

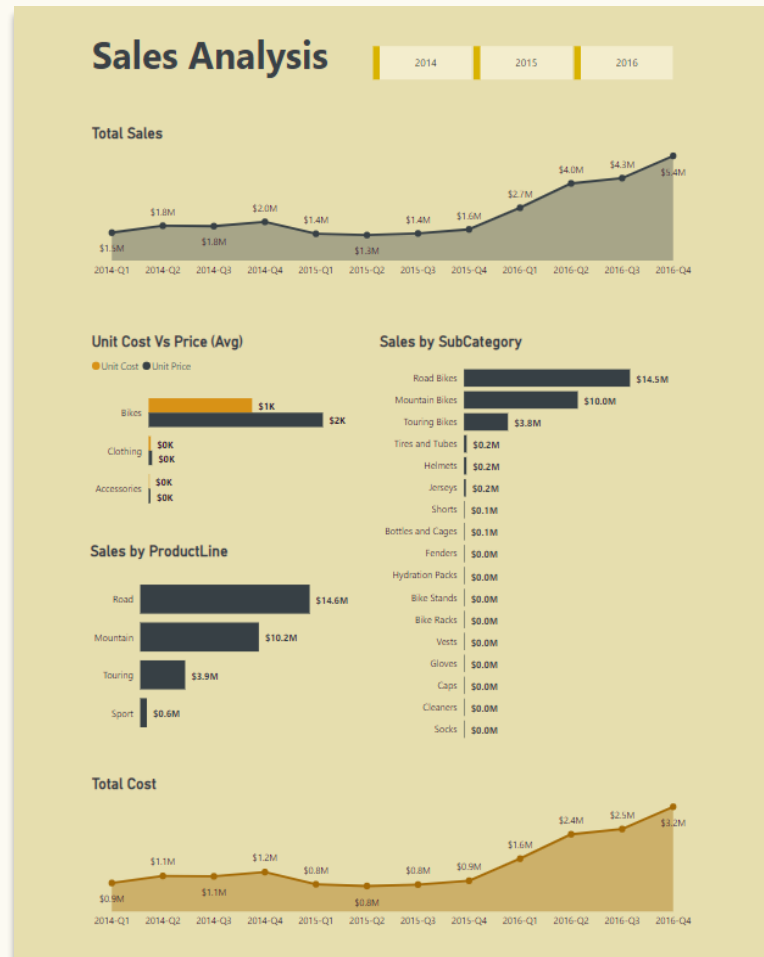
WIREFRAME DOCUMENTATION

BUDGET SALES ANALYSIS

NIKHIL BHOI

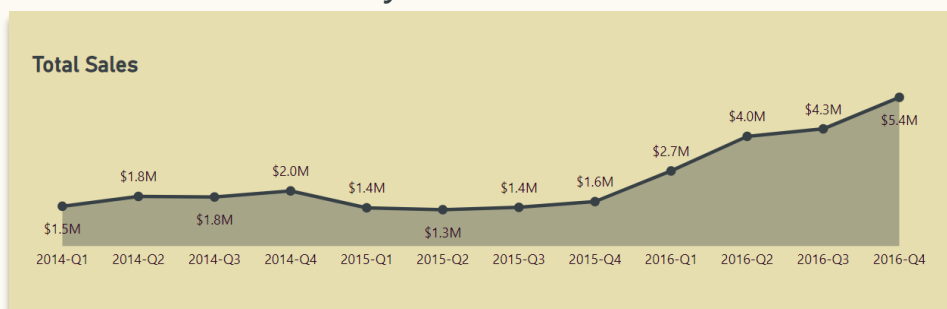
As per the problem statement, we have divided analysis into four sections: -

1. Sales Analysis:



In this section we designed our first dashboard and tried to interpret the followings: -

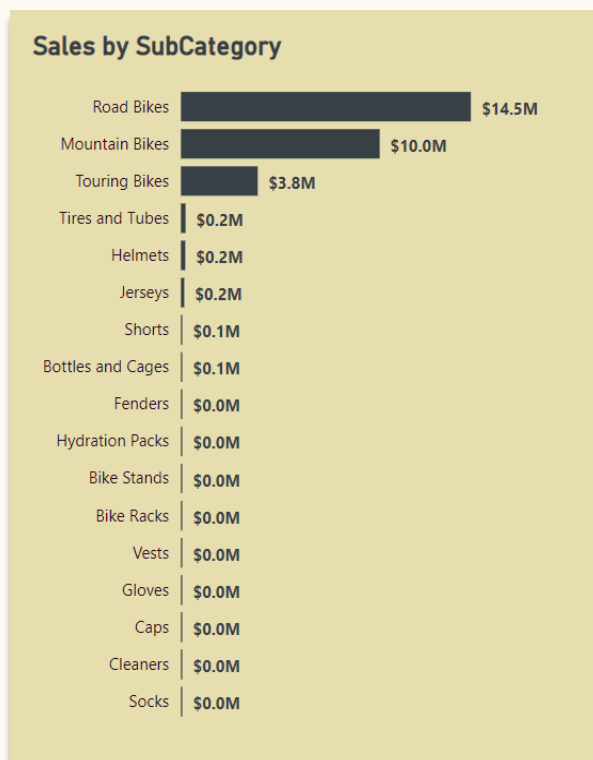
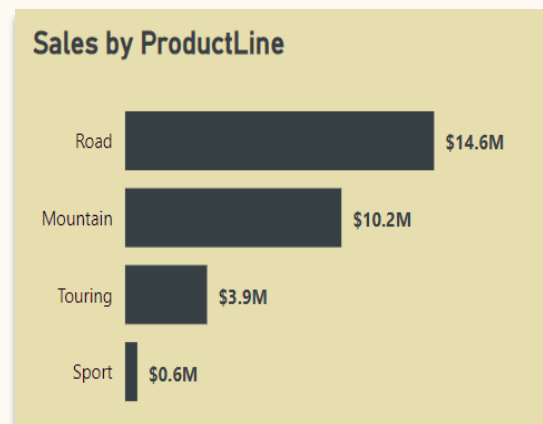
- Sales trend over the year





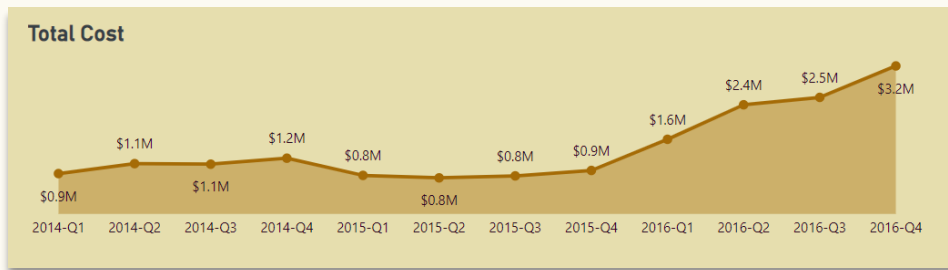
- Comparison of Average cost and Average Price by Product category

- Revenue generated by Product line

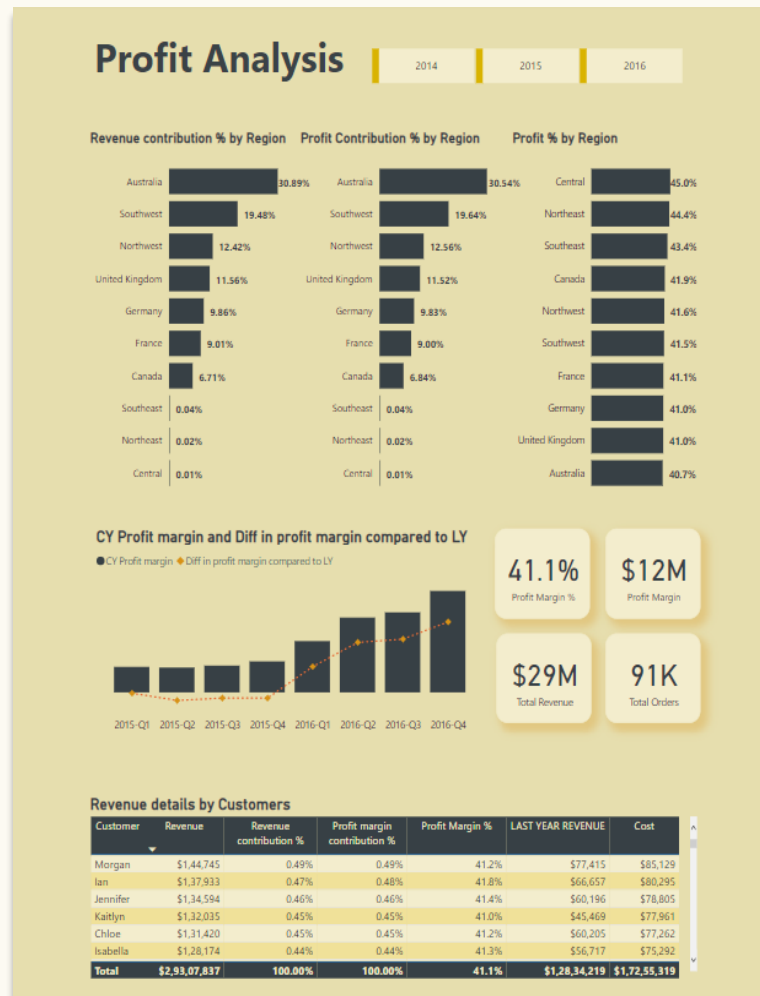


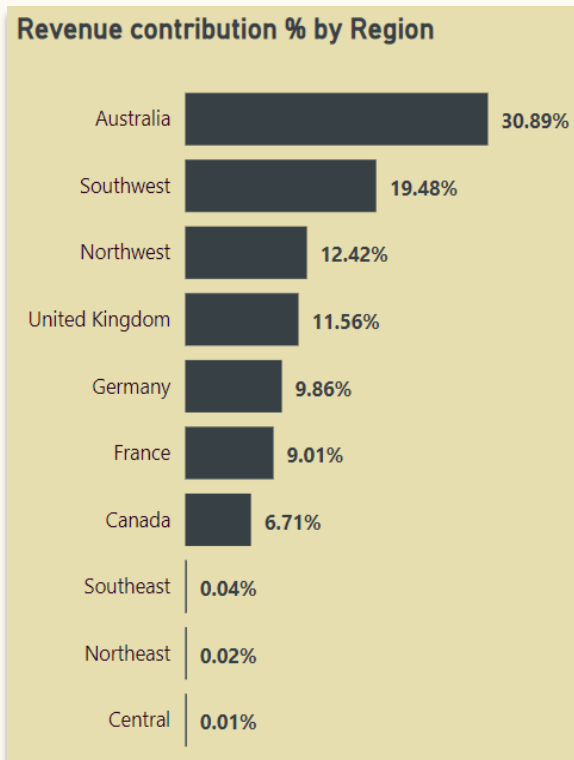
- Turnover Generated by Product Subcategory

Product cost over the year



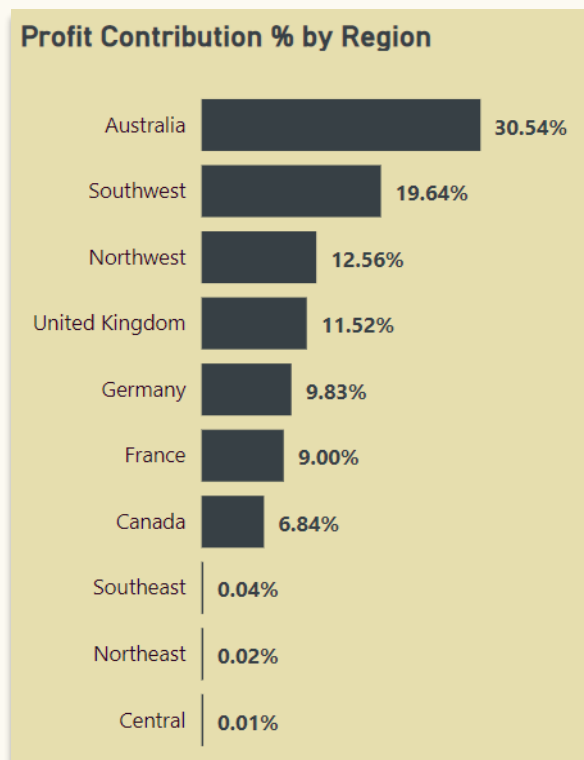
2. Profit Analysis:

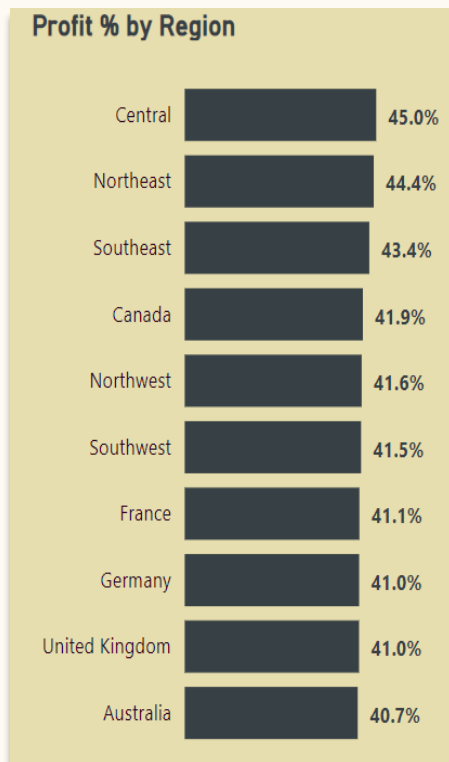




- Stacked bar chart of revenue contributed by region in percentage

- Stacked bar chart of profit contribution by region in percentage



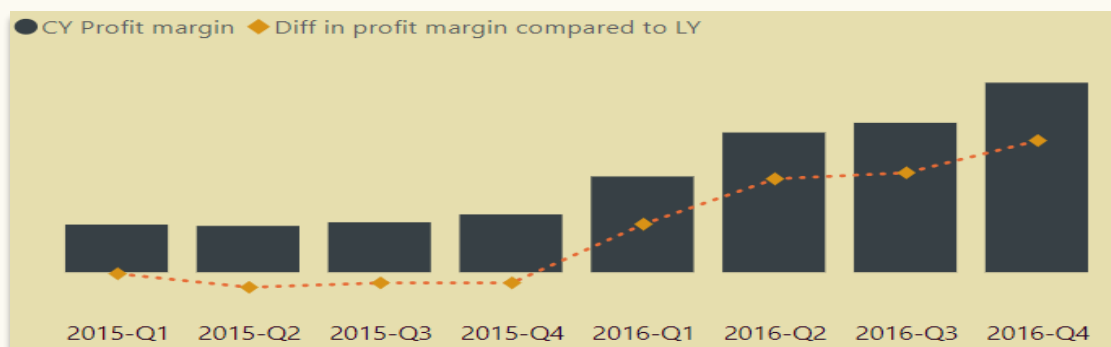


- Stacked bar chart of profit by region in percentage

- Key performing indicators



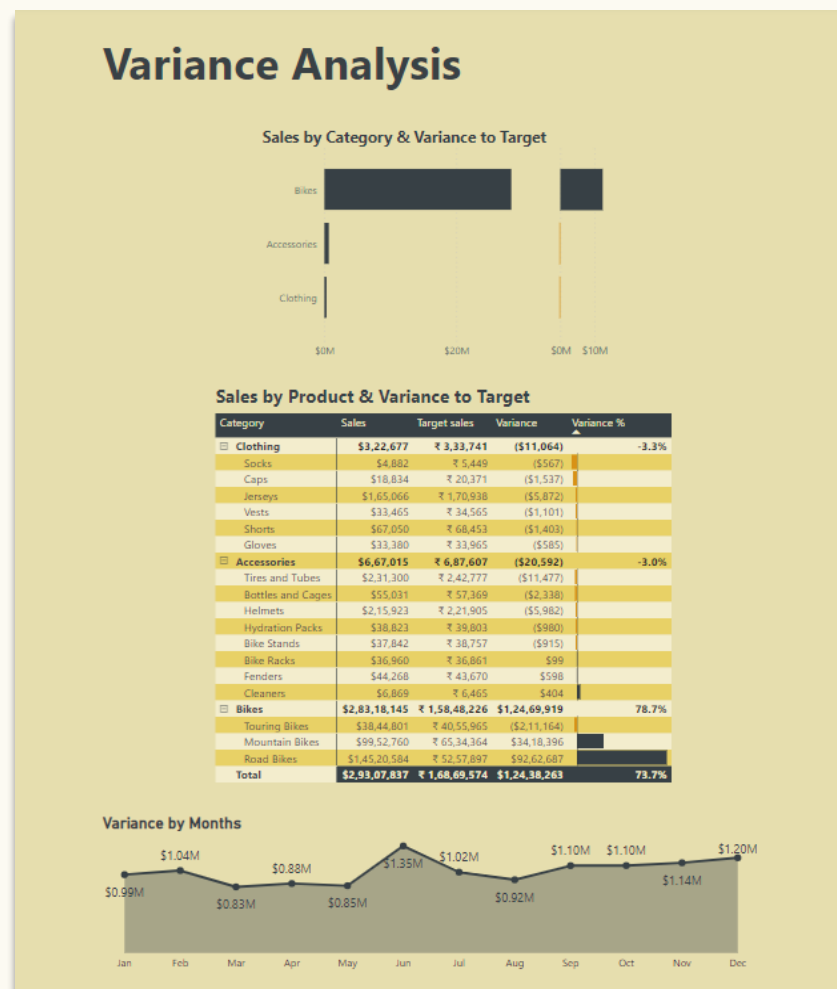
- Comparison between current year profit margin and last year profit margin



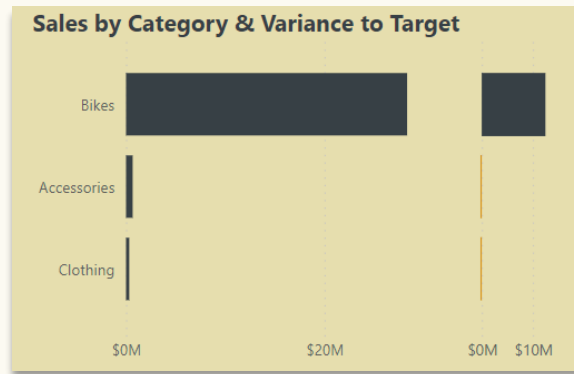
- Revenue details by customer

| Customer | Revenue | Revenue contribution % | Profit margin contribution % | Profit Margin % | LAST YEAR REVENUE | Cost |
|--------------|----------------------|------------------------|------------------------------|-----------------|----------------------|----------------------|
| Morgan | \$1,44,745 | 0.49% | 0.49% | 41.2% | \$77,415 | \$85,129 |
| Ian | \$1,37,933 | 0.47% | 0.48% | 41.8% | \$66,657 | \$80,295 |
| Jennifer | \$1,34,594 | 0.46% | 0.46% | 41.4% | \$60,196 | \$78,805 |
| Kaitlyn | \$1,32,035 | 0.45% | 0.45% | 41.0% | \$45,469 | \$77,961 |
| Chloe | \$1,31,420 | 0.45% | 0.45% | 41.2% | \$60,205 | \$77,262 |
| Isabella | \$1,28,174 | 0.44% | 0.44% | 41.3% | \$56,717 | \$75,292 |
| Total | \$2,93,07,837 | 100.00% | 100.00% | 41.1% | \$1,28,34,219 | \$1,72,55,319 |

3. Variance Analysis:



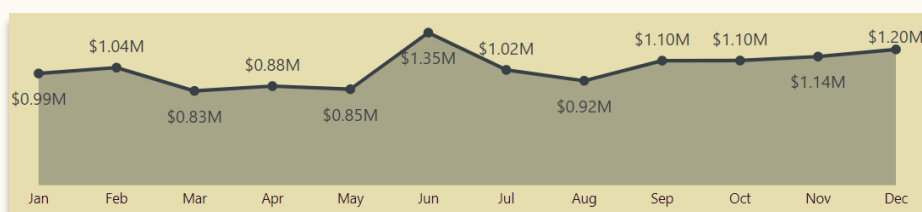
- Comparing actual sales with Variance in budgeted sales

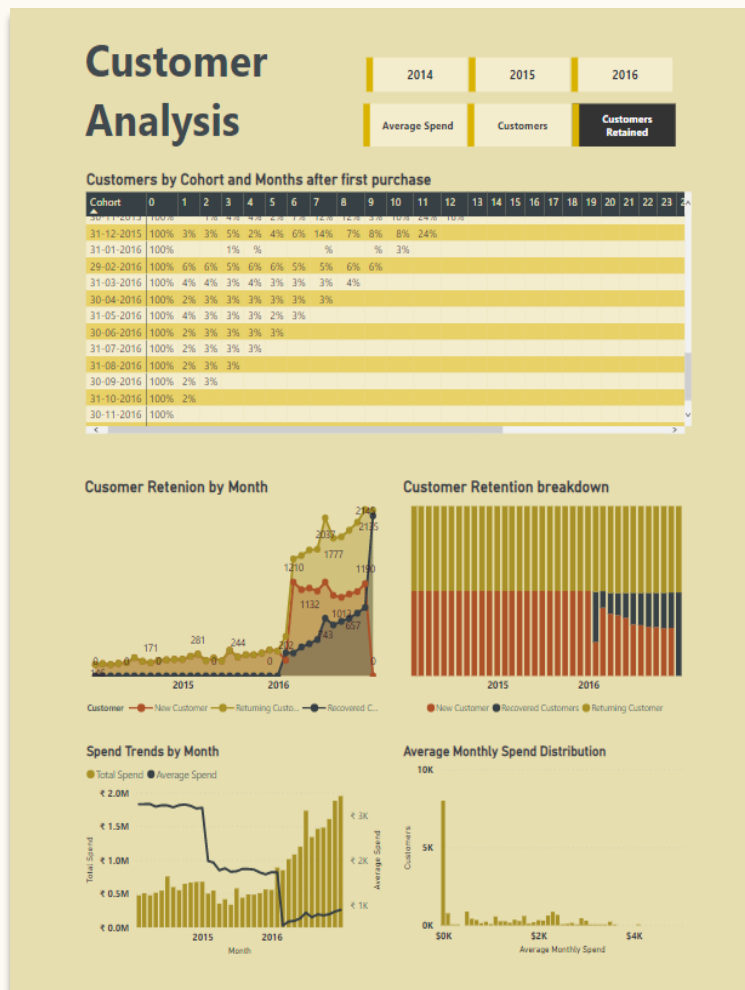


- Matrix Table for comparing sales with target category wise

| Category | Sales | Target sales | Variance | Variance % |
|--------------------|----------------------|----------------------|----------------------|--------------|
| Clothing | \$3,22,677 | ₹ 3,33,741 | (\$11,064) | -3.3% |
| Vests | \$33,465 | ₹ 34,565 | (\$1,101) | |
| Socks | \$4,882 | ₹ 5,449 | (\$567) | |
| Shorts | \$67,050 | ₹ 68,453 | (\$1,403) | |
| Jerseys | \$1,65,066 | ₹ 1,70,938 | (\$5,872) | |
| Gloves | \$33,380 | ₹ 33,965 | (\$585) | |
| Caps | \$18,834 | ₹ 20,371 | (\$1,537) | |
| Bikes | \$2,83,18,145 | ₹ 1,58,48,226 | \$1,24,69,919 | 78.7% |
| Touring Bikes | \$38,44,801 | ₹ 40,55,965 | (\$2,11,164) | |
| Road Bikes | \$1,45,20,584 | ₹ 52,57,897 | \$92,62,687 | |
| Mountain Bikes | \$99,52,760 | ₹ 65,34,364 | \$34,18,396 | |
| Accessories | \$6,67,015 | ₹ 6,87,607 | (\$20,592) | -3.0% |
| Tires and Tubes | \$2,31,300 | ₹ 2,42,777 | (\$11,477) | |
| Hydration Packs | \$38,823 | ₹ 39,803 | (\$980) | |
| Helmets | \$2,15,923 | ₹ 2,21,905 | (\$5,982) | |
| Fenders | \$44,268 | ₹ 43,670 | \$598 | |
| Cleaners | \$6,869 | ₹ 6,465 | \$404 | |
| Bottles and Cages | \$55,031 | ₹ 57,369 | (\$2,338) | |
| Bike Stands | \$37,842 | ₹ 38,757 | (\$915) | |
| Bike Racks | \$36,960 | ₹ 36,861 | \$99 | |
| Total | \$2,93,07,837 | ₹ 1,68,69,574 | \$1,24,38,263 | 73.7% |

- Line chart showing monthly variance in 2016



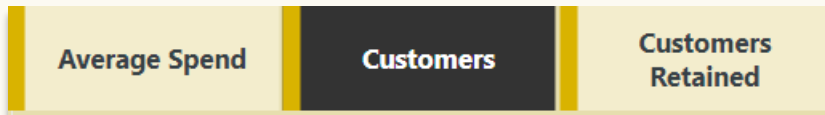


4. Customer Analysis

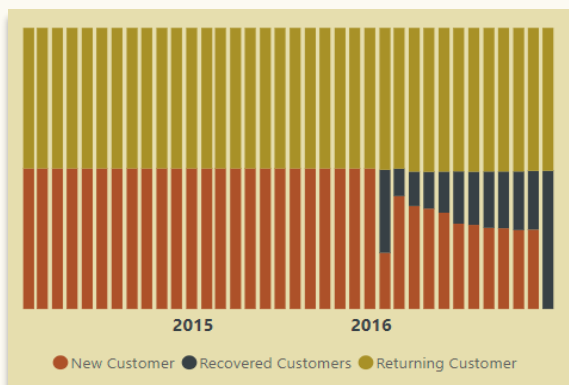
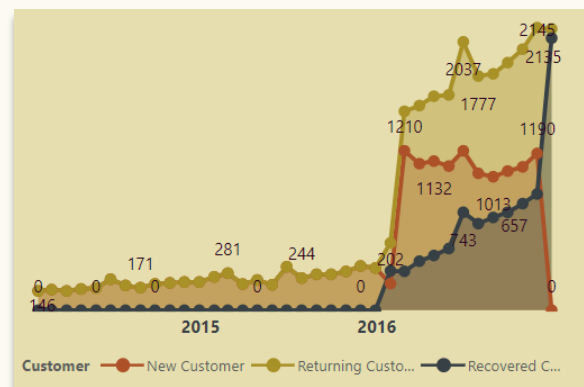
- Cohort Analysis matrix

| Cohort | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|------------|------|----|----|----|----|----|----|-----|----|----|----|-----|----|----|
| 31-12-2015 | 100% | 3% | 3% | 5% | 2% | 4% | 6% | 14% | 7% | 8% | 8% | 24% | | |
| 31-01-2016 | 100% | | | 1% | % | | | % | | % | 3% | | | |
| 29-02-2016 | 100% | 6% | 6% | 5% | 6% | 6% | 5% | 5% | 6% | 6% | | | | |
| 31-03-2016 | 100% | 4% | 4% | 3% | 4% | 3% | 3% | 3% | 4% | | | | | |
| 30-04-2016 | 100% | 2% | 3% | 3% | 3% | 3% | 3% | 3% | | | | | | |
| 31-05-2016 | 100% | 4% | 3% | 3% | 3% | 2% | 3% | | | | | | | |
| 30-06-2016 | 100% | 2% | 3% | 3% | 3% | 3% | | | | | | | | |
| 31-07-2016 | 100% | 2% | 3% | 3% | 3% | | | | | | | | | |
| 31-08-2016 | 100% | 2% | 3% | 3% | | | | | | | | | | |
| 30-09-2016 | 100% | 2% | 3% | | | | | | | | | | | |
| 31-10-2016 | 100% | 2% | | | | | | | | | | | | |
| 30-11-2016 | 100% | | | | | | | | | | | | | |

- Slicer with option to view average customer spending, customer retention in absolute value and customer retention in percentage

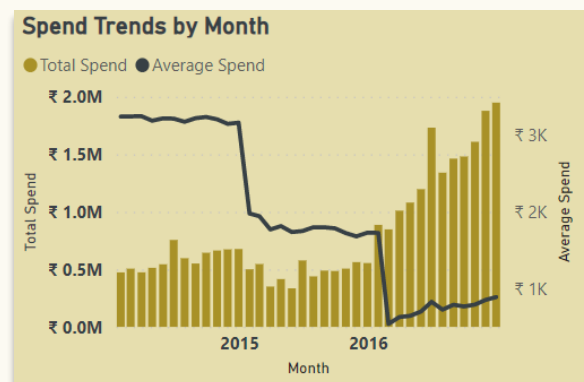


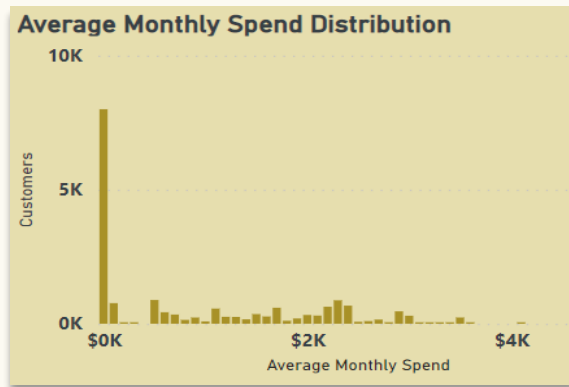
- Line chart to check Cohort yearly trend



- Stacked column chart to show, Yearly customer breakdown

- Line and stacked column chart to check trend in total spending and customer average spending





- Histogram to show Average customer spending