

Sales and Finance

Excel Report

AT&T Hardware

1/1/2020

Region: All
Division: All

Market Performance vs Target
All values are in USD

Country	2019	2020	2021	2021 - Target	%
Australia	1.5M	10.1M	21.5M	-5.2M	93.2%
Austria	0.5M	0.1M	2.8M	-5.3M	93.2%
Bangladesh	0.5M	2.3M	7.0M	-0.7M	90.2%
Canada	4.8M	12.2M	35.1M	-5.1M	87.2%
China	1.8M	5.4M	22.9M	-2.1M	81.2%
France	4.0M	7.3M	25.9M	-2.9M	88.2%
Germany	2.6M	6.7M	12.0M	-5.3M	95.2%
India	30.8M	49.8M	161.2M	-9.0M	94.2%
Indonesia	2.5M	6.2M	18.4M	-2.8M	87.2%
Italy	2.9M	4.5M	11.7M	-1.7M	85.2%
Japan	1.5M	7.9M	5.2M	-0.2M	96.2%
Netherlands	0.2M	3.4M	8.0M	-0.7M	91.2%
New Zealand	2.6M	1.1M	1.8M	-1.8M	99.2%
Norway	2.2M	2.5M	13.7M	-1.8M	86.2%
Pakistan	0.4M	6.7M	5.2M	-0.2M	96.2%
Philippines	0.5M	13.4M	31.9M	-2.9M	88.2%
Poland	0.4M	2.8M	5.2M	-0.9M	82.2%
Portugal	0.5M	3.6M	11.8M	-0.2M	98.2%
South Korea	12.8M	17.3M	49.9M	-4.9M	90.2%
Spain	0.1M	1.8M	12.4M	-1.8M	85.2%
Sweden	0.1M	0.2M	1.8M	-0.2M	90.2%
United Kingdom	2.0M	8.1M	34.2M	-1.9M	84.2%
USA	11.5M	31.9M	87.0M	-8.0M	89.2%
Grand Total	\$1.2M	196.7M	\$56.9M	-\$4.9M	91.6%

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Contents



- 1. *Introductions***
- 2. *Problem Statement***
- 3. *Work Flow***
- 4. *Sales Report***
- 5. *Finance Report***



Introduction



***ATLIQ Hardware is a Leading Company Which
Supplies Computer Hardware and Peripherals to
Many Clients across the World.***



Problem Statement



- *ATLIQ is Fast Growing Hardware company .*
- *All over the year the company sell different types of products to different company through online or offline.*
- *ATLIQ Noticed a Decrease in Revenue in the last few Years.*
- *To increase Sales and take data driven decisions ATLIQ needs Data Analytics Team.*



Work Flow

CSV Files

- dim_customer
- dim_market
- dim_product
- fact_sales_monthly
- dim_date**

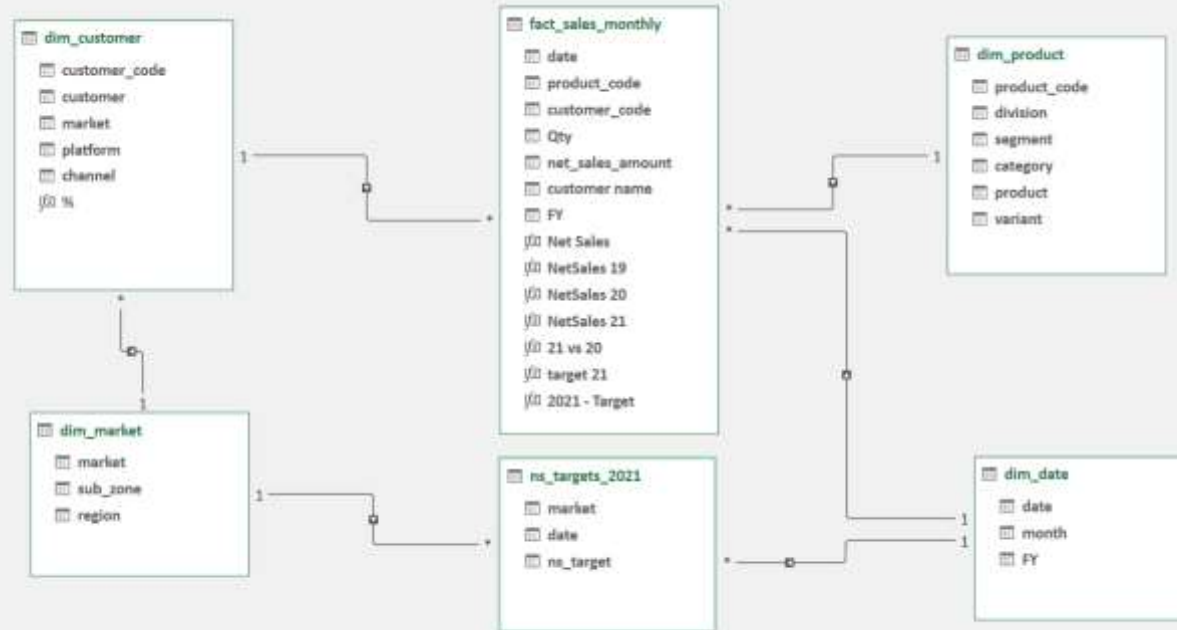


dim date Table

	date	month	ABC 123	FY
1	01-09-2018	01-09-2018		2019
2	02-09-2018	01-09-2018		2019
3	03-09-2018	01-09-2018		2019
4	04-09-2018	01-09-2018		2019
5	05-09-2018	01-09-2018		2019
6	06-09-2018	01-09-2018		2019
7	07-09-2018	01-09-2018		2019
8	08-09-2018	01-09-2018		2019
9	09-09-2018	01-09-2018		2019
10	10-09-2018	01-09-2018		2019
11	11-09-2018	01-09-2018		2019
12	12-09-2018	01-09-2018		2019
13	13-09-2018	01-09-2018		2019
14	14-09-2018	01-09-2018		2019
15	15-09-2018	01-09-2018		2019
16	16-09-2018	01-09-2018		2019
17	17-09-2018	01-09-2018		2019
18	18-09-2018	01-09-2018		2019
19	19-09-2018	01-09-2018		2019
20	20-09-2018	01-09-2018		2019
21	21-09-2018	01-09-2018		2019
22	22-09-2018	01-09-2018		2019



Data Model





DAX Measures

Manage Measures	
<div>New Edit Delete</div>	
Measure	Formula
%	<code>DIVIDE([2021 - Target],[target 21],0)</code>
2021 - Target	<code>[NetSales 21]-[target 21]</code>
21 vs 20	<code>DIVIDE([NetSales 21],[NetSales 20],0)</code>
Net Sales	<code>SUM(fact_sales_monthly[net_sales_amount])</code>
NetSales 19	<code>CALCULATE([Net Sales].dim_date[FY]="2019")</code>
NetSales 20	<code>CALCULATE([Net Sales].dim_date[FY]="2020")</code>
NetSales 21	<code>CALCULATE([Net Sales].dim_date[FY]="2021")</code>
target 21	<code>SUM(ns_targets_2021[ns_target])</code>



Sales Reports

- 1.Customer Net Sales Report
- 2.Market Performance vs Targets
- 3.Division Level Report
- 4.New Products – 2021
- 5.Top 5 and Bottom 5 Products for Quantity
- 6.Top 10 Products For Net Sales



Customer Net Sales Report

AtliQ Hardware

FILTERS
region
market
division

All
All
All

Customer
Net Sales Performance
All values in USD



Customer	2019	2020	2021	21 vs 20
Acclaimed Stores	1.4M	2.9M	10.9M	378.1%
All-Out		0.2M	0.8M	495.7%
Amazon	12.2M	37.5M	82.1M	218.9%
Argos (Sainsbury's)	0.4M	0.7M	2.3M	306.0%
Atlas Stores	0.2M	0.7M	3.2M	470.3%
AtliQ e Store	7.2M	23.7M	53.0M	223.8%
AtliQ Exclusive	9.6M	17.7M	61.1M	345.8%
BestBuy	0.9M	1.8M	6.3M	356.1%
Bou langer	0.2M	0.8M	4.1M	492.9%
Chip 7	0.6M	1.3M	5.5M	416.1%
Chiptec		0.4M	3.0M	722.0%
Control	0.9M	2.2M	7.7M	349.2%
Coolblue	0.5M	1.2M	4.2M	360.0%
Costco	1.1M	2.8M	9.3M	337.4%
Croma	1.7M	2.5M	7.3M	305.1%
Currys (Dixons Carphone)	0.3M	0.8M	1.9M	246.9%
Digimarket	0.8M	1.7M	4.1M	241.1%
Ebay	2.6M	6.3M	15.3M	242.2%
Electricalsara Stores	0.1M	0.6M	1.9M	286.0%
Electricalsbea Stores		0.1M	0.7M	504.6%
Electricalsblance Stores	0.1M	0.7M	2.3M	313.3%
Electricalslytical	1.8M	2.6M	11.9M	457.5%
Electricalsociety	2.3M	3.5M	12.4M	358.8%
Electricalsequipo Stores	0.2M	0.7M	3.6M	535.3%
Elisa	0.4M	0.8M	4.1M	495.5%
Elkjep	0.5M	1.3M	5.2M	391.9%
Epic Stores	0.4M	0.9M	4.2M	466.1%
Euronics	0.4M	0.9M	3.9M	444.7%
Expert	0.8M	1.8M	6.4M	364.0%
Expression	1.7M	3.0M	9.8M	328.2%
Ezone	1.5M	2.0M	7.9M	391.6%
Flawless Stores	0.1M	0.5M	1.8M	396.3%
Flipkart	2.9M	8.3M	19.3M	231.0%
Fluo-Darty	0.5M	0.8M	2.9M	349.8%
Forward Stores	0.6M	1.5M	4.1M	272.0%
Giras	1.5M	2.1M	8.7M	419.3%
Info Stores	0.1M	0.5M	1.8M	384.1%
Insight	0.4M	1.0M	2.8M	271.8%
Integration Stores		0.2M	1.4M	687.2%
Leader	4.7M	6.0M	18.8M	314.8%
Logic Stores	0.2M	0.9M	4.8M	515.2%

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Lotus	1.5M	2.1M	8.1M	382.6%
Neptune	1.0M	3.4M	16.1M	471.5%
Nomad Stores	0.5M	1.6M	4.0M	246.9%
Notebillig	0.2M	0.4M	1.1M	287.4%
Nova		0.0M	0.4M	2664.9%
Novus	1.9M	3.7M	9.9M	264.2%
Otto	0.3M	0.4M	1.2M	298.6%
Premium Stores	0.5M	1.1M	3.9M	353.1%
Propel	1.6M	2.5M	10.8M	440.6%
Radio Popular	0.5M	1.5M	5.3M	362.6%
Radio Shack	0.8M	1.7M	5.4M	311.5%
Reliance Digital	1.6M	2.6M	9.7M	377.9%
Relief	0.4M	1.0M	4.1M	403.6%
Sage	4.8M	6.4M	20.7M	321.5%
Saturn	0.2M	0.4M	1.2M	310.5%
Sorefoz	0.6M	1.1M	4.7M	433.6%
Sound	0.6M	1.7M	4.4M	260.3%
Staples	1.2M	2.9M	8.8M	307.0%
Surface Stores	0.1M	0.5M	2.1M	398.8%
Synthetic	1.9M	4.4M	12.2M	276.0%
Taobao	0.2M	1.3M	3.3M	248.7%
UniEuro	0.6M	1.6M	7.3M	457.0%
Vijay Sales	1.7M	2.1M	8.5M	397.8%
Viveks	1.6M	2.2M	7.8M	348.1%
walmart	1.3M	2.6M	9.7M	370.4%
Zone	0.3M	1.6M	5.3M	336.2%
Grand Total	87.5M	196.7M	598.9M	304.5%



AtliQ Hardware

FILTERS

region All
division All

Market

Performance vs Target

All values are in USD

Country	2019	2020	2021	2021 - Target	%
Australia	3.9M	10.7M	21.0M	-2.2M	-10.5%
Austria		0.1M	2.8M	-0.3M	-10.1%
Bangladesh	0.5M	2.3M	7.0M	-0.7M	-9.3%
Canada	4.8M	12.2M	35.1M	-5.1M	-14.2%
China	1.4M	5.4M	22.9M	-2.1M	-9.1%
France	4.0M	7.5M	25.9M	-2.2M	-7.8%
Germany	2.6M	4.7M	12.0M	-1.5M	-11.7%
India	30.8M	49.8M	161.3M	-9.6M	-5.8%
Indonesia	2.5M	6.2M	18.4M	-2.4M	-11.8%
Italy	2.9M	4.5M	11.7M	-1.0M	-8.2%
Japan		1.9M	7.9M	-0.3M	-4.0%
Netherlands	0.2M	3.4M	8.0M	-0.7M	-7.8%
Newzealand		2.0M	11.4M	-1.4M	-11.0%
Norway		2.5M	13.7M	-1.4M	-9.5%
Pakistan	0.6M	4.7M	5.7M	-0.5M	-8.5%
Philippines	5.7M	13.4M	31.9M	-2.5M	-7.3%
Poland	0.4M	2.8M	5.2M	-0.9M	-15.0%
Portugal	0.7M	3.6M	11.8M	-0.5M	-4.1%
South Korea	12.8M	17.3M	49.0M	-4.4M	-8.2%
Spain		1.8M	12.6M	-1.8M	-12.4%
Sweden	0.1M	0.2M	1.8M	-0.2M	-10.0%
United Kingdom	2.0M	8.1M	34.2M	-3.0M	-8.2%
USA	11.5M	31.9M	87.8M	-10.2M	-10.4%
Grand Total	87.5M	196.7M	598.9M	-54.9M	-8.4%



Market Performance vs Targets



Division Level Report

AtliQ Hardware			
Division Level Report			
All values are in USD			
Filters: region All, customer All			
Division	2020	2021	21 vs 20
N & S	51.4M	94.7M	84.4%
P & A	105.2M	398.4M	221.5%
PC	40.1M	165.8M	313.7%
Grand Total	196.7M	598.9M	204.5%

New Products - 2021

AtliQ Hardware	
New Products - 2021	
All values are in USD	
Filters: region All, division All, customer All	
Products	2021
AQ Cix3	4.4M
AQ Electron 3 3600 Desktop Processor	14.2M
AQ Gen Y	19.5M
AQ GEN Z	11.7M
AQ HOME Allin1 Gen 2	3.5M
AQ Lumina Ms	4.2M
AQ Marquee P3	4.9M
AQ Marquee P4	1.7M
AQ Maxima Ms	13.7M
AQ MB Lito	2.8M
AQ MB Lito 2	2.3M
AQ Qwerty	22.0M
AQ Qwerty Ms	15.4M
AQ Trigger	20.7M
AQ Trigger Ms	17.9M
AQ Wi Power Dcx3	17.2M
Grand Total	176.2M



Top 5 and Bottom 5 Products For Quantity

AtliQ Hardwares

FILTERS

region	All
division	All
customer	All

Products	Qty
AQ Gamers	3.4M
AQ Gamers Ms	4.0M
AQ Master wired x1 Ms	4.2M
AQ Master wireless x1	3.4M
AQ Master wireless x1 Ms	4.1M
Grand Total	19000112

region	All
division	All
customer	All

Products	Qty
AQ Gamer 1	51.7K
AQ GEN Z	63.1K
AQ Home Allin1	15.2K
AQ HOME Allin1 Gen 2	8.9K
AQ Smash 2	36.0K
Grand Total	174887

Top 5 Products

Bottom 5 Products



Top 10 Products For Net Sales

AtliQ Hardwares

FILTERS

region	All
division	All
customer	All

Top 10 Products

All values are in USD

Products	2020	2021	21 vs 20
AQ Electron 4 3600 Desktop Processor	3.0M	19.8M	541.3%
AQ GT 21	0.8M	4.4M	461.1%
AQ Home Allin1	0.7M	5.2M	669.0%
AQ LION x1	0.0M	0.8M	1619.5%
AQ LION x2	0.1M	0.9M	1668.9%
AQ LION x3	0.1M	1.2M	1692.3%
AQ Mx NB	0.0M	1.4M	5623.5%
AQ Pen Drive DRC	0.6M	3.8M	487.7%
AQ Smash 2	0.4M	11.2M	2489.5%
AQ Zion Saga	0.7M	3.6M	428.5%
Grand Total	6.4M	52.0M	708.0%





Finance Reports

- 1.P & L For Market
- 2.P & L Yearly
- 3.P & L Monthly
- 4.Gm% By Quarters



P & L For Market

AtliQ Hardwares



FILTERS

region All
sub_zone All
FY 2021

P & L for Markets

All values are in USD

Country	Net Sales	COGS	Gross Margin	GM %
Australia	20.99M	14.1M	6.9M	32.9%
Austria	2.84M	2.0M	0.9M	30.1%
Bangladesh	6.95M	4.5M	2.4M	34.5%
Canada	35.06M	21.7M	13.4M	38.2%
China	22.89M	13.5M	9.4M	41.1%
France	25.94M	14.7M	11.2M	43.2%
Germany	12.01M	8.9M	3.1M	26.2%
India	161.26M	109.7M	51.6M	32.0%
Indonesia	18.41M	11.3M	7.1M	38.4%
Italy	11.72M	8.2M	3.5M	30.1%
Japan	7.92M	4.2M	3.7M	46.5%
Netherlands	7.98M	4.6M	3.4M	42.0%
Newzealand	11.40M	5.9M	5.5M	48.2%
Norway	13.68M	9.6M	4.0M	29.5%
Pakistan	5.66M	3.6M	2.0M	36.2%
Philippines	31.86M	19.4M	12.5M	39.1%
Poland	5.19M	3.0M	2.2M	42.6%
Portugal	11.83M	6.8M	5.0M	42.1%
South Korea	48.97M	31.4M	17.6M	35.9%
Spain	12.62M	8.4M	4.2M	33.1%
Sweden	1.77M	1.1M	0.7M	40.2%
United Kingdom	34.15M	18.7M	15.4M	45.1%
USA	87.78M	55.3M	32.5M	37.0%

P and L Yearly

AtliQ Hardwares



FILTERS

region All
market All
customer All
division All

P & L

By Fiscal Years

All values in USD

Note: 21 vs 20 is not part of pivot table

Metrics	Fiscal Years			
	2019	2020	2021	21 vs 20
Net Sales	87.5M	196.7M	598.9M	204.5%
COGS	51.2M	123.4M	380.7M	208.6%
Gross Margin	36.2M	73.3M	218.2M	197.6%
GM %	41.4%	37.3%	36.4%	-2.3%



ATI Hardware



Region: All
Market: All
Division: All
Customer: All
FY: 2014
By Fiscal Month
All values in USD

Month	Q1			Q2			Q3			Q4			Grand Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Net Sales	6,394	6,394	10,794	6,394	6,394	6,394	6,394	6,394	6,394	6,394	6,394	6,394	63,940
COGS	3,894	3,894	6,394	3,894	3,894	3,894	3,894	3,894	3,894	3,894	3,894	3,894	38,940
Gross Margin	2,500	2,500	4,400	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
GMI %	39.1%	39.1%	41.1%	39.1%	39.1%	39.1%	39.1%	39.1%	39.1%	39.1%	39.1%	39.1%	39.1%

Region: All
Market: All
Division: All
Customer: All
FY: 2015
By Fiscal Month
All values in USD

Month	Q1			Q2			Q3			Q4			Grand Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Net Sales	11,194	11,194	11,194	11,194	11,194	11,194	11,194	11,194	11,194	11,194	11,194	11,194	111,940
COGS	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	71,940
Gross Margin	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
GMI %	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%	35.9%

Region: All
Market: All
Division: All
Customer: All
FY: 2016
By Fiscal Month
All values in USD

Month	Q1			Q2			Q3			Q4			Grand Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Net Sales	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
COGS	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Gross Margin	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
GMI %	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

Region: All
Market: All
Division: All
Customer: All
FY: 2017
By Fiscal Month
All values in USD

Month	Q1			Q2			Q3			Q4			Grand Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Net Sales	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	1,440,000
COGS	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000
Gross Margin	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000
GMI %	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

P and L Monthly



Atliq Hardwares



GM% by Quarters (sub_zone)

FILTERS

FY **2019**

GM% Sub Zone	Quarters				Grand Total	
	Q1	Q2	Q3	Q4		
ANZ	43.0%		42.2%	42.6%	42.5%	42.6%
India	42.5%		42.2%	42.0%	42.5%	42.4%
NA	35.1%		35.4%	35.4%	35.7%	35.4%
NE	36.6%		37.0%	36.5%	36.6%	36.7%
ROA	44.5%		44.3%	44.0%	44.5%	44.4%
SE	44.5%		44.1%	44.0%	44.2%	44.2%

FY **2020**

GM%	Quarters				Grand Total	
Sub Zone	Q1	Q2	Q3	Q4		
ANZ	43.3%		43.0%	42.8%	41.8%	42.8%
India	32.3%		32.1%	32.4%	32.0%	32.2%
NA	39.9%		40.1%	39.1%	39.1%	39.8%
NE	37.6%		37.8%	38.5%	37.7%	37.8%
ROA	38.4%		38.3%	38.8%	37.7%	38.2%
SE	38.5%		37.3%	38.2%	37.8%	37.9%

FY **2021**

GM%	Quarters				Grand Total	
Sub Zone	Q1	Q2	Q3	Q4		
ANZ	39.0%		37.8%	38.3%	38.0%	38.3%
India	32.3%		31.8%	31.9%	32.0%	32.0%
NA	37.1%		37.4%	37.5%	37.4%	37.3%
NE	37.9%		38.7%	38.2%	38.3%	38.3%
ROA	38.5%		38.4%	38.1%	38.1%	38.3%
SE	38.6%		38.3%	38.6%	38.5%	38.5%

GM% By Quarters (Subzone)



Thank You