



# Business Insights 360



Information

Values are in Million Dollars




Support




Thursday, Januar...



Dec 21





FILTERS

Select Benchmark (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All

BY STORES/(S)

All

BY CATEGORY

All


All values in Million \$


Abbreviations


BM = Benchmark | LY=Last Year


GM = Gross Margin | NS = Net Sales


NP= Net Profit | Chg = Change


 Home


 Finance


 Sales

 Marketing

 Supply Chain

 Executive





267.98M

Net Sales(\$)

NS \$

BM: \$111.37M +140.61% ↗

37.10%

Gross Margin

GM %

BM: 41.2% -9.95% ↘

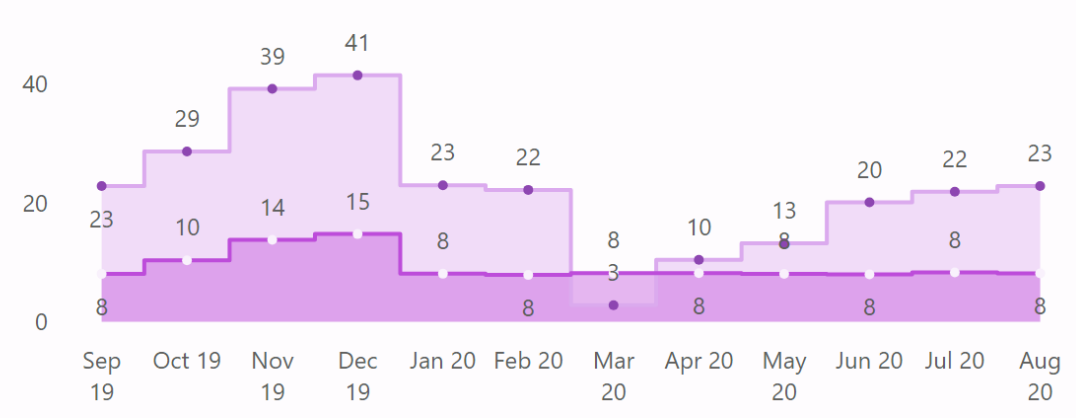
-0.85%

Net Profit

NP %

BM: 2.21% -138.68% ↘

Net Sales Performance over time



Month	Selection	vs BM
Sep 19	23	8
Oct 19	29	10
Nov 19	39	14
Dec 19	41	15
Jan 20	23	8
Feb 20	22	8
Mar 20	8	3
Apr 20	10	8
May 20	13	8
Jun 20	20	8
Jul 20	22	8
Aug 20	23	8

Top/Bottom Customers & Products by Net Sales

Primary Parameter

☒ REGION

☐ CATEGORY

Secondary Parameter

☒ MARKET

☐ PRODUCT

REGION	Values	Chg %
APAC	147.98	107.48
NA	62.21	182.70
EU	55.79	224.03
LATAM	2.00	141.89
Total	267.98	140.61

Profit & Loss Statement

Line Item	2020	BM	Chg	Chg %
Net Profit %	-0.85	2.21	-3.06	-138.68
Net Profit	-2.29	2.46	-4.75	-193.08
Operational Expense	-101.71	-43.43	-58.28	134.21
GM / Unit	4.79	4.25	0.53	12.49
Gross Margin %	37.10	41.20	-4.10	-9.95
Gross Margin	99.42	45.89	53.53	116.66
Total COGS	168.56	65.49	103.07	157.39
- Other Cost	1.10	0.51	0.59	115.02
- Freight Cost	7.16	2.64	4.52	171.46
- Manufacturing Cost	160.30	62.34	97.96	157.14
Net Sales	267.98	111.37	156.60	140.61
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
- Post Deductions	47.43	20.53	26.90	131.02
- Post Discounts	95.85	29.72	66.13	222.51
Net Invoice Sales	411.25	161.62	249.63	154.45
Pre Invoice	124.69	47.44	77.26	162.85



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Finance



Sales



Marketing



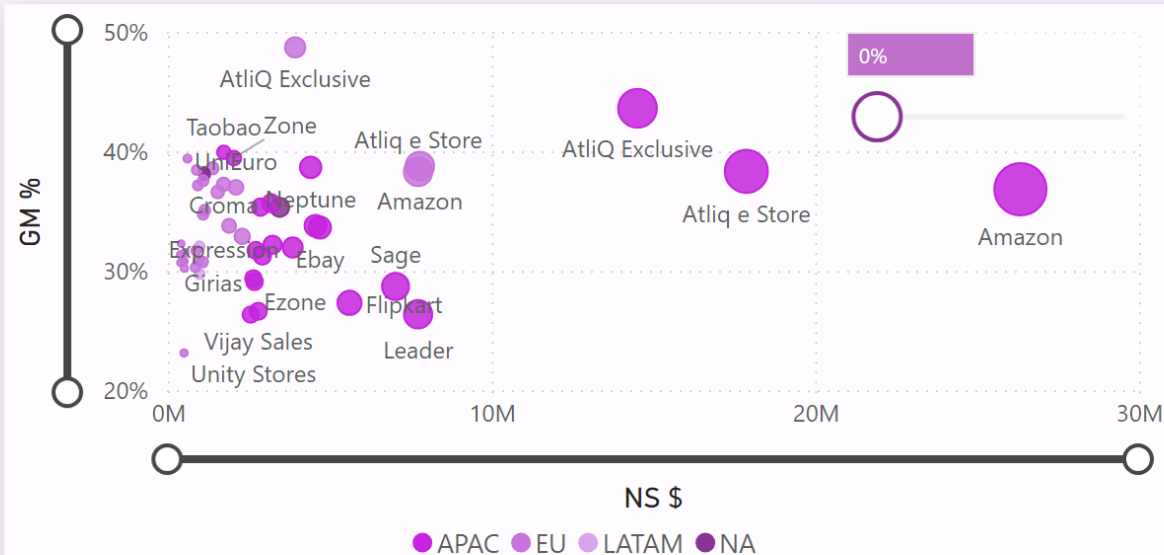
Supply Chain



Executive



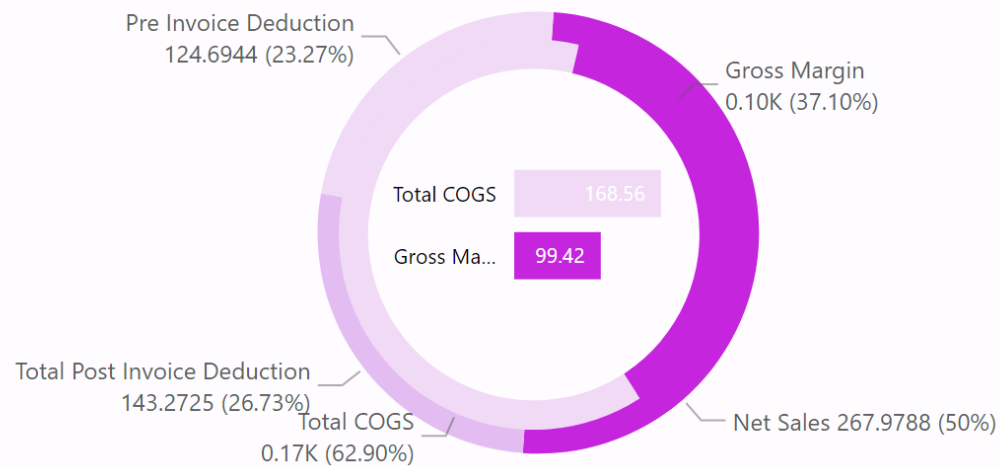
### Performance Matrix



### Customer / Product Performance

Product

customer	NS \$	GM \$	GM %
Amazon	49.77M	\$18.89M	38.0%
Atliq e Store	31.74M	\$11.89M	37.5%
AtliQ Exclusive	22.97M	\$10.52M	45.8%
Flipkart	10.92M	\$3.66M	33.5%
Ebay	8.15M	\$2.80M	34.3%
Sage	8.32M	\$2.60M	31.2%
Synthetic	5.75M	\$2.54M	44.2%
Leader	7.73M	\$2.04M	26.4%
Novus	4.88M	\$2.01M	41.3%
Neptune	4.41M	\$1.70M	38.7%
Electricalsociety	4.56M	\$1.54M	33.8%
Staples	3.71M	\$1.48M	40.0%
Costco	3.60M	\$1.43M	39.6%
Acclaimed Stores	3.73M	\$1.38M	37.1%
walmart	3.42M	\$1.28M	37.4%
Expression	3.86M	\$1.23M	32.0%
Total	267.98M	\$99.42M	37.1%





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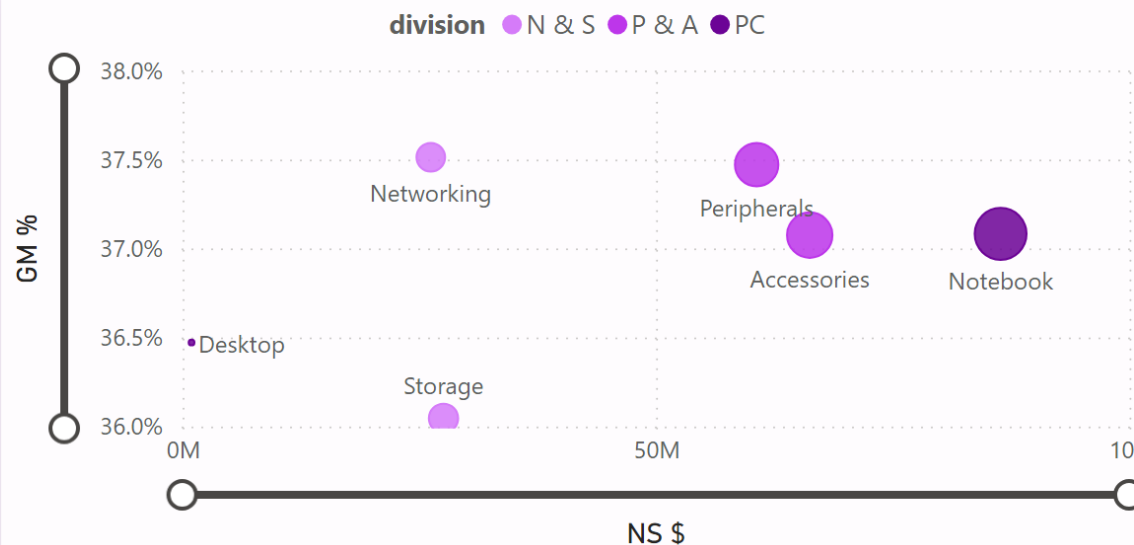
Supply Chain



Executive



### Performance Matrix



### Customer / Product Performance

Primary Parameter

○ segment

● region

Secondary Parameter

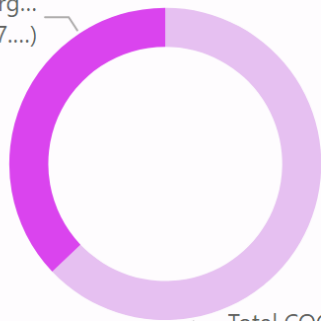
○ product

● category

○ market

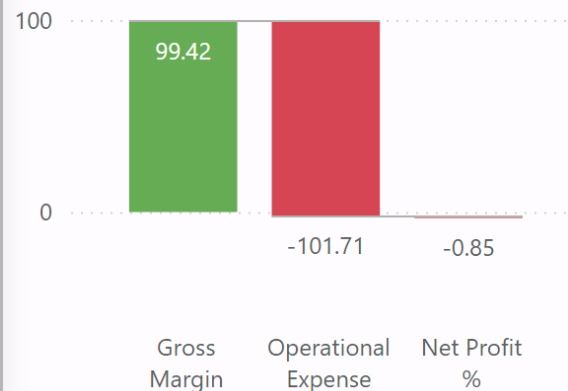
region	NS \$	GM \$	GM %	Net Profit \$	Net Prof
⊕ APAC	147.98M	\$53.23M	36.0%	-1.52M	-
⊕ EU	55.79M	\$21.10M	37.8%	0.35M	(
⊕ LATAM	2.00M	\$0.62M	31.0%	0.00M	-(
⊕ NA	62.21M	\$24.48M	39.3%	-1.11M	-
Total	267.98M	\$99.42M	37.1%	-2.29M	-C


Gross Marg...  
0.10K (37....)



Total COGS  
0.17K (62.90%)

● Increase ● Decrease





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OOS = Out of Stock | EI = Excess inventory

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72.99%

Forecast Accuracy %

72.99%

LY : 86.45%

-15.57%

491.60K

Net Error

2.3%

LY : 637.48K

--22.88%

5.74M

ABS Error

27.01%

LY : 1.55M

+271.06%

Customer

Product

Key Metrics

customer	Forecast Accuracy %	Net Error	Net Error %	Forecast Accuract % LY	Risk
Acclaimed Stores	8.69%	-83.4K	-39.8%	56.42%	OOS
All-Out	35.18%	5.7K	25.3%		EI
Amazon	48.43%	-917.4K	-31.9%	78.07%	OOS
Argos (Sainsbury's)	43.27%	10.0K	10.8%	56.06%	EI
Atlas Stores	39.19%	24.5K	26.1%	47.32%	EI
Atliq e Store	55.24%	-544.3K	-28.5%	76.51%	OOS
AtliQ Exclusive	56.65%	330.7K	17.8%	76.67%	EI
BestBuy	7.31%	-44.3K	-32.5%	26.90%	OOS
Billa	26.05%	-2.5K	-5.8%	36.08%	OOS
Boulanger	38.12%	-7.2K	-8.8%	45.56%	OOS
Chip 7	41.32%	79.8K	37.4%	30.35%	EI
Total	72.99%	491.6K	2.3%	86.45%	EI


Accuracy / Net Error Trend


Net Error

Forecast Accuracy %

Forecast Accuract % LY

Month	Net Error	Forecast Accuracy %	Forecast Accuract % LY
Sep 19	-0.2M	86.9%	81.1%
Oct 19	-0.3M	81.5%	89.0%
Nov 19	-0.5M	78.8%	83.1%
Dec 19	-0.4M	82.4%	86.8%
Jan 20	-0.2M	81.0%	86.3%
Feb 20	-0.2M	81.8%	86.4%
Mar 20	1.3M	15.4%	85.4%
Apr 20	0.8M	51.9%	86.1%
May 20	0.5M	65.1%	87.6%
Jun 20	-0.1M	81.3%	87.2%
Jul 20	-0.2M	81.6%	86.9%
Aug 20	-0.2M	86.1%	81.2%



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267.98M

NS \$

267.98M

BM : \$111.37M +140.61% ↗

72.99%

FCA %

72.99%

LY : 86.45% -15.57% ↘

491.60K

Net Error

2.3%

LY : 637.48K --22.88% ↘

5.74M

ABS Error

27.01%

LY : 1.55M +271.06% ↗

Revenue Categories

division

channel

20.07%

47.34%

32.59%

N & S

P & A

PC

Key Insights by Subzone

Sub Zone	NS \$	RC %	GM %	Net Profit %	AtliQ MS %	Net Error %	Risk
SE	25.11M	9.4%	37.6% ↘	7.0%	1.1%	11.0%	EI
India	64.73M	24.2%	32.1% ↘	-14.7%	0.8%	-0.8%	OOS
ROA	66.45M	24.8%	38.1% ↘	8.9%	0.6%	9.4%	EI
NE	30.68M	11.4%	38.0%	-4.6%	0.3%	8.3%	EI
NA	62.21M	23.2%	39.3%	-1.8%	0.3%	-22.1%	OOS
ANZ	16.80M	6.3%	42.4% ↘	12.6%	0.1%	24.2%	EI
LATAM	2.00M	0.7%	31.0% ↘	-0.1%	0.0%	1.2%	EI
Total	267.98M	100.0%	37.1%	-0.9%	0.4%	2.3%	EI

Top 5 Customers & Products by Revenue

customer	RC %	GM %	product	RC %	GM %
Amazon	18.6%	38.0% ↘	AQ BZ Compact	4.3%	36.5% ↘
Atliq e Store	11.8%	37.5% ↘	AQ BZ Gen Y	4.5%	37.0% ↘
AtliQ Exclusive	8.6%	45.8% ↘	AQ Lite	4.3%	36.5% ↘
Flipkart	4.1%	33.5% ↘	AQ Wi Power Dx1	4.4%	37.0% ↘
Sage	3.1%	31.2% ↘	AQ Wi Power Dx2	5.4%	38.0% ↘
Total	46.2%	38.4%	Total	22.9%	37.0%

Yearly Trend by Revenue , GM % , Net Profit % & PC MS%

PC Market Share Trend - AtliQ & Competitors