



Business Insight 360



Monday, May 20, 2024



Sales data loaded until: Dec 21



Finance View

Get P & L statement for any customer / product / country or aggregation of the above over any time period and...



Sales View

Analyze the performance of your customer(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / Growth matrix.



Marketing View

Analyze the performance of your product(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / Growth matrix.



Supply Chain View

Get Forecast Accuracy, Net Error and risk profile for product, segment, category, customer etc.



Executive View

A top level dashboard for executives consolidating top insights from all dimensions of business.



Information

Values are in Dollars & Millions



Support



Profit and Loss Statement

Line Item	2021	BM	Chg	Chg %
Gross Sales	1,664.64	535.95	1,128.69	210.60
Pre Invoice Deduction	392.50	124.69	267.81	214.77
Net Invoice Sales	1,272.13	411.25	860.88	209.33
- Post Discounts	281.64	95.85	185.79	193.84
- Post Deductions	166.65	47.43	119.22	251.38
Total Post Invoice Deduction	448.29	143.27	305.01	212.89
Net Sales	823.85	267.98	555.87	207.43
- Manufacturing Cost	497.78	160.30	337.48	210.53
- Freight Cost	22.05	7.16	14.89	207.98
- Other Cost	3.39	1.10	2.29	209.52
Total COGS	523.22	168.56	354.66	210.41
Gross Margin	300.63	99.42	201.21	202.37
Gross Margin %	36.49	37.10	-0.61	-1.65
GM / Unit	5.99	4.79	1.21	25.21
Operational Expense	-355.28	-101.71	-253.57	249.30
Net Profit	-54.65	-2.29	-52.36	2,286.82
Net Profit %	-6.63	-0.85	-5.78	676.38

\$823.85M✓

BM: 267.98M (+207.43%)

Net Sales

36.49% !

BM: 0.37 (-1.65%)

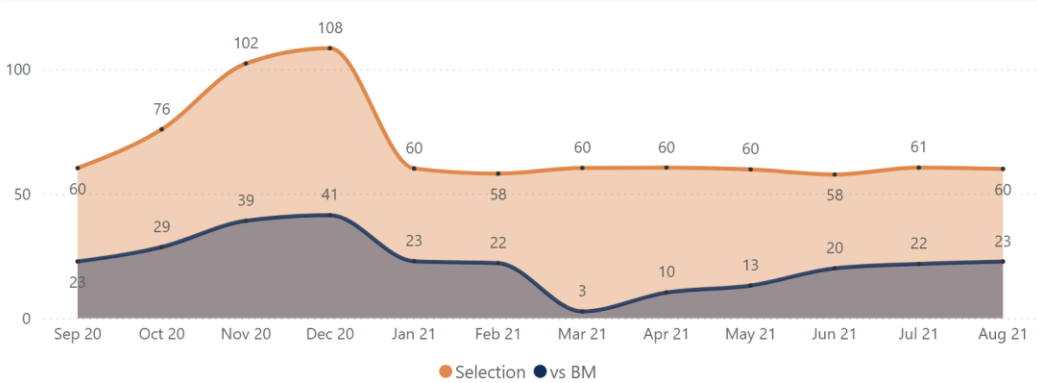
GM %

-6.63% !

BM: -0.01 (-676.38%)

Net Profit %

Net Sales Performance Over Time



Top / Bottom Products & Customers by Net Sales

Primary Parameter

☒ REGION

☐ CATEGORY

Secondary Parameter

☐ MARKET

☒ PRODUCT

REGION

☐ APAC

☐ EU

☐ NA

☐ LATAM

Total

P & L Values

441.98

200.77

177.94

3.16

823.85

P & L Chg %

198.67

259.88

186.03

58.40

207.43

Filters

RESET

Benchmark (BM)

vs LY vs Target

Years

2018 2019 2020 2021 2022 Est

Quarters

Q1 Q2 Q3 Q4

Timeline

YTD YTG

BY REGION/COUNTRY

All

BY CUSTOMERS

All

BY CATEGORY

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

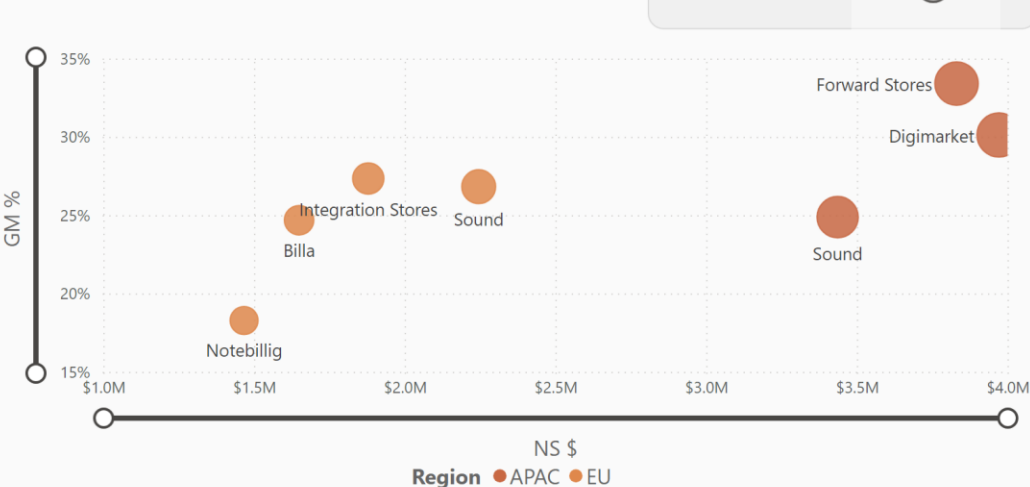


PRODCUT

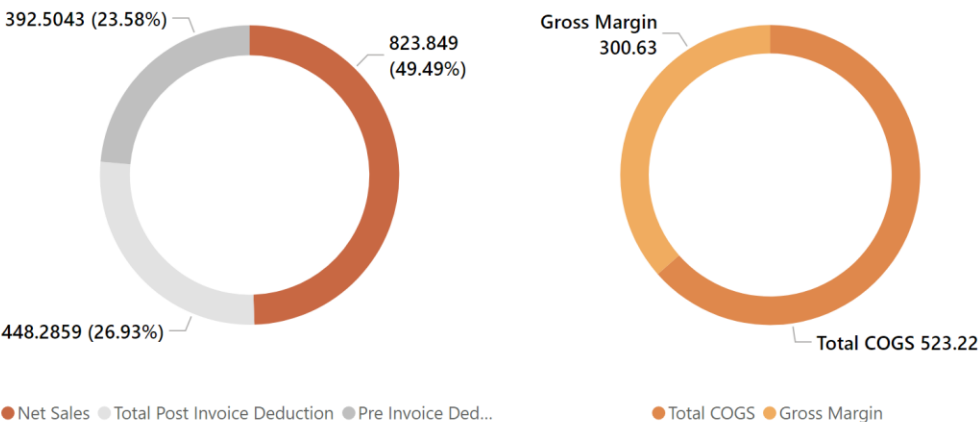
CUSTOMER

PRODCUT	NS \$	GM \$	GM %
AQ BZ Allin1	\$33.75M	\$12.14M	35.97%
AQ Qwerty	\$27.84M	\$10.33M	37.09%
AQ Trigger	\$26.95M	\$9.94M	36.89%
AQ Gen Y	\$23.58M	\$8.50M	36.06%
AQ Maxima	\$22.32M	\$8.19M	36.68%
AQ BZ Compact	\$22.22M	\$8.21M	36.96%
AQ Trigger Ms	\$22.18M	\$7.86M	35.44%
AQ BZ Gen Z	\$21.83M	\$8.02M	36.74%
AQ Gen X	\$21.29M	\$7.51M	35.27%
AQ BZ Gen Y	\$20.40M	\$7.32M	35.87%
AQ Electron 4 3600 Desktop Processor	\$20.34M	\$7.35M	36.12%
AQ Lite	\$19.36M	\$6.82M	35.21%
AQ Qwerty Ms	\$19.36M	\$7.13M	36.86%
AQ Elite	\$19.08M	\$6.76M	35.42%
AQ Electron 5 3600 Desktop Processor	\$18.57M	\$6.88M	37.06%
AQ Wi Power Dx3	\$18.10M	\$6.68M	36.89%
Total	\$823.85M	\$300.63M	36.49%

Performance Matrix



Unit Economics



Filters

RESET

Benchmark (BM)

vs LY

vs Target

Years

2018

2019

2020

2021

2022 Est

Quarters

Q1

Q2

Q3

Q4

Timeline

YTD

YTG

BY REGION/COUNTRY

All

BY CUSTOMERS

All

BY CATEGORY

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change



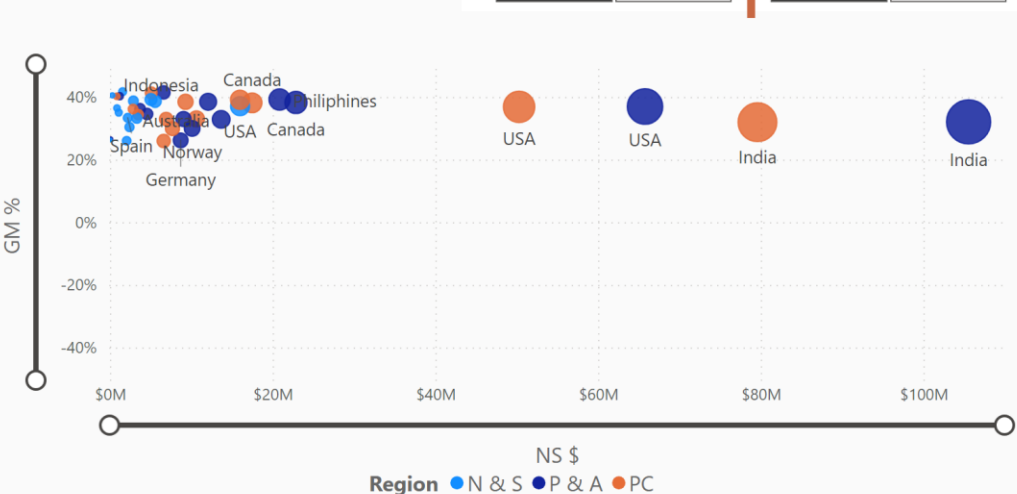
SEGMENT

REGION

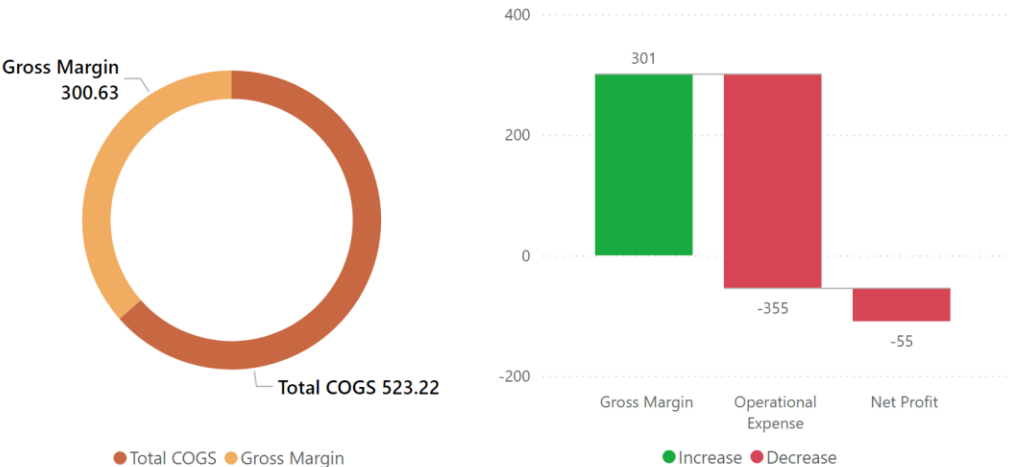
MARKET

MARKET	NS \$	GM \$	GM %	NP \$	NP %
Philippines	\$41.88M	\$16.39M	39.14%	\$6.66M	15.90%
South Korea	\$64.01M	\$23.00M	35.94%	\$6.49M	10.13%
Newzealand	\$16.81M	\$7.99M	47.52%	\$3.97M	23.59%
Portugal	\$18.60M	\$7.84M	42.14%	\$3.13M	16.83%
France	\$37.82M	\$16.49M	43.59%	\$2.93M	7.76%
Norway	\$20.19M	\$6.05M	29.97%	\$1.78M	8.80%
Poland	\$7.76M	\$3.28M	42.25%	\$1.60M	20.68%
Netherlands	\$13.22M	\$5.47M	41.39%	\$1.40M	10.59%
Japan	\$10.37M	\$4.82M	46.52%	\$1.38M	13.32%
China	\$29.87M	\$12.28M	41.10%	\$0.57M	1.91%
Bangladesh	\$9.11M	\$3.15M	34.53%	\$0.28M	3.05%
Indonesia	\$24.24M	\$9.32M	38.46%	\$0.27M	1.11%
Austria	\$3.71M	\$1.12M	30.14%	\$0.26M	7.15%
Sweden	\$2.33M	\$0.94M	40.25%	\$0.26M	11.35%
Italy	\$16.92M	\$5.11M	30.18%	\$0.22M	1.33%
Chile	\$0.81M	\$0.35M	43.06%	\$0.15M	18.39%
Mexico	\$1.20M	\$0.47M	39.22%	\$0.07M	5.81%
Total	\$823.85M	\$300.63M	36.49%	(\$54.65M)	-6.63%

Performance Matrix



Unit Economics



Filters

RESET

Benchmark (BM)

vs LY vs Target

Years

2018

2019

2020

2021

2022 Est

Quarters

Q1

Q2

Q3

Q4

Timeline

YTD

YTG

BY REGION/COUNTRY

All

BY CUSTOMERS

All

BY CATEGORY

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change



Key Metrics by Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
Atliq e Store	75%	55.24%	-94643	-2.30%	OOS
Amazon	75%	48.43%	-155116	-2.35%	OOS
AtliQ Exclusive	72%	56.65%	-189086	-4.59%	OOS
Mbit	62%	49.13%	51220	14.05%	EI
Euronics	61%	42.25%	58391	15.34%	EI
Expert	61%	48.84%	69286	11.97%	EI
Boulanger	59%	38.12%	81786	18.34%	EI
Total	80%	72.99%	-751714	-1.52%	OOS

Key Metrics by Product

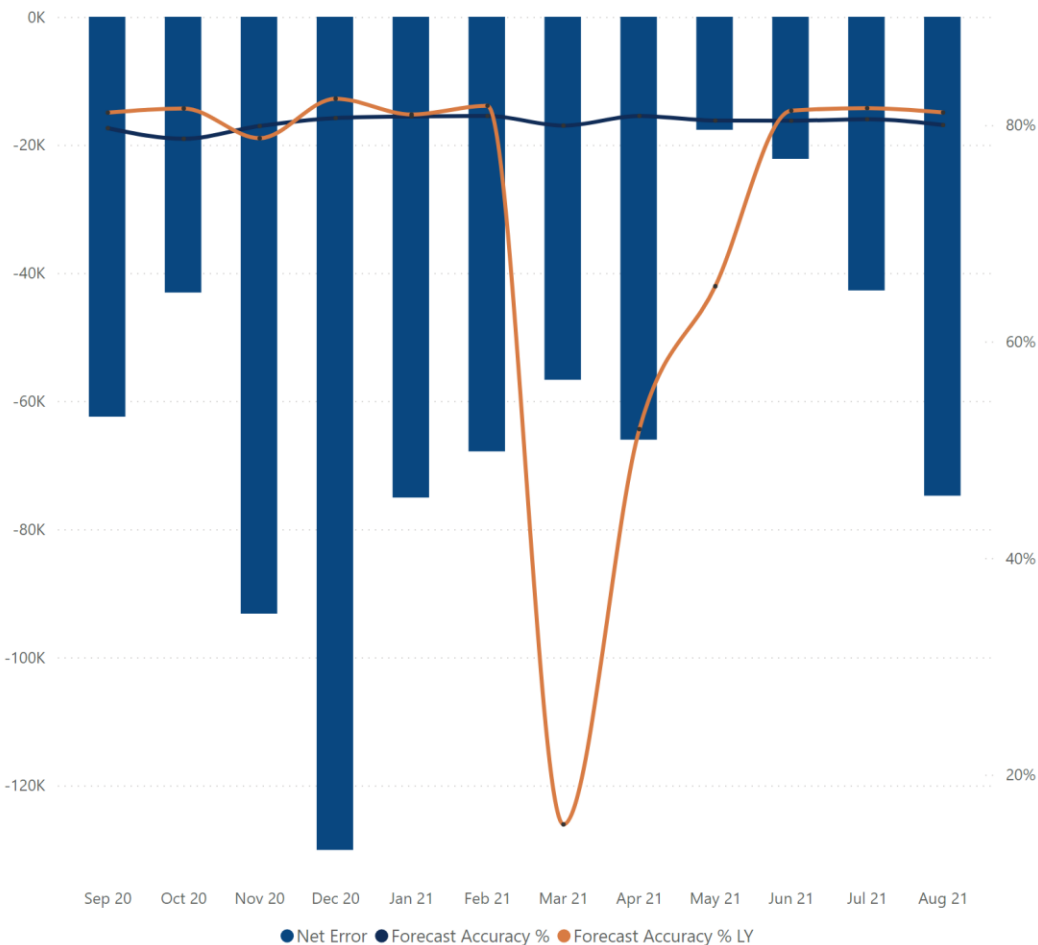
segment	FCA %	FCA % LY	Net Error	Net Error %	Risk
Accessories	78%	71.42%	-2133183	-7.06%	OOS
Desktop	84%	70.07%	16205	11.22%	EI
Networking	90%	52.50%	227056	8.17%	EI
Notebook	80%	76.65%	-51254	-3.96%	OOS
Peripherals	83%	75.18%	-318194	-5.89%	OOS
Storage	84%	81.01%	1507656	15.77%	EI
Total	80%	72.99%	-751714	-1.52%	OOS

80%✓
LY: 72.99% (+9.88%)
Forecast Accuracy

-751.7K✓
LY: 491.6K (-252.91%)
Net Error

9780.7K!
LY: 5743.2K (+70.3%)
ABS Error

Accuracy / Net Error Trend



Filters

RESET

Benchmark (BM)

vs LY

vs Target

Years

2018

2019

2020

2021

2022 Est

Quarters

Q1

Q2

Q3

Q4

Timeline

YTD

YTG

BY REGION/COUNTRY

All

BY CUSTOMERS

All

BY CATEGORY

All

Abbreviations

BM = Benchmark | LY=Last Year

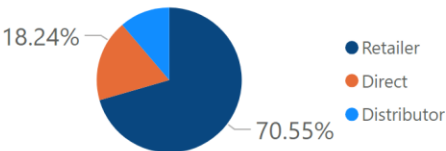
GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change



Revenue Contribution

- ☐ DIVISION
- ☒ CHANNEL



\$823.85M✓

BM: 267.98M (+207.43%)

Net Sales

36.49% !

BM: 0.37 (-1.65%)

GM %

-6.63% !

BM: -0.01 (-676.38%)

Net Profit %

80%✓

LY: 72.99% (+9.88%)

Forecast Accuracy

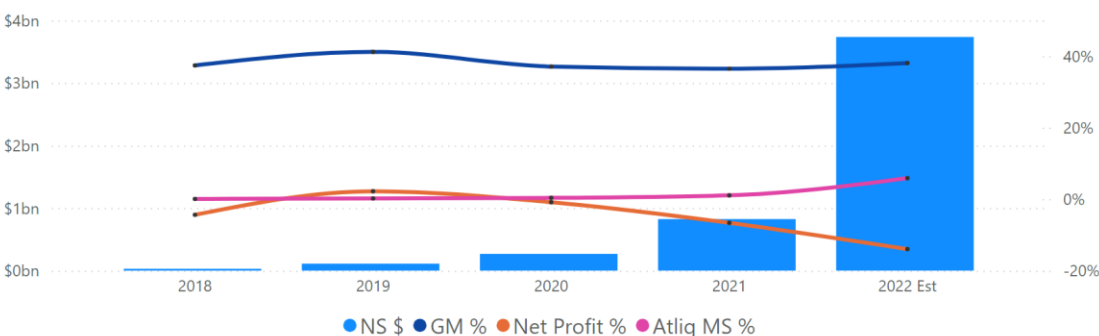
TOP 5 Customers

customer	RC %	GM %
Amazon	13.23%	35.40% ▼
Atliq e Store	8.53%	37.54%
AtliQ Exclusive	9.70%	43.73% ▼
Flipkart	3.07%	30.23% ▼
Sage	3.29%	35.16%
Total	37.82%	37.58%

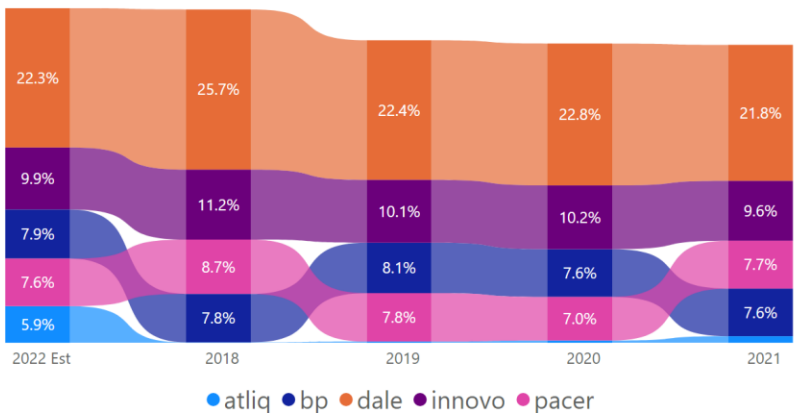
TOP 5 Products

product	RC %	GM %
AQ BZ Allin1	4.10%	35.97%
AQ Gen Y	2.86%	36.06%
AQ Maxima	2.71%	36.68% ▼
AQ Qwerty	3.38%	37.09%
AQ Trigger	3.27%	36.89%
Total	16.32%	36.52%

Trend: Key Metrics Over the Year



Trend: Revenue Contribution over years



Sub Zone Performance

Sub Zone	NS \$	RC %	GM %	NP %	Net Error %	Risk	Atliq MS %
SE	\$91.48M	11.10%	38.71% ▲	4.43% ▼	10.56%	EI	3.6%
India	\$210.67M	25.57%	32.03% ▼	-24.65% ▲	3.90%	EI	2.5%
ROA	\$186.89M	22.69%	38.34% ▲	8.23% ▼	-21.55%	OOS	1.5%
NE	\$109.29M	13.27%	38.03% ▲	-1.14% ▼	11.27%	EI	1.2%
NA	\$177.94M	21.60%	37.23% ▼	-13.67%	-7.06%	OOS	0.8%
ANZ	\$44.41M	5.39%	38.46% ▼	7.27% ▼	-5.19%	OOS	0.3%
Total	\$823.85M	100.00%	36.49%	-6.63%	-1.52%	OOS	1.1%

Filters

RESET

Benchmark (BM)

vs LY vs Target

Years

2018 2019 2020 2021 2022 Est

Quarters

Q1 Q2 Q3 Q4

Timeline

YTD YTG

BY REGION/COUNTRY

All

BY CUSTOMERS

All

BY CATEGORY

All

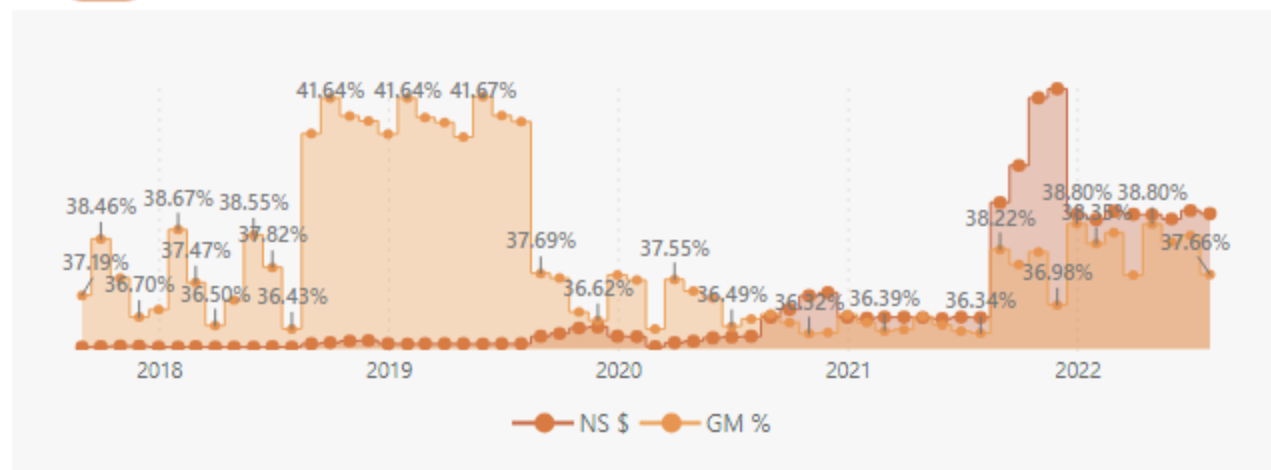
Abbreviations

BM = Benchmark | LY=Last Year
GM = Gross Margin | NS = Net Sales
NP= Net Profit | Chg = Change



TRENDS

Net Sales Vs Gross Margin %





INFORMATION

- 1 |** All the system data in tool is refreshed every month on 5th working day.
- 2 |** System data such as Forecast, Actuals and Historical forecast are received from Global database.
- 3 |** Non system data such as Target, Operational Expense and Market Share are refreshed on request.
- 4 |** For FAQs click [here](#).
- 5 |** Download live excel version [here](#).



Find Support

Get an issue resolved

Provide Feedback

Add new request

Check out the contingency plan

New to powerBI ?