EXECUTIVE SUMMARY AND OVERVIEW

REPORTING PERIOD : 2020 - 2024

TOTAL SALES
$2.18.92.568.84
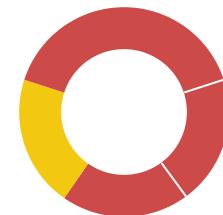
TOTAL PROFIT
$50,97,487.32

TARGET - $56,07,236.31

OVERALL PROFIT MARGIN
23.28%

TARGET - 25%
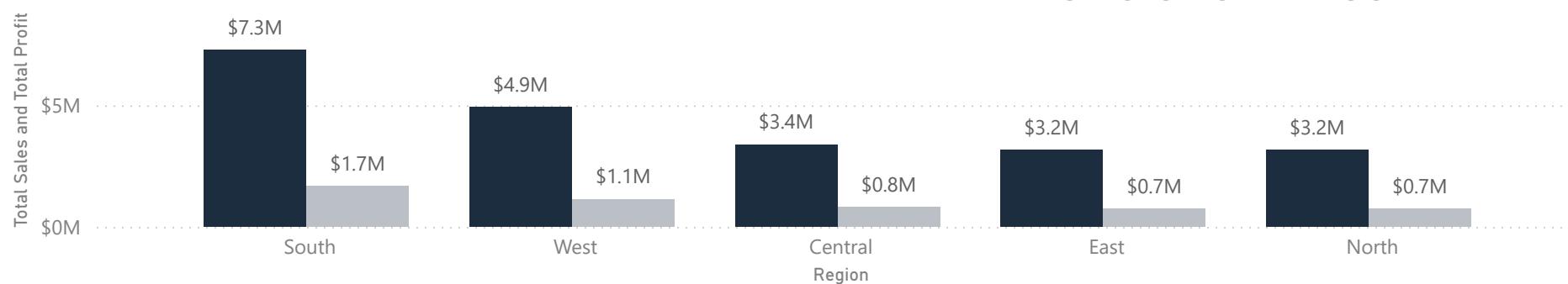
TOTAL QUANTITY SOLD
99980

SALES VS PROFIT BY REGION

● Total Sales ● Total Profit

Region	Total Sales	Total Profit
South	$7.3M	$1.7M
West	$4.9M	$1.1M
Central	$3.4M	$0.8M
East	$3.2M	$0.7M
North	$3.2M	$0.7M

Total Sales and Total Profit: $5M, $0M

TOP 5 STORES BY SALES

StoreName	Total Sales
Store 21	$5,01,212.1157000003
Store 30	$4,99,385.0842999999
Store 40	$4,84,409.1486000001
Store 45	$5,03,605.5311999997
Store 5	$4,78,146.6238
Total	**$24,66,758.5036**
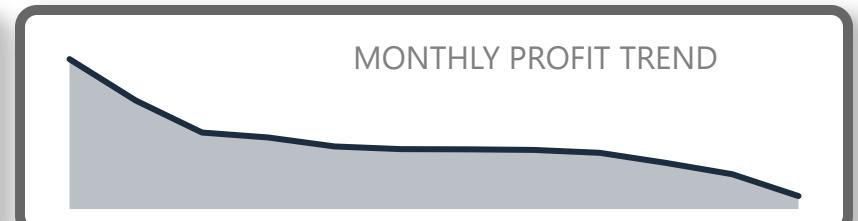
Date
01-01-2020   31-12-2024

MONTHLY SALES TREND

MONTHLY PROFIT TREND

PRODUCT PERFORMANCE OVERVIEW

Date

01-01-2020

31-12-2024

Region
- [ ] Select all
- [ ] Central
- [ ] East
- [ ] North
- [ ] South
- [ ] West

Category
- [ ] Select all
- [ ] Beauty
- [ ] Clothing
- [ ] Electronics
- [ ] Home
- [ ] Sports

TOTAL SALES	TOTAL GROSS PROFIT	GROSS PROFIT MARGIN	TOTAL QUANTITY SOLD
$21.9M	$5.1M	23.28%	99980

SALES BY REGION

Category	Total Sales
Sports	$5.6M
Beauty	$5.4M
Clothing	$4.4M
Home	$3.9M
Electronics	$2.6M

TOP 5 SUB CATEGORY

SubCategory	Total Sales
Skincare	$2.4M
Outdoor	$2.2M
Makeup	$2.1M
Furniture	$1.9M
Wearables	$1.8M

MONTHLY SALES AND PROFIT TREND

● Total Sales ● Total Profit

STORE PERFORMANCE

TOTAL SALES	SALES PER STORE	TOP REGION SALES	AVERAGE ORDER VALUE	Date
$21.89M	**$0.44M**	**7.27M**	**$0.01M**	01-01-2020 📅 31-12-2024 📅
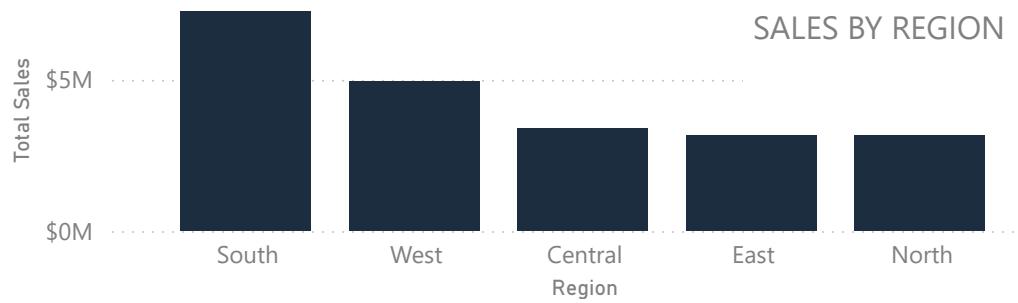
Category
- [ ] Select all
- [ ] Beauty
- [ ] Clothing
- [ ] Electronics
- [ ] Home
- [ ] Sports

SALES BY REGION

Total Sales: $5M, $0M

Regions: South, West, Central, East, North

SALES BY STORE TYPE

28.35%
39.32%
2.33%
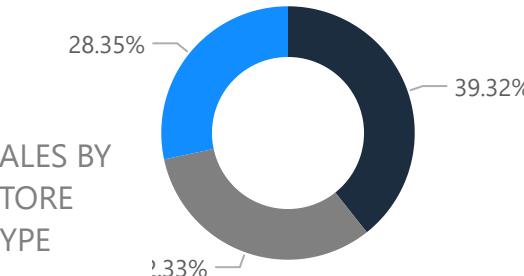
StoreType
- ● Retail
- ● Online
- ● Outlet

StoreType
- [ ] Select all
- [ ] Online
- [ ] Outlet
- [ ] Retail

TOP 5 SALES BY STORES

StoreName:
- Store 45
- Store 21
- Store 30
- Store 40
- Store 5

Total Sales: $0.0M, $0.1M, $0.2M, $0.3M, $0.4M, $0.5M

CUSTOMER INSIGHTS

Gender
- [ ] Select all
- [ ] Female
- [ ] Male
- [ ] Other

Segment
- [ ] Select all
- [ ] Loyal
- [ ] New
- [ ] Regular

City
- [ ] Select all
- [ ] Bangalore
- [ ] Chennai
- [ ] Delhi
- [ ] Hyderabad
- [ ] Kolkata
- [ ] Mumbai

| TOTAL CUSTOMERS	NEW CUSTOMERS	RETURING RATE %	REPEAT PURCHASE %	CUSTOMER LIFETIME VALUE
3000	1990	33.67%	99.30%	$0.01M
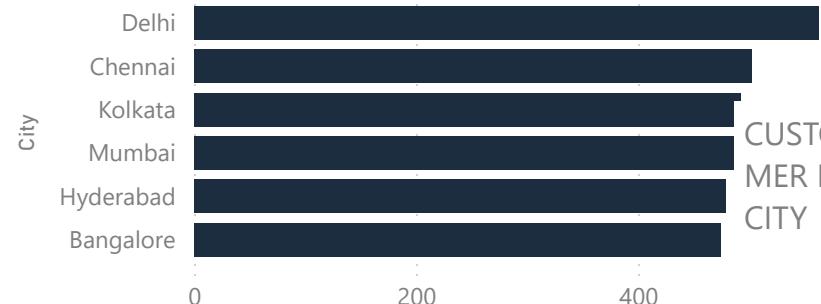
CUSTOMERS BY AGE GROUP

Total Customers: 500, 0

Age groups: 56-65, 36-45, 26-35, 46-55, 18-25, 65+
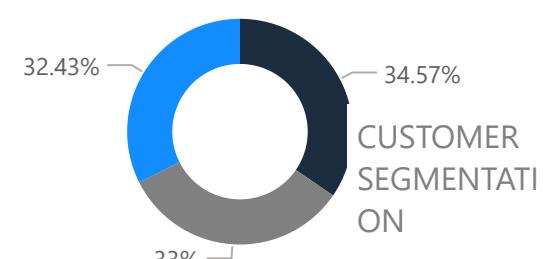
Gender ● Male ● Female ● Other

CUSTOMER BY GENDER

- 34.53%
- 33.07%
- 32.4%

Age Group
- [ ] Select all
- [ ] 18-25
- [ ] 26-35
- [ ] 36-45
- [ ] 46-55
- [ ] 56-65
- [ ] 65+

CUSTOMER BY CITY

City: Delhi, Chennai, Kolkata, Mumbai, Hyderabad, Bangalore

Axis: 0, 200, 400, 600

Segment ● Loyal ● New ● Regular

CUSTOMER SEGMENTATION

- 34.57%
- 33%
- 32.43%

Date
- 01-01-2020
- 31-12-2024

INSIGHTS & RECOMMENDATIONS

KEY INSIGHTS

◆ The business generated over $21 million in sales with a profit exceeding $5 million.

◆ The Sports and Beauty categories are the primary revenue drivers, together accounting for over 50% of the total sales from the top 5 categories. Electronics is the lowest contributor among the major categories.

◆ The South region is the top-performing region overall, with strong contributions from both Online and Retail store types. Interestingly, Outlet

RISKS

◆ **Over-reliance on Top Categories -** Sports and Beauty are too dominant. A change in consumer trends or increased competition in these two categories could destabilize more than half of the company's revenue.

◆ **Inefficient South Outlet Stores -** South Outlet sales are critically low ($419k) compared to all other regional store types (e.g., West Outlet at $1.74M).Sustained losses or underperformance in these stores wastes capital, inventory, and human resources, dragging down the overall profitability of the high-performing South region.

RECOMMENDATIONS

◆ Increase marketing spend and inventory allocation for the Home and Electronics categories, especially focusing on their top-selling subcategories, to boost volume and drive a higher overall blended profit margin above the current 23.3% average.

◆ Conduct a granular review of pricing and discounting policies for these two categories. Tactics could include reducing average discount rates or seeking lower unit costs from suppliers to increase their margin by at least 1% to meet the company average.

◆ Analyse the operational and pricing models of the East region to understand the driver of their 23.75% margin. Apply these lessons (e.g., lower operating costs, better pricing execution) to the higher-volume regions like South and West to realize a greater return on their large sales base. A 0.5% margin increase in the South alone would yield approximately 36345 in additional profit.

◆ Investigate the specific operational costs (e.g., rent, staffing) and discounting frequency within Retail stores. Aim to reduce costs or increase margin by 0.25% to match the Online/Outlet margin levels, focusing on high-traffic, low-efficiency locations.

◆ Allocate incremental capital towards growing the Online channel through digital marketing and the Outlet channel through site expansion, as they convert sales more efficiently into profit.