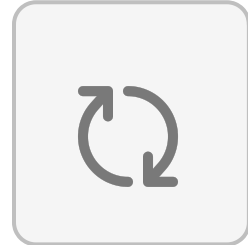




Business Insight 360



Monday, December 02, 2024



Dec 21



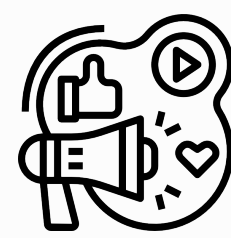
Finance View

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



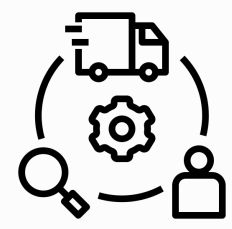
Sales View

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



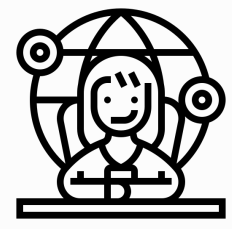
Marketing View

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.



Information

Values are in Dollars & Millions



Support



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

All values in Million \$

NS \$

\$823.85M

BM: 267.98M | 207.43% ▲

GM %

36.49%

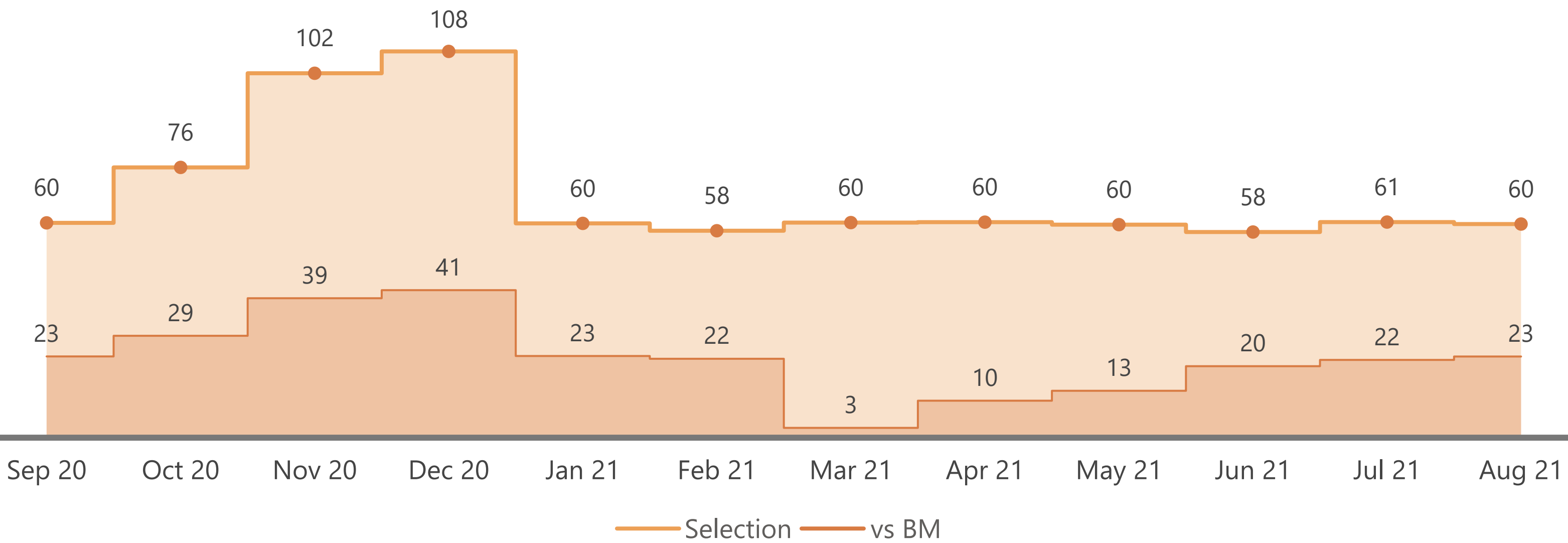
BM: 37.1% | -1.65% ▼

NP %

-6.63%

BM: -0.85% | 676.38% ▲

Net Sales Performace Over Time



Top / Bottom Products & Customers by Net Sales

Primary Parameter

☒ REGION

☐ CATEGORY

Secondary Parameter

☒ Market

☐ Product

REGION

Values

Chg %



NA

177.94



186.03



LATAM

3.16



58.40



EU

200.77



259.88



APAC

441.98



198.67

Total

823.85

207.43

Profit & Loss Statement

Line Item	2021	BM	Chg	Chg %
Gross Sales	1,664.64	535.95	1,128.69	210.60
Pre Invoice Deduction	392.50	124.69	267.81	214.77
Net Invoice Sales	1,272.13	411.25	860.88	209.33
- Post Discounts	281.64	95.85	185.79	193.84
- Post Deductions	166.65	47.43	119.22	251.38
Total Post Invoice Deduction	448.29	143.27	305.01	212.89
Net Sales	823.85	267.98	555.87	207.43
- Manufacturing Cost	497.78	160.30	337.48	210.53
- Freight Cost	22.05	7.16	14.89	207.98
- Other Cost	3.39	1.10	2.29	209.52
Total COGS	523.22	168.56	354.66	210.41
Gross Margin	300.63	99.42	201.21	202.37
Gross Margin %	36.49	37.10	-0.61	-1.65
GM / Unit	5.99	4.79	1.21	25.21
Operational Expense	-355.28	-101.71	-253.57	249.30
Net Profit	-54.65	-2.29	-52.36	2,286.82
Net Profit %	-6.63	-0.85	-5.78	676.38



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

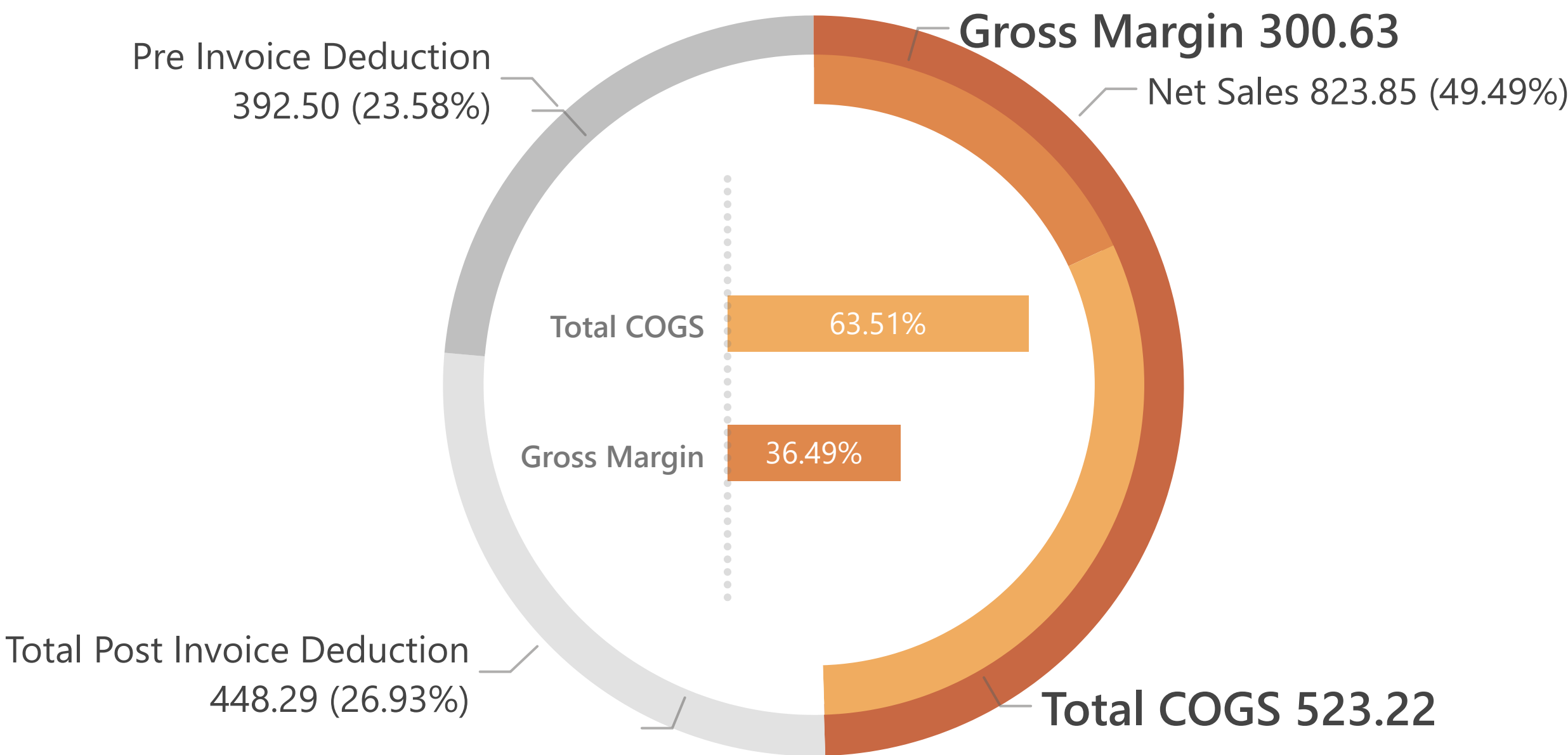
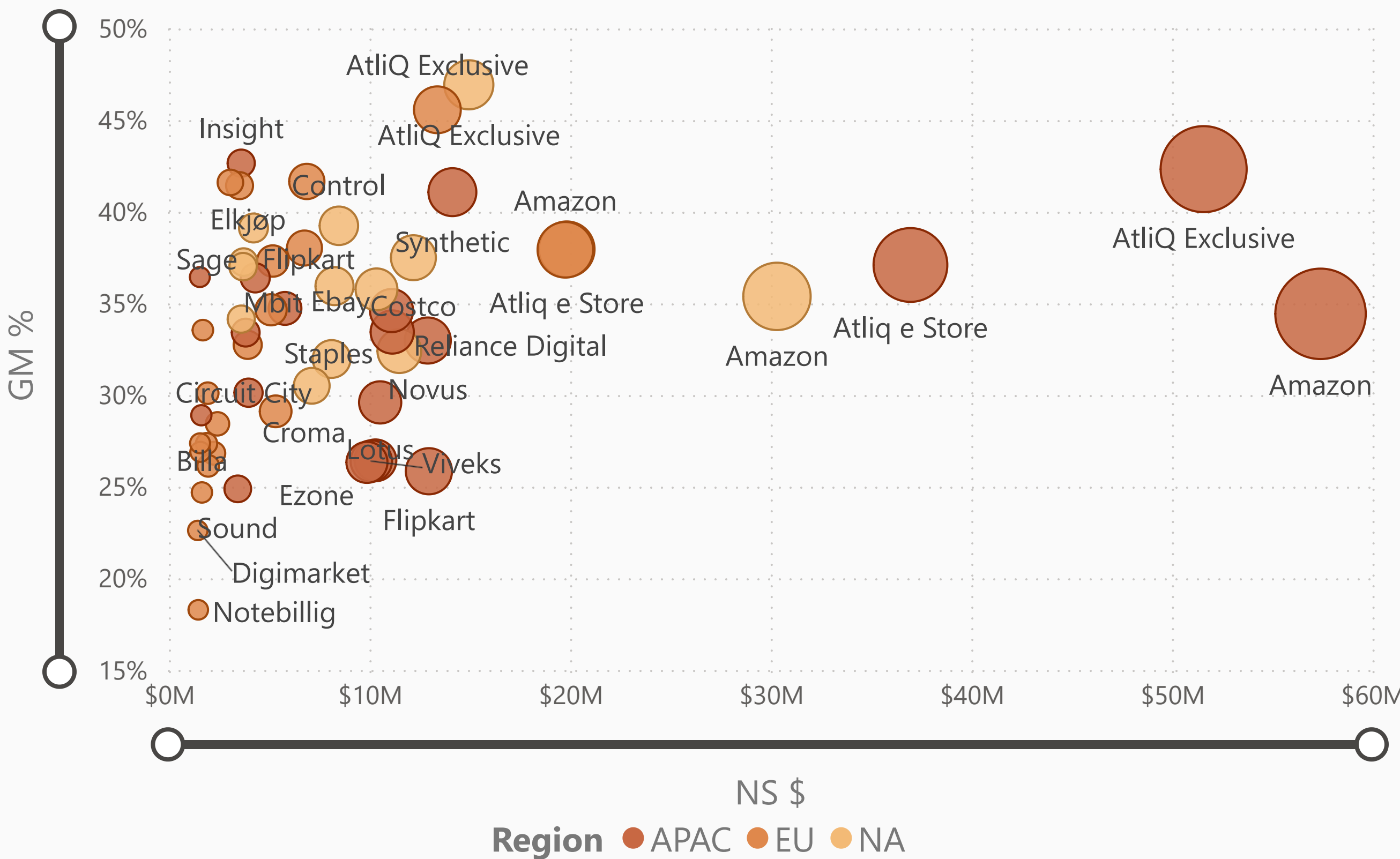
NP= Net Profit | Chg = Change

All values in Million \$

Net Sales Performace Over Time

Gross Margin%
Variance

0%



Customer Performance

Product

Customer

Customer	NS \$	GM \$		GM %	Δ GM %
Amazon	\$109.03M	38.59M		35.40%	-6.75%
AtliQ Exclusive	\$79.92M	34.95M		43.73%	-4.50%
Flipkart	\$25.25M	7.64M		30.23%	-9.85%
Synthetic	\$16.10M	6.32M		39.25%	-11.26%
Acclaimed Stores	\$14.32M	5.18M		36.18%	-2.45%
Reliance Digital	\$12.75M	4.59M		35.97%	-1.08%
Costco	\$12.19M	4.57M		37.49%	-5.31%
Novus	\$12.91M	4.26M		32.97%	-20.13%
Control	\$10.10M	3.79M		37.57%	-6.27%
Staples	\$11.49M	3.72M		32.39%	-19.00%
Lotus	\$10.53M	3.12M		29.60%	-6.68%
BestBuy	\$8.26M	2.97M		35.94%	-7.55%
Media Markt	\$6.88M	2.86M		41.65%	-3.94%
Ezone	\$10.30M	2.72M		26.43%	-9.99%
Viveks	\$10.09M	2.66M		26.39%	-15.54%
Croma	\$9.88M	2.60M		26.32%	-26.15%
Total	\$455.13M	162.00M		35.60%	-8.98%



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

All values in Million \$

Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼

Net Error (\$)

492K

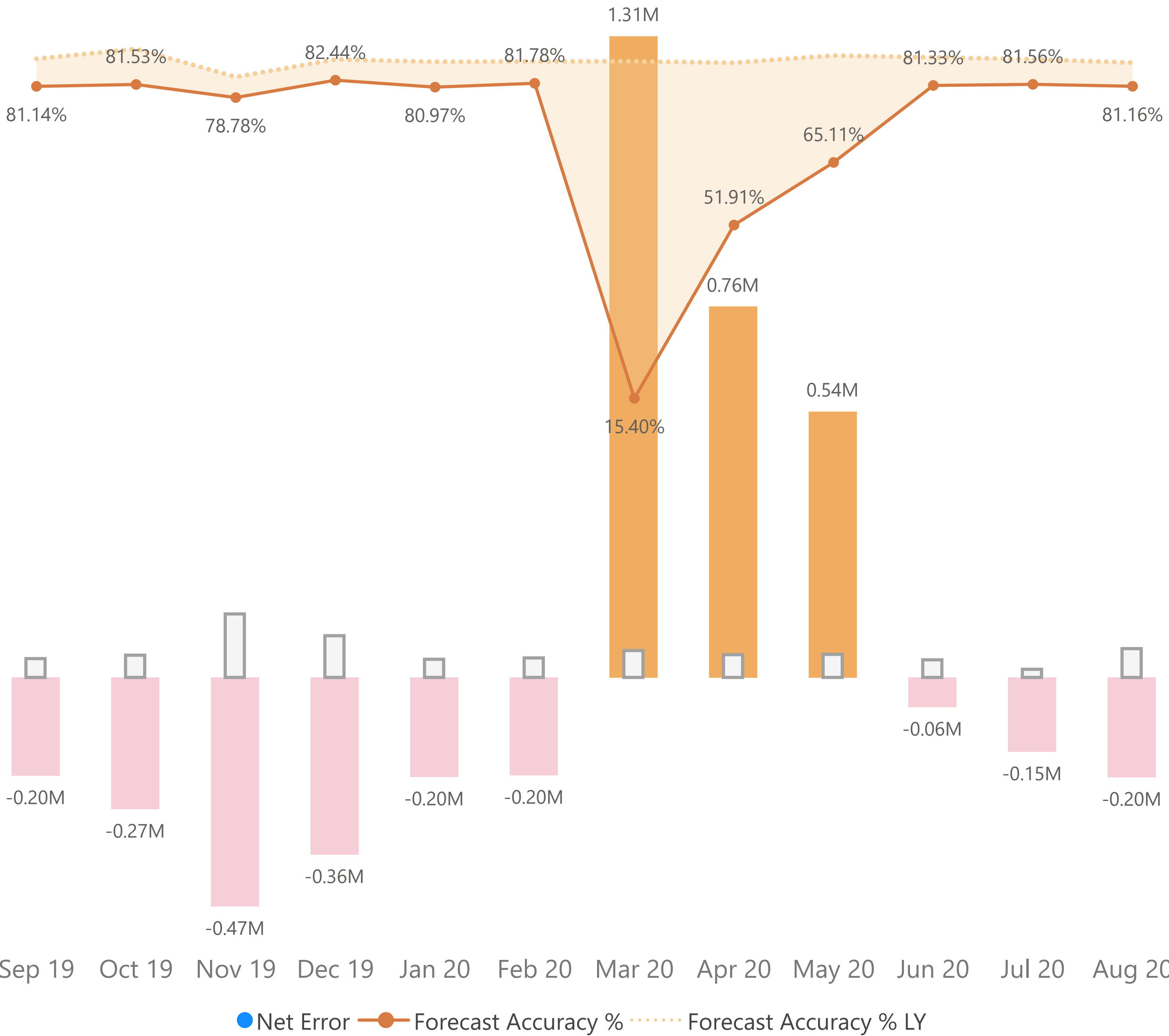
LY: 0.64M | -22.88% ▲

Absolute Error (\$)

6M

LY: 1.55M | 271.06% ▼

Accuracy / Net Error Trend



Key Metrics By Customer

Customer	FCA %	FCA % LY	Net Error	Net Error %	Risk
AtliQ Exclusive	56.65%	76.67%	331K	17.8%	EI
Atliq e Store	55.24%	76.51%	-544K	-28.5%	OOS
Radio Popular	50.36%	58.50%	39K	19.9%	EI
Mbit	49.13%	55.20%	7K	6.5%	EI
Expert	48.84%	64.24%	33K	14.5%	EI
Amazon	48.43%	78.07%	-917K	-31.9%	OOS
UniEuro	45.77%	32.17%	63K	27.5%	EI
Elkiøb	45.00%	12.35%	78K	39.3%	EI
Total	72.99%	86.45%	492K	2.3%	EI

Key Metrics By Product

Segment	FCA %	FCA% LY	Net Error	Net Error %	Risk
Storage	81.01%	80.25%	698K	14.9%	EI
Notebook	76.65%	83.02%	147K	22.6%	EI
Peripherals	75.18%	85.06%	193K	7.4%	EI
Accessories	71.42%	90.20%	-168K	-1.4%	OOS
Desktop	70.07%		0K	-2.0%	OOS
Networking	52.50%	81.50%	-379K	-28.9%	OOS
Total	72.99%	86.45%	492K	2.3%	EI



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All

BY STORES/(S)

All

BY CATEGORY

All

Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

RC= Revenue Contribution

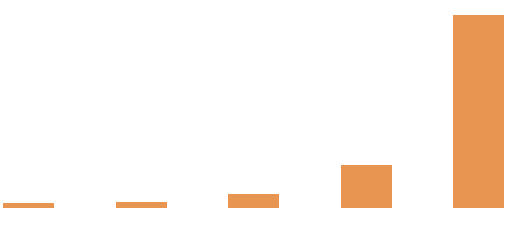
MS= Market Share

All values in Million \$

Net Sales \$

\$4.97bn

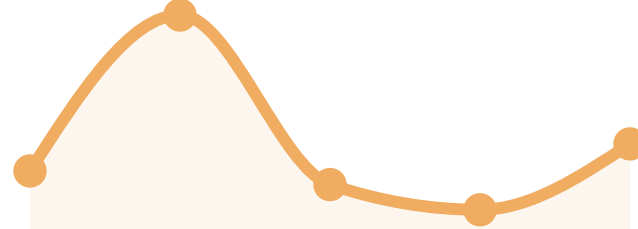
BM: 1.23Bn | 303.18% ▲



Gross Margin %

37.83%

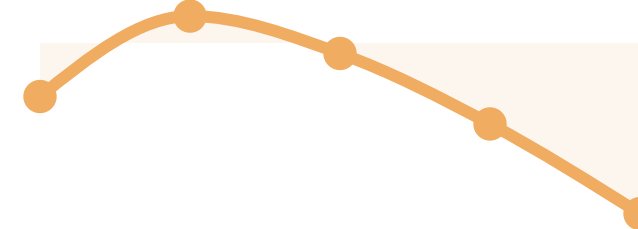
BM: 37.07% | 2.05% ▲



Net Profit %

-11.64%

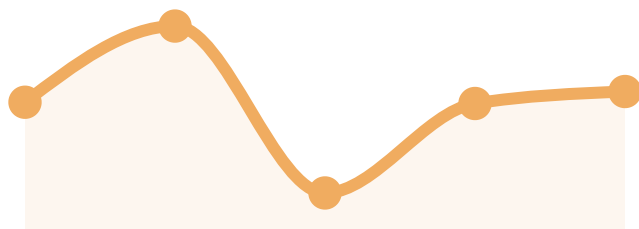
BM: -4.52% | 157.19% ▲



Forecast Accuracy %

79.83%

LY: 79.26% | 0.72% ▲



Revenue Contribution

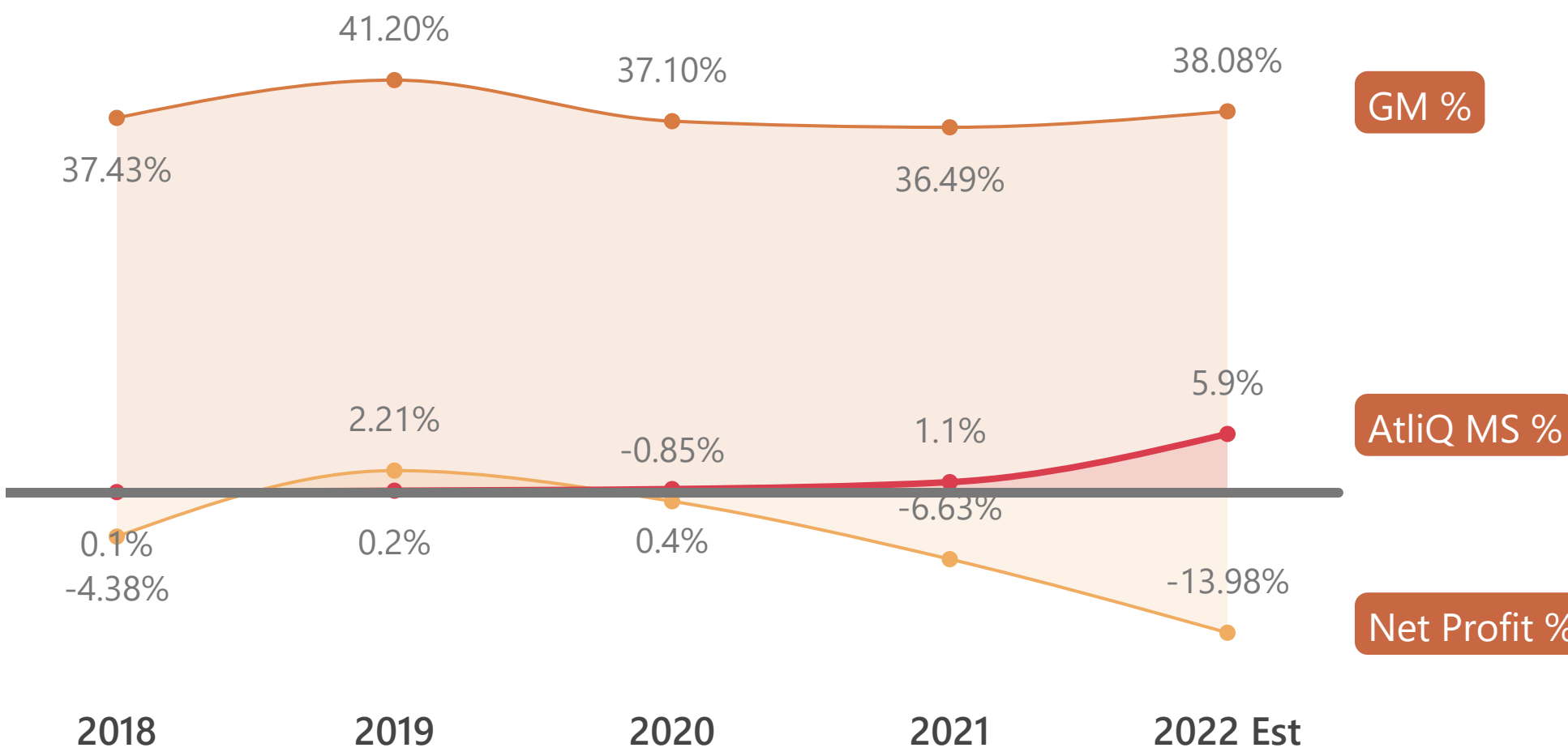
Division

Channel

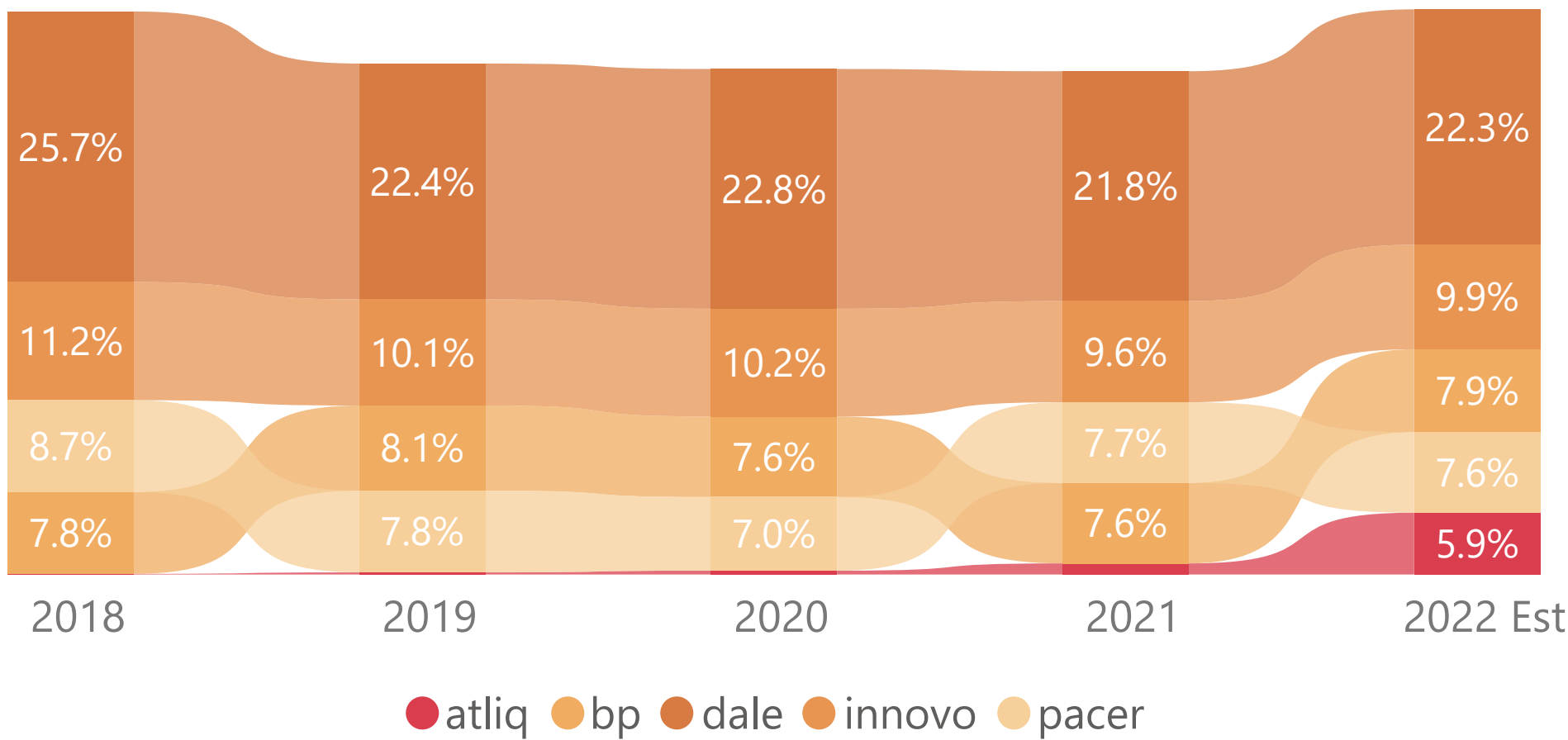


Direct Distributor Retailer

Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

Customer	RC %	GM %
Amazon	13.6%	36.76% ▲
AtliQ Exclusive	9.6%	45.67% ▲
Atliq e Store	8.4%	37.13% ▼
Flipkart	3.6%	39.78% ▲
Sage	3.4%	32.45% ▼
Total	38.7%	38.96%

TOP 5 Products

Product	RC %	GM %
AQ HOME Allin1 G...	4.4%	38.04% ▲
AQ BZ Allin1 Gen 2	4.1%	38.51% ○
AQ BZ Allin1	3.5%	37.55% ▲
AQ Smash 2	3.4%	37.37% ▲
AQ Smash 1	3.3%	37.47% ▼
Total	18.7%	37.83%

Sub-Region Performance

Sub Zone	NS \$	RC %	GM %	Net Profit %	Net Error %	Risk	AtliQ MS %
NA	\$1,290.74M	26.0%	43.45% ▲	-13.40% ▲	-3.8%	OOS	1.8%
India	\$1,271.22M	25.6%	35.14% ▲	-22.03% ▲	0.2%	EI	5.1%
ROA	\$1,077.36M	21.7%	35.42% ▼	-2.30%	-5.3%	OOS	3.2%
NE	\$604.60M	12.2%	34.05% ▼	-14.26%	4.9%	EI	2.5%
SE	\$446.41M	9.0%	37.59% ▼	-1.32%	-6.7%	OOS	6.6%
ANZ	\$257.15M	5.2%	42.51% ▲	-3.17%	-1.2%	OOS	0.5%
LATAM	\$21.00M	0.4%	35.33% ▼	-0.78%	0.3%	EI	0.1%
Total	\$4,968.48M	100.0%	37.83%	-11.64%	-2.0%	OOS	2.3%



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

RC= Revenue Contribution

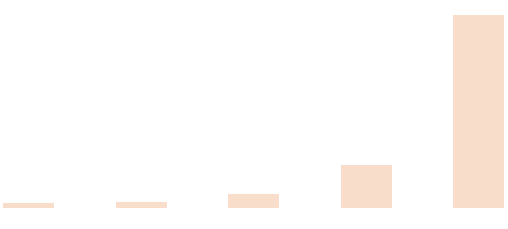
MS= Market Share

All values in Million \$

Net Sales \$

\$4.97bn

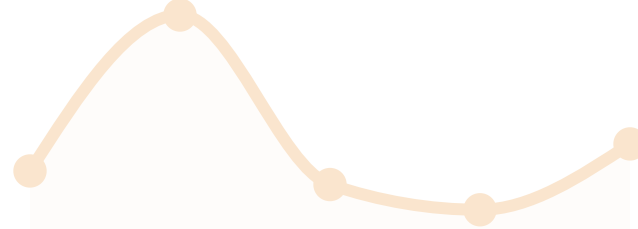
BM: 1.23Bn | 303.18% ▲



Gross Margin %

37.83%

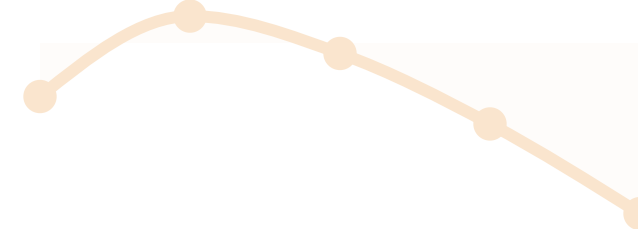
BM: 37.07% | 2.05% ▲



Net Profit %

-11.64%

BM: -4.52% | 157.19% ▲



Revenue Contribution

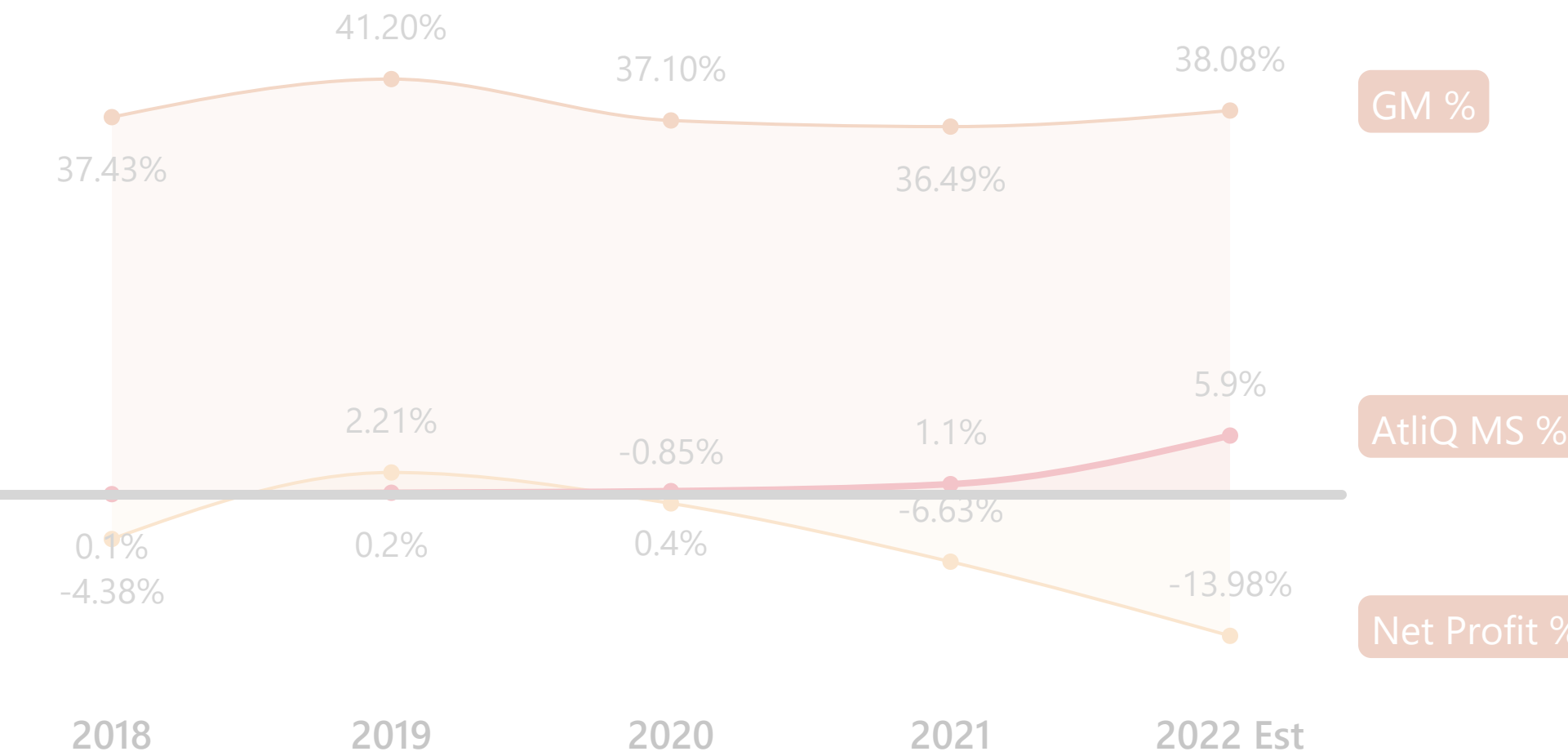
☐ Division

☒ Channel

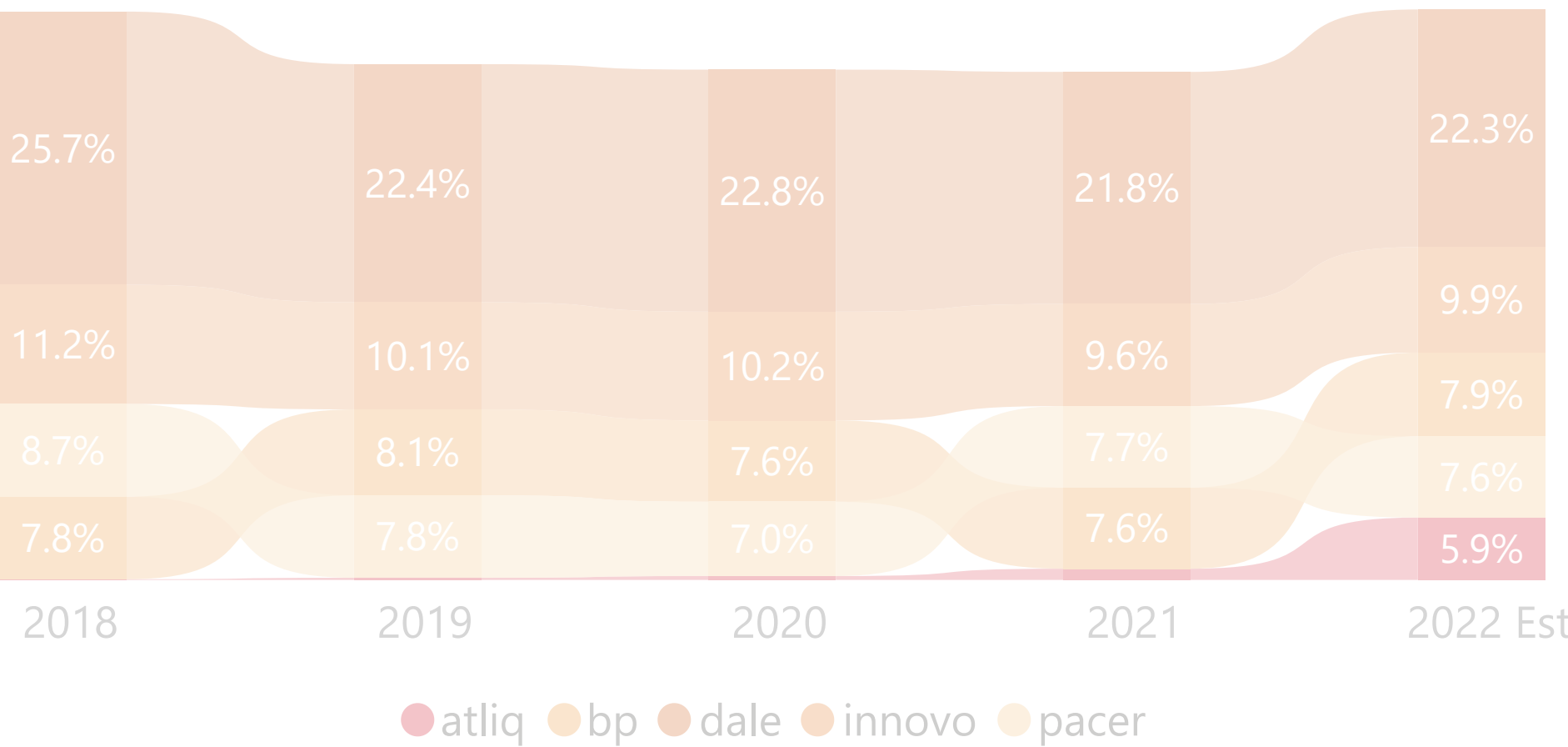


Direct Distributor Retailer

Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

Customer	RC %	GM %
Amazon	13.6%	36.76% ▲
AtliQ Exclusive	9.6%	45.67% ▲
Atliq e Store	8.4%	37.13% ▼
Flipkart	3.6%	39.78% ▲
Sage	3.4%	32.45% ▼
Total	38.7%	38.96%

TOP 5 Products

Product
AQ HOME Allin1 G
AQ BZ Allin1 Gen 2
AQ BZ Allin1
AQ Smash 2
AQ Smash 1
Total

Sub-Region Performance

Sub Zone	NS \$	RC %	GM %	Net Profit %
NA	\$1,290.74M	26.0%	43.45% ▲	-13.40% ▲
India	\$1,271.22M	25.6%	35.14% ▲	-22.03% ▲
ROA	\$1,077.36M	21.7%	35.42% ▼	-2.30%
NE	\$604.60M	12.2%	34.05% ▼	-14.26%
SE	\$446.41M	9.0%	37.59% ▼	-1.32%
ANZ	\$257.15M	5.2%	42.51% ▲	-3.17%
LATAM	\$21.00M	0.4%	35.33% ▼	-0.78%
Total	\$4,968.48M	100.0%	37.83%	-11.64%



Find Support

Get an issue resolved

Provide Feedback

Add new request

Check out the contingency plan

New to powerBI ?



FILTERS

Select Benchmak (BM)

vs LY

vs Target

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

BY REGION/COUNTRY

All



BY STORES/(S)

All



BY CATEGORY

All



Abbreviations

BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

RC= Revenue Contribution

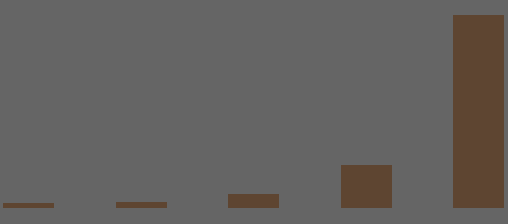
MS= Market Share

All values in Million \$

Net Sales \$

\$4.97bn

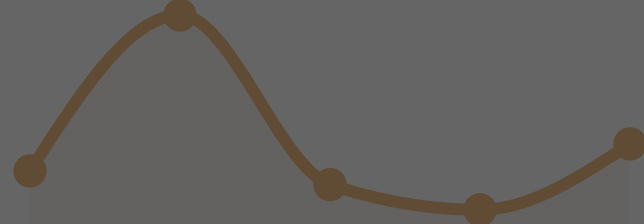
BM: 1.23Bn | 303.18% ▲



Gross Margin %

37.83%

BM: 37.07% | 2.05% ▲



Net Profit

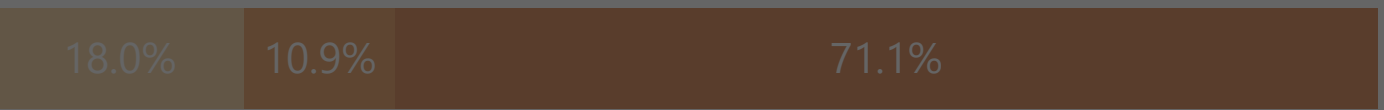
-11%

BM: -4%

Revenue Contribution

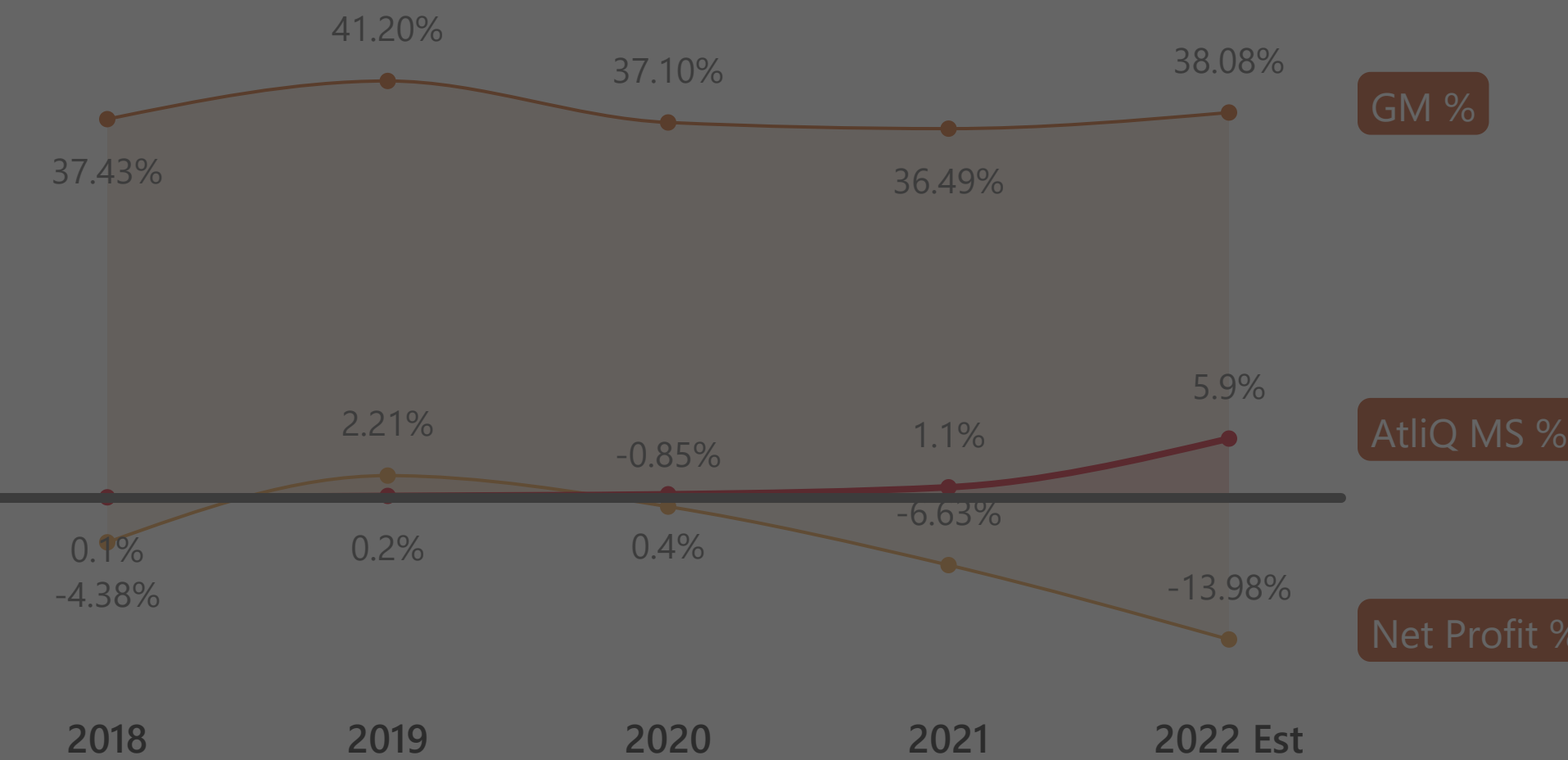
☐ Division

☒ Channel

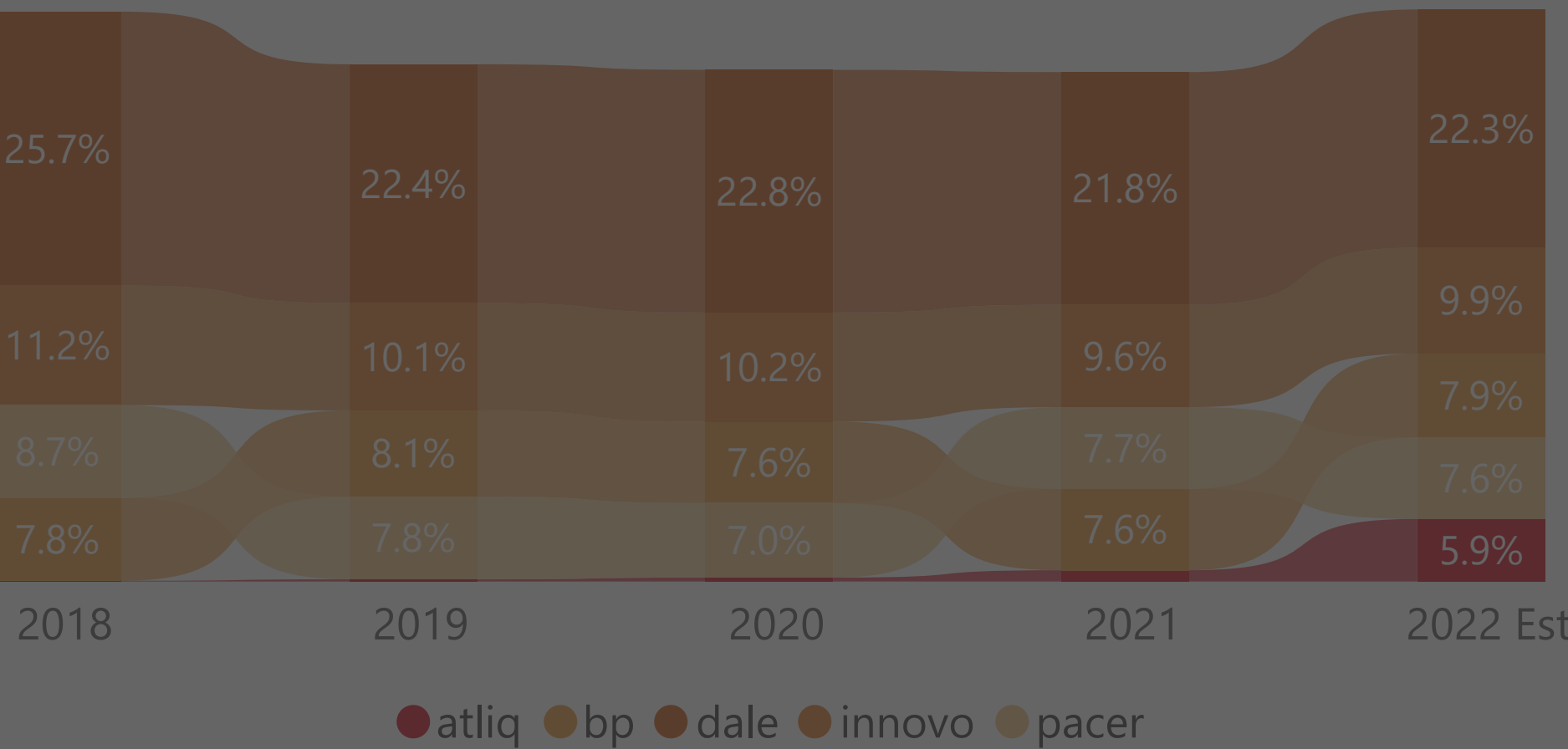


● Direct ● Distributor ● Retailer

Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

Customer	RC %
Amazon	
AtliQ Exclusive	
Atliq e Store	
Flipkart	
Sage	
Total	

Sub-Region Performance

Sub Zone	NS \$
NA	\$1,290.74M
India	\$1,271.22M
ROA	\$1,077.36M
NE	\$604.60M
SE	\$446.41M
ANZ	\$257.15M
LATAM	\$21.00M
Total	\$4,968.48M

INFORMATION

- 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.