



BUSINESS INSIGHTS 360

INFORMATION

SUPPORT

10 May 2024

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 customer(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.

December 21



Region
All

Customer
All

Segment, Category, Pr...
All

2019 2020 2021 2022 EST

Q1 Q2 Q3 Q4
YTD YTG

vs LY vs Target



Net Sales

\$3,736.17M ✓
LY: 823.85M (+353.5%)

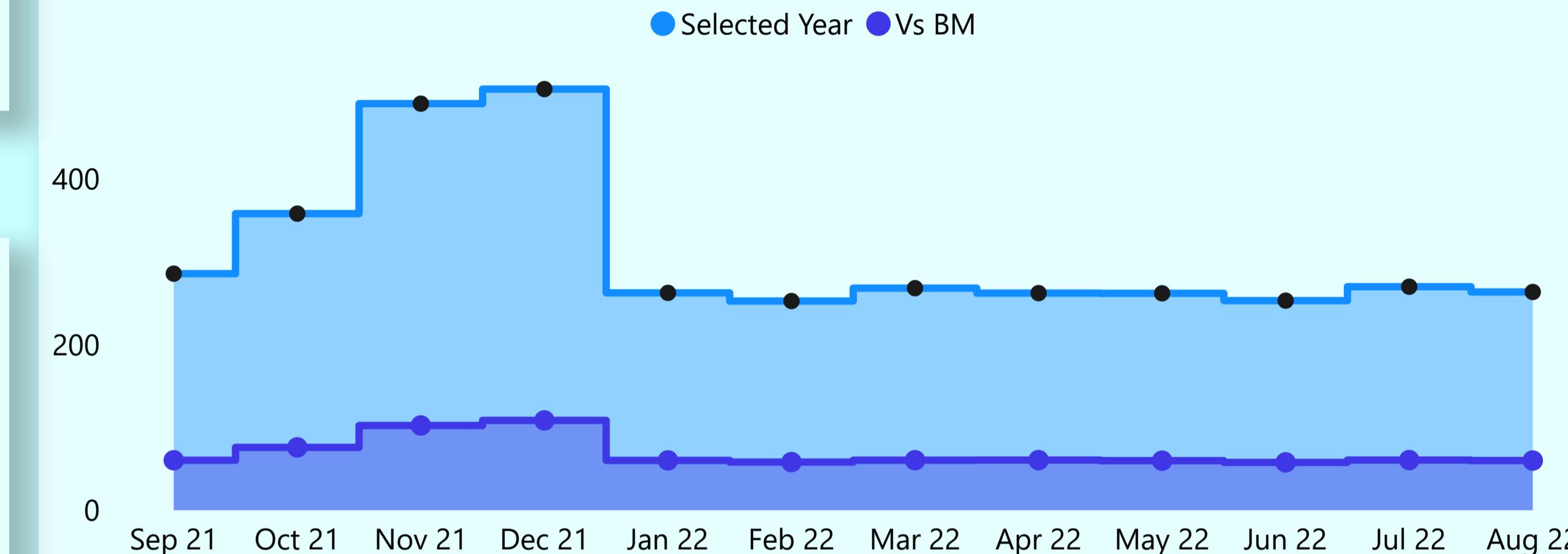


Profit And Loss Statement

Lines	2022 EST	BM	Chng	Chng %
Gross Sales	7,370.14	1,664.64	5,705.50	342.75
Pre Invoice Deduction	1,727.01	392.50	1,334.51	340.00
Net Invoice Sales	5,643.13	1,272.13	4,370.99	343.59
- Post Invoice Discount	1,243.54	281.64	961.90	341.54
- Post Deductions	663.42	166.65	496.77	298.09
Total Post Invoice Deduction	1,906.95	448.29	1,458.67	325.39
Net Sales	3,736.17	823.85	2,912.32	353.50
- Manufacturing Cost	2,197.28	497.78	1,699.50	341.42
- Freight Cost	100.49	22.05	78.43	355.64
- Other Cost	15.52	3.39	12.14	358.03
Total COGS	2,313.29	523.22	1,790.07	342.13
Gross Margin	1,422.88	300.63	1,122.25	373.30
Gross Margin %	38.08	36.49	1.59	4.37
Gross Margin/Unit	81.62	33.18	48.44	145.97
Operational Expenses	-1,945.30	-355.28	-1,590.02	-447.54
Net Profit	-522.42	-54.65	-467.77	-855.93
Net Profit %	-13.98	-6.63	-7.35	-110.79
Total	3,736.17	823.85	2,912.32	353.50



Net Sales Performance Over Time



Top / Bottom Products & Customers by Net Sales

region	P & L Values	P & L Chng %
APAC	1,923.77	335.27
EU	775.48	286.26
LATAM	14.82	368.40
NA	1,022.09	474.40
Total	3,736.17	353.50

segment	P & L Values	P & L Chng %
Accessories	454.10	85.46
Desktop	711.08	1,431.55
Networking	38.43	-14.89
Notebook	1,580.43	493.06
Peripherals	897.54	439.03
Storage	54.59	0.32
Total	3,736.17	353.50

BM = Benchmark, LY=Last Year, EI=Excess Inventory, OOS=Out Of Stock

Designed By - SUBRAT KHARE



Region: All

Customer: All

Segment, Category, Pro...: All

Year: 2019, 2020, 2021, 2022 EST

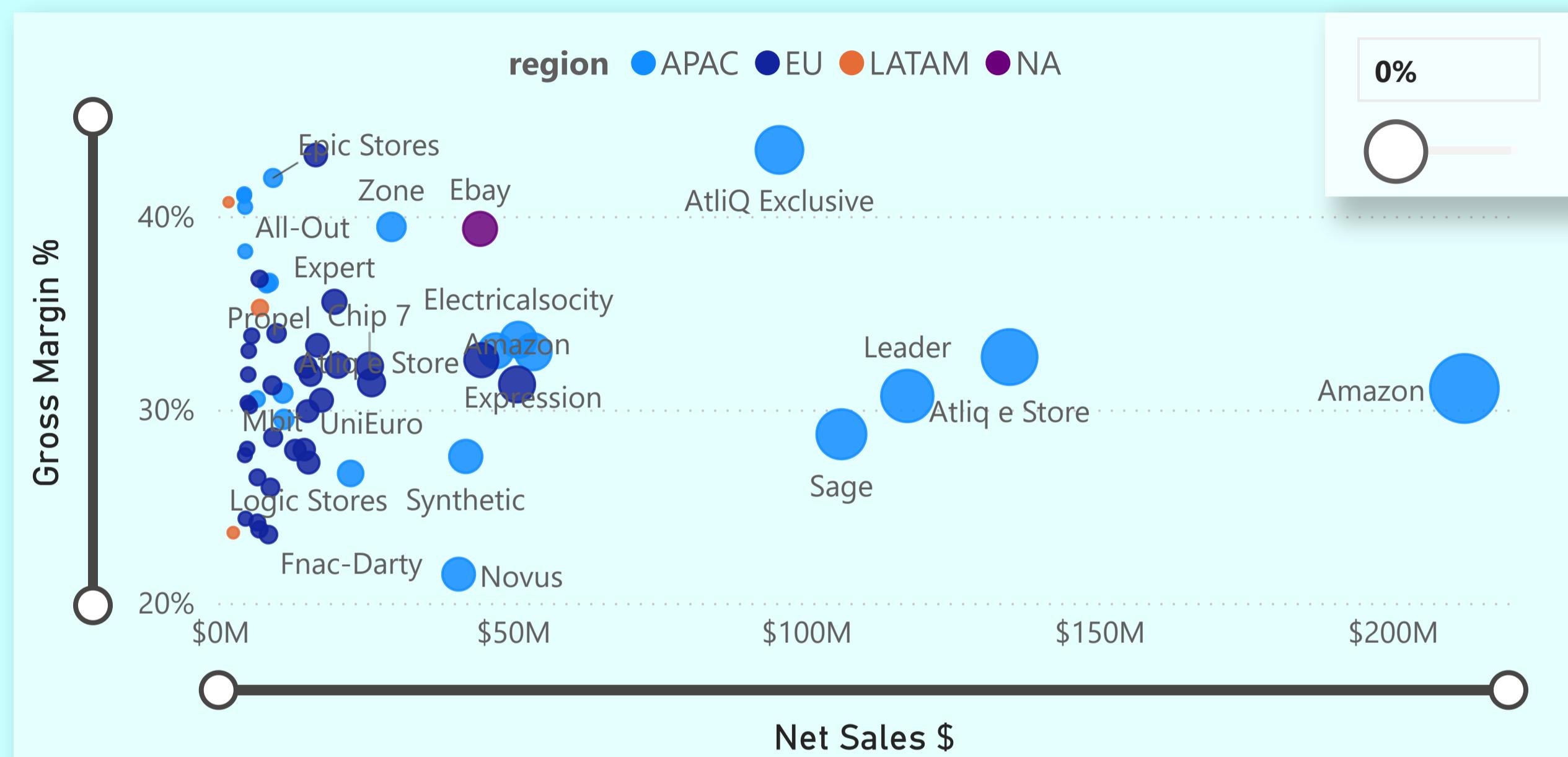
Quarter: Q1, Q2, Q3, Q4

Period: YTD, YTG

Comparison: vs LY, vs Target



Performance Matrix



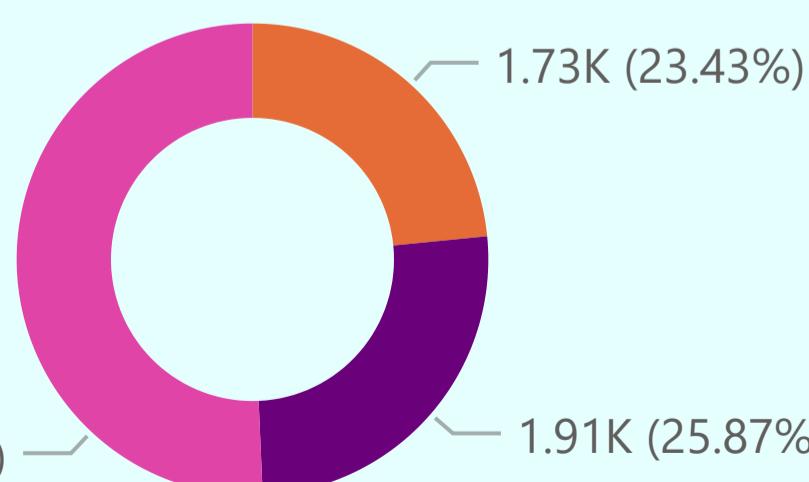
Customer Performance

customer	Net Sales \$	Gross Margin \$	Gross Margin %
Acclaimed Stores	\$73.36M	29.58M	40.32%
All-Out	\$4.41M	1.68M	38.17%
Amazon	\$496.88M	182.77M	36.78%
Argos (Sainsbury's)	\$13.70M	5.30M	38.70%
Atlas Stores	\$17.14M	5.43M	31.66%
Atliq e Store	\$304.10M	112.15M	36.88%
AtliQ Exclusive	\$361.12M	166.15M	46.01%
BestBuy	\$49.34M	22.15M	44.89%
Billa	\$6.82M	1.62M	23.80%
Boulanger	\$26.02M	10.39M	39.95%
Chip 7	\$25.62M	8.26M	32.24%
Total	\$3,736.17M	1,422.88M	38.08%

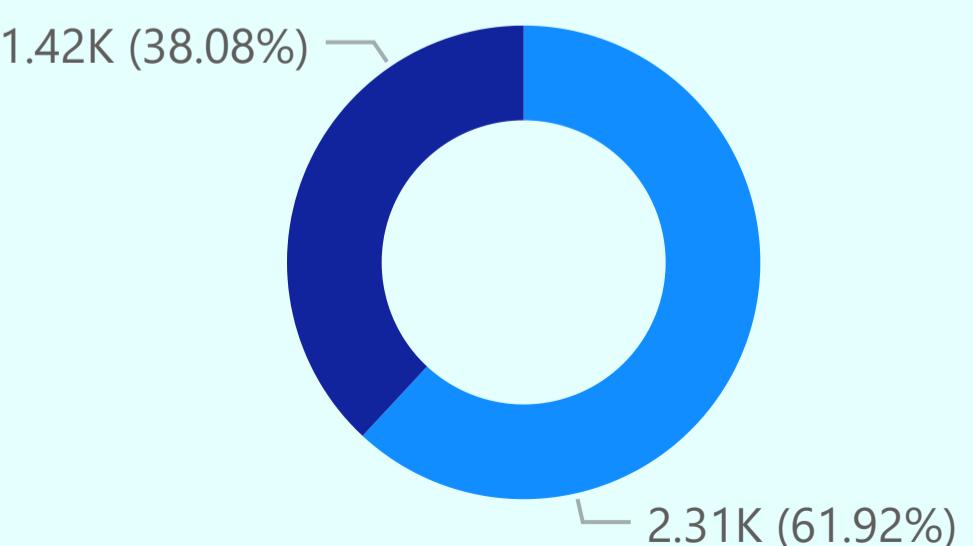


Unit Economics

● Pre Inv Deduct ● Total Post Inv Deduct ● Net Sales



● Total COGS ● Gross Margin



Product Performance

segment	Net Sales \$	Gross Margin \$	Gross Margin %
Notebook	\$1,580.43M	600.96M	38.03%
Peripherals	\$897.54M	341.22M	38.02%
Desktop	\$711.08M	272.39M	38.31%
Accessories	\$454.10M	172.61M	38.01%
Storage	\$54.59M	20.93M	38.33%
Networking	\$38.43M	14.78M	38.45%
Total	\$3,736.17M	1,422.88M	38.08%

Region
AllCustomer
AllSegment, Category, Prod...
All

2019

2020

2021

2022
EST

Q1

Q2

Q3

Q4

YTD

YTG



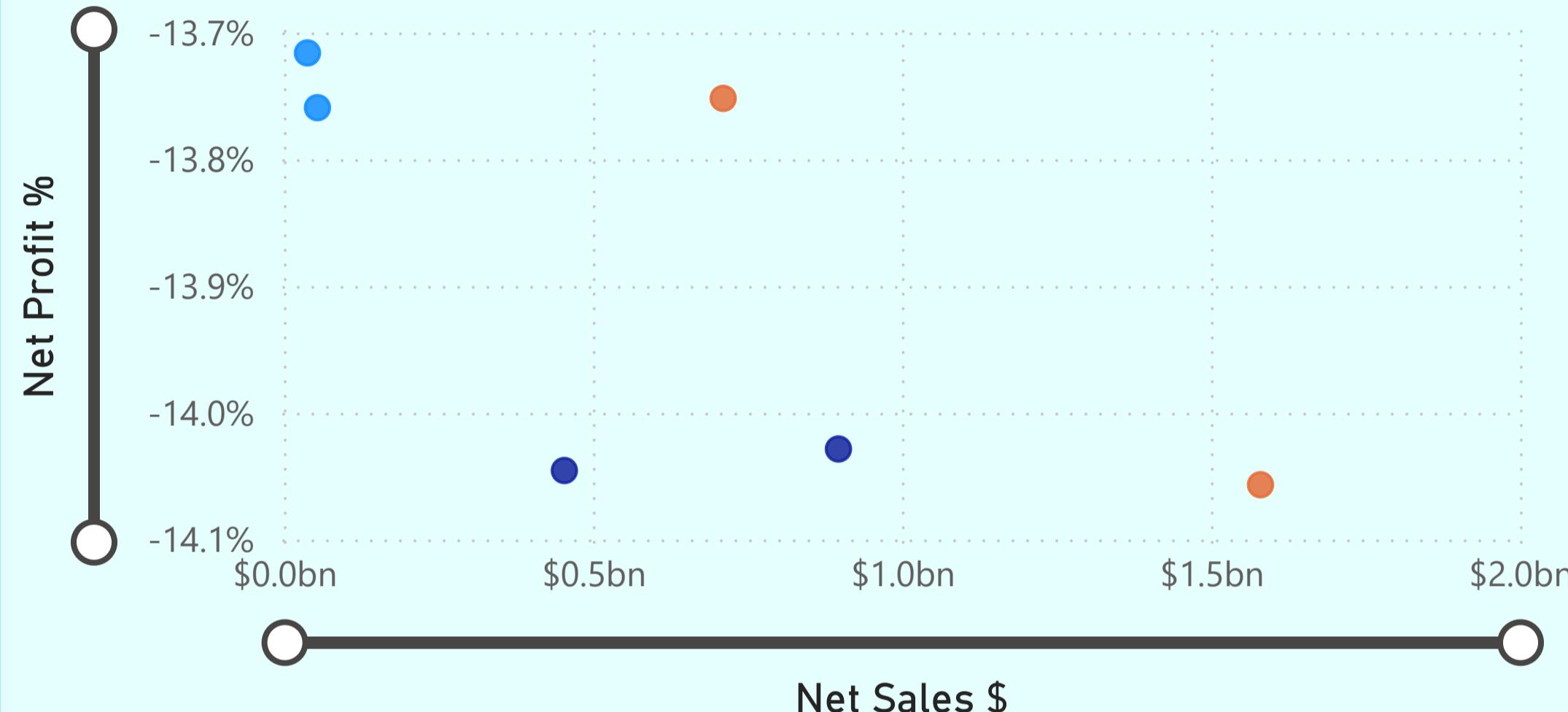
Product Performance

segment	Net Sales \$	Gross Margin \$	Gross Margin %	Net Profit \$	Net Profit %
Accessories	\$454.10M	172.61M	38.01%	-63.78M	-14.05%
Desktop	\$711.08M	272.39M	38.31%	-97.79M	-13.75%
Networking	\$38.43M	14.78M	38.45%	-5.27M	-13.72%
Notebook	\$1,580.43M	600.96M	38.03%	-222.16M	-14.06%
Peripherals	\$897.54M	341.22M	38.02%	-125.91M	-14.03%
Storage	\$54.59M	20.93M	38.33%	-7.51M	-13.76%
Total	\$3,736.17M	1,422.88M	38.08%	-522.42M	-13.98%

Show Gross Margin %

Performance Matrix

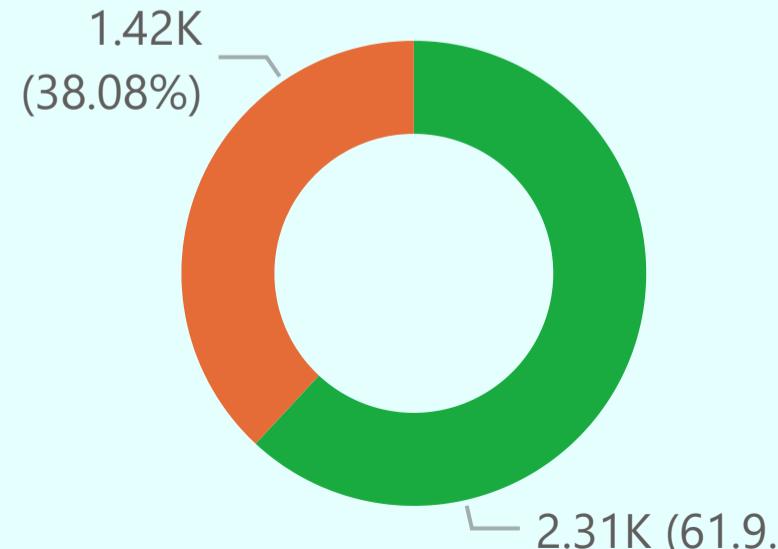
division ● N & S ● P & A ● PC



Unit Economics

P & L Values by Descb

● Total COGS ● Gross Margin



P & L Values by Descb

● Increase ● Decrease



Region / Market / Customer Performance

region	Net Sales \$	Gross Margin \$	Gross Margin %	Net Profit \$	Net Profit %
APAC	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
NA	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
EU	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
LATAM	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
Total	\$3,736.17M	1,422.88M	38.08%	-522.42M	-13.98%



Region
AllCustomer
AllSegment, Category, Produ...
All2019
2020
2021
2022 ESTQ1
Q2
Q3
Q4YTD
YTG**Forecast Accuracy****81.17% ✓**
LY: 80.21% (+1.2%)**Net Error****-3472.69K ✓**
LY: -751.71K (-361.97%)**ABS Error****6899.04K ✓**
LY: 9780.74K (-29.46%)**Key Metrics By Customer****Accuracy / Net error Trends**

● Net Error ● Forecast Accuracy % ● Forecast Accuracy % LY

Date	Net Error (M)	Forecast Accuracy %
Sep 21	-0.65M	80.2%
Oct 21	-0.85M	80.5%
Nov 21	-0.86M	81.17%
Dec 21	-1.11M	80.5%
Jan 22	-0.85M	80.8%
Feb 22	-0.85M	80.8%
Mar 22	-0.85M	80.8%
Apr 22	-0.85M	81.17%
May 22	-0.85M	80.8%
Jun 22	-0.85M	80.8%
Jul 22	-0.85M	80.8%
Aug 22	-0.85M	81.17%

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Acclaimed Stores	57.74%	50.69%	83037	10.74%	EI
All-Out	43.96%	29.09%	-150	-0.32%	OOS
Amazon	73.79%	74.54%	-464694	-9.22%	OOS
Argos (Sainsbury's)	54.78%	56.08%	-23040	-17.60%	OOS
Atlas Stores	49.53%	48.16%	-4182	-2.31%	OOS
Atliq e Store	74.22%	74.59%	-294868	-9.65%	OOS
AtliQ Exclusive	70.35%	71.69%	-359242	-11.91%	OOS
BestBuy	46.60%	35.31%	81179	16.72%	EI
Billa	42.63%	18.29%	3704	3.91%	EI
Total	81.17%	80.21%	-3472690	-9.48%	OOS

Key Metrics By Products

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Accessories	87.42%	77.66%	341468	1.72%	EI
Desktop	87.53%	84.37%	78576	10.24%	EI
Networking	93.06%	90.40%	-12967	-1.69%	OOS
Notebook	87.24%	79.99%	-47221	-1.69%	OOS
Peripherals	68.17%	83.23%	-3204280	-31.83%	OOS
Storage	71.50%	83.54%	-628266	-25.61%	OOS
Total	81.17%	80.21%	-3472690	-9.48%	OOS



Region
All

Customer
All

Segment, Category, Pro...
All

2019 2020 2021 2022 EST

Q1 Q2 Q3 Q4
YTD YTG

vs LY vs Target



Net Sales

\$3,736.17M✓
LY: 823.85M (+353.5%)

Gross Margin %

38.08%✓
LY: 36.49% (+4.37%)

Net Profit %

-13.98%!
LY: -6.63% (-110.79%)

Forecast Accuracy

81.17%✓
LY: 80.21% (+1.2%)



Key Insights By Sub Zone

sub_zone	Net Sales \$	RC %	Gross Margin %	Net Profit %	AtliQ MS %	Net Error %	Risk
ANZ	\$189.78M	5.08%	43.50%	-7.39%	1.36%	-37.61%	OOS
India	\$945.34M	25.30%	35.75%	-22.99%	13.26%	-24.37%	OOS
NE	\$457.71M	12.25%	32.80%	-18.09%	6.80%	-4.56%	OOS
ROA	\$788.66M	21.11%	34.19%	-6.32%	8.32%	-4.56%	OOS
SE	\$317.78M	8.51%	37.03%	-4.00%	16.40%	-55.47%	OOS
LATAM	\$14.82M	0.40%	35.02%	-2.95%	0.28%	3.37%	EI
NA	\$1,022.09M	27.36%	44.97%	-14.22%	4.87%	14.35%	EI
Total	\$3,736.17M	100.00%	38.08%	-13.98%	5.87%	-9.48%	OOS



Top 5 Customers By Revenue

customer	RC %	Gross Margin %
AtliQ Exclusive	9.67%	46.01% ↓
Flipkart	3.71%	42.14% ↓
Atliq e Store	8.14%	36.88% ↓
Amazon	13.30%	36.78% ↓
Sage	3.42%	31.53% ↓
Total	38.23%	39.19%



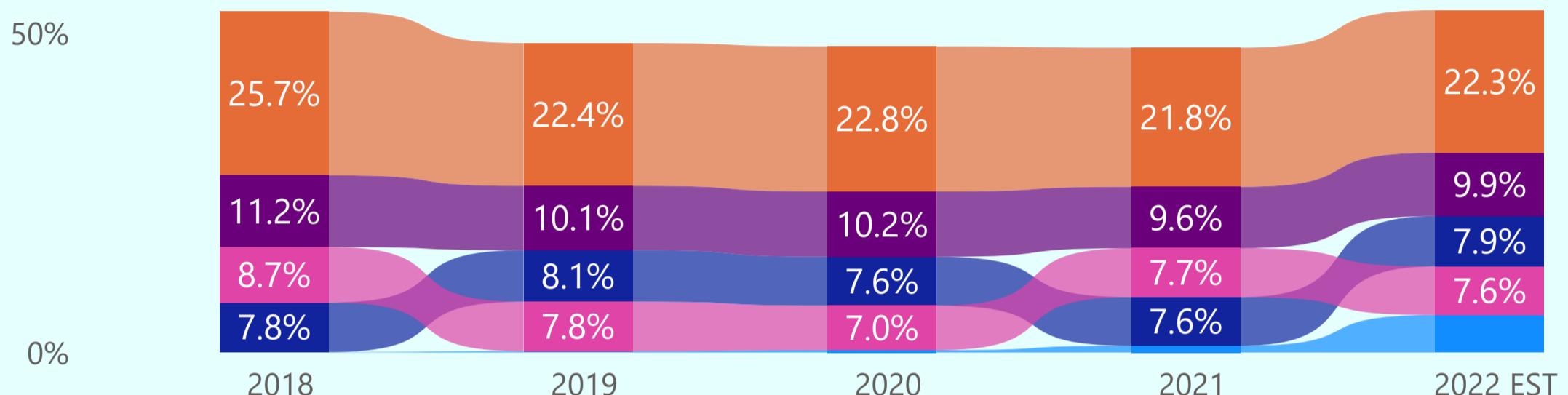
Top 5 Products By Revenue

product	RC %	Gross Margin %
AQ BZ Allin1 Gen 2	5.42%	38.51% ↓
AQ Home Allin1	4.13%	38.71% ↓
AQ HOME Allin1 Gen 2	5.70%	38.08% ↓
AQ Smash 1	3.81%	37.43% ↓
AQ Smash 2	4.13%	37.40% ↓
Total	23.19%	38.06%



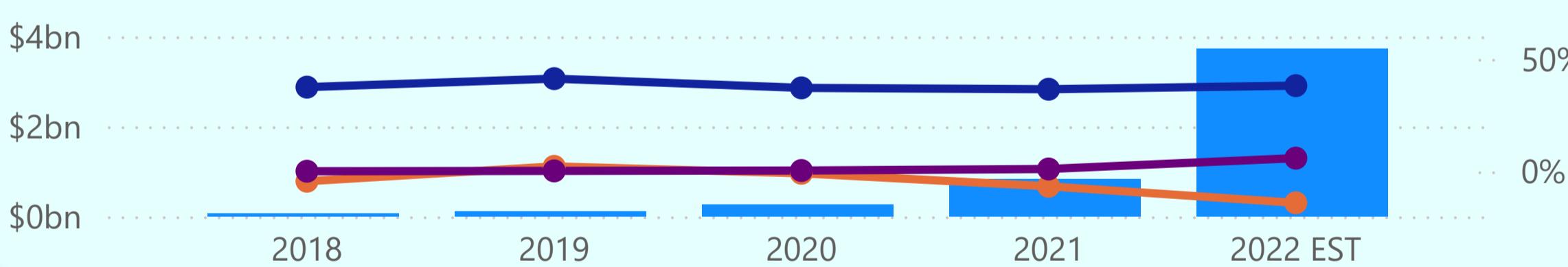
PC Market Share Trend - AtliQ & Competitors

manufacturer ● atliq ● bp ● dale ● innovo ● pacer



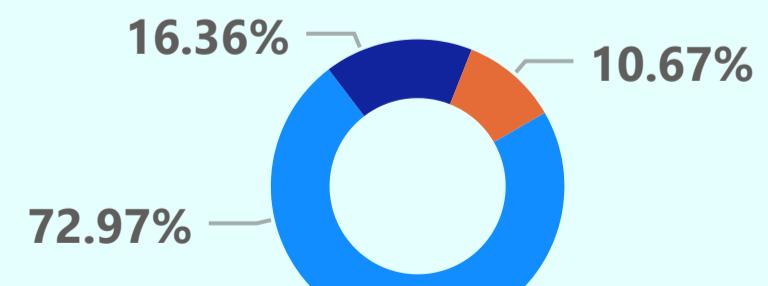
Yearly Trend by Revenue, GM%, Net Profit %, PC Market Share %

● Net Sales \$ ● Gross Margin % ● Net Profit % ● AtliQ MS %



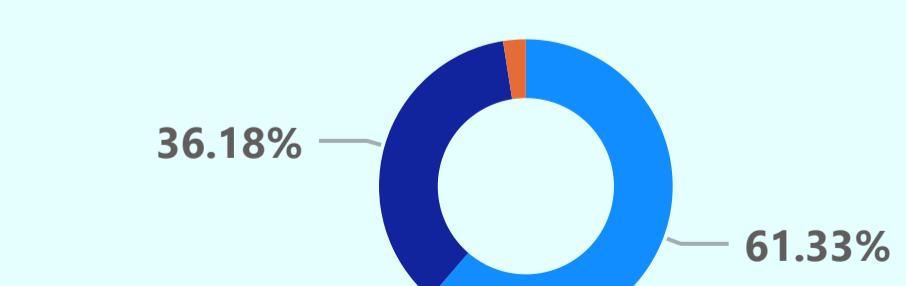
Revenue By Channel

● Retailer ● Direct ● Distributor



Revenue By Division

● PC ● P & A ● N & S





BUSINESS INSIGHTS 360 KEY INFORMATION



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



BUSINESS INSIGHTS 360 SUPPORT



Fix Issue

Feedback

New Requests

Contingency Plan

New to Power BI?