



Sales Performance Analytics Dashboard

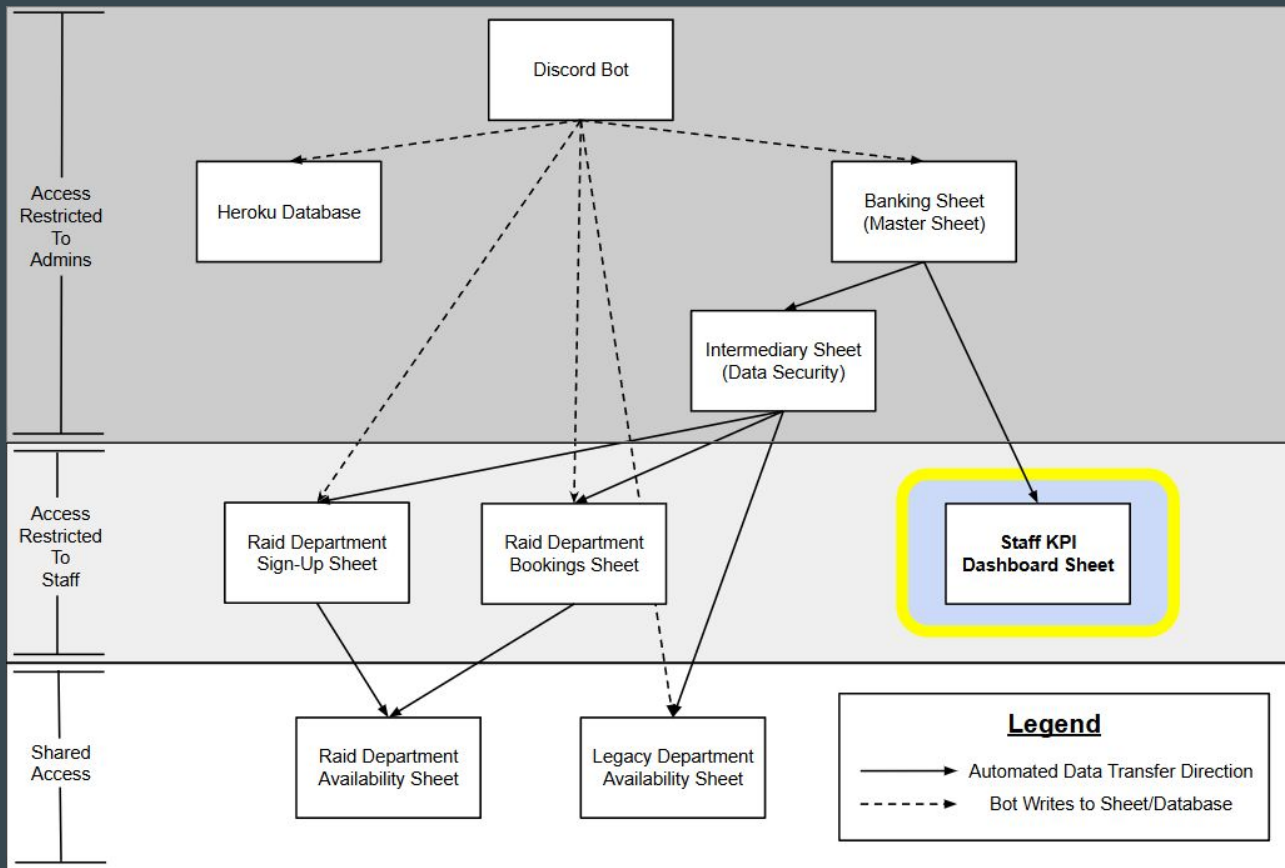


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Founder / Head of Analytics and Automation, The Collective



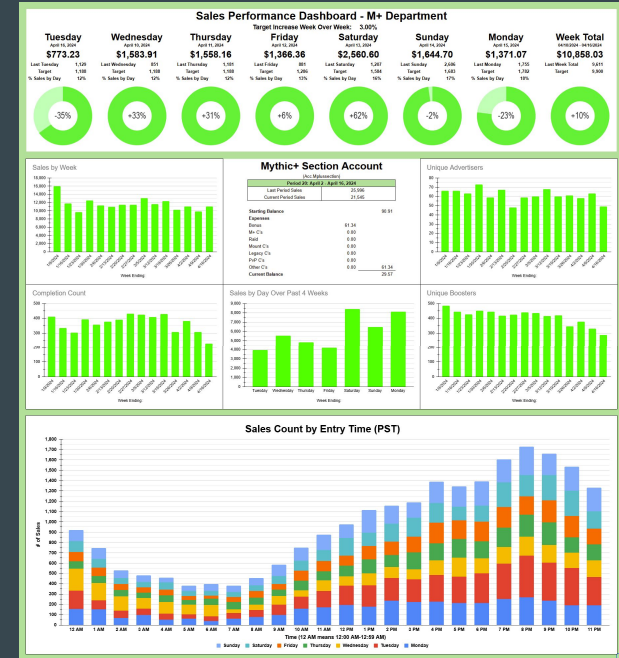
Data Flow Overview



Examining: Staff KPI Dashboard Sheet

Project Summary

I leveraged this KPI and Sales Dashboard to transform raw transaction data into a strategic roadmap for growth. By identifying hourly sales patterns and contractor ROI, I enabled the organization to scale to \$1.5M in total revenue with a lean administrative staff.



Dept-Level Dashboard Overview

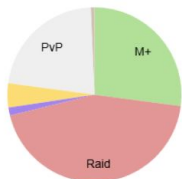
Organization Performance Dashboard

| Total Sales | | M+ Sales | | Raid Sales | | Mounts Sales | | Legacy Sales | | PvP Sales | | Other Sales | | | |
|--------------------|------------|--------------|--------------|---|------------|--------------|------------|--------------|--|-------------|--|---|-------|-----|--------------|
| \$1,559,362.56 | | \$745,235.27 | | \$566,736.23 | | \$41,734.67 | | \$142,699.42 | | \$44,335.03 | | \$18,621.94 | | | |
| Collective Periods | | | | <div>The Collective</div> <div>Est. December 10, 2022</div> <div><div>Last Week</div><div>Current Week</div><div>Last Period</div><div>Current Period</div></div> | | | | | | | | Collective Periods Continued | | | |
| April 15, 2024 | | | | | | | | | | | | Reporting date fixed at April 15, 2024 for demonstration. | | | |
| Period | Start | End | Staff Payout | | | | | | | | | Period | Start | End | Staff Payout |
| 1 | 12/13/2022 | 1/9/2023 | 1/23/2023 | 32 | 4/8/2025 | 5/5/2025 | 5/19/2025 | | | | | | | | |
| 2 | 1/10/2023 | 2/6/2023 | 2/20/2023 | 33 | 5/6/2025 | 6/2/2025 | 6/16/2025 | | | | | | | | |
| 3 | 2/7/2023 | 3/6/2023 | 3/20/2023 | 34 | 6/3/2025 | 6/30/2025 | 7/14/2025 | | | | | | | | |
| 4 | 3/7/2023 | 4/3/2023 | 4/17/2023 | 35 | 7/1/2025 | 7/28/2025 | 8/11/2025 | | | | | | | | |
| 5 | 4/4/2023 | 5/1/2023 | 5/15/2023 | 36 | 7/29/2025 | 8/25/2025 | 9/8/2025 | | | | | | | | |
| 6 | 5/2/2023 | 5/29/2023 | 6/12/2023 | 37 | 8/26/2025 | 9/22/2025 | 10/6/2025 | | | | | | | | |
| 7 | 5/30/2023 | 6/26/2023 | 7/10/2023 | 38 | 9/23/2025 | 10/20/2025 | 11/3/2025 | | | | | | | | |
| 8 | 6/27/2023 | 7/24/2023 | 8/7/2023 | 39 | 10/21/2025 | 11/17/2025 | 12/1/2025 | | | | | | | | |
| 9 | 7/25/2023 | 8/21/2023 | 9/4/2023 | 40 | 11/18/2025 | 12/15/2025 | 12/29/2025 | | | | | | | | |
| 10 | 8/22/2023 | 9/18/2023 | 10/2/2023 | 41 | 12/16/2025 | 1/12/2026 | 1/26/2026 | | | | | | | | |
| 11 | 9/19/2023 | 10/16/2023 | 10/30/2023 | 42 | 1/13/2026 | 2/9/2026 | 2/23/2026 | | | | | | | | |
| 12 | 10/17/2023 | 11/13/2023 | 11/27/2023 | 43 | 2/10/2026 | 3/9/2026 | 3/23/2026 | | | | | | | | |
| 13 | 11/14/2023 | 12/11/2023 | 12/25/2023 | 44 | 3/10/2026 | 4/6/2026 | 4/20/2026 | | | | | | | | |
| 14 | 12/12/2023 | 1/8/2024 | 1/22/2024 | 45 | 4/7/2026 | 5/4/2026 | 5/18/2026 | | | | | | | | |
| 15 | 1/9/2024 | 2/5/2024 | 2/19/2024 | 46 | 5/5/2026 | 6/1/2026 | 6/15/2026 | | | | | | | | |
| 16 | 2/6/2024 | 3/4/2024 | 3/18/2024 | 47 | 6/2/2026 | 6/29/2026 | 7/13/2026 | | | | | | | | |
| 17 | 3/5/2024 | 4/1/2024 | 4/15/2024 | 48 | 6/30/2026 | 7/27/2026 | 8/10/2026 | | | | | | | | |
| 18 | 4/2/2024 | 4/29/2024 | 5/13/2024 | 49 | 7/28/2026 | 8/24/2026 | 9/7/2026 | | | | | | | | |
| 19 | 4/30/2024 | 5/27/2024 | 6/10/2024 | 50 | 8/25/2026 | 9/21/2026 | 10/5/2026 | | | | | | | | |
| 20 | 5/28/2024 | 6/24/2024 | 7/8/2024 | 51 | 9/22/2026 | 10/19/2026 | 11/2/2026 | | | | | | | | |
| 21 | 6/25/2024 | 7/22/2024 | 8/5/2024 | 52 | 10/20/2026 | 11/16/2026 | 11/30/2026 | | | | | | | | |
| 22 | 7/23/2024 | 8/19/2024 | 9/2/2024 | 53 | 11/17/2026 | 12/14/2026 | 12/28/2026 | | | | | | | | |
| 23 | 8/20/2024 | 9/16/2024 | 9/30/2024 | 54 | 12/15/2026 | 1/11/2027 | 1/25/2027 | | | | | | | | |
| 24 | 9/17/2024 | 10/14/2024 | 10/28/2024 | 55 | 1/12/2027 | 2/8/2027 | 2/22/2027 | | | | | | | | |
| 25 | 10/15/2024 | 11/11/2024 | 11/25/2024 | 56 | 2/9/2027 | 3/8/2027 | 3/22/2027 | | | | | | | | |
| 26 | 11/12/2024 | 12/9/2024 | 12/23/2024 | 57 | 3/9/2027 | 4/5/2027 | 4/19/2027 | | | | | | | | |
| 27 | 12/10/2024 | 1/6/2025 | 1/20/2025 | 58 | 4/6/2027 | 5/3/2027 | 5/17/2027 | | | | | | | | |
| 28 | 1/7/2025 | 2/3/2025 | 2/17/2025 | 59 | 5/4/2027 | 5/31/2027 | 6/14/2027 | | | | | | | | |
| 29 | 2/4/2025 | 3/3/2025 | 3/17/2025 | 60 | 6/1/2027 | 6/28/2027 | 7/12/2027 | | | | | | | | |
| 30 | 3/4/2025 | 3/31/2025 | 4/14/2025 | 61 | 6/29/2027 | 7/26/2027 | 8/9/2027 | | | | | | | | |
| 31 | 4/1/2025 | 4/28/2025 | 5/12/2025 | 62 | 7/27/2027 | 8/23/2027 | 9/6/2027 | | | | | | | | |

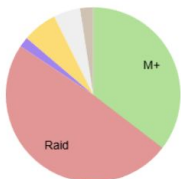
The Collective

Est. December 10, 2022

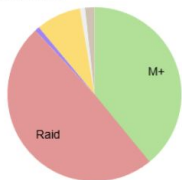
Last Week



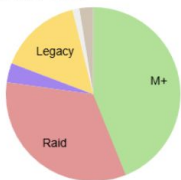
Current Week



Last Period



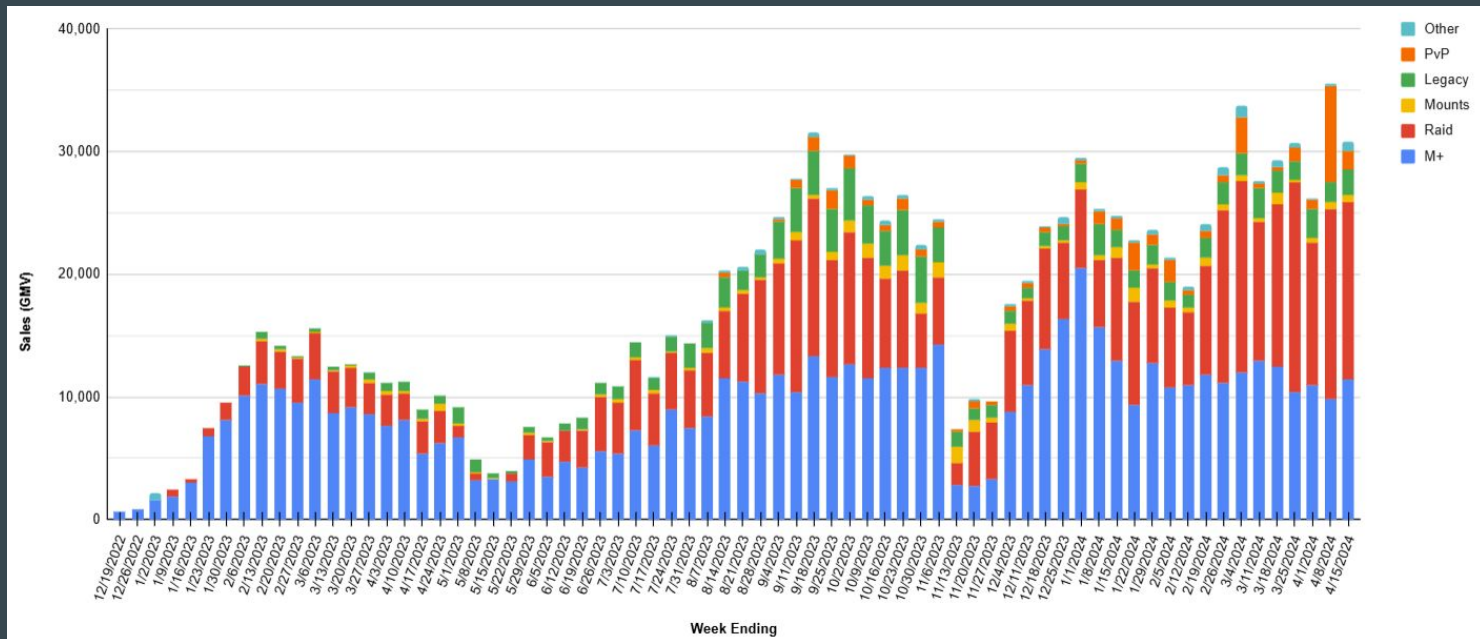
Current Period



- Combines all department sales into one leadership view
- Compares department performance to drive accountability and competition
- Provides leadership visibility into ~\$1.5M in total sales



Weekly Sales Trend



- Shows how weekly sales evolve across departments as demand shifts, including predictable end-of-cycle increases in Mounts, PvP, and Legacy.
- Used to monitor continued growth and respond quickly to expected cyclical slowdowns and recoveries.



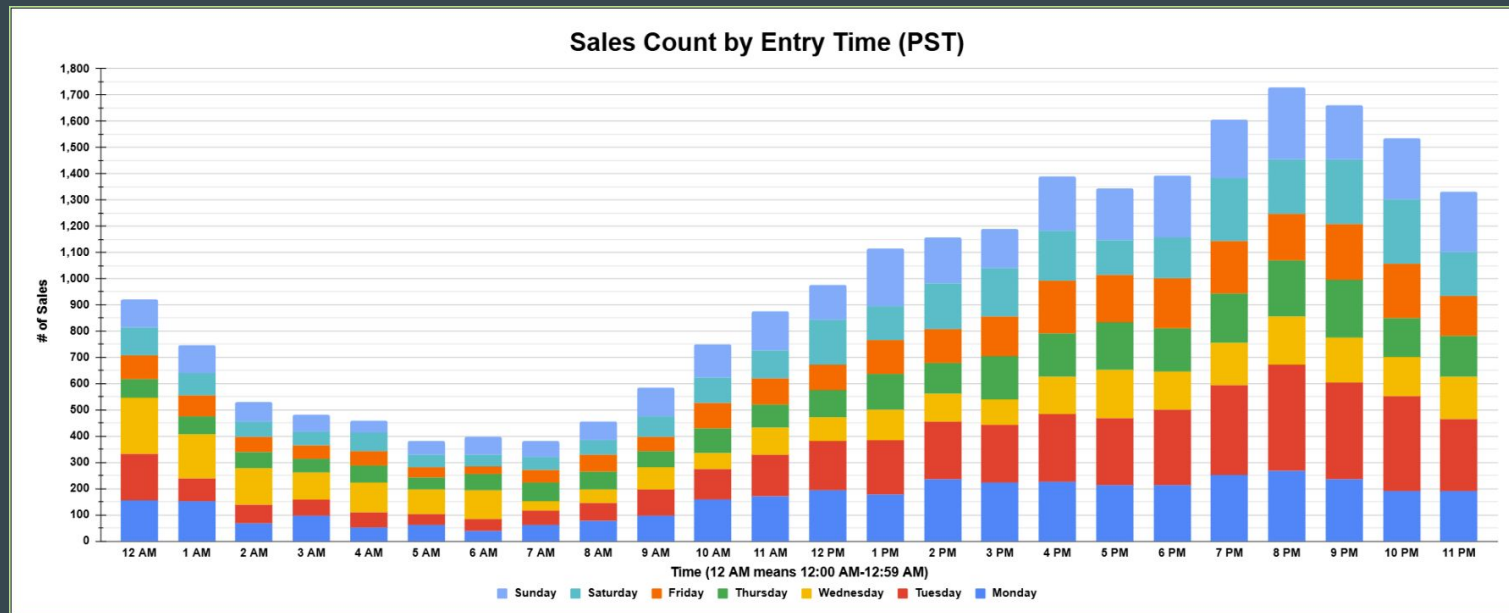
Department Dashboard - Weekly View



- Shows daily and weekly sales performance against prior results and growth targets.
- Highlights which days over or under performing relative to expected sales.
- Used by department leadership as a quick snapshot to assess performance and align deals and pricing with expected demand.



Time-of-Day Sales Patterns (PST)



- Shows when sales activity consistently peaks and slows throughout the day for the M+ department.
- Used to align staffing, availability, and deal timing with actual customer behavior.
- Uses a single time zone (PST) so distributed teams interpret timing consistently.

