



Business Insight 360

Created By Ashvini Patil



16 January 2025



Dec 21



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.





FILTERS

Reset Filters

Select Benchmark

LY

Targets

2019	2020	2021	2022 Est
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Q1	Q2	Q3	Q4
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YTD	YTG
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By Region / Country

All

By Customer

All

By Segment, Category, Product

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

FCA= Forecast Accuracy | RC = Revenue Contribution

MS= Market Share | COGS = Cost of Good Source

All values in Million \$

\$3.74bn

NS \$

BM: 823.85M
353.5% ▲

38.1%

GM %

BM: 36.49%
4.37% ▲

-14.0%

Net Profit %

BM: -6.63%
110.79% ▲

Profit & Loss Statement

Line Item	2022 Est	BM	Chg	Chg %
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 Discounts	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
GM / Unit	15.76	5.99	9.77	162.95
Operational Expence	-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

Net Sales Performance Over Time



Top / Bottom Products & Customers By Net Sales

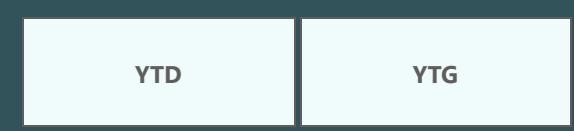
segment	Values	Chg %	region	Values	Chg %
Notebook	1,580.43	493.06	APAC	1,923.77	335.27
Peripherals	897.54	439.03	NA	1,022.09	474.40
Desktop	711.08	1,431.55	EU	775.48	286.26
Accessories	454.10	85.46	LATAM	14.82	368.40
Storage	54.59	0.32	Total	3,736.17	353.50
Networking	38.43	-14.89			
Total	3,736.17	353.50			



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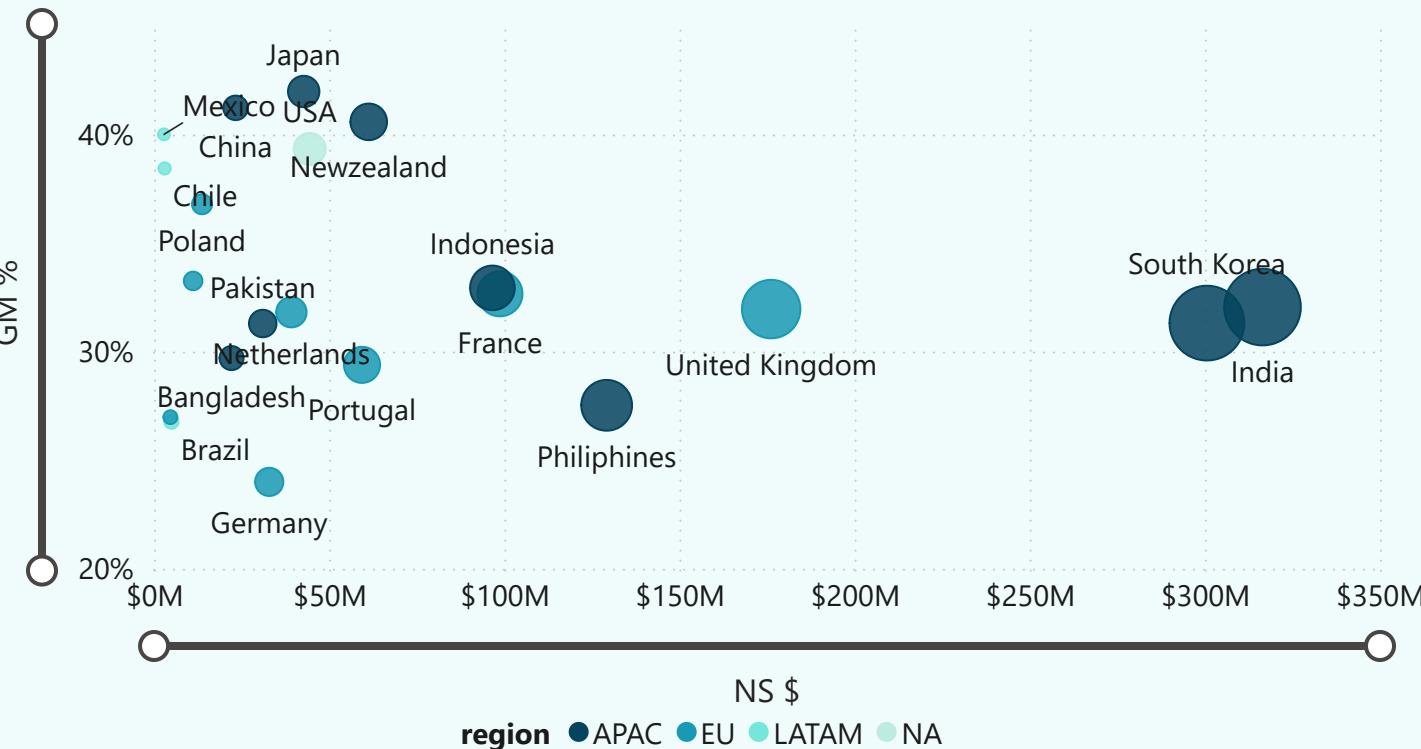
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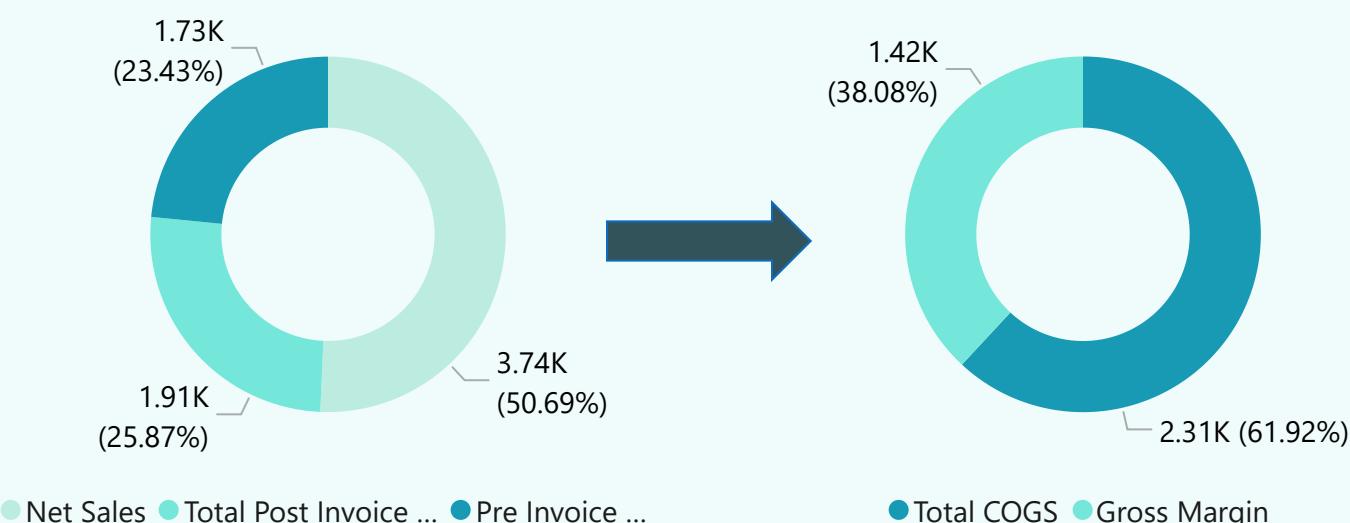
All values in Million \$

Performance metrics

GM % Variance



Unit Economics



Customer Performance

Customer

Product

Customer	NS \$	GM \$	GM %
Acclaimed Stores	\$73.36M	\$29.58M	40.3%
All-Out	\$4.41M	\$1.68M	38.2%
Amazon	\$496.88M	\$182.77M	36.8%
Argos (Sainsbury's)	\$13.70M	\$5.30M	38.7%
Atlas Stores	\$17.14M	\$5.43M	31.7%
Atliq e Store	\$304.10M	\$112.15M	36.9%
AtliQ Exclusive	\$361.12M	\$166.15M	46.0%
BestBuy	\$49.34M	\$22.15M	44.9%
Billa	\$6.82M	\$1.62M	23.8%
Boulanger	\$26.02M	\$10.39M	39.9%
Chip 7	\$25.62M	\$8.26M	32.2%
Chiptec	\$18.93M	\$7.37M	38.9%
Circuit City	\$52.42M	\$24.51M	46.8%
Control	\$54.14M	\$23.51M	43.4%
Coolblue	\$21.63M	\$6.94M	32.1%
Costco	\$61.81M	\$24.15M	39.1%
Croma	\$51.84M	\$20.67M	39.9%
Currys (Dixons Carphone)	\$12.06M	\$4.07M	33.8%
Dizimarket	\$25.00M	\$10.00M	40.0%
Total	\$3,736.17M	\$1,422.88M	38.1%



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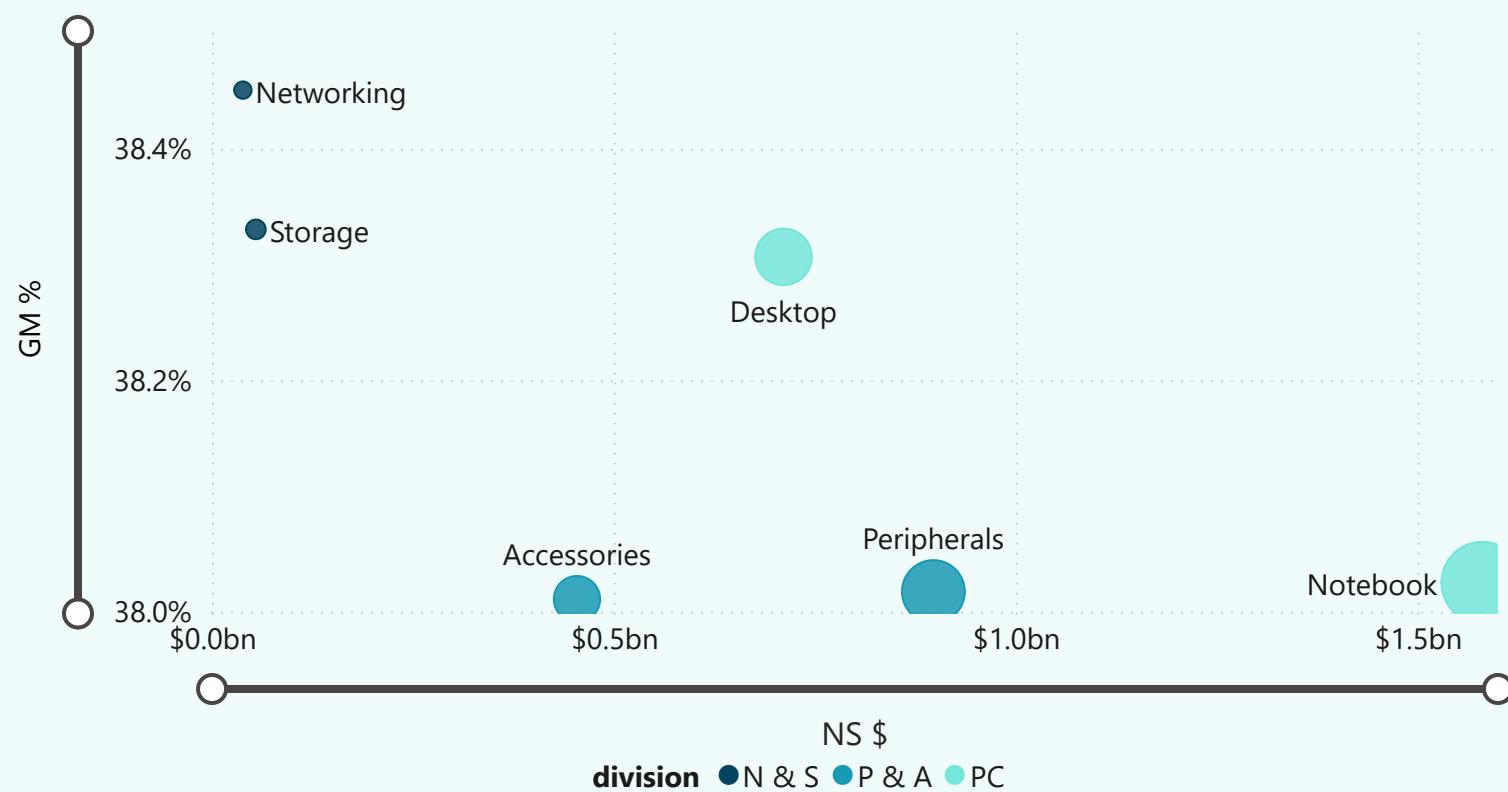
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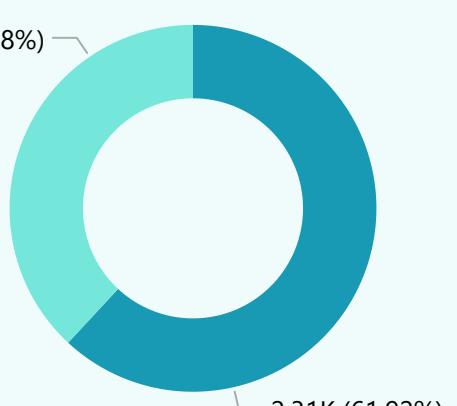
Performance Matrix

GM %

NP %



Unit Economics



● Total COGS ● Gross Margin

● Increase ● Decrease

Product Performance

segment	NS \$	GM \$	GM %	NP \$	NP %
Networking	\$38.43M	\$14.78M	38.5%	-5.27M	-13.7%
Storage	\$54.59M	\$20.93M	38.3%	-7.51M	-13.8%
Accessories	\$454.10M	\$172.61M	38.0%	-63.78M	-14.0%
Desktop	\$711.08M	\$272.39M	38.3%	-97.79M	-13.8%
Peripherals	\$897.54M	\$341.22M	38.0%	-125.91M	-14.0%
Notebook	\$1,580.43M	\$600.96M	38.0%	-222.16M	-14.1%
Total	\$3,736.17M	\$1,422.88M	38.1%	-522.42M	-14.0%

Region Performance

region	NS \$	GM \$	GM %	NP \$	NP %
APAC	\$1,923.77M	\$690.21M	35.9%	-281.16M	-14.6%
NA	\$1,022.09M	\$459.68M	45.0%	-145.31M	-14.2%
EU	\$775.48M	\$267.80M	34.5%	-95.52M	-12.3%
LATAM	\$14.82M	\$5.19M	35.0%	-0.44M	-2.9%
Total	\$3,736.17M	\$1,422.88M	38.1%	-522.42M	-14.0%



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81.17%

Forecast Accuracy %

BM: 80.21%

1.2% ▲



-3M

Net Error

BM: -0.75M

361.97% ▼



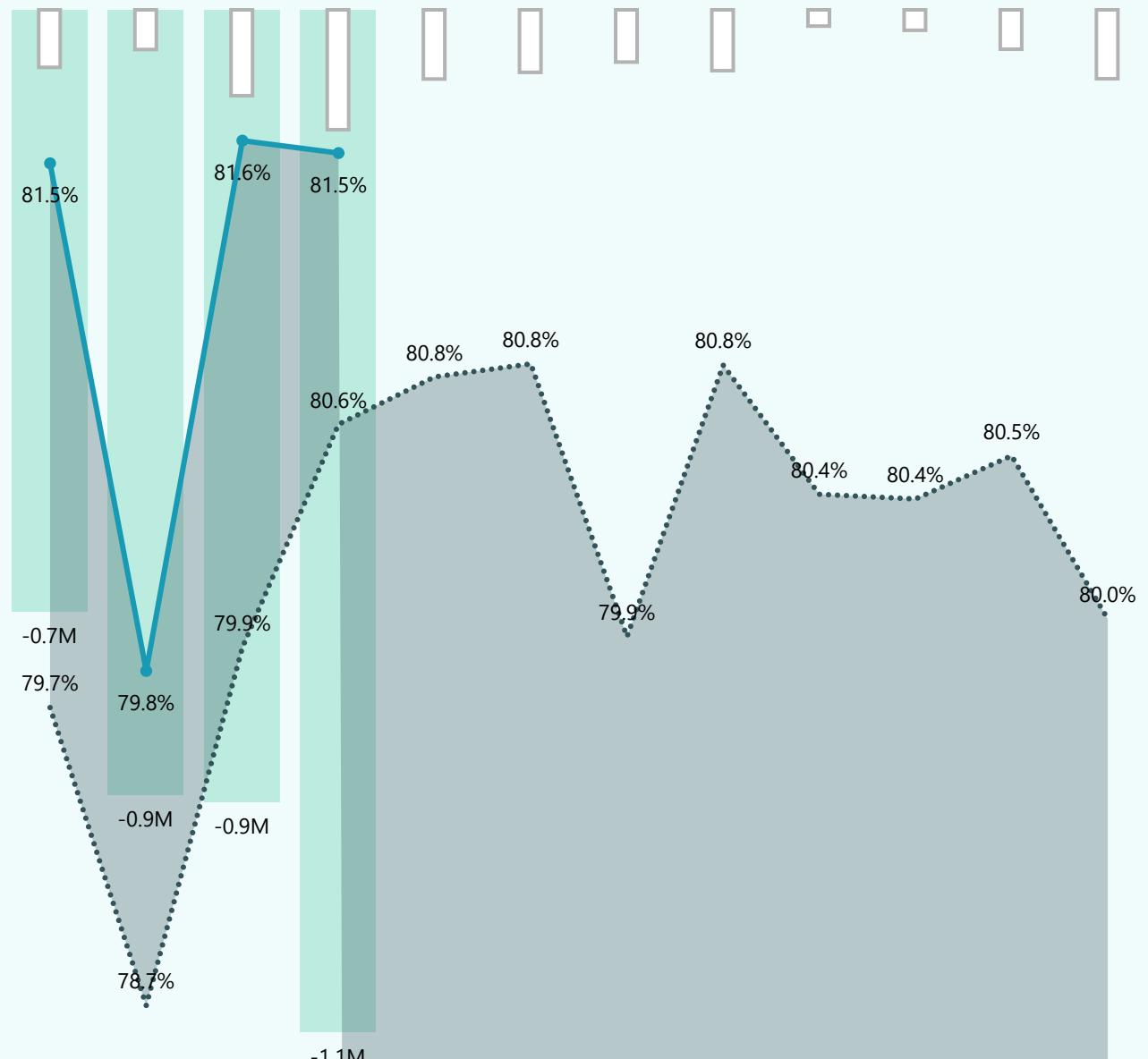
7M

ABS Error

BM: 9.78M

-29.46% ▲

Accuracy / Net Error Trend



Sep 21 Oct 21 Nov 21 Dec 21 Jan 22 Feb 22 Mar 22 Apr 22 May 22 Jun 22 Jul 22 Aug 22

● Net Error — Forecast Accuracy % Forecast Accuracy % LY

Key Metrics By Segment

customer segment

segment	FCA %	FCA % LY	Net Error	Net Error %	Risk
[+] Networking	93.06%	90.40%	-12967	-1.7%	Out of Stock
[+] Desktop	87.53%	84.37%	78576	10.2%	Excess Inventory
[+] Storage	71.50%	83.54%	-628266	-25.6%	Out of Stock
[+] Peripherals	68.17%	83.23%	-3204280	-31.8%	Out of Stock
[+] Notebook	87.24%	79.99%	-47221	-1.7%	Out of Stock
[+] Accessories	87.42%	77.66%	341468	1.7%	Excess Inventory
Total	81.17%	80.21%	-3472690	-9.5%	Out of Stock



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Revenue By Channel

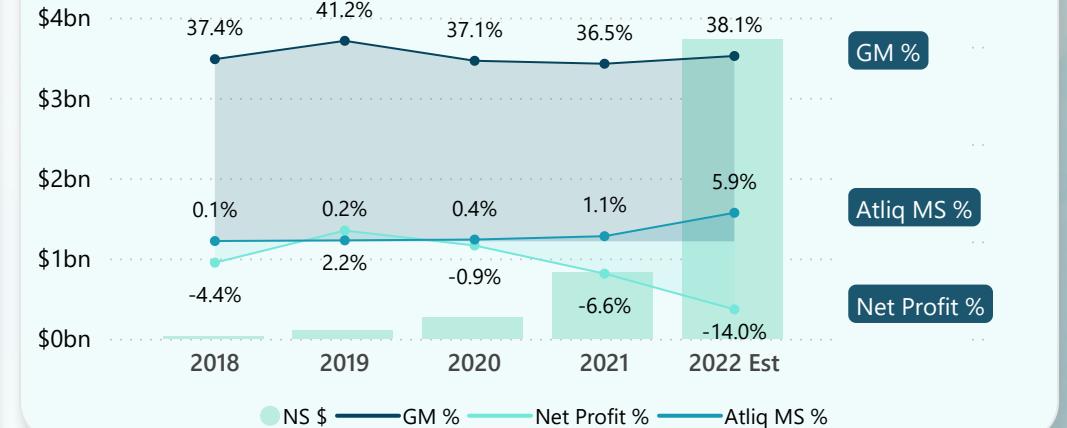
division

channel

17.8% | 10.7% | 71.5%

channel ● Direct ● Distributor ● Retailer

Trend: Key metrics over years



Top 5 Customer Performance By RC %

Bottom

Top

Customer

Product

Customer

GM %

RC %

Amazon

36.8% ▲

13.3%

Atliq e Store

36.9% ▼

8.1%

AtliQ Exclusive

46.0% ▲

9.7%

Flipkart

42.1% ▲

3.7%

Sage

31.5% ▼

3.4%

Total

39.2%

38.2%

Sub-Region Performance

sub_zone	NS \$	RC %	GM %	NP %	Net Error %	Risk	Atliq MS %
LATAM	\$14.82M	0.4%	35.0% ▼	-2.9%	3.4%	Excess Inventory	0.3%
SE	\$317.78M	8.5%	37.0% ▼	-4.0%	-55.5%	Out of Stock	16.4%
ROA	\$788.66M	21.1%	34.2% ▼	-6.3%	-4.6%	Out of Stock	8.3%
ANZ	\$189.78M	5.1%	43.5% ▲	-7.4%	-37.6%	Out of Stock	1.4%
NA	\$1,022.09M	27.4%	45.0% ▲	-14.2%	14.4%	Excess Inventory	4.9%
NE	\$457.71M	12.3%	32.8% ▼	-18.1%	-4.6%	Out of Stock	6.8%
India	\$945.34M	25.3%	35.8% ▲	-23.0%	-24.4%	Out of Stock	13.3%
Total	\$3,736.17M	100.0%	38.1%	-14.0%	-9.5%	Out of Stock	5.9%

Trend: Revenue Contribution over years

