



KPI analysis

Month to date | Comparison Vs Previous Month (PM) &
Vs Previous Year Same Month (PYSM)

Country

All

Product line

All

Pick a year and Month

May 2005

Total Revenue

\$215.88K

Δ% PM: -5% ↓

Δ% PYSM: 4% ↑

Total Profit

\$83.72K

Δ% PM: -9% ↓

Δ% PYSM: -3% ↓

Profit margin

39%

Avg. quantity per order

149

Orders

15

Δ% PM: 25% ↑

Δ% PYSM: 88% ↑

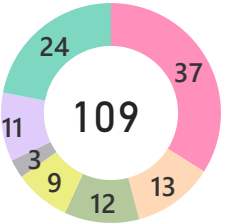
Total Quantity

2237

Δ% PM: -10% ↓

Δ% PYSM: 0%

Number of unique products



Productline

Products

Customers

Country

Productline

Revenue

% of total

Vs PM

Vs PYSM

Classic Cars

\$1,18,432.9

55%

39% ▲

68% ▲

Trucks and Buses

\$41,874.2

19%

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32% ▲

Planes

\$26,213.2

12%

299% ▲

882% ▲

Motorcycles

\$20,596.5

10%

-74% ▼

302% ▲

Vintage Cars

\$4,683.6

2%

-91% ▼

-62% ▼

Trains

\$4,076.0

2%

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-16% ▼

Ships

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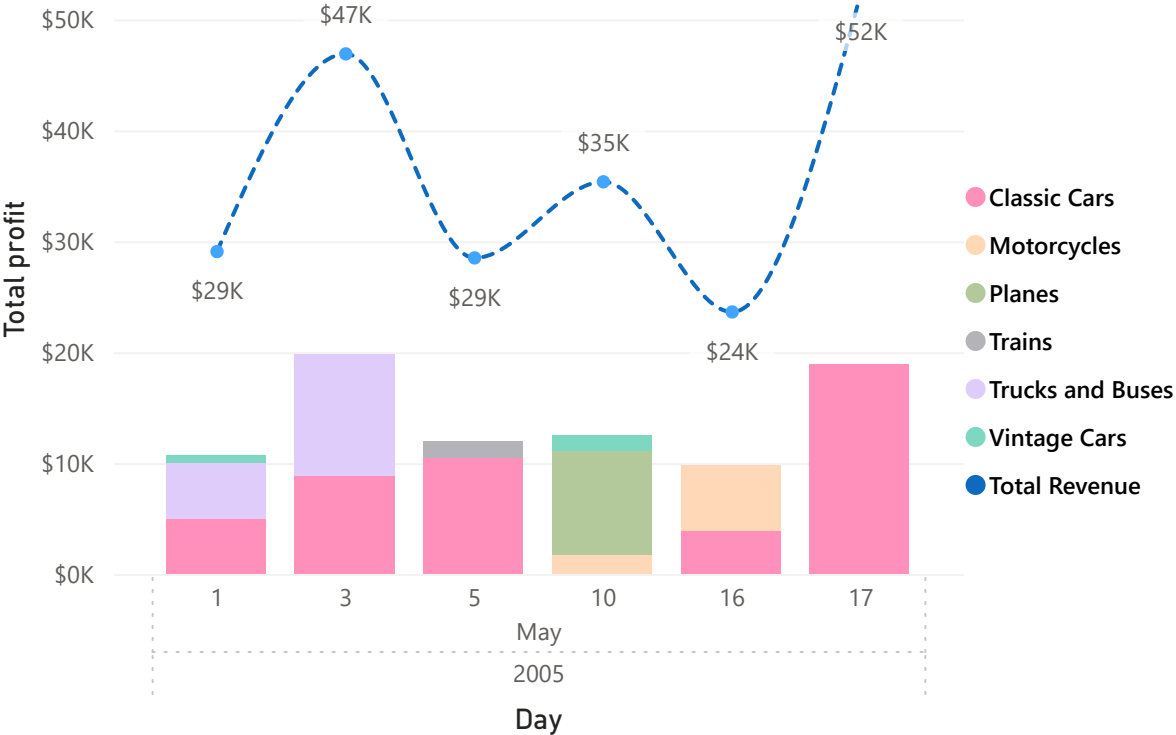
Total

\$2,15,876.4

-5% ▼

4% ▲

May 2005: Daily Revenue and Profit Analysis



Orders and Sales

Country

All

Product line

All

2003

2004

2005

\$ Sales

Total Revenue

\$9.0M

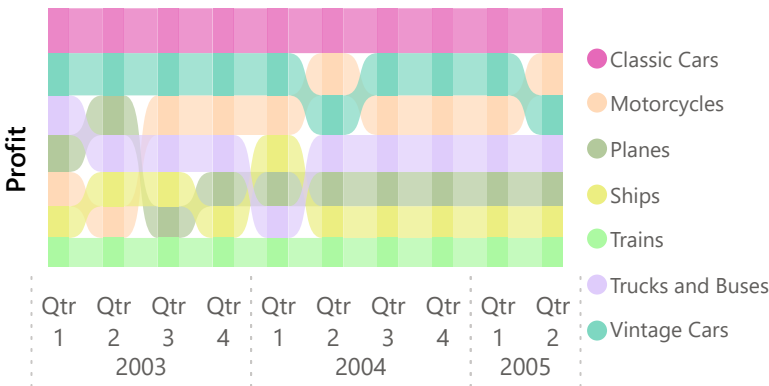
Total profit

\$3.59M

Profit margin

40%

Ranking of product line based on % of total profit



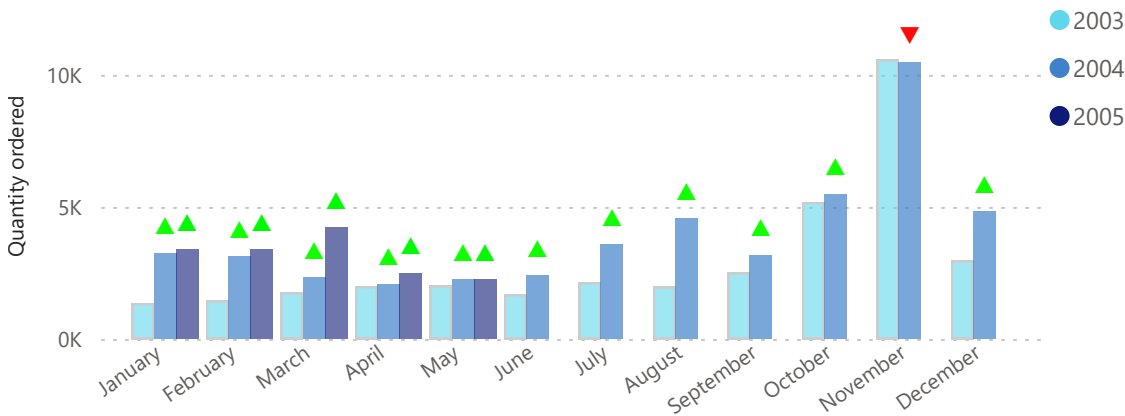
Revenue

Profit

Orders

Quantity

Month wise quantity ordered comparison



Orders

Number of orders

326

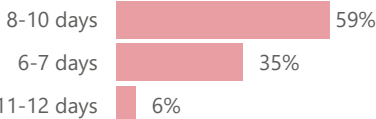
Avg. quantity per order

303

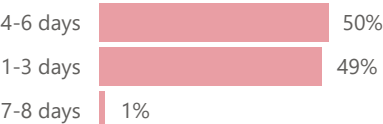
Total Quantity

99K

% Orders by customer requested delivery period



% Orders by days taken to ship



Order status No. of orders

Cancelled 6

Disputed 3

In Process 6

On Hold 4

Resolved 4

Shipped 303

Total 326

Quantity ordered in each productline across countries

All countries

Top 5

| Productline | Australia | Austria | Belgium | Canada | Denmark | Finland | France | Germany |
|------------------|-----------|---------|---------|--------|---------|---------|--------|---------|
| Classic Cars | 1530 | 937 | 147 | 456 | 1070 | 1284 | 3360 | 1281 |
| Motorcycles | 876 | 197 | | 41 | | 447 | 2404 | 121 |
| Planes | 750 | 200 | 41 | 317 | 70 | 421 | 1136 | 245 |
| Ships | 24 | 113 | 343 | 486 | 436 | 315 | 766 | 55 |
| Trains | 33 | | 97 | | 134 | 89 | 222 | 89 |
| Trucks and Buses | 705 | 203 | | 517 | 73 | 384 | 820 | 81 |
| Vintage Cars | 1632 | 324 | 335 | 476 | 240 | 252 | 1955 | 276 |
| Total | 5550 | 1974 | 963 | 2293 | 2023 | 3192 | 10663 | 2148 |

Products

Country

All

2003

2004

2005

7

Productlines

110

Products



Classic Cars

38 products



Motorcycles

13 products



Planes

12 products



Ships

9 products



Trains

3 products



Trucks and Buses

11 products



Vintage Cars

24 products

Performance of each product over the timeline



| Product | Revenue | % | Profit | % | Quantity sold | Stock quantity | Sales trend | Profit margin |
|--------------------------------------|---------------|------|----------------|------|---------------|----------------|-------------|---------------|
| 1992 Ferrari 360 Spider red | \$2,64,132.8 | 2.9% | \$1,30,144.78 | 3.6% | 1720 | 8347 | | 49% |
| 2001 Ferrari Enzo | \$1,82,439.5 | 2.0% | \$89,430.45 | 2.5% | 973 | 3619 | | 49% |
| 1952 Alpine Renault 1300 | \$1,79,946.0 | 2.0% | \$90,139.58 | 2.5% | 911 | 7305 | | 50% |
| 2003 Harley-Davidson Eagle Drag Bike | \$1,61,576.5 | 1.8% | \$77,018.90 | 2.1% | 929 | 5582 | | 48% |
| 1968 Ford Mustang | \$1,57,749.1 | 1.8% | \$71,085.02 | 2.0% | 909 | 68 | | 45% |
| 1969 Ford Falcon | \$1,45,082.4 | 1.6% | \$68,593.33 | 1.9% | 921 | 1049 | | 47% |
| 1998 Chrysler Plymouth Prowler | \$1,38,404.6 | 1.5% | \$41,157.97 | 1.1% | 958 | 4724 | | 30% |
| 2002 Suzuki XREO | \$1,32,730.4 | 1.5% | \$65,996.54 | 1.8% | 1007 | 9997 | | 50% |
| 1980s Black Hawk Helicopter | \$1,31,130.5 | 1.5% | \$57,878.58 | 1.6% | 948 | 5330 | | 44% |
| 1957 Corvette Convertible | \$1,30,749.3 | 1.5% | \$59,910.22 | 1.7% | 1013 | 1249 | | 46% |
| 1956 Porsche 356A Coupe | \$1,29,749.9 | 1.4% | \$30,171.96 | 0.8% | 1013 | 6600 | | 23% |
| 1969 Corvair Monza | \$1,28,148.8 | 1.4% | \$44,981.17 | 1.3% | 933 | 6906 | | 35% |
| Total | \$89,99,330.5 | | \$35,91,182.13 | | 98801 | 555131 | | 40% |

Workforce

2003

2004

2005

Total offices



Out of all
offices, 3 are
located in USA

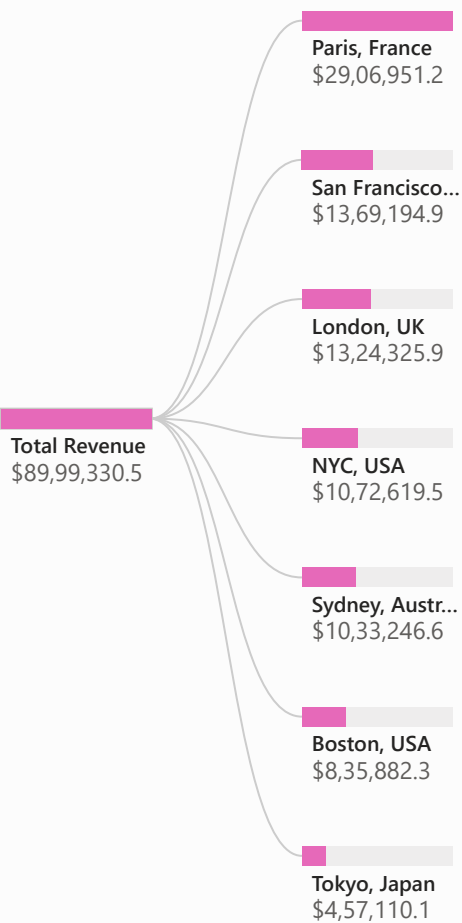
Total employees



Among all
employees, 17 are
Sales reps

Revenue Distribution by Office

Office



Employee Profile

President and VP

Sales Manager

Sales rep

Andy Fixter
Sales Rep

Barry Jones
Sales Rep

Foon Yue Tseng
Sales Rep

George Vanauf
Sales Rep

Gerard Hernandez
Sales Rep

George Vanauf



Sales Rep



523 East 53rd Street, apt. 5A,
NYC, USA



gvanauf@classicmodelcars.com



Anthony Bow



8



\$584.4K



\$237.85K

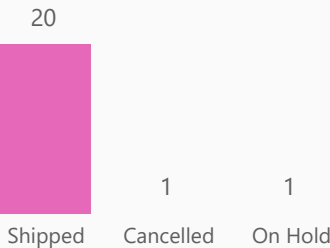


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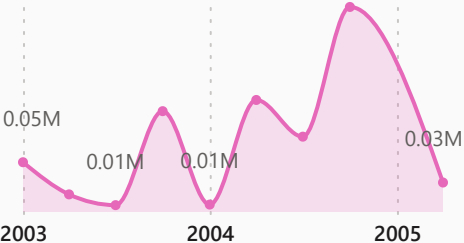


6K

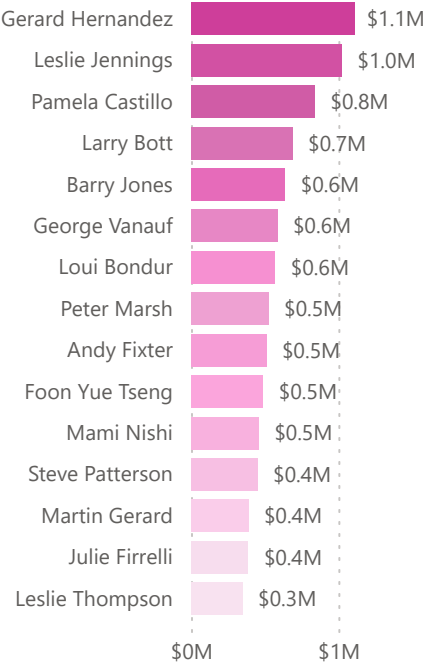
Number of orders by status



Sales performance over the timeline

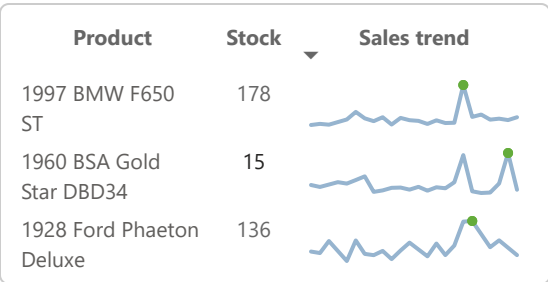


Top performing sales reps

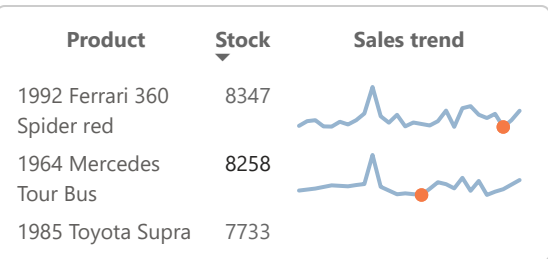


Key Insights

What is the significance of product sales trends and their stock levels?

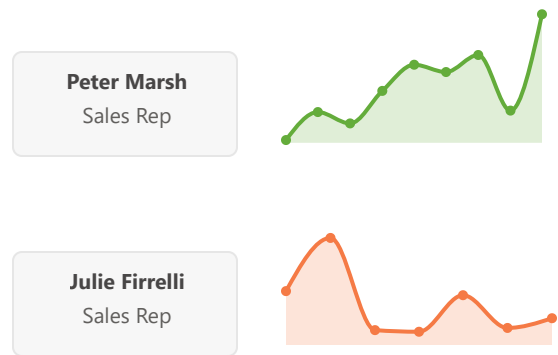


- Recent sales data highlights trending products, but three items are critically low in stock.
- Urgent action is needed to restock them, preventing delays in fulfilling customer orders.



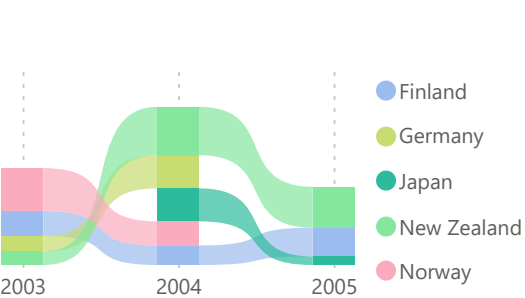
- Certain products show declining popularity in sales data, with three having notably high stock.
- Reevaluate procurement, apply discounts to boost sales, and manage surplus effectively.

How do sales reps' performances differ?



- Sales reps' performances exhibit diversity: While some are experiencing growth, others are facing declines, and a few maintain a stable performance level.
- The performance of sales representatives is intricately linked with the performance of their assigned customers. Each sales rep is tasked with managing customers within designated areas.
- Engaging in discussions with sales reps regarding customer performance is essential. Such conversations provide insights into customer expectations, facilitating strategies to enhance sales figures and meet customer needs effectively.

Which countries exhibit strong and weak performance?



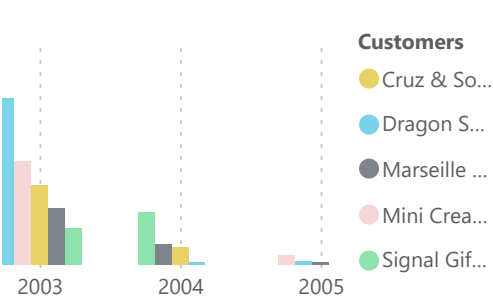
Sales Performance:

- Top countries: USA, Australia, France, Spain.
- Decline in Norway sales after 2003, no orders in 2005.
- Increasing sales in New Zealand, Finland, Germany.
- Japan initiated orders in 2004.

Recommendations:

- Investigate Norway's sales decline post-2003 and devise strategies for recovery.
- Allocate resources to capitalize on growing markets in New Zealand, Finland, and Germany.
- Implement targeted marketing campaigns to leverage Japan's initiated orders since 2004.

How do key customers and inactivity affect revenue?



Insights:

- Euro+ shopping channel and Mini gifts distributor ltd. lead, contributing 16% of total revenue.
- 24 out of 122 customers are inactive, 10 of which are from Germany.
- Five customers are showing declining order trends.

Recommendations:

- Focus on nurturing relationships with Euro+ shopping channel and Mini gifts distributor ltd. to sustain revenue.
- Develop strategies to engage inactive customers, particularly those from Germany, to boost sales.
- Investigate reasons behind declining orders and implement targeted measures to encourage continued engagement.