

# 2023 Sales analysis

Start Month

2/1/20232/1/2024

\$19M

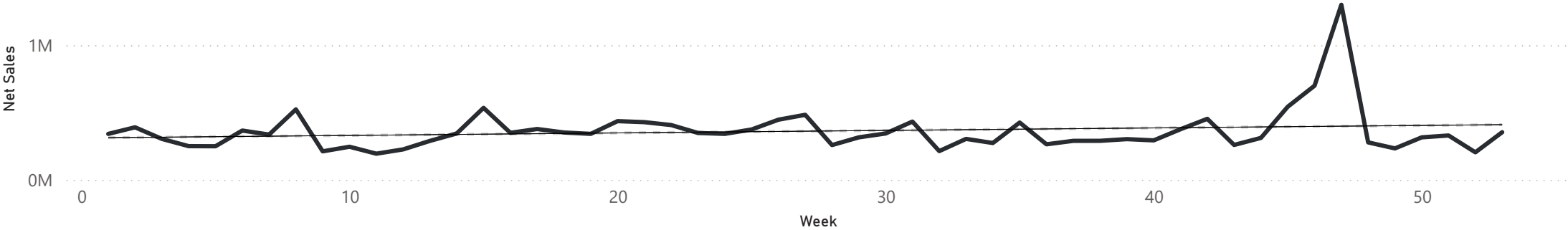
Total Revenue 2023

16K

Total Order 2023

Weekly Revenue 2023

Year ● 2023



Monthly Revenue

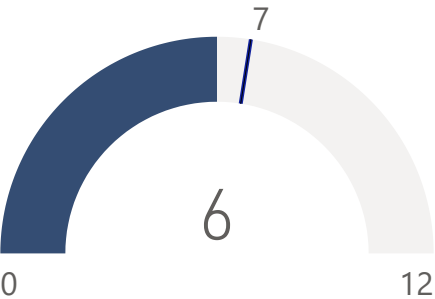


# 2023 Product Sales Analysis

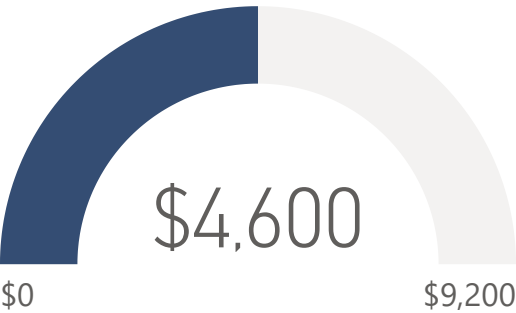
ITEM CATEGORY

- ☐ ACCESSORIES
- ☐ BRACELET
- ☐ CHAIN
- ☐ CHARMS
- ☐ CUFF LINK
- ☐ CUSTOM
- ☒ EARRINGS
- ☐ EXCLUDE
- ☐ FINDING
- ☐ GIFTCARD
- ☐ GIFTWARE
- ☐ Gold Buy
- ☐ GWP
- ☐ HANDBAG
- ☐ INVENTORY - COMPONENTS
- ☐ LOOSE
- ☐ MISCELLANEOUS
- ☐ MONEY CLIP
- ☐ NECKLACE/PENDANT
- ☐ PIERCINGS
- ☐ PIN
- ☐ RING
- ☐ SAMPLE
- ☐ SERVICE & REPAIRS
- ☐ SET
- ☐ SILICONE
- ☐ TEMP SKU
- ☐ VINTAGE WATCH
- ☐ WATCH
- ☐ WATCHBAND

2023 Monthly Orders vs. Target

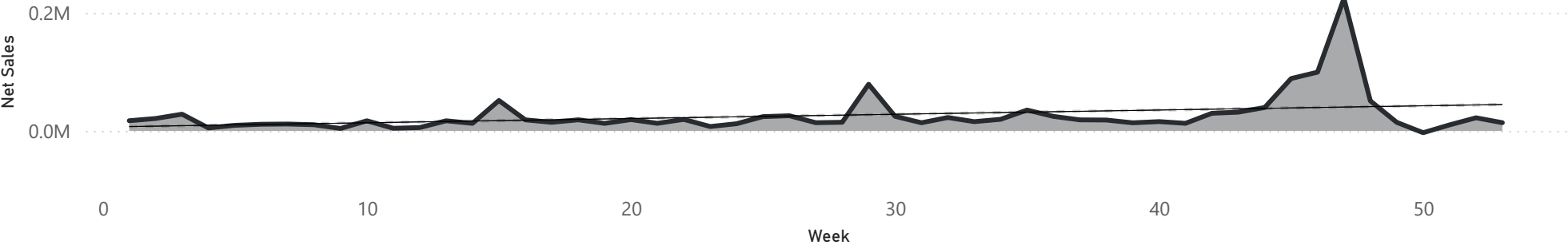


2023 Monthly Revenue vs Target



Weekly Revenue 2023

Year ● 2023

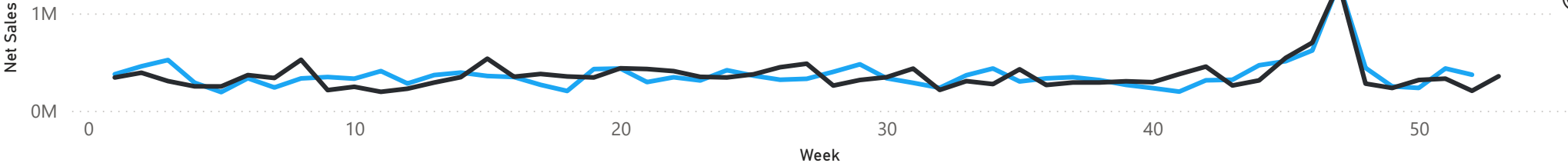


# Weekly Sales Comparison - 2022 vs 2023

- Location Name
- ☐ Deselect all
  - ☐ Allentown
  - ☐ Burlington
  - ☐ Burlington Back...
  - ☐ Plattsburgh
  - ☐ Watertown

Net Sales by Week and Year

Year ● 2022 ● 2023



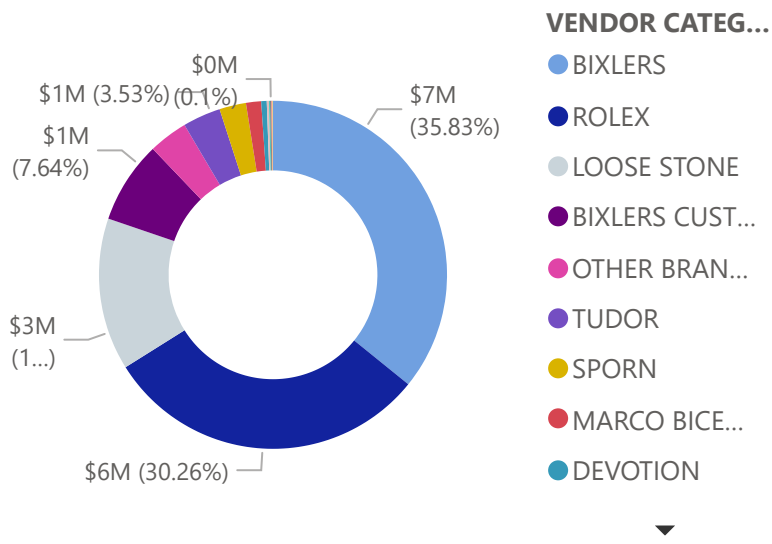
Quarter	2023 Net Sales	2022 Net Sales	Blend % 2025	VAR%
<input type="checkbox"/> Q1	\$3,926,415	\$4,459,948	20.51%	-12%
<input type="checkbox"/> Q2	\$5,078,382	\$4,465,110	26.52%	14%
<input type="checkbox"/> Q3	\$4,194,636	\$4,412,434	21.91%	-5%
<input type="checkbox"/> Q4	\$5,947,566	\$5,684,766	31.06%	5%
40	\$292,976	\$232,151	1.53%	26%
41	\$375,698	\$195,942	1.96%	92%
42	\$452,990	\$312,379	2.37%	45%
43	\$259,031	\$317,746	1.35%	-18%
44	\$311,353	\$466,763	1.63%	-33%
45	\$542,677	\$508,465	2.83%	7%
46	\$698,807	\$618,440	3.65%	13%
47	\$1,299,805	\$1,306,687	6.79%	-1%
48	\$278,048	\$439,348	1.45%	-37%
49	\$233,374	\$249,515	1.22%	-6%
50	\$315,513	\$233,865	1.65%	35%
51	\$329,273	\$433,817	1.72%	-24%
52	\$204,283	\$369,648	1.07%	-45%
53	\$353,738		1.85%	Infinity
Total	\$19,146,998	\$19,022,258	100.00%	1%

Sales by Brand - All Stores - 2022 vs 2023

Total Sales - All Stores

VENDOR CATEGORY	2023 Net Sales	2022 Net Sales	Blend % 2025	VAR%
+ BIXLERS	\$6,860,299	\$6,254,269	35.83%	10%
+ BIXLERS CUSTOM	\$1,462,415	\$1,556,324	7.64%	-6%
+ CITIZEN	\$38,905	\$42,202	0.20%	-8%
+ DAVID YURMAN	\$9,900	\$122,271	0.05%	-92%
+ DEVOTION	\$98,009	\$140,161	0.51%	-30%
+ LOOSE STONE	\$2,708,346	\$3,559,007	14.15%	-24%
+ MARCO BICEGO	\$268,840	\$307,971	1.40%	-13%
+ MIKIMOTO	\$22,160	\$29,960	0.12%	-26%
+ OTHER BRANDS	\$696,405	\$676,543	3.64%	3%
+ PANDORA	\$19,532	\$93,554	0.10%	-79%
+ ROLEX	\$5,793,454	\$4,719,677	30.26%	23%
+ SHINOLA	\$18,138	\$30,286	0.09%	-40%
+ Shinola/Detroit LLC	\$1,400		0.01%	Infinity
+ SPORN	\$473,921	\$524,469	2.48%	-10%
+ TUDOR	\$675,272	\$753,670	3.53%	-10%
Total	\$19,146,998	\$18,810,364	100.00%	2%

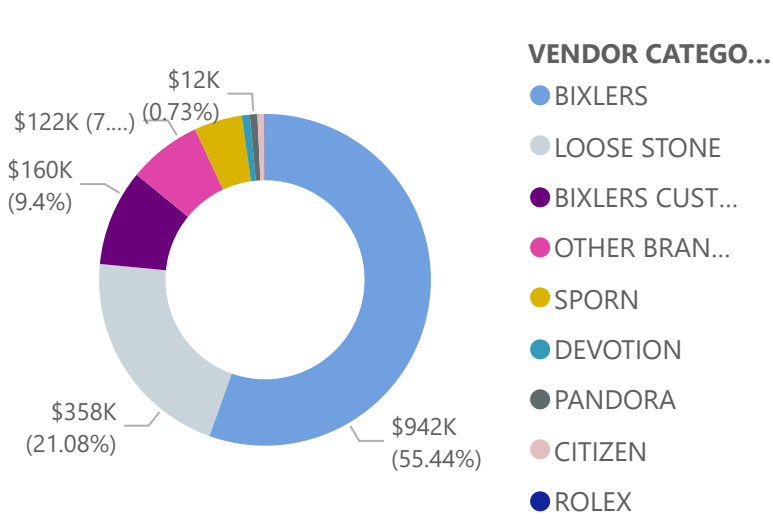
2023 Net Sales by VENDOR CATEGORY



Total Sales - Plattsburgh

VENDOR CATEGORY	2023 Net Sales	2022 Net Sales	Blend % 2025	VAR%
+ BIXLERS	\$941,839	\$793,749	55.44%	19%
+ BIXLERS CUSTOM	\$159,609	\$144,436	9.40%	11%
+ CITIZEN	\$11,766	\$10,122	0.69%	16%
+ DEVOTION	\$13,322	\$44,639	0.78%	-70%
+ LOOSE STONE	\$358,134	\$238,809	21.08%	50%
+ OTHER BRANDS	\$121,510	\$80,060	7.15%	52%
+ PANDORA	\$12,371	\$41,773	0.73%	-70%
+ ROLEX	\$700		0.04%	Infinity
+ SPORN	\$79,471	\$115,963	4.68%	-31%
Total	\$1,698,721	\$1,469,550	100.00%	16%

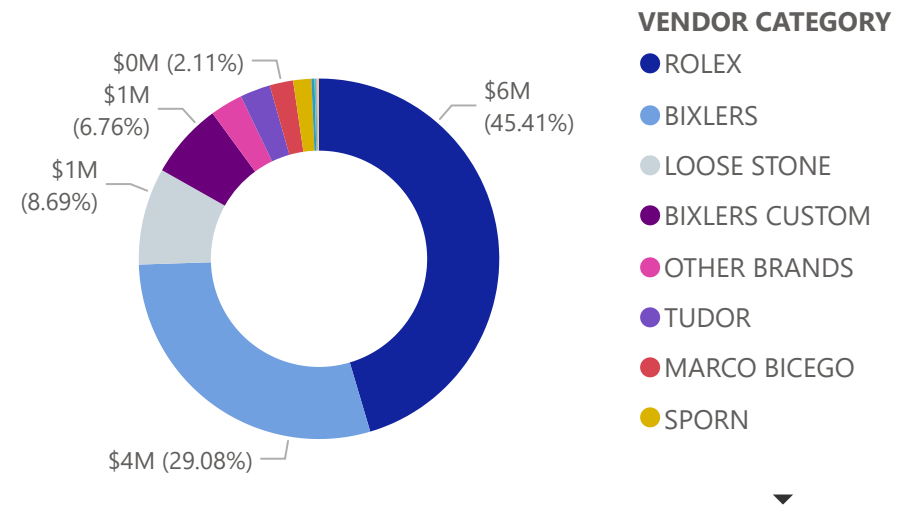
2023 Net Sales by VENDOR CATEGORY



Total Sales - Burlington

VENDOR CATEGORY	2023 Net Sales	2022 Net Sales	Blend % 2025	VAR%
+ BIXLERS	\$3,709,231	\$3,487,268	29.08%	6%
+ BIXLERS CUSTOM	\$862,803	\$955,725	6.76%	-10%
+ CITIZEN	\$9,458	\$14,574	0.07%	-35%
+ DAVID YURMAN	\$7,500	\$93,105	0.06%	-92%
+ DEVOTION	\$35,244	\$20,055	0.28%	76%
+ LOOSE STONE	\$1,108,281	\$1,594,936	8.69%	-31%
+ MARCO BICEGO	\$268,840	\$307,971	2.11%	-13%
+ MIKIMOTO	\$21,340	\$29,500	0.17%	-28%
+ OTHER BRANDS	\$373,297	\$396,028	2.93%	-6%
+ PANDORA	\$380	\$17,728	0.00%	-98%
+ ROLEX	\$5,791,611	\$4,718,740	45.41%	23%
+ SHINOLA	\$10,665	\$21,500	0.08%	-50%
+ Shinola/Detroit LLC	\$1,400		0.01%	Infinity
+ SPORN	\$207,566	\$209,473	1.63%	-1%
+ TUDOR	\$346,954	\$446,626	2.72%	-22%
Total	\$12,754,572	\$12,313,230	100.00%	4%

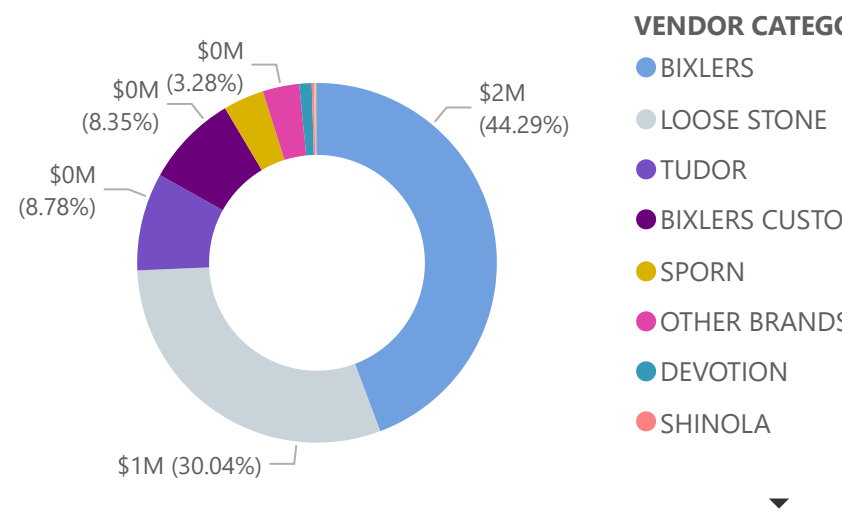
2023 Net Sales by VENDOR CATEGORY



Total Sales - Allentown

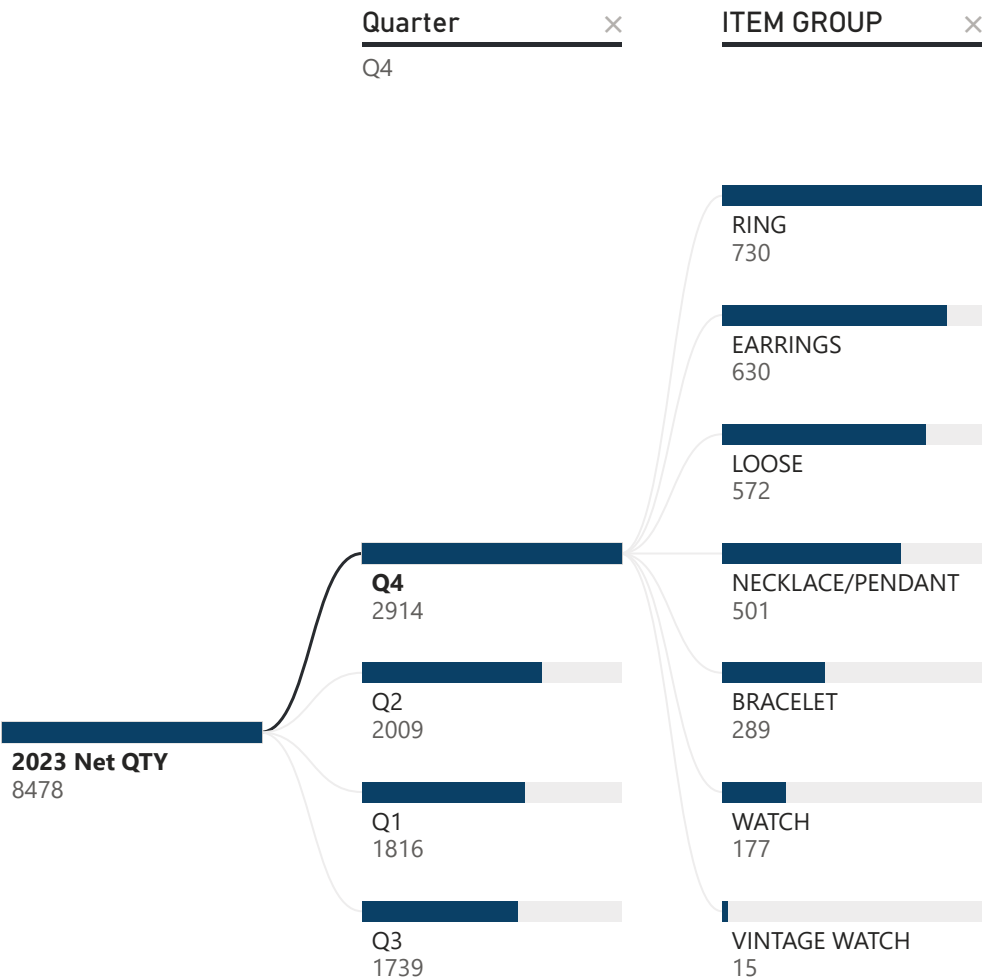
VENDOR CATEGORY	2023 Net Sales	2022 Net Sales	Blend % 2025	VAR%
+ BIXLERS	\$1,655,930	\$1,508,604	44.29%	10%
+ BIXLERS CUSTOM	\$312,117	\$366,451	8.35%	-15%
+ CITIZEN	\$6,013	\$10,234	0.16%	-41%
+ DAVID YURMAN	\$2,400		0.06%	Infinity
+ DEVOTION	\$41,875	\$60,832	1.12%	-31%
+ LOOSE STONE	\$1,123,148	\$1,473,032	30.04%	-24%
+ MIKIMOTO	\$820	\$0	0.02%	Infinity
+ OTHER BRANDS	\$122,695	\$135,017	3.28%	-9%
+ ROLEX	\$783	\$937	0.02%	-16%
+ SHINOLA	\$7,473	\$8,021	0.20%	-7%
+ SPORN	\$137,395	\$158,871	3.67%	-14%
+ TUDOR	\$328,318	\$301,719	8.78%	9%
Total	\$3,738,968	\$4,023,718	100.00%	-7%

2023 Net Sales by VENDOR CATEGORY

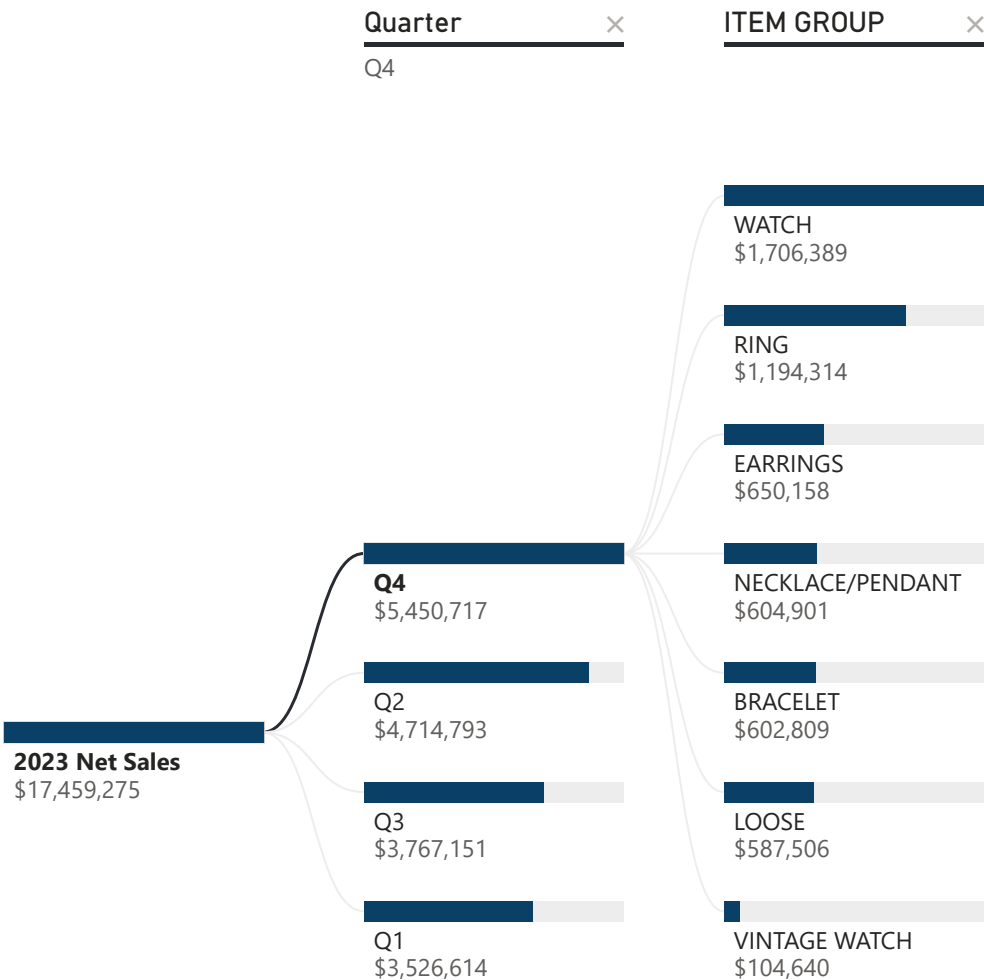


# Top Sales Analysis - Quarter 2023

## Top QTY Sales - Quarter



## Top Sales Amount - Quarter



# 2023 vs 2022 Sales Amount Analysis - Quarter Comparison

Location Name 

▼

VENDOR GROUP 

▼

All 

▼

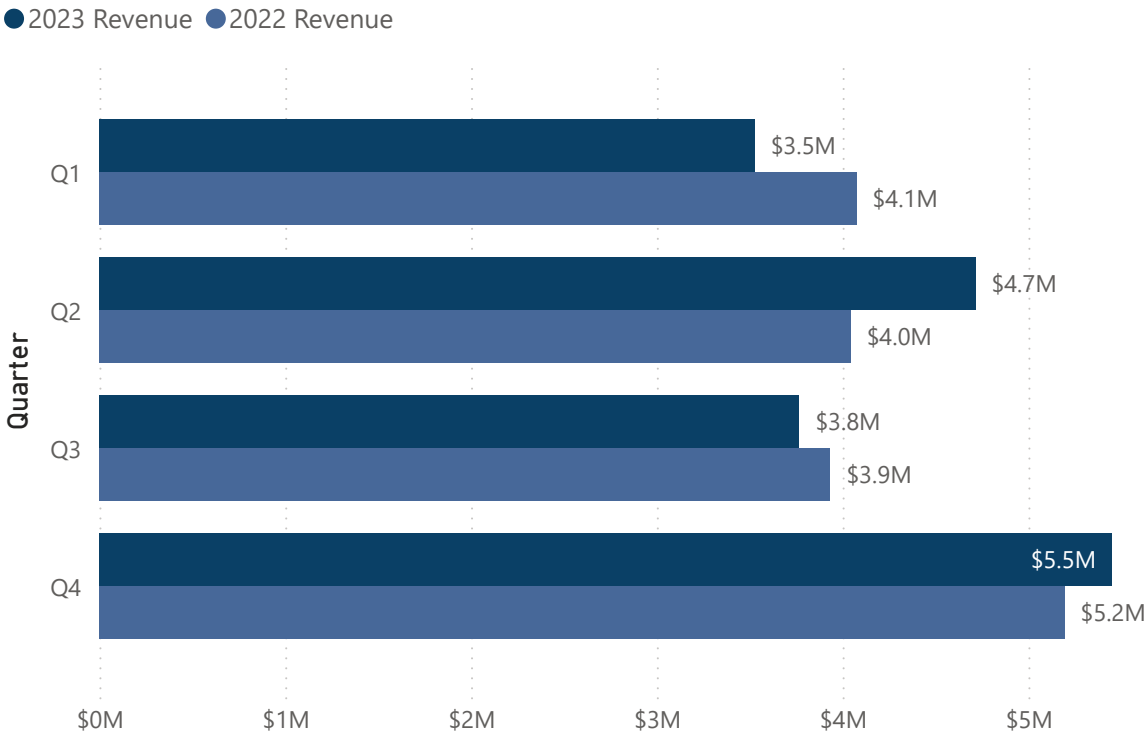
All 

▼

- Compared to year 2022, total sales in 2023 have been **decreased** in **Q1, Q3, and Q4** , respectively by 13% , 5% and 1%.
- **Q2:** has been **increased** by 17%.
- **Q4:** Best-selling quarter of 2023 with **5,130,816 \$** . ( **1% decreased** compared to 2022)
- Biggest **increase** : **November** by **33%**.
- **Max** sales amount 2023 : **December (2,899,615\$)**
- **Min** sales amount 2023: **January (979,450\$)**

Quarter	2023 Net Sales	2022 Net Sales	VAR%	2023 Net QTY	2022 Net QTY	VAR%
☐ Q1	\$3,526,614	\$4,074,778	-13%	1816	2051	-11.5%
February	\$1,156,238	\$1,509,404	-23%	628	746	-15.8%
March	\$1,532,198	\$1,295,214	18%	675	683	-1.2%
April	\$838,178	\$1,270,160	-34%	513	622	-17.5%
☐ Q2	\$4,714,793	\$4,043,343	17%	2009	2140	-6.1%
May	\$1,497,855	\$1,237,848	21%	687	733	-6.3%
June	\$1,822,490	\$1,536,980	19%	770	759	1.4%
July	\$1,394,449	\$1,268,515	10%	552	648	-14.8%
☐ Q3	\$3,767,151	\$3,934,219	-4%	1739	2008	-13.4%
August	\$1,268,259	\$1,389,400	-9%	572	726	-21.2%
September	\$1,476,045	\$1,432,650	3%	651	705	-7.7%
October	\$1,022,847	\$1,112,169	-8%	516	577	-10.6%
☐ Q4	\$5,450,717	\$5,194,452	5%	2914	3416	-14.7%
January	\$1,299,351	\$1,190,566	9%	465	474	-1.9%
November	\$1,251,752	\$938,095	33%	559	667	-16.2%
December	\$2,899,615	\$3,065,791	-5%	1890	2275	-16.9%
Total	\$17,459,275	\$17,246,792	1%	8478	9615	-11.8%

2022 vs 2023 Revenue by Quarter

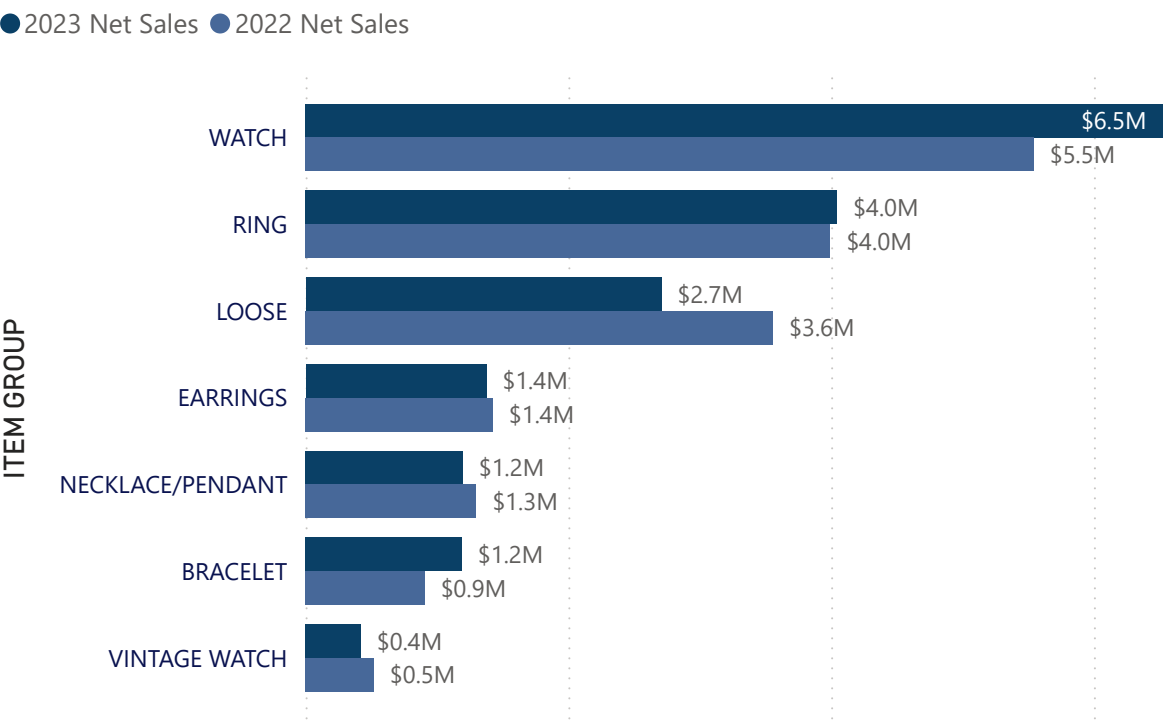


## 2023 vs 2022 Sales Amount Analysis- Item Category

- Sales amount of Item Categories in 2023, has **decreased** by **1%** compared to the previous year.
- **Watch and Ring:** The best-selling Item groups with total sales of **6,280,181** and **4,007,982** respectively . ( **increased** compared to the last year)
- **Loose Stone :** **decreased** by **24%** compared to the year 2022.

ITEM GROUP	2023 Net Sales	2022 Net Sales	Net Sales VAR 2023
WATCH	\$6,523,002	\$5,542,312	18%
RING	\$4,045,627	\$3,994,255	1%
LOOSE	\$2,708,346	\$3,559,007	-24%
EARRINGS	\$1,376,232	\$1,424,855	-3%
NECKLACE/PENDANT	\$1,196,094	\$1,299,717	-8%
BRACELET	\$1,189,104	\$906,615	31%
VINTAGE WATCH	\$420,871	\$520,031	-19%
Total	\$17,459,275	\$17,246,792	1%

2023 vs 2022 Net Sales by ITEM GROUP



## 2023 vs 2022 Sales QTY - Quarter Comparison

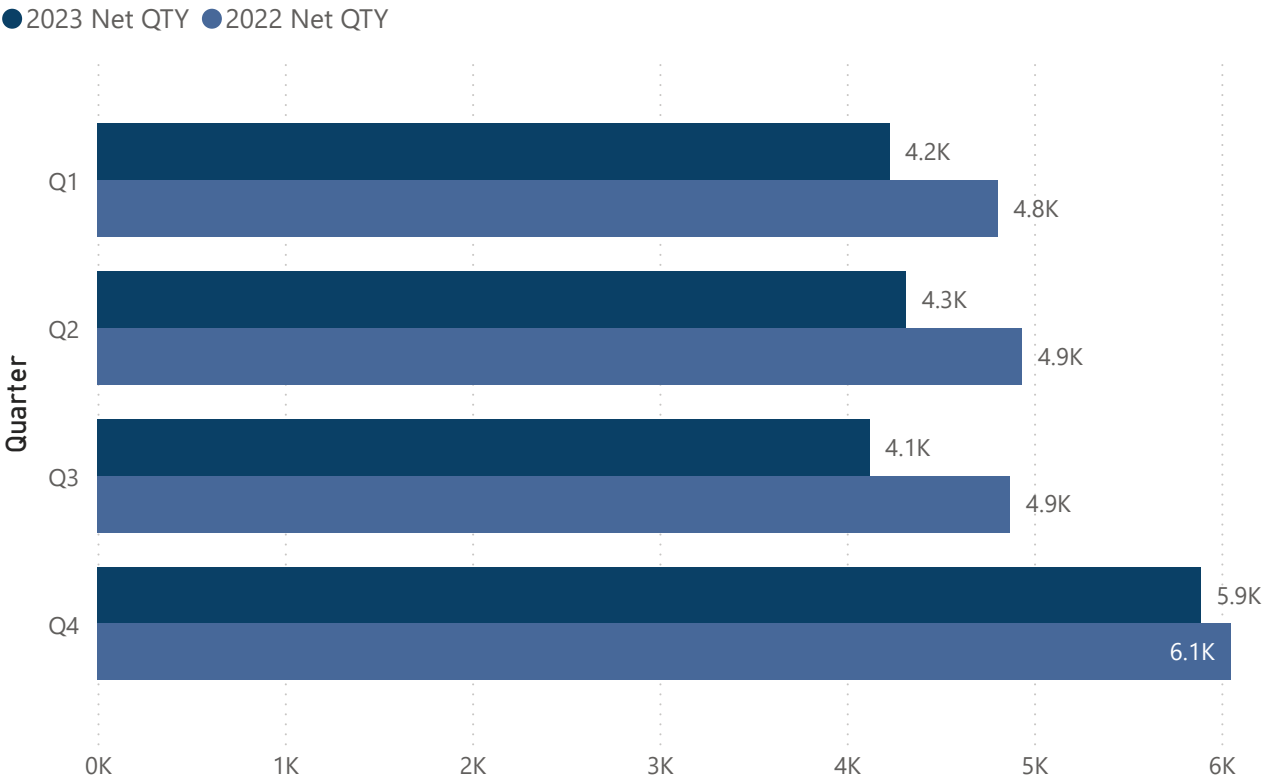
- A **decrease** of 11.6 % observed in all quarters comparing to 2022.
- **Max sales QTY** : **Q4** with **5,598** pcs (**7.5% decrease** compared to 2022)
- **Max QTY increase** : **January** by **2.4%**.
- **Best selling** month: **December (3075** pcs - 11.6% **decrease**)
- **Worst selling** month: **January (1213** pcs - 2.4% **Increase**)

Quarter	2023 Net QTY	2022 Net QTY	VAR%	2023 Net Sales	2022 Net Sales
☐ Q1	4229	4806	-12.0%	\$3,889,701	\$4,370,495
February	1449	1641	-11.7%	\$1,260,747	\$1,606,654
March	1614	1713	-5.8%	\$1,685,894	\$1,408,486
April	1166	1452	-19.7%	\$943,059	\$1,355,355
☐ Q2	4317	4936	-12.5%	\$5,045,503	\$4,352,799
May	1389	1570	-11.5%	\$1,609,184	\$1,322,367
June	1636	1913	-14.5%	\$1,935,557	\$1,659,721
July	1292	1453	-11.1%	\$1,500,762	\$1,370,711
☐ Q3	4122	4873	-15.4%	\$4,157,174	\$4,309,360
August	1316	1598	-17.6%	\$1,380,882	\$1,511,494
September	1554	1801	-13.7%	\$1,621,479	\$1,574,574
October	1252	1474	-15.1%	\$1,154,814	\$1,223,292
☐ Q4	5889	6051	-2.7%	\$5,845,657	\$5,533,394
January	1504	1184	27.0%	\$1,424,962	\$1,277,888
November	1310	1389	-5.7%	\$1,361,124	\$1,043,052
December	3075	3478	-11.6%	\$3,059,571	\$3,212,454
Total	18557	20666	-10.2%	\$18,938,035	\$18,566,049

Location Name

All

2023 vs 2022 Net QTY by Quarter





## 2023 vs 2022 Sales QTY Analysis - Item Groups

- **Decrease** observed in all item groups.
- **Ring** : Best-selling Item groups with total sales QTY **2879** . ( **Decrease** compared to the last year.)
- Significant **decrease** : **Bracelet**, decreased by **29.2%** compared to the year 2022.

Location Name

All

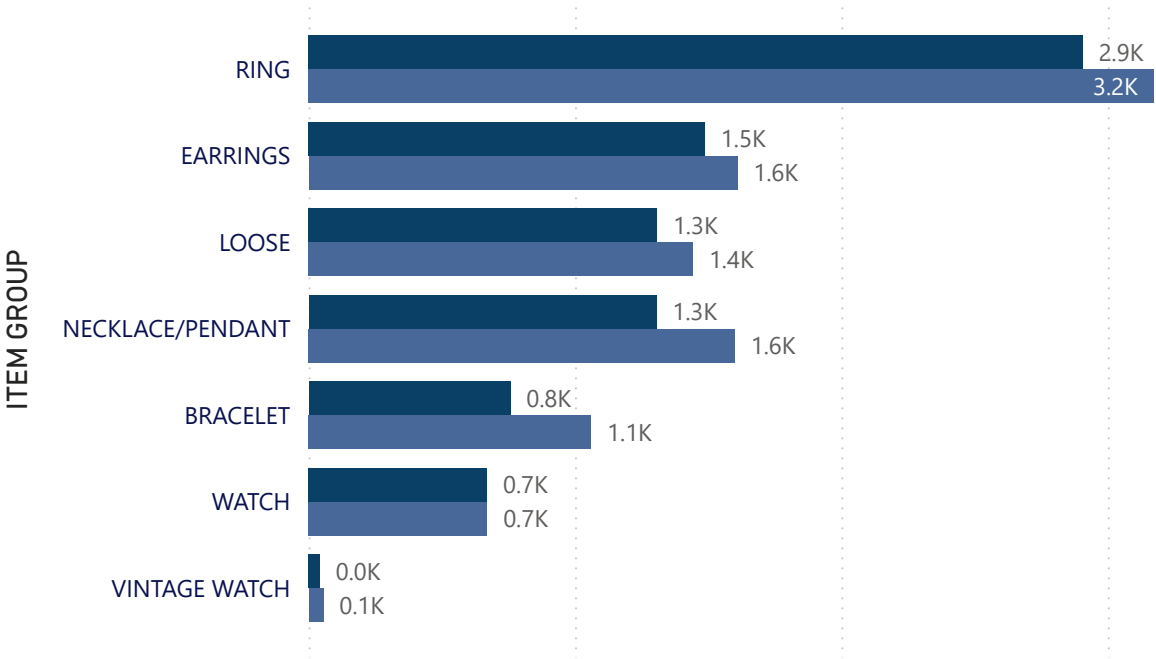
VENDOR GROUP

All

ITEM GROUP	2023 Net QTY	2022 Net QTY	VAR%
RING	2906	3174	-8.4%
EARRINGS	1488	1610	-7.6%
LOOSE	1308	1443	-9.4%
NECKLACE/PENDANT	1306	1600	-18.4%
BRACELET	758	1061	-28.6%
WATCH	670	671	-0.1%
VINTAGE WATCH	42	56	-25.0%
Total	8478	9615	-11.8%

### 2023 vs 2022 Net QTY by ITEM GROUP

2023 Net QTY 2022 Net QTY



Click for Sales info

Click for INV info

⬅️

2023 vs 2022 Monthly Amount Analyst

Best Selling Month in this Quarter		Item - Best Selling\$		Item - Best Selling QTY	
December		WATCH		SERVICE & REPAIRS	
3326	\$3,130,690	670	\$6,523,002	10079	\$1,478,759
2023 Net QTY - ...	2023 Net Sales	2023 Net QTY	2023 Net Sales	2023 Net QTY	2023 Net Sales

Quarter	2023 Net Sales	2022 Net Sales	Net Sales DIFF 2023	VAR%	2023 Net QTY	2022 Net QTY	Net QTY Diff 2023	VAR%
Q1	\$3,964,310	\$4,459,948	(\$495,638)	-11%	4660	5312	-652	-12.3%
February	\$1,296,878	\$1,638,523	(\$341,644)	-21%	1590	1865	-275	-14.7%
BRACELET	\$59,366	\$66,614	(\$7,248)	-11%	58	82	-24	-29.3%
EARRINGS	\$71,430	\$120,170	(\$48,741)	-41%	107	121	-14	-11.6%
LOOSE	\$157,715	\$278,084	(\$120,369)	-43%	58	91	-33	-36.3%
NECKLACE/PENDANT	\$63,625	\$96,648	(\$33,023)	-34%	101	128	-27	-21.1%
OTHER	\$36,131	\$31,868	\$4,263	13%	141	224	-83	-37.1%
RING	\$282,375	\$329,012	(\$46,636)	-14%	250	273	-23	-8.4%
SERVICE & REPAIRS	\$104,509	\$97,250	\$7,259	7%	821	895	-74	-8.3%
VINTAGE WATCH	\$11,290	\$19,304	(\$8,014)	-42%	1	2	-1	-50.0%
WATCH	\$510,437	\$599,572	(\$89,135)	-15%	53	49	4	8.2%
March	\$1,706,131	\$1,440,009	\$266,122	18%	1767	1854	-87	-4.7%
BRACELET	\$64,783	\$53,933	\$10,850	20%	61	73	-12	-16.4%
EARRINGS	\$46,690	\$91,383	(\$44,693)	-49%	80	91	-11	-12.1%
LOOSE	\$339,412	\$325,046	\$14,366	4%	137	88	49	55.7%
NECKLACE/PENDANT	\$40,841	\$79,584	(\$38,743)	-49%	69	106	-37	-34.9%
OTHER	\$20,236	\$31,522	(\$11,286)	-36%	153	141	12	8.5%
RING	\$330,466	\$372,884	(\$42,418)	-11%	273	266	7	2.6%
SERVICE & REPAIRS	\$153,696	\$113,272	\$40,424	36%	939	1030	-91	-8.8%
VINTAGE WATCH	\$59,170	\$15,925	\$43,245	272%	5	1	4	400.0%
WATCH	\$650,837	\$356,459	\$294,378	83%	50	58	-8	-13.8%
April	\$961,301	\$1,381,417	(\$420,116)	-30%	1303	1593	-290	-18.2%
BRACELET	\$61,337	\$46,466	\$14,870	32%	40	77	-37	-48.1%
EARRINGS	\$44,279	\$72,903	(\$28,624)	-39%	65	91	-26	-28.6%
LOOSE	\$86,660	\$276,479	(\$189,819)	-69%	76	89	-13	-14.6%
NECKLACE/PENDANT	\$56,742	\$54,570	\$2,172	4%	75	72	3	4.2%
OTHER	\$18,242	\$26,062	(\$7,820)	-30%	137	141	-4	-2.8%
RING	\$264,609	\$280,484	(\$15,875)	-6%	208	236	-28	-11.9%
SERVICE & REPAIRS	\$104,881	\$85,105	\$19,776	23%	652	820	-168	-20.5%
Total	\$19,316,260	\$19,030,744	\$285,516	2%	20080	22979	-2899	-12.6%

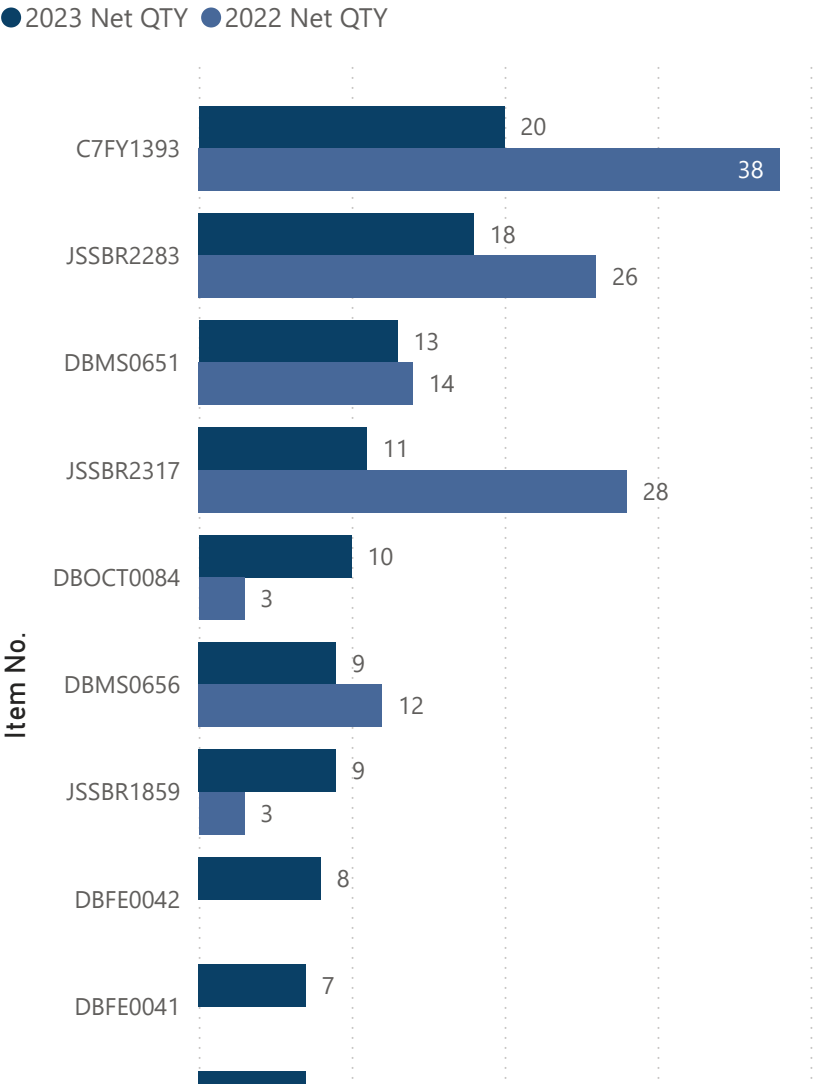
## 2023 vs 2022Sales Analysis - Bracelet QTY

- Total sales \$ of 2023 **has been increased**, while total QTY sold has been **decreased** compared to 2022.
- **Insight:** We mostly sold items with higher price.
- **C7FY1393** : Is the most popular bracelet in 2023 and 2022 . (Qty sold in 2023 has been decrease compare to 2022)
- **JSSBR2283** and **DBMS0651**: Are the other two bracelet with the highest QTY sold.

758	1061	\$1,189,104	\$906,615	\$1,569
2023 Net QTY	2022 Net QTY	2023 Net Sales	2022 Net Sales	2023 AVG

Top 10 QTY Sales 2023							
Item No.	2023 Net QTY	2022 Net QTY	Net QTY Diff 2023	Total OH	2023 AVG	2022 AVG	Latest Transaction Date
JSSBR2317	11	28	-17	0	\$97	\$96	12/17/2023
DBFE0041	7		7	5	\$2,541		12/23/2023
DBOCT0078	7	6	1	3	\$3,173	\$3,213	12/23/2023
JSSBR1859	9	3	6	10	\$93	\$199	12/23/2023
JSSBR2283	18	26	-8	22	\$94	\$151	12/23/2023
DBFE0042	8		8	3	\$2,895		12/26/2023

2023 Net QTY and 2022 Net QTY by Item No.



2023 vs 2022 Sales and Inventory Analysis - Bracelet

- The current on-hand (OH) inventory for most of the top-selling SKUs in 2022 and 2023 is '0' in the stores with high sales.
- **Insight:** The unavailability of popular bracelet may have contributed to the decrease in the number of bracelet sold in 2023.

Top Sales Item	
C7FY1393	BIXLERS
.....	.....
20	\$6,234
2023 Net QTY	2023 Net Sales
38	\$11,387
2022 Net QTY	2022 Net Sales

Sales 2023 & Current INV															
Item No.	2023 Net QTY	2022 Net QTY	Net QTY Diff 2023	2023 AVG	2023 QTY - 2	INV 2	2023 QTY -12	INV 12	2023 QTY - 24	INV 24	2023 QTY -25	INV 25	Total OH	Latest Transaction	
C7FY1393	20	38	-18	\$312		0		0	20	0		0	0	2/2/2024	
DBMS0651	13	14	-1	\$467	3	1		4	7	2	3	1	8	1/27/2024	
DBOCT0084	10	3	7	\$3,227	4	0		0	5	1	1	1	2	1/22/2024	
DBMS0656	9	12	-3	\$474	2	0		4	4	2	3	2	8	12/27/2023	
DBFE0042	8		8	\$2,895		1	2	0	5	0	1	2	3	12/26/2023	

Sales 2022 & Current															
Item No.	2023 Net QTY	2022 Net QTY	Net QTY Diff 2023	2023 QTY - 2	INV 2	2023 QTY -12	INV 12	2023 QTY - 24	2022 QTY 24	INV 24	2023 QTY -25	2022 QTY 25	INV 25	Total OH	Latest Transaction
C7FY1393	20	38	-18		0		0	20	37	0			0	0	2/2/2024
JSSBR2317	11	28	-17		0		0	11	9	0			0	0	12/17/2023
JSSBR2283	18	26	-8	2	5	1	16	9	10	0	6	5	1	22	12/23/2023
C7FY1392	5	17	-12		0		0	5	17	0			0	0	6/16/2023
JSSBR2287		15	-15		1		0		6	0			0	1	1/21/2023
DBMS0651	13	14	-1	3	1		4	7	8	2	3	5	1	8	1/27/2024
JSSBR1361	4	13	-9	2	0		0	1	11	0	1	1	0	0	1/6/2024
DBMS0656	9	12	-3	2	0		4	4	4	2	3	2	2	8	12/27/2023
JSSBR1894		10	-10		0		0		9	0			0	0	1/28/2023
JSSBR2291	2	10	-8	1	0	1	21		5	1			0	22	7/1/2023
JSSBR1364	6	9	-3	2	2	1	0	1	8	1	2		2	5	8/5/2023
JSSBR1895		9	-9		0		0		8	0			0	0	12/21/2022