis	Home Office	\$2,784.00	\$10,185.35
Mia Clark	Home Office	\$2,648.96	\$8,879.72
John Brown	Home Office	\$2,608.65	\$8,454.17
Chris White	Home Office	\$2,234.11	\$8,556.94
Chris White	Consumer	\$1,682.13	\$6,854.57
Emma White	Corporate	\$1,498.89	\$4,780.15
Mia Lee	Corporate	\$1,417.91	\$4,422.18
Total		\$33,416.92	\$116,488.89

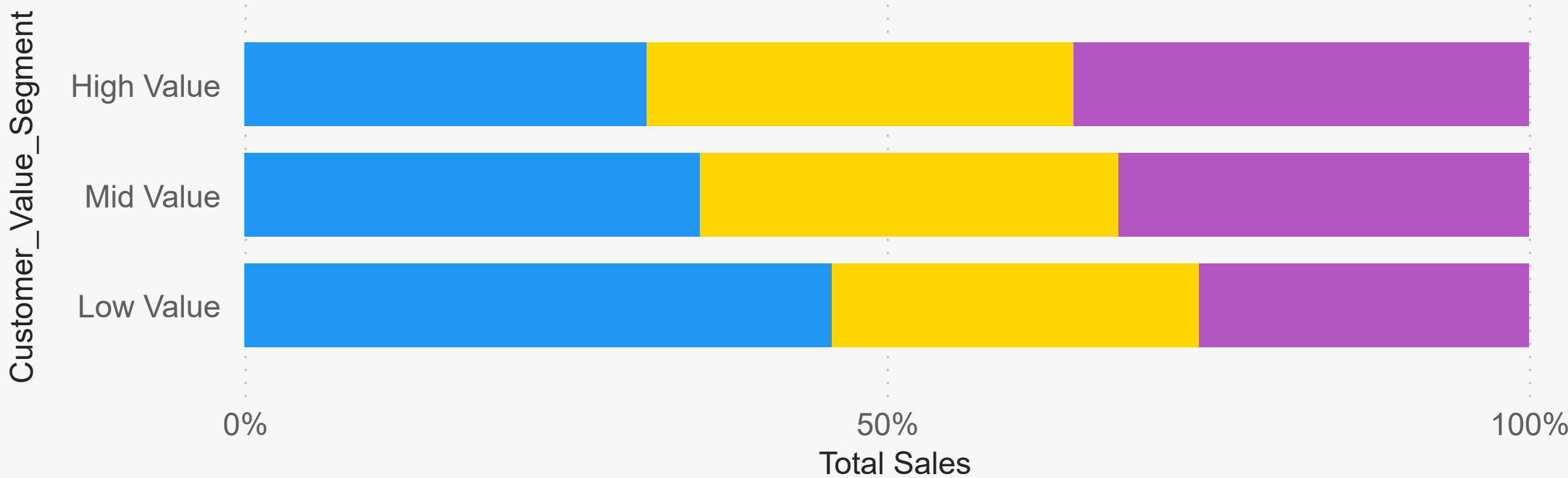
New vs. Returning Customer Sales Trend

First Time Purchase? ● No ● Yes

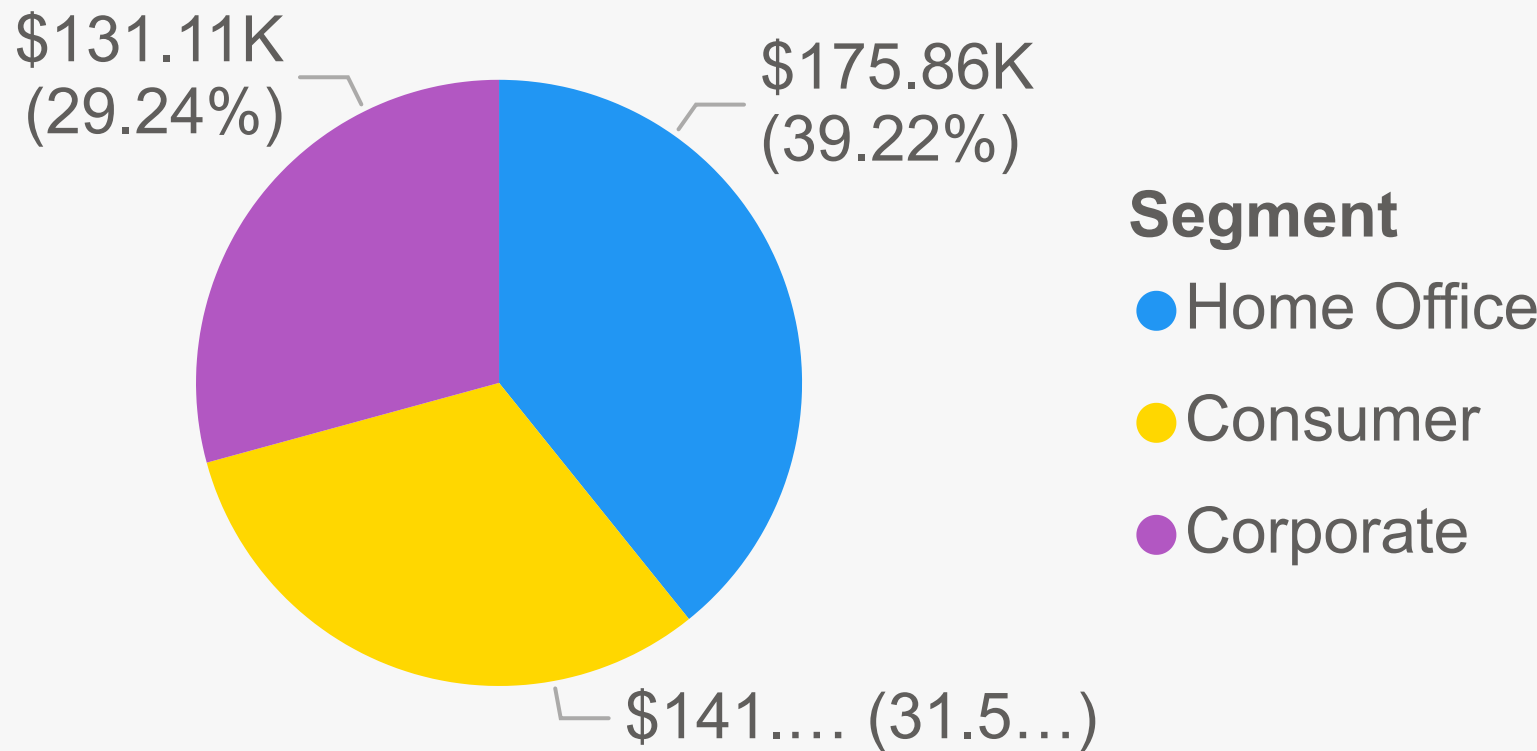


Product Mix by Customer Value Segment

Category ● Furniture ● Office Supplies ● Technology



Sales by Customer Segment



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Customer

Product

Year

2025



Operating Profit Margin

27.12%

▲ 0.2%

Total Discount Amount

68.89K

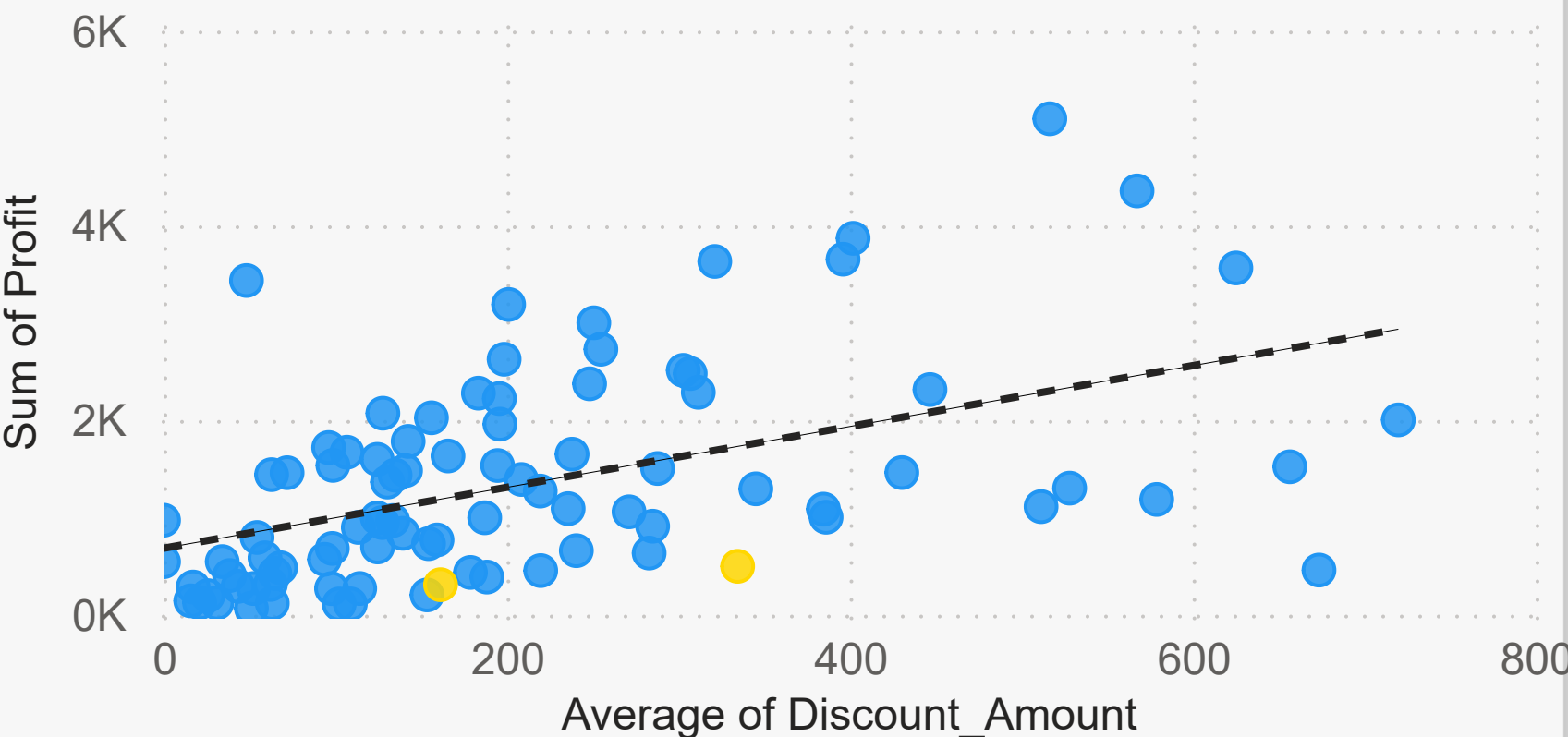
▼ -28.9%

Unique Products Sold

90

Discount vs. Profitability for New vs. Returning Customers

Is_First_Purchase ● No ● Yes

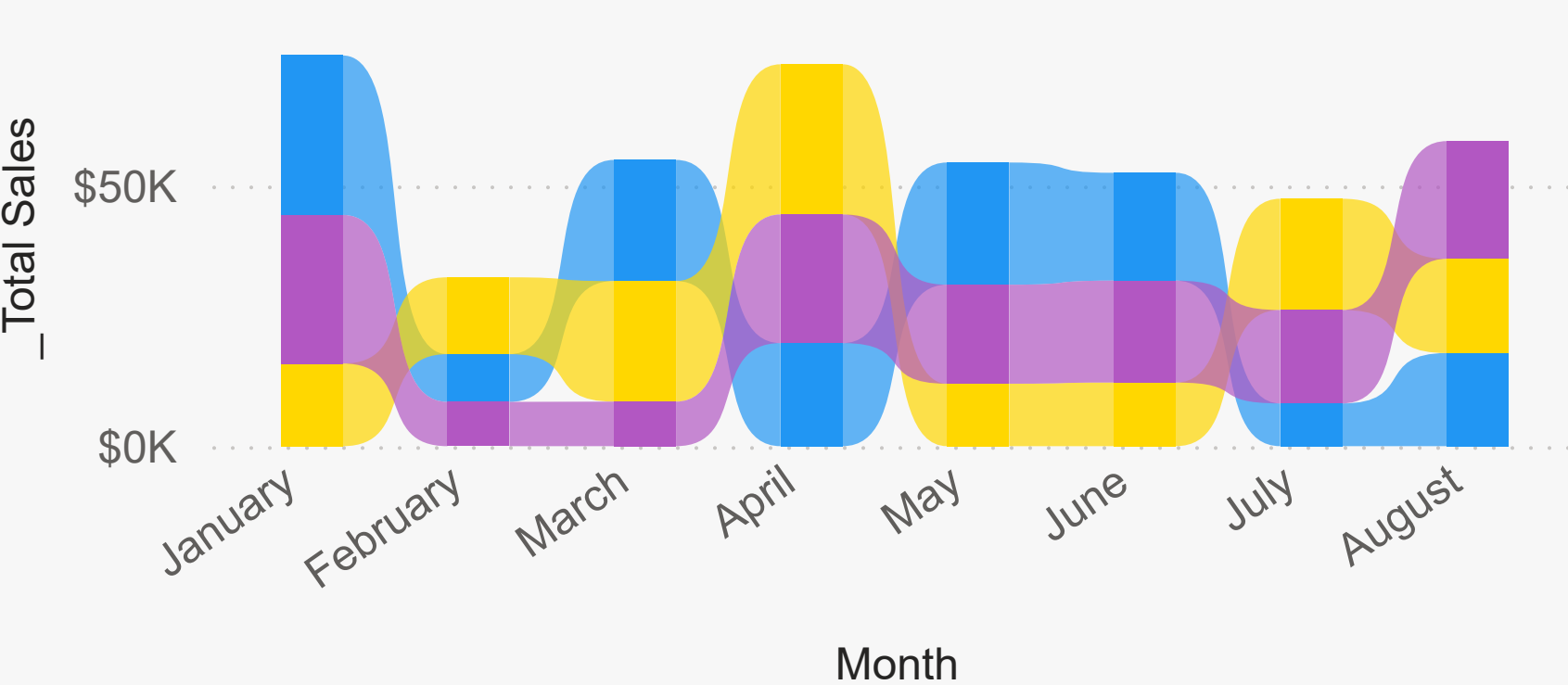


Performance Breakdown by Sub-Category

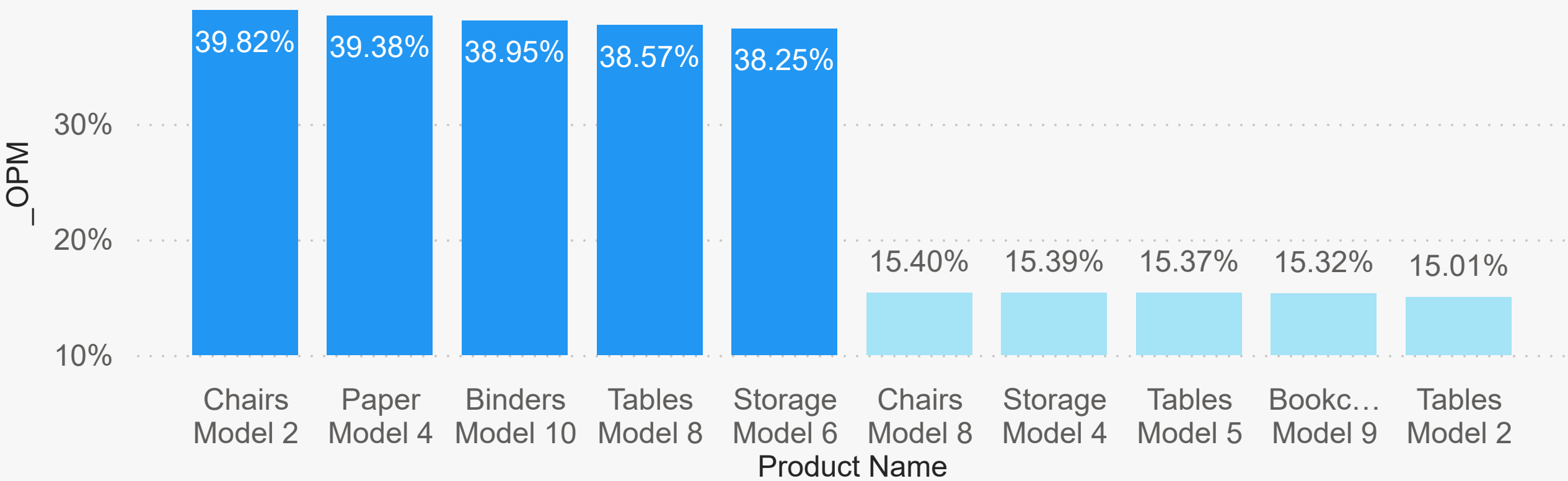
Category	Total Profit	Total Sales	OPM	Order Count	Total Discount
Technology	\$8,970.87	\$34,744.38	25.82%	23	5,356.97
Furniture	\$11,595.45	\$43,749.15	26.50%	30	4,453.11
Office Supplies	\$12,850.60	\$37,995.36	33.82%	24	3,881.10
Total	\$33,416.92	\$116,488.89	28.69%	77	13,691.18

Monthly Sales Performance & Rank by Product Category

Category ● Furniture ● Office Supplies ● Technology



Top & Bottom 5 Products



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Deep Dive



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Jubilee Superstores

This page tracks our shipping efficiency through metrics like delivery speed and on-time rates. It also assesses the environmental impact and identifies key risks in our supply chain.

Year

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Customer and Product
Deep Dive

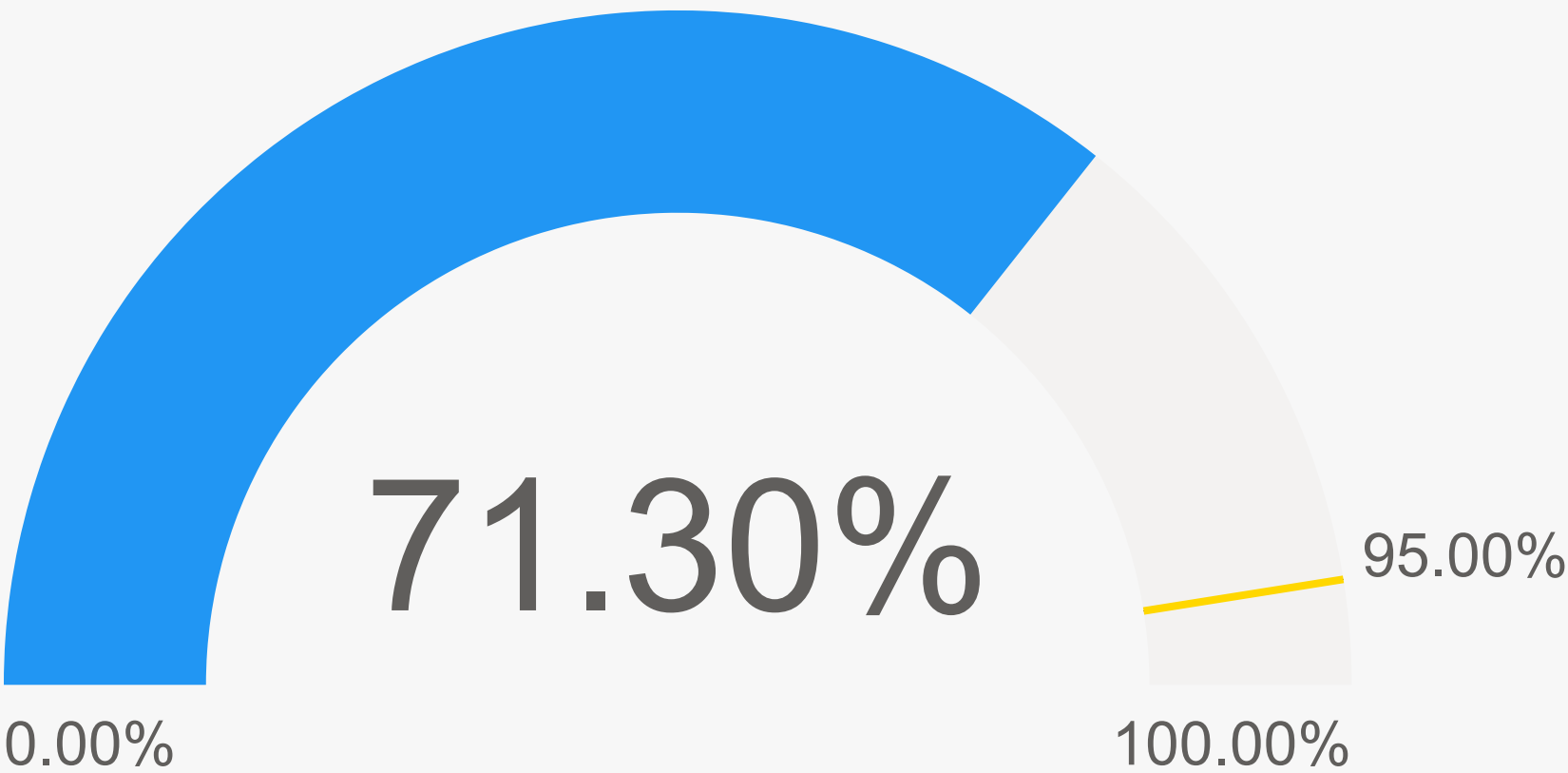


Operations &
Sustainability



People & Social
Responsibility

On-Time Shipping Target



Total Weight Shipped
(Tonnes)

12.48

▼ -29.6%

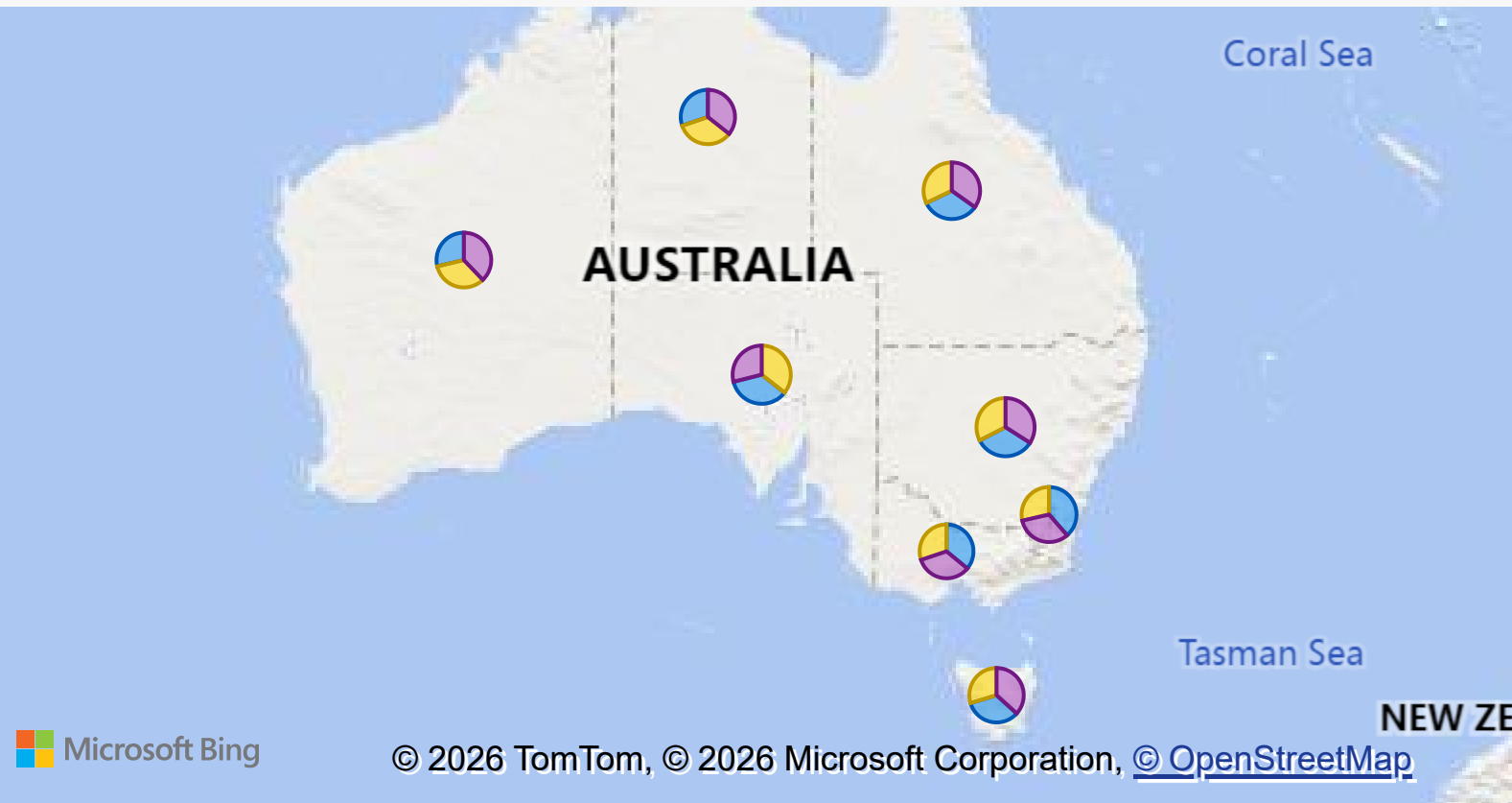
Avg. Shipping Impact Score

2.51

▲ 0.4%

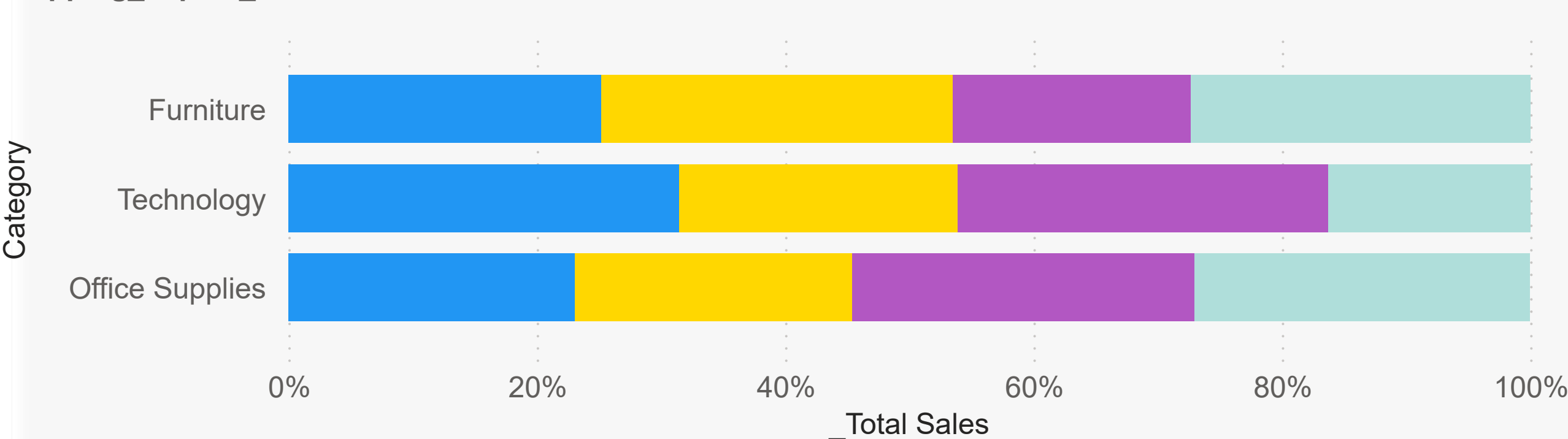
Delivery Time by Category for State

Category ● Furniture ● Office Supplies ● Technology



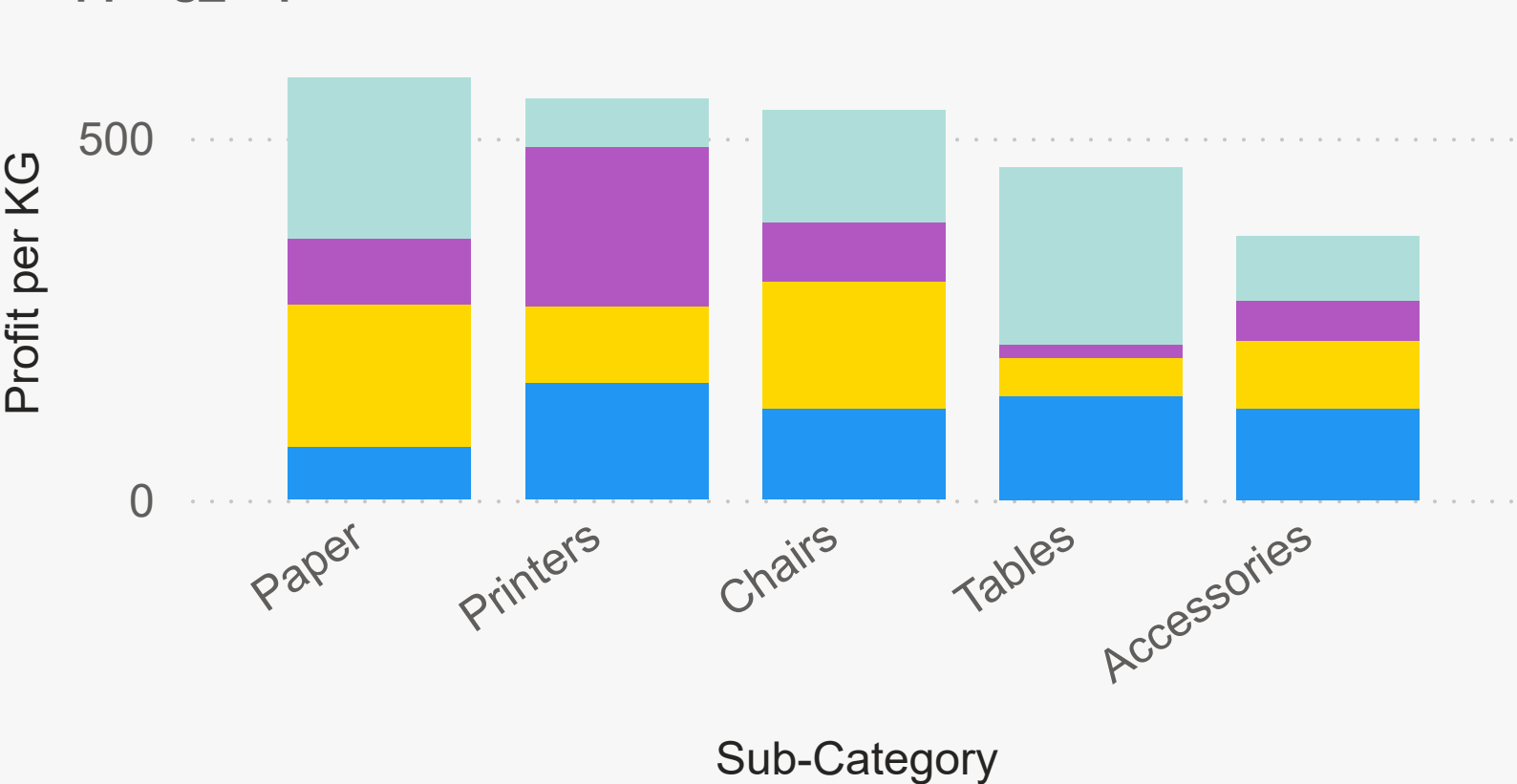
Sales Mix by Shipping Impact

Shipping_Impact_Score ● 1 ● 2 ● 3 ● 4



Bottom 5 Eco-Friendly Products Shipped

Shipping_Impa... ● 1 ● 2 ● 3 ● 4



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This page assesses sales team performance and diversity while tracking progress on key social responsibility goals, including Indigenous employment and supplier engagement.

People

Social

Year

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Total Sales Staff

25

Avg. Employee Tenure

5.15

Avg. Profit per Employee

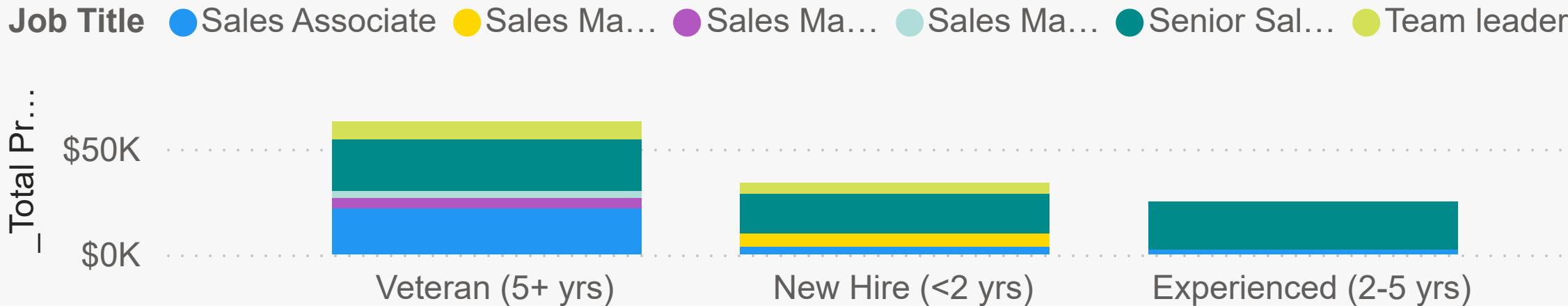
4.87K

▼ -29.2%

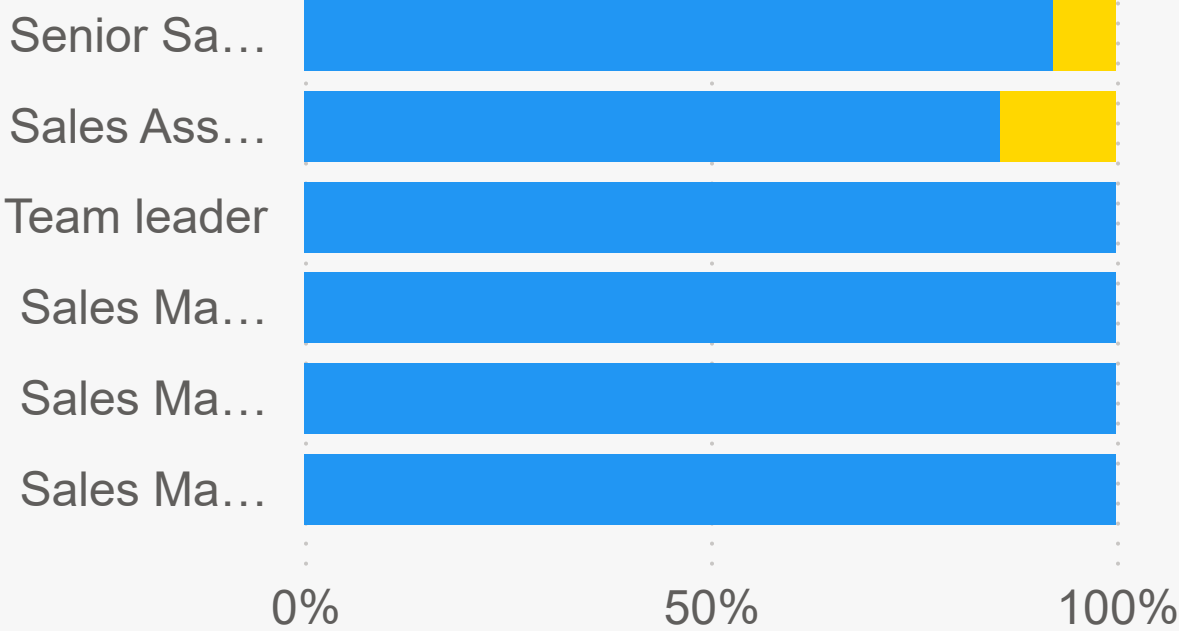
Salesforce Performance Leaderboard

Name	Job Title	Sales
David Patel	Team leader	\$11,328
James Smith	Senior Sales Associate	\$8,672
Sarah Clark	Sales Associate	\$7,411
Karen Patel	Senior Sales Associate	\$7,372
Michael Smith	Sales Associate	\$6,388
Michael Smith	Sales Manager - Home Office	\$6,195
Anna Nguyen	Sales Manager - Consumer	\$5,992
Total		\$116,488

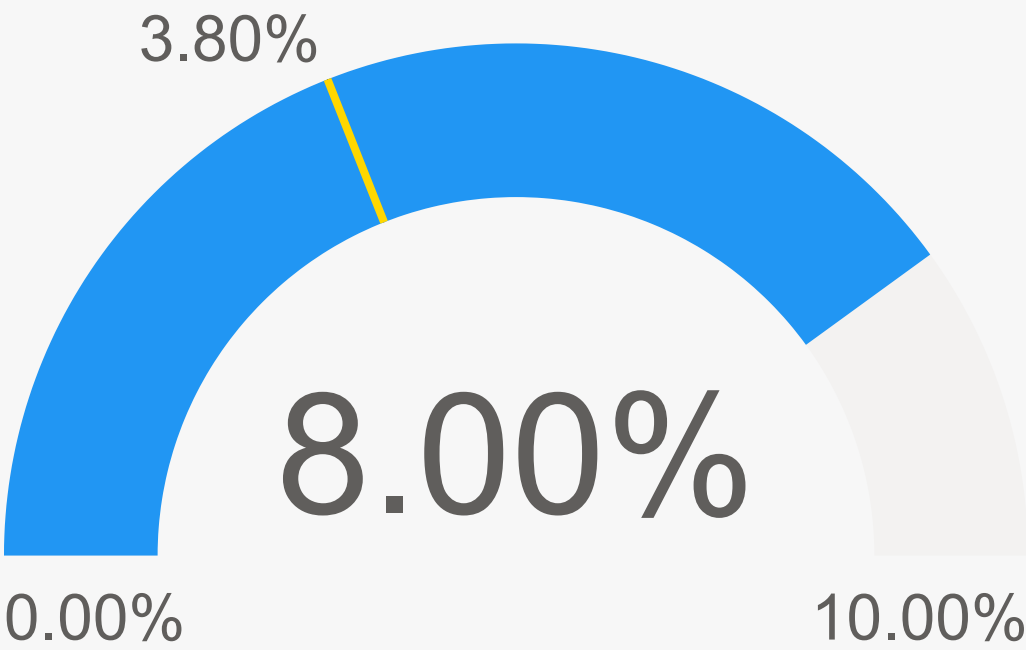
New vs. Returning Customer Sales Trend



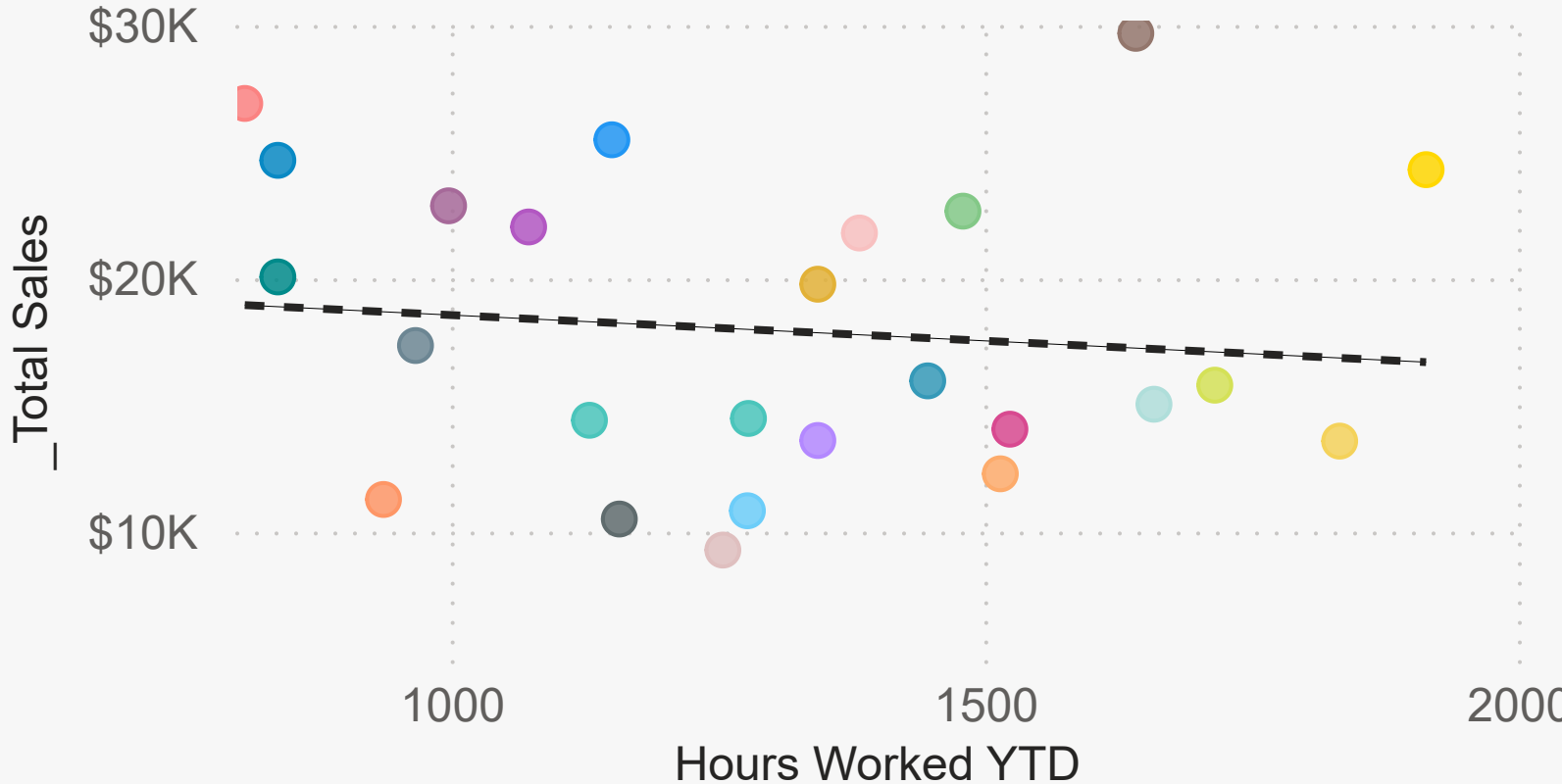
Indigenous Representation by Job Title



Indigenous Employment Rate



Work Hours vs Sales



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This page tracks our investment in Indigenous-owned suppliers and the stability of those partnerships.

People

Social

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% Total Spent with Ind. Suppliers

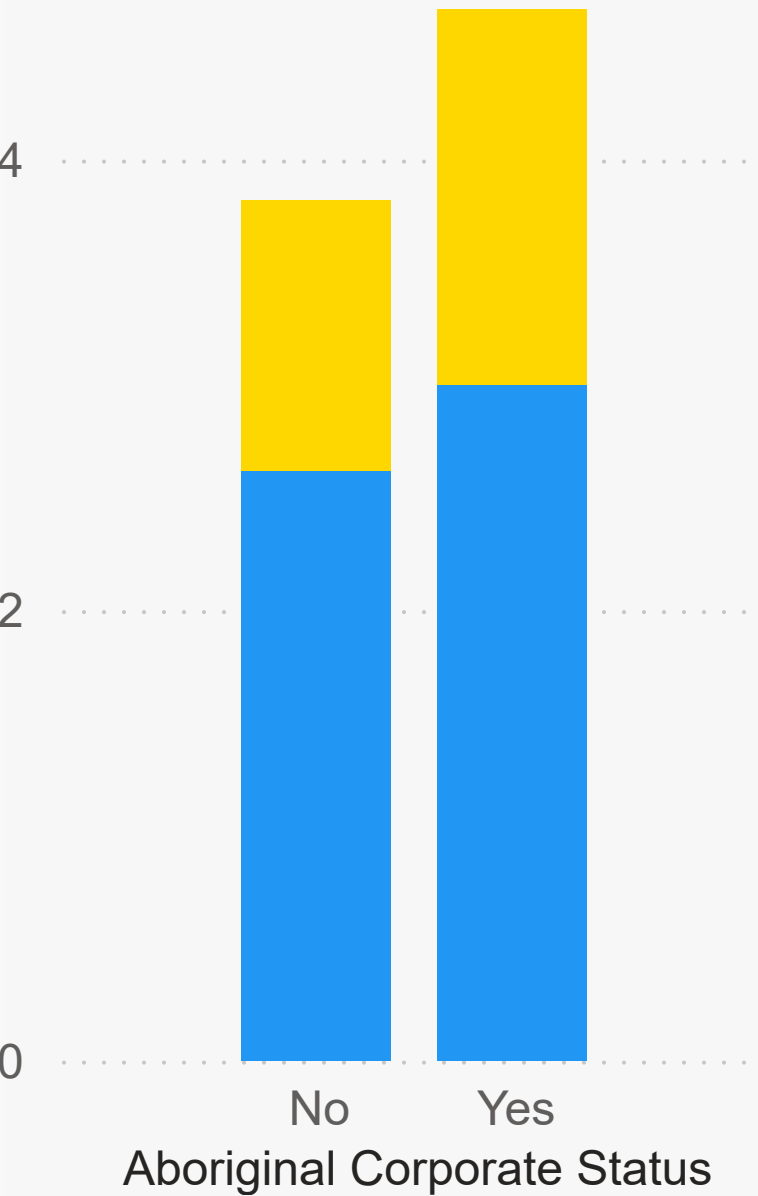
12.92%

Active Ind. Suppliers

2

Average Relationship Length (Years)

Su... ● Current ● Past



At-Risk Suppliers

[Sandstone Trading Pt...](#)

721
Days Since Last Order

[Koala Logistics Pty Lt...](#)

695
Days Since Last Order

[Waratah Distribution ...](#)

684
Days Since Last Order

[Harbour Supply Pty Ltd](#)

476
Days Since Last Order

[Southern Cross Logis...](#)

336
Days Since Last Order

Spend Concentration by Supplier



Ind. Suppliers

Supplier Name	Sum of Purchased Value To Date	Supplier Status
Bluegum Trading Pty Ltd	25,370.42	Current
Boomerang Logistics Pty Ltd	53,908.26	Current
Koala Logistics Pty Ltd 27	48,493.27	Past
Southern Cross Wholesale Pty Ltd	58,439.68	Past
Total	225,348.43	