

Business Insights 360

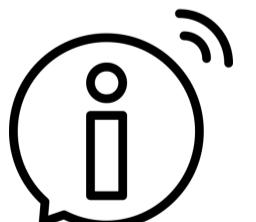
Designed by : Bhumika CG



Friday, 11 April, 2025



Sales data loaded until : Dec 21



Information



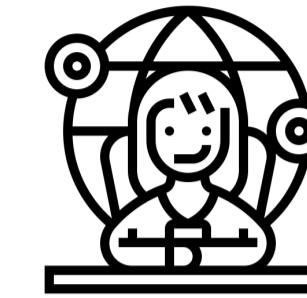
Finance View

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**.



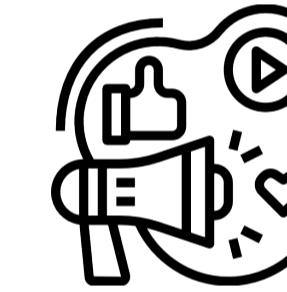
Marketing View

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.

Values are in Dollars & Millions



Support



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022Est

Q1

Q2

Q3

Q4

YTD

YTG

vs LY

vs Target



\$3.74bn!

BM: 3.81bn (-1.86%)

Net Sales

38%!

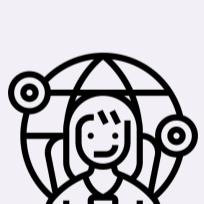
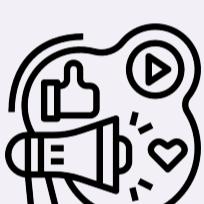
BM: 38.34% (-0.66%)

GM %

-13.98%✓

BM: -0.14 (+1.47%)

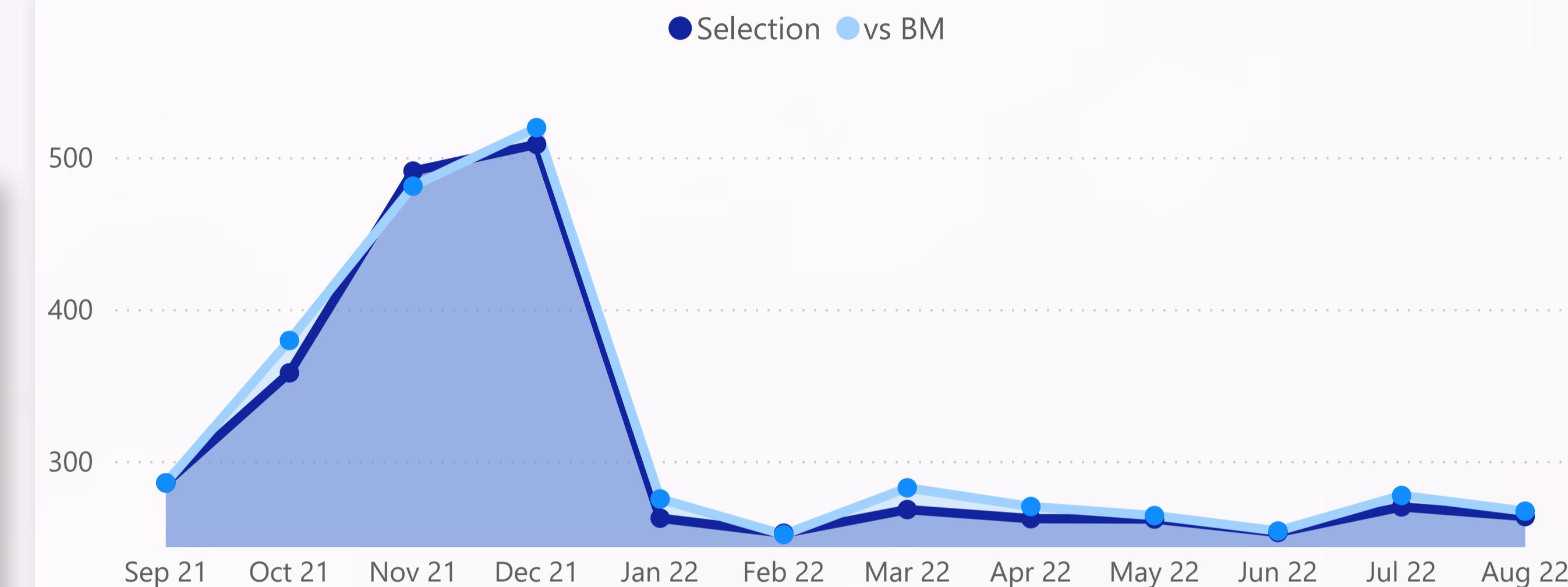
Net Profit %



Profit & Loss Statement

Line Item	2022Est	BM	Chg	Chg %
Gross Sales	7,370.14			
Pre Invoice Deduction	1,727.01			
Net Invoice Sales	5,643.13			
- Post Discounts	1,243.54			
- Post Deductions	663.42			
Total Post Invoice Deduction	1,906.95			
Net Sales	3,736.17	3,807.09	-70.92	-1.86
- Manufacturing Cost	2,197.28			
- Freight Cost	100.49			
- Other Cost	15.52			
Total COGS	2,313.29			
Gross Margin	1,422.88	1,459.51	-36.63	-2.51
Gross Margin %	38.08	38.34	-0.25	-0.66
GM / Unit	15.76			
Operational Expense	-1,945.30			
Net Profit	-522.42			
Net Profit %	-13.98	-14.19	0.21	-1.47

Net Sales Performance Over Time



Top / Bottom Customers by Net S...

region	P&L Values		P&L Chg %	segment	P&L Values		P&L Chg %
	APAC	EU			LATAM	NA	
APAC	1,923.77		-2.48	Accessories	454.10		
EU	775.48		-1.13	Desktop	711.08		
LATAM	14.82		-1.60	Networking	38.43		
NA	1,022.09		-1.24	Notebook	1,580.43		
Total		3,736.17	-1.86	Peripherals	897.54		
				Storage	54.59		
				Total	3,736.17	-1.86	



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022Est

Q1

Q2

Q3

Q4

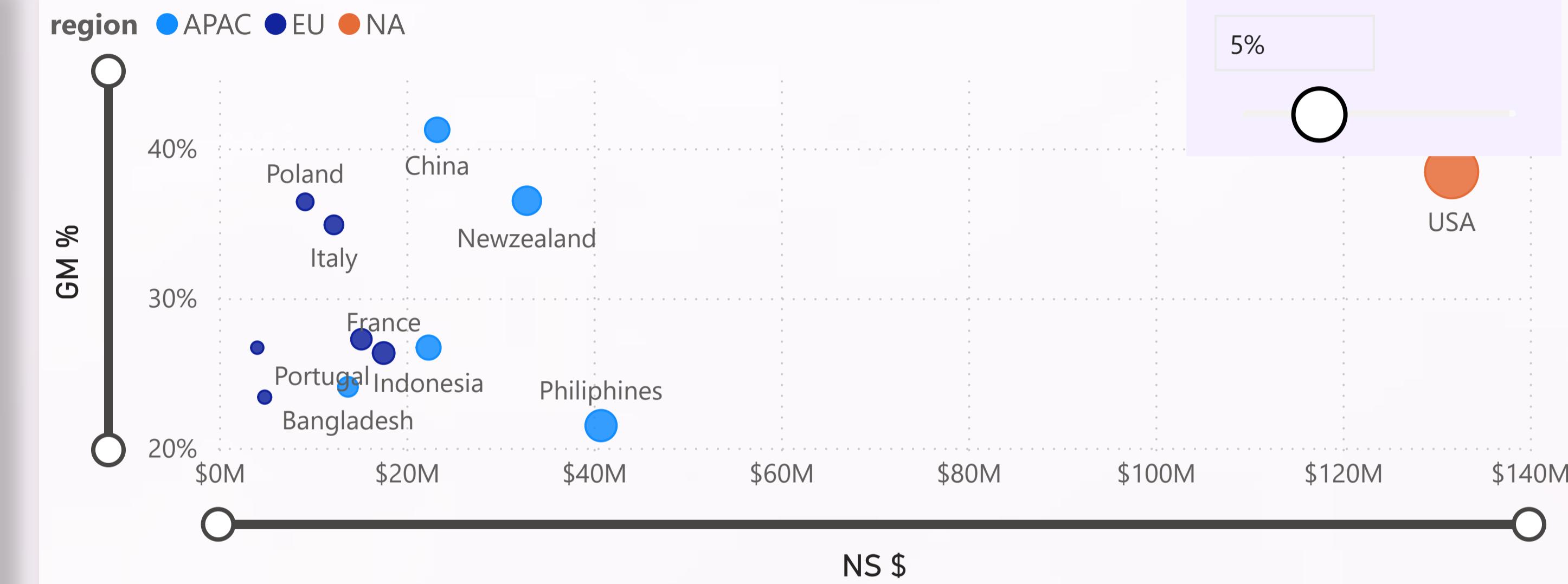
YTD

YTG

Customer Performance

Performance Matrix

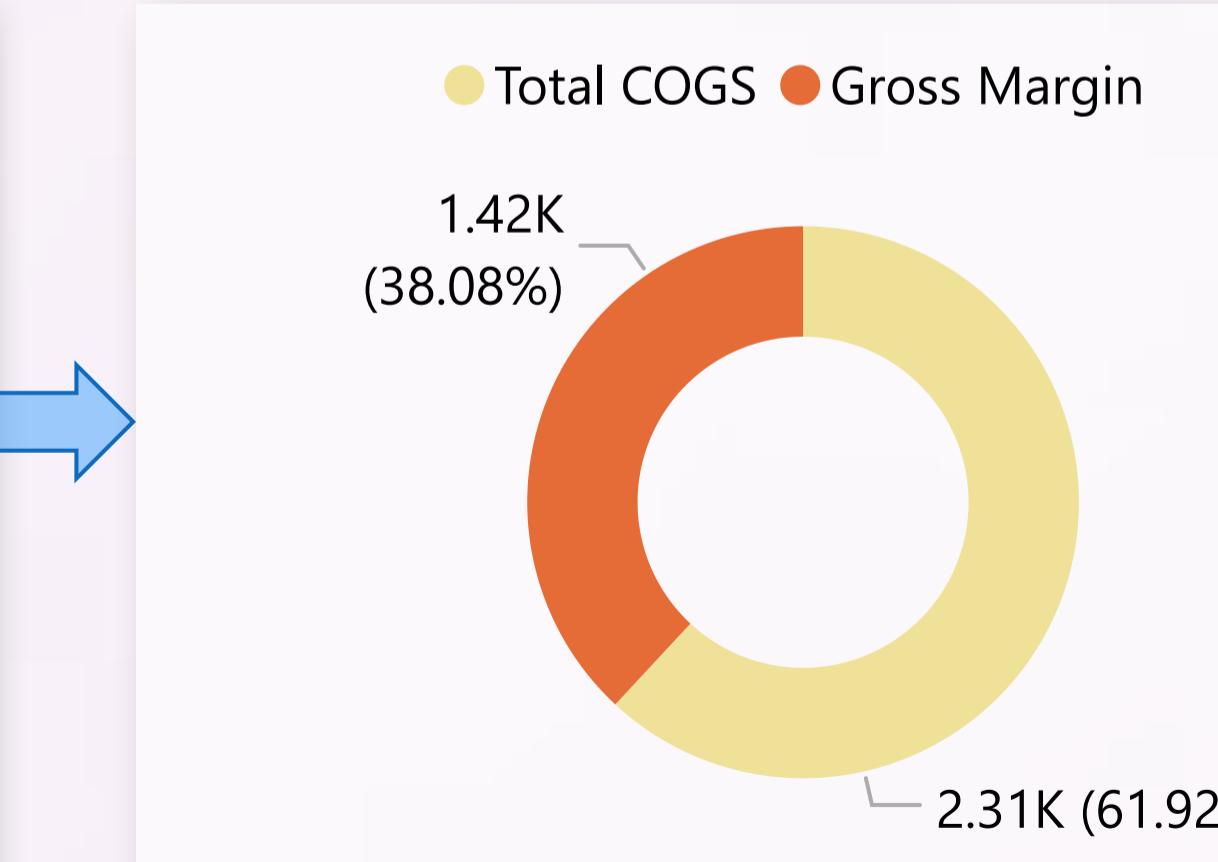
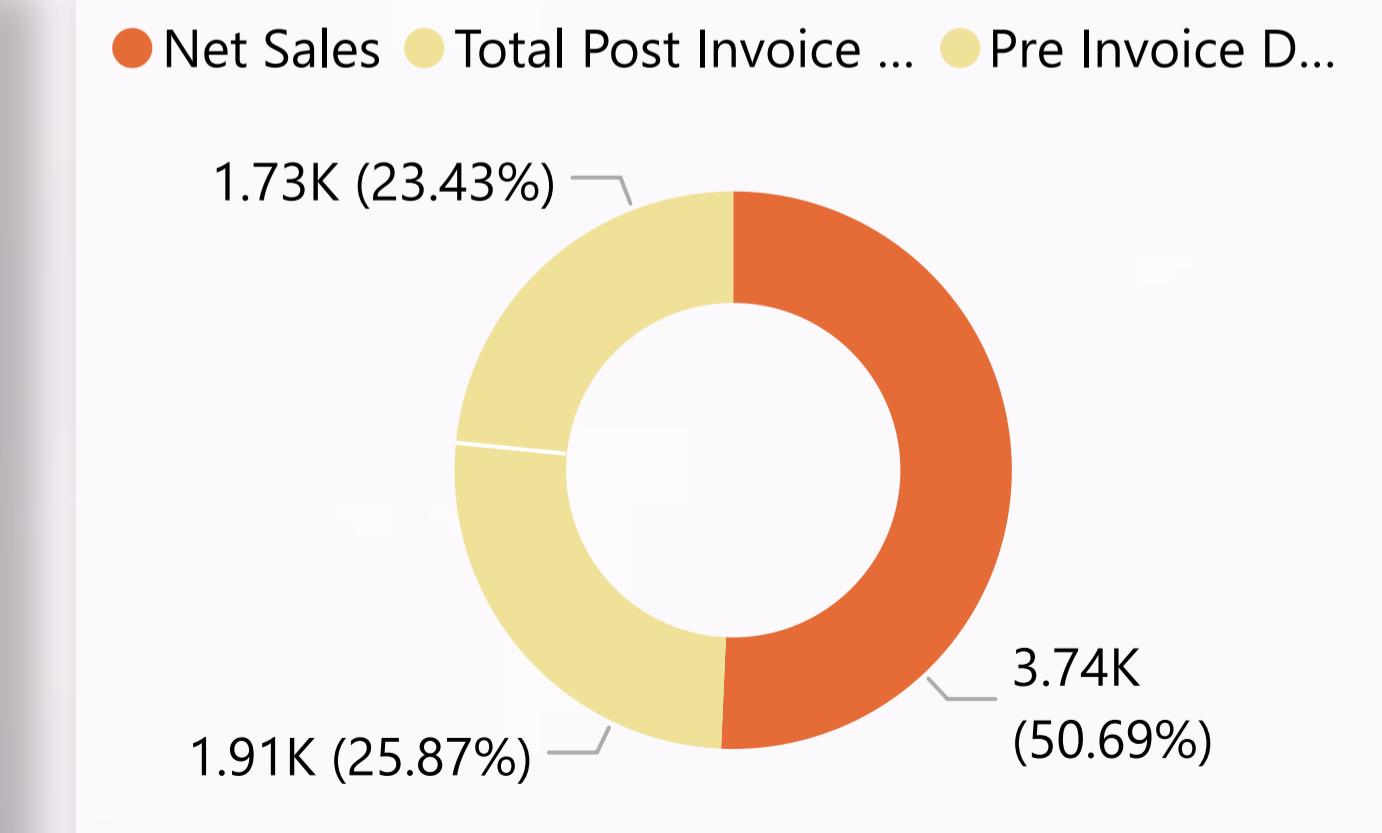
customer	NS \$	GM \$	GM %
Amazon	\$496.88M	\$182.77M	37%
AtliQ Exclusive	\$361.12M	\$166.15M	46%
Atliq e Store	\$304.10M	\$112.15M	37%
Flipkart	\$138.49M	\$58.37M	42%
Neptune	\$105.69M	\$49.36M	47%
Sage	\$127.86M	\$40.31M	32%
Leader	\$117.32M	\$36.02M	31%
walmart	\$72.41M	\$33.06M	46%
Total	\$3,736.17M	\$1,422.88M	38%



Product Performance

Unit Economics

segment	NS \$	GM \$	GM %
+ Accessories	\$454.10M	\$172.61M	38%
+ Desktop	\$711.08M	\$272.39M	38%
+ Networking	\$38.43M	\$14.78M	38%
+ Notebook	\$1,580.43M	\$600.96M	38%
+ Peripherals	\$897.54M	\$341.22M	38%
+ Storage	\$54.59M	\$20.93M	38%
Total	\$3,736.17M	\$1,422.88M	38%



COGS : Cost of goods sold



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022Est

Q1

Q2

Q3

Q4

YTD

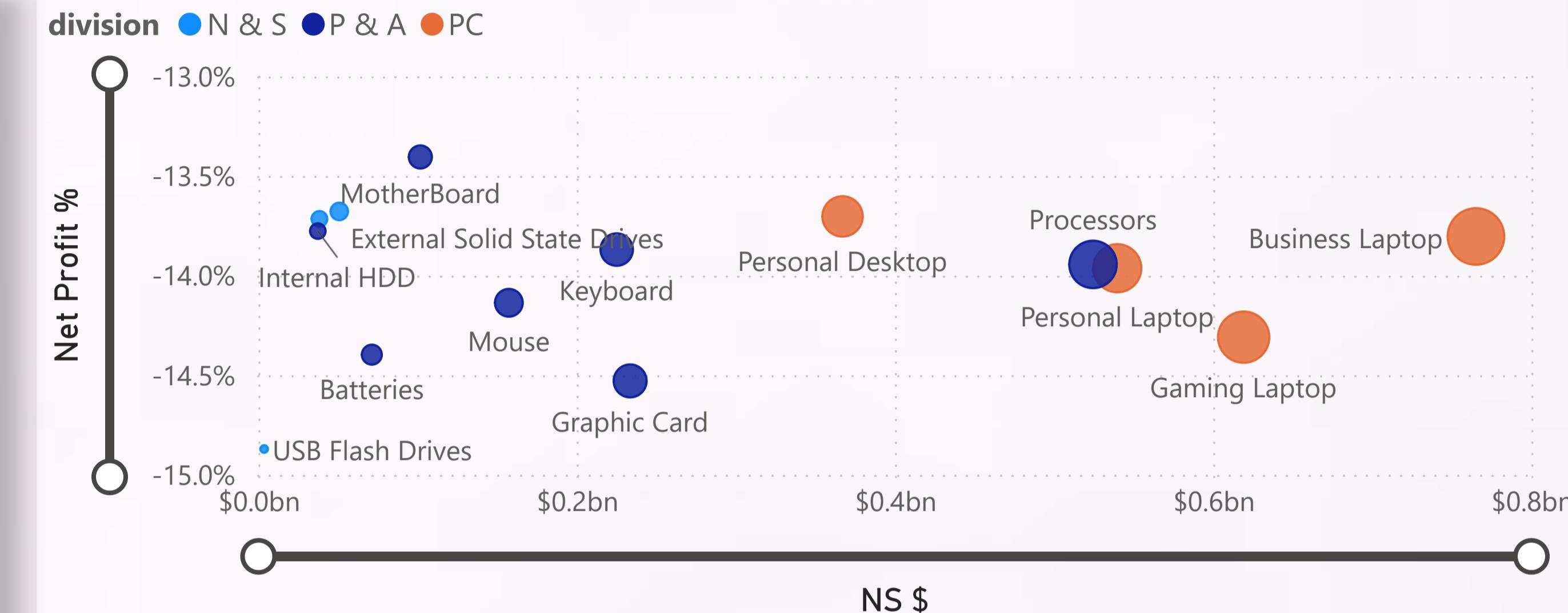
YTG

Product Performance

segment	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
+ Notebook	\$1,580.43M	\$600.96M	38%	-222.16M	-14.06%
+ Accessories	\$454.10M	\$172.61M	38%	-63.78M	-14.05%
+ Peripherals	\$897.54M	\$341.22M	38%	-125.91M	-14.03%
+ Storage	\$54.59M	\$20.93M	38%	-7.51M	-13.76%
+ Desktop	\$711.08M	\$272.39M	38%	-97.79M	-13.75%
+ Networking	\$38.43M	\$14.78M	38%	-5.27M	-13.72%
Total	\$3,736.17M	\$1,422.88M	38%	-522.42M	-13.98%

Show GM %

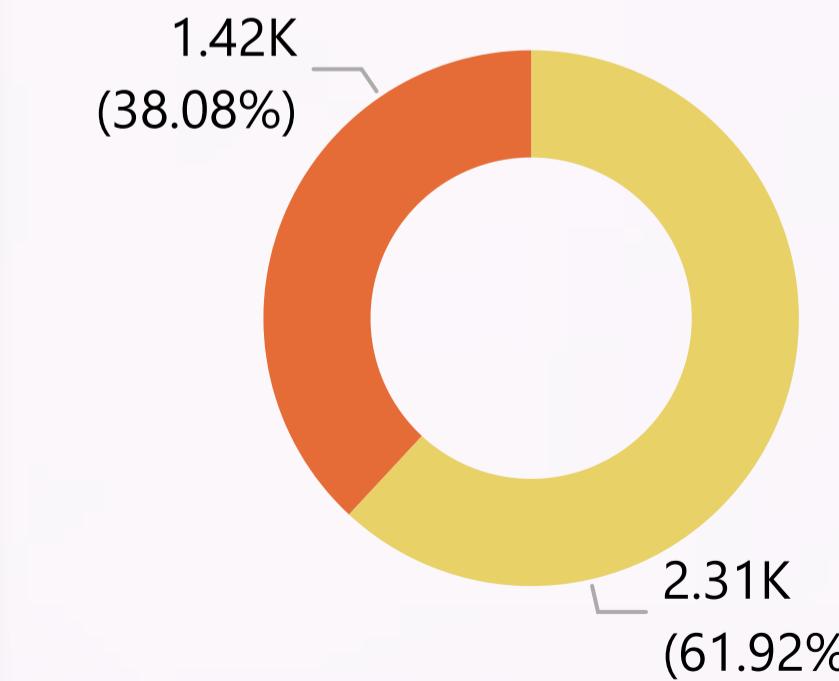
Performance Matrix



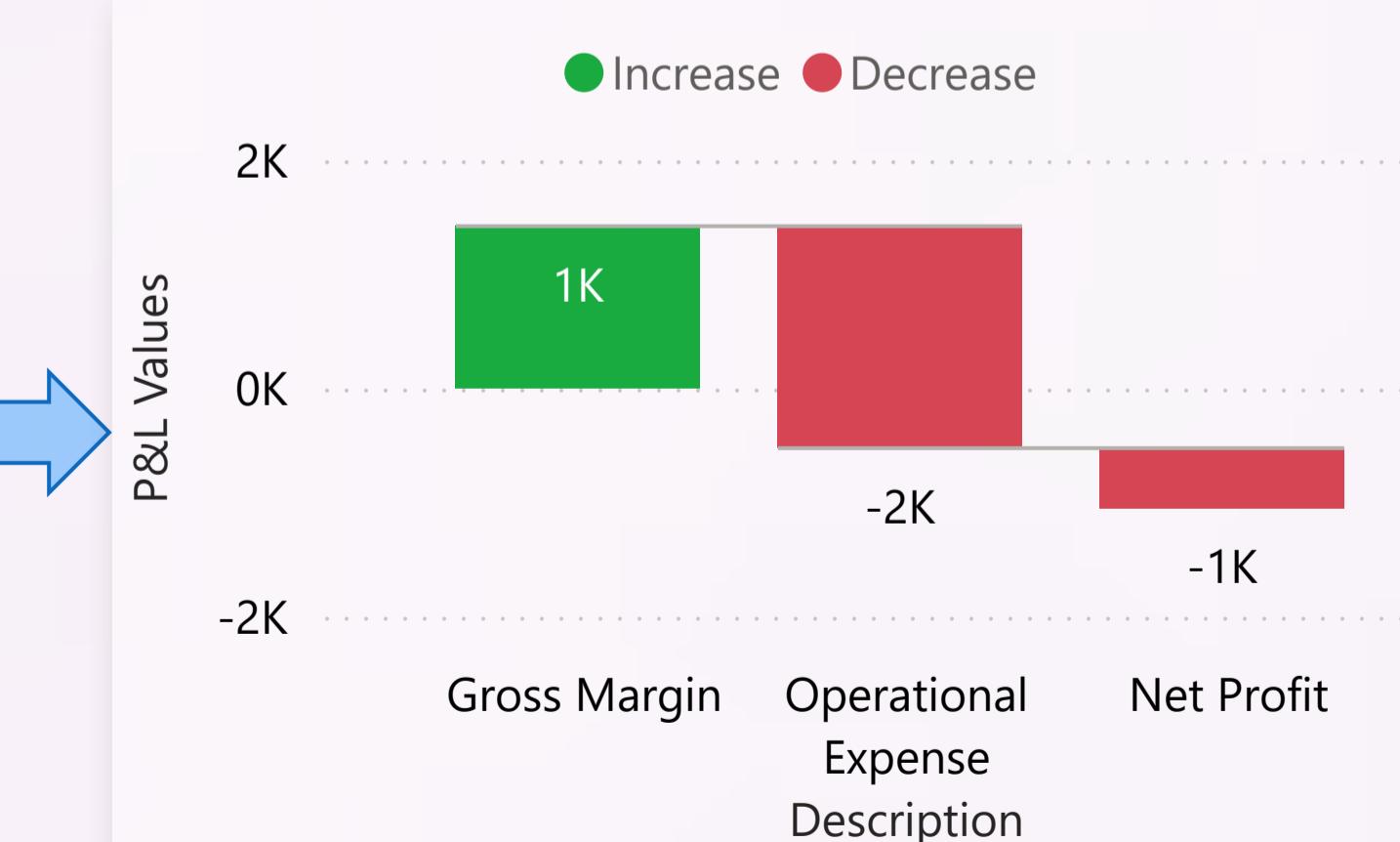
Region / Market / Customer Performance

region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
+ LATAM	\$14.82M	\$5.19M	35%	-0.44M	-2.95%
+ EU	\$775.48M	\$267.80M	35%	-95.52M	-12.32%
+ NA	\$1,022.09M	\$459.68M	45%	-145.31M	-14.22%
+ APAC	\$1,923.77M	\$690.21M	36%	-281.16M	-14.62%
Total	\$3,736.17M	\$1,422.88M	38%	-522.42M	-13.98%

● Total COGS ● Gross Margin



Unit Economics



NS : Net Sales

GM : Gross Margin



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

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2022Est

Q1

Q2

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YTD

YTG



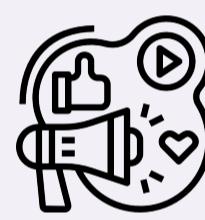
81.17% ✓
LY: 80.21% (+1.2%)
Forecast Accuracy



-3.47M ✓
LY: -751.71K (-361.97%)
Net Error

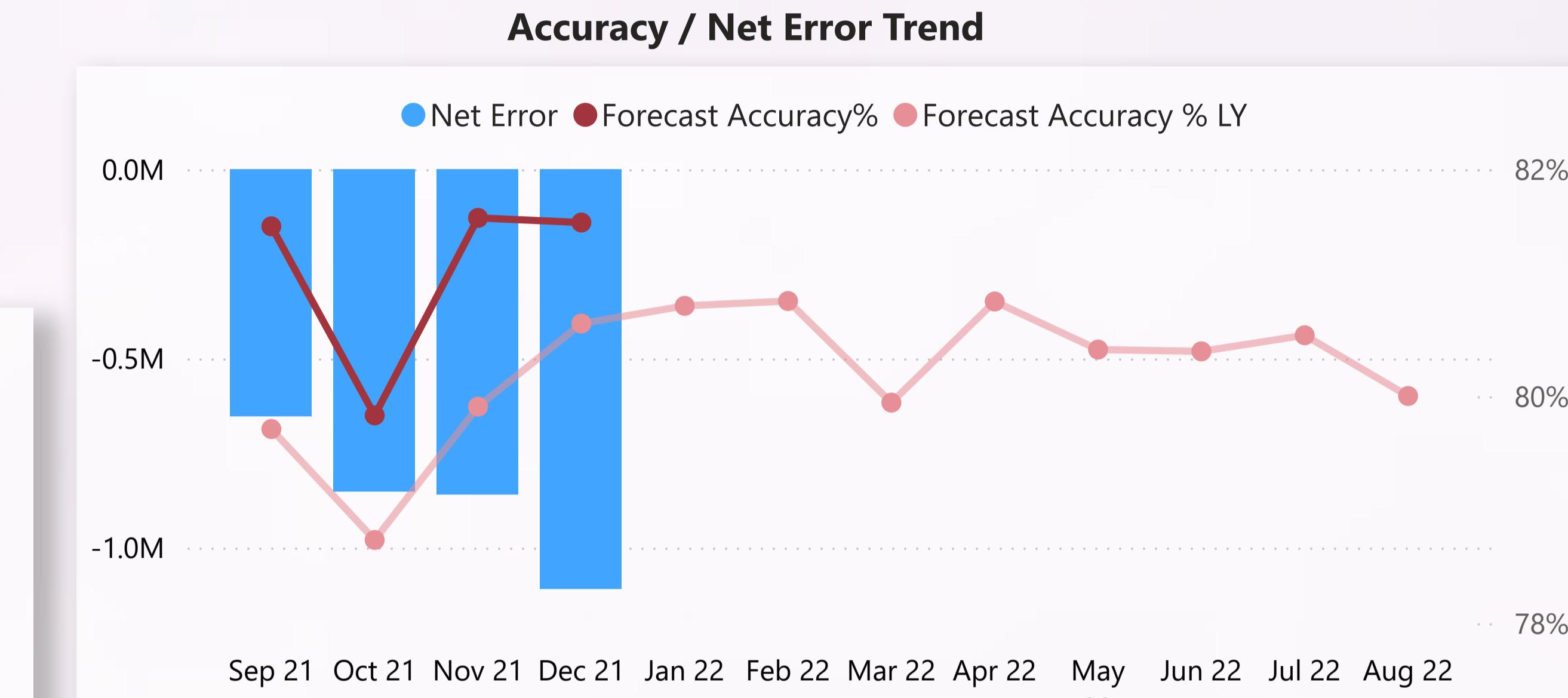


6899.0K ✓
LY: 9780.7K (-29.46%)
ABS Error



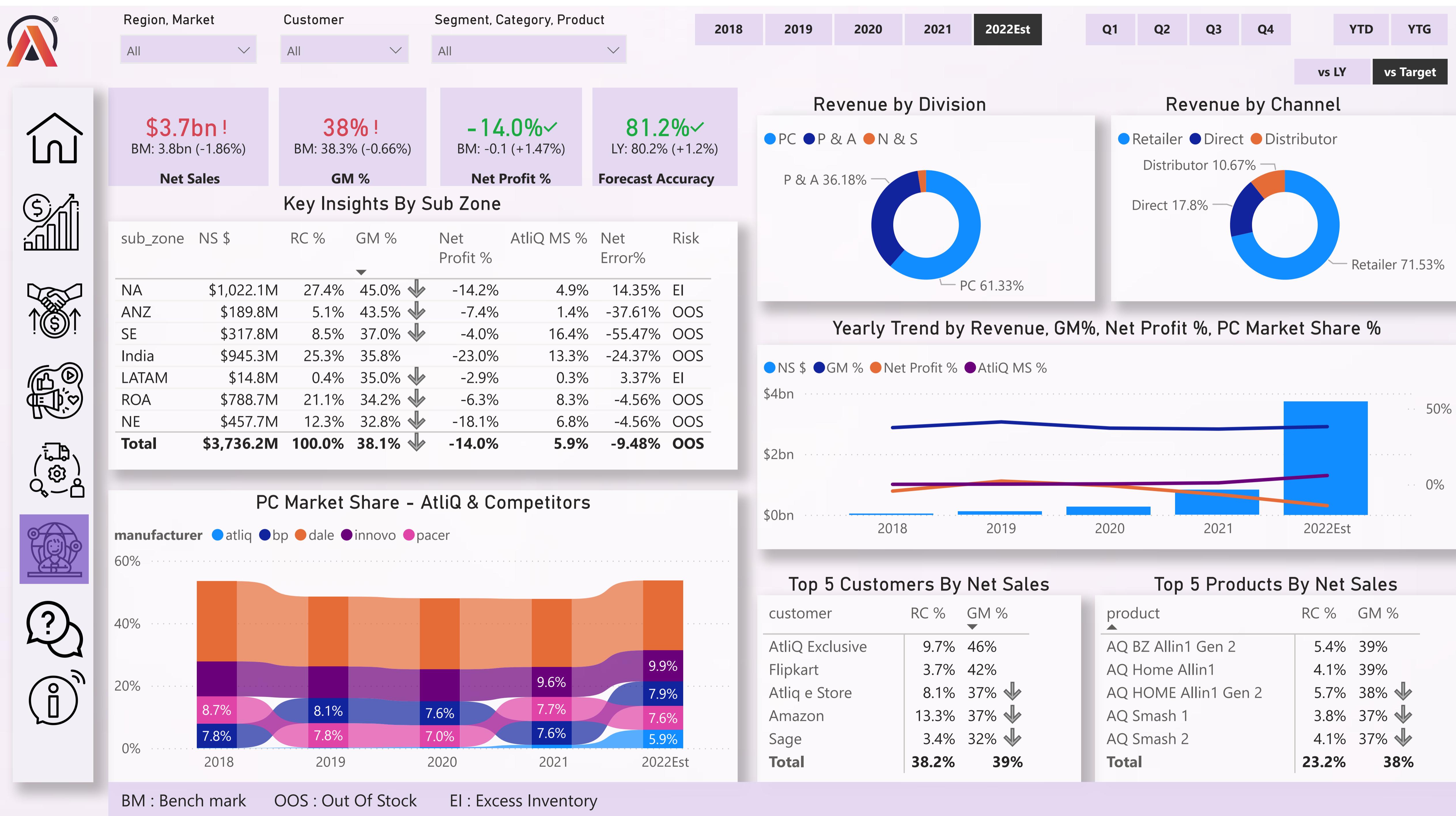
Key Metrices By Customer

category	Forecast Accuracy%	Net Error	Net Error%	Forecast Accuracy % LY	Risk
Mouse	90.37%	840719	8.71%	88.58%	EI
Keyboard	92.06%	421416	5.23%	55.08%	EI
Personal Laptop	90.05%	128967	9.31%	74.99%	EI
Personal Desktop	81.45%	73585	18.55%	88.81%	EI
USB Flash Drives	93.57%	24402	3.37%	91.87%	EI
Business Laptop	94.26%	8560	0.81%	84.04%	EI
Wi fi extender	93.06%	-12967	-1.69%	90.40%	OOS
Gaming Laptop	75.00%	-179757	-25.00%	84.95%	OOS
Internal HDD	79.39%	-225860	-20.61%	70.47%	OOS
MotherBoard	75.42%	-523085	-24.58%	74.83%	OOS
External Solid State Drives	62.27%	-652668	-37.73%	79.90%	OOS
Processors	59.17%	-908364	-40.83%	83.10%	OOS
Batteries	55.82%	-920667	-44.18%	85.08%	OOS
Graphic Card	66.50%	-1546971	-33.50%	91.22%	OOS
Total	81.17%	-3472690	-9.48%	80.21%	OOS



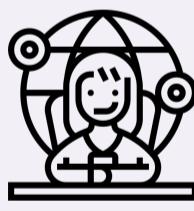
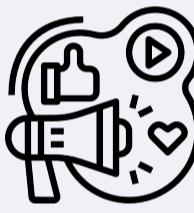
segment	Forecast Accuracy%	Forecast Accuracy % LY	Net Error	Net Error%	Risk
Accessories	87.42%	77.66%	341468	1.72%	EI
Desktop	87.53%	84.37%	78576	10.24%	EI
Networking	93.06%	90.40%	-12967	-1.69%	OOS
Notebook	87.24%	79.99%	-47221	-1.69%	OOS
Peripherals	68.17%	83.23%	-3204280	-31.83%	OOS
Storage	71.50%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

EI : Excess Inventory OOS : Out Of Stock





Business Insights 360 Support



Get an issue resolved

Provide Feedback

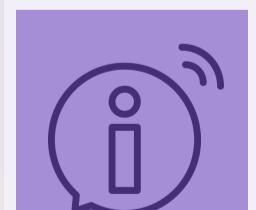
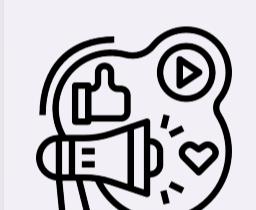
Add new requests

Check the Contingency Plan

New to Power BI



Business Insights 360 Key Info



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](#).