



Microsoft

Power BI

# Business Insights 360

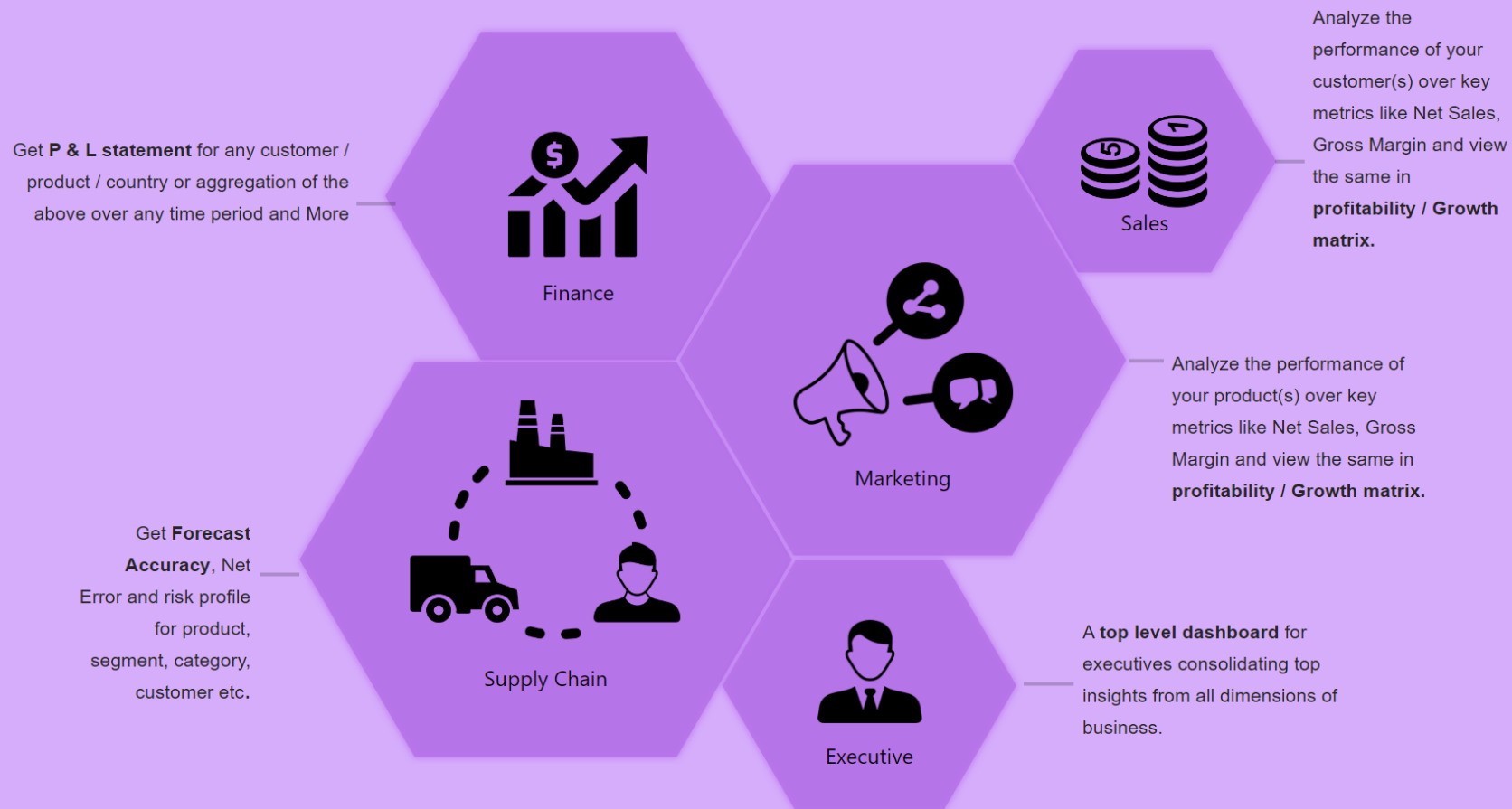
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Last data refresh:  
4/24/2024 1:03:34 AM UTC

Downloaded at:  
4/24/2024 1:25:56 AM UTC



# Business Insights 360





BI 360

BM-Benchmark LY-Last Year



Finance



Sales



Marketing



Supply Chain



Executive



region, market

All

customer

All

segment, category, pro...

All

2018

2020

2022  
EST

2019

2021

Q1

Q3

Q2

Q4

YTD

YTG

vs LY

vs  
Targets

Net Sales

**\$0.82bn**✓

BM: 0.27bn (+207.43%)

GM %

**36.49%**✓

BM: (Blank) (+Infinity%)

Net Profit %

**-6.63%**!

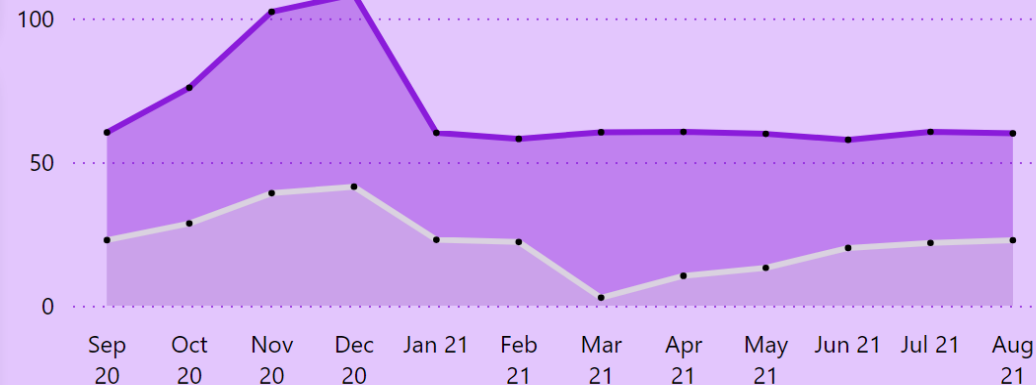
BM: -0.85% (-676.38%)

### Profit and Loss Statement

| Line Item                    | 2021     | BM      | Chg      | Chg %    |
|------------------------------|----------|---------|----------|----------|
| ▲ 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 Sales Performance over time

● Selection ● vs BM



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

| region     | p&l values | P&l Chg % |
|------------|------------|-----------|
| ▲          |            |           |
| ⊕ APAC     | 441.98     | 198.67    |
| ⊕ EU       | 200.77     | 259.88    |
| ⊖ LATAM    |            |           |
| ⊕ Brazil   | 1.00       | -4.31     |
| ⊕ Chile    | 0.81       | 768.53    |
| ⊕ Columbia | 0.16       | 876.54    |
| ⊕ Mexico   | 1.20       | 42.50     |
| ⊖ NA       |            |           |
| ⊕ Canada   | 45.89      | 189.24    |
| ⊖ USA      | 122.05     | 104.02    |

| segment       | p&l values | P&l Chg % |
|---------------|------------|-----------|
| ▲             |            |           |
| ⊕ Accessories | 244.85     | 269.7     |
| ⊕ Desktop     | 46.43      | 4,791.3   |
| ⊕ Networking  | 45.16      | 72.3      |
| ⊕ Notebook    | 266.49     | 208.5     |
| ⊕ Peripherals | 166.51     | 174.6     |
| ⊕ Storage     | 54.42      | 97.5      |



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Supply Chain

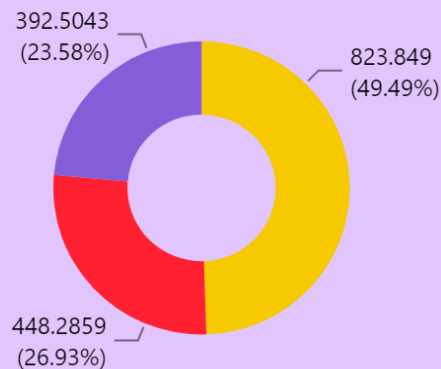


Executive



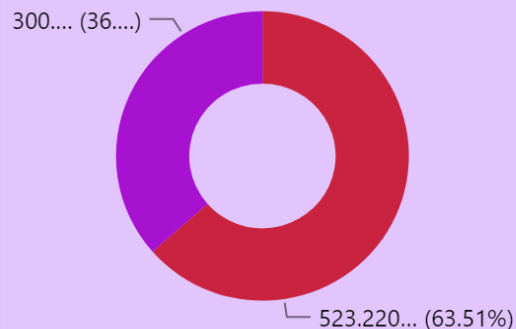
### Unit Economics

Net Sales Total Post Inv... Pre Invoic...



### Unit Economics

Total COGS Gross Margin

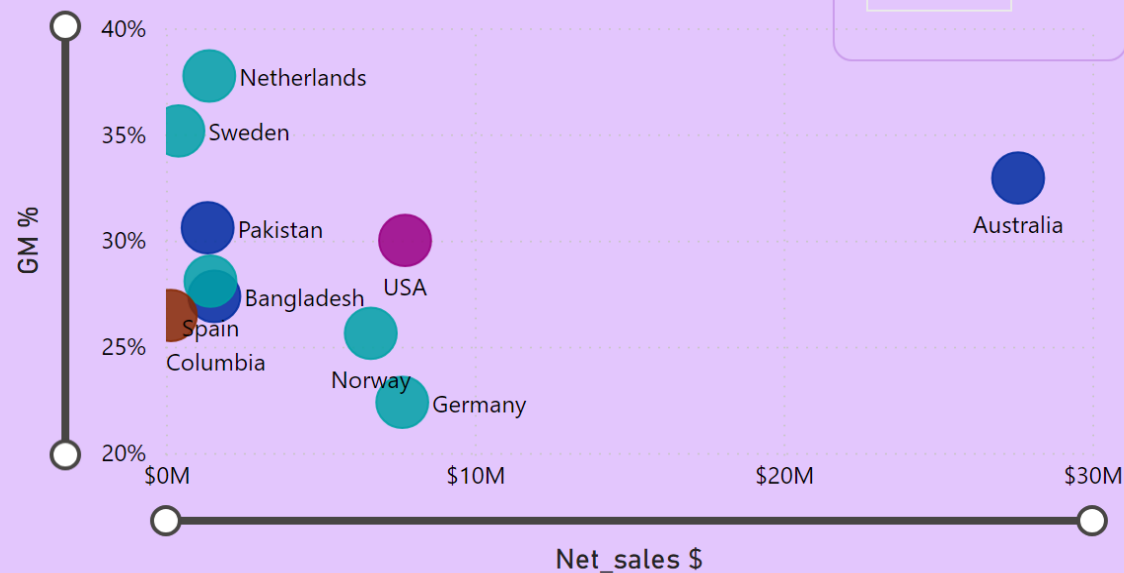


### Customer Performance

| customer        | Net_sales \$ | Gross_margin \$ | GM %   |
|-----------------|--------------|-----------------|--------|
| Amazon          | \$109.03M    | 38.59M          | 35.40% |
| AtliQ Exclusive | \$79.92M     | 34.95M          | 43.73% |
| Atliq e Store   | \$70.31M     | 26.40M          | 37.54% |
| Sage            | \$27.07M     | 9.52M           | 35.16% |
| Neptune         | \$21.00M     | 8.65M           | 41.17% |
| Leader          | \$24.51M     | 8.34M           | 34.01% |
| Flipkart        | \$25.25M     | 7.64M           | 30.23% |
| Total           | \$823.85M    | 300.63M         | 36.49% |

### Performance Matrix

region APAC EU LATAM NA



### Product Performance

| segment        | Net_sales \$ | Gross_margin \$ | GM %   |
|----------------|--------------|-----------------|--------|
| Accessories    | \$244.85M    | 89.30M          | 36.47% |
| Batteries      | \$7.40M      | 2.69M           | 36.30% |
| Keyboard       | \$134.14M    | 48.93M          | 36.48% |
| Mouse          | \$103.30M    | 37.68M          | 36.48% |
| Desktop        | \$46.43M     | 16.79M          | 36.17% |
| Networking     | \$45.16M     | 16.60M          | 36.75% |
| Wi fi extender | \$45.16M     | 16.60M          | 36.75% |
| Notebook       | \$266.49M    | 97.12M          | 36.45% |
| Peripherals    | \$166.51M    | 60.81M          | 36.52% |
| Total          | \$823.85M    | 300.63M         | 36.49% |



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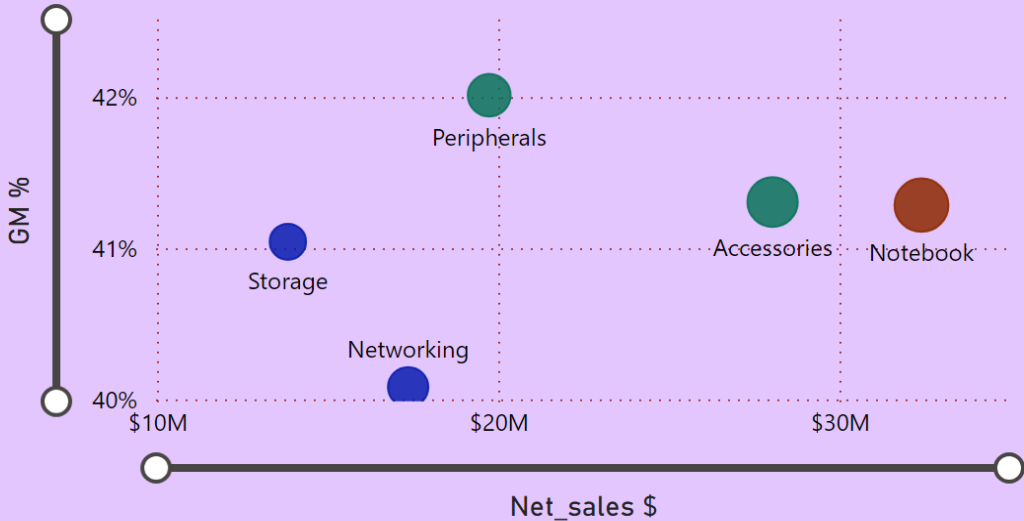
YTG

vs LY

vs  
Targets

Show NP %

division ● N & S ● P & A ● PC



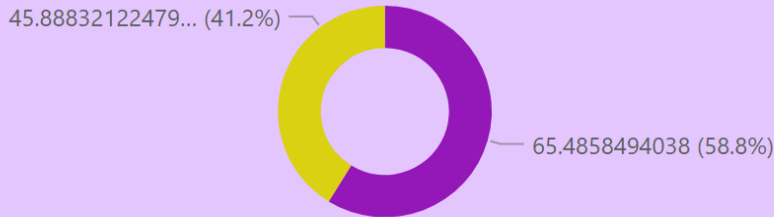
Product Performance

| segment       | Net_sales \$ | GM \$  | GM %   | Net Profit \$ | Net Profit % |
|---------------|--------------|--------|--------|---------------|--------------|
| ⊕ Notebook    | \$32.40M     | 13.38M | 41.29% | 0.74M         | 2.28%        |
| ⊕ Accessories | \$28.04M     | 11.58M | 41.31% | 0.66M         | 2.34%        |
| ⊕ Peripherals | \$19.73M     | 8.29M  | 42.01% | 0.60M         | 3.02%        |
| ⊕ Networking  | \$17.36M     | 6.96M  | 40.08% | 0.18M         | 1.02%        |
| ⊕ Storage     | \$13.84M     | 5.68M  | 41.04% | 0.29M         | 2.09%        |
| Total         | \$111.37M    | 45.89M | 41.20% | 2.46M         | 2.21%        |

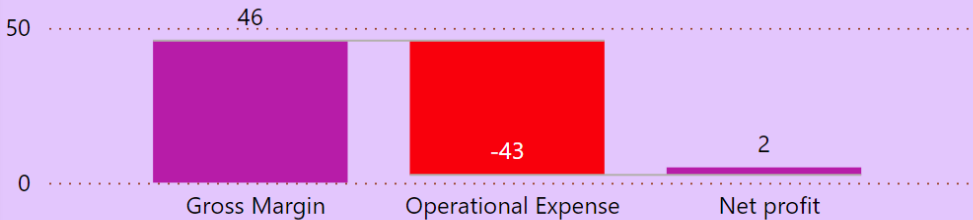
Region / Matrix / Customer performance

| region  | Net_sales \$ | Gross_m<br>argin \$ | GM %   | Net Profit \$ | Net Profit % |
|---------|--------------|---------------------|--------|---------------|--------------|
| ⊕ APAC  | \$71.33M     | 30.79M              | 43.17% | 4.35M         | 6.10%        |
| ⊕ NA    | \$22.01M     | 7.69M               | 34.97% | -1.99M        | -9.05%       |
| ⊕ EU    | \$17.22M     | 7.05M               | 40.97% | 0.04M         | 0.23%        |
| ⊕ LATAM | \$0.83M      | 0.35M               | 42.32% | 0.06M         | 7.53%        |
| Total   | \$111.37M    | 45.89M              | 41.20% | 2.46M         | 2.21%        |

● Total COGS ● Gross Margin



● Increase ● Decrease





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Forecast Accuracy

86.45%✓

LY: 80.31% (+7.65%)

Net Error

637.48K✓

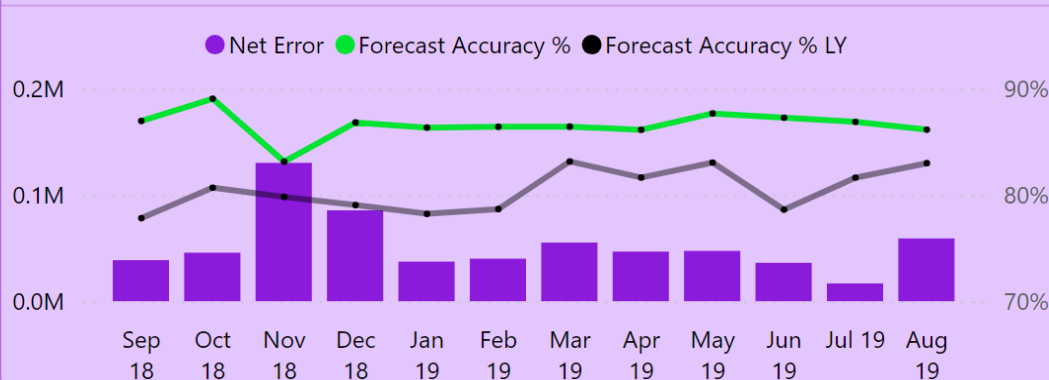
LY: 677.9K (+5.96%)

ABS Error

1547.78K!

LY: 813.7K (-90.21%)

Accuracy / Net Error Trend



Key Metrics by Product

| segment     | Forecast Accuracy % | Forecast Accuracy % LY | Net Error | Net Error % | Risk |
|-------------|---------------------|------------------------|-----------|-------------|------|
| Storage     | 80.25%              | 88.60%                 | 432521    | 19.49%      | EI   |
| Networking  | 81.50%              | 84.87%                 | 305573    | 18.49%      | EI   |
| Accessories | 90.20%              | 79.13%                 | -56895    | -0.89%      | OOS  |
| Peripherals | 85.06%              | 79.51%                 | -14576    | -1.48%      | OOS  |
| Notebook    | 83.02%              | 85.46%                 | -29145    | -15.94%     | OOS  |
| Total       | 86.45%              | 80.31%                 | 637478    | 5.58%       | EI   |

Key Metrics by Customer

| customer                | Forecast Accuracy % | Forecast Accuracy % LY | Net Error | Net Error % | Risk |
|-------------------------|---------------------|------------------------|-----------|-------------|------|
| Amazon                  | 78.07%              | 69.56%                 | 48677     | 3.19%       | EI   |
| AtliQ Exclusive         | 76.67%              | 67.89%                 | 92532     | 8.52%       | EI   |
| Atliq e Store           | 76.51%              | 68.38%                 | 37982     | 4.08%       | EI   |
| Expert                  | 64.24%              | 50.29%                 | -6513     | -6.85%      | OOS  |
| Radio Popular           | 58.50%              | 44.34%                 | -4583     | -7.98%      | OOS  |
| Electricalslance Stores | 57.64%              |                        | 3507      | 19.27%      | EI   |
| Euronics                | 57.34%              | 43.62%                 | 3078      | 7.09%       | EI   |
| Acclaimed Stores        | 56.42%              | 47.35%                 | -25364    | -15.19%     | OOS  |
| Argos (Sainsbury's)     | 56.06%              | 55.33%                 | 3879      | 8.40%       | EI   |
| Mbit                    | 55.20%              |                        | 2128      | 12.83%      | EI   |
| Coolblue                | 55.15%              | 44.68%                 | -1266     | -2.25%      | OOS  |
| Power                   | 55.02%              | 46.64%                 | 9266      | 33.26%      | EI   |
| Electricalsara Stores   | 52.73%              | 41.97%                 | 7322      | 28.88%      | EI   |
| Electricalsocity        | 52.63%              | 49.12%                 | 64722     | 20.15%      | EI   |
| Digimarket              | 52.62%              | 44.10%                 | 19920     | 17.38%      | EI   |
| Electricalslytical      | 51.50%              | 44.88%                 | 43072     | 16.91%      | EI   |
| Fnac-Darty              | 51.50%              | 39.51%                 | -1565     | -2.52%      | OOS  |
| Sound                   | 51.26%              | 45.28%                 | 15825     | 19.58%      | EI   |
| Ebay                    | 51.05%              | 51.42%                 | 12676     | 4.13%       | EI   |
| Flipkart                | 50.68%              | 53.07%                 | 13240     | 3.35%       | EI   |
| Girac                   | 50.38%              | 41.55%                 | 40441     | 20.48%      | EI   |
| Total                   | 86.45%              | 80.31%                 | 637478    | 5.58%       | EI   |





BI 360

BM=Benchmark, LY=Last Year  
EI=Excess inventory, OOS = Out of Control



Finance



Sales



Marketing



Supply Chain



Executive



BM Target(s) is not available for the selected filters

Net Sales

\$3.74bn✓

BM: (Blank) (+Infinity%)

GM %

38.08%!

BM: 0.38 (-0.66%)

Net Profit %

-13.98%!

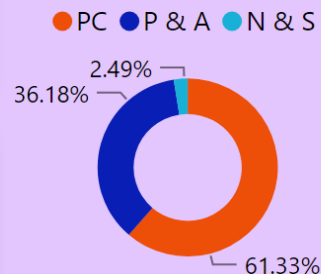
BM: (Blank) (-Infinity%)

Forecast Accuracy

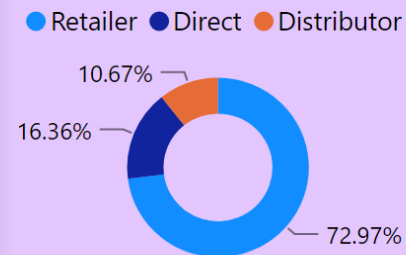
81.17%✓

LY: 80.21% (+1.2%)

Revenue by Division



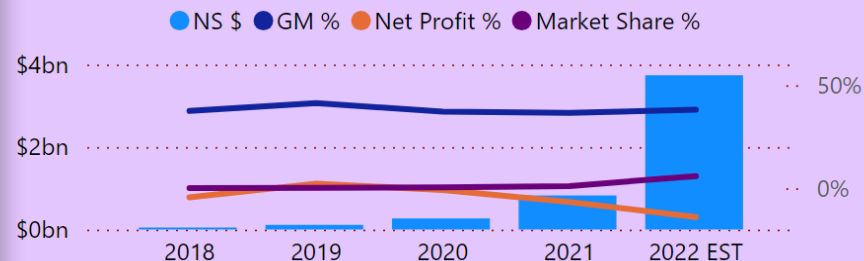
Revenue by market



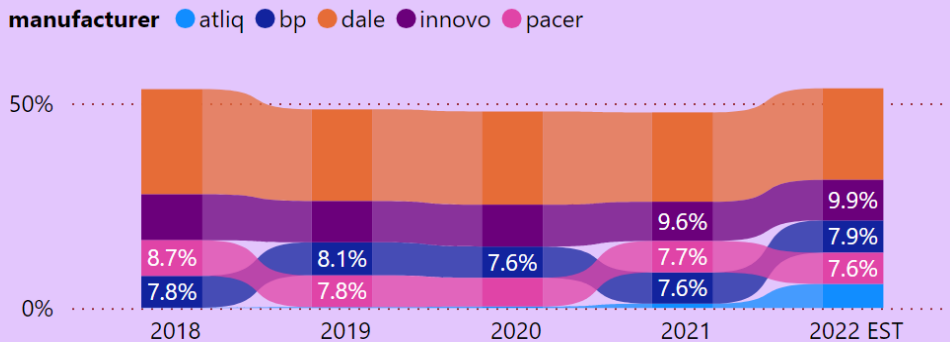
Key Insights by Sub Zone

| sub zone | NS \$       | RC %    | GM %   | Net Profit % | AtliQ MS % | Net Error % | Risk |
|----------|-------------|---------|--------|--------------|------------|-------------|------|
| LATAM    | \$14.82M    | 0.40%   | 35.02% | -2.95%       | 0.28%      | 3.37%       | EI   |
| NA       | \$1,022.09M | 27.36%  | 44.97% | -14.22%      | 4.87%      | 14.35%      | EI   |
| ANZ      | \$189.78M   | 5.08%   | 43.50% | -7.39%       | 1.36%      | -37.61%     | OOS  |
| India    | \$945.34M   | 25.30%  | 35.75% | -22.99%      | 13.26%     | -24.37%     | OOS  |
| NE       | \$457.71M   | 12.25%  | 32.80% | -18.09%      | 6.80%      | -4.56%      | OOS  |
| ROA      | \$788.66M   | 21.11%  | 34.19% | -6.32%       | 8.32%      | -4.56%      | OOS  |
| SE       | \$317.78M   | 8.51%   | 37.03% | -4.00%       | 16.40%     | -55.47%     | OOS  |
| Total    | \$3,736.17M | 100.00% | 38.08% | -13.98%      | 5.87%      | -9.48%      | OOS  |

Yearly Trend by Revenue GM%, NS%, NP%, PC Market Share%



PC Market Share Trend -AtliQ & Competitors



Top 5 Customers by Revenue

| customer        | RC %   | GM %   |
|-----------------|--------|--------|
| Amazon          | 13.30% | 36.78% |
| Atliq e Store   | 8.14%  | 36.88% |
| AtliQ Exclusive | 9.67%  | 46.01% |
| Flipkart        | 3.71%  | 42.14% |
| Sage            | 3.42%  | 31.53% |
| Total           | 38.23% | 39.19% |

Top 5 Products by Revenue

| product              | RC %   | GM %   |
|----------------------|--------|--------|
| AQ Home Allin1       | 4.13%  | 38.71% |
| AQ BZ Allin1 Gen 2   | 5.42%  | 38.51% |
| AQ HOME Allin1 Gen 2 | 5.70%  | 38.08% |
| AQ Smash 1           | 3.81%  | 37.43% |
| AQ Smash 2           | 4.13%  | 37.40% |
| Total                | 23.19% | 38.06% |

region, market

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segment, category, pro...

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vs  
Targets

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



**Business Insights 360**





**Business Insights 360**

**Get an issue resolve**

**Add new request**

**Provide Feedback**

**Checkout the Contingency plan**

**New to Power BI ?**

