Business Insight 360

Tuesday, April 12, 2022

Dec 21

Finance View

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

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.

Information

Values are in Dollars & Millions

Support

BUSINES INSIGHT 360 | FINANCE | SALES | MARKETING | SUPPLY CHAIN | EXECUTIVE

FILTERS

Select Benchmak (BM)

vs LY | vs Target

2019 | 2020 | 2021 | 2022 Est

Q1 | Q2 | Q3 | Q4

YTD | YTG

BY REGION/COUNTRY: All

BY STORES/(S): All

BY CATEGORY: All

Abbreviations

BM = Benchmark | LY=Last Year

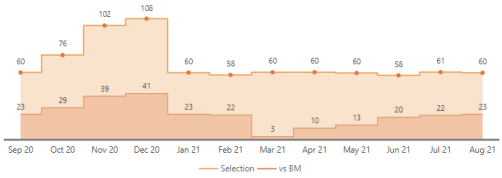
GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

All values in Million $

NS $	$823.85M	BM: 267.98M | 207.43% ▲
GM %	36.49%	BM: 37.1% | -1.65% ▼
NP %	-6.63%	BM: -0.85% | 676.38% ▲

Net Sales Performace Over Time



Primary Parameter: REGION / CATEGORY

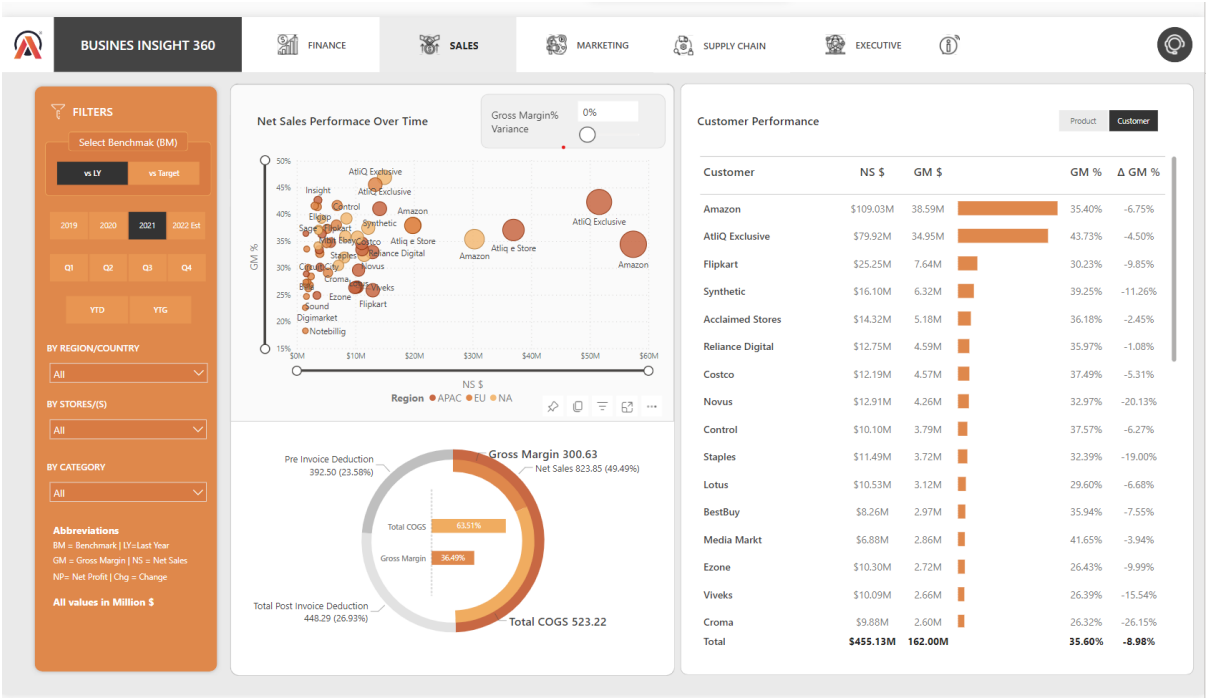
Secondary Parameter: Market / Product

Top / Bottom Products & Customers by Net Sales

REGION	Values	Chg %
APAC	441.98	198.67
EU	200.77	259.88
NA	177.94	186.03
LATAM	3.16	58.40
Total	**823.85**	**207.43**

Profit & Loss Statement

Line Item	2021	BM	Chg	Chg %
Gross Sales	1,664.64	535.95	1,128.69	210.60
Pre Invoice Deduction	392.50	124.69	267.81	214.77
Net Invoice Sales	1,272.13	411.25	860.88	209.33
- Post Discounts	281.64	95.85	185.79	193.84
- Post Deductions	166.65	47.43	119.22	251.38
Total Post Invoice Deduction	448.29	143.27	305.01	212.89
Net Sales	823.85	267.98	555.87	207.43
- Manufacturing Cost	497.78	160.30	337.48	210.53
- Freight Cost	22.05	7.16	14.89	207.98
- Other Cost	3.39	1.10	2.29	209.52
Total COGS	523.22	168.56	354.66	210.41
Gross Margin	300.63	99.42	201.21	202.37
Gross Margin %	36.49	37.10	-0.61	-1.65
GM / Unit	5.99	4.79	1.21	25.21
Operational Expense	-355.28	-101.71	-253.57	249.30
Net Profit	-54.65	-2.29	-52.36	2,286.82
Net Profit %	-6.63	-0.85	-5.78	676.38


BUSINES INSIGHT 360
FINANCE
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MARKETING
SUPPLY CHAIN
EXECUTIVE
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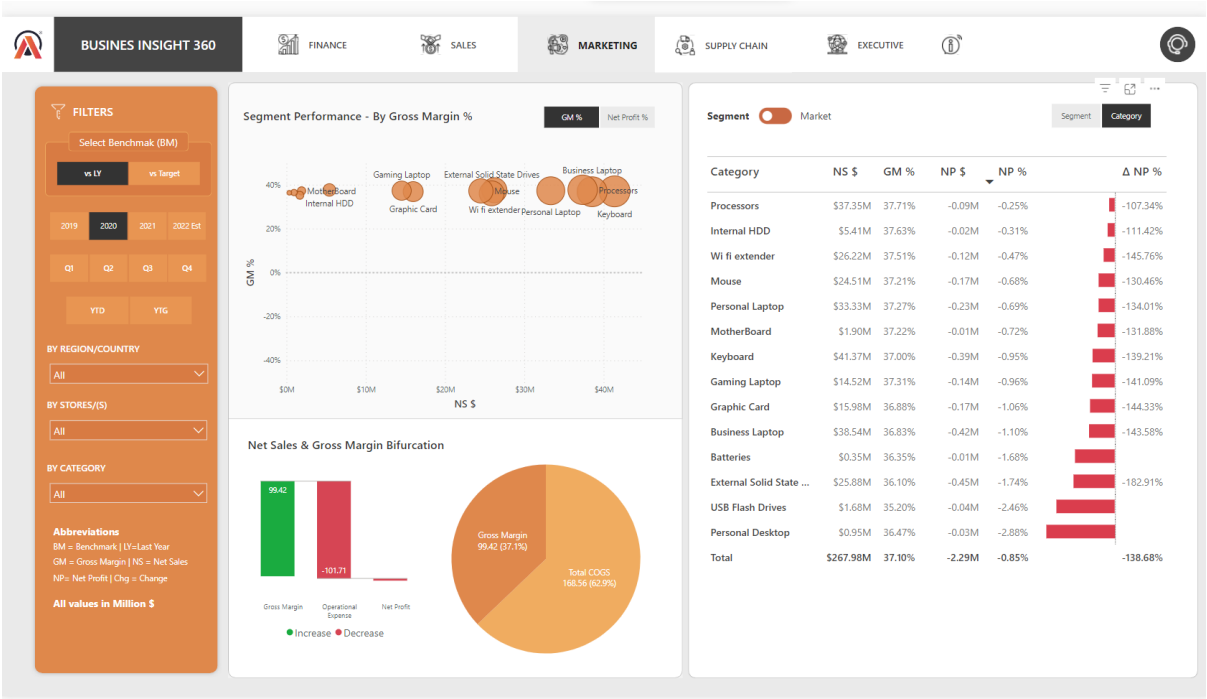
Net Sales Performace Over Time
Gross Margin% Variance
0%
GM %
NS $
Region APAC EU NA
Pre Invoice Deduction 392.50 (23.58%)
Gross Margin 300.63
Net Sales 823.85 (49.49%)
Total COGS
63.51%
Gross Margin
36.49%
Total Post Invoice Deduction 448.29 (26.93%)
Total COGS 523.22
Customer Performance
Product
Customer
Customer NS $ GM $ GM % Δ GM %
Amazon $109.03M 38.59M 35.40% -6.75%
AtliQ Exclusive $79.92M 34.95M 43.73% -4.50%
Flipkart $25.25M 7.64M 30.23% -9.85%
Synthetic $16.10M 6.32M 39.25% -11.26%
Acclaimed Stores $14.32M 5.18M 36.18% -2.45%
Reliance Digital $12.75M 4.59M 35.97% -1.08%
Costco $12.19M 4.57M 37.49% -5.31%
Novus $12.91M 4.26M 32.97% -20.13%
Control $10.10M 3.79M 37.57% -6.27%
Staples $11.49M 3.72M 32.39% -19.00%
Lotus $10.53M 3.12M 29.60% -6.68%
BestBuy $8.26M 2.97M 35.94% -7.55%
Media Markt $6.88M 2.86M 41.65% -3.94%
Ezone $10.30M 2.72M 26.43% -9.99%
Viveks $10.09M 2.66M 26.39% -15.54%
Croma $9.88M 2.60M 26.32% -26.15%
Total $455.13M 162.00M 35.60% -8.98%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Segment Performance - By Gross Margin %
GM %
Net Profit %
GM %
NS $
Net Sales & Gross Margin Bifurcation
99.42
-101.71
Gross Margin
Operational Expense
Net Profit
Increase
Decrease
Gross Margin 99.42 (37.1%)
Total COGS 168.56 (62.9%)
Segment
Market
Segment
Category
Category NS $ GM % NP $ NP % Δ NP %
Processors $37.35M 37.71% -0.09M -0.25% -107.34%
Internal HDD $5.41M 37.63% -0.02M -0.31% -111.42%
Wi fi extender $26.22M 37.51% -0.12M -0.47% -145.76%
Mouse $24.51M 37.21% -0.17M -0.68% -130.46%
Personal Laptop $33.33M 37.27% -0.23M -0.69% -134.01%
MotherBoard $1.90M 37.22% -0.01M -0.72% -131.88%
Keyboard $41.37M 37.00% -0.39M -0.95% -139.21%
Gaming Laptop $14.52M 37.31% -0.14M -0.96% -141.09%
Graphic Card $15.98M 36.88% -0.17M -1.06% -144.33%
Business Laptop $38.54M 36.83% -0.42M -1.10% -143.58%
Batteries $0.35M 36.35% -0.01M -1.68%
External Solid State ... $25.88M 36.10% -0.45M -1.74% -182.91%
USB Flash Drives $1.68M 35.20% -0.04M -2.46%
Personal Desktop $0.95M 36.47% -0.03M -2.88%
Total $267.98M 37.10% -2.29M -0.85% -138.68%

BUSINES INSIGHT 360

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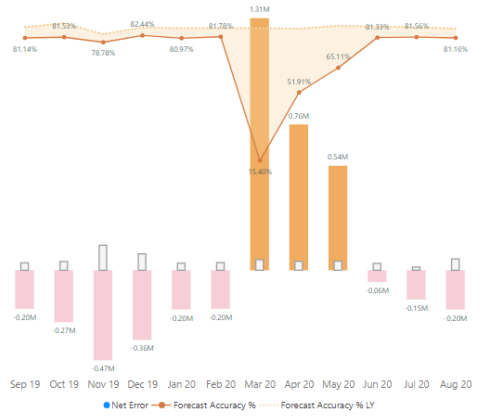
Forecast Accuracy %	Net Error ($)	Absolute Error ($)
72.99%	492K	6M
LY: 86.45% | -15.57% ▼	LY: 0.64M | -22.88% ▲	LY: 1.55M | 271.06% ▼

Accuracy / Net Error Trend



Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
AtliQ Exclusive	56.65%	76.67%	331K	17.8%	EI
Atliq e Store	55.24%	76.51%	-544K	-28.5%	OOS
Radio Popular	50.36%	58.50%	39K	19.9%	EI
Mbit	49.13%	55.20%	7K	6.5%	EI
Expert	48.84%	64.24%	33K	14.5%	EI
Amazon	48.43%	78.07%	-917K	-31.9%	OOS
UniEuro	45.77%	32.17%	63K	27.5%	EI
Elkjøp	45.00%	12.35%	78K	39.3%	EI
Total	72.99%	86.45%	492K	2.3%	EI

Key Metrics By Product

Segment	FCA %	FCA% LY	Net Error	Net Error %	Risk
Storage	81.01%	80.25%	698K	14.9%	EI
Notebook	76.65%	83.02%	147K	22.6%	EI
Peripherals	75.18%	85.06%	193K	7.4%	EI
Accessories	71.42%	90.20%	-168K	-1.4%	OOS
Desktop	70.07%		0K	-2.0%	OOS
Networking	52.50%	81.50%	-379K	-28.9%	OOS
Total	72.99%	86.45%	492K	2.3%	EI

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RC= Revenue Contribution

MS= Market Share

All values in Million $

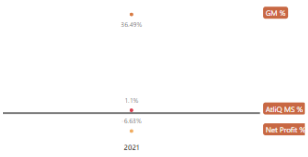
Net Sales $	Gross Margin %	Net Profit %	Forecast Accuracy %
$823.85M	36.49%	-6.63%	80.21%
BM: 267.98M | 207.43% ▲	BM: 37.1% | -1.65% ▼	BM: -0.85% | 676.38% ▲	LY: 72.99% | 9.88% ▲

Revenue Contribution

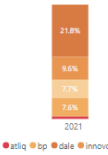
○ Division

◉ Channel

Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

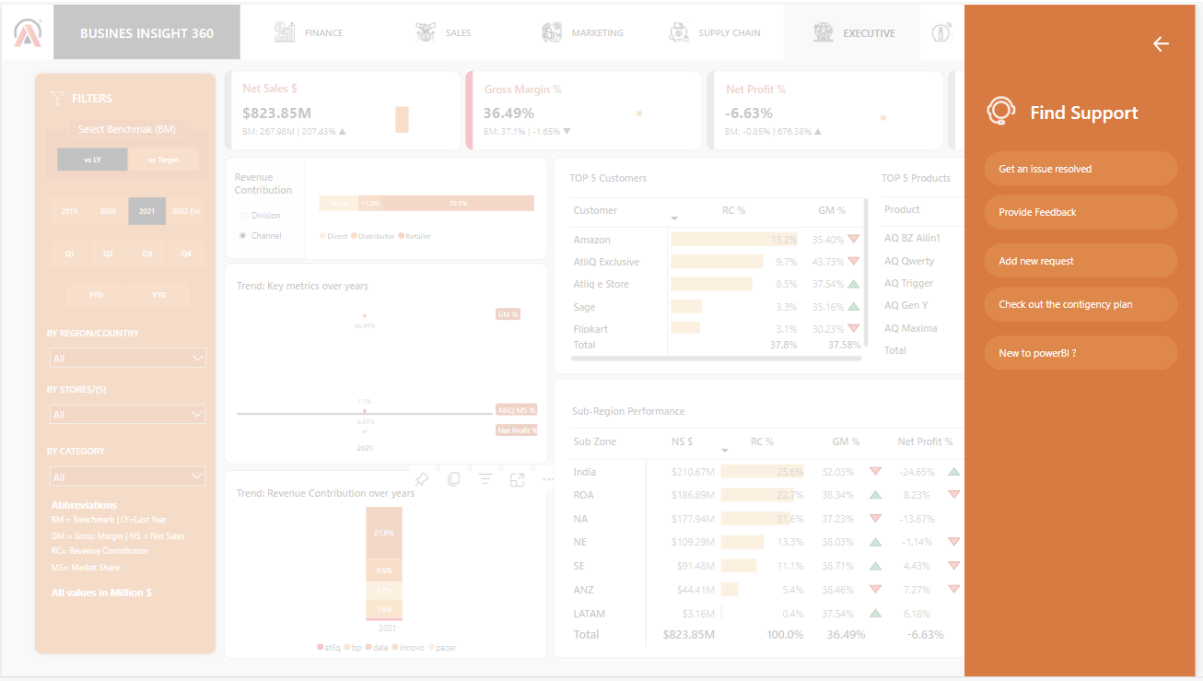
Customer	RC %	GM %
Amazon	13.2%	35.40% ▼
AtliQ Exclusive	9.7%	43.73% ▼
Atliq e Store	8.5%	37.54% ▲
Sage	3.3%	35.16% ▲
Flipkart	3.1%	30.23% ▼
Total	37.8%	37.58%

TOP 5 Products

Product	RC %	GM %
AQ BZ Allin1	4.1%	35.97% ○
AQ Qwerty	3.4%	37.09% ○
AQ Trigger	3.3%	36.89% ○
AQ Gen Y	2.9%	36.06% ○
AQ Maxima	2.7%	36.68% ▼
Total	16.3%	36.52%

Sub-Region Performance

Sub Zone	NS $	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
India	$210.67M	25.6%	32.03% ▼	-24.65% ▲	3.9%	EI	2.5%
ROA	$186.89M	22.7%	38.34% ▲	8.23% ▼	-21.6%	OOS	1.5%
NA	$177.94M	21.6%	37.23% ▼	-13.67%	-7.1%	OOS	0.8%
NE	$109.29M	13.3%	38.03% ▲	-1.14% ▼	11.3%	EI	1.2%
SE	$91.48M	11.1%	38.71% ▲	4.43% ▼	10.6%	EI	3.6%
ANZ	$44.41M	5.4%	38.46% ▼	7.27% ▼	-5.2%	OOS	0.3%
LATAM	$3.16M	0.4%	37.54% ▲	6.18%	5.3%	EI	0.0%
Total	$823.85M	100.0%	36.49%	-6.63%	-1.5%	OOS	1.1%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Revenue Contribution
Division
Channel
Direct
Distributor
Retailer
Trend: Key metrics over years
GM %
AtliQ MS %
Net Profit %
2021
Trend: Revenue Contribution over years
21.8%
9.6%
7.7%
7.6%
2021
atliq
bp
dale
innovo
pacer
TOP 5 Customers
Customer
RC %
GM %
Amazon
13.2%
35.40%
AtliQ Exclusive
9.7%
43.73%
Atliq e Store
8.5%
37.54%
Sage
3.3%
35.16%
Flipkart
3.1%
30.23%
Total
37.8%
37.58%
TOP 5 Products
Product
AQ 8Z Allin1
AQ Qwerty
AQ Trigger
AQ Gen Y
AQ Maxima
Total
Sub-Region Performance
Sub Zone
NS $
RC %
GM %
Net Profit %
India
$210.67M
25.6%
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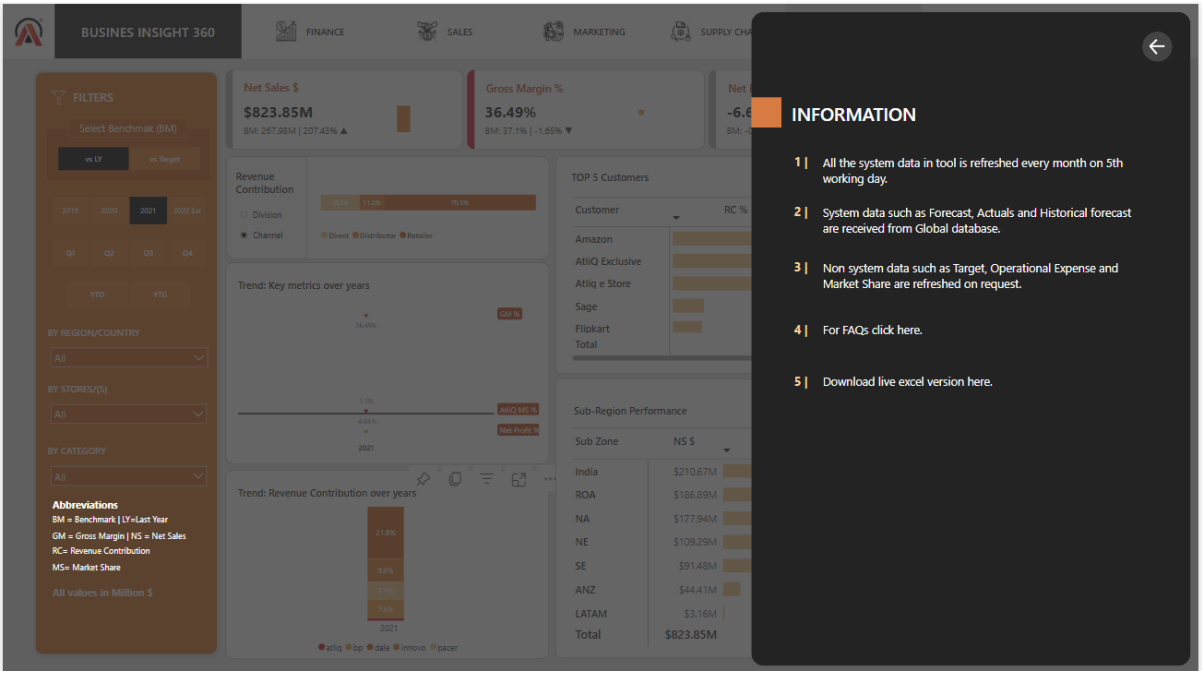
7.27%
LATAM
$3.16M
0.4%
37.54%
6.18%
Total
$823.85M
100.0%
36.49%
-6.63%
Find Support
Get an issue resolved
Provide Feedback
Add new request
Check out the contigency plan
New to powerBI ?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Revenue Contribution
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Trend: Key metrics over years
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INFORMATION
1 | All the system data in tool is refreshed every month on 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.
5 | Download live excel version here.