



# SYLIP CORPORATION

## ANNUAL SALES PERFORMANCE REPORT FROM 2010 - 2017

DATA TYPE: ANNUAL SALES DATA

REPORTING CYCLE: 2010 – 2017

PRESENTED BY: ROTIMI FAWUMI (TEAM LEAD)

# GROUP NAME AND TEAM MEMBERS

## Group 1

- Rotimi Fawumi (Team Lead)
- Funmilayo Raphael (Member)

# ORIGINAL BENCH-MARK

- Annual Total Cost Target = \$1,500,000.00
- Annual Total Profit Target = \$2,500,000.00
- Annual Revenue (Sales) Target = \$3,000,000.00
- Annual Units Sold (Qty) Target = 15,000

# KEY PERFORMANCE INDICATORS

- Compute total profit from all regions
- Calculate total revenue made annually
- Rate of total revenue in all regions
- Average number of item types sold annually
- Top 4 countries with highest and lowest revenue.
- Determine revenue growth rate year on year

# TERMINOLOGIES

**Total Revenue :** This the total income that accrues to a firm from the sales of all the units of its products.

**Total Revenue = Unit Price \* Units Sold**

**Total Cost:** This is the summation of all the resources used in the production of goods and the provision of services.

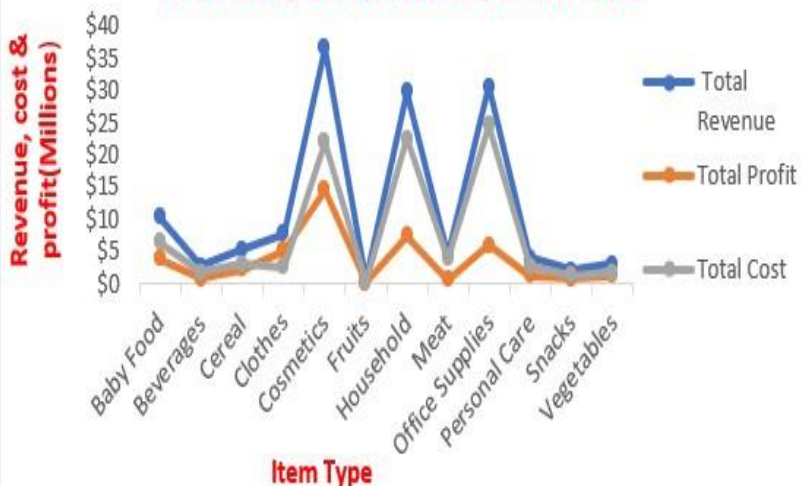
**Total Cost = Unit Cost \* Units Sold**

**Total Profit** is the excess above total cost.

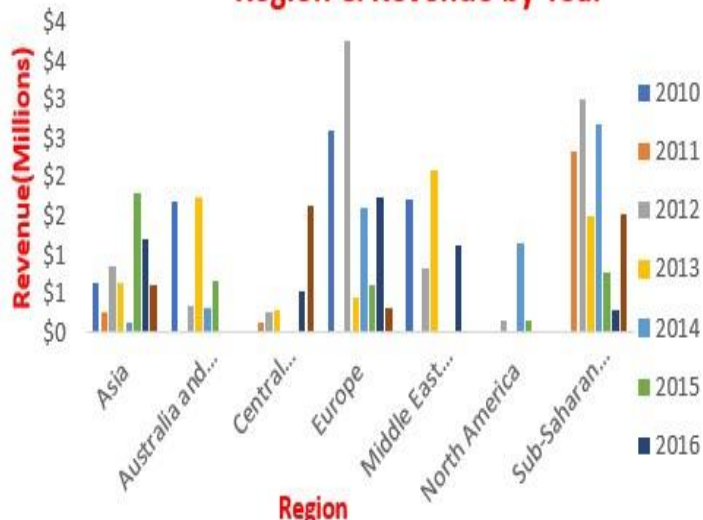
**Total Profit= Total Revenue – Total Cost**

## Sylop Sales Report for 2010-2017

### Revenue, Cost, Profit by Item Type



### Region & Revenue by Year



### Profit & Sales Channel by Year

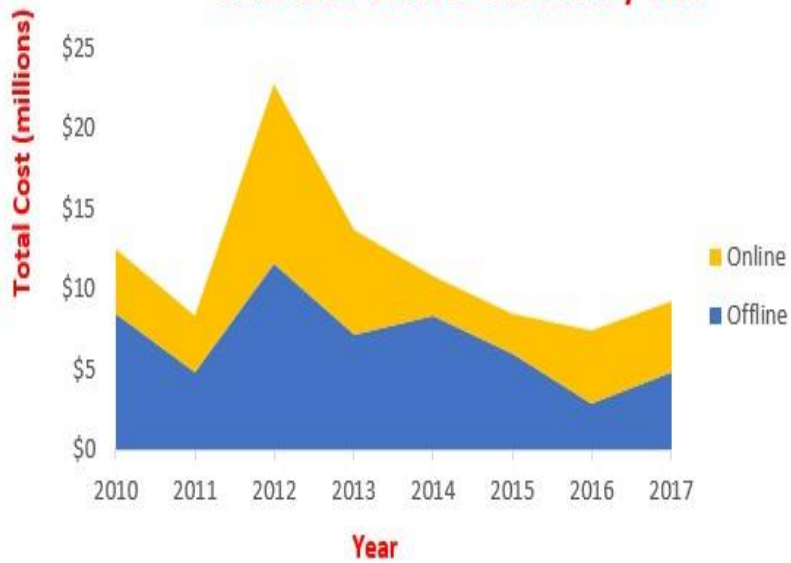


Item Type	Units Sold
Baby Food	40,545
Beverages	56,708
Cereal	25,877
Clothes	71,260
Cosmetics	83,718
Fruits	49,998
Household	44,727
Meat	10,675
Office Supplies	46,967
Personal Care	48,708
Snacks	13,637
Vegetables	20,051

**Grand Total** 512,871

Region
Asia
Australia and ...
Central Americ...
Europe
Middle East an...
North America

### Total Cost & Sales Channel by Year

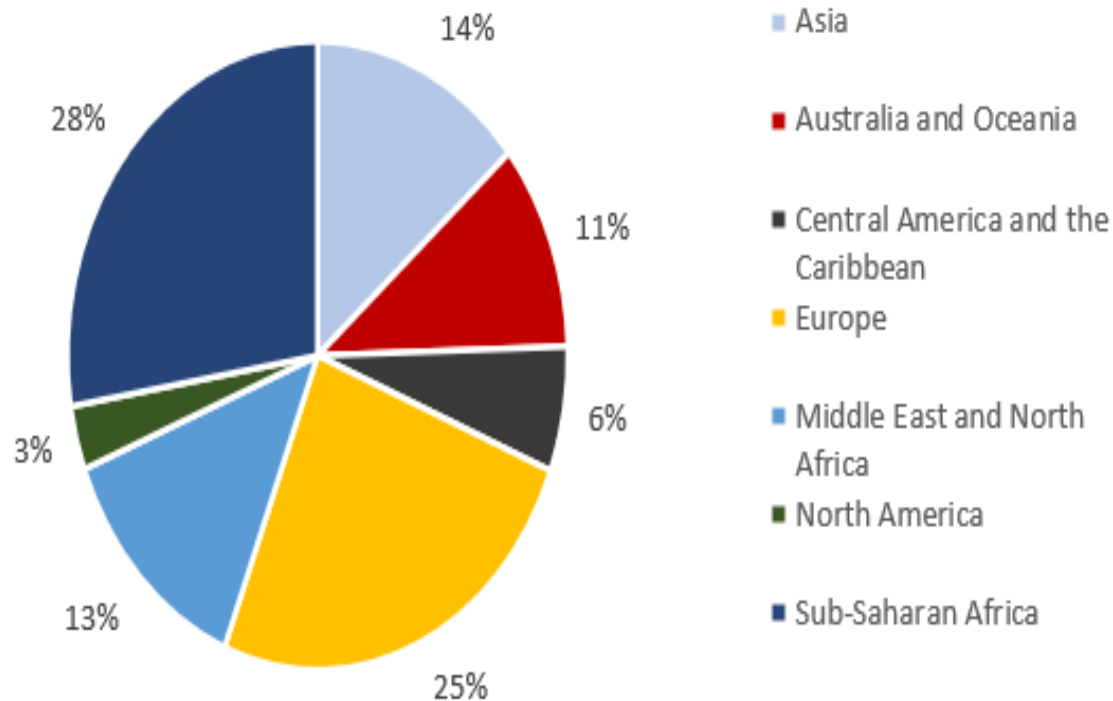


### Cost & Region by Year



# KPI 1: Total Profit from all Regions

**Profit by Region**



## SUMMARY REPORT

From the period under review:

- Total profit achieved is **\$44,168,198.40**.
- The region with the highest profit is **Sub Sahara Africa** with **\$12,183,211.40** while the region with the lowest profit is **North America** with **\$1,457,942.76**

# KPI 2 : Total Revenue made Annually



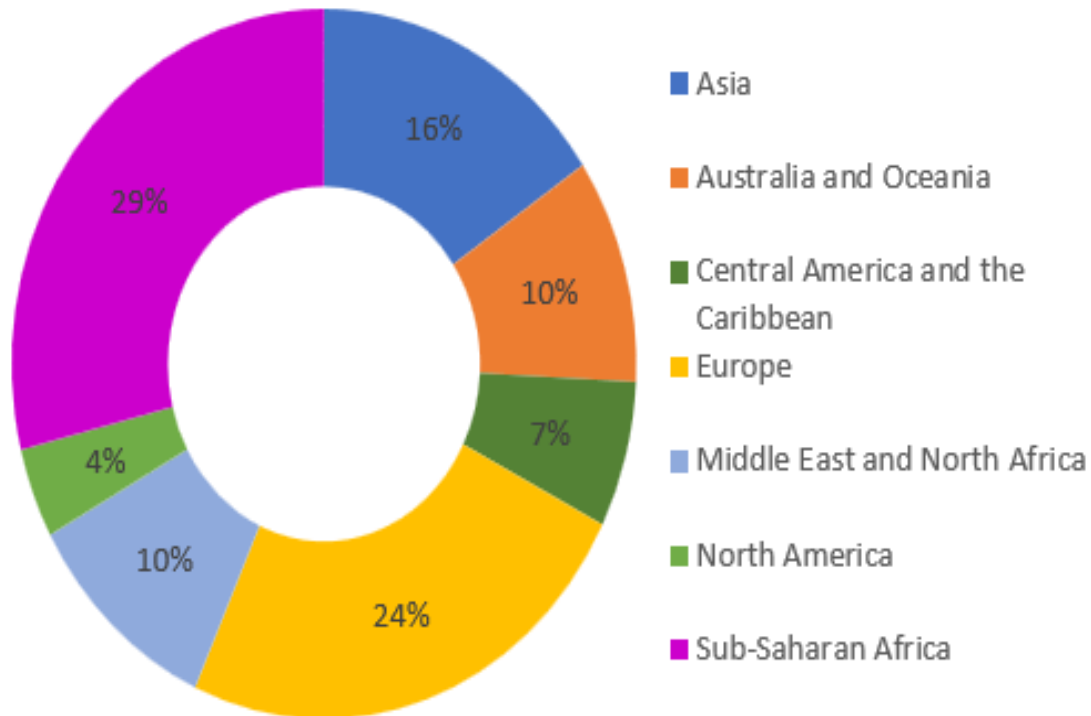
## SUMMARY REPORT

- From the **2010-2017**, the **highest revenue** was made in **2012** which was **\$31,898,644.52**
- The year with the **least revenue** was **2011** which was **\$11,129,166.07**
- There has been continuous **decline** in **revenue** from **2012**



# KPI 3 : Rate of Total Revenue in all Regions

## Rate of Revenue by Regions



## SUMMARY REPORT

- 3 regions accounted for **69%** of the **total revenue** for all regions.
- The **difference** between the **highest rate** of revenue and the **least** is **25%**

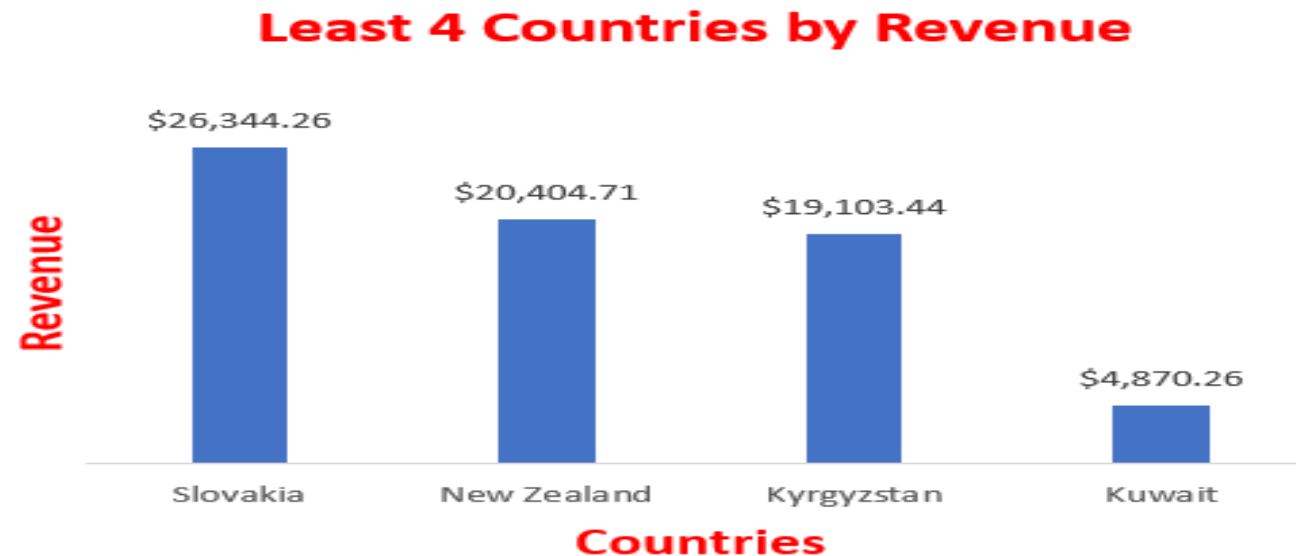
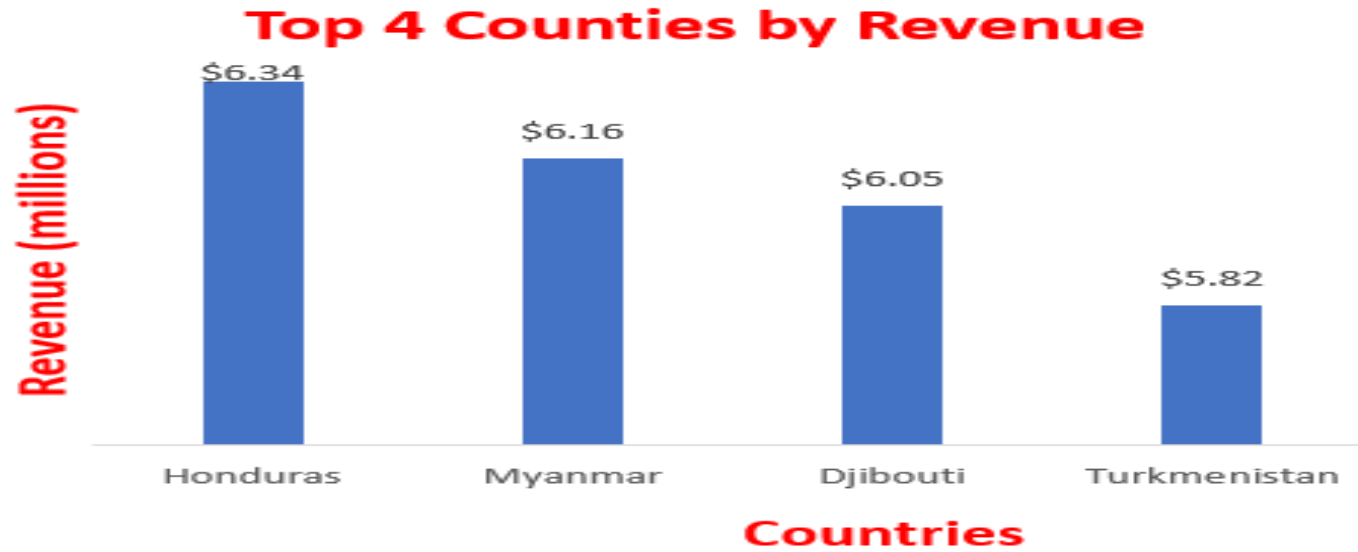
# KPI 4 : Average Number of Items Sold Annually

Year	Number of Item Type Sold
2010	10
2011	12
2012	22
2013	12
2014	15
2015	11
2016	10
2017	8
Grand Total	100

## SUMMARY REPORT

- The **average number** of **items** sold **annually** was approximately **13** between **2010** to **2017**
- The **highest** items sold was **22** at **2012** while **lowest** is **8** at **2017**

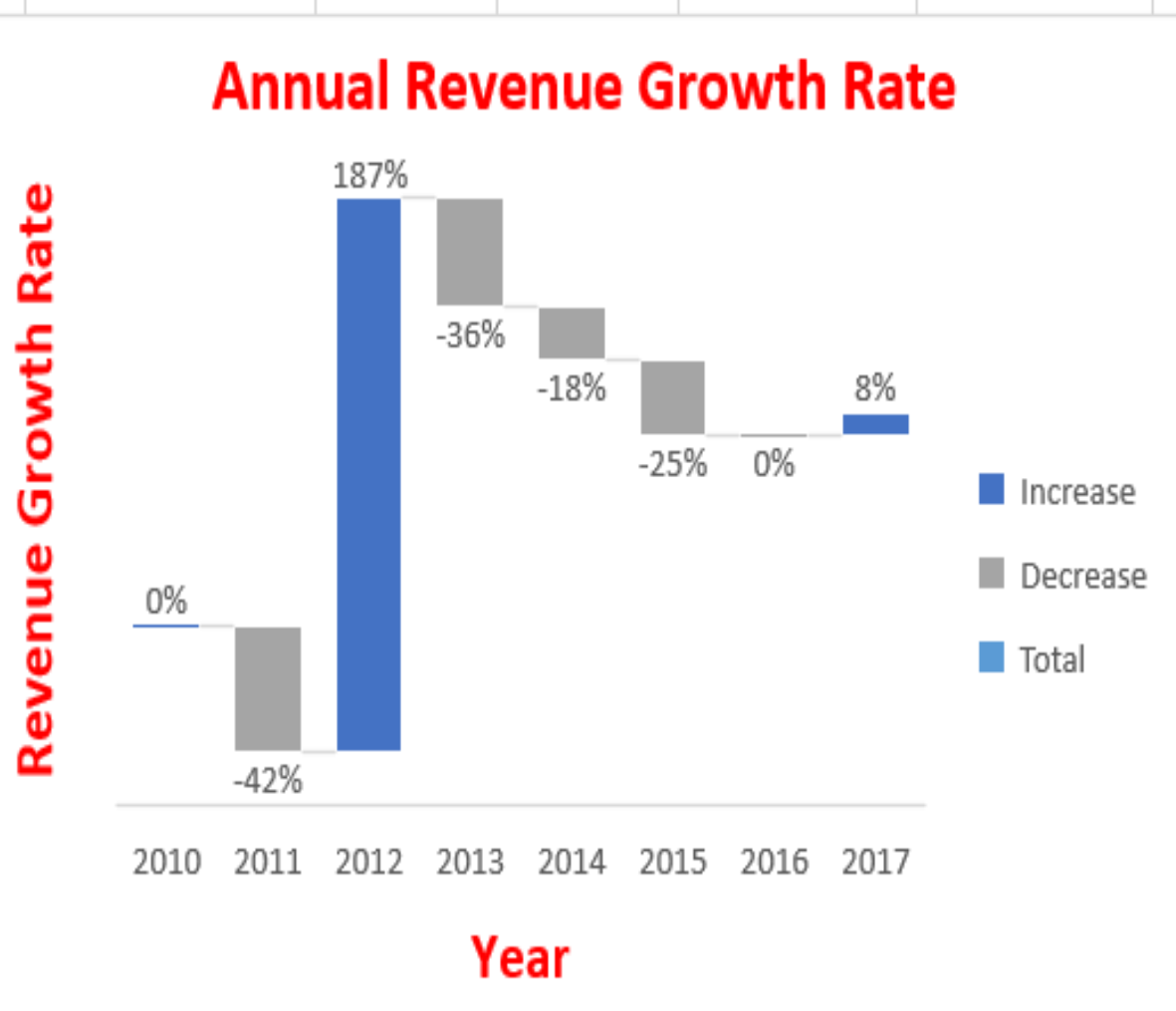
# KPI 5 : Top 4 Countries with Highest and Lowest Revenue.



## SUMMARY REPORT

- **Honduras** has the **highest** revenue while **Kuwait** has the **least** revenue for the **countries** under review.
- The highest revenue was **\$6.34 million** while the least revenue was **\$4,870.26**
- **Honduras** accounted for **4.61%** of the **total revenue** for the **countries** under review in all regions.

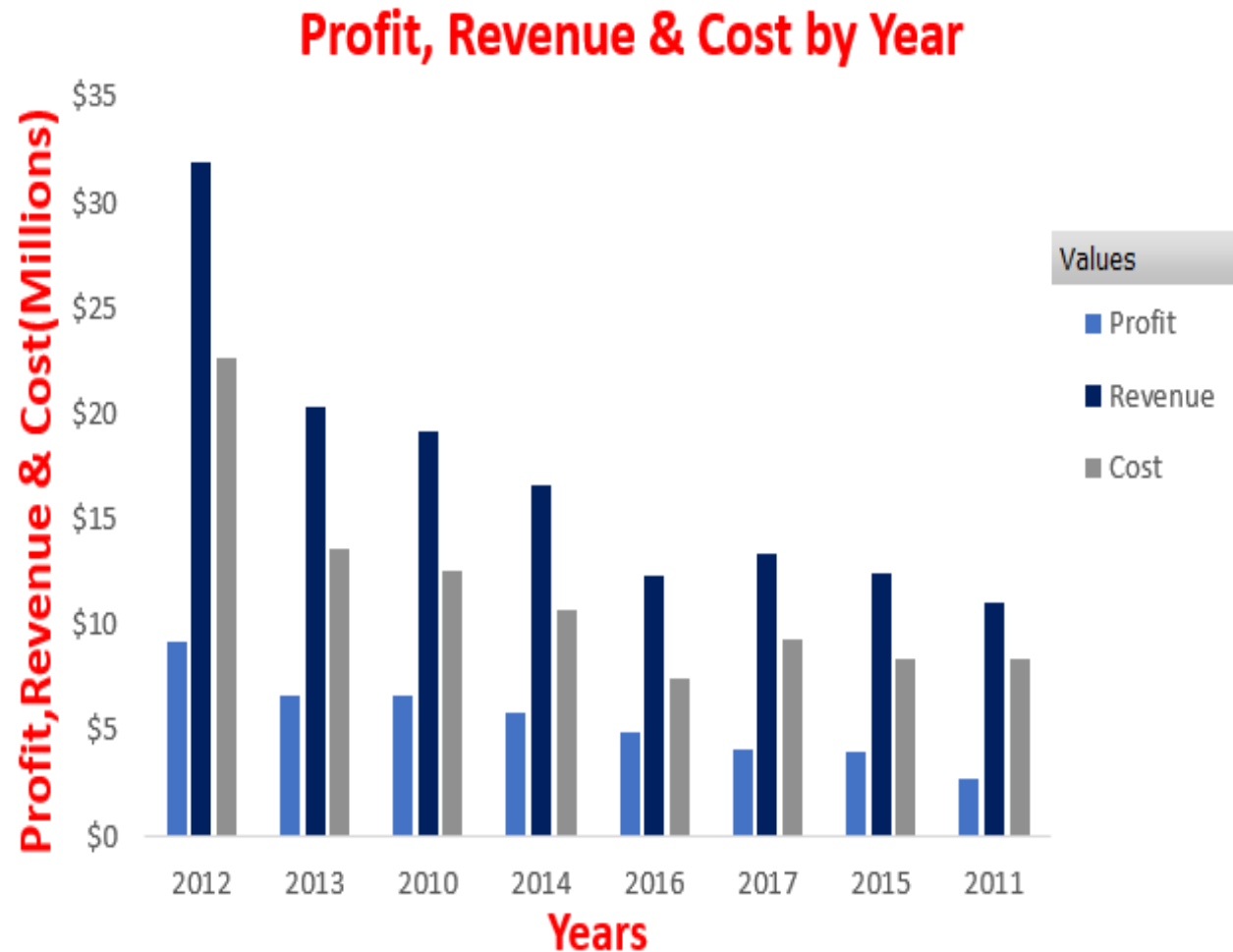
# KPI 6 : Determine Revenue Growth Rate Year on Year



## SUMMARY REPORT

- It was observed that **2012** and **2017** were the years that revenue **growth** occurred with **187%** and **8%** growth rates respectively.
- 2011** had the highest **decline** in revenue while **2012** had the highest revenue growth rate with **2010 breaking even**
- There was a **continuous decline** in revenue growth rate from **2013** to **2016**.

# KPI 7 : Profit, Revenue & Cost by Year



## SUMMARY REPORT

- **2012, 2013** and **2010** are the top 3 years with the highest **revenue, cost** and **profit**.
- In **2016** there was a **deviation** in cost from the observed **pattern** from the other years.
- **2011** had the **least profit** despite having almost the same **revenue** and **cost** with **2015** to **2017**.

# KPI 8: Items Types, Unit Cost & Unit Price by Unit Profit.

ITEM TYPES ▼	UNIT PRICE ▼	UNIT COST ▼	UNIT PROFIT ▼	RANKING ▼
Cosmetics	\$437.20	\$263.33	\$173.87	1
Household	\$668.27	\$502.54	\$165.73	1
Office Supplies	\$651.21	\$524.96	\$126.25	1
Baby Food	\$255.28	\$159.42	\$95.86	2
Cereal	\$205.70	\$117.11	\$88.59	2
Clothes	\$109.28	\$35.84	\$73.44	2
Vegetables	\$154.06	\$90.93	\$63.13	3
Meat	\$421.89	\$364.69	\$57.20	3
Snacks	\$152.58	\$97.44	\$55.14	3
Personal Care	\$81.73	\$56.67	\$25.06	7
Beverages	\$47.45	\$31.79	\$15.66	11
Fruits	\$9.33	\$6.92	\$2.41	72

## SUMMARY REPORT

- From the table the items with the **highest unit profits margin** are **Cosmetics, Household, Office supplies** and **Baby food** respectively while **Fruits** and **Beverages** had the **lowest unit profit margin**.
- For every **unit Cosmetic** sold at a **profit of \$173.87**, **Sylyp cooperation** have to sell **72 units of Fruits**, **11 units of Beverages**, **7 units of Personal Care** and **3 units of Snacks** to break even with **Cosmetic unit price** at their unit prices of **\$2.41, \$15.66, \$25.06** and **\$55.14** respectively.
- The ranking shows **3 category** of the item types by **profit contribution** estimated using:  
**Rank = (cosmetics unit profit)/(other item unit profit)**

# KPI 9 : Item Types & Units Sold by Total Profit

Items Types ▼	Units Sold	Total Profit
Cosmetics	83,718	\$14,556,048.66
Clothes	71,260	\$5,233,334.40
Beverages	56,708	\$888,047.28
Fruits	49,998	\$120,495.18
Personal Care	48,708	\$1,220,622.48
Office Supplies	46,967	\$5,929,583.75
Household	44,727	\$7,412,605.71
Baby Food	40,545	\$3,886,643.70
Cereal	25,877	\$2,292,443.43
Vegetables	20,051	\$1,265,819.63
Snacks	13,637	\$751,944.18
Meat	10,675	\$610,610.00
Grand Total	512,871	\$44,168,198.40

## SUMMARY REPORT

- From the table the items with the **highest profits** are **Cosmetics, Household, Office supplies** and **Clothes** respectively while **Snacks** and **Meat** had the **lowest profit**.
- A deep dive into the data shows units sold does not translate into **profit** except for **Cosmetics** which is an **outlier** with the **highest units sold** and the **highest profit**.
- There is an **inverse relationship** between **quantity sold** and **profit** for most of the items on the table as highlighted in some of the rows on the table.

# PROPOSED BENCH-MARK (QUANTITY-BASED)

The proposed bench-mark was suggested based on the overall average cost, revenue, profit and units sold from 2010-2017. The proposition of the bench-mark below are solely on the quantities of the units sold with respect to the year under review.

Year	Sum of Total Profit	Sum of Total Revenue	Sum of Total Cost	Total Units Sold
2017	\$4,089,353.45	\$13,373,419.63	\$9,284,066.18	49,226
2016	\$4,903,838.01	\$12,372,867.22	\$7,469,029.21	43,156
2015	\$3,996,539.44	\$12,427,982.86	\$8,431,443.42	49,480
2014	\$5,879,461.68	\$16,630,214.43	\$10,750,752.75	92,040
2013	\$6,715,420.04	\$20,330,448.66	\$13,615,028.62	64,663
2012	\$9,213,010.12	\$31,898,644.52	\$22,685,634.40	97,967
2011	\$2,741,008.23	\$11,129,166.07	\$8,388,157.84	54,768
2010	\$6,629,567.43	\$19,186,024.92	\$12,556,457.49	61,571
Grand Total	\$44,168,198.40	\$137,348,768.31	\$93,180,569.91	512,871

- Annual Total Cost Target = \$11,647,571.24
- Annual Total Profit Target = \$5,521,024.80
- Annual Revenue (Sales) Target = \$17,168,596.04
- Annual Units Sold (Qty) Target = 42,739



# PROPOSED BENCH MARK(QUALITY-BASED):

The proposed bench-mark was suggested based on the average cost, revenue, profit and units sold of each item types individually from 2010-2017. The proposition of the bench-mark below are solely on the uniqueness of each item types contribution. Analysis is subjected and limited by the data and information available at our disposal at the time of compilation and analysis.

ITEM TYPES	AVERAGE(2010-2017)	UNIT PRICE	UNIT COST	PROJECTED TOTAL REVENUE	PROJECTED TOTAL COST	PROJECTED TOTAL PRICE
Baby Food	8109	\$255.28	\$159.42	\$2,070,065.52	\$1,292,736.78	\$777,328.74
Cereal	5175	\$205.70	\$117.11	\$1,064,579.78	\$606,091.09	\$458,488.69
Office Supplies	6710	\$651.21	\$524.96	\$4,369,340.01	\$3,522,256.62	\$847,083.39
Fruits	8333	\$9.33	\$6.92	\$77,746.89	\$57,664.36	\$20,082.53
Household	7455	\$668.27	\$502.54	\$4,981,618.72	\$3,746,184.43	\$1,235,434.29
Vegetables	6684	\$154.06	\$90.93	\$1,029,685.69	\$607,745.81	\$421,939.88
Personal Care	6958	\$81.73	\$56.67	\$568,700.69	\$394,326.05	\$174,374.64
Clothes	10180	\$109.28	\$35.84	\$1,112,470.40	\$364,851.20	\$747,619.20
Cosmetics	11960	\$437.20	\$263.33	\$5,228,787.09	\$3,149,351.56	\$2,079,435.52
Beverages	14177	\$47.45	\$31.79	\$672,698.65	\$450,686.83	\$222,011.82
Meat	5338	\$421.89	\$364.69	\$2,251,837.88	\$1,946,532.88	\$305,305.00
Snacks	4546	\$152.58	\$97.44	\$693,577.82	\$442,929.76	\$250,648.06
<b>GRAND TOTAL</b>	<b>95623</b>	<b>\$3,193.98</b>	<b>\$2,251.64</b>	<b>\$24,121,109.12</b>	<b>\$16,581,357.37</b>	<b>\$7,539,751.75</b>

Annual Total Cost Target	=	\$16,581,357.37
Annual Total Profit Target	=	\$7,539,751.75
Annual Revenue (Sales) Target	=	\$24,121,109.12
Annual Units Sold (Qty) Target	=	95,623

# Benchmarks comparison

Original Benchmark	Proposed Benchmark (Quantity-Based)	Proposed Benchmark (Quality-Based)
Annual Total Cost Target = \$1,500,000.00 Annual Total Profit Target = \$2,500,000.00 Annual Revenue (Sales) Target = \$3,000,000.00 Annual Units Sold (Qty) Target = 15,000	Annual Total Cost Target = \$11,647,571.24 Annual Total Profit Target = \$5,521,024.80 Annual Revenue (Sales) Target = \$17,168,596.04 Annual Units Sold (Qty) Target = 42,739	Annual Total Cost Target = \$16,581,357.37 Annual Total Profit Target = \$7,539,751.75 Annual Revenue (Sales) Target = \$24,121,109.12 Annual Units Sold (Qty) Target = 95,623

- It is obvious from the above comparison subject to the data and information given and analyzed that: **Sylix cooperation bench-marking an decision making should be quality based**. Each item type should be treated with its **own unique Nature and contribution to the firm growth**.
- **Executives and leadership** of Sylix cooperation needs to do a **thorough research on each item types**, We strongly suggest it should be **categorized** into **groups** with respect to **quantity, quality and contribution** (individual and overall) to growth; for instance **KPI 8** shows **categorization of item types** into **3**, ranked by their **unit profit contributions**.

# RECOMMENDATION

- A new bench mark should be set on the **basis of uniqueness** of each **Item types** rather than **lumping all items in terms of quantity of units sold** at the **expense of quality** of each item type's **contribution to cost, revenue and profitability**.
- A **cost minimization strategy** needs to be introduce to **reduce the cost of business operation**, the rate of revenue to cost is **69%**.
- There is **necessity to focus on marketing and sales of products** that are **highly profitable in all regions all year round**, that includes **products** such as **Cosmetics, Household, Office supplies, Clothes and Cereals**.
- **Sylip data** shows that **Items** such as **Household and Personal care** have **high sales offline** since customers prefer to see before purchasing, **consistent** use of **both sales channels** across **all regions all year round** should be taken **seriously**.
- **Each region's data** should be monitored **independently** by the **regional sales manager** since **each region** is **peculiar and distinct**.
- **Items** such as **meat, snacks and vegetables** have **low profit** yet they are food items which are **usually purchased daily**, unlike **cosmetics, office supplies, household and clothes** which has **high profit but are not purchased daily**. Therefore a **fresh marketing strategy** that will increase the sales of food items should be **implemented**.

# CONCLUSION

- The **cost of operation** for **both sales channel (Offline & Online)** is high, if **profit** is to be **maximized**, then an **effective** and **efficient cost minimization strategy** should be **formulated** and **implemented**.
- With **the implementation** of the **new bench mark** and **effective marketing campaign** for all their **product** across all **regions**, **revenue** and **profit** will **increase by 202%** comparing **original benchmark** to **quality-based benchmark**.
- **Consistency across all regions** with the use of **both sales channel** will **increase revenue by 41%** comparing the **quantity based** to **quality based benchmark** however there is going to be a **HUGE 472% increase** in revenue comparing **original benchmark** to **quantity-based benchmark** and an **INCREDIBLE 704%** increase in revenue across all regions when **original bench mark** is compared to adoption of **quality based benchmark**.

Thank You

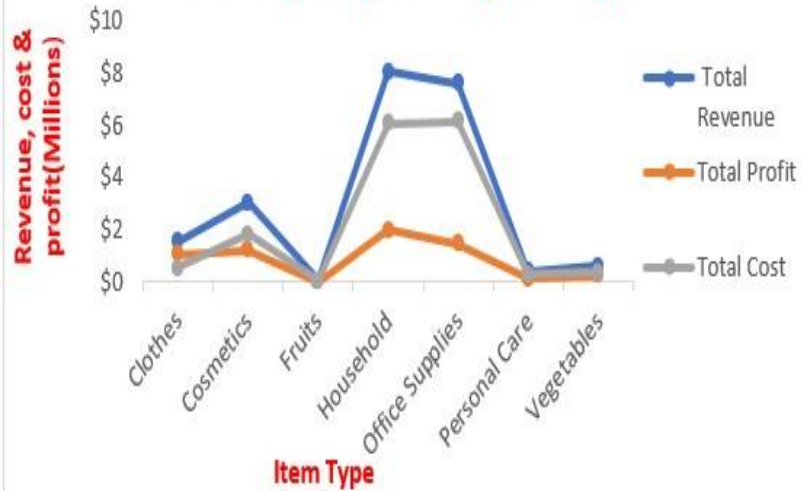
Any Question?

# **APPENDIX**

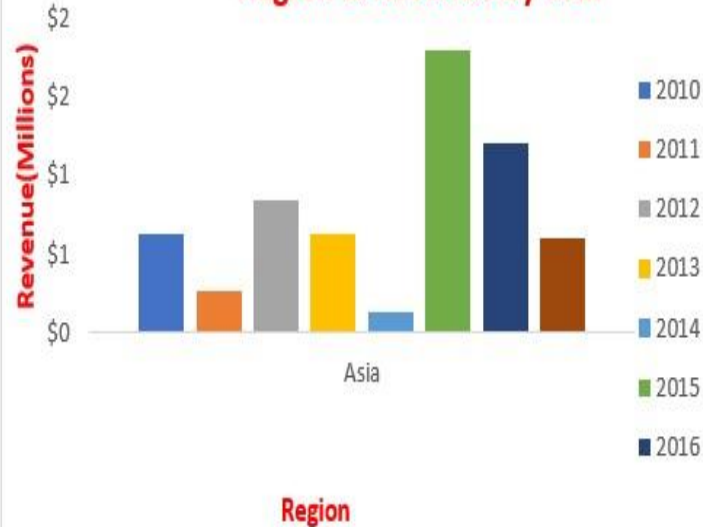


## Syilip Sales Report for 2010-2017

### Revenue, Cost, Profit by Item Type



### Region & Revenue by Year

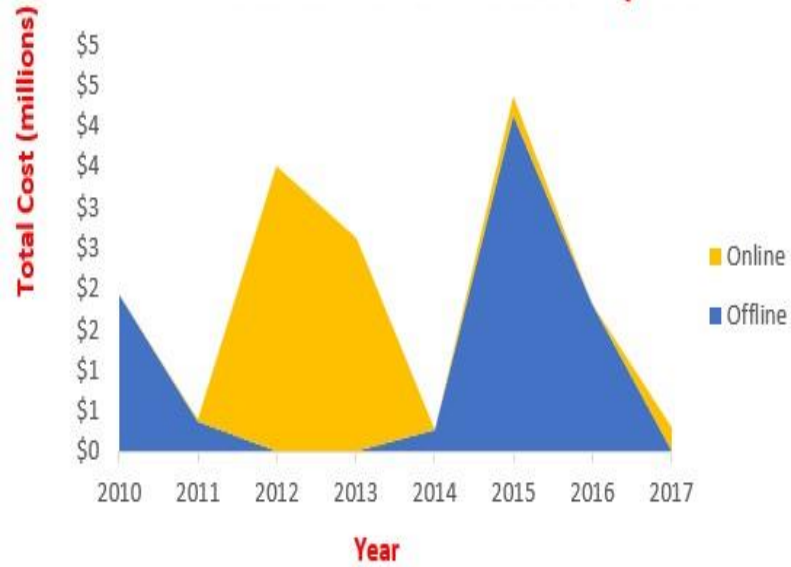


### Profit & Sales Channel by Year

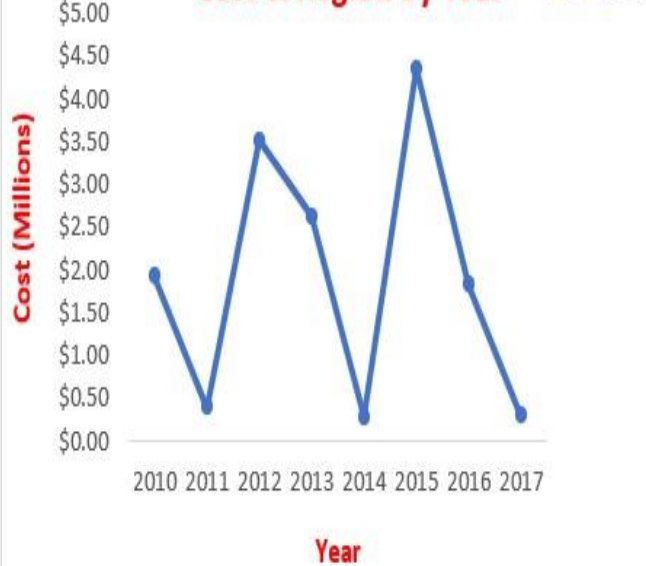


Item Type	Units Sold
Clothes	14,193
Cosmetics	6,952
Fruits	6,267
Household	12,080
Office Supplies	11,718
Personal Care	4,901
Vegetables	3,856
Grand Total	59,967

### Total Cost & Sales Channel by Year



### Cost & Region by Year



#### Region

Asia

Australia and ...

Central Americ...

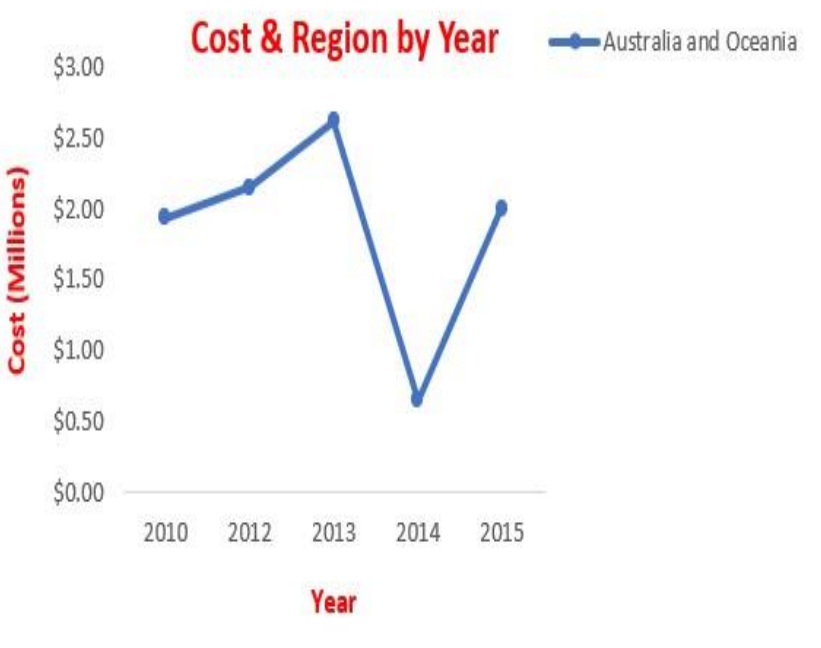
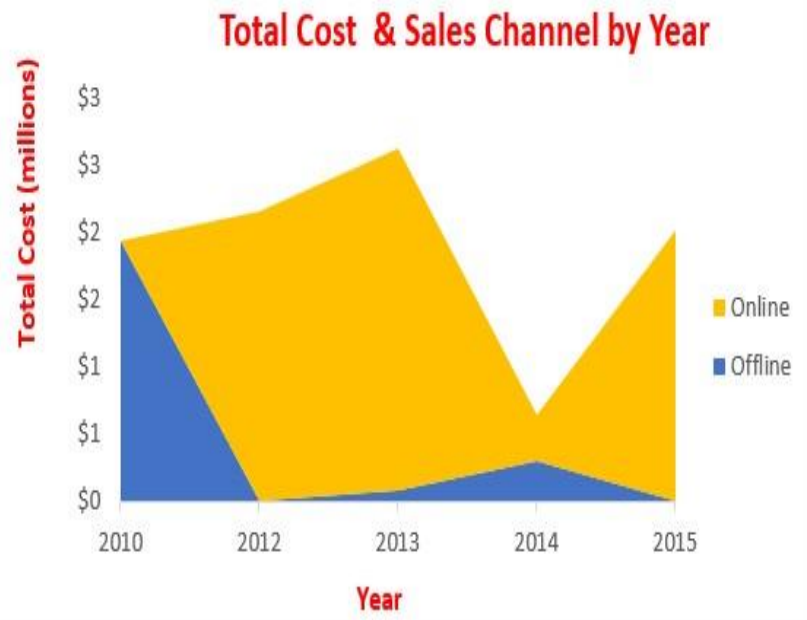
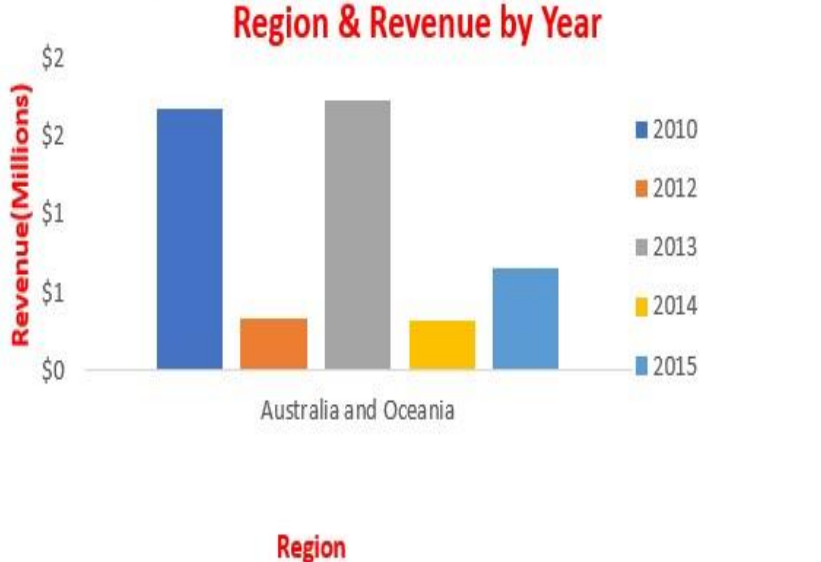
Europe

Middle East an...

North America



Syilip Sales Report for 2010-2017



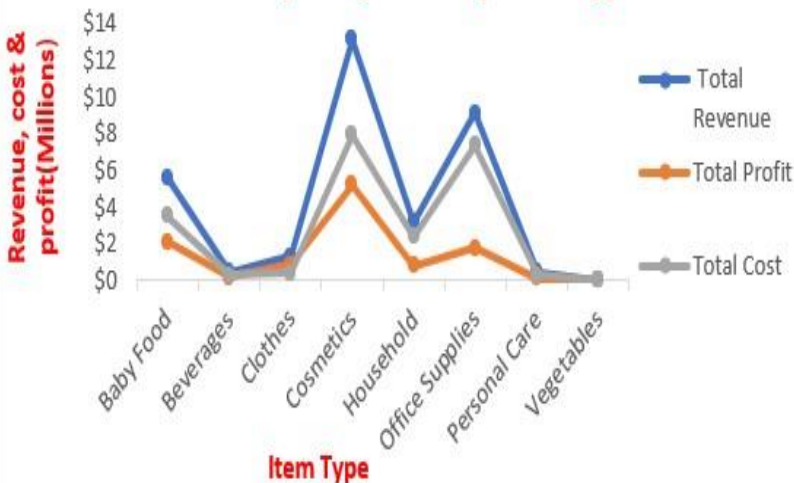
Item Type	Units Sold
Baby Food	12,899
Beverages	18,768
Cereal	682
Clothes	9,905
Cosmetics	9,654
Fruits	7,585
Meat	5,908
Office Supplies	2,924
Grand Total	68,325

Region
Asia
Australia and ...
Central Americ...
Europe
Middle East an...
North America

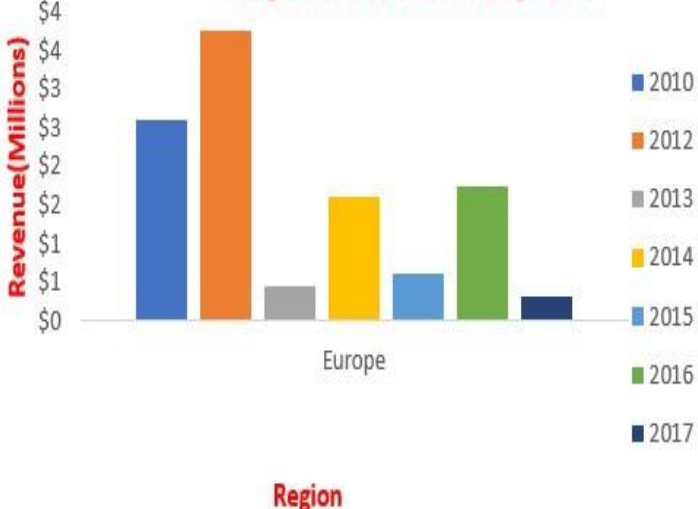


# Syilp Sales Report for 2010-2017

Revenue, Cost, Profit by Item Type



Region & Revenue by Year

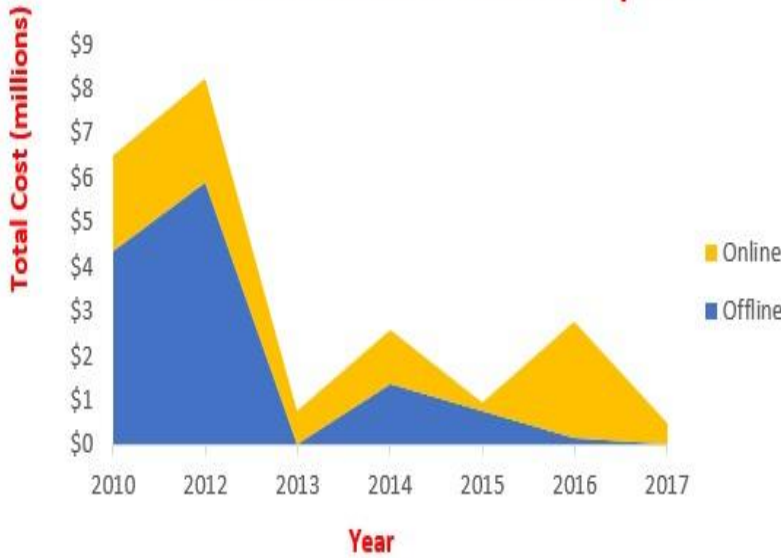


Profit & Sales Channel by Year

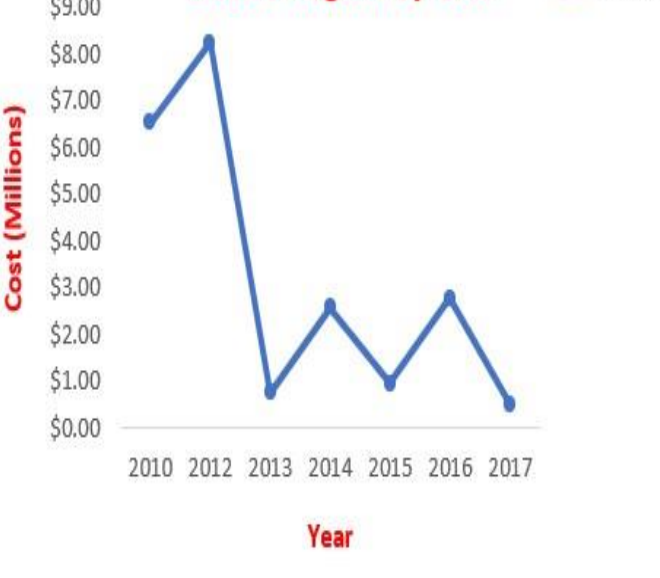


Item Type	Units Sold
Baby Food	22,087
Beverages	9,784
Clothes	11,784
Cosmetics	30,100
Household	4,795
Office Supplies	14,053
Personal Care	5,343
Vegetables	171
Grand Total	98,117

Total Cost & Sales Channel by Year

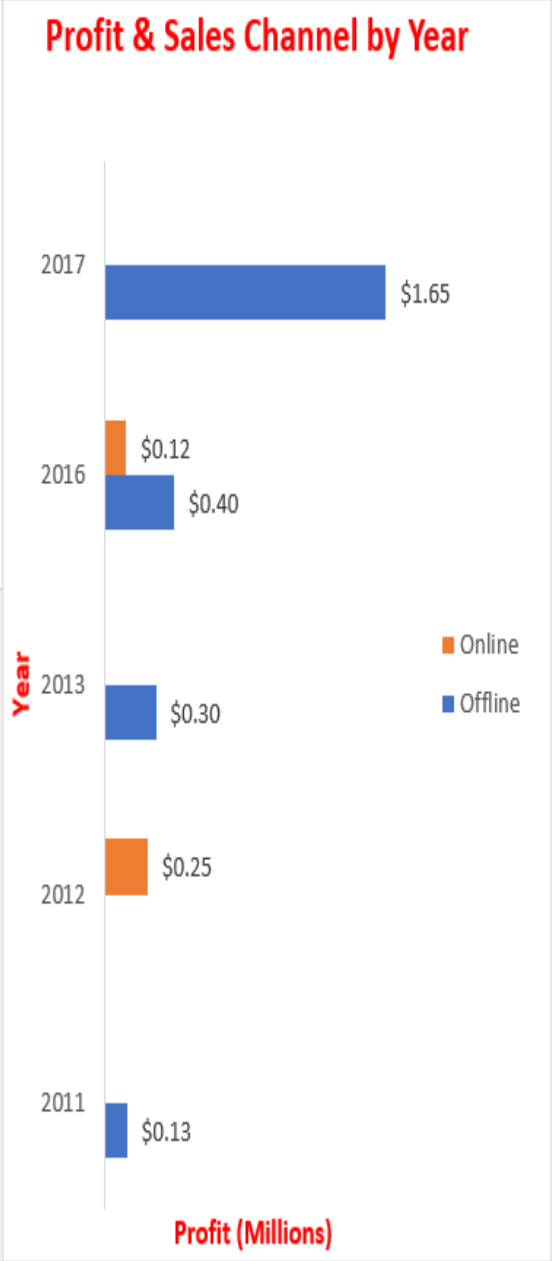
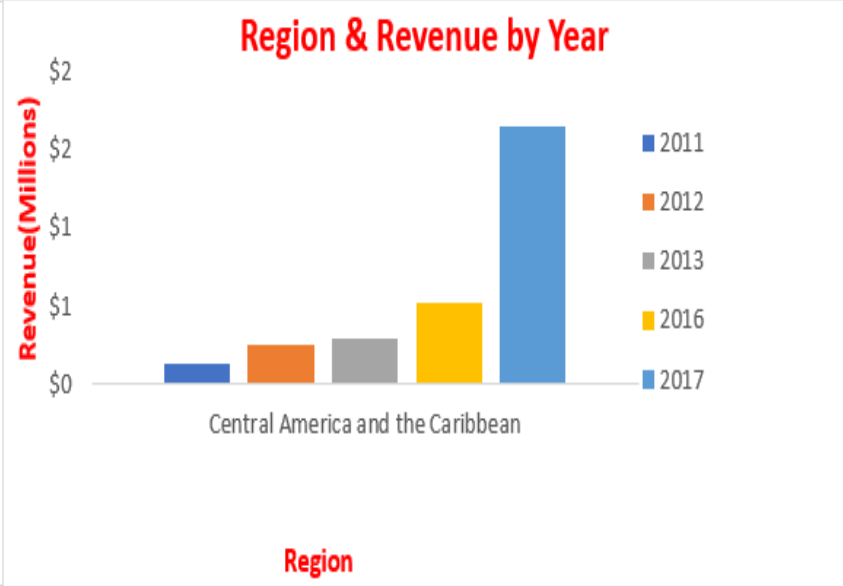
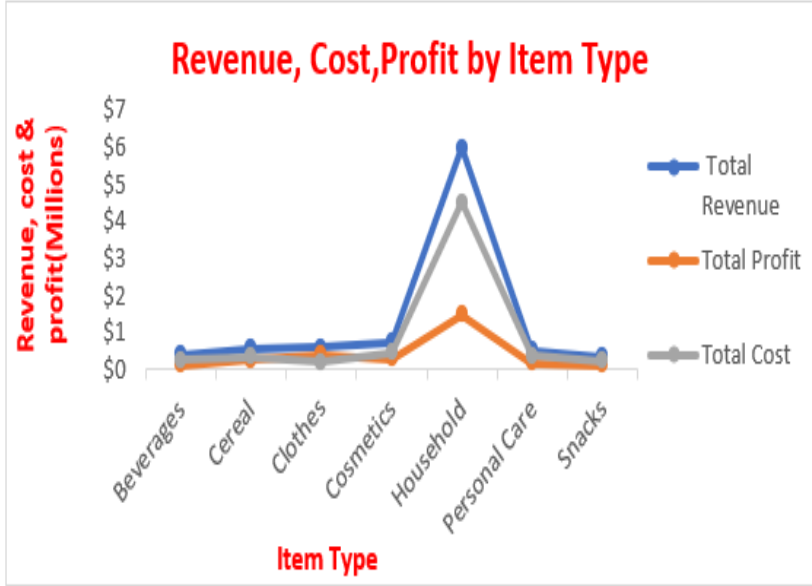


Cost & Region by Year

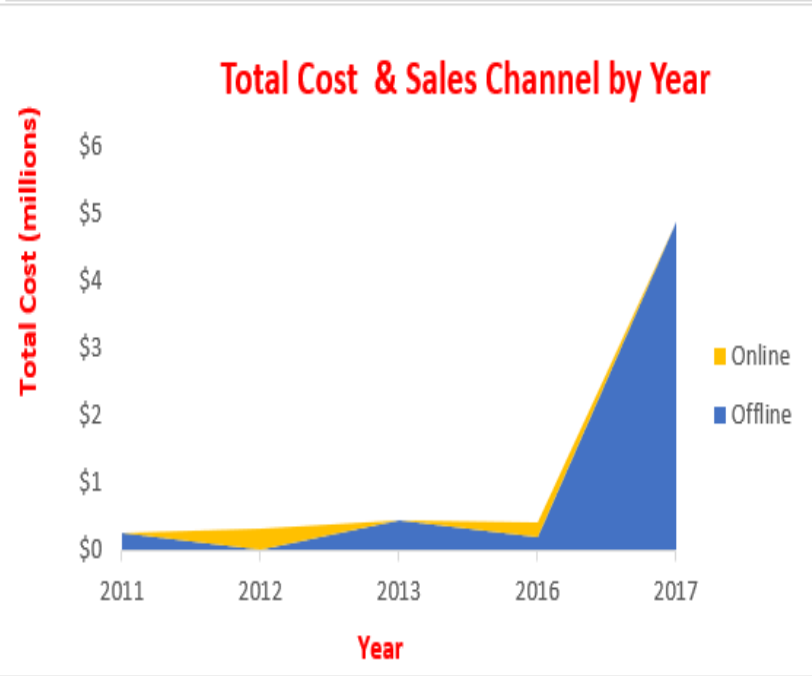


Region
Asia
Australia and ...
Central Americ...
Europe
Middle East an...
North America

Syilp Sales Report for 2010-2017



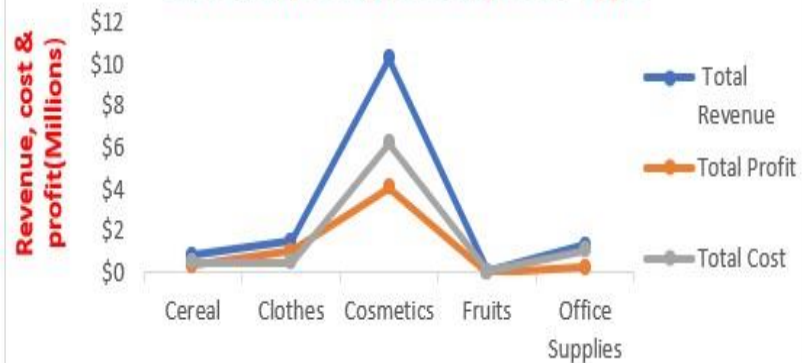
Item Type	Units Sold
Beverages	8,156
Cereal	2,804
Clothes	5,498
Cosmetics	1,705
Household	8,974
Personal Care	6,409
Snacks	2,225
Grand Total	35,771



Region
Asia
Australia and ...
Central Americ...
Europe
Middle East an...
North America

## Sylyp Sales Report for 2010-2017

### Revenue, Cost, Profit by Item Type



Item Type

### Region & Revenue by Year



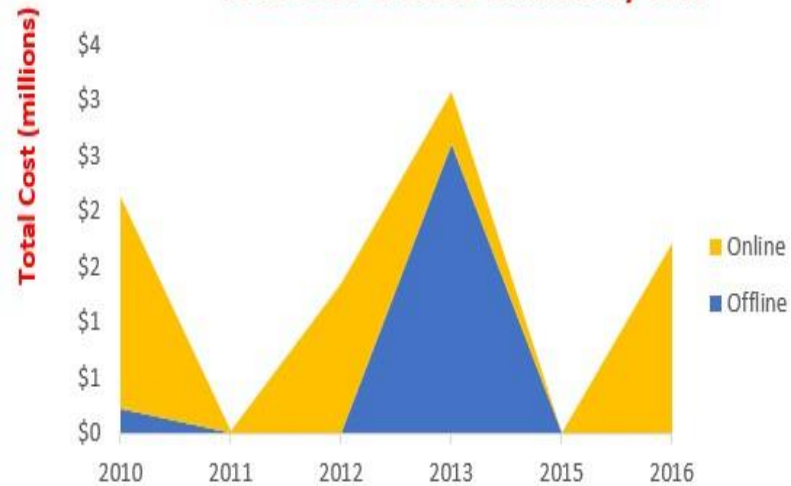
Region

### Profit & Sales Channel by Year



Profit (Millions)

### Total Cost & Sales Channel by Year



Year

### Cost & Region by Year



Year

Item Type	Units Sold
Cereal	4,063
Clothes	14,000
Cosmetics	23,615
Fruits	4,979
Office Supplies	2,021
<b>Grand Total</b>	<b>48,678</b>

Region

Asia

Australia and ...

Central Americ...

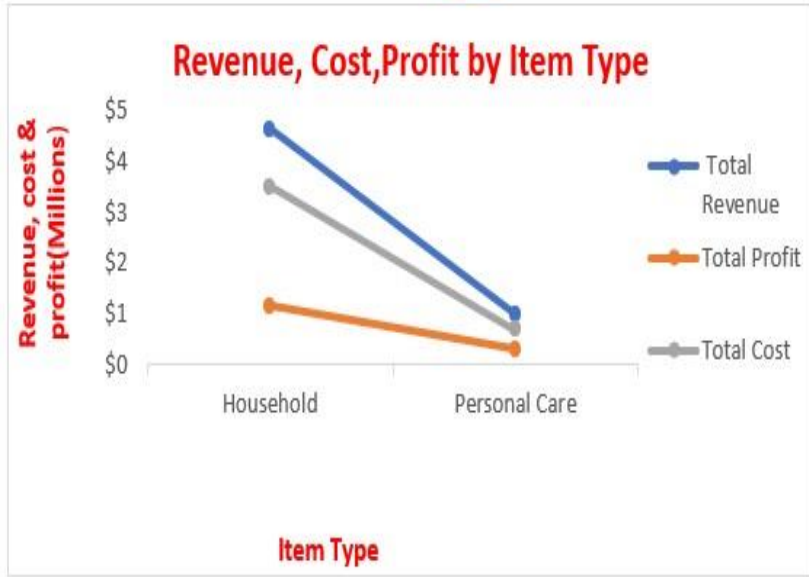
Europe

Middle East an...

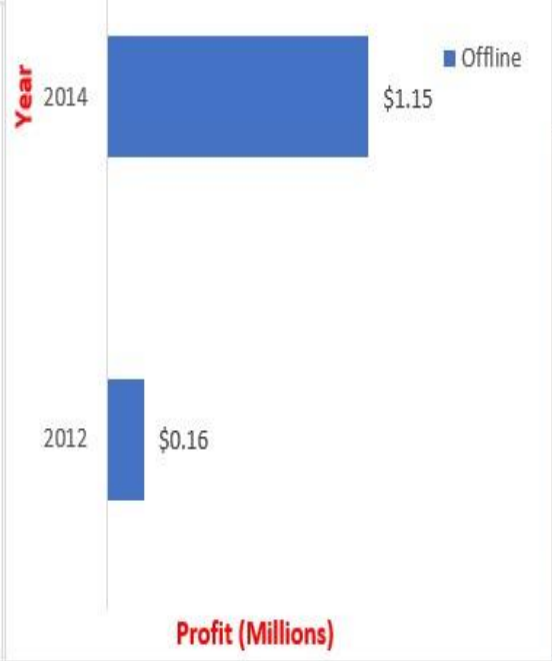
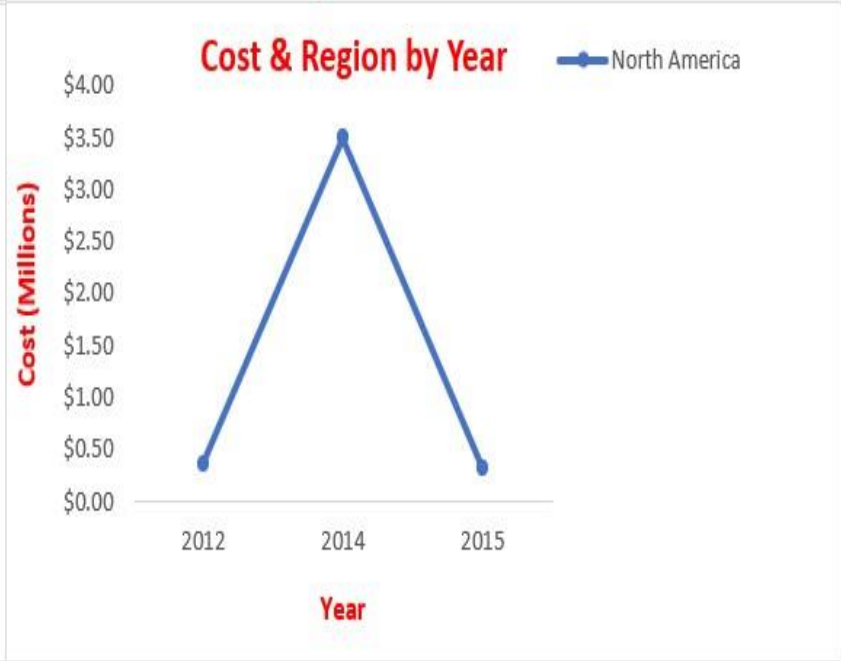
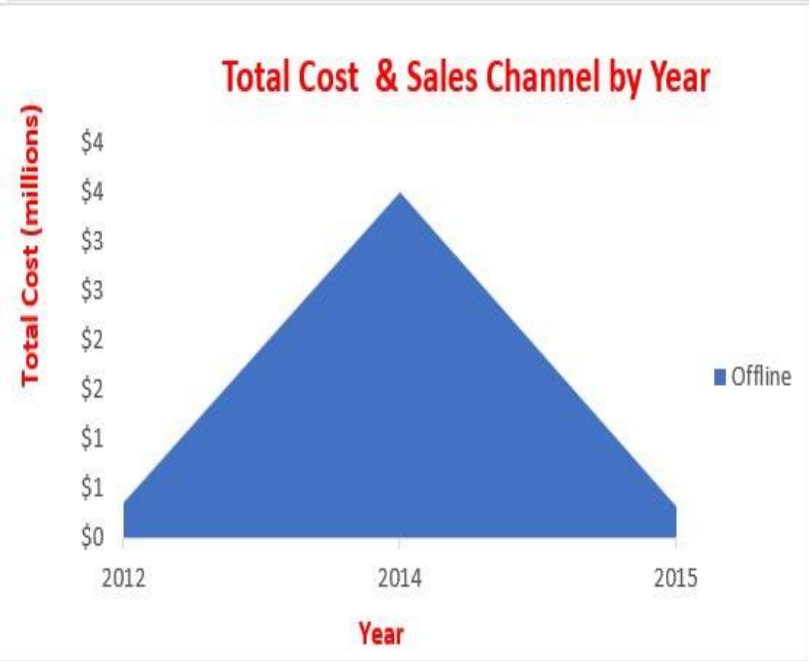
North America



# Syilip Sales Report for 2010-2017



Item Type	Units Sold
Household	6,954
Personal Care	12,189
Grand Total	19,143



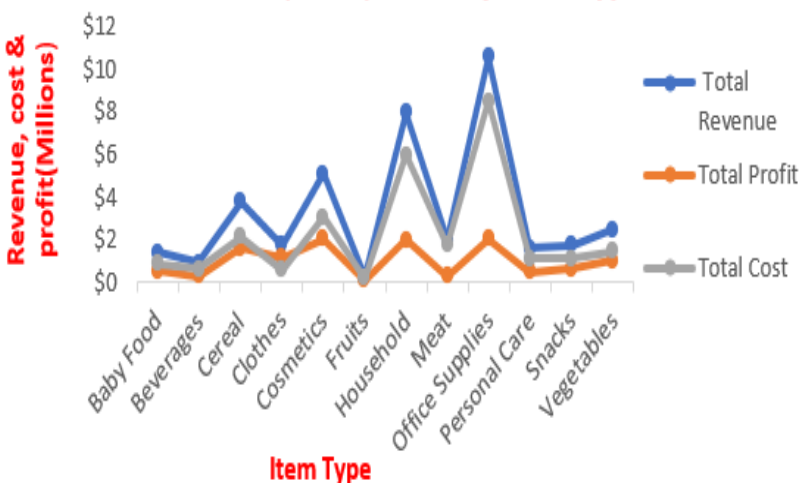
Region
Asia
Australia and ...
Central Americ...
Europe
Middle East an...
North America



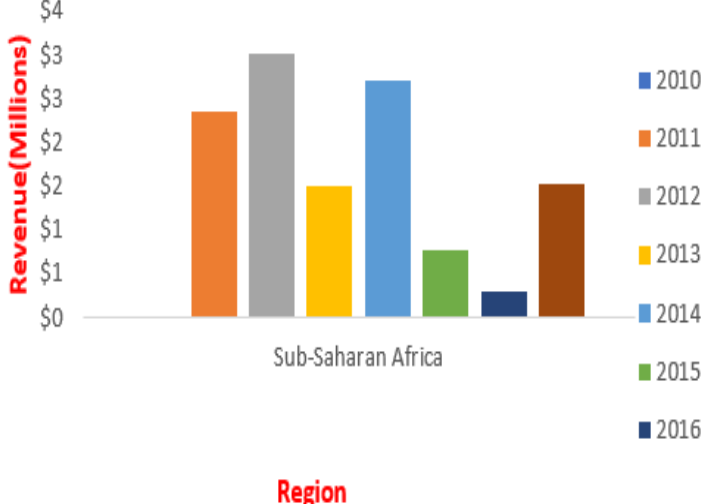


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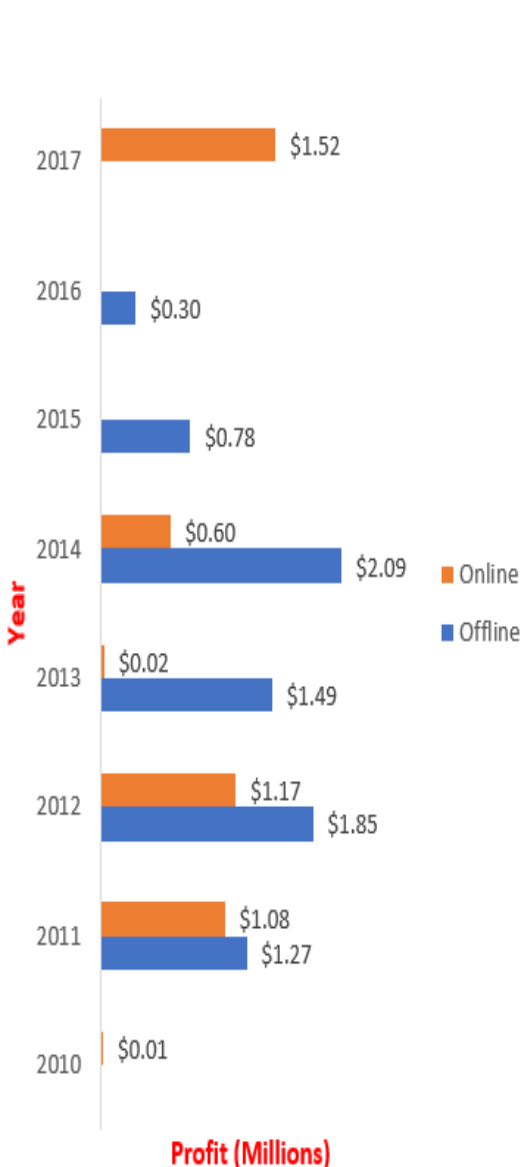
Revenue, Cost, Profit by Item Type



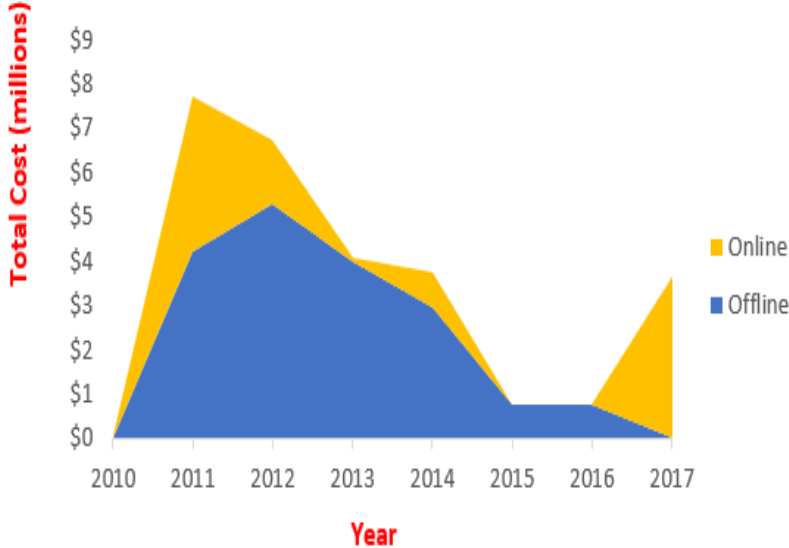
Region & Revenue by Year



Profit & Sales Channel by Year



Total Cost & Sales Channel by Year



Cost & Region by Year



Item Type	Units Sold
Baby Food	5,559
Beverages	20,000
Cereal	18,328
Clothes	15,880
Cosmetics	11,692
Fruits	31,167
Household	11,924
Meat	4,767
Office Supplies	16,251
Personal Care	19,866
Snacks	11,412
Vegetables	16,024
Grand Total	182,870

Region

Australia and ...

Central Americ...

Europe

Middle East an...

North America

Sub-Saharan A...