

CHRISTY

The objective of this solution delivery is to model, measure, analyze and track the status of sales within this furniture department store



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Sales Summary

This page includes high-level summary of YoY sales and gross margin performance trending situation comparing with previous year at each product category, customer segment, time period and region.

Audience: Executives

Dimensions: Hierarchy of Product, Time, Customer Segment, and Region.

KPIs: Sales Amount, Gross Margin %, Cost



Product Detail

This page includes product details. We can learn the most profitable product by each time period, region and customer.

Audience: Operational Department of purchasing, sales and marketing

Dimensions: Hierarchy of Product

KPIs: Gross Margin %, Profit Rate



Customer Detail

This page includes customer details. We can learn the top 20 customers by profit as well as the contribution of each segment to total sales amount.

Audience: CRM and Marketing Campaign Department

Dimensions: Customer Segment

KPIs: Segment Contribution %



Date Type

Order Date Ship Date

Time Hierarchy

☐ Select all
☒ 2014
☒ 2015

Region

☐ Select all
☐ Central
☐ East

Segment

☐ Select all
☐ Consumer
☐ Corporate

Product Hierarchy

☐ Select all
☒ Furniture
☒ Office Supplies

\$2.30M
Sales Amount

\$1.16M
Consumer Sales

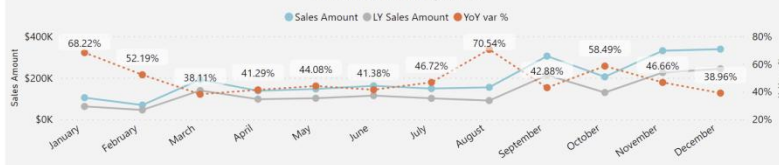
\$2.01M
Cost of Goods

\$286.40K
Gross Margin

(\$64.23K)
Sales Amount Discounted

\$180.5K
Amount Returned

YoY Sales Trends by Month



Rolling 4 Months Sales Amount



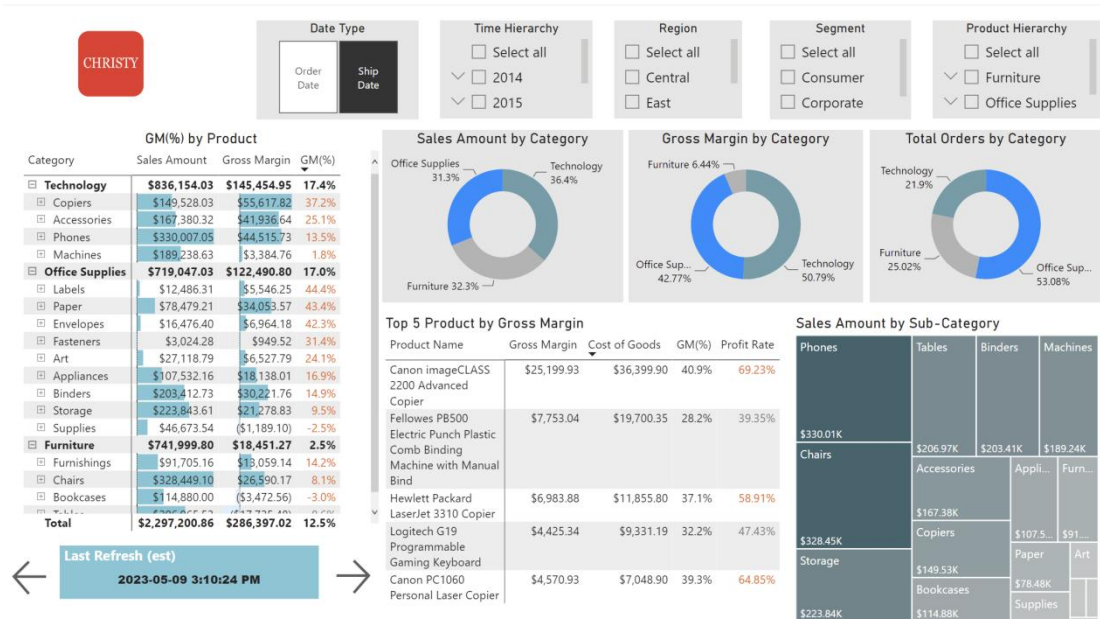
Product Return - (Threshold: 10%)

Category	Total Orders	Return Rate
Office Supplies	3742	8.01%
Binders	1316	9.34%
Paper	1191	8.75%
Storage	777	6.68%
Art	731	5.53%
Appliances	451	10.41%
Labels	346	6.21%
Envelopes	249	5.52%
Fasteners	215	7.44%
Supplies	187	9.58%
Furniture	1764	8.15%
Furnishings	877	7.77%
Chairs	576	7.51%
Tables	307	10.80%
Bookcases	224	7.60%
Technology	1544	8.13%
Phones	814	8.00%
Accessories	718	7.43%
Machines	112	13.86%
Copiers	68	8.12%
Total	5009	8.06%

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Top 5 Product by Gross Margin

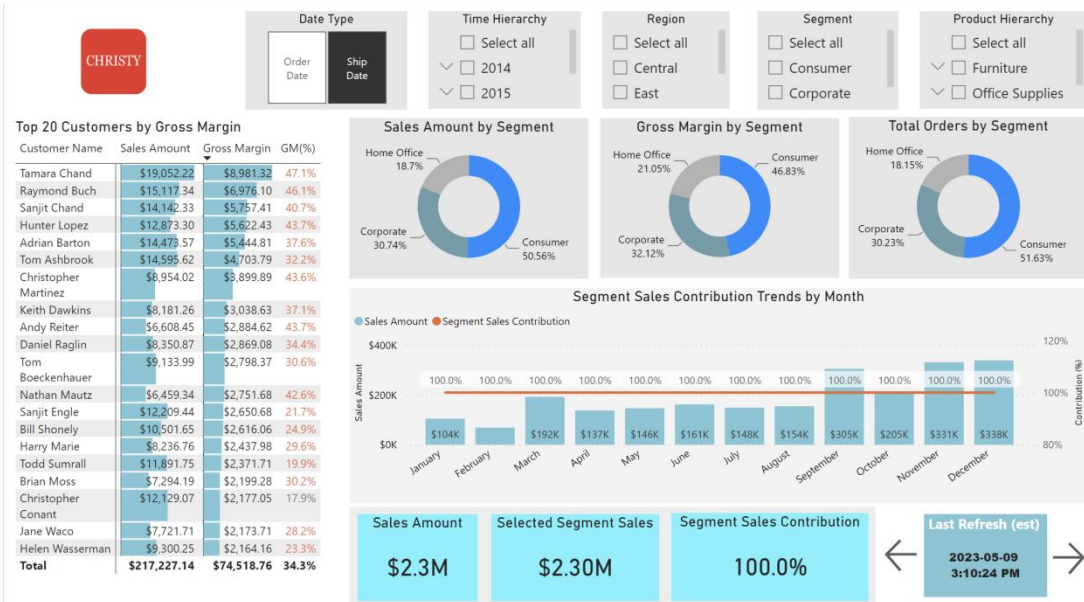
Product Name	Gross Margin	Cost of Goods	GM(%)	Profit Rate
Canon imageCLASS 2200 Advanced Copier	\$25,199.93	\$36,399.90	40.9%	69.23%
Fellowes PB500 Electric Punch Plastic Comb Binding Machine with Manual Bind	\$7,753.04	\$19,700.35	28.2%	39.35%
Hewlett Packard LaserJet 3310 Copier	\$6,983.88	\$11,855.80	37.1%	58.91%
Logitech G19 Programmable Gaming Keyboard	\$4,425.34	\$9,331.19	32.2%	47.43%
Canon PC1060 Personal Laser Copier	\$4,570.93	\$7,048.90	39.3%	64.85%

Sales Amount by Sub-Category

Phones	Tables	Binders	Machines
\$330.01K	\$206.97K	\$203.41K	\$189.24K
Chairs	Accessories	Appli...	Furn...
\$328.45K	\$167.38K		
Storage	Copiers	\$107.5...	\$91...
\$223.84K	\$149.53K	Paper	Art
	Bookcases	\$78.48K	
	Supplies		
	\$114.88K		

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Segment Sales Contribution Trends by Month

Sales Amount

\$2.3M

Selected Segment Sales

\$2.30M

Segment Sales Contribution

100.0%

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