

# Searce Co-Sourcing Services

## Sales Analysis Report

01-07-2017

	Vaibhav	Deepankar	Anil	Abhishek
<b>Customer Activity:</b>				
Number of active customers—Beginning of period	5	8	8	21
Number of customers added	2	4	4	10
Number of customers lost/terminated	(1)	(2)	(2)	(5)
Number of active customers—End of period	6	10	10	26

<b>Profitability Analysis:</b>				
Revenue per segment	₹ 15,00,000.00	₹ 18,00,000.00	₹ 25,00,000.00	₹ 58,00,000.00
Target Setting	26%	31%	43%	100%

<b>Cost of sales:</b>				
Ongoing service and support costs	₹ 10,00,000.00	₹ 14,00,000.00	₹ 14,00,000.00	₹ 38,00,000.00
Other direct customer costs	₹ 2,00,000.00	₹ 1,00,000.00	₹ 1,00,000.00	₹ 4,00,000.00
Total cost of sales	₹ 12,00,000.00	₹ 15,00,000.00	₹ 15,00,000.00	₹ 42,00,000.00
Gross margin	₹ 3,00,000.00	₹ 3,00,000.00	₹ 10,00,000.00	₹ 16,00,000.00
Target Setting	19%	19%	63%	100%

<b>Other costs:</b>				
Customer acquisition	₹ 1,05,000.00	₹ 1,20,000.00	₹ 2,35,000.00	₹ 4,60,000.00
Customer marketing	₹ 1,50,000.00	₹ 1,25,000.00	₹ 2,75,000.00	₹ 5,50,000.00
Customer termination	₹ 80,000.00	₹ 1,90,000.00	₹ 1,40,000.00	₹ 4,10,000.00
Total other customer costs	₹ 3,35,000.00	₹ 4,35,000.00	₹ 6,50,000.00	₹ 14,20,000.00
Customer profit by segment	-₹ 35,000.00	-₹ 1,35,000.00	₹ 3,50,000.00	₹ 1,80,000.00

<b>Summary Metrics:</b>				
	Vaibhav	Deepankar	Anil	Trend
Average cost per acquired customer	₹ 52,500.00	₹ 30,000.00	₹ 58,750.00	
Average cost per terminated customer	₹ 80,000.00	₹ 95,000.00	₹ 70,000.00	
Average marketing cost per active customer	₹ 25,000.00	₹ 12,500.00	₹ 27,500.00	
Average profit (loss) per customer	-₹ 5,833.33	-₹ 13,500.00	₹ 35,000.00	

## Summary Metrics per Customer Segment

