



Business Insights - 360



Thursday, October 02,...

Dec 21



Finance View

Get **P & L Statement** for any customer / Product / Country or aggregation of the above over any time period and More..



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

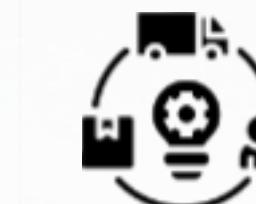
Values are in Dollars & Millions



Information



Support



FILTERS

vs LY vs Target

2019 2020 2021 2022
EST

Qtr 1 Qtr 2 Qtr 3 Qtr 4

YTD YTG

BY REGION/COUNTRY

All

BY CUSTOMER(s)

All

BY CATEGORY

All

ABBREVIATIONS

BM = Benchmark | LY = Last Year

GM = Gross Margin | NS = Net Sales

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FA = Forecast Accuracy

EI = Excess Inventory

OOS = Out Of Stock

RC = Revenue Contribution

ALL values are in Millions USD

\$267.98M ✓

BM: 111.37M (+140.61%)

NS \$

37.10% !

BM: 0.41 (-9.95%)

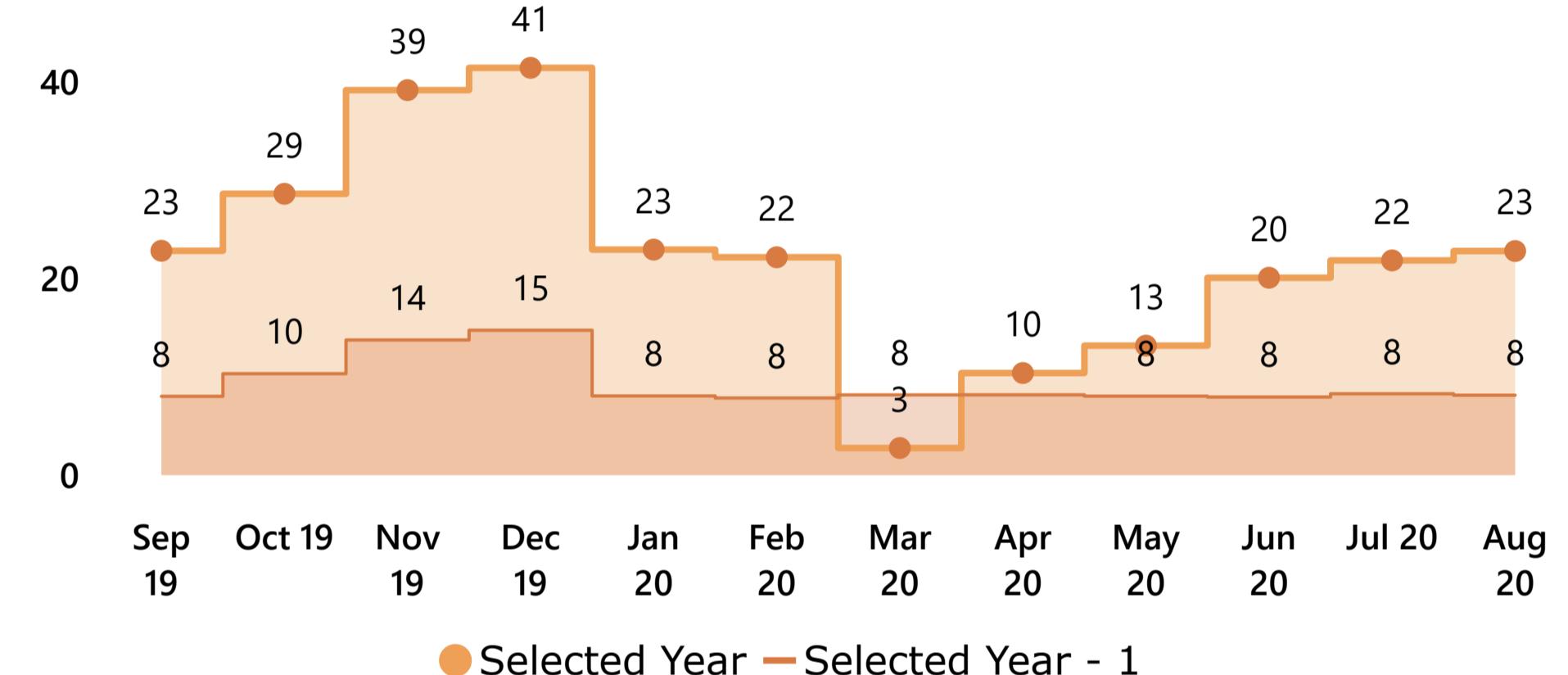
GM %

-0.85% !

BM: 0.02 (-138.68%)

NP %

Net Sales Performance Over Time



Top / Bottom Products & Customer by Net Sales

Primary Parameter

 CATEGORY REGION

Secondary Parameter

 Market Product

REGION	Values	-	Chg %
APAC	147.98	<div style="width: 107.48%; background-color: #e67e22;"></div>	107.48
EU	55.79	<div style="width: 224.03%; background-color: #e67e22;"></div>	224.03
LATAM	2.00	<div style="width: 141.89%; background-color: #e67e22;"></div>	141.89
NA	62.21	<div style="width: 182.70%; background-color: #e67e22;"></div>	182.70
Total	267.98	<div style="width: 267.98%; background-color: #e67e22;"></div>	140.61

Profit & Loss Statement

Line Item	2020	BM	Chg	Chg %
Gross Sales	535.95	209.06	326.88	156.36
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Net Invoice Sales	411.25	161.62	249.63	154.45
- Post Discounts	95.85	29.72	66.13	222.51
- Post Deductions	47.43	20.53	26.90	131.02
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
Net Sales	267.98	111.37	156.60	140.61
- Manufacturing Cost	160.30	62.34	97.96	157.14
- Freight Cost	7.16	2.64	4.52	171.46
- Other Cost	1.10	0.51	0.59	115.02
Total COGS	168.56	65.49	103.07	157.39
Gross Margin	99.42	45.89	53.53	116.66
Gross Margin %	37.10	41.20	-4.10	-9.95
GM / Unit	4.79	4.25	0.53	12.49
Operational Expense	-101.71	-43.43	-58.28	-134.21
Net Profit	-2.29	2.46	-4.75	-193.08
Net Profit %	-0.85	2.21	-3.06	-138.68



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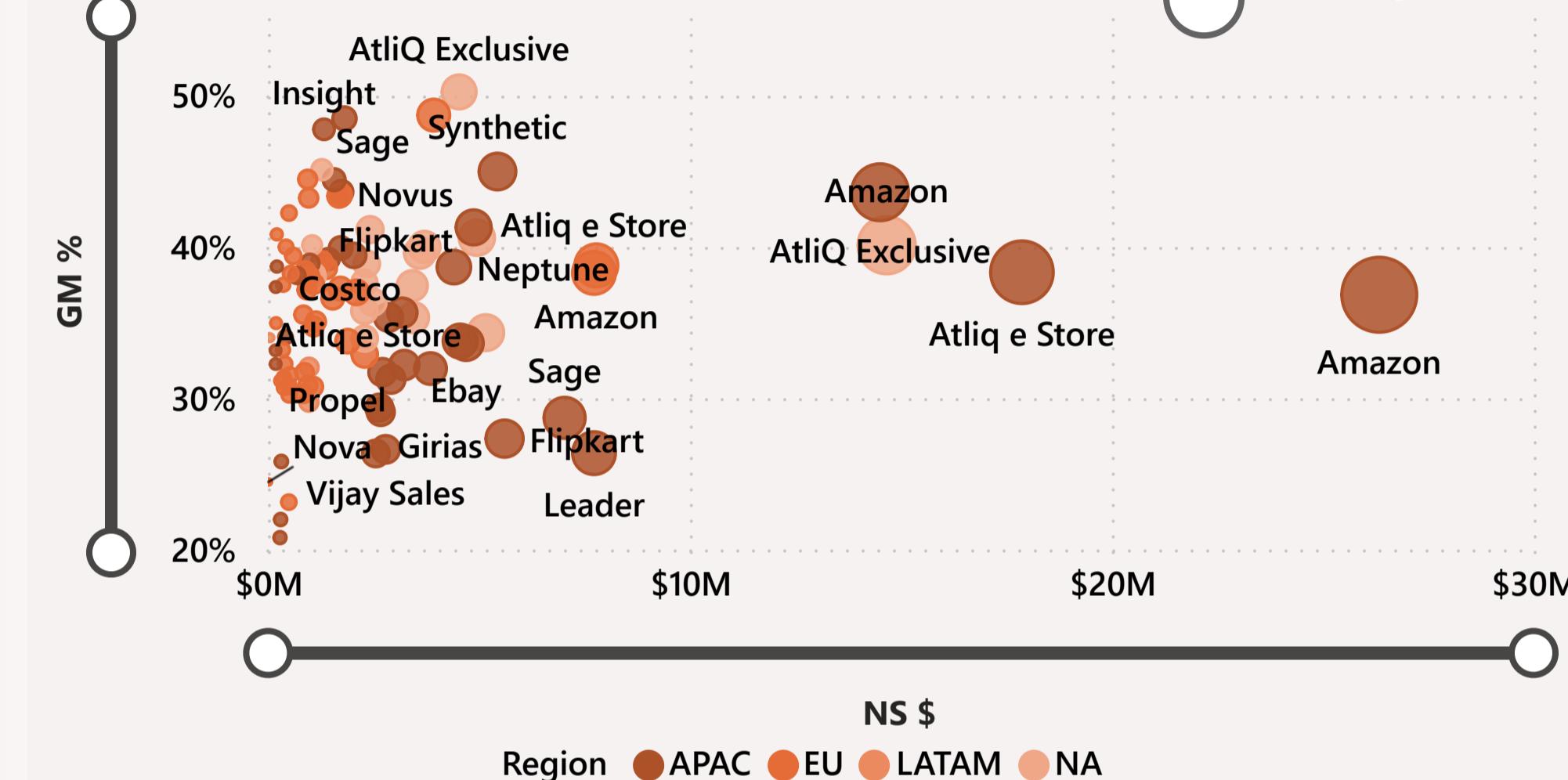
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Net Sales Performance Over Time

Gross Margin% Variance

0%



Pre Invoice Deduction

124.69

Gross Margin
99.42

Net Sales 267.98

Total Post Invoice Deduction

143.27

Total COGS 160

customer product

Product Performance

product	NS \$	GM \$	-	GM %	Δ GM %
AQ Wi Power Dx2	\$14.37M	5.46M		37.96%	-0.03
AQ BZ Gen Y	\$12.09M	4.47M		36.99%	-0.12
AQ Wi Power Dx1	\$11.84M	4.38M		36.97%	-0.08
AQ Lite	\$11.55M	4.21M		36.47%	-0.13
AQ BZ Compact	\$11.40M	4.16M		36.47%	-0.12
AQ Electron 5 3600 Desktop Processor	\$9.72M	3.75M		38.59%	
AQ Elite	\$9.48M	3.58M		37.74%	-0.07
AQ Gamers	\$9.34M	3.49M		37.41%	-0.10
AQ BZ Gen Z	\$9.56M	3.48M		36.38%	
AQ 5000 Series Ultron 8 5900X Desktop Processor	\$8.77M	3.38M		38.59%	-0.09
AQ Lite Ms	\$8.57M	3.20M		37.33%	
AQ Clx1	\$8.45M	3.12M		36.88%	
AQ Maxima	\$8.35M	3.08M		36.86%	
AQ 5000 Series Electron 8 5900X Desktop Processor	\$8.19M	3.00M		36.66%	-0.14
AQ 5000 Series Electron 9 5900X Desktop Processor	\$7.52M	2.80M		37.20%	-0.12
AQ Neuer SSD	\$7.85M	2.76M		35.20%	-0.14
AQ Digit	\$7.45M	2.75M		36.96%	-0.10
AQ Gamers Ms	\$7.33M	2.71M		36.97%	-0.11
AQ Master wireless x1	\$6.95M	2.56M		36.77%	-0.11



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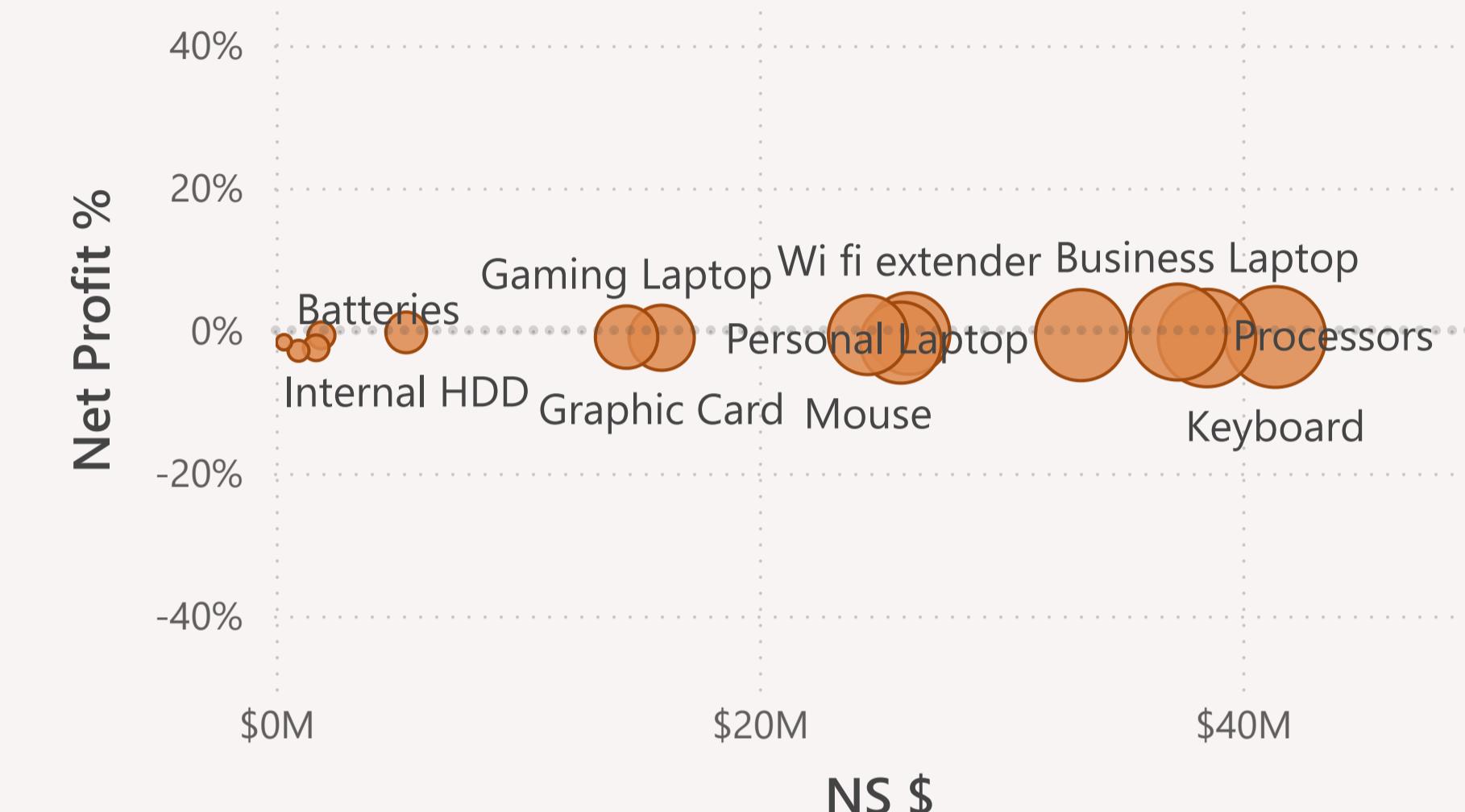
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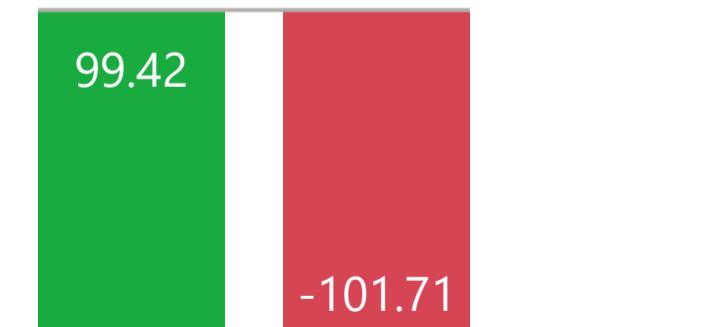
Segment Performance - By Net Profit %

GM %

Net Profit %

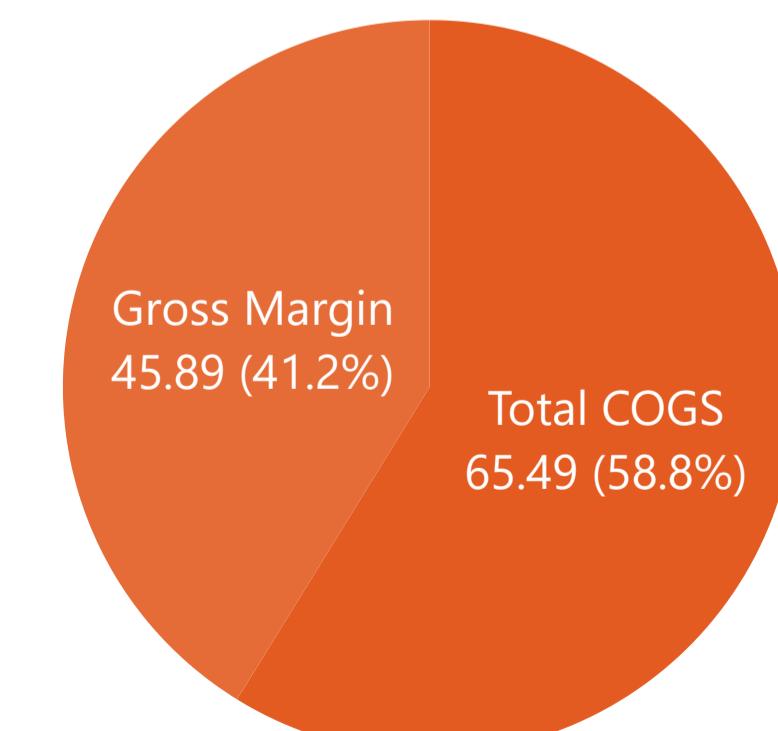


Net Sales & Gross Margin Bifurcation



Gross Margin Operational Expense Net Profit

● Increase ● Decrease



Segment

Market

category

segment

category	NS \$	GM %	NP \$	NP %	-	Δ NP %
Processors	\$37.35M	37.71%	-0.09M	-0.25%		-1.07
Internal HDD	\$5.41M	37.63%	-0.02M	-0.31%		-1.11
Wi fi extender	\$26.22M	37.51%	-0.12M	-0.47%		-1.46
Mouse	\$24.51M	37.21%	-0.17M	-0.68%		-1.30
Personal Laptop	\$33.33M	37.27%	-0.23M	-0.69%		-1.34
MotherBoard	\$1.90M	37.22%	-0.01M	-0.72%		-1.32
Keyboard	\$41.37M	37.00%	-0.39M	-0.95%		-1.39
Gaming Laptop	\$14.52M	37.31%	-0.14M	-0.96%		-1.41
Graphic Card	\$15.98M	36.88%	-0.17M	-1.06%		-1.44
Business Laptop	\$38.54M	36.83%	-0.42M	-1.10%		-1.44
Batteries	\$0.35M	36.35%	-0.01M	-1.68%		
External Solid State Drives	\$25.88M	36.10%	-0.45M	-1.74%		-1.83
USB Flash Drives	\$1.68M	35.20%	-0.04M	-2.46%		
Personal Desktop	\$0.95M	36.47%	-0.03M	-2.88%		
Total	\$267.98M	37.10%	-2.29M	-0.85%	-0.01	-1.39



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FINANCE

72.99%!

BM: 86.45% (-15.57%)

Forecast Accuracy %



SALES

491.6K!

BM: 637.48K (-22.88%)

Net Error (\$)



MARKETING

5743.2K✓

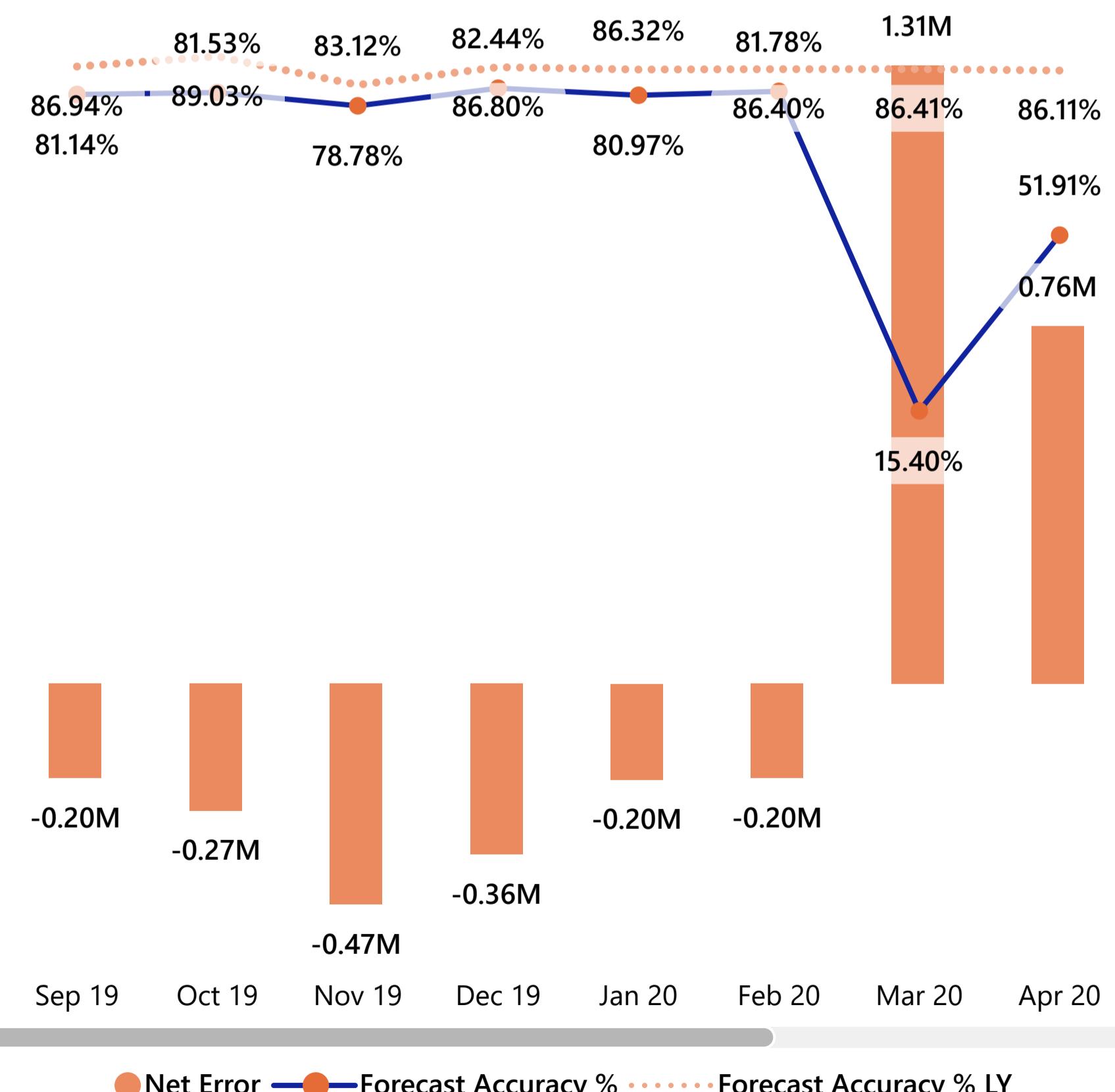
BM: 1547.78K (+271.06%)

Absolute Error (\$)



SUPPLY CHAIN

Accuracy / Net Error Trend



Key Metrics By Customer

customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
AtliQ Exclusive	56.65%	76.67%	330680	17.76%	EI
Atliq e Store	55.24%	76.51%	-544329	-28.48%	OOS
Radio Popular	50.36%	58.50%	39157	19.89%	EI
Mbit	49.13%	55.20%	6922	6.47%	EI
Expert	48.84%	64.24%	32551	14.52%	EI
Amazon	48.43%	78.07%	-917373	-31.93%	OOS
UniEuro	45.77%	32.17%	62607	27.48%	EI
Elkjøp	45.00%	12.35%	78218	39.29%	EI
Nomad Stores	43.96%	45.05%	85613	34.93%	EI
Total	72.99%	86.45%	491599	2.31%	EI

Key Metrics By Product

Segment	FCA %	FCA % LY	Net Error	Net Error %	Risk
Storage	81.01%	80.25%	698K	14.86%	EI
Notebook	76.65%	83.02%	147K	22.59%	EI
Peripherals	75.18%	85.06%	193K	7.43%	EI
Accessories	71.42%	90.20%	-168K	-1.40%	OOS
Desktop	70.07%		0K	-2.00%	OOS
Networking	52.50%	81.50%	-379K	-28.90%	OOS
Total	72.99%	86.45%	492K	2.31%	EI



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Net Sales \$

\$267.98M

BM: 111.37M | 140.61% ▲



Gross Margin %

37.10%

BM: 41.2% | -9.95% ▼



MARKETING

Net Profit %

-0.85%

BM: 2.21% | -138.68% ▼



SUPPLY CHAIN

Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼



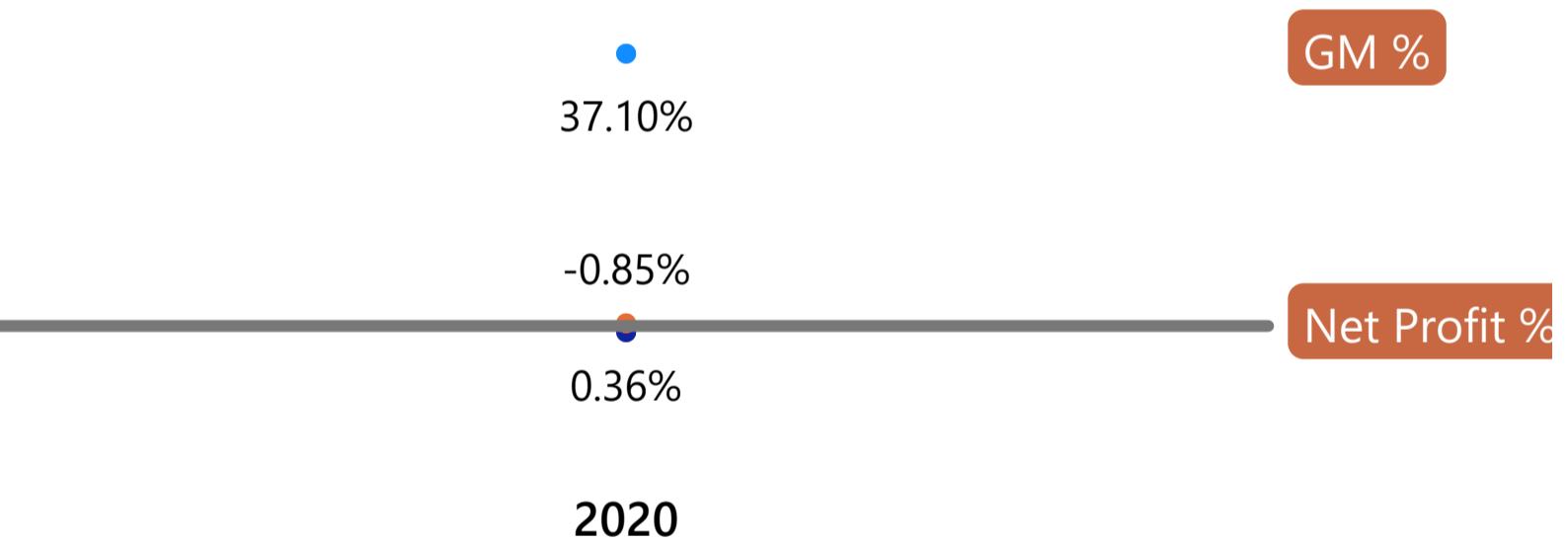
EXECUTIVE

Revenue Contribution

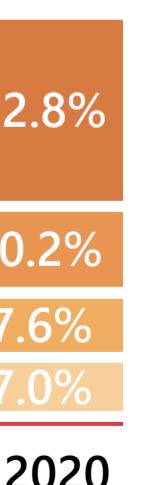
- division
- channel



Trend: Key metrics over years



Trend: Revenue Contribution over years



ALL values are in Millions USD

TOP 5 Customers

customer	RC %	GM %
Amazon	18.57%	37.96% ▼
Atliq e Store	11.85%	37.47% ▼
AtliQ Exclusive	8.57%	45.79% ▼
Flipkart	4.08%	33.54% ▼
Sage	3.10%	31.22% ▼
Total	46.17%	38.44%

TOP 5 Products

product	RC %	GM %
AQ Wi Power Dx2	5.36%	37.96% ▼
AQ BZ Gen Y	4.51%	36.99% ▼
AQ Wi Power Dx1	4.42%	36.97% ▼
AQ Lite	4.31%	36.47% ▼
AQ BZ Compact	4.25%	36.47% ▼
Total	22.85%	37.02%

Sub-Region Performance

sub_zone	NS \$	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
ROA	\$66.45M	24.8%	38.15% ▼	8.87%	▼	9.35%	EI 0.6%
India	\$64.73M	24.2%	32.07% ▼	-14.73%		-0.82%	OOS 0.8%
NA	\$62.21M	23.2%	39.35% ▲	-1.79%	▼	-22.10%	OOS 0.3%
NE	\$30.68M	11.4%	37.97% ▲	-4.58%	▼	8.34%	EI 0.3%
SE	\$25.11M	9.4%	37.64% ▼	6.98%	▼	11.01%	EI 1.1%
ANZ	\$16.80M	6.3%	42.36% ▼	12.62%	▲	24.23%	EI 0.1%
LATAM	\$2.00M	0.7%	30.96% ▼	-0.08%		1.20%	EI 0.0%
Total	\$267.98M	100.0%	37.10%	-0.85%		2.31%	EI 0.4%

atliq bp dale innovo pacer