

Supply Chain & Sales Analytics Dashboard

1/2/2014



12/30/2017

Welcome

Overview

Operation

Product

Customer & Market

Details

Status

All

Segment

All

Ship Mode

All

Clear all slicers

Total Orders

9,994

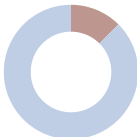
YoY: ▲ 20.6%



Total Revenue

2.3M

YoY: ▼ 21.9%



Total Profit

286.4K

YoY: ▼ 34.5%



Profit Margin

12.5%

YoY: ▼ 16.1%



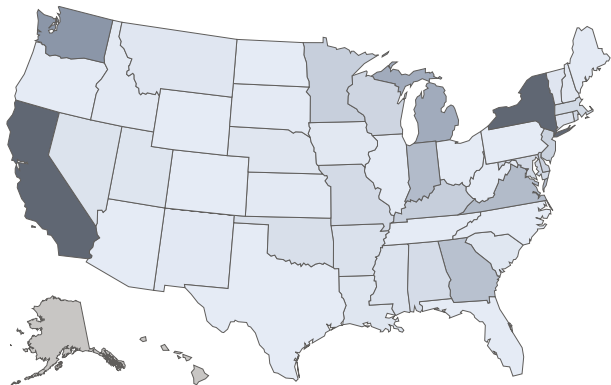
Return Rate

8.0%

YoY: ▲ 17.8%

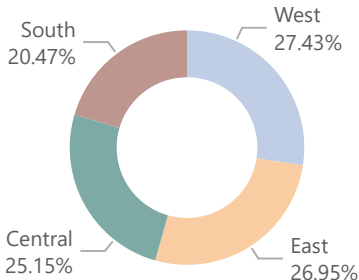


Profit Contribution by State



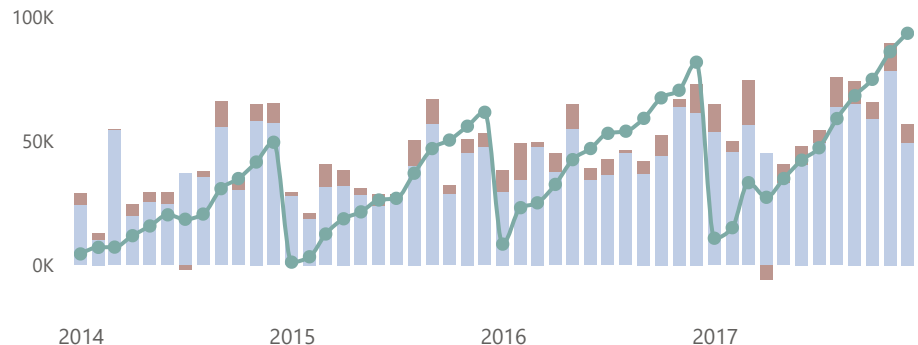
Region Analysis

Customers ▼



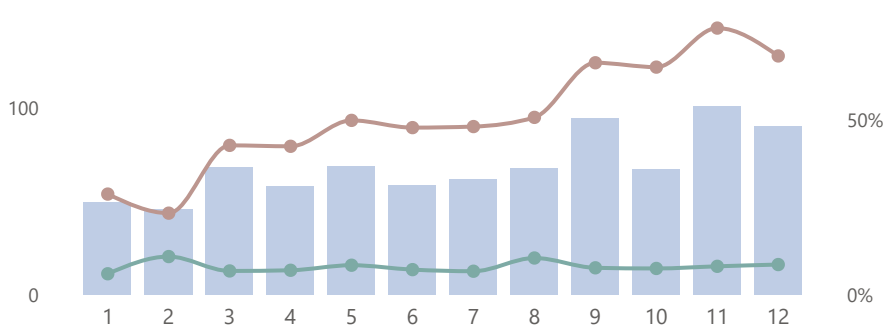
Tracking Sales and Profit overtime

Cost Profit YTD Profit



Tracking Sales and Profit overtime

Avg. Orders On-Time Returned



Sales Performance by Month

Year	No. Customers	No. Orders	Units Sold	Revenue	Profit	YTD Profit	Profit Distribution
2014	595	1993	7581	484247.5	49,544.0	49,543.97	100.0%
January	57	131	508	28953.7	4,549.5	4,549.45	9.2%
February	47	86	319	12743.1	2,654.6	7,204.01	5.4%
March	79	168	611	54801.9	92.7	7,296.71	0.2%
April	59	121	470	24710.0	4,601.1	11,897.78	9.3%
May	77	148	551	29639.8	3,912.2	15,810.03	7.9%
June	68	137	497	29287.0	4,499.7	20,309.78	9.1%
...
Total	793	9994	37873	2297200.9	286,397.0	93,439.27	100.0%

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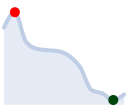
Total Orders
9,994

YoY: ▲ 20.6%



Avg Delivery Days
34.6

YoY: ▼ 23.3%



On-Time Delivery Rate
54.2%

YoY: ▲ 4.4%



Late Delivery Rate
45.8%

YoY: ▼ 8.2%



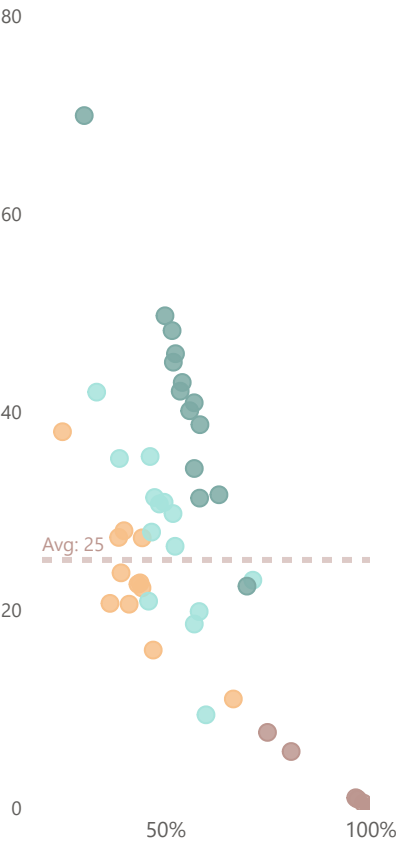
Cost of Returned Orders
157.3K

YoY: ▼ 29.8%



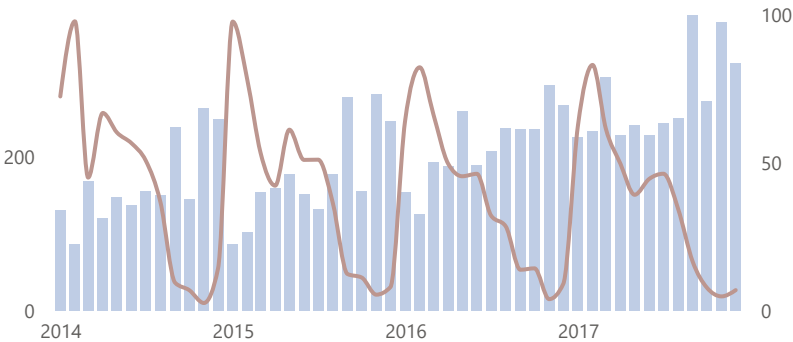
Delivery Mode Performance

First Class Same Day



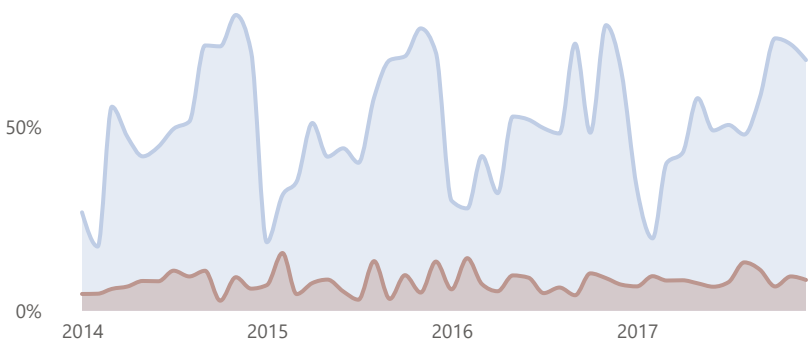
Total Orders and Average Delivery Days over time

Orders Avg. Days



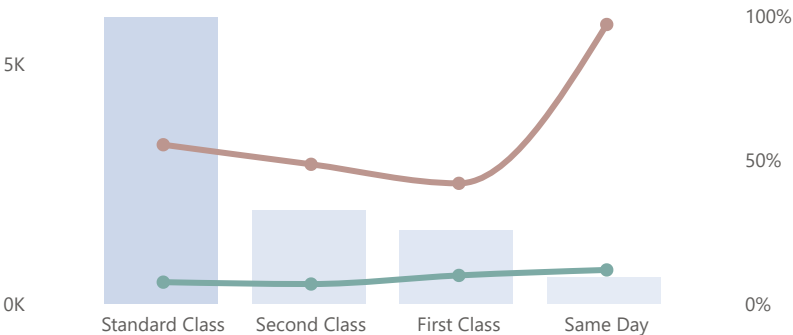
On-Time Delivery and Return Rate over time

On-Time Returned



Delivery Comparison by Ship Mode

Orders Returned On-Time



Regions with Top Late Shipping Rate

Central				South	
Iowa 60.0%	Missouri 56.1%			Arkansas 58.3%	
Minnesota 57.3%	Michigan 54.9%	Oklah...	India...	Kentucky 53.2%	North...
West				East	
	Utah 66.0%				
Wyoming 100.0%	Nevada 56.4%	Idaho 5...		Maine 75.0%	New Yor...

Supply Chain & Sales Analytics Dashboard | Product

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No. Products

1,862



Profit per Product

153.8

YoY: ▼ 47.4%



Units Sold

38K

YoY: ▲ 13.6%



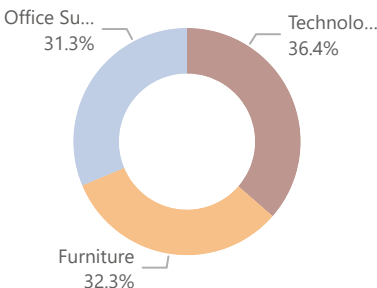
Basket Size

4

YoY: ▼ 5.8%



Product Distribution

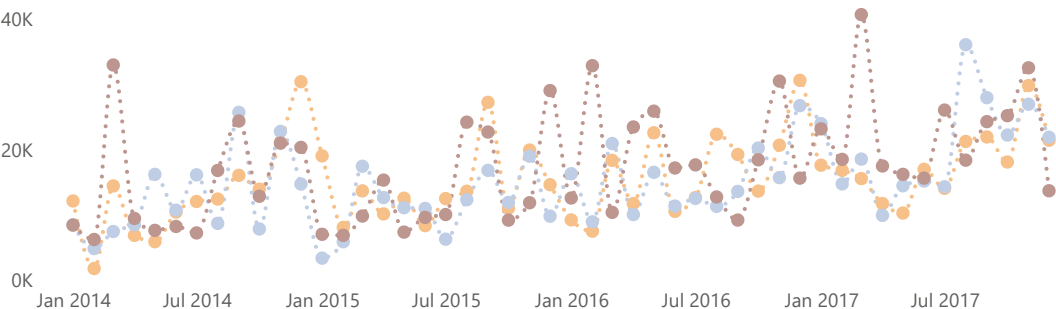


Product Performance overtime

Furniture Office Supplies Technology

KPI Product

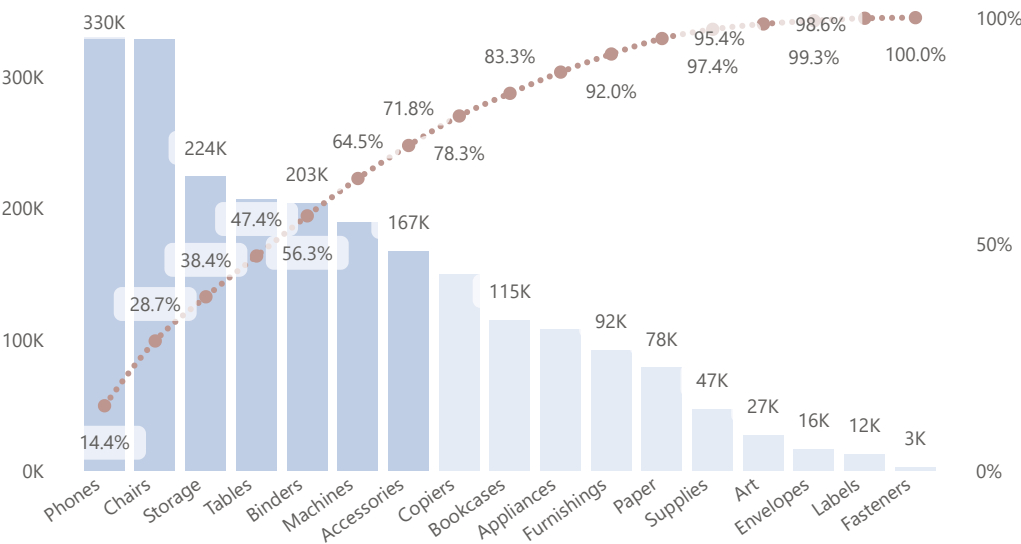
Revenue



Product Contribution Analysis

75%

Revenue Pareto %



Sales Performance by Product

Category	No. Orders	Units Sold	Returned Rate	Revenue	Profit Margin
Furniture	2121	8028	8.1%	741,999.8	2.5%
Bookcases	228	868	7.0%	114,880.0	-3.0%
Chairs	617	2356	8.6%	328,449.1	8.1%
Furnishings	957	3563	7.5%	91,705.2	14.2%
Tables	319	1241	9.4%	206,965.5	-8.6%
Office Supplies	6026	22906	7.8%	719,047.0	17.0%
Appliances	466	1729	8.6%	107,532.2	16.9%
Art	796	3000	5.9%	27,118.8	24.1%
Binders	1523	5974	9.0%	203,412.7	14.9%
Envelopes	254	906	5.1%	16,476.4	42.3%
Total	9994	37873	8.0%	2,297,200.9	12.5%

Supply Chain & Sales Analytics Dashboard | Customer & Market

2014

2015

2016

2017

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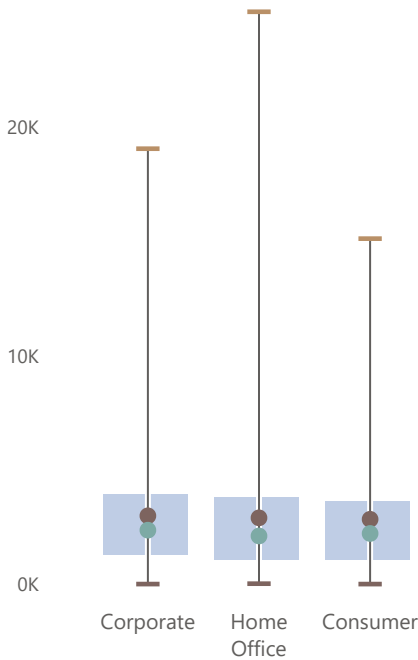
All

Ship Mode

All

Clear all slicers

Customer Spending Spread



No. Customers YoY: ▲ 17.5%
793



Avg Spending YoY: ▼ 33.5%
2.90K



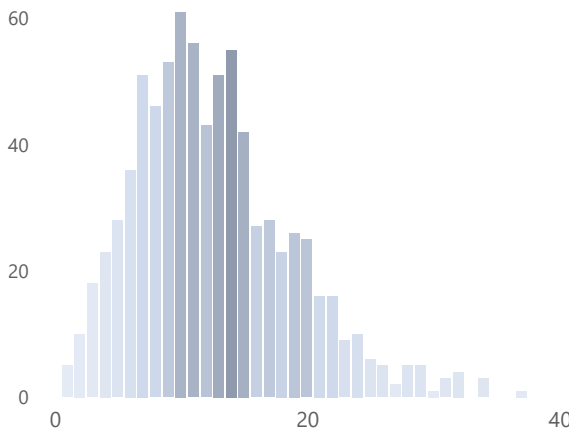
Frequency YoY: ▲ 1.1%
6.32



Active Rate YoY: ▼ 7.2%
85.4%



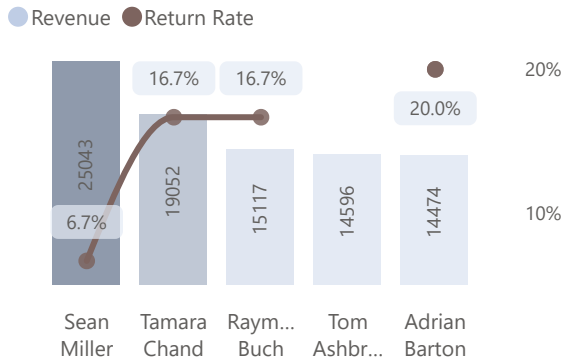
Customer Distribution by Order Count



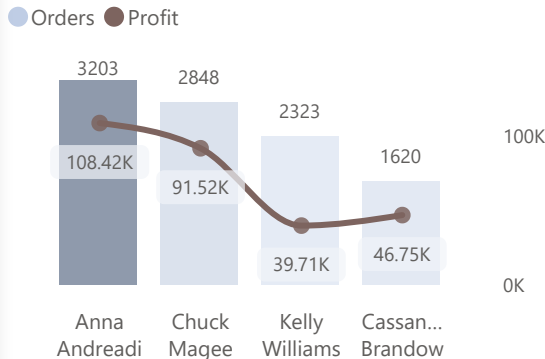
Customer Retention Matrix

Month	0	1	2	3	4	5	6	7	8	9
January 2014	100.0%	3.5%	14.0%	1.8%	12.3%	14.0%	17.5%	12.3%	14.0%	3.5%
February 2014	100.0%	11.1%	13.3%	6.7%	8.9%	11.1%	2.2%	11.1%	8.9%	8.9%
March 2014	100.0%	13.6%	3.0%	1.5%	6.1%	4.5%	9.1%	1.5%	15.2%	12.1%
April 2014	100.0%	7.0%	2.3%	4.7%	7.0%	14.0%	9.3%	18.6%	18.6%	11.6%
May 2014	100.0%	8.1%	8.1%	11.3%	6.5%	3.2%	17.7%	16.1%		4.8%
June 2014	100.0%	8.2%	4.1%	10.2%	4.1%	16.3%	12.2%	2.0%	6.1%	12.2%
July 2014	100.0%	2.6%	20.5%	2.6%	12.8%	15.4%	10.3%	15.4%	7.7%	12.8%
August 2014	100.0%	20.0%	4.4%	15.6%	11.1%	8.9%	8.9%	6.7%	4.4%	11.1%
September 2014	100.0%	5.8%	7.7%	9.6%	11.5%	5.8%	13.5%	13.5%	7.7%	1.9%

Top Spending Customers



Salesperson Performance



Sales Performance by Region

Region	No. Customers	No. Orders	Revenue	Profit Margin	Return Rate
West	686	3203	725,457.82	14.9%	15.3%
Montana	8	15	5,589.35	32.8%	13.3%
New Mexico	22	37	4,783.52	24.2%	8.1%
Washington	224	506	138,641.27	24.1%	13.0%
Utah	26	53	11,220.06	22.7%	22.6%
Nevada	23	39	16,729.10	19.8%	
Total	793	9994	2,297,200.86	12.5%	8.0%

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2014201520162017

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Daily View

Customer

Product

Salesperson

Region

Date	Month	No. Customers	No. Orders	Units Sold	Revenue	Cost	Profit	Profit Margin	YTD Profit	
02-Jan-14		1	1	1	6	468.90	262.58	206.32	44.0%	206.32
03-Jan-14		1	1	1	3	5.94	4.34	1.60	27.0%	1.60
03-Jan-14		1	1	1	3	17.47	11.79	5.68	32.5%	5.68
03-Jan-14		1	1	1	5	18.84	22.37	-3.53	-18.8%	-3.53
03-Jan-14		1	1	1	6	63.55	98.51	-34.95	-55.0%	-34.95
03-Jan-14		1	1	1	3	137.35	128.77	8.58	6.3%	8.58
03-Jan-14		1	1	1	3	129.55	152.22	-22.67	-17.5%	-22.67
03-Jan-14		1					262.58	206.32		206.32
03-Jan-14		1	1	1	6	362.25	362.25	0.00	0.0%	0.00
03-Jan-14		1	1	1	2	457.57	406.09	51.48	11.3%	51.48
03-Jan-14		1	1	1	3	376.51	419.54	-43.03	-11.4%	-43.03
03-Jan-14		1	1	1	6	634.12	806.23	-172.12	-27.1%	-172.12
04-Jan-14		1	1	1	2	6.24	3.18	3.06	49.0%	3.06
04-Jan-14		1					4.34	1.60		1.60
04-Jan-14		1	1	1	4	17.09	11.53	5.55	32.5%	5.55
04-Jan-14		1					11.79	5.68		5.68
04-Jan-14		1	1	1	2	29.60	14.80	14.80	50.0%	14.80
04-Jan-14		1					22.37	-3.53		-3.53
04-Jan-14		1	1	1	4	66.96	64.28	2.68	4.0%	2.68
04-Jan-14		1					98.51	-34.95		-34.95
04-Jan-14		1					128.77	8.58		8.58
Total		793	9994	37873	2,297,200.86			12.5%		93,439.27