

# Business Insights 360

Designed By : **Surya Chandra**

Last Refreshed Date: **Monday, October 21, 2024**

Sales Data Loaded Until: Dec 2021

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 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.



Information





## Filters

## SELECT BENCHMARK

vs LY

vs Target

2019

2020

2021

2022  
Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All

BY STORES/(S)

All

BY SEGMENT/CATEGORY/PRODUCTS

All

Abbreviations

BM = Benchmark | LY = Last Year

GM = Gross Margin | NS = Net Sales

NP = Net Profit | Ch = Change

Values Are in Dollars &amp; Millions

\$111.37M✓

BM: 29.11M (+282.57%)

NET SALES

41.20%✓

BM: 0.37 (+10.08%)

GM %

2.21%!

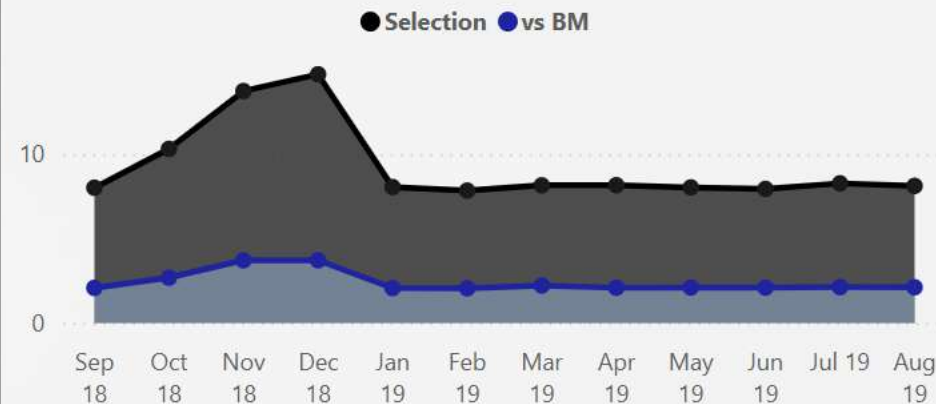
BM: -0.04 (-150.38%)

NET PROFIT %

## PROFIT &amp; LOSS STATEMENT

Line Item	2019	BM	Chg	Chg %
Gross Sales	209.06	58.32	150.74	258.47
Pre Invoice Deduction	47.44	13.92	33.52	240.83
Net Invoice Sales	161.62	44.40	117.22	263.99
- Post Discounts	29.72	10.66	19.06	178.70
- Post Deductions	20.53	4.63	15.90	343.68
Total Post Invoice Deduction	50.25	15.29	34.96	228.63
Net Sales	111.37	29.11	82.26	282.57
- Manufacturing Cost	62.34	17.40	44.94	258.35
- Freight Cost	2.64	0.73	1.91	262.83
- Other Cost	0.51	0.09	0.42	449.41
Total COGS	65.49	18.22	47.27	259.51
Gross Margin	45.89	10.90	34.99	321.12
Gross Margin %	41.20	37.43	3.77	10.08
GM / Unit	4.25	3.15	1.10	34.88
Operational Expense	-43.43	-12.17	-31.26	256.76
Net Profit	2.46	-1.28	3.74	-292.73
Net Profit %	2.21	-4.38	6.59	-150.38

## Net Sales Performance Overtime



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

segment	P & L Values	P & L Chg %	region	P & L Values	P & L Chg %
Storage	13.84	633.77	APAC	71.33	245.08
Peripherals	19.73	159.47	Australia	4.74	233.62
Notebook	32.40	336.01	Amazon	0.69	263.53
Networking	17.36	436.97	Atliq e	0.65	207.13
Accessories	28.04	213.09	Store		
Total	111.37	282.57	AtliQ	0.76	223.86
			Exclusiv e		
			Digimar ket	0.66	253.90
			Electrica	0.70	204.97
			Isocity		
			Forward	0.60	223.32
			Stores		
			Total	111.37	282.57





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All

## BY STORES(S)

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## BY SEGMENT/CATEGORY/PRODUCTS

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## CUSTOMER PERFORMANCE

customer	NS \$	GM \$	GM% \$	Sales Qty
AtliQ Exclusive	\$11.7M	5.7M	48.41%	1M
Leader	\$5.8M	2.8M	48.13%	0M
Neptune	\$1.2M	0.6M	46.06%	0M
Taobao	\$0.3M	0.1M	45.55%	0M
Croma	\$2.1M	0.9M	45.54%	0M
Euronics	\$0.4M	0.2M	45.30%	0M
Electricalsociety	\$2.9M	1.3M	44.33%	0M
Sage	\$5.9M	2.6M	43.70%	1M
Sorefoz	\$0.7M	0.3M	43.68%	0M
Argos (Sainsbury's)	\$0.4M	0.2M	43.03%	0M
Total	\$111.4M	45.9M	41.20%	11M

## PRODUCT PERFORMANCE

segment	NS \$	GM \$	GM% \$
Accessories	\$28.0M	11.6M	41.31%
Networking	\$17.4M	7.0M	40.08%
Notebook	\$32.4M	13.4M	41.29%
Peripherals	\$19.7M	8.3M	42.01%
Storage	\$13.8M	5.7M	41.04%
Total	\$111.4M	45.9M	41.20%

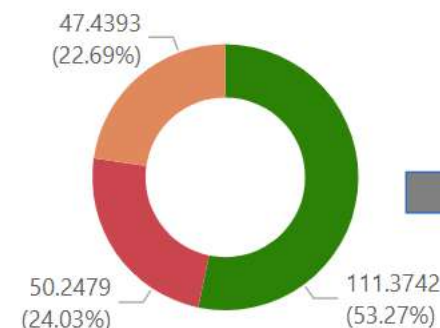
## PERFORMANCE MATRIX

region ● NA

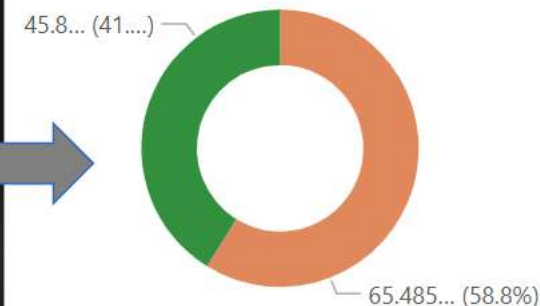


## UNIT ECONOMICS

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



● Total COGS ● Gross Margin





## Filters

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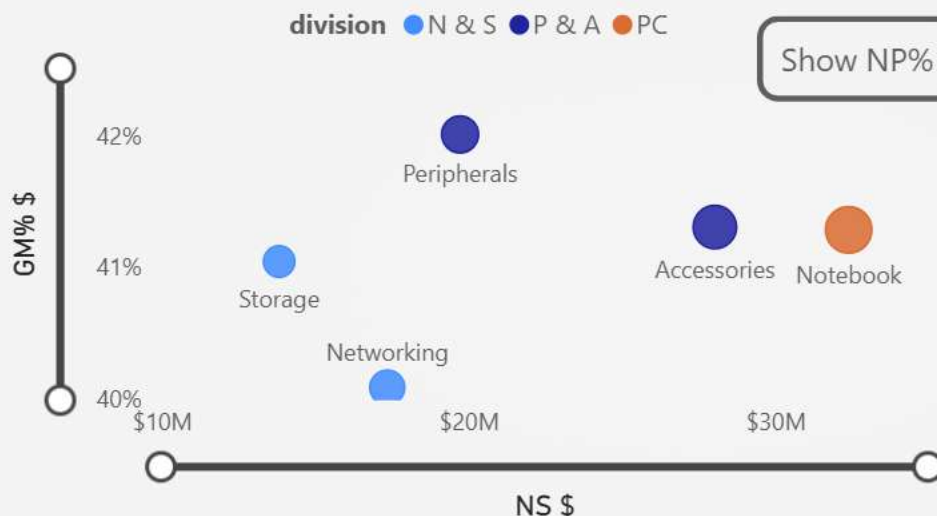
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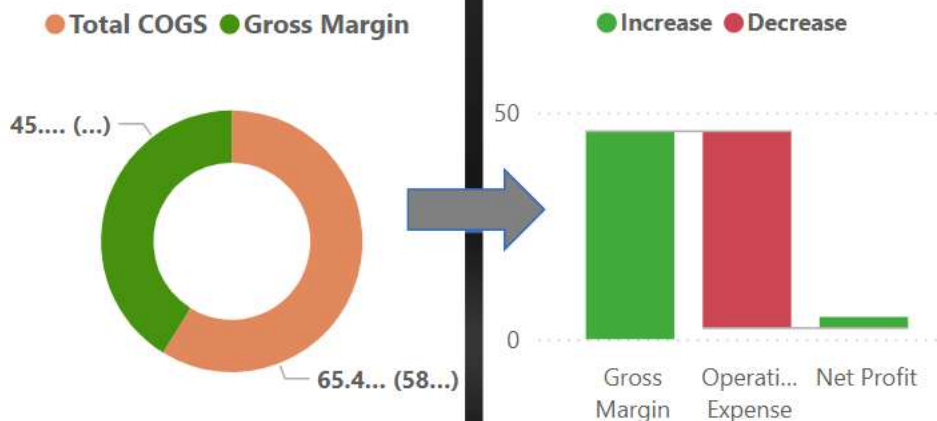
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## PERFORMANCE MATRIX



## UNIT ECONOMICS



## PRODUCT PERFORMANCE

segment	NS \$	GM \$	GM% \$	Net Profit \$	Net Profit %
Accessories	\$28.0M	11.6M	41.31%	0.66M	2.34%
Networking	\$17.4M	7.0M	40.08%	0.18M	1.02%
Notebook	\$32.4M	13.4M	41.29%	0.74M	2.28%
Peripherals	\$19.7M	8.3M	42.01%	0.60M	3.02%
Storage	\$13.8M	5.7M	41.04%	0.29M	2.09%
Total	\$111.4M	45.9M	41.20%	2.46M	2.21%

## REGION/MARKET/CUSTOMER PERFORMANCE

region	NS \$	GM \$	GM% \$	Net Profit \$	Net Profit %
APAC	\$71.3M	30.8M	43.17%	4.35M	6.10%
EU	\$17.2M	7.1M	40.97%	0.04M	0.23%
LATAM	\$0.8M	0.3M	42.32%	0.06M	7.53%
NA	\$22.0M	7.7M	34.97%	-1.99M	-9.05%
Total	\$111.4M	45.9M	41.20%	2.46M	2.21%





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86.45%✓

LY: 80.31% (+7.65%)

FORECAST ACCURACY

637.5K✓

LY: 677.9K (+5.96%)

NET ERROR

1.5M!

LY: 0.8M (-90.21%)

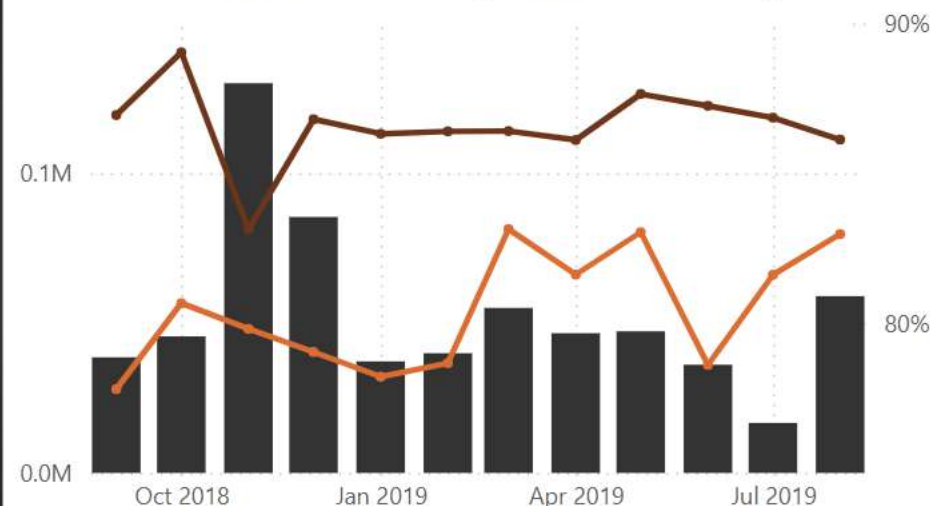
ABS ERROR

## KEY METRICS BY CUSTOMER

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Acclaimed Stores	56.42%	47.35%	-25364.00	-15.19%	OOS
Atlas Stores	47.32%		-34.00	-0.14%	OOS
BestBuy	26.90%	25.46%	-33020.00	-39.85%	OOS
Billa	36.08%		-5408.00	-18.25%	OOS
Chip 7	30.35%	40.86%	-23273.00	-45.54%	OOS
Circuit City	26.23%	14.77%	-30383.00	-36.07%	OOS
Control	36.19%	26.39%	-30678.00	-33.00%	OOS
Coolblue	55.15%	44.68%	-1266.00	-2.25%	OOS
Costco	38.04%	24.26%	-41265.00	-35.76%	OOS
Currys (Dixons	48.54%	39.53%	-1302.00	-3.18%	OOS
Carphone)					
Electricalsquipo	38.16%		-1715.00	-7.66%	OOS
Stores					
Elite	1.74%	37.83%	-20944.00	-74.40%	OOS
Elkjøp	12.35%	43.67%	-22316.00	-67.18%	OOS
Epic Stores	1.51%	43.10%	-20666.00	-76.64%	OOS
Expert	64.24%	50.29%	-6513.00	-6.85%	OOS
Fnac-Darty	51.50%	39.51%	-1565.00	-2.52%	OOS
Logic Stores	41.68%		-781.00	-2.21%	OOS
Total	86.45%	80.31%	637478.00	5.58%	EI

## NETSALES PERFORMANCE OVER TIME

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



## TOP/BOTTOM PRODUCTS &amp; CUSTOMERS BY NETSALES

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Storage	80.25%	88.60%	432521.00	19.49%	EI
Peripherals	85.06%	79.51%	-14576.00	-1.48%	OOS
Notebook	83.02%	85.46%	-29145.00	-15.94%	OOS
Networking	81.50%	84.87%	305573.00	18.49%	EI
Accessories	90.20%	79.13%	-56895.00	-0.89%	OOS
Total	86.45%	80.31%	637478.00	5.58%	EI



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BM Target(s) is not available for selected fil

\$111.37M✓

BM: (Blank) (+Infinity)

NET SALES

41.20%✓

BM: (Blank) (+Infinity)

GM %

2.21%!

BM: (Blank) (-Infinity)

NET PROFIT %

86.45%✓

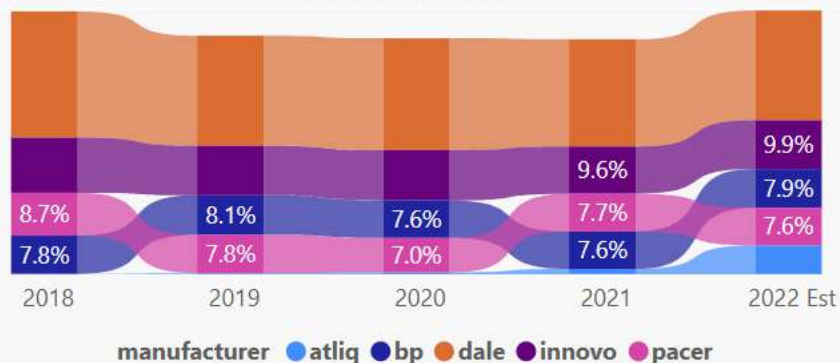
LY: 80.31% (+7.65%)

FORECAST ACCURACY

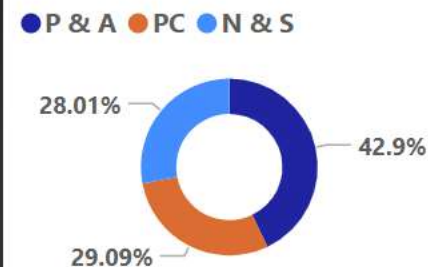
## KEY INSIGHT BY SUB ZONE

Sub Zone	NS \$	RC %	GM% \$		Net Profit %	AtliQ MS%	Net Error %	Risk
ANZ	\$4.7M	4.3%	42.56%	↓	10.20%	0.0%	23.78%	EI
India	\$37.8M	33.9%	42.34%	↘	-0.24%	0.6%	18.80%	EI
LATAM	\$0.8M	0.7%	42.32%	↘	7.53%	0.0%	-27.25%	OOS
NA	\$22.0M	19.8%	34.97%	↑	-9.05%	0.1%	-36.96%	OOS
NE	\$6.8M	6.1%	36.77%	↑	-10.76%	0.1%	-6.60%	OOS
ROA	\$28.8M	25.9%	44.35%	↓	13.73%	0.3%	17.07%	EI
SE	\$10.4M	9.3%	43.73%	↓	7.47%	0.5%	-21.55%	OOS
Total	\$111.4M	100.0%	41.20%		2.21%	0.2%	5.58%	EI

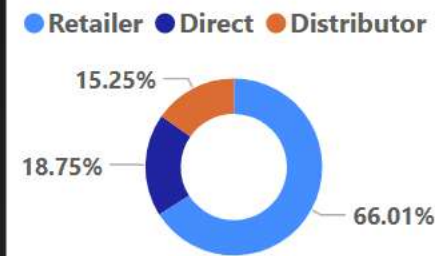
## KEY INSIGHT BY SUB ZONE



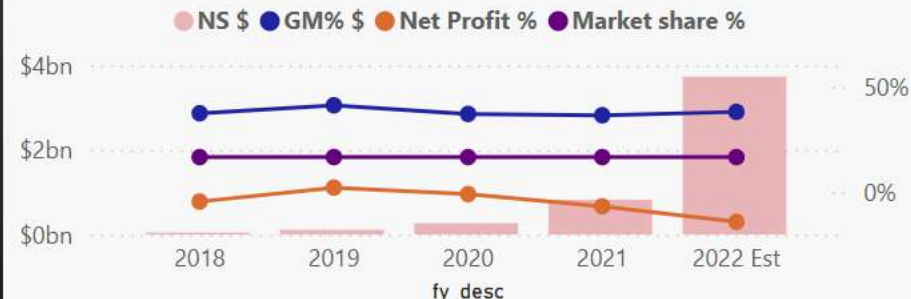
## REVENUE BY DIVISION



## REVENUE BY CHANNEL



## YEARLY TREND BY REVENUE. GM%. NP%. PC MARKET SHARE %



## TOP 5 CUSTOMERS BY REVENUE

Customer	RC %	GM% \$
Amazon	13.8%	41.57%
Atliq e Store	8.2%	40.99%
AtliQ Exclusive	10.5%	48.41%
Leader	5.2%	48.13%
Sage	5.3%	43.70%
Total	43.0%	44.19

## TOP 5 PRODUCTS BY REVENUE

product	RC %	GM% \$
AQ BZ	5.1%	41.68%
Compact		
AQ Digit SSD	5.6%	41.20%
AQ Gamers	5.7%	41.58%
AQ Neuer SSD	6.9%	40.91%
AQ Wi Power	11.6%	40.34%
Total	34.8%	40.9