



## BUSINESS INSIGHTS 360



Friday, 15 November, 2024



Dec 21

Designed By: Subrat Hazra

Values are in Dollars & Millions



### 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.





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A top  
consolidated  
of bus



## INFORMATION

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SALES



MARKETING



SUPPLY CHAIN



EXECUTIVE

## Profit and Loss Statement

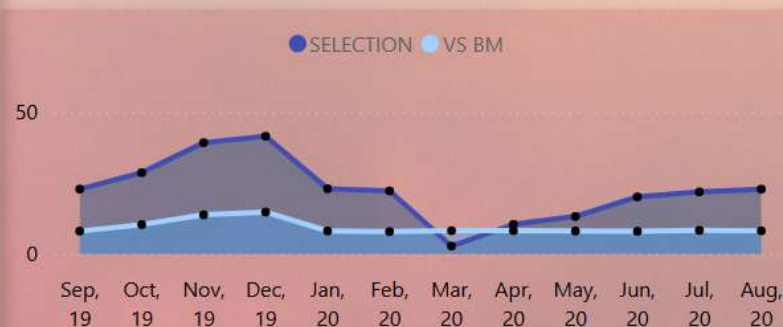
Line Item	2020	BM	CHG	CHG%
Gross Sales	535.95	209.06	326.88	156.36
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Net Invoice Sales	411.25	161.62	249.63	154.45
- Post Discounts	95.85	29.72	66.13	222.51
- Post Deductions	47.43	20.53	26.90	131.02
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
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

**\$267.98M**✓  
BM: 111.37M (+140.61%)  
**Net Sales**

**37.10%**!  
BM: 41.20% (-9.95%)  
**GM%**

**-0.85%**!  
BM: 2.21% (-138.68%)  
**Net Profit%**

## Net Sales Performance over Time



## Top/Bottom Products &amp; Customers by Net Sales

region	P & L VALUES	P&L CHG%
APAC	147.98	107.48
EU	55.79	224.03
LATA M	2.00	141.89
NA	62.21	182.70

segment	P & L VALUES	P&L CHG%
Desktop	0.95	
Networking	26.22	51.00
Storage	27.56	99.17
Accessories	66.23	136.21
Notebook	86.39	166.63
Peripherals	60.63	207.22

## FILTERS

Select BM

vs LY

vs Target

2019

2020

2021

2022EST

Q1

Q2

Q3

Q4

YTD

YTG

region, market

customer

All

All

segment, category, ...

All

## Abbreviation

BM=Benchmark | LY=Last Year

YTD=Year to Date | YTG=Year to Go

CHG= Change | NS=Net Sales

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EI=Excess Inventory | OOS=Out of Stock

All Values In Millions \$



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### Performance Matrix



### Customer Performance

customer	NS \$	GM \$	GM %
Zone	\$2.04M	0.80M	39.43%
walmart	\$3.42M	1.28M	37.43%
Viveks	\$2.92M	0.91M	31.25%
Vijay Sales	\$2.79M	0.74M	26.61%
Unity Stores	\$0.50M	0.12M	23.13%
UniEuro	\$2.10M	0.78M	36.99%
Taobao	\$1.73M	0.69M	39.92%
Synthetic	\$5.75M	2.54M	44.23%
Surface Stores	\$0.69M	0.26M	38.10%
Staples	\$3.71M	1.48M	39.99%
Sound	\$2.18M	1.02M	46.64%
Sorefoz	\$1.38M	0.53M	38.59%
Total	\$267.98M	99.42M	37.10%

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Select BM

vs LY

vs Target

2019

2020

2021

2022EST

Q1

Q2

Q3

Q4

YTD

YTG

region, market

customer

All

All

segment, category, ...

All

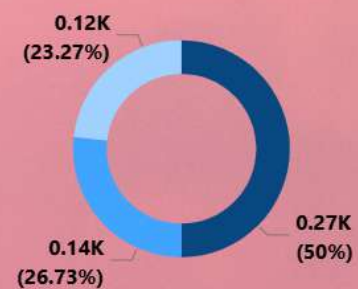
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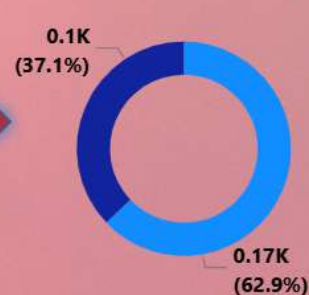
All Values In Millions \$

### Unit Economies

Net Sales Total Po... Pre Invoi...



Total COGS Gross Margin



### Product Performance

segment	NS \$	GM \$	GM %
Accessories	\$66.23M	24.56M	37.07%
Desktop	\$0.95M	0.35M	36.47%
Networking	\$26.22M	9.83M	37.51%
Notebook	\$86.39M	32.04M	37.08%
Peripherals	\$60.63M	22.72M	37.47%
Storage	\$27.56M	9.93M	36.05%
Total	\$267.98M	99.42M	37.10%



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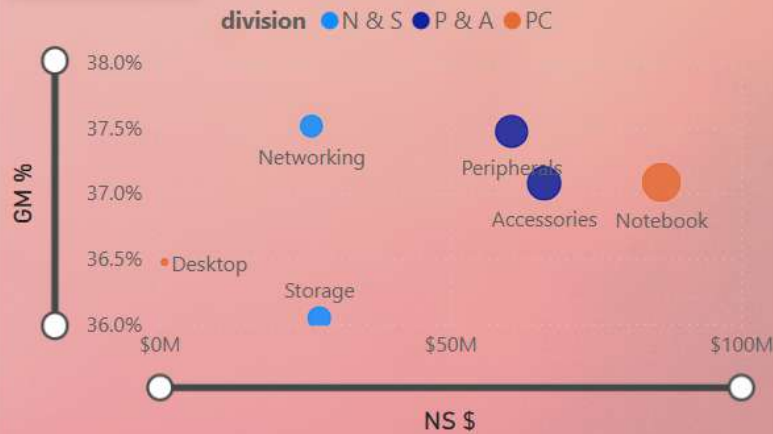
SUPPLY CHAIN



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SHOW NP%

### Performance Matrix



### Product Performance

segment	NS \$	GM \$	GM %	NET PROFIT \$	NET PROFIT %
Notebook	\$86.39M	32.04M	37.08%	-0.79M	-0.92%
Accessories	\$66.23M	24.56M	37.07%	-0.56M	-0.85%
Peripherals	\$60.63M	22.72M	37.47%	-0.29M	-0.48%
Storage	\$27.56M	9.93M	36.05%	-0.49M	-1.78%
Networking	\$26.22M	9.83M	37.51%	-0.12M	-0.47%
Desktop	\$0.95M	0.35M	36.47%	-0.03M	-2.88%
Total	\$267.98M	99.42M	37.10%	-2.29M	-0.85%

### FILTERS

Clear All filters

2019 2020 2021 2022EST

Q1 Q2 Q3 Q4

YTD YTG

region, market

All

customer

All

segment, category, ...

All

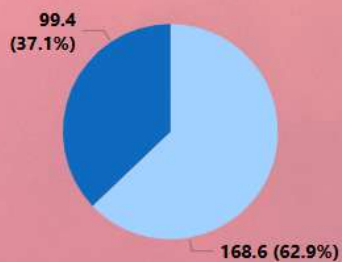
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All Values In Millions \$

### Unit Economies

● Total COGS ● Gross Margin



● Increase ● Decrease



### Region/ Market Performance

region	NS \$	GM \$	GM %	NET PROFIT \$	NET PROFIT %
APAC	\$147.98M	53.23M	35.97%	-1.52M	-1.03%
EU	\$55.79M	21.10M	37.82%	0.35M	0.62%
LATA	\$2.00M	0.62M	30.96%	0.00M	-0.08%
NA	\$62.21M	24.48M	39.35%	-1.11M	-1.79%





72.99%!

LY: 86.45% (-15.57%)

Forecast Accuracy

491.6K✓

LY: 637.48K (-22.88%)

Net Error

5743.2K!

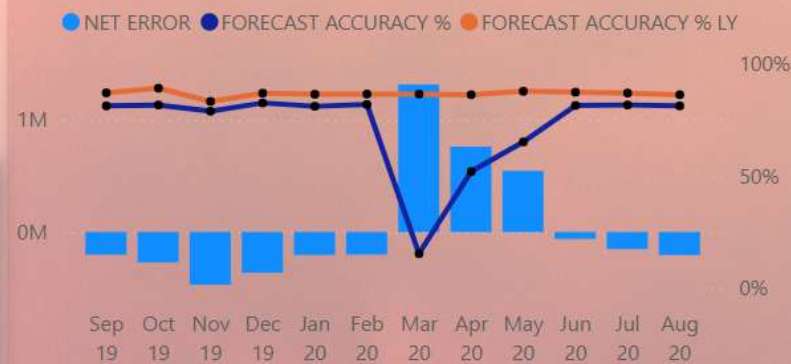
LY: 1547.8K (+271.06%)

ABS Error

## Key Metrics By Customers

customer	FORECAST ACCURACY %	FORECAST ACCURACY % LY	NET ERROR	NET ERROR %	RISK
Acclaimed Stores	8.69%	56.42%	-83357	-39.76%	O
All-Out	35.18%		5699	25.31%	EI
Amazon	48.43%	78.07%	-917373	-31.93%	O
Argos (Sainsbury's)	43.27%	56.06%	10038	10.79%	EI
Atlas Stores	39.19%	47.32%	24488	26.07%	EI
Atliq e Store	55.24%	76.51%	-544329	-28.48%	O
Atliq Exclusive	56.65%	76.67%	330680	17.76%	EI
BestBuy	7.31%	26.90%	-44305	-32.55%	O
Billa	26.05%	36.08%	-2483	-5.80%	O
Boulanger	38.12%	45.56%	-7244	-8.78%	O
Chip 7	41.32%	30.35%	79770	37.39%	EI
Chiptec	27.04%		-4136	-10.85%	O
Circuit City	9.90%	26.23%	-47555	-34.82%	O
Control	30.41%	36.19%	-20992	-11.29%	O
Coolblue	43.16%	55.15%	15660	11.41%	EI
Costco	33.18%	38.04%	8127	2.94%	EI
Croma	35.49%	48.82%	28591	10.12%	EI
Curtis (Dixons Carphone)	35.91%	48.54%	3806	4.71%	EI
Total	72.99%	86.45%	491599	2.31%	EI

## Accuracy/ Net Error Trend



## Key Metrics By Products

segment		FORECAST ACCURACY %	FORECAST ACCURACY % LY	NET ERROR	NET ERROR %	RISK
						▲
+	Notebook	76.65%	83.02%	146640	22.59%	EI
+	Peripherals	75.18%	85.06%	193476	7.43%	EI
+	Storage	81.01%	80.25%	698487	14.86%	EI
+	Accessories	71.42%	90.20%	-167818	-1.40%	OOS
+	Desktop	70.07%		-52	-2.00%	OOS
+	Networking	52.50%	81.50%	-379134	-28.90%	OOS
Total		72.99%	86.45%	491599	2.31%	EI

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Clear All filters

2019

2020

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Q1

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YTD

YTG

region, market

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segment, category, ...

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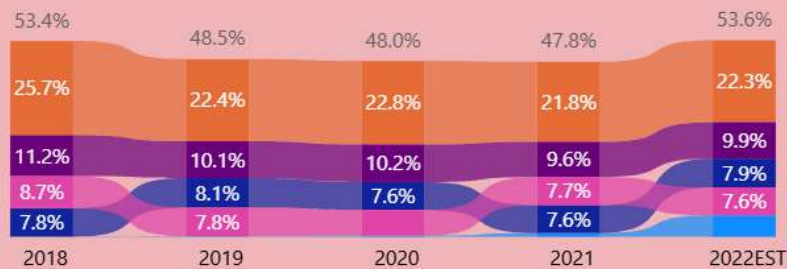
Forecast Accuracy

### Key Insights By Sub Zone

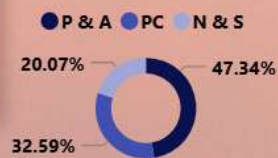
sub_zone	NS \$	RC%	GM %	NET PROFIT%	ATLIQ MS %	NET ERROR %	RISK
ROA	\$66.45M	24.8%	38.15%	8.87%	0.6%	9.35%	EI
India	\$64.73M	24.2%	32.07%	-14.73%	0.8%	-0.82%	OOS
NA	\$62.21M	23.2%	39.35%	-1.79%	0.3%	-22.10%	OOS
NE	\$30.68M	11.4%	37.97%	-4.58%	0.3%	8.34%	EI
SE	\$25.11M	0.40%	27.64%	6.00%	1.10%	11.01%	EI
Total	\$267.98M	100.0%	37.10%	-0.85%	0.4%	2.31%	EI

### PC Market Share Trend - AtliQ & Competitors

● atliq ● bp ● dale ● innovo ● pacer



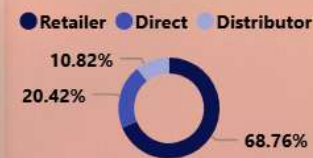
### Revenue by Division



### Top 5 Customer by Revenue

customer	RC%	GM %
Sage	3.1%	31.22%
Flipkart	4.1%	33.54%
Atliq e Store	11.8%	37.47%
Amazon	18.6%	37.96%
Atliq Exclusive	8.6%	45.79%
Total	46.2%	38.44%

### Revenue by Channel



### Top 5 Customer by Product

product	RC%	GM %
AQ BZ Compact	4.3%	36.47%
AQ BZ Gen Y	4.5%	36.99%
AQ Lite	4.3%	36.47%
AQ Wi Power Dx1	4.4%	36.97%
AQ Wi Power Dx2	5.4%	37.96%
Total	22.9%	37.02%

### Key Measures Trends



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**Get an issue resolved**

**Provide Feedback**

**Add new Requests**

**New to Power BI?**

**Check out the  
contingency plan**



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Support

