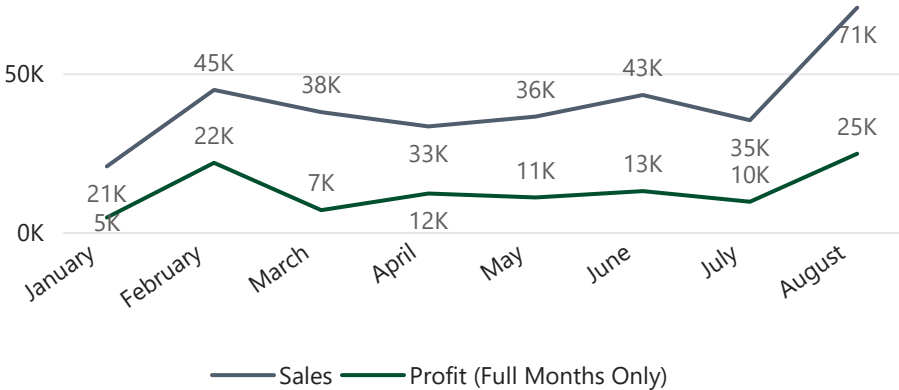


START
▶
ORGCHART
CUSTOMERS
PRODUCTS
MANAGERS
SALES
FORECAST



# EKO-BIKE STORE PERFORMANCE REPORT

Manager	Sales	%	Profit	%	Salary	%	Salary / Profit
Mark Anderson	89K	28%	31K	30%	26K	20%	84%
Robert Brown	119K	37%	33K	32%	32K	25%	98%
Jessica Davis	103K	32%	38K	36%	44K	34%	117%
Susan White	11K	3%	1K	1%	27K	21%	1930%
Total	322K	100%	103K	100%	130K	100%	126%



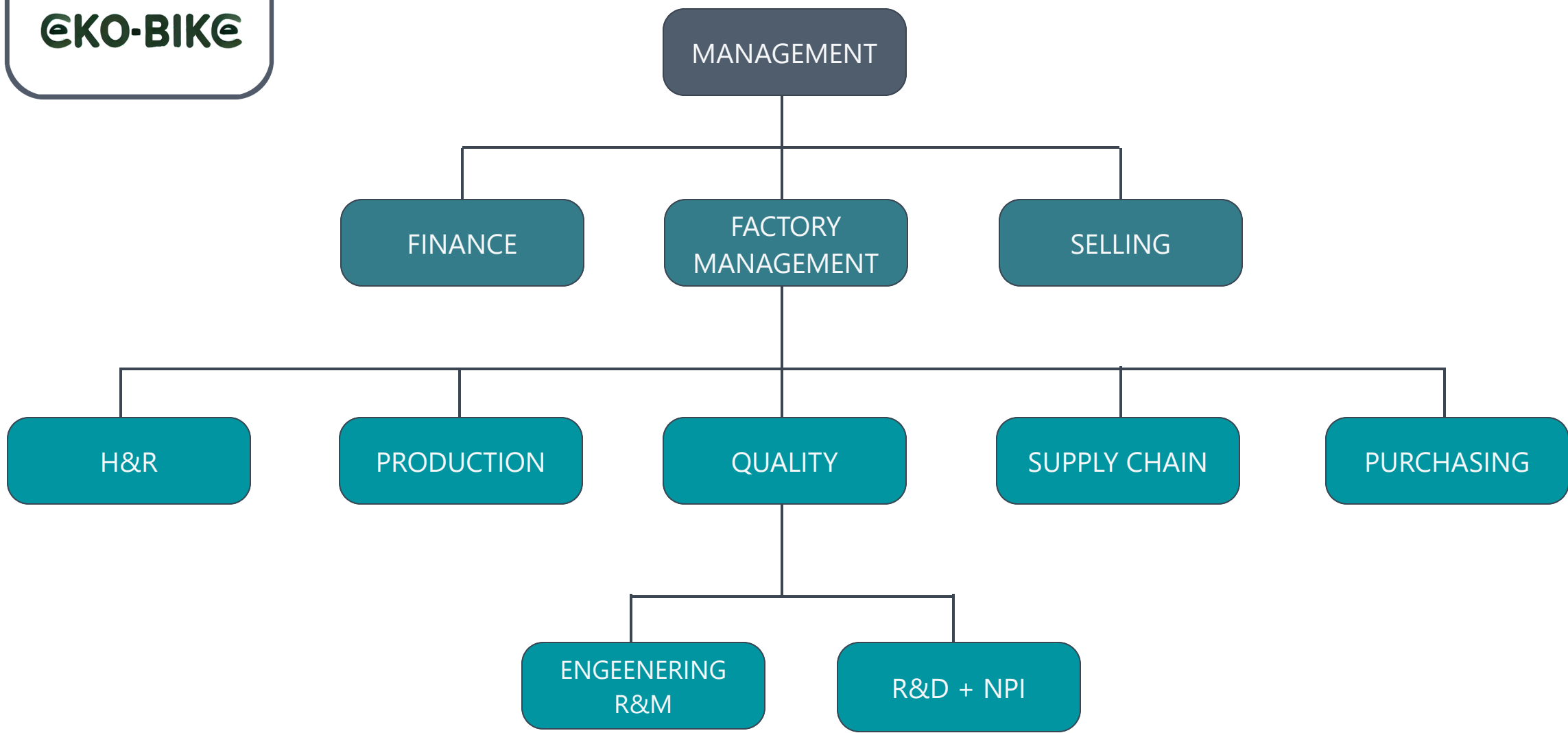
ABOUT THE AUTHOR:

RESUME



# ORGCHART

## EKO-BIKE HIERARCHY





# MANAGERS CUSTOMERS

## CUSTOMERS ANALYSIS

2,937.79

Average of Revenue

1.71

Average of Quantity

## PRODUCTS ANALYSIS

1721

Average Selling Price

1242

Average Buying Price

## MANAGERS PERFORMANCE

479

Average Income

Name

Robert Brown

Data

1/1/2022



12/31/2024



Category

All

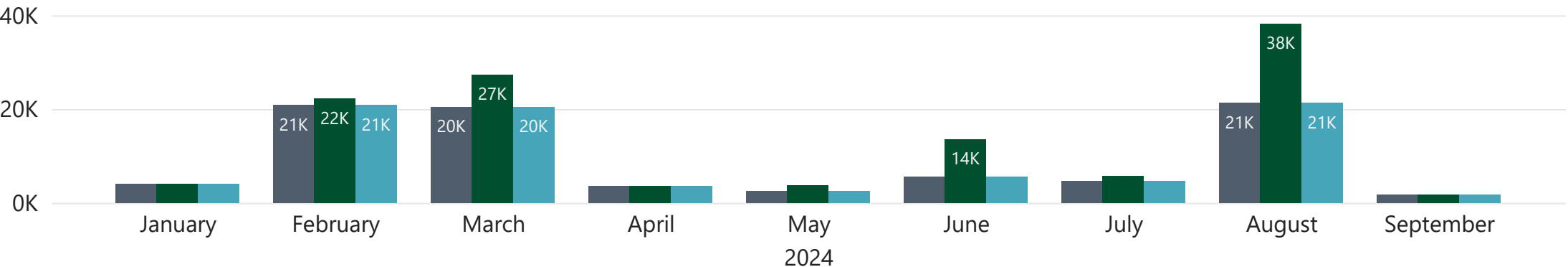
Segment

All

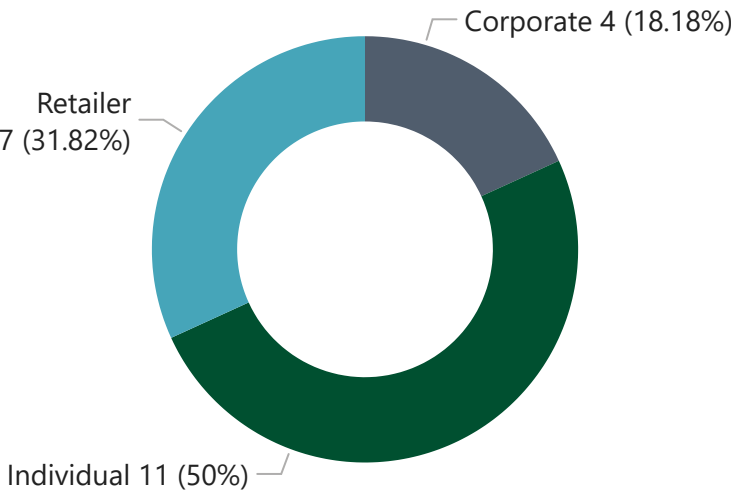
RESET FILTERS

## New Customers Vs Total Sales

● Sales New Customers (Absolute) ● Total Sales ● Total Sales for new CustomerID



## Customers Breakdown



CustomerID	Total Sales	Total Quantity Sold	Region	Segment
C053	19400	10	North	Individual
C001	9900	8	North	Individual
C014	15550	7	North	Retailer
C022	11800	7	North	Retailer
C013	9400	5	North	Corporate
C016	8350	4	North	Individual
C049	4600	4	North	Corporate
Total	120449	70		



# MANAGERS PRODUCTS

## CUSTOMERS ANALYSIS

## PRODUCTS ANALYSIS

## MANAGERS PERFORMANCE

Name

Robert Brown

Data

1/1/2022



12/31/2024



Category

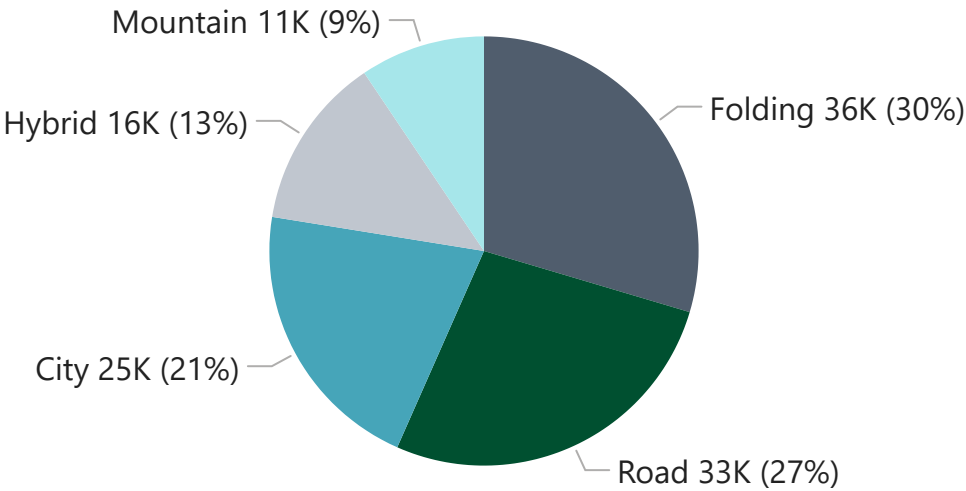
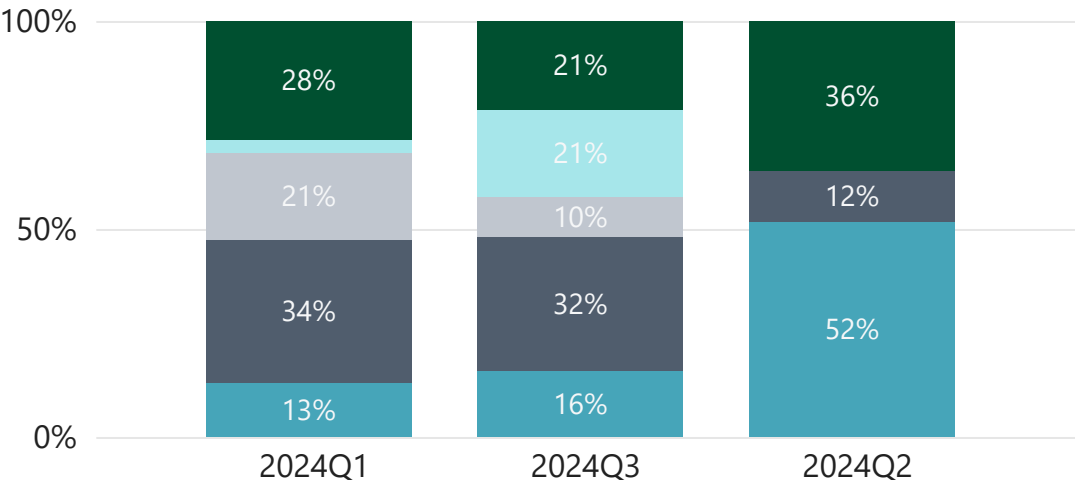
All

Segment

All

RESET FILTERS

City Folding Hybrid Mountain Road



Category	Product	Quantity Sold	Average Selling Price	Sales	Profit Margin	% of Total Sales	Sales by Day
Mountain	E-Bike Model D	7	893	6250	86.56%	5.19%	
Mountain	E-Bike Model A	2	1300	2600	77.62%	2.16%	
City	E-Bike Model F	6	2200	13200	77.27%	10.96%	
Road	E-Bike Model B	3	2300	6900	45.65%	5.73%	
Road	E-Bike Model N	7	1657	11600	36.63%	9.63%	
Road	E-Bike Model E	8	1506	12050	33.60%	10.00%	
Hybrid	E-Bike Model C	2	1000	1999	20.00%	1.66%	
Hybrid	E-Bike Model J	7	1957	13700	18.24%	11.37%	
City	E-Bike Model K	7	1714	12000	15.40%	9.96%	
Total		70	1721	120449	27.83%	100.00%	



# MANAGERS RESULTS



## CUSTOMERS ANALYSIS

## PRODUCTS ANALYSIS

## MANAGERS PERFORMANCE

North

Region

4000

Salary

4050

Average Salary

555-338-888

Contact

2

Employees

120449

Total Sales

120000

SalesGoal

## Manager Salary vs. Regional Income (YTD Full Months)

100%

Salary

32K

Income

33K

102.4%

## Income To Revenue

33.48K

0.00K

120K



Robert Brown

Name

North

Region

2

Employees

28%

Profit Margin

120K

Sales Goal: 120K (+0%)

E-Bike Model G

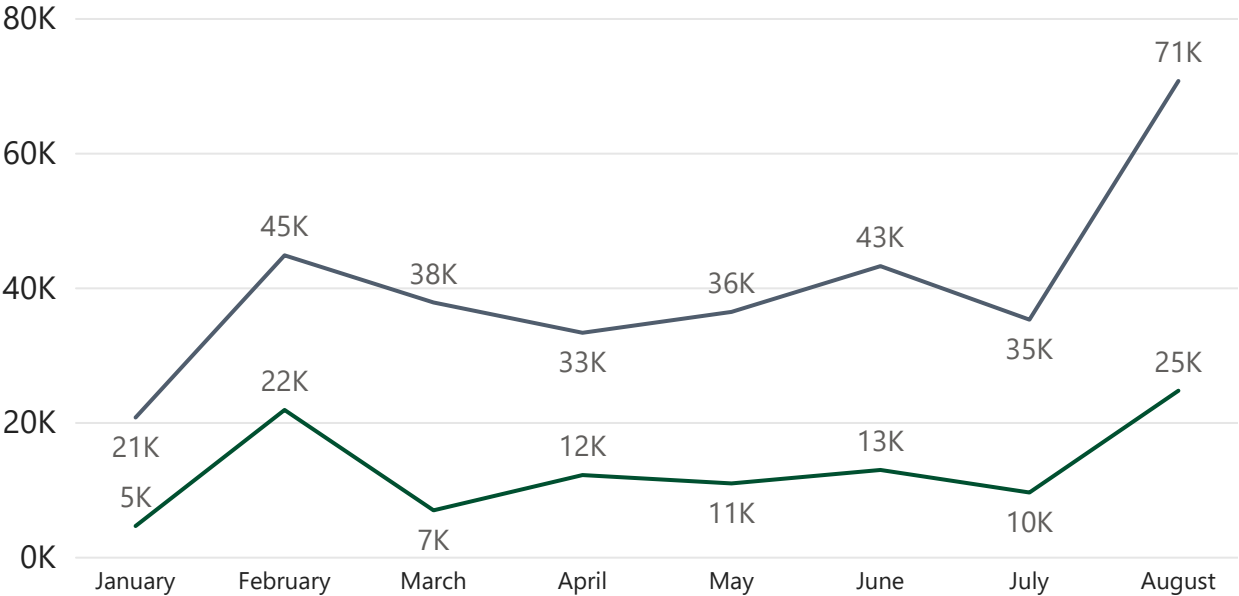
Best Selling Product



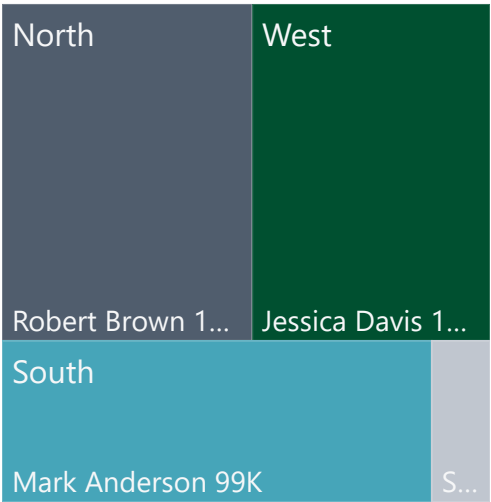
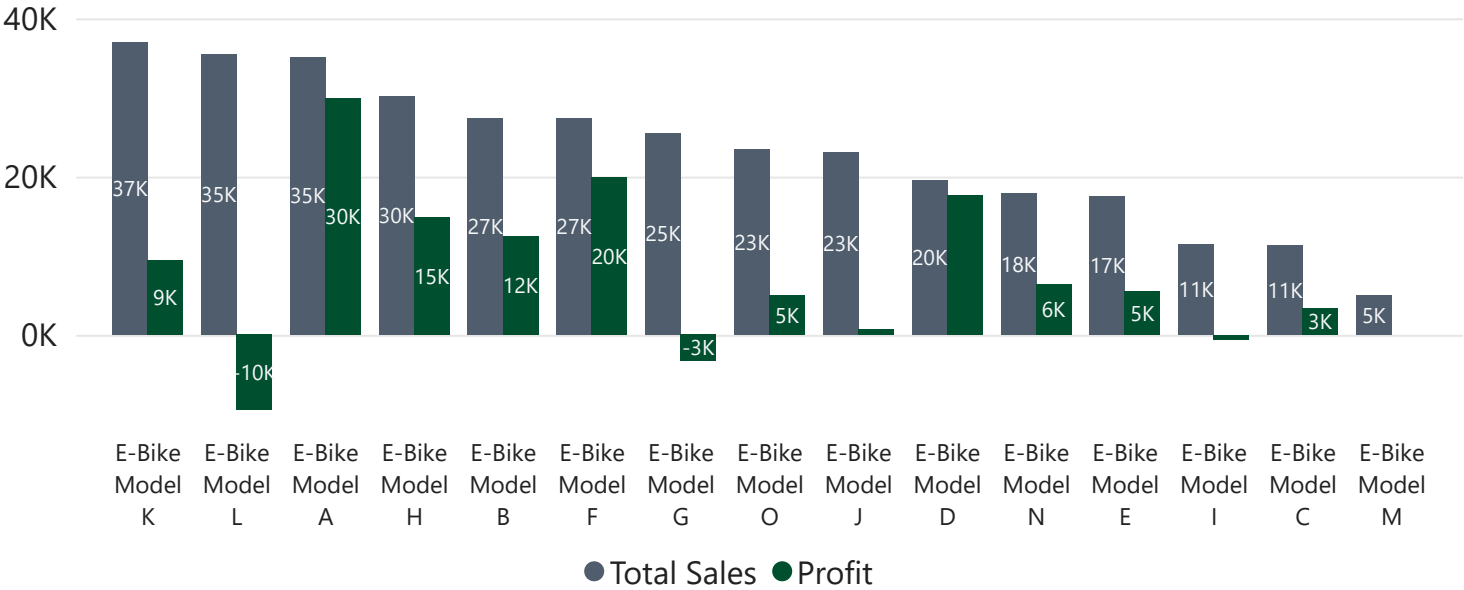
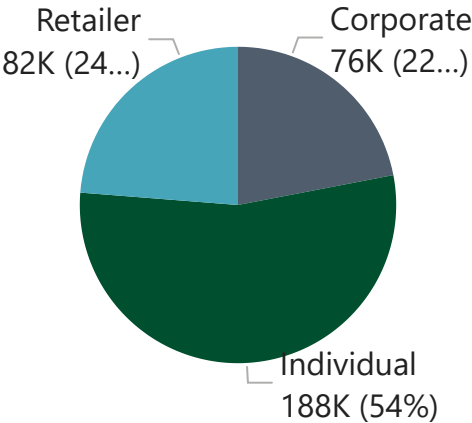
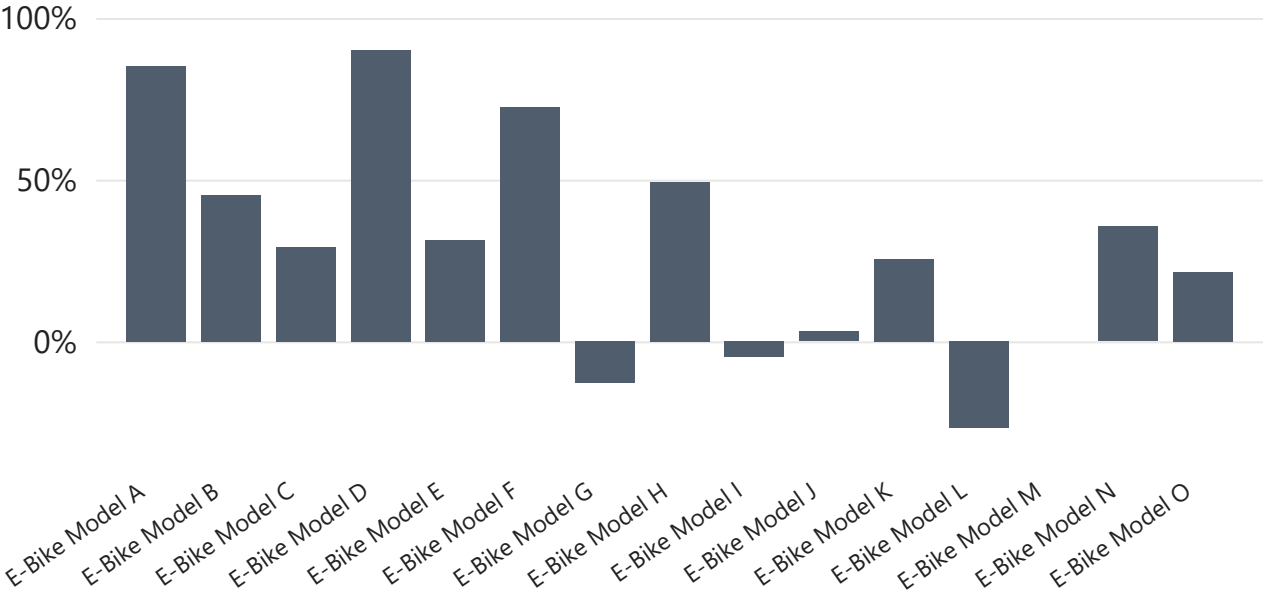
# SALES AND PROFIT BY REGION, SEGMENT, AND CATEGORY



## Sales vs Profit (Full Months Only)



## Profit Margin

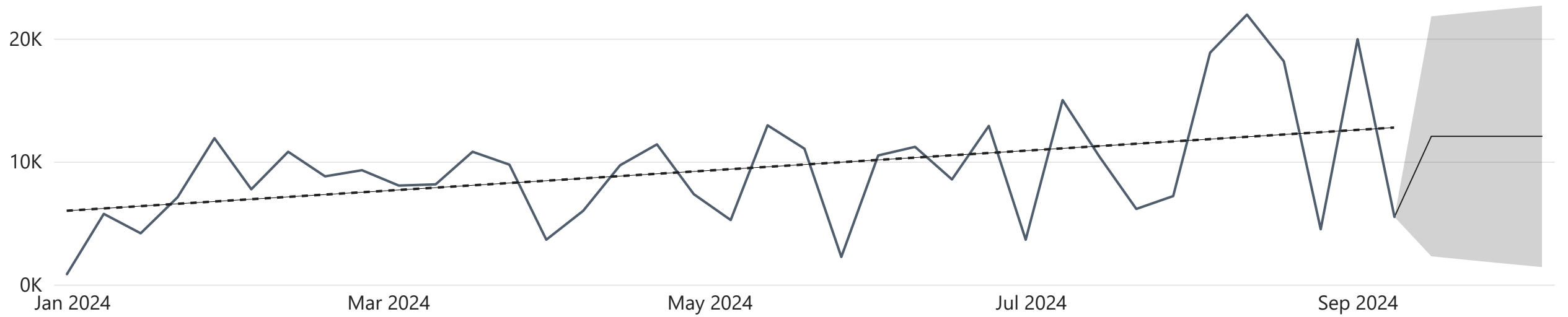




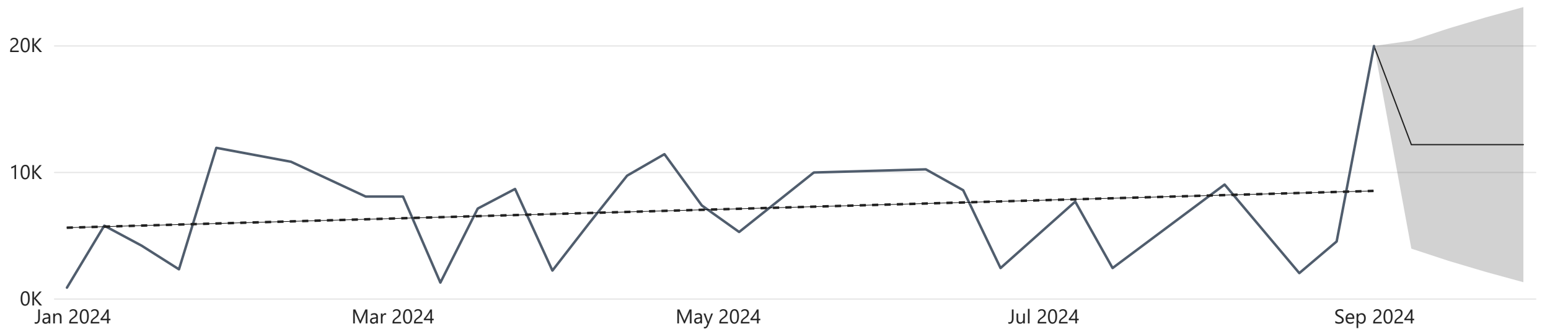
# 30 DAYS FORECAST OF SALES



## Sales



## Sales To New Customers



ORGANIZATION COSTS (YEARLY PLAN)

COST CENTERS / accounts	PURCHASING	WAREHOUSE (SUPPLY CHAIN)	PRODUCTION PLANNING (SUPPLY CHAIN)	COMMERCIAL PLANNING (SUPPLY CHAIN)	ENGINEERING	R&M	PRODUCTION	QUALITY	NPI	R&D	FINANCE	MANAGEMENT
direct wages							2 000 000					
indirect wages	150 000	200 000	200 000	50 000	250 000	200 000	450 000	160 000	50 000	150 000	100 000	800 000
depreciation					50 000		950 000					
leasing							100 000					20 000
energy							1 000 000					
r&m						500 000						
IT								20 000		1 000		50 000
delegations	20 000	1 000	1 000	10 000			20 000			2 000	1 000	20 000
training	1 000					1 000	1 000	20 000	1 000	1 000	4 000	
other employee	1 000	1 000	10 000	1 300	1 000	2 000	40 000					20 000
stationery	30 000			20 000		30 000		30 000	1 000	20 000		50 000
other services	1 000	1 000	20 000	12 000	1 000		30 000	1 000	20 000	700	1 000	200 000

labour	2 000 000
machines	2 500 000
overheads	3 600 000
TOTAL	8 100 000



HOURLY RATE (TARRIF) CALCULATION

labour	2 000 000
machines	2 500 000
overheads	3 600 000

annual people costs	2 000 000
annual working hours	50000

**hourly rate 40**

R&M	500 000
energy	1 000 000
depreciation of machines	1 000 000
sum of machines	2 500 000
machine operating hours	10000

**hourly rate 250**

overheads	3 600 000
base	4 500 000

**ovh uplift 80%**

proportionally to the share of total costs

E-BIKE COST PRICE CALCULATION

material	material code	unit price	quantity (100 units)	total cost
A	1234567	22,2	1000	22200
B	1234568	3	100	300
C	1234569	1	100	100
D	1234570	0,4	2000	800
E	1234571	0,6	100	60
F	1234572	12	100	1200
G	1234573	4	400	1600
H	1234574	11	100	1100
I	1234575	0,02	100	2
J	1234576	0,7	50	35

**BOM (Bill Of Material) 27397**

**2% (scrap/non bom costs uplift/incoming transport) 548**

**TOTAL 27945 USD**

78%

cost	unit	unit price	quantity (100 units)	total cost
labour	USD/h	40	50	2000
machine	USD/h	250	10	2500

**TOTAL 4500**

**overheads (80% of labour+machine) 3600**

**MVA (Manufacturing Value Added) 8100 USD**

22%

**TOTAL COST PRICE 36045 USD/100 100%**

**UNIT PRICE 360 USD/1**