Financial Forecasting and Revenue Analysis

Info

Download **user manual** and get to know the key information of this tool.

Finance view

Retrieve **P & L statements** for any customer, product, country, or combination of these entities across various time periods and beyond..

Sales view

Analyze the achievements of your customer(s) across crucial metrics such as Net Sales and Gross Margin, and visualize these results within the context of a **profitability/growth matrix.**

Marketing view

Analyze the effectiveness of your product(s) by examining crucial metrics such as Net Sales and Gross Margin, and visualize the results within a **profitability/growth matrix.**

Supply chain view

Obtain **forecast accuracy, net error, and risk profile data** for products, segments, categories, customers, and other relevant entities.

Executive view

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

Support

Connect with our support specialists to address and **resolve your Issues.**

Report Refresh Date → **Friday, January 05, ...**

Values are in Dollars & Millions

Sales Data Loaded Until : December 21

Region, Market

All

Customer

All

Segment, Category

All

2019 | 2020 | 2021 | 2022+Est | Q1 | Q2 | Q3 | Q4 | YTD | YTG

vs LY | vs Target

$1.64bn !
BM: 3.81bn (-56.85%)
Net sales

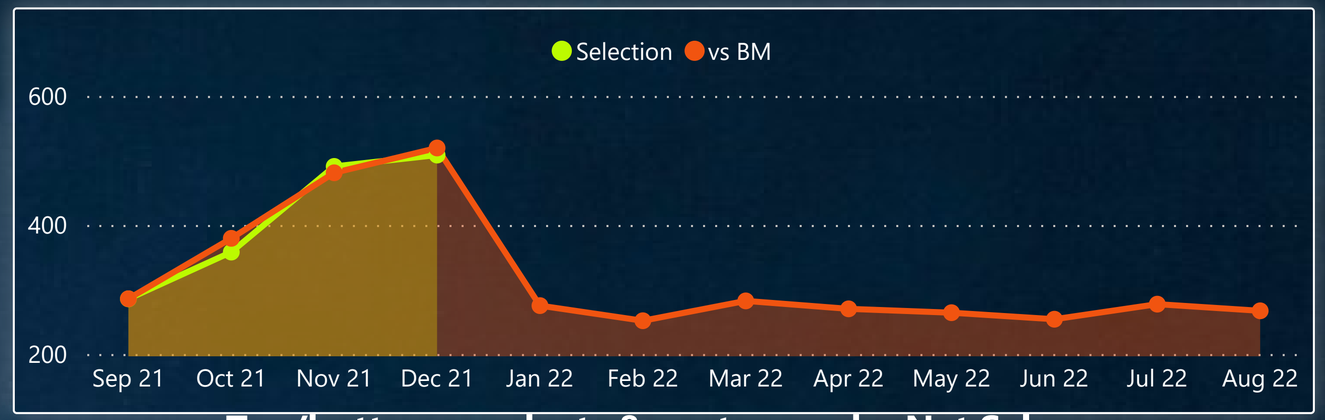
37.75% !
BM: 38.34% (-1.54%)
GM %

-14.13% ✓
BM: -14.19% (+0.43%)
Net profit %

Profit & Loss statement

Line Item	2022+Est	BM	Change	Change %
Gross Sales	3,258.68			
Pre Invoice Deduction	764.20			
Net Invoice Sales	2,494.48			
- Post Discounts	558.55			
- Post Deductions	293.03			
Total Post Invoice Deduction	851.58			
Net Sales	1,642.91	3,807.09	-2,164.18	-56.85
- Manufacturing Cost	971.74			
- Freight Cost	44.29			
- Other Cost	6.74			
Total COGS	1,022.77			
Gross Margin	620.14	1,459.51	-839.38	-57.51
Gross Margin %	37.75	38.34	-0.59	-1.54
GM / Unit	15.46			
Operational Expenses	-852.29			

Net Sales performance over time



Top/bottom products & customers by Net Sales

Region	P & L values	P&L Change %
NA	392.10	-62.11
LATAM	6.04	-59.89
EU	362.09	-53.84
APAC	882.68	-55.26
South Korea	121.82	-59.98
Total	1,642.91	-56.85

Segment	P & L values	P&L Change %
Storage	26.95	
Peripherals	444.83	
Notebook	683.24	
Networking	16.28	
Desktop	280.78	
Accessories	190.84	

BM = Benchmark, LY=Last Year.

region, Market: All

Customer: All

Segment, Category: All

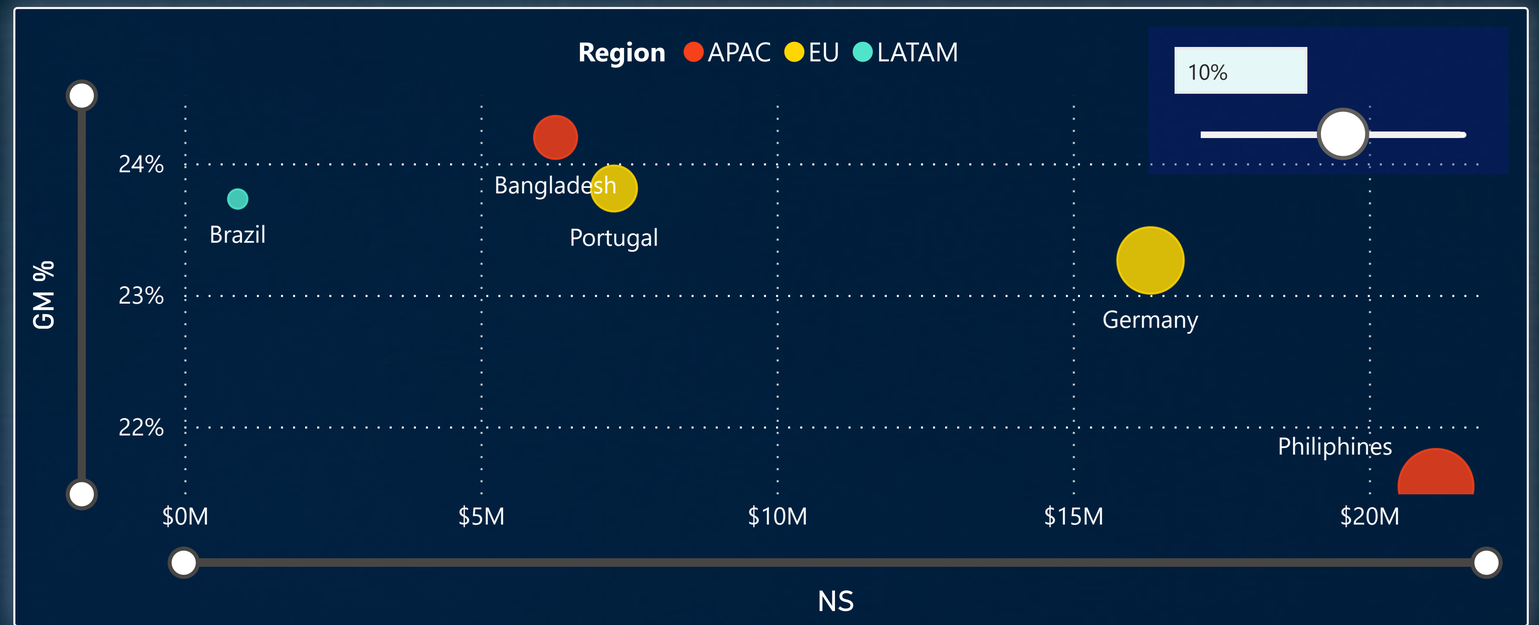
2019 | 2020 | 2021 | 2022+Est | Q1 | Q2 | Q3 | Q4 | YTD | YTG

Customer performance

Customer	NS	GM	GM %
Relief	$12.75M	$6.17M	48.41%
Circuit City	$20.92M	$9.78M	46.72%
Neptune	$45.97M	$21.43M	46.62%
AtliQ Exclusive	$159.31M	$73.00M	45.82%
Premium Stores	$11.06M	$5.06M	45.74%
walmart	$29.32M	$13.35M	45.55%
BestBuy	$18.92M	$8.47M	44.79%
Taobao	$9.33M	$4.12M	44.12%
Path	$23.97M	$10.42M	43.45%

Performance Matrix

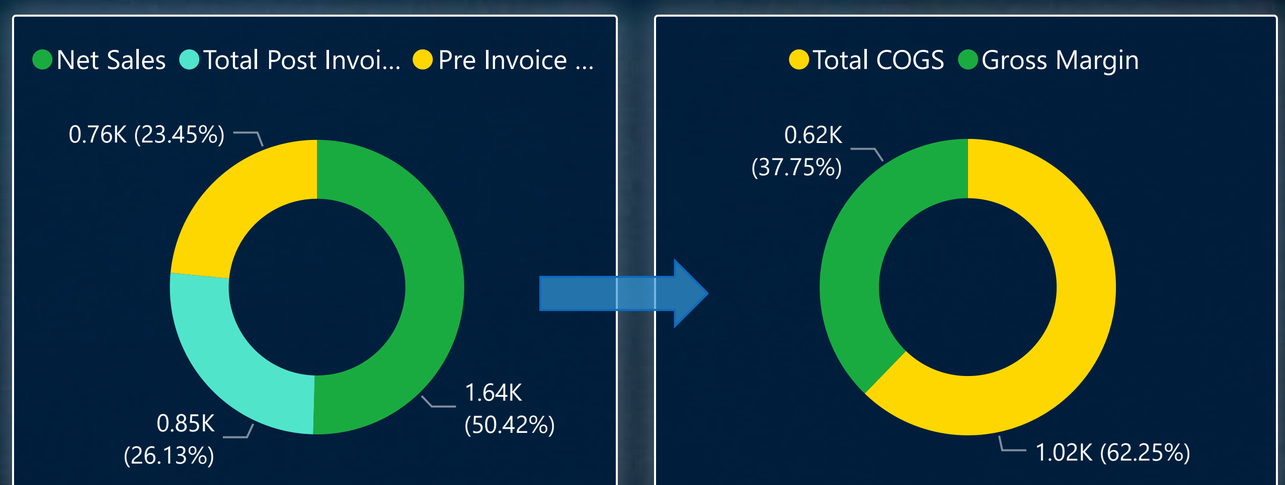
vs LY | vs Target



Product performance

Segment	NS	GM	GM %
⊞ Notebook	$683.24M	$257.46M	37.68%
⊞ Accessories	$190.84M	$71.95M	37.70%
⊞ Peripherals	$444.83M	$167.75M	37.71%
⊟ Desktop			
⊞ Business	$143.83M	$54.50M	37.89%
⊞ Personal Desktop	$136.95M	$52.01M	37.98%
⊟ Storage			

Unit economics



region, Market
All

Customer
All

Segment, Category
All

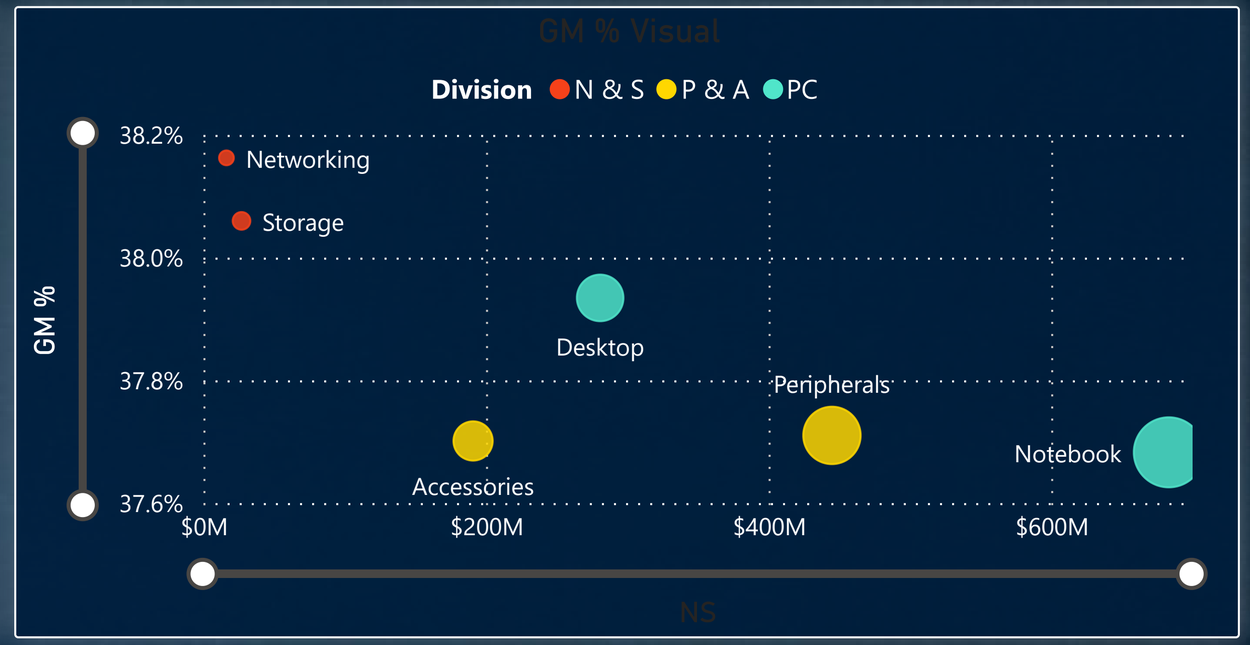
2019 | 2020 | 2021 | 2022+Est | Q1 | Q2 | Q3 | Q4 | YTD | YTG

Show NP %

Product performance

Segment	NS	GM	GM %	Net profit	Net profit %
⊟ Notebook	$683.24M	$257.46M	37.68%	97.23M₹	-14.23
⊞ Gaming Laptop	$294.94M	$110.57M	37.49%	42.65M₹	-14.46
⊞ Personal	$212.56M	$80.28M	37.77%	29.99M₹	-14.11
⊟ Business	$175.74M	$66.61M	37.90%	24.59M₹	-13.99
AQ BZ Compact	$51.26M	$19.10M	37.25%	7.55M₹	-14.73
AQ BZ Gen Z	$50.93M	$19.40M	38.10%	7.05M₹	-13.85
AQ BZ Gen Y	$48.30M	$18.28M	37.85%	6.73M₹	-13.94
AQ BZ 101	$25.26M	$9.83M	38.93%	3.25M₹	-12.88
⊞ Peripherals	$444.83M	$167.75M	37.71%	62.86M₹	-14.13
Total	$1,642.91M	$620.14M	37.75%	232.15M₹	-14.13

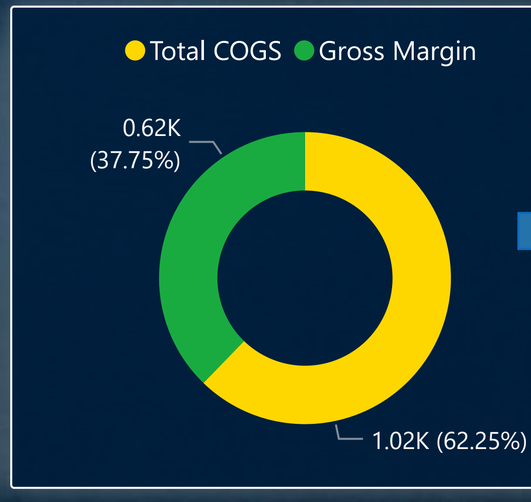
Performance Matrix

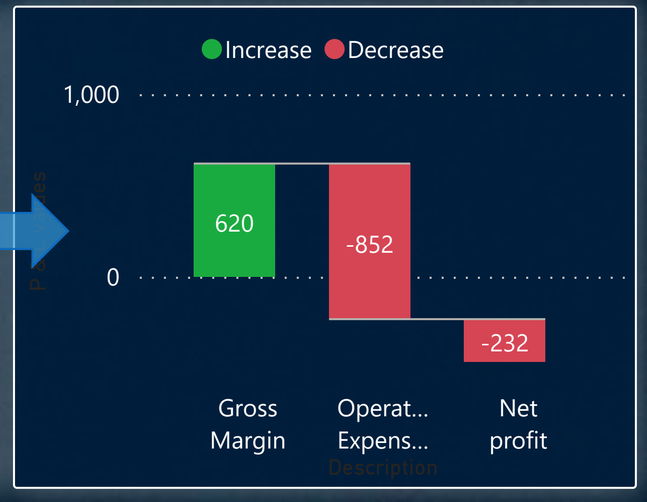


Region/Market/Customer performance

Region	NS	GM	GM %	Net profit	Net profit %
⊞ EU	$362.09M	$124.91M	34.50%	42.48M₹	-11.73%
⊞ LATAM	$6.04M	$2.13M	35.30%	0.15M₹	-2.53%
⊞ APAC	$882.68M	$316.62M	35.87%	133.14M₹	-15.08%
⊞ NA	$392.10M	$176.48M	45.01%	56.38M₹	-14.38%

Unit economics





region, Market: All

Customer: All

Segment, Category: All

2019 | 2020 | 2021 | 2022+Est | Q1 | Q2 | Q3 | Q4 | YTD | YTG

55.58% !
LY: 80.21% (-30.7%)
Forecast accuracy

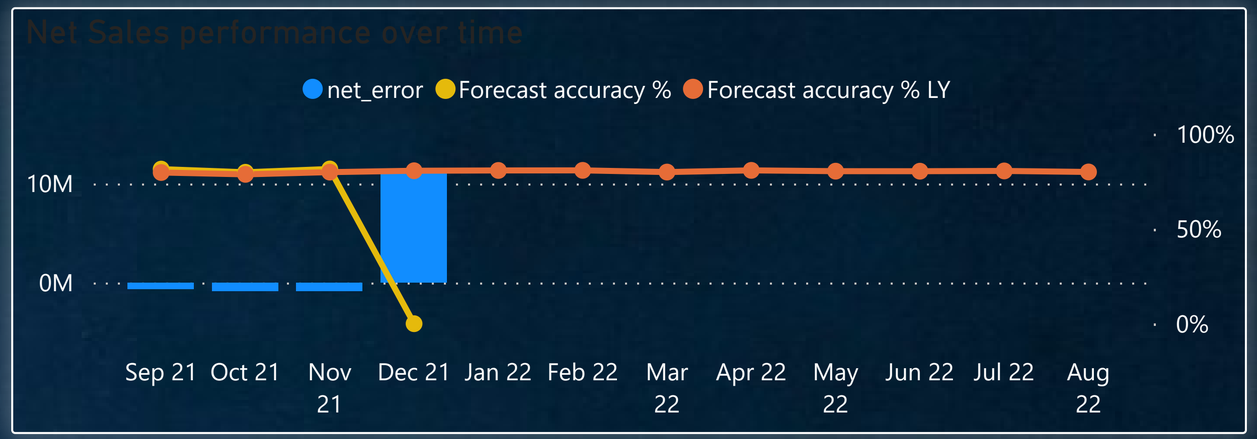
9136.63K !
LY: -751.71K (+1315.44%)
Net error

16.27M !
LY: 9.78M (+66.4%)
Absolute error

Key Metrics by customer

Customer	Forecast accuracy %	Forecast accuracy % LY	Net error	Net error %	Risk
Acclaimed Stores	33.93%	50.69%	350827	45.36%	EI
All-Out	27.39%	29.09%	17336	37.54%	EI
Amazon	51.04%	74.54%	1324598	26.29%	EI
Argos (Sainsbury's)	29.33%	56.08%	38575	29.47%	EI
Atliq e Store	47.35%	74.59%	937619	30.67%	EI
AtliQ Exclusive	52.96%	71.69%	379562	12.58%	EI
BestBuy	27.19%	35.31%	249245	51.34%	EI
Billa	26.25%	18.29%	38044	40.16%	EI
Boulanger	34.56%	58.77%	34052	14.10%	EI
Chiptec	39.76%	52.54%	30214	17.07%	EI
Circuit City	28.81%	35.02%	249391	48.41%	EI
Control	52.06%	47.42%	64731	13.01%	EI
Coolblue	27.32%	52.95%	73634	32.47%	EI
Total	**55.58%**	**80.21%**	**9136630**	**24.93%**	**EI**

Accuracy/Net error Trend



Key Metrics by products

Segment	Forecast accuracy %	Forecast accuracy % LY	Net_error	Net_error %	Risk
⊞ Accessories	59.71%	77.66%	6462968	32.65%	EI
⊞ Notebook	59.82%	79.99%	837315	30.00%	EI
⊞ Peripherals	46.81%	83.23%	981958	9.75%	EI
⊞ Storage	49.70%	83.54%	334569	13.64%	EI
⊞ Desktop	60.04%	84.37%	295762	38.54%	EI
⊞ Networking	63.23%	90.40%	224058	29.23%	EI

EI= Excess Inventory, OOS=Out Of Stock

GM %

1. All the system data in the tool is refreshed every month on the 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.

Confused? Get it resolved.

Provide Feedback

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Add your Queries

To know more about AtliQ