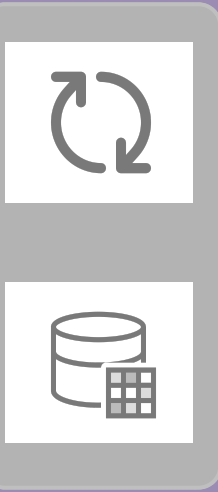




# Business Insights 360



Thursday, July 2...

Dec 21

Values are in Dollars & Millions



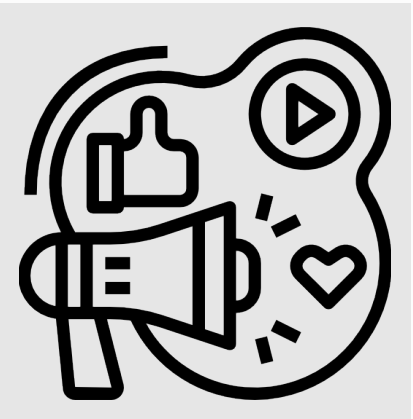
## Finance View

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



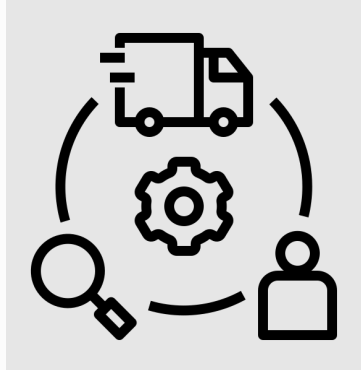
## Sales View

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



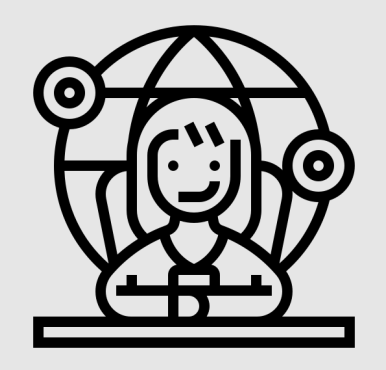
## Marketing View

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



SUPPORT



region, market

All

customer

All

segment, category, prod...

All

2018

2019

2020

2021

2022  
EST

Q1

Q2

Q3

Q4

YTD

YTG

vs LY

vs Target

**\$3.74bn !**

BM: 3.81bn (-1.86%)

**Net Sales**

**38.08% !**

BM: 38.34% (-0.66%)

**GM%**

**-13.98% !**

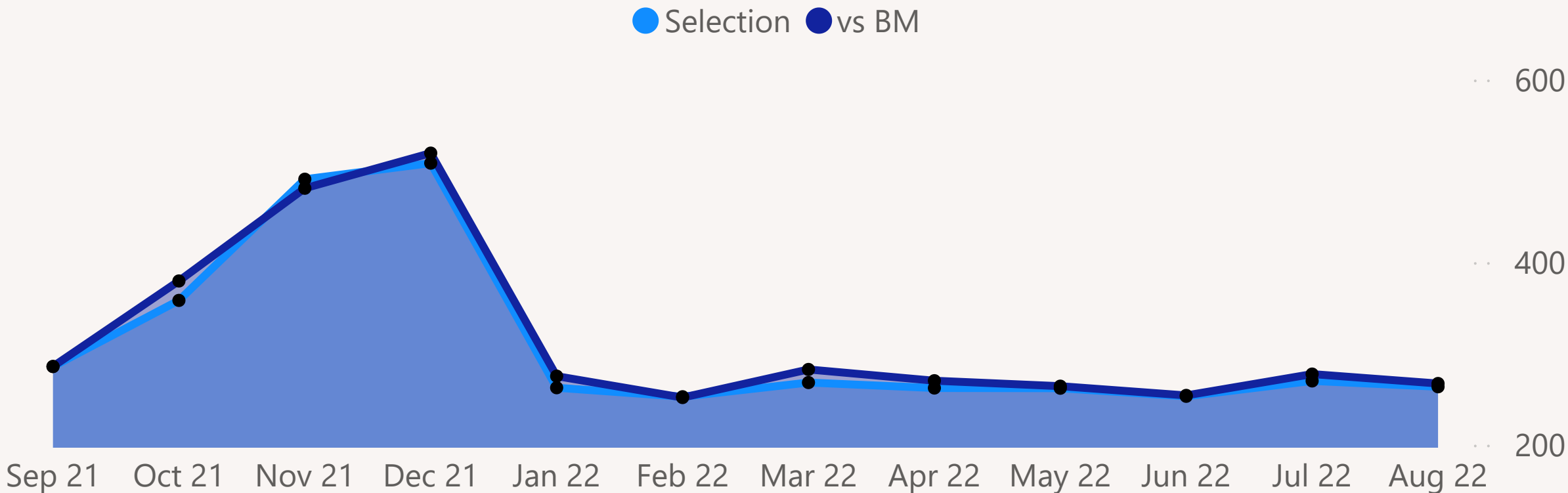
BM: 1.00 (-113.98%)

**Net Profit %**

**Profit And Loss Statement**

Line Item	2022 EST	BM	Chg	Chg %
Gross Sales	7,370.14			
Pre Invoice Deduction	1,727.01			
Net Invoice Sales	5,643.13			
- Post Discounts	1,243.54			
- Post Deductions	663.42			
Total Post Invoice Deduction	1,906.95			
Net Sales	3,736.17	3,807.09	-70.92	-1.86
- Manufacturing Cost	2,197.28			
- Freight Cost	100.49			
- Other Cost	15.52			
Total COGS	2,313.29			
Gross Margin	1,422.88	1,459.51	-36.63	-2.51
Gross Margin %	38.08	38.34	-0.25	-0.66
GM / Unit	15.76			
Operational Expense	-1,945.30			
Net Profit	-52.24			
Net Profit %	13.98	100.00	113.98	113.98

**Net SalesPreformance Over Time**



**Top / Bottom product & Customers byNet Sales**

region	P&L values	P&L YoY chg %
APAC	1,923.77	-2.48
EU	775.48	-1.13
LATAM	14.82	-1.60
NA	1,022.09	-1.24
<b>Total</b>	<b>3,736.17</b>	<b>-1.86</b>

segment	P&L values	P&L YoY chg %
Accessories	454.10	
Desktop	711.08	
Networking	38.43	
Notebook	1,580.43	
Peripherals	897.54	
Storage	54.59	

BM= Benchmark, LY= Last Year



region, market

All

customer

All

segment, category, ...

All

2018

2019

2020

2021

2022  
EST

Q1

Q2

Q3

Q4

YTD

YTG

vs LY

vs  
Target

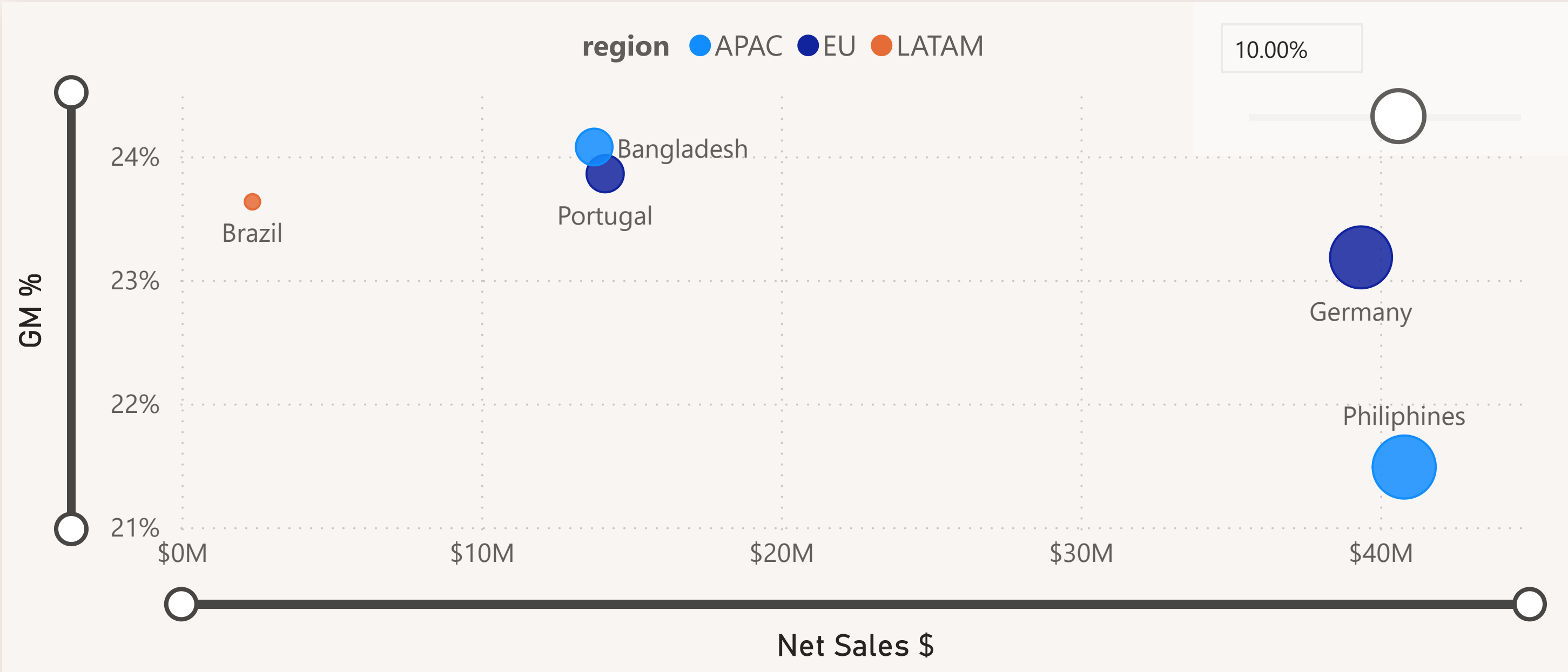
### Customer Performance

customer	Net Sales \$	GM \$	GM %
Acclaimed Stores	\$73.36M	29.58M	40.32%
All-Out	\$4.41M	1.68M	38.17%
AltiQ Exclusive	\$307.17M	145.05M	47.22%
Amazon	\$496.88M	182.77M	36.78%
Argos (Sainsbury's)	\$13.70M	5.30M	38.70%
Atlas Stores	\$17.14M	5.43M	31.66%
Atliq e Store	\$304.10M	112.15M	36.88%
Atliq Exclusive	\$53.95M	21.10M	39.11%
BestBuy	\$49.34M	22.15M	44.89%
Billa	\$6.82M	1.62M	23.80%
Boulanger	\$26.02M	10.39M	39.95%
Chip 7	\$25.62M	8.26M	32.24%
Chiptec	\$18.93M	7.37M	38.94%
Circuit City	\$52.42M	24.51M	46.77%
Control	\$54.14M	23.51M	43.42%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1,422.88M</b>	<b>38.08%</b>

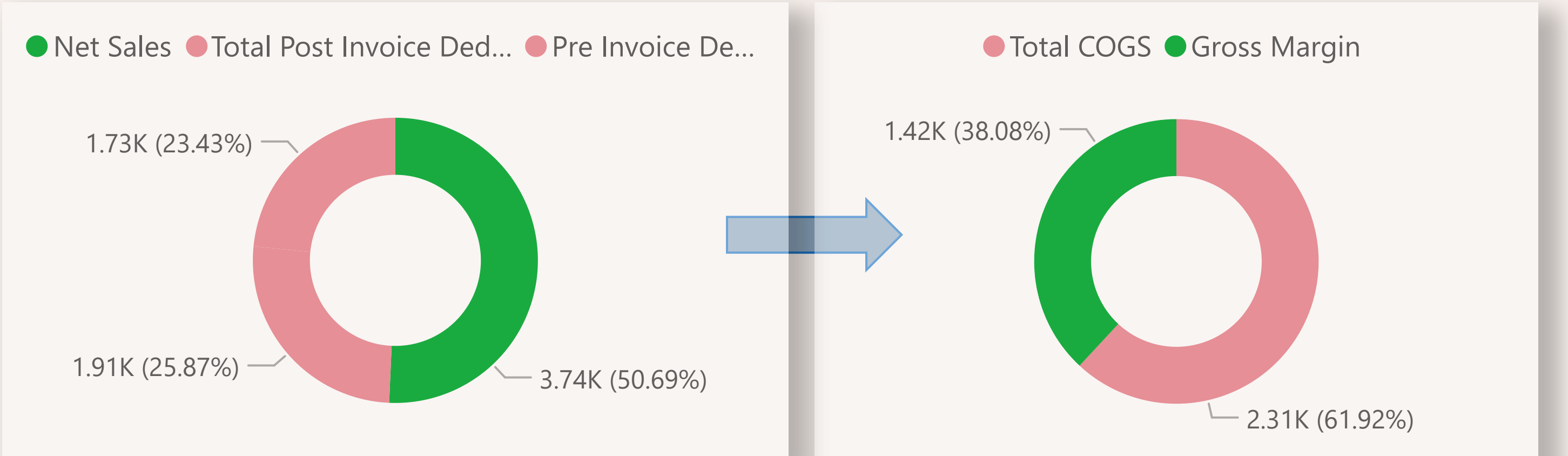
### Product Performance

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

### Performance Matrix



### Unit Economics





region, market

All

customer

All

segment, category, prod...

All

2018

2019

2020

2021

2022

EST

Q1

Q2

Q3

>

YTD

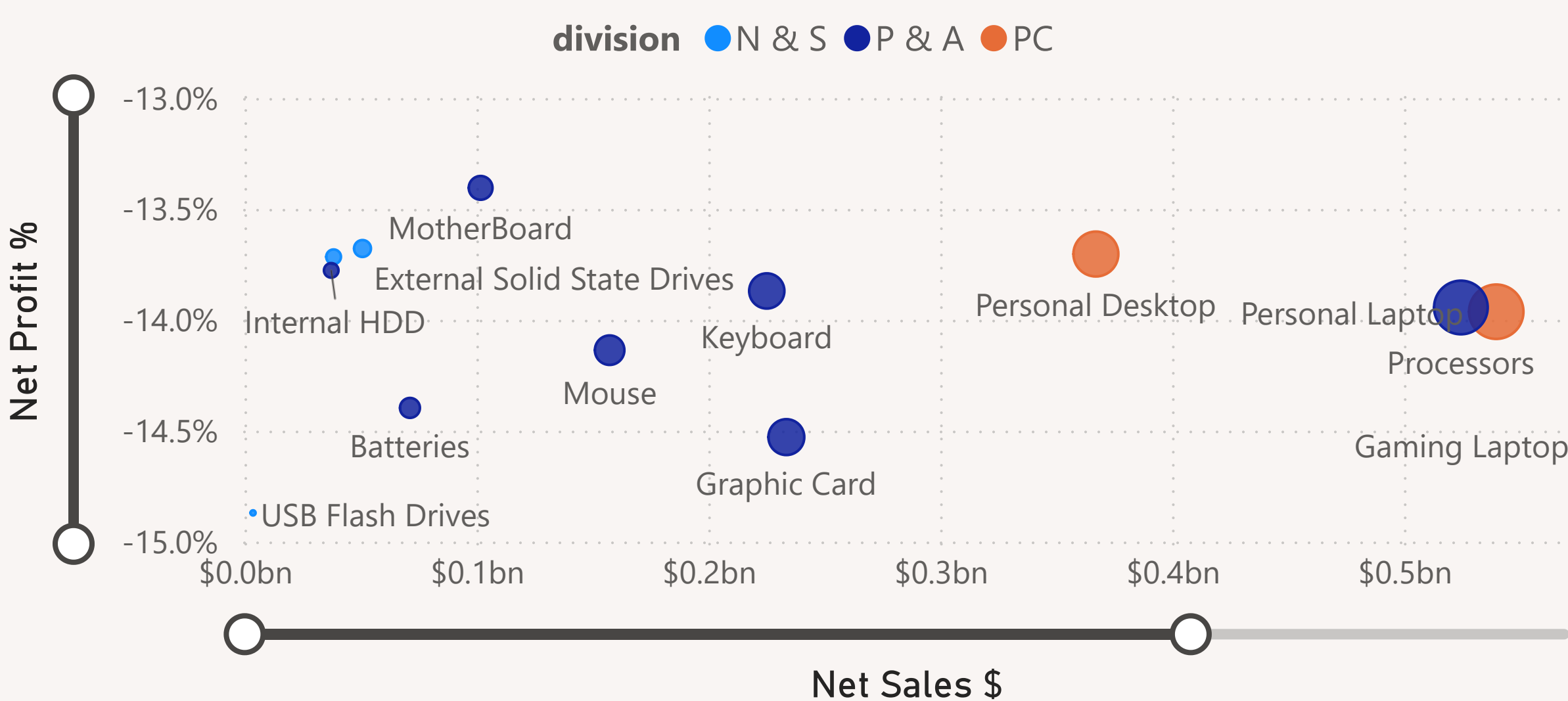
YTG

Product Performance

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

Show GM %

Performance Matrix

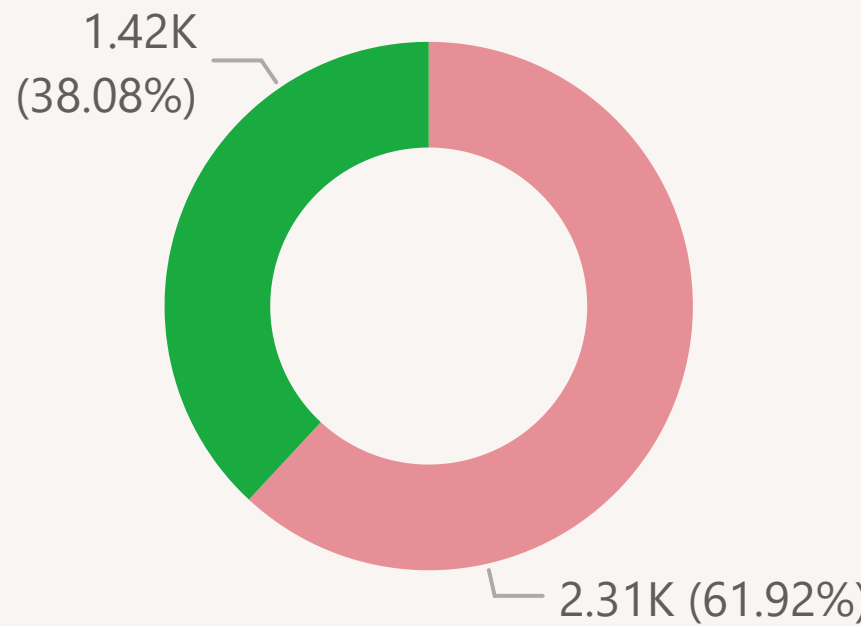


Region/ Market/ Customer performance

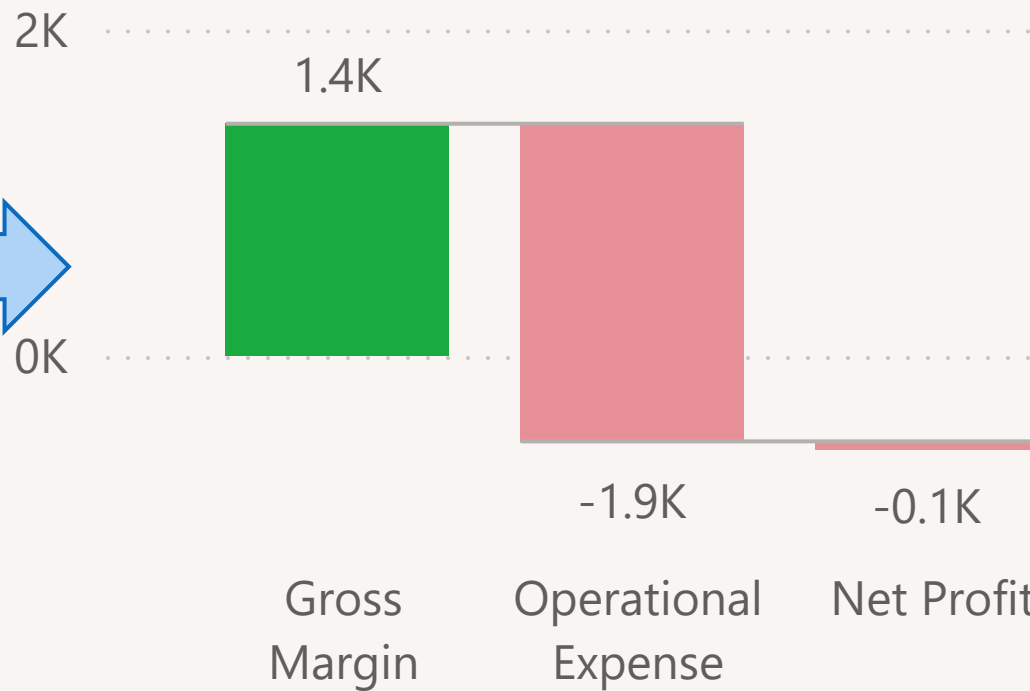
region	Net Sales \$	GM \$	GM %	Net Profit \$	Net Profit %
<div>+ APAC</div>	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
<div>+ EU</div>	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
<div>+ LATAM</div>	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
<div>+ NA</div>	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
Total	\$3,736.17M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

Unit Economics

Descript... Total COGS Gross Margin



Increase Decrease







region, market

All

customer

All

segment, category, prod...

All

2018

2019

2020

2021

2022  
EST

Q1

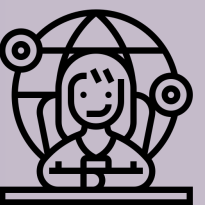
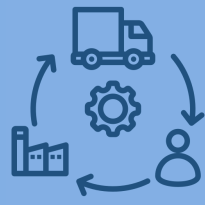
Q2

Q3

Q4

YTD

YTG



81.17%✓

LY: 80.21% (+1.2%)

Forecast Accuracy

-3472.69K✓

LY: -751.71K (-361.97%)

Net Error

6899.0K✓

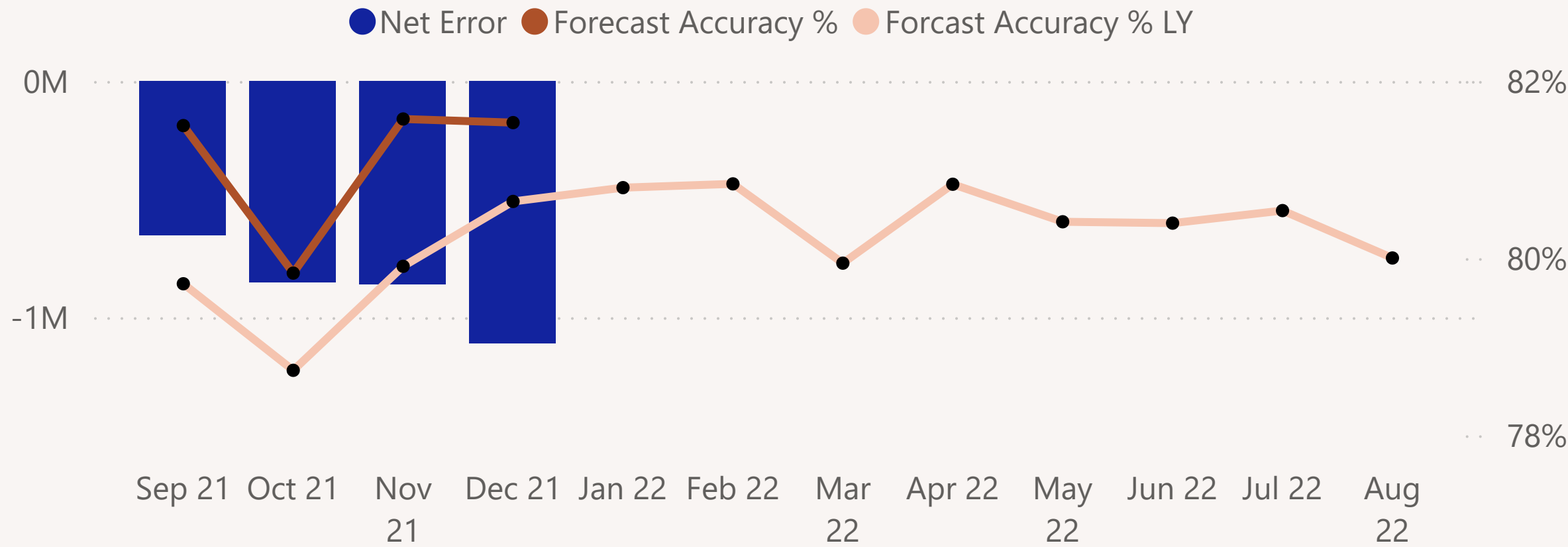
LY: 9780.7K (-29.46%)

ABS ERROR

### Key Merics by Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Acclaimed Stores	57.74%	50.69%	83037	10.74%	EI
BestBuy	46.60%	35.31%	81179	16.72%	EI
Billa	42.63%	18.29%	3704	3.91%	EI
Circuit City	46.17%	35.02%	85248	16.55%	EI
Control	52.06%	47.42%	64731	13.01%	EI
Costco	51.95%	49.42%	101913	15.79%	EI
Currys (Dixons Carphone)	54.29%	35.92%	8104	6.00%	EI
Leader	48.72%	24.45%	166751	10.98%	EI
Logic Stores	52.49%	51.44%	6430	2.37%	EI
Nomad Stores	53.44%	50.59%	3394	1.34%	EI
Notebillig	42.70%	18.87%	1141	1.31%	EI
Otto	45.76%	18.37%	1962	2.41%	EI
Path	50.57%	45.53%	91486	14.91%	EI
Radio Shack	45.64%	38.46%	69253	16.48%	EI
Sage	50.72%	33.58%	154291	10.06%	EI
Saturn	41.54%	19.16%	2197	2.85%	EI
Staples	54.45%	49.38%	79821	11.51%	EI
walmart	54.78%	50.12%	84334	12.08%	EI
All-Out	43.96%	29.09%	-150	-0.32%	OOS
AltiQ Exclusive	71.42%	71.15%	-221177	-8.73%	OOS
Amazon	73.79%	74.54%	-464694	-9.22%	OOS
Amazon (Global)	51.73%	56.63%	83342	17.63%	OOS
Total	81.17%	80.21%	-3472690	-9.48%	OOS

### Accuracy / Net error Trend



### Key Metrics by Products

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Profit %	Risk
Accessories	87.42%	77.66%	341468	-14.05%	EI
Desktop	87.53%	84.37%	78576	-13.75%	EI
Networking	93.06%	90.40%	-12967	-13.72%	OOS
Notebook	87.24%	79.99%	-47221	-14.06%	OOS
Peripherals	68.17%	83.23%	-3204280	-14.03%	OOS
Storage	71.50%	83.54%	-628266	-13.76%	OOS
Total	81.17%	80.21%	-3472690	-13.98%	OOS



region, market

All

customer

All

segment, category, ...

All

2018

2019

2020

2021

2022  
EST

Q1

Q2

Q3

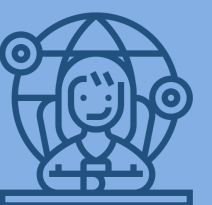
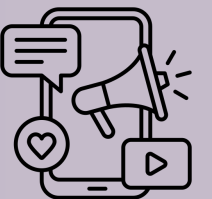


YTD

YTG

vs LY

vs  
Target



**\$3.74bn !**

BM: 3.81bn (-1.86%)

**Net Sales**

**38.08% !**

BM: 38.34% (-0.66%)

**GM%**

**-13.98%✓**

BM: 1.00 (+113.98%)

**Net Profit %**

**81.17%✓**

LY: 80.21% (+1.2%)

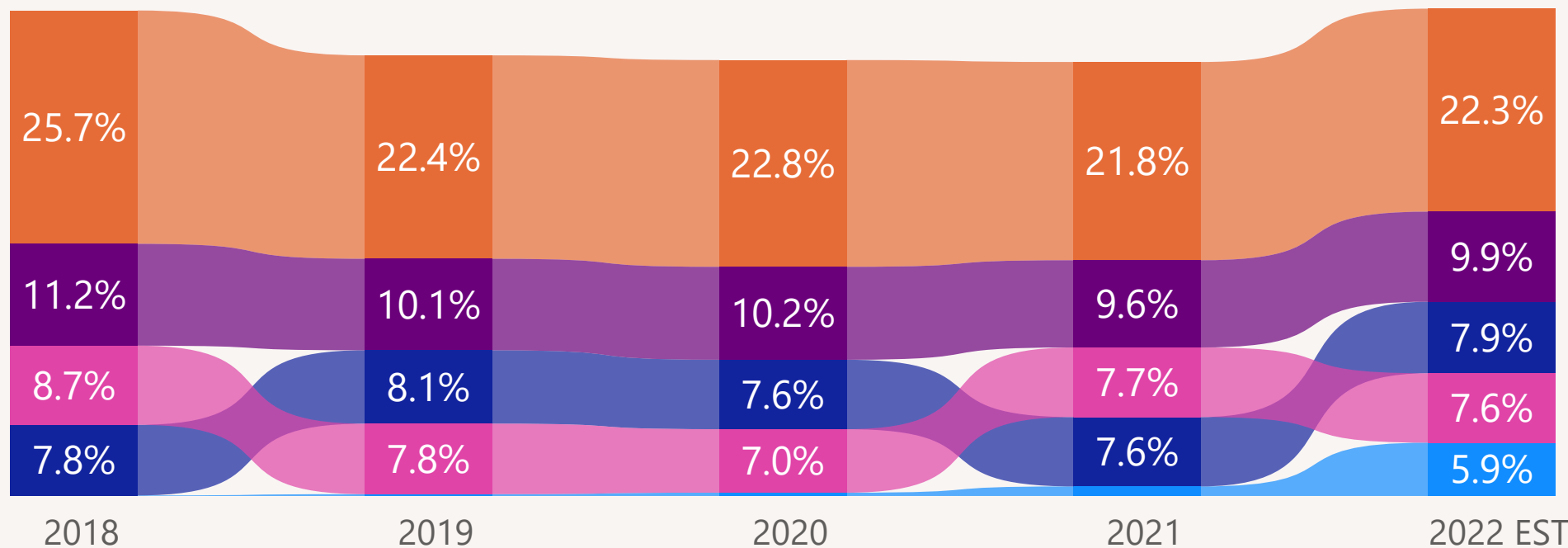
**Forecast Accuracy**

### Key Insights By Sub Zone

Sub Zone	NS\$	RC %	GM %	Net Profit%	AtliQ MS %	Net Error %	Risk
ANZ	\$189.8M	5.1%	43.5%	↓	-7.4%	1.4%	-37.61% OOS
India	\$945.3M	25.3%	35.8%		-23.0%	13.3%	-24.37% OOS
LATAM	\$14.8M	0.4%	35.0%	↓	-2.9%	0.3%	3.37% EI
NA	\$1,022.1M	27.4%	45.0%	↓	-14.2%	4.9%	14.35% EI
NE	\$457.7M	12.3%	32.8%	↓	-18.1%	6.8%	-4.56% OOS
ROA	\$788.7M	21.1%	34.2%	↓	-6.3%	8.3%	-4.56% OOS
SE	\$317.8M	8.5%	37.0%	↓	-4.0%	16.4%	-55.47% OOS
<b>Total</b>	<b>\$3,736.2M</b>	<b>100.0%</b>	<b>38.1%</b>	↓	<b>-14.0%</b>	<b>5.9%</b>	<b>-9.48% OOS</b>

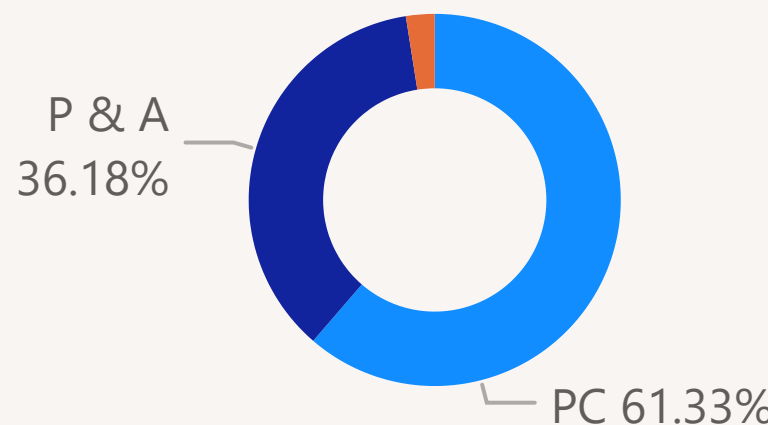
### PC Market Share Trend - AtliQ & Competitors

Manufacture atliq bp dale innovo pacer



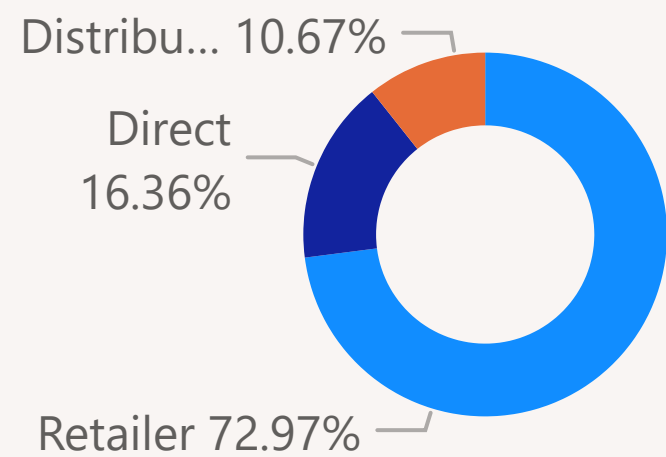
### Revenue by Division

PC P & A N & S



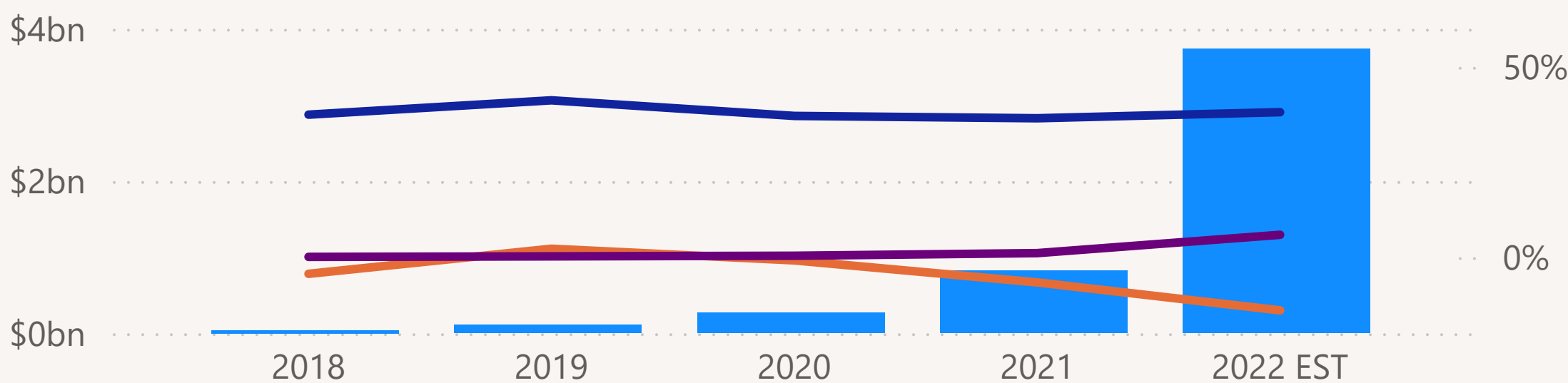
### Revenue by Channel

Retailer Direct Distributor



### Yearly Trend by Revenue, GM% Net Profit%, PC Market Share %

Net Sales \$ GM % Net Profit % AtliQ MS %



### Top 5 Customer by Revenue

customer	RC %	GM %
Sage	3.4%	31.53% ↓
Flipkart	3.7%	42.14%
AtliQ e Store	8.1%	36.88% ↓
Amazon	13.3%	36.78% ↓
AltiQ Exclusive	8.2%	47.22%
<b>Total</b>	<b>36.8%</b>	<b>39.19%</b>

### Top 5 Products by Revenue

product	RC %	GM %
AQ BZ Allin1 Gen 2	5.4%	38.51%
AQ Home Allin1	4.1%	38.71%
AQ HOME Allin1 Gen 2	5.7%	38.08% ↓
AQ Smash 1	3.8%	37.43% ↓
AQ Smash 2	4.1%	37.40% ↓
<b>Total</b>	<b>23.2%</b>	<b>38.06%</b>

BM= Benchmark, LY= Last Year, EI = Excess Inventory, OOS = Out of Stock