

Business Insights 360



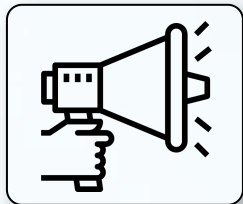
Finance View

Get **P & L statement** for any customer / product / country or aggregation of the above over any time period and More..



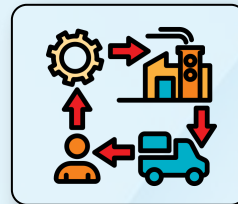
Sales View

Analyse the performance of your customer(s) over key metrics like Net Sales, Gross Margin and view the same in **profitability / Growth matrix**.



Marketing View

Analyse 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.

Designed By: Vidhyaa Shree Rajakumar

region, market customer segment, categor...

All

All

All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

\$3,736.17M

BM: 823.85M (+353.5%)

Net Sales

38.08%

BM: 36.49% (+4.37%)

GM%

-13.98%

BM: -5465.10M% (+100%)

Net Profit %

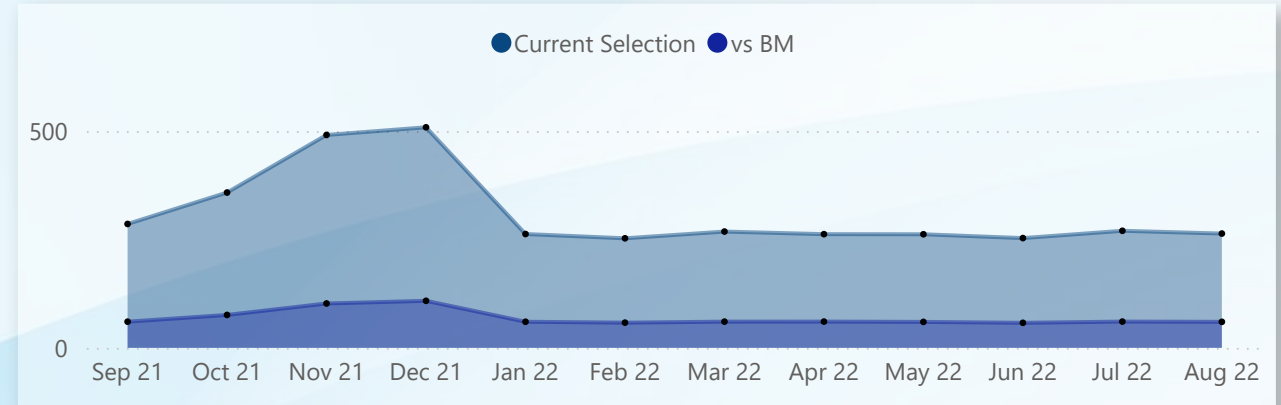
Profit and Loss Statement

Line Item	2022 Est	BM	Chg	Chg %
Net Profit %	-13.98	-6.63	-7.35	110.79
Net Profit	-522.42	-54.65	-467.77	855.93
Operational Expense	-1,945.30	-355.28	-1,590.02	447.54
GM / Unit	15.76	5.99	9.77	162.95
Gross Margin %	38.08	36.49	1.59	4.37
Gross Margin	1,422.88	300.63	1,122.25	373.30
Total COGS	2,313.29	523.22	1,790.07	342.13
- Other Cost	15.52	3.39	12.14	358.03
- Freight Cost	100.49	22.05	78.43	355.64
- Manufacturing Cost	2,197.28	497.78	1,699.50	341.42
Net Sales	3,736.17	823.85	2,912.32	353.50
Total Post Invoice Deduction	1,906.95	448.29	1,458.67	325.39
- Post Deductions	663.42	166.65	496.77	298.09
- Post Discounts	1,243.54	281.64	961.90	341.54
Net Invoice Sales	5,643.13	1,272.13	4,370.99	343.59
Pre Invoice Deduction	1,727.01	392.50	1,334.51	340.00
Gross Sales	7,370.14	1,664.64	5,705.50	342.75

vs LY

vs Target

Net Sales Performace Over Time



Top / Bottom Products & Customers by Net Sales

region	P & L values	P & L Chg %
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 Chg %
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

Customer Performance

customer	NS \$	GM \$	GM %
Acclaimed Stores	\$73.36M	29.58M	40.32%
All-Out	\$4.41M	1.68M	38.17%
AltiQ Exclusive	\$307.17M	145.05M	47.22%
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	\$53.95M	21.10M	39.11%
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%

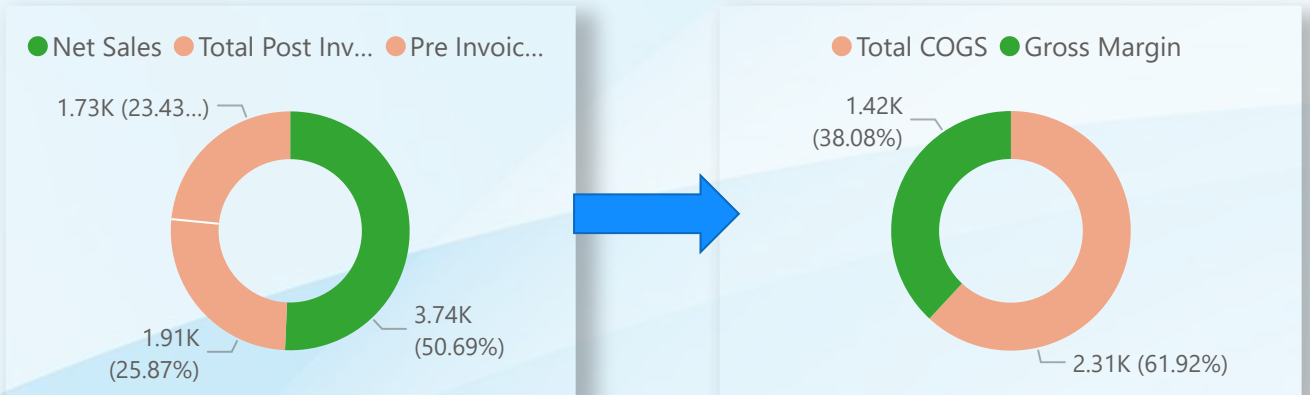
Product Performance

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

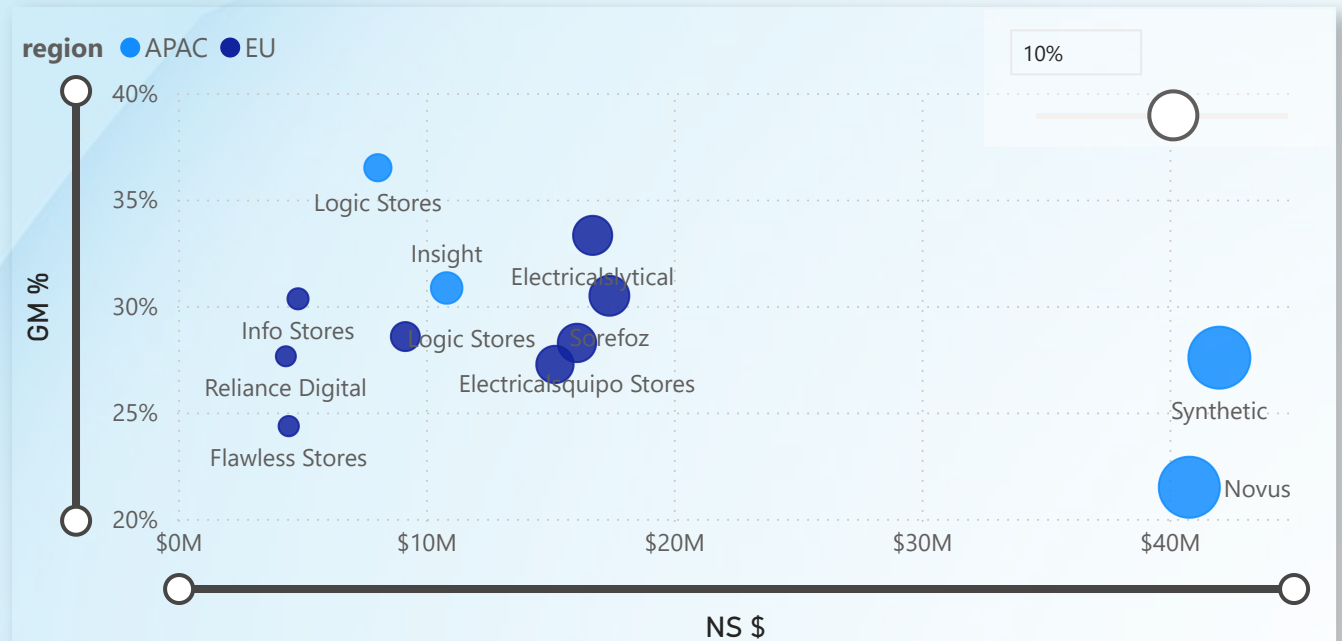
vs LY

vs Target

Unit Economics



Performance Matrix



region, market customer segment, categor...
All All All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

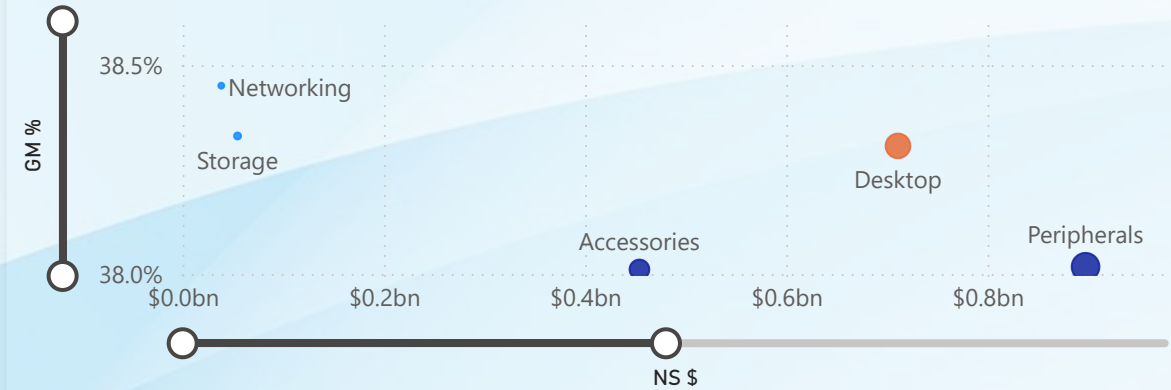
Product Performance

segment	NS \$	GM \$	GM %	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 NP%

Performance Matrix

division ● N & S ● P & A ● PC

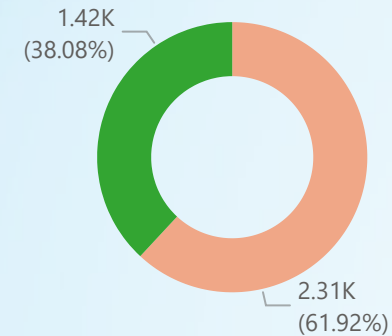


Region / Market / Customer Performance

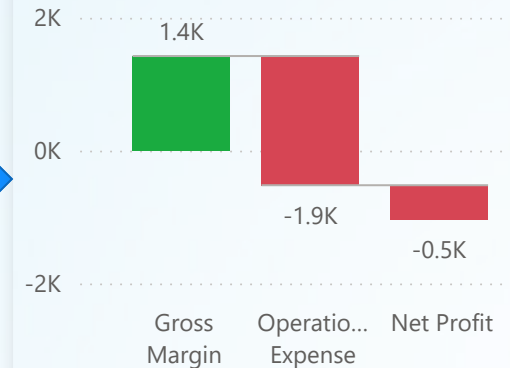
region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
APAC	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
EU	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
LATAM	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
NA	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
Total	\$3,736.17M	1,422.88M	38.08%	-522.42M	-13.98%

Unit Economics

● Total COGS ● Gross Margin



● Increase ● Decrease



region, market customer segment, categor...
All All All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

81.17%✓

LY: 80.21% (+1.2%)

Forecast Accuracy

-3472.69K✓

LY: -751.71K (-361.97%)

Net Error

6899.0K✓

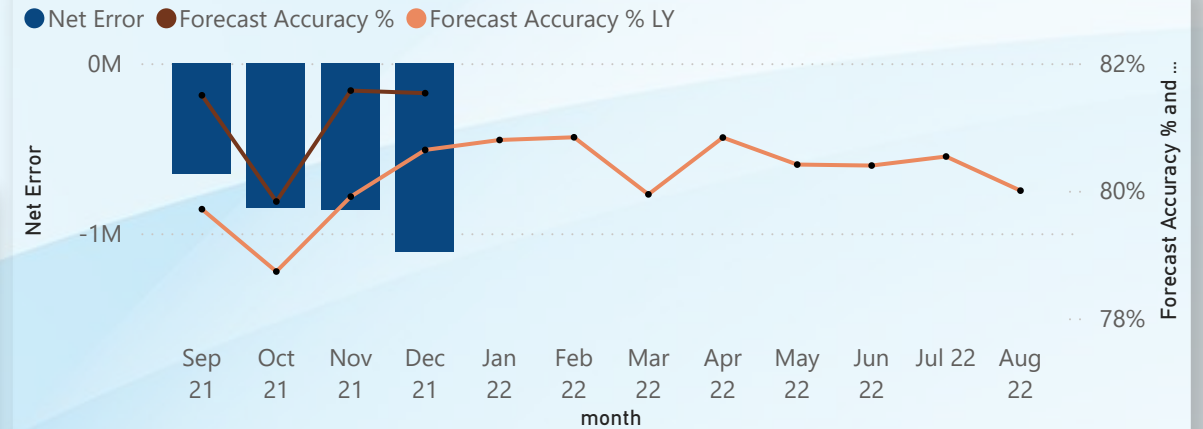
LY: 9780.7K (-29.46%)

ABS Error

Key Metrics by Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
All-Out	43.96%	29.09%	-150	-0.3%	OoS
AltiQ Exclusive	71.42%	71.15%	-221177	-8.7%	OoS
Amazon	73.79%	74.54%	-464694	-9.2%	OoS
Argos (Sainsbury's)	54.78%	56.08%	-23040	-17.6%	OoS
Atlas Stores	49.53%	48.16%	-4182	-2.3%	OoS
Atliq e Store	74.22%	74.59%	-294868	-9.6%	OoS
Atliq Exclusive	29.71%	42.13%	-138065	-28.6%	OoS
Boulanger	52.69%	58.77%	-48802	-20.2%	OoS
Chip 7	34.56%	53.44%	-85293	-35.0%	OoS
Chiptec	50.49%	52.54%	-20102	-11.4%	OoS
Coolblue	47.66%	52.95%	-34790	-15.3%	OoS
Croma	36.58%	42.78%	-77649	-16.5%	OoS
Digimarket	28.21%	40.79%	-95328	-46.6%	OoS
Ebay	52.27%	50.49%	-19127	-2.0%	OoS
Electricalsara Stores	48.62%	52.02%	-11256	-11.4%	OoS
Electricalsbea Stores	55.74%	51.56%	-6352	-9.6%	OoS
Electricalslance Stores	41.07%	54.69%	-39358	-41.9%	OoS
Total	81.17%	80.21%	-3472690	-9.5%	OoS

Net Error, Forecast Accuracy % and Forecast Accuracy % LY by month



Key Metrics by Products

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Profit %	Risk
Accessories	87.42%	77.66%	341468	-14.05%	EI
Desktop	87.53%	84.37%	78576	-13.75%	EI
Networking	93.06%	90.40%	-12967	-13.72%	OoS
Notebook	87.24%	79.99%	-47221	-14.06%	OoS
Storage	71.50%	83.54%	-628266	-13.76%	OoS
Peripherals	68.17%	83.23%	-3204280	-14.03%	OoS
Total	81.17%	80.21%	-3472690	-13.98%	OoS

LY = Last Year, EI = Excess Inventory, OoS = Out of Stock

region, market customer segment, categor...

All

All

All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

\$3,736.17M✓ 38.08%✓ -13.98%✓ 81.17%✓
BM: 823.85M (+353.5%) BM: 36.49% (+4.37%) BM: -5465.10M% (+100%) LY: 80.21% (+1.2%)

Net Sales

GM%

Net Profit %

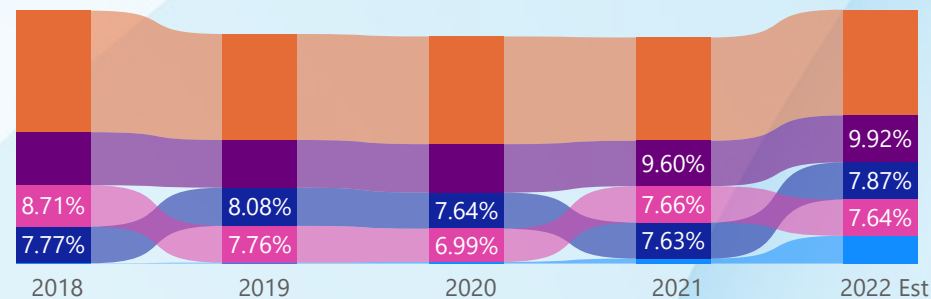
Forecast Accuracy

Key Insights by Sub Zone

Sub Zone	NS \$	RC %	GM %	Net Profit %	Atliq MS %	Net Error %	Risk
ANZ	\$189.8M	5.1%	43.5%	-7.4%	1.4%	-37.6%	OoS
India	\$945.3M	25.3%	35.8%	-23.0%	13.3%	-24.4%	OoS
LATAM	\$14.8M	0.4%	35.0%	↓ -2.9%	0.3%	3.4%	EI
NA	\$1,022.1M	27.4%	45.0%	↓ -14.2%	4.9%	14.4%	EI
NE	\$457.7M	12.3%	32.8%	↓ -18.1%	6.8%	-4.6%	OoS
ROA	\$788.7M	21.1%	34.2%	↓ -6.3%	8.3%	-4.6%	OoS
SE	\$317.8M	8.5%	37.0%	↓ -4.0%	16.4%	-55.5%	OoS
Total	\$3,736.2M	100.0%	38.1%	-14.0%	5.9%	-9.5%	OoS

PC Market Share Trend - AtliQ & Competitors

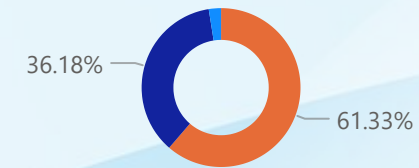
manufacturer atliq bp dale innovo pacer



vs LY vs Target

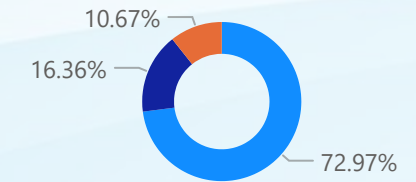
Revenue by Division

PC P & A N & S



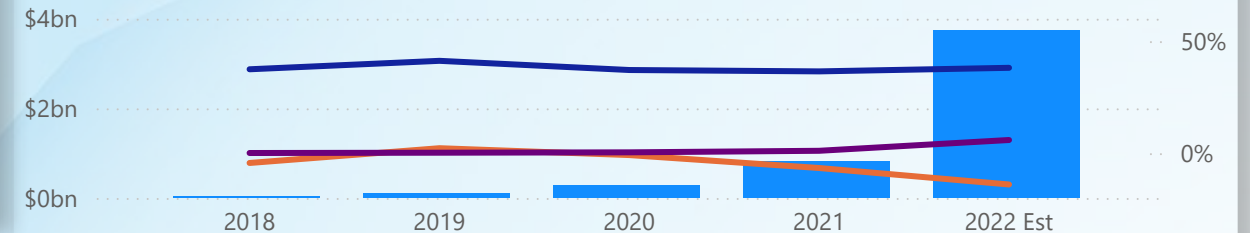
Revenue by Channel

Retailer Direct Distributor



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

NS \$ GM % Net Profit % Atliq MS %



Top 5 Customers by Revenue

customer	RC %	GM %
Sage	3.4%	31.53% ↓
Flipkart	3.7%	42.14%
Atliq e Store	8.1%	36.88% ↓
Amazon	13.3%	36.78%
AltiQ Exclusive	8.2%	47.22%
Total	36.8%	39.19%

Top 5 Products by Revenue

product	RC %	GM %
AQ BZ Allin1 Gen 2	5.4%	38.51%
AQ Home Allin1	4.1%	38.71%
AQ HOME Allin1 Gen 2	5.7%	38.08%
AQ Smash 1	3.8%	37.43% ↓
AQ Smash 2	4.1%	37.40%
Total	23.2%	38.06%

BM = Benchmark, LY = Last Year, EI = Excess Inventory, OoS = Out of Stock