

BUSINESS INSIGHTS 360



Last Refresh Date: 05 April 2024

Sales Data Loaded Until: December 2021

Values are in Dollars & Millions

FINANCE VIEW



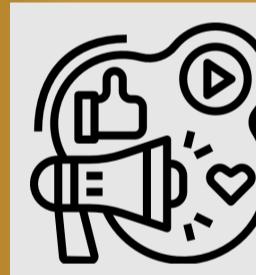
Get P & L statement for any customer / product / country or aggregation of the above over any time period and more.

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



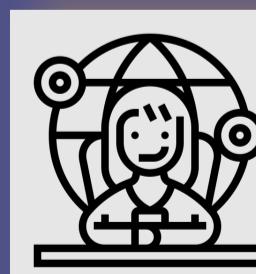
Analyze the performance of your product(s) over key metrics like Net Sales, Gross Margin and view the same in profitability / growth matrix.

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.



SUPPORT



Region	Market	Customer	Fiscal Year	Quarters	YTD/YTG
All	All	All	2018 2019 2020 2021 2022 Est	Q1 Q2 Q3 Q4	YTD YTG

Net Sales

GM %

Net Profit %

Net Sales Performance Over Time

vs LY

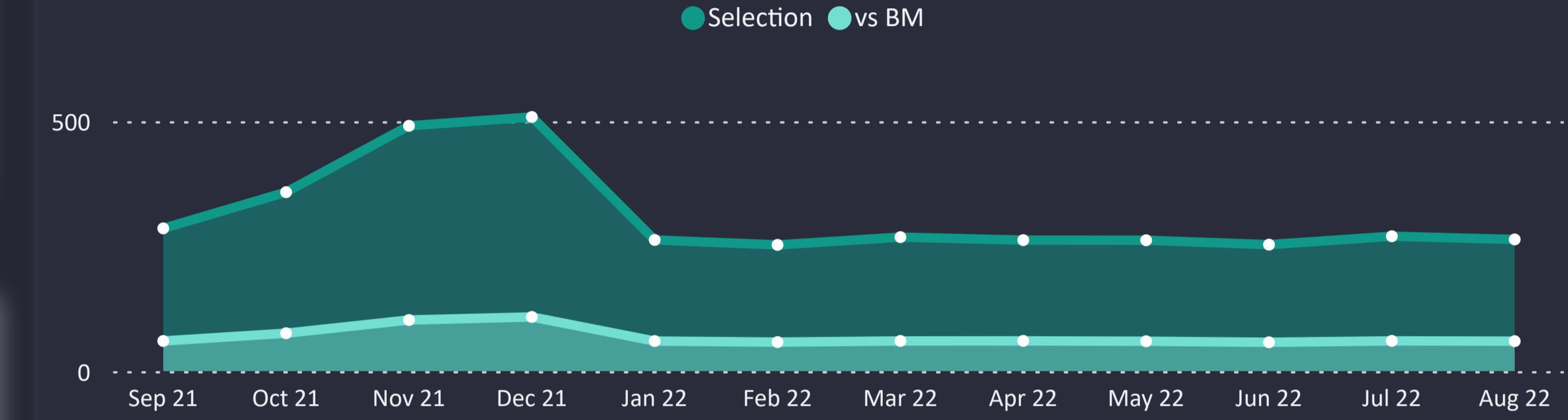
vs Target



\$3,736.17M✓
BM: \$823.85M
(+353.5%)

38.08%✓
BM: 36.49% (+4.37%)

-13.98%!
BM: -6.64% (-110.67%)



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 Expense	-1,945.30	-355.31	-1,589.99	447.50
Net Profit	-522.42	-54.68	-467.74	855.40
Net Profit %	12.00	6.61	7.25	110.67

region	P & L	P & L
	Values	Chg %
APAC	1,923.77	335.27
EU	775.48	286.26
LATAM	14.82	368.40
NA	1,022.09	474.40

segment	P & L	P & L Chg
	Values	%
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

BM - Benchmark; LY = Last Year



Region

All

Market

All

Customer

All

Fiscal Year

2018

2019

2020

2021

2022
Est

Quarters

Q1

Q2

Q3

Q4

YTD/YTG

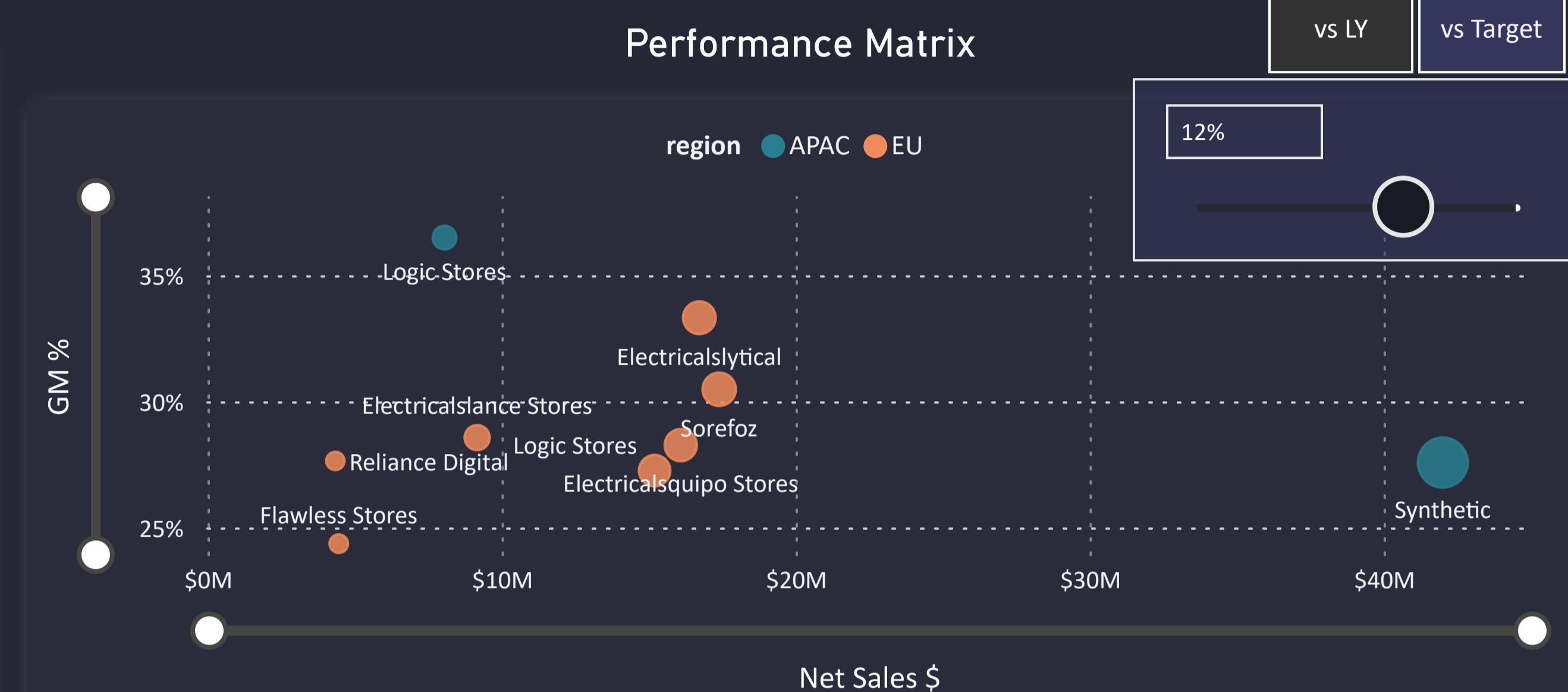
YTD

YTG

Customer Performance

customer	Net Sales \$	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%
Total	\$3,736.17M	\$1,422.88M	38.08%

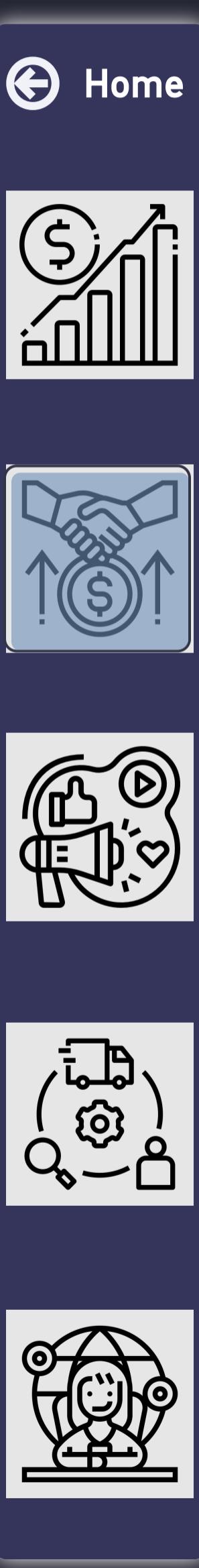
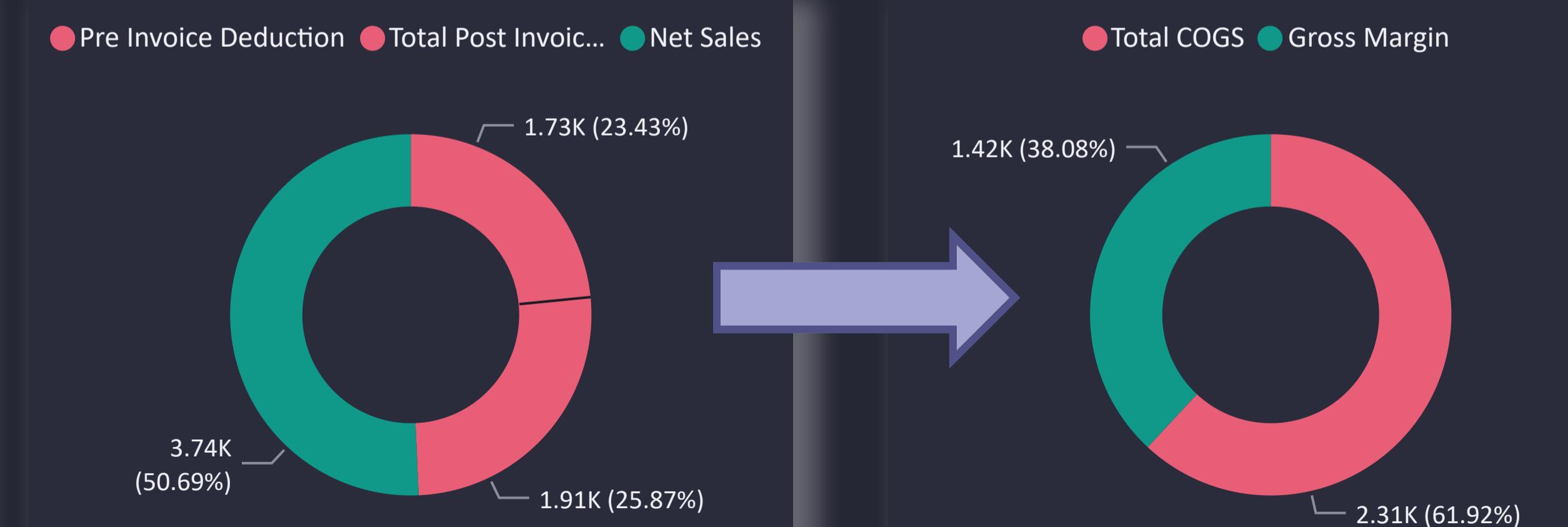
Performance Matrix



Product Performance

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

Unit Economics





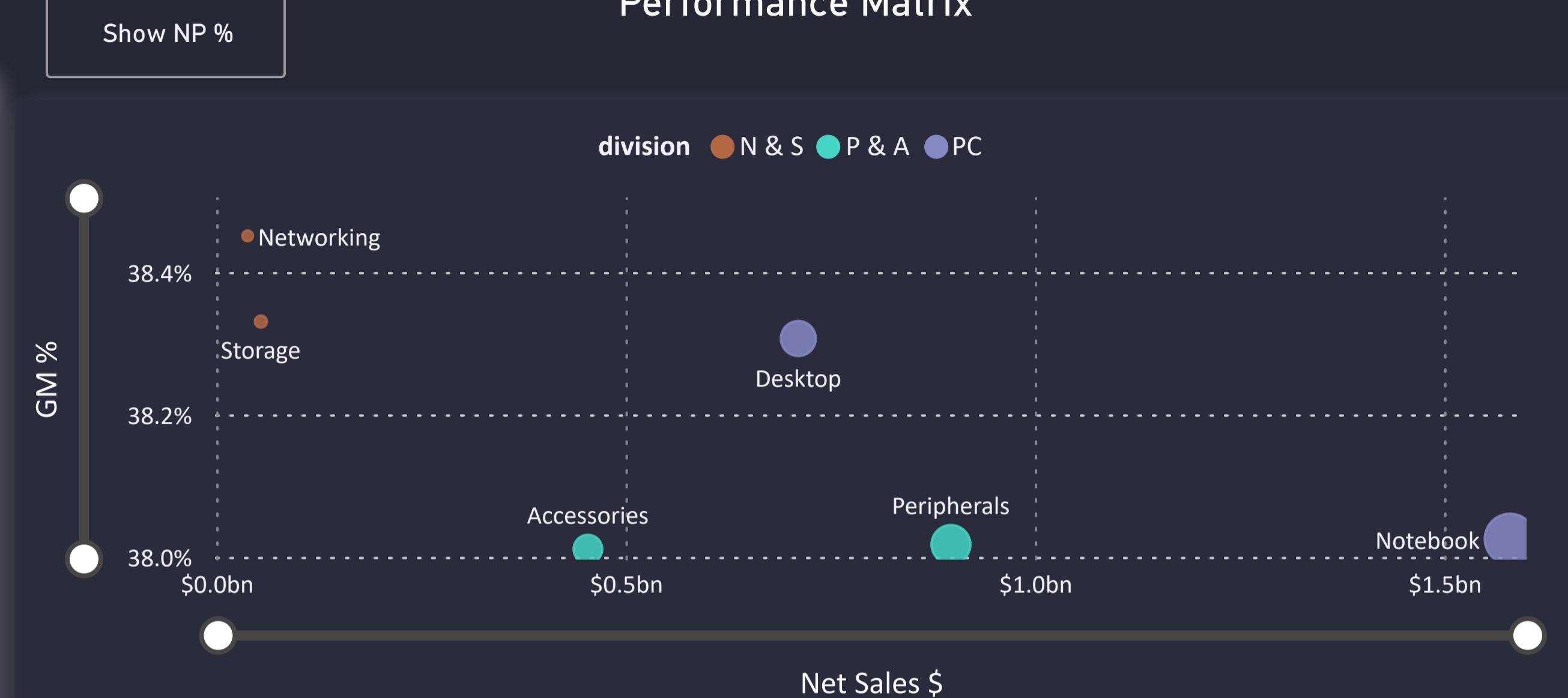
Region: All Market: All Customer: All Fiscal Year: 2018, 2019, 2020, 2021, 2022 Est Quarters: Q1, Q2, Q3, Q4 YTD/YTG: YTD, YTG

Product Performance

Show NP %

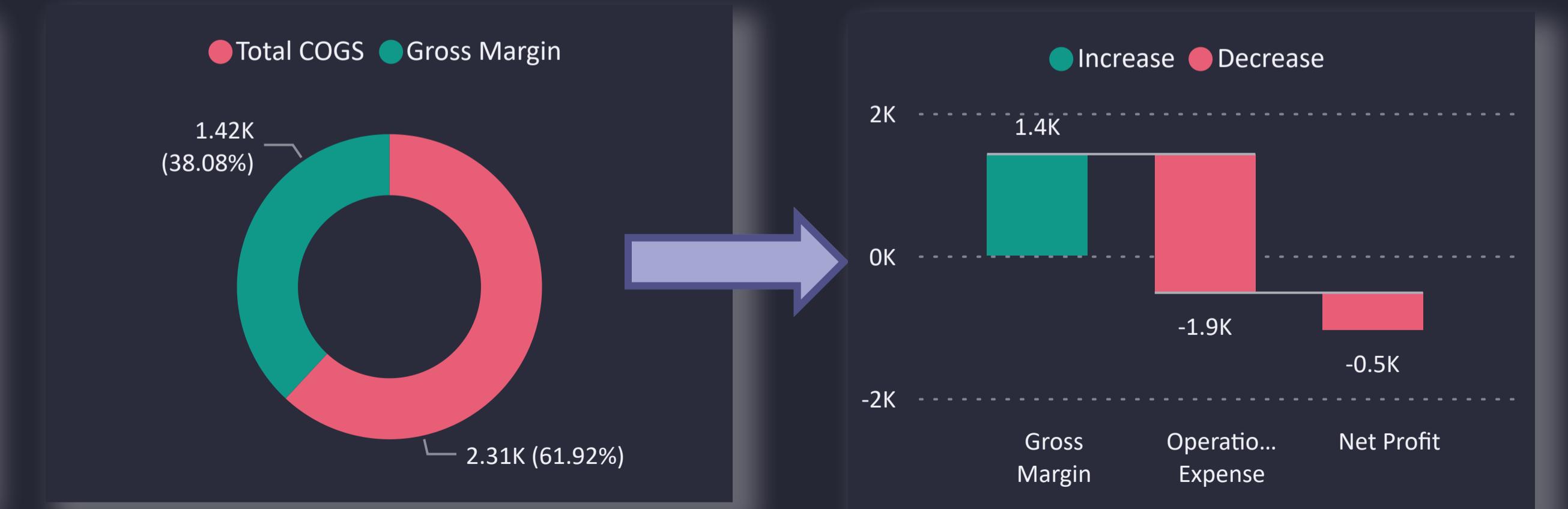
Performance Matrix

segment	Net Sales \$	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%



Region/ Market/ Customer Performance

region	Net Sales \$	GM \$	GM %	Net Profit \$	Net Profit %
EU	\$775.48M	\$267.80M	34.53%	-95.50M	-12.31%
LATAM	\$14.82M	\$5.19M	35.02%	-0.44M	-2.94%
APAC	\$1,923.77M	\$690.21M	35.88%	-281.16M	-14.62%
NA	\$1,022.09M	\$459.68M	44.97%	-145.33M	-14.22%
Total	\$3,736.17M	\$1,422.88M	38.08%	-522.42M	-13.98%





Region

All

Market

All

Customer

All

Fiscal Year

2018

2019

2020

2021

2022
Est

Quarters

Q1

Q2

Q3

Q4

YTD/YTG

YTD

YTG

Forecast Accuracy

Net Error

ABS Error



81.2% ✓

LY: 80.2% (+1.2%)

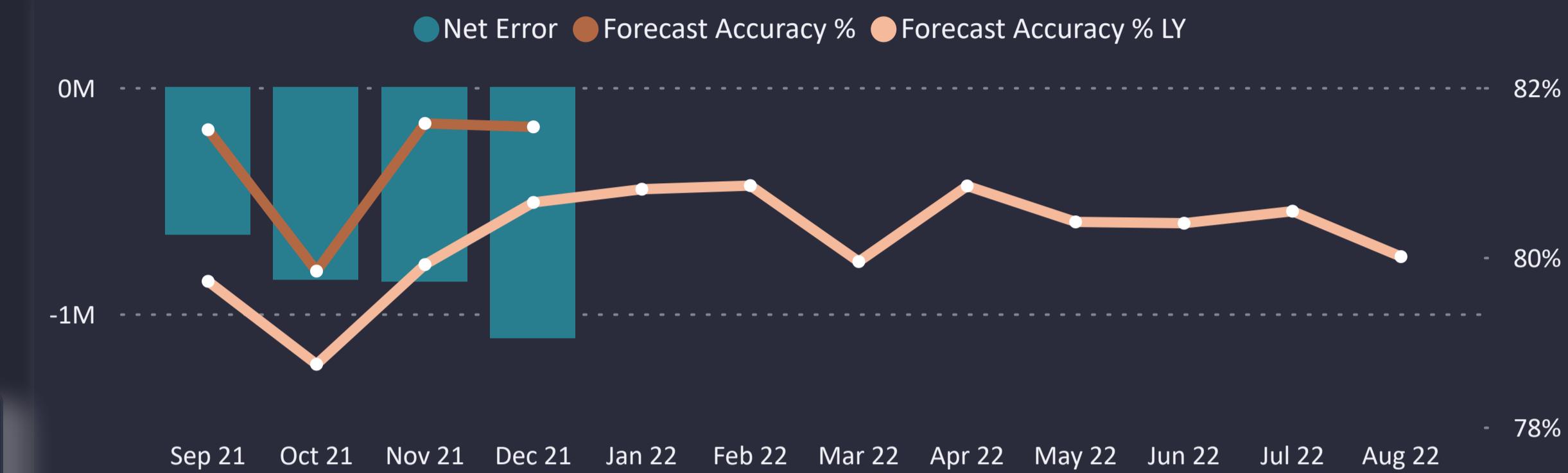
-3472.7K ✓

LY: -751.7K (-361.97%)

6899.0K ✓

LY: 9780.7K (-29.46%)

Accuracy / Net Error Trend



Key Metrics By Customers



customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Acclaimed Stores	57.74%	50.69%	83037.0	10.74%	EI
All-Out	43.96%	29.09%	-150.0	-0.32%	OOS
AltiQ Exclusive	71.42%	71.15%	-221177.0	-8.73%	OOS
Amazon	73.79%	74.54%	-464694.0	-9.22%	OOS
Argos (Sainsbury's)	54.78%	56.08%	-23040.0	-17.60%	OOS
Atlas Stores	49.53%	48.16%	-4182.0	-2.31%	OOS
Atliq e Store	74.22%	74.59%	-294868.0	-9.65%	OOS
Atliq Exclusive	29.71%	42.13%	-138065.0	-28.62%	OOS
BestBuy	46.60%	35.31%	81179.0	16.72%	EI
Billa	42.63%	18.29%	3704.0	3.91%	EI
Boulanger	52.69%	58.77%	-48802.0	-20.21%	OOS
Chip 7	34.56%	53.44%	-85293.0	-35.01%	OOS
Chiptec	50.49%	52.54%	-20102.0	-11.36%	OOS
Circuit City	46.17%	35.02%	85248.0	16.55%	EI
Control	52.06%	47.42%	64731.0	13.01%	EI
Coolblue	47.66%	52.95%	-34790.0	-15.34%	OOS
Costco	51.95%	49.42%	101913.0	15.79%	EI
Croma	36.58%	42.78%	-77649.0	-16.54%	OOS

LY = Last Year; EI = Excess Inventory; OOS = Out of Stock

Key Metrics By Products

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
[+] Accessories	87.42%	77.66%	341468.0	1.72%	EI
[+] Desktop	87.53%	84.37%	78576.0	10.24%	EI
[+] Networking	93.06%	90.40%	-12967.0	-1.69%	OOS
[+] Notebook	87.24%	79.99%	-47221.0	-1.69%	OOS
[+] Peripherals	68.17%	83.23%	-3204280.0	-31.83%	OOS
[+] Storage	71.50%	83.54%	-628266.0	-25.61%	OOS
Total	81.17%	80.21%	-3472690.0	-9.48%	OOS



Region	Market	Customer	Fiscal Year	Quarters	YTD/YTG
All	All	All	2018 2019 2020 2021 2022 Est	Q1 Q2 Q3 Q4	YTD YTG

Net Sales GM % Net Profit % Forecast Accuracy

\$3,736.17M ✓
BM: \$823.85M
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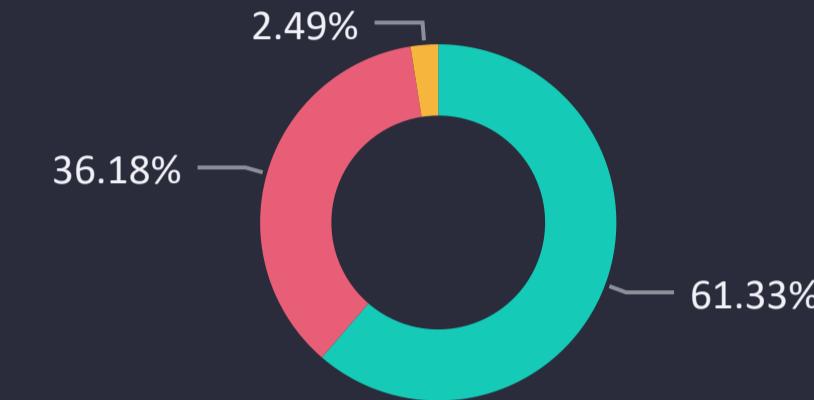
81.2% ✓
BM: 80.2% (+1.2%)

Net Sales By Division & Channel

vs LY vs Target

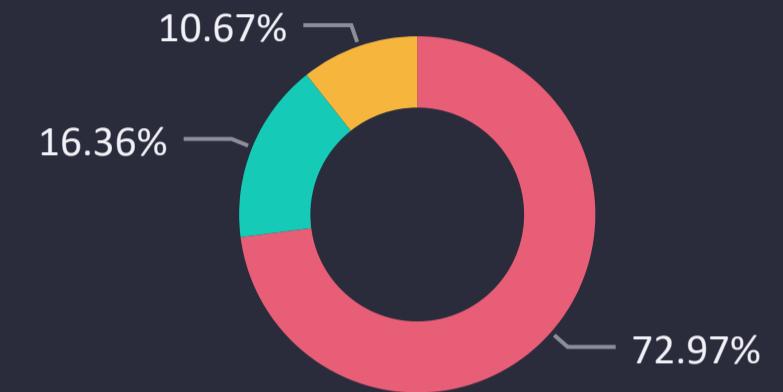
Net Sales \$ by division

PC P & A N & S



Net Sales \$ by channel

Retailer Direct Distributor



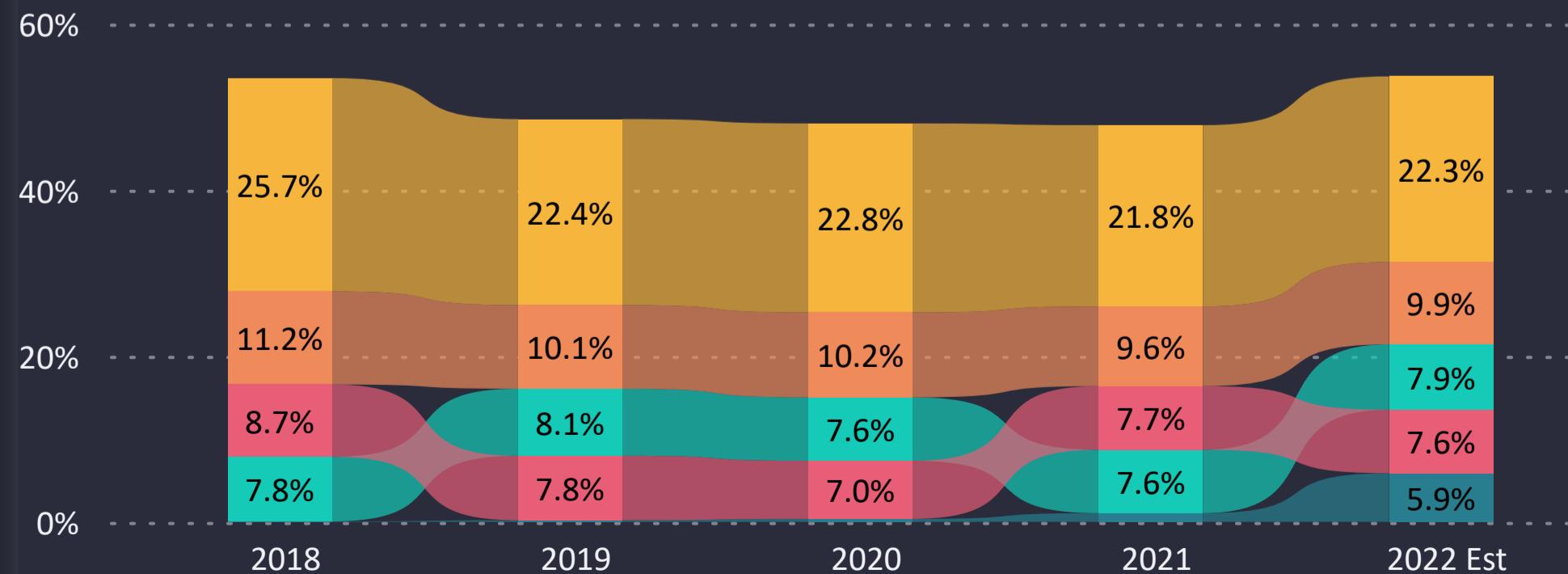
Key Insights by Sub Zone

Sub Zone	Net Sales \$	RC %	GM %	Net Profit %	AtliQ Market Share %	Net Error %	Risk Share %
SE	\$317.78M	8.5%	37.0%	↓	-4.0%	16.4%	-55.5% OOS
India	\$945.34M	25.3%	35.8%		-23.0%	13.3%	-24.4% OOS
ROA	\$788.66M	21.1%	34.2%	↓	-6.3%	8.3%	-4.6% OOS
NE	\$457.71M	12.3%	32.8%	↓	-18.1%	6.8%	-4.6% OOS
NA	\$1,022.09M	27.4%	45.0%		-14.2%	4.9%	14.4% EI
ANZ	\$189.78M	5.1%	43.5%		-7.4%	1.4%	-37.6% OOS
LATAM	\$14.82M	0.4%	35.0%	↓	-2.9%	0.3%	3.4% EI

PC Market Share Trend - AtliQ & Competitors

manufacturer atliq bp dale innovo pacer

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



Top 5 Customer by Revenue

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

Top 5 Products by Revenue

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

BM - Benchmark; LY = Last Year; EI - Excess Inventory; OOS = Out of Stock