



# Business Insights 360



02 December 2024



Dec 21

\* All values are in Million \$



## Finance view

Get P&L statement for any customer/product/country or aggregation of the above over anytime period or 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

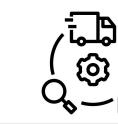
Get Forecasted Accuracy ,Net Error and risk profile for product ,category, customer etc.



## Executive View

A top level dashboard for executives consolidating top insights from all dimensions of Business.

Designed By - Komal Dixit

**Benchmark****Vs LY**    **Vs Target**2019    2020    2021    **2022 Est**

Q1    Q2    Q3    Q4

YTD    **YTG**

region, market

All

customer

All

segment, category, product

All

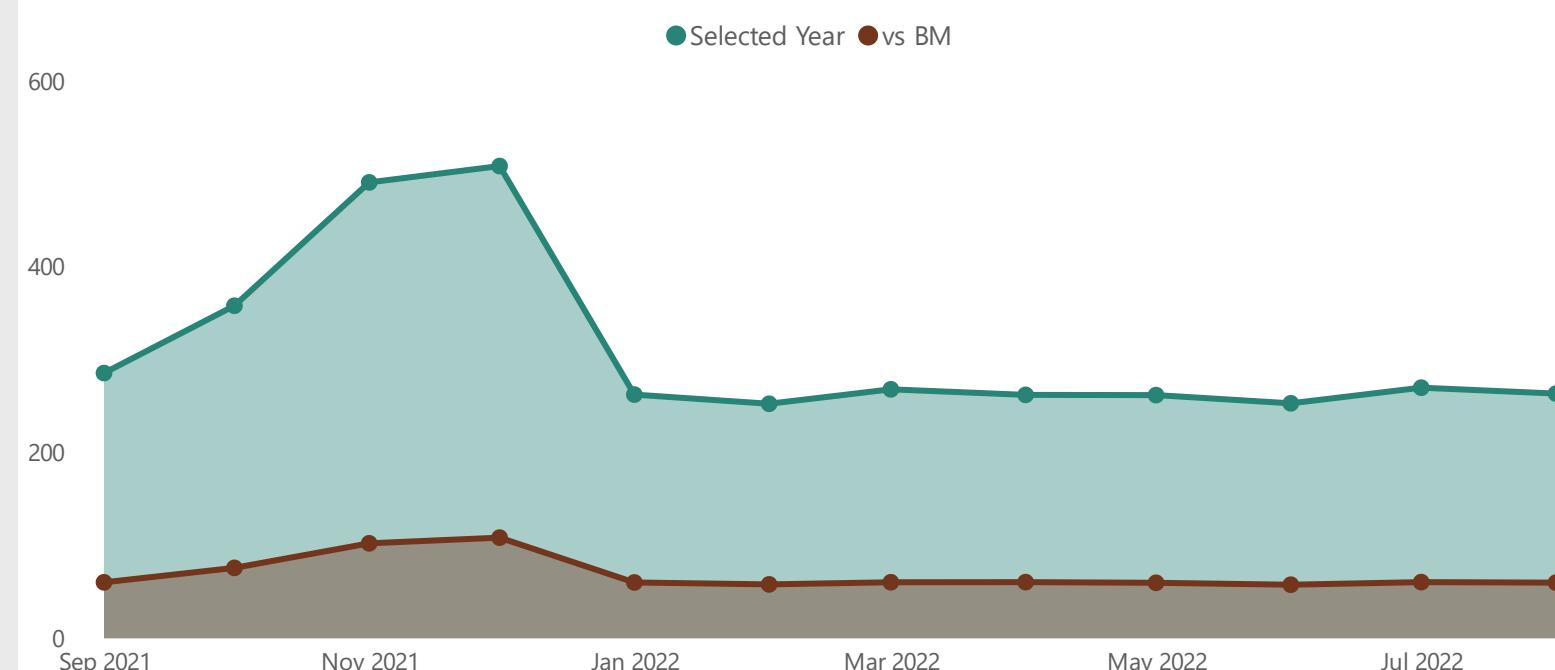
**Abbreviations:**

BM = Benchmark | LY=Last Year

YTD = Year to Date

YTG = Year to Go

Chg = Change | GM = Gross Margin

**\*All values are in Million \$****\$3.74bn~**  
BM: 823.85M (+353.5%)  
**Net sales(\$)****38.08%~**  
BM: 36.49% (+4.37%)  
**GM %****-13.98%!**  
BM: -6.63% (-110.79%)  
**Net Profit %****Net Sales Performance over Time****Top / Bottom Products & Customers by Net Sales**
**region**    **P & L values**    **P & L Chg %**  
▲

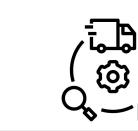
+ APAC	1,923.77	335.27
+ EU	775.48	286.26
+ LATAM	14.82	368.40
+ NA	1,022.09	474.40

**segment**    **P & L values**    **P & L Chg %**  
▲

+ Accessori...	454.10	85.46
+ Desktop	711.08	1,431.55
+ Networki...	38.43	-14.89
+ Notebook	1,580.43	493.06
+ Peripherals	897.54	439.03
+ Storage	54.59	0.32

**Profit & Loss Statement**

Line Item	2022 Est	BM	Chg	Chg %
<b>Gross Sales</b>	7,370.14	1,664.6	5,705.50	342.75
<b>Pre Invoice Deduction</b>	1,727.01	392.50	1,334.51	340.00
<b>Net Invoice Sales</b>	5,643.13	1,272.1	4,370.99	343.59
<b>- Post Discounts</b>	1,243.54	281.64	961.90	341.54
<b>- Post Deductions</b>	663.42	166.65	496.77	298.09
<b>Total Post Invoice</b>	1,906.95	448.29	1,458.67	325.39
<b>Net Sales</b>	3,736.17	823.85	2,912.32	353.50
<b>- Manufacturing Cost</b>	2,197.28	497.78	1,699.50	341.42
<b>- Freight Cost</b>	100.49	22.05	78.43	355.64
<b>- Other Cost</b>	15.52	3.39	12.14	358.03
<b>Total COGS</b>	2,313.29	523.22	1,790.07	342.13
<b>Gross Margin</b>	1,422.88	300.63	1,122.25	373.30
<b>Gross Margin %</b>	38.08	36.49	1.59	4.37
<b>GM / Unit</b>	15.76	5.99	9.77	162.95
<b>Operational Expense</b>	-1,945.3	-355.28	-1,590.0	447.54
<b>Net Profit</b>	-522.42	-54.65	-467.77	855.93
<b>Net Profit %</b>	-13.98	-6.63	-7.35	110.79



**Benchmark**

**Vs LY**    **Vs Target**

2019	2020	2021	2022 Est
Q1	Q2	Q3	Q4
YTD	YTG		

region, market

All

customer

All

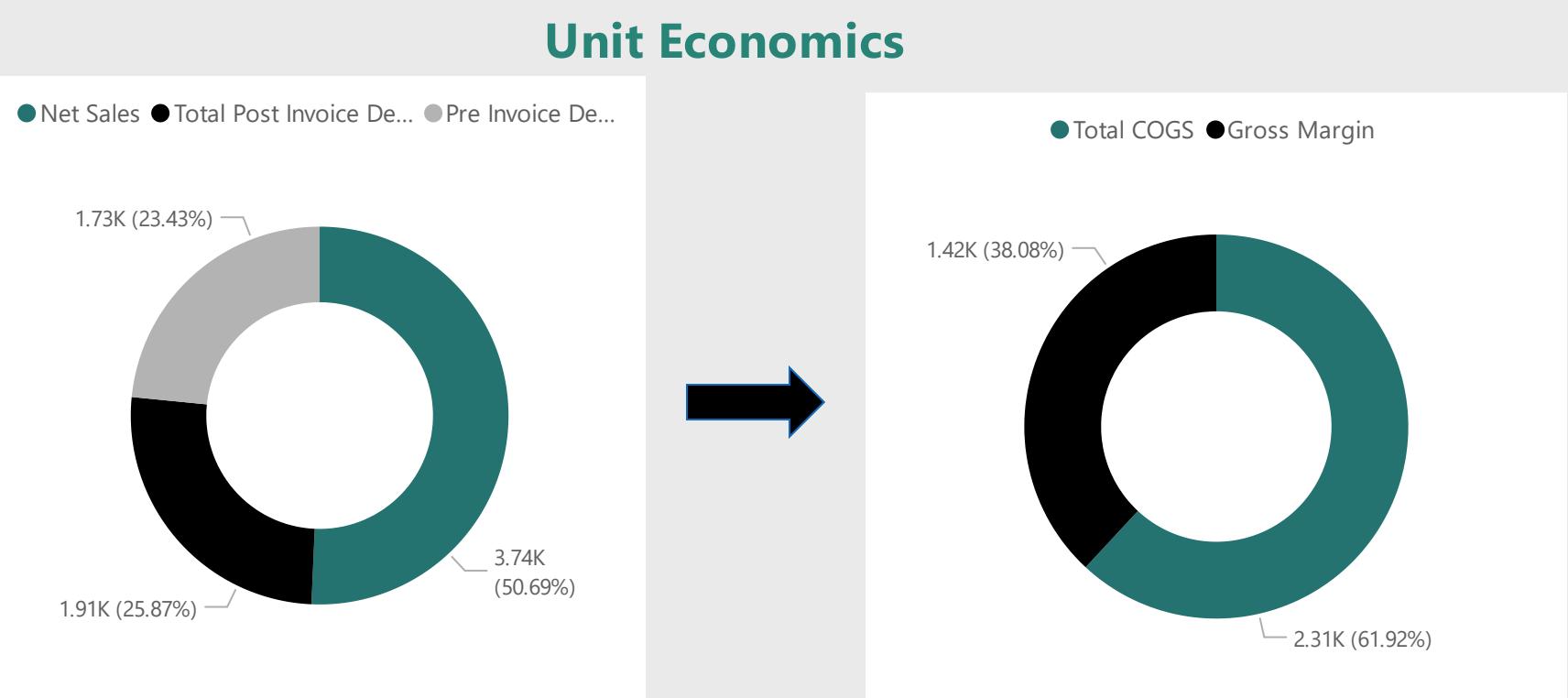
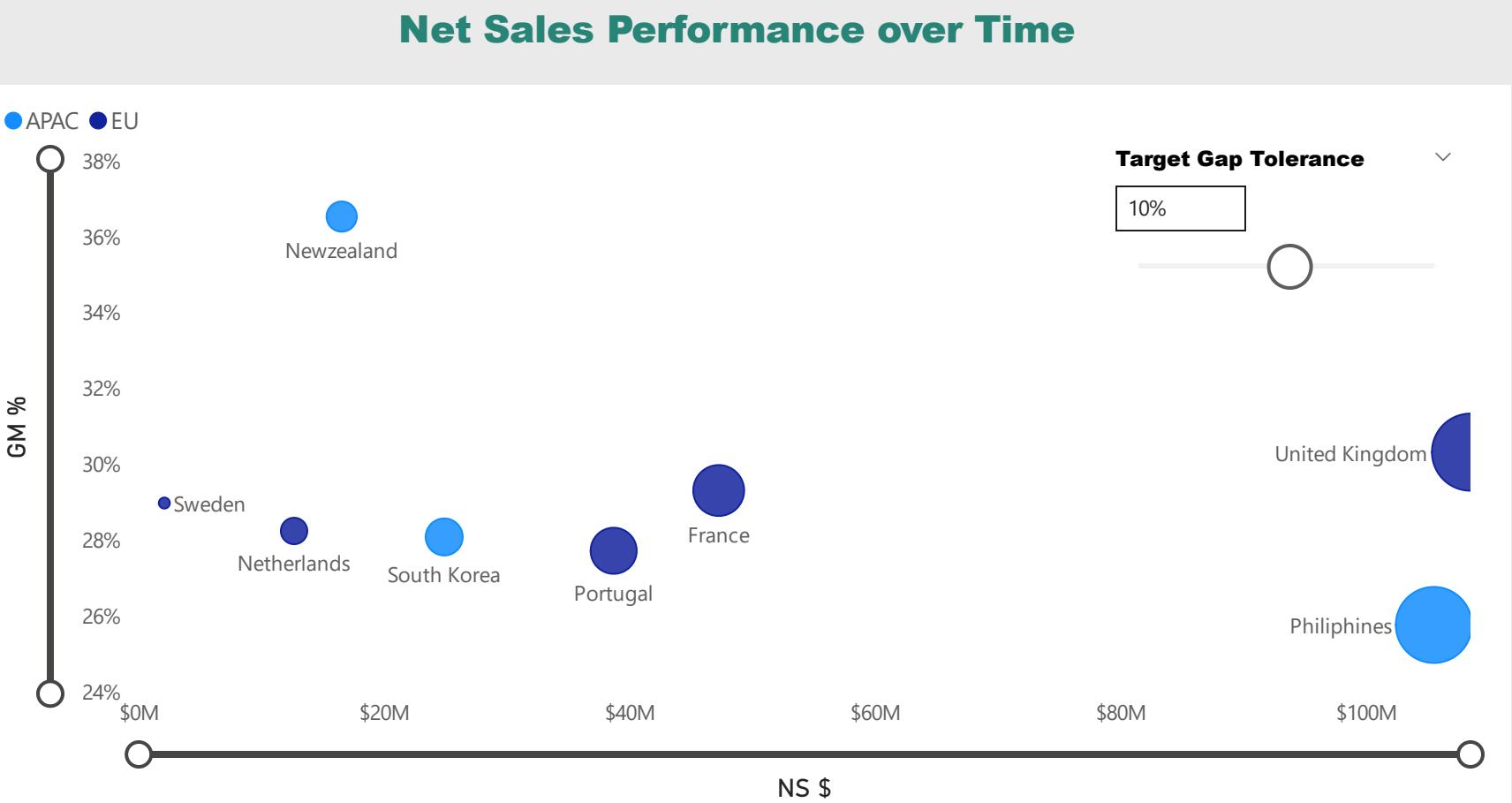
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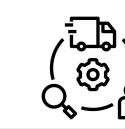


### Customer Performance

customer	NS \$	GM \$	GM %
Amazon	\$496.88M	182.77M	36.78%
AltiQ Exclusive	\$307.17M	145.05M	47.22%
Atliq e Store	\$304.10M	112.15M	36.88%
Flipkart	\$138.49M	58.37M	42.14%
Neptune	\$105.69M	49.36M	46.70%
Sage	\$127.86M	40.31M	31.53%
Leader	\$117.32M	36.02M	30.70%
walmart	\$72.41M	33.06M	45.66%
Ebay	\$91.60M	33.06M	36.09%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1,422.88M</b>	<b>38.08%</b>

### Product Performance

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



## Benchmark

Vs LY      Vs Target

2019    2020    2021    2022 Est

Q1    Q2    Q3    Q4

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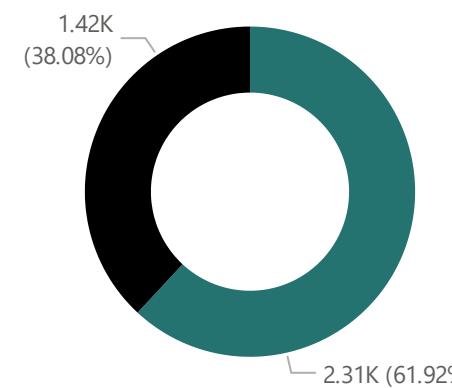
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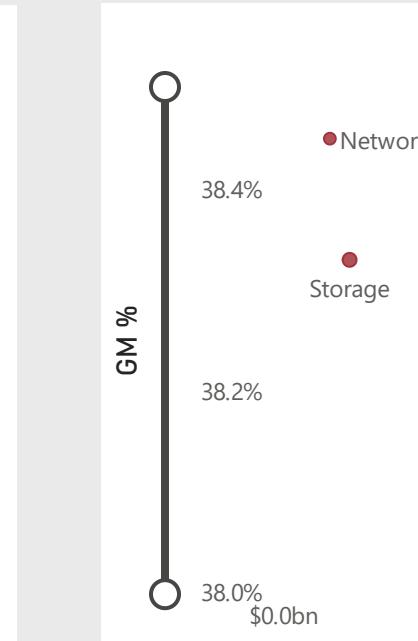
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## Unit Economics

● Total COGS ● Gross Margin



● Increase ● Decrease



## Performance Matrix

division ● N &amp; S ● P &amp; A ● PC

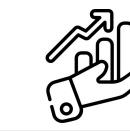
Show NP %

## Region/Market/Customer Performance

region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
APAC	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
EU	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
LATAM	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
NA	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1,422.88M</b>	<b>38.08%</b>	<b>-522.42M</b>	<b>-13.98%</b>

## Product Performance

segment	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
Notebook	\$1,580.43M	600.96M	38.03%	-222.16M	-14.06%
Peripherals	\$897.54M	341.22M	38.02%	-125.91M	-14.03%
Desktop	\$711.08M	272.39M	38.31%	-97.79M	-13.75%
Accessories	\$454.10M	172.61M	38.01%	-63.78M	-14.05%
Storage	\$54.59M	20.93M	38.33%	-7.51M	-13.76%
Networking	\$38.43M	14.78M	38.45%	-5.27M	-13.72%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1,422.88M</b>	<b>38.08%</b>	<b>-522.42M</b>	<b>-13.98%</b>

**Benchmark**

Vs LY

Vs Target

2019	2020	2021	2022 Est
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YTD	YTG
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region, market

All
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customer

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segment, category, product

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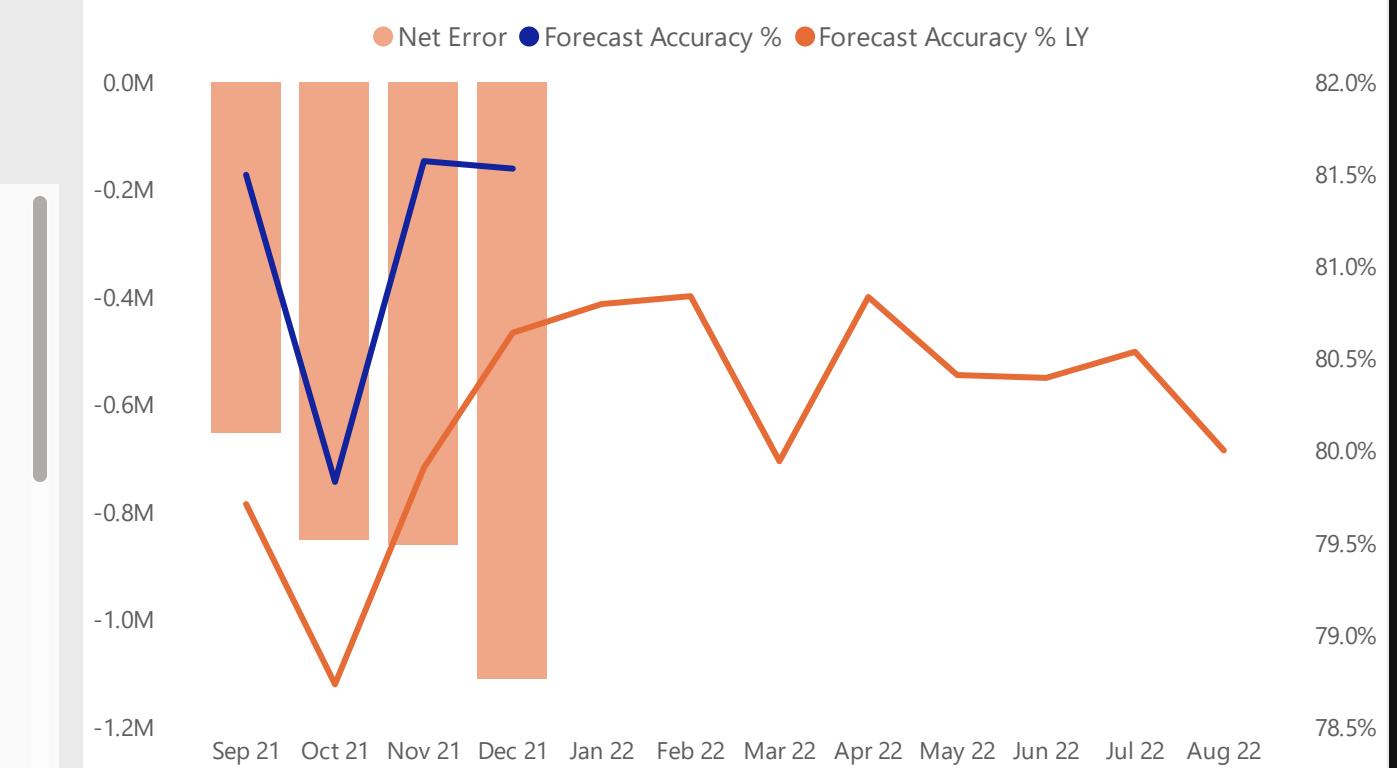
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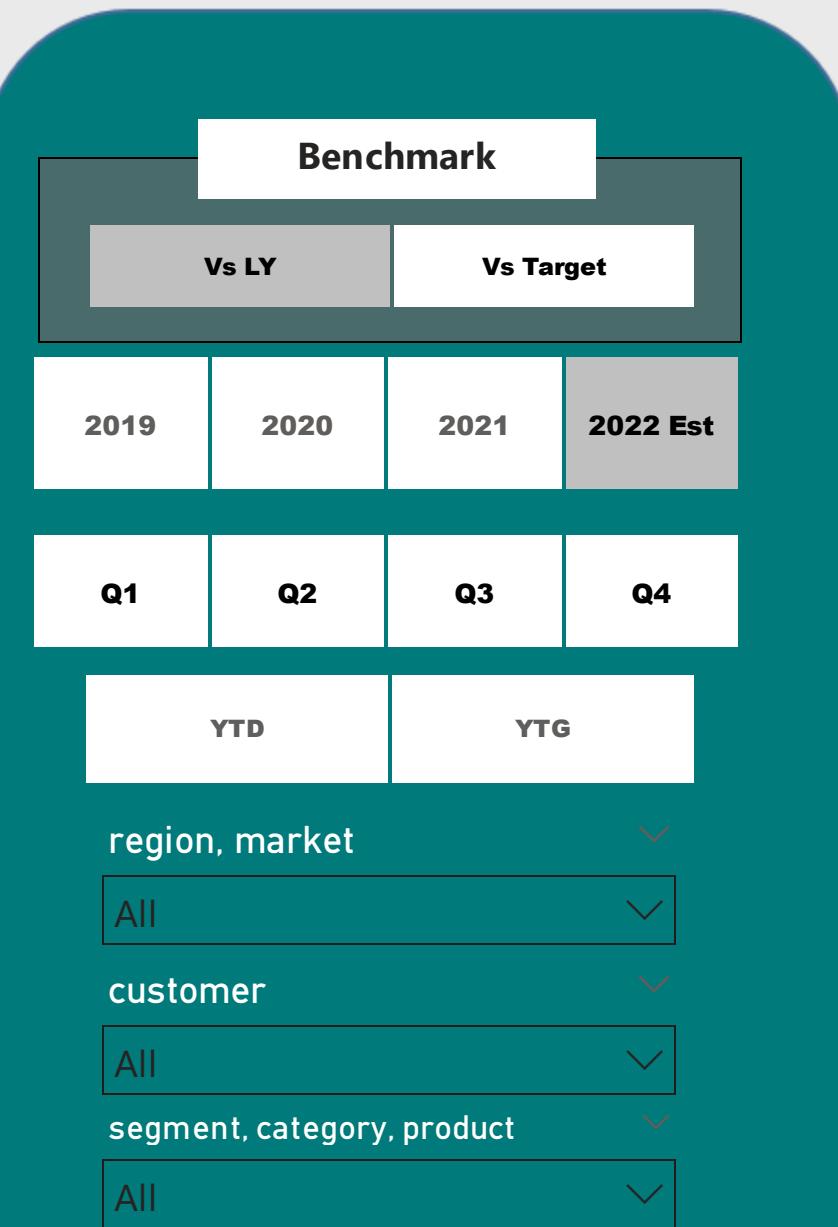
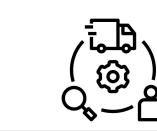
Chg = Change | GM = Gross Margin

**\*All values are in Million \$****81.17% ✓**  
LY: 80.21% (+1.2%)**Forecast Accuracy %****-3.47M !**  
LY: -0.75M (-361.97%)**Net Error****6.90M ✓**  
LY: 9.78M (+29.46%)**Abs Net Error****Key Metrics by Customer**

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
BestBuy	46.60%	35.31%	81179	16.7% EI	
Circuit City	46.17%	35.02%	85248	16.5% EI	
Radio Shack	45.64%	38.46%	69253	16.5% EI	
Costco	51.95%	49.42%	101913	15.8% EI	
Path	50.57%	45.53%	91486	14.9% EI	
Control	52.06%	47.42%	64731	13.0% EI	
walmart	54.78%	50.12%	84334	12.1% EI	
Staples	54.45%	49.38%	79821	11.5% EI	
Leader	48.72%	24.45%	166751	11.0% EI	
Acclaimed Stores	57.74%	50.69%	83037	10.7% EI	
Sage	50.72%	33.58%	154291	10.1% EI	
Currys (Dixons Carphone)	54.29%	35.92%	8104	6.0% EI	
Billa	42.63%	18.29%	3704	3.9% EI	
Saturn	41.54%	19.16%	2197	2.9% EI	
Otto	45.76%	18.37%	1962	2.4% EI	
<b>Total</b>	<b>81.17%</b>	<b>80.21%</b>	<b>-3472690</b>	<b>-9.5% OO</b>	

**Accuracy/Net Error Trend****Key Metrics by Products**

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Networking	93.06%	90.40%	-12967	-1.7% OO	
Desktop	87.53%	84.37%	78576	10.2% EI	
Accessories	87.42%	77.66%	341468	1.7% EI	
Notebook	87.24%	79.99%	-47221	-1.7% OO	
Storage	71.50%	83.54%	-628266	-25.6% OO	
Peripherals	68.17%	83.23%	-3204280	-31.8% OO	
<b>Total</b>	<b>81.17%</b>	<b>80.21%</b>	<b>-3472690</b>	<b>-9.5% OO</b>	

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