



## Business Insights 360

Designed By: Atharva Kutwal



### 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.



Sunday, 22 September, 2024



Dec 21



Information



Support



region, market

customer

segment, cat...

All

All

All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

**\$3.74bn**✓

BM: ₹ 823.85M (+353.5%)

**Net Sales****38.08%**✓

BM: 36.49% (+4.37%)

**GM %****-13.98%**!

BM: -6.63% (-110.79%)

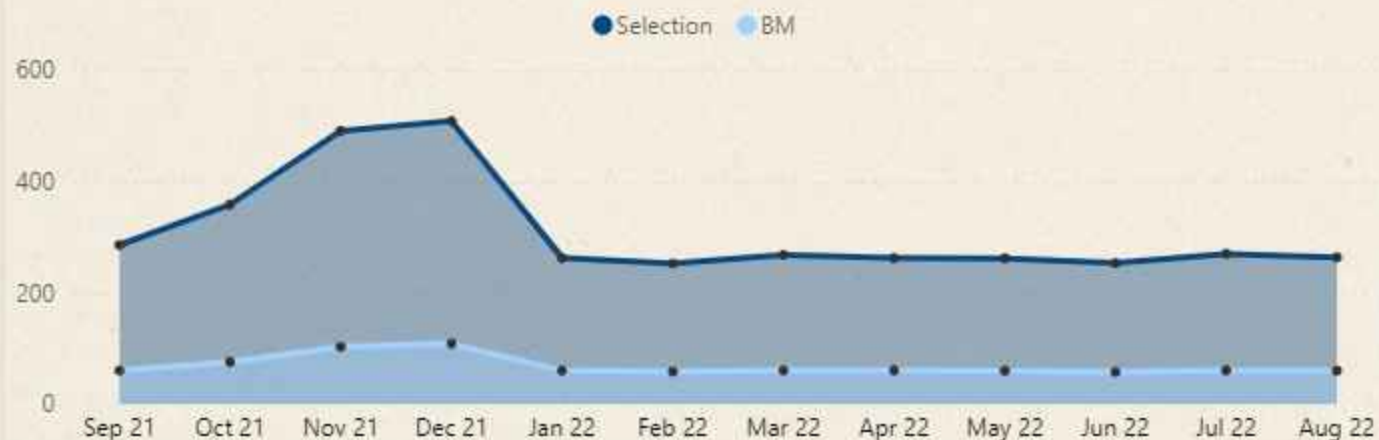
**Net Profit %****Profit and Loss Statement**

Line Item	2022 Est	BM	Chg	Chg %
Gross Sales	7,370.14	1,664.64	5,705.50	342.75
Pre Invoice Deduction	1,727.01	392.50	1,334.51	340.00
Net Invoice Sales	5,643.13	1,272.13	4,370.99	343.59
- Post Discounts	1,243.54	281.64	961.90	341.54
- Post Deductions	663.42	166.65	496.77	298.09
Total Post Invoice Deduction	1,906.95	448.29	1,458.67	325.39
Net Sales	3,736.17	823.85	2,912.32	353.50
- Manufacturing Cost	2,197.28	497.78	1,699.50	341.42
- Freight Cost	100.49	22.05	78.43	355.64
- Other Cost	15.52	3.39	12.14	358.03
Total COGS	2,313.29	523.22	1,790.07	342.13
Gross Margin	1,422.88	300.63	1,122.25	373.30
Gross Margin %	38.08	36.49	1.59	4.37
GM / Unit	15.76	5.99	9.77	162.95
operational expenses	-1,945.30	-355.28	-1,590.02	447.54
Net profit	-522.42	-54.65	-467.77	855.93
net profit %	-13.98	-6.63	-7.35	110.79

**Net Sales Performance over time**

vs LY

vs Target

**Top / Bottom Products & Customer by Net Sales**

region	P & L Values	P & L Chg %
EU	775.48	286.26
APAC	1,923.77	335.27
Philippines	129.23	208.57
Indonesia	96.61	298.56
Bangladesh	36.41	299.56
Pakistan	31.05	318.88
Newzealand	70.45	319.06
Australia	119.33	332.38
Forward Stores	15.18	296.18
Atliq e Store	16.39	311.42
Electricalsocity	16.74	324.45
Total	3,736.17	353.50

segment	P & L Values	P & L Chg %
Accessories	454.10	85.46
Desktop	711.08	1,431.55
Networking	38.43	-14.89
Notebook	1,580.43	493.06
Peripherals	897.54	439.03
Storage	54.59	0.32
Total	3,736.17	353.50

BM = Benchmark, LY=Last Year





region, market

customer

segment, cat...

All

All

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vs LY

vs Target

## Customer Performance

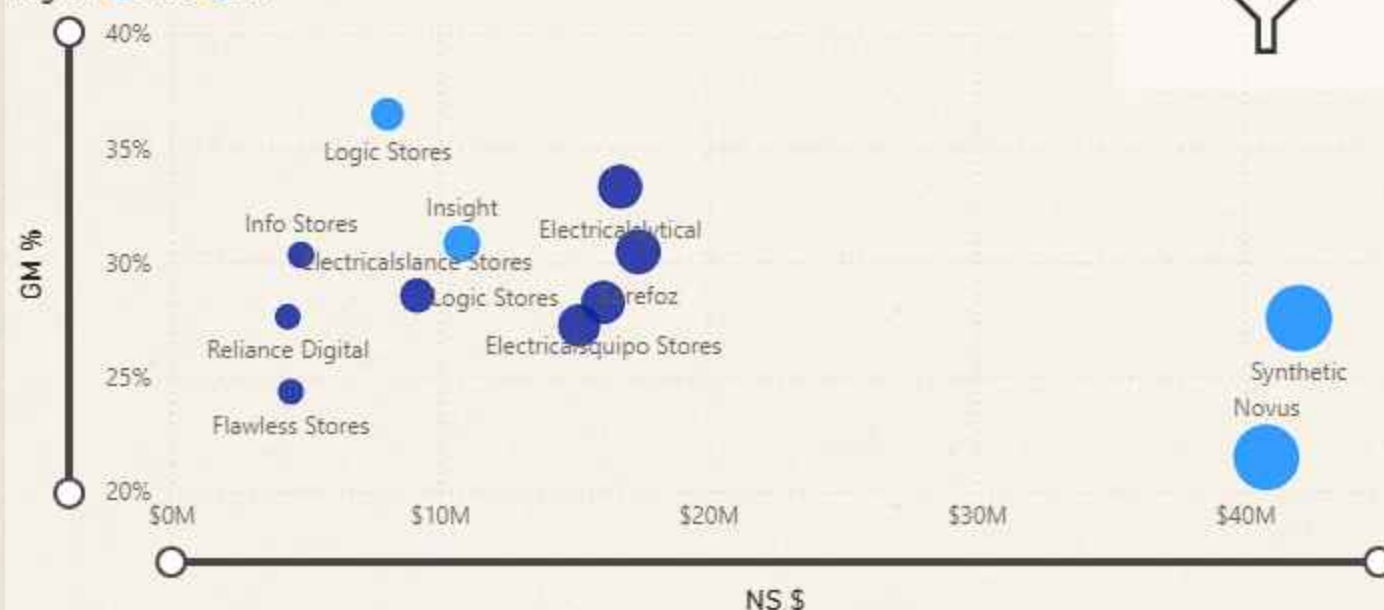
customer	NS \$	GM \$	GM %
Amazon	\$496.88M	182.77M	36.78%
AtliQ Exclusive	\$361.12M	166.15M	46.01%
AtliQ e Store	\$304.10M	112.15M	36.88%
Flipkart	\$138.49M	58.37M	42.14%
Sage	\$127.86M	40.31M	31.53%
Leader	\$117.32M	36.02M	30.70%
Neptune	\$105.69M	49.36M	46.70%
Ebay	\$91.60M	33.06M	36.09%
Acclaimed Stores	\$73.36M	29.58M	40.32%
walmart	\$72.41M	33.06M	45.66%
Electricalslytical	\$68.05M	25.34M	37.24%
Electricalsocity	\$67.76M	24.41M	36.03%
Staples	\$64.20M	24.99M	38.92%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1,422.88M</b>	<b>38.08%</b>

## Product Performance

segment	NS \$	GM \$	GM %
Accessories	\$454.10M	172.61M	38.01%
Peripherals	\$897.54M	341.22M	38.02%
Notebook	\$1,580.43M	600.96M	38.03%
Desktop	\$711.08M	272.39M	38.31%
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>

## Performance Matrix

region ● APAC ● EU

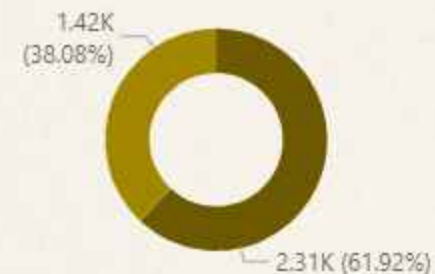


## Unit Economics

● Net Sales ● Total Post Invoice Ded... ● Pre Invoice De...



● Total COGS ● Gross Margin





region, market

customer

segment, cat...

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All

All

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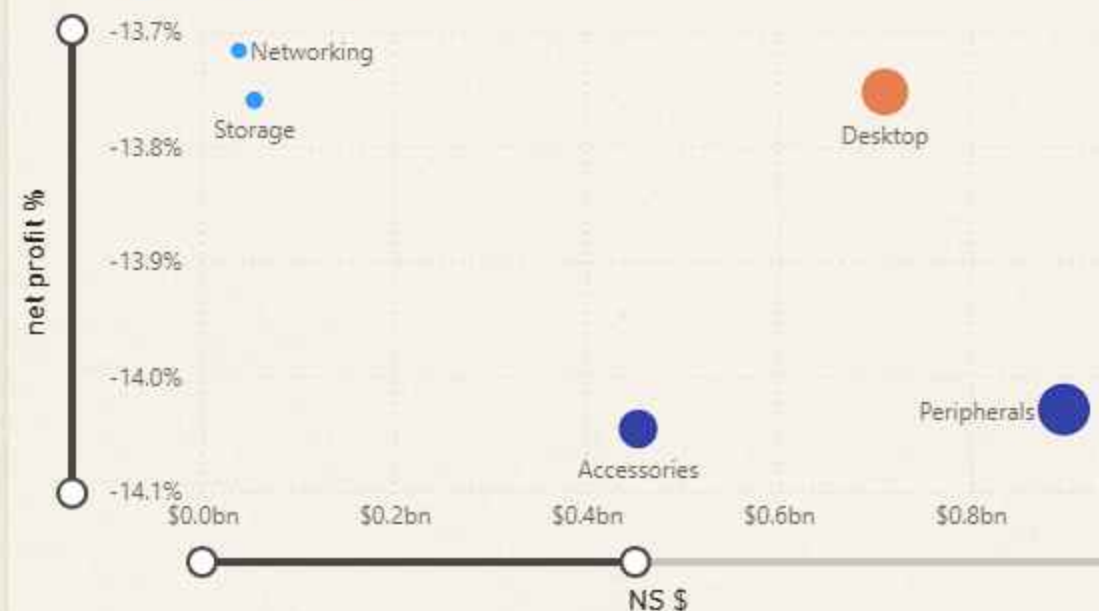
## Product Performance

segment	NS \$	GM \$	GM %	net profit \$	net profit %
Accessories	\$454.10M	172.61M	38.01%	-63.78M	-14.05%
Desktop	\$711.08M	272.39M	38.31%	-97.79M	-13.75%
Networking	\$38.43M	14.78M	38.45%	-5.27M	-13.72%
Notebook	\$1,580.43M	600.96M	38.03%	-222.16M	-14.06%
Peripherals	\$897.54M	341.22M	38.02%	-125.91M	-14.03%
Storage	\$54.59M	20.93M	38.33%	-7.51M	-13.76%
<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>

Show GM %

## Performance Matrix

division ● N &amp; S ● P &amp; A ● PC

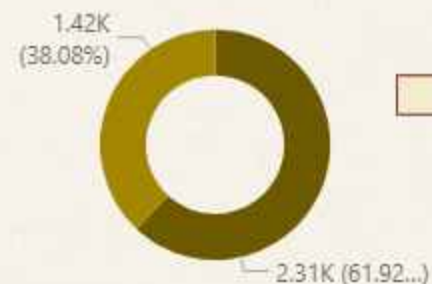


## Region / Market / Customer performance

region	NS \$	GM \$	GM %	net profit \$	net profit %
APAC	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
NA	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
EU	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
LATAM	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
<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>

## Unit Economics

● Total COGS ● Gross Margin



● Increase ● Decrease







region, market

customer

segment, cat...

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All

All

All

81.17%✓

LY: 80.21% (+1.2%)

Forecast Accuracy

-3472.69K✓

LY: -751.71K (+361.97%)

Net Error

6899.04K✓

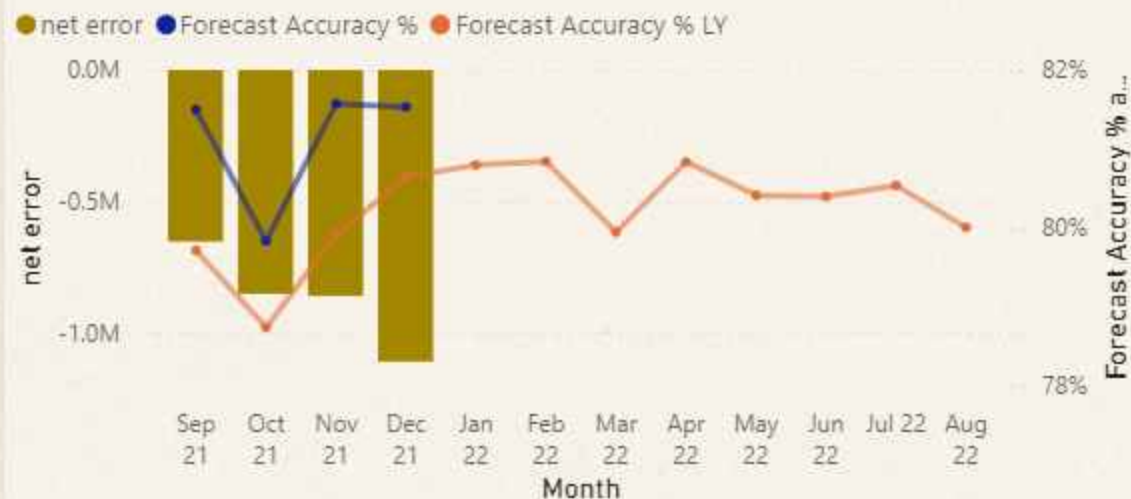
LY: 9780.74K (-29.46%)

Absolute Error

## Key Metrics By Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	net error	net error %	risk
Acclaimed Stores	57.74%	50.69%	83037	10.74%	EI
All-Out	43.96%	29.09%	-150	-0.32%	OOS
Amazon	73.79%	74.54%	-464694	-9.22%	OOS
Argos (Sainsbury's)	54.78%	56.08%	-23040	-17.60%	OOS
Atlas Stores	49.53%	48.16%	-4182	-2.31%	OOS
Atliq e Store	74.22%	74.59%	-294868	-9.65%	OOS
AtliQ Exclusive	70.35%	71.69%	-359242	-11.91%	OOS
BestBuy	46.60%	35.31%	81179	16.72%	EI
Billa	42.63%	18.29%	3704	3.91%	EI
Boulangier	52.69%	58.77%	-48802	-20.21%	OOS
Chip 7	34.56%	53.44%	-85293	-35.01%	OOS
Chiptec	50.49%	52.54%	-20102	-11.36%	OOS
Circuit City	46.17%	35.02%	85248	16.55%	EI
Control	52.06%	47.42%	64731	13.01%	EI
Coolblue	47.66%	52.95%	-34790	-15.34%	OOS
Costco	51.95%	49.42%	101913	15.79%	EI
Croma	36.58%	42.78%	-77649	-16.54%	OOS
Currys (Dixons Carphone)	54.29%	35.92%	8104	6.00%	EI
<b>Total</b>	<b>81.17%</b>	<b>80.21%</b>	<b>-3472690</b>	<b>-9.48%</b>	<b>OOS</b>

## Accuracy/Net Error Trend



## Key Metrics By Product

segment	Forecast Accuracy %	net error	risk
Accessories	87.42%	341468	EI
Desktop	87.53%	78576	EI
Networking	93.06%	-12967	OOS
Notebook	87.24%	-47221	OOS
Peripherals	68.17%	-3204280	OOS
Storage	71.50%	-628266	OOS
<b>Total</b>	<b>81.17%</b>	<b>-3472690</b>	<b>OOS</b>



region, market

customer

segment, cat...

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**\$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 %**

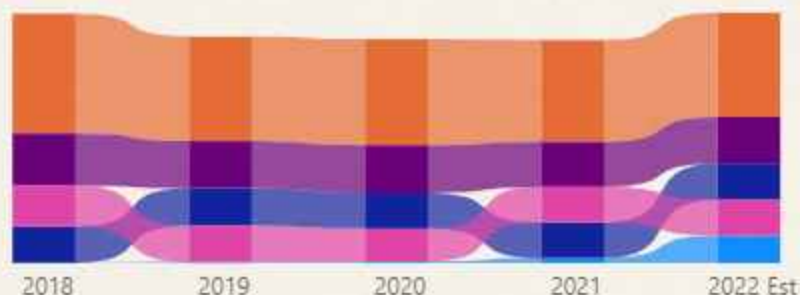
**81.17%**✓  
LY: 80.21% (+1.2%)  
**Forecast Accuracy**

## Key Insights By Sub Zone

sub_zone	NS \$	RC %	GM %	AtliQ MS %	net profit %	risk
NA	\$1,022.09M	27.36%	44.97%	4.87%	-14.22%	EI
India	\$945.34M	25.30%	35.75%	13.26%	-22.99%	OOS
ROA	\$788.66M	21.11%	34.19%	8.32%	-6.32%	OOS
NE	\$457.71M	12.25%	32.80%	6.80%	-18.09%	OOS
SE	\$317.78M	8.51%	37.03%	16.40%	-4.00%	OOS
ANZ	\$189.78M	5.08%	43.50%	1.36%	-7.39%	OOS
LATAM	\$14.82M	0.40%	35.02%	0.28%	-2.95%	EI
<b>Total</b>	<b>\$3,736.17M</b>	<b>100.00%</b>	<b>38.08%</b>	<b>5.87%</b>	<b>-13.98%</b>	<b>OOS</b>

## PC Market Share Trend - AtliQ &amp; Competitors

manufacturer ● atliq ● bp ● dale ● innovo ● pacer



## Revenue By Division

● PC ● P &amp; A ● N &amp; S



## Revenue By Channel

vs LY

vs Target

● Retailer ● Direct ● Distributor



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

● NS \$ ● GM % ● net profit % ● AtliQ MS %



## Top 5 Customers by Revenue

customer	RC %	GM %
Amazon	13.30%	36.78%
AtliQ Exclusive	9.67%	46.01%
AtliQ e Store	8.14%	36.88% ↓
Flipkart	3.71%	42.14%
Sage	3.42%	31.53% ↓
<b>Total</b>	<b>38.23%</b>	<b>39.19%</b>

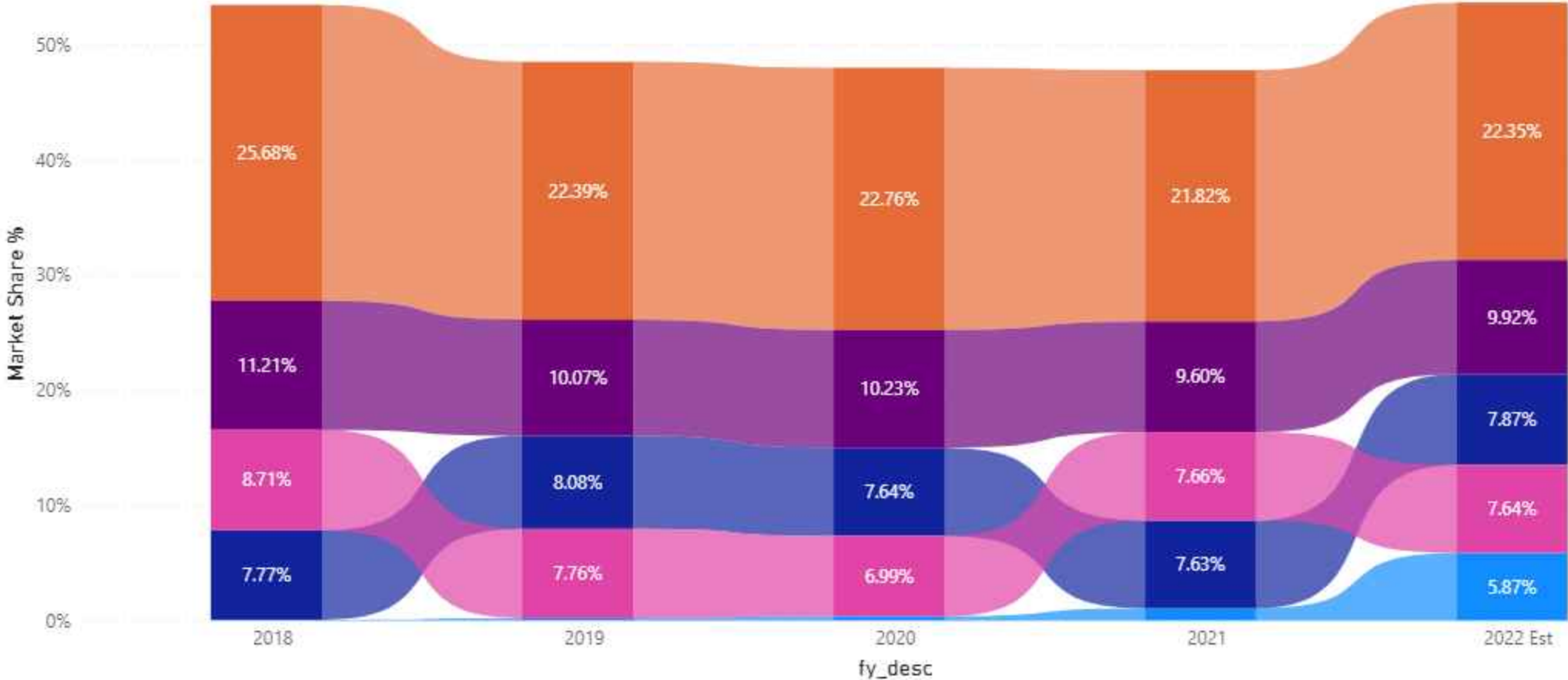
## Top 5 Products by Revenue

product	RC %	GM %
AQ HOME Allin1 Gen 2	5.70%	38.08%
AQ BZ Allin1 Gen 2	5.42%	38.51%
AQ Smash 2	4.13%	37.40%
AQ Home Allin1	4.13%	38.71%
AQ Smash 1	3.81%	37.43% ↓
<b>Total</b>	<b>23.19%</b>	<b>38.06%</b>

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

Market Share % by fy\_desc and manufacturer

manufacturer atliq bp dale innovo pacer



sub\_zone

- ANZ
- India
- LATAM
- NA
- NE
- ROA
- SE





## Business Insights 360 Key Info



Info



NS & GM % For

\$0.6bn

42%

\$0.4bn

40%

\$0.2bn

38%

\$0.0bn

NS \$

36%

Sep 17  
Oct 17  
Nov 17  
Dec 17  
Jan 18  
Feb 18  
Mar 18  
Apr 18  
May 18  
Jun 18  
Jul 18  
Aug 18





## Business Insights 360 Support



**Get an issue resolved**

**Provide Feedback**

**Add new requests**

**Check out the contingency plan**

**New to Power BI?**