



Control Tower

Experian
Restrito

Reference Dates ==

Leaders.. (Tudo)

Channel	(Tudo)
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BU	(Tudo)
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R\$ 55,15M



Forecast
R\$ 55,18M



Gap/Upside
R\$ 0,0M

GROSS

Abstract

MMC

Leadership

MCV Vision

1. The first step is to identify the problem or question that needs to be answered. This involves understanding the context and the specific requirements of the task.

CUSTOM

GO TO M

...

Achiev

CUSTOMER

GO TO MARK

1

1

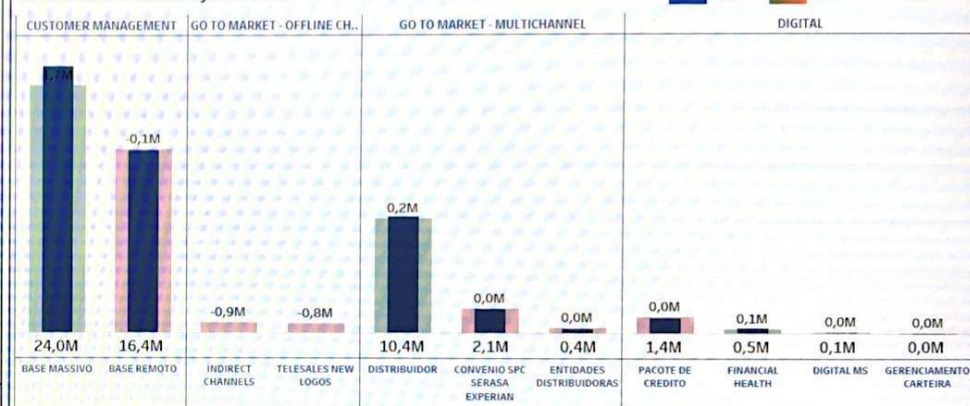
1

Сара

	MMc	Week -1	Actual	Gap /Upside
Total	55,15M	55,18M	55,18M	0,02M
Operating Costs	38,77M	40,31M	40,31M	-1,54M
SG&A	1,77M	1,94M	1,94M	-0,17M
R&D	12,80M	12,94M	12,94M	-0,14M
Depreciation	1,82M	1,92M	1,92M	-0,10M
WOW			WoW: 0,0M	

Forecast vs. MMC by Channel

Forecast Metric ---- Gap/Upside

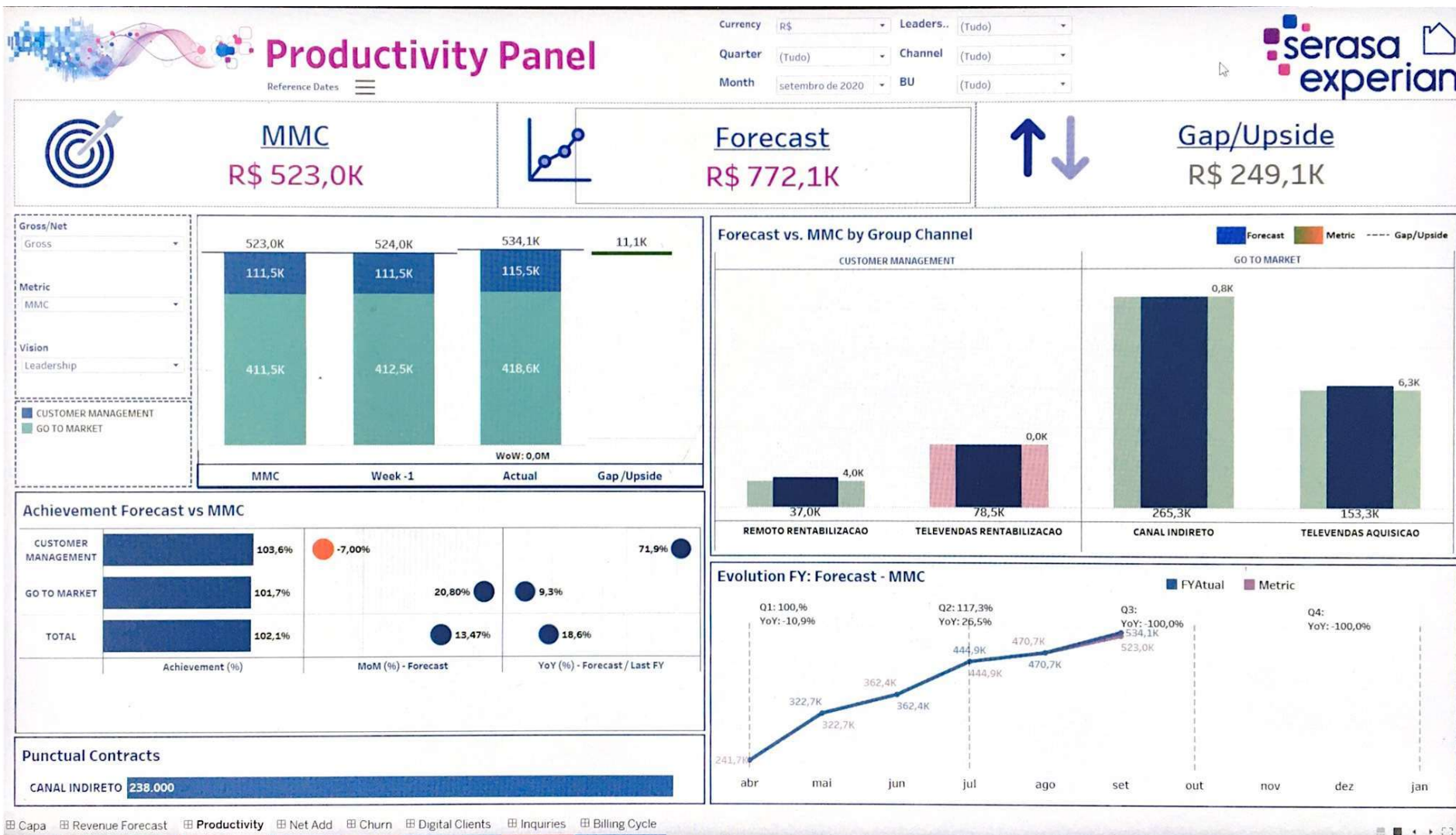


Achievement Forecast vs MMC



Evolution FY: Forecast - MMC





Capa Revenue Forecast Productivity Net Add Churn Digital Clients Inquiries Billing Cycle





Churn Panel

Reference Dates

Currency

R\$

Month

01/09/2020

Metric

MMC

Channel

(Tudo)

Bar Scale

Save

Gap



CHURN ANALYSIS

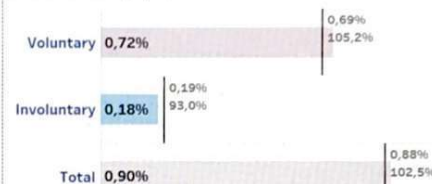
Lost Revenue Churn



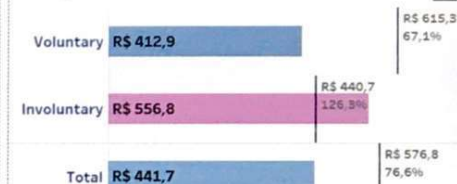
Amount Churn



Amount Churn (%)



Average Ticket



DISCOUNTS ANALYSIS

Lost Revenue Discounts



Amount Discounts



Average Ticket



PARTIAL CANCELLATION

Lost Revenue Cancellations



Amount Cancellations

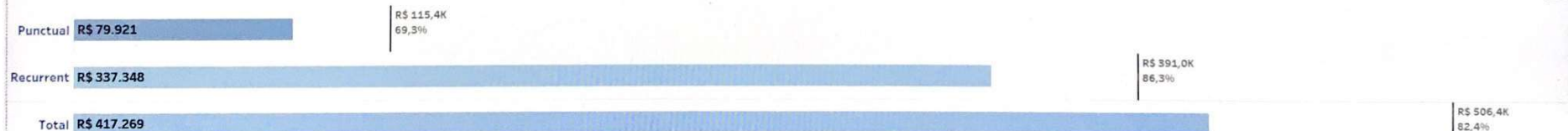


Average Ticket



TOTAL FINANCIAL LOSS

Total Lost Revenue





Digital Clients

Reference Dates

Fiscal Year

(Valores múltiplos)

Month

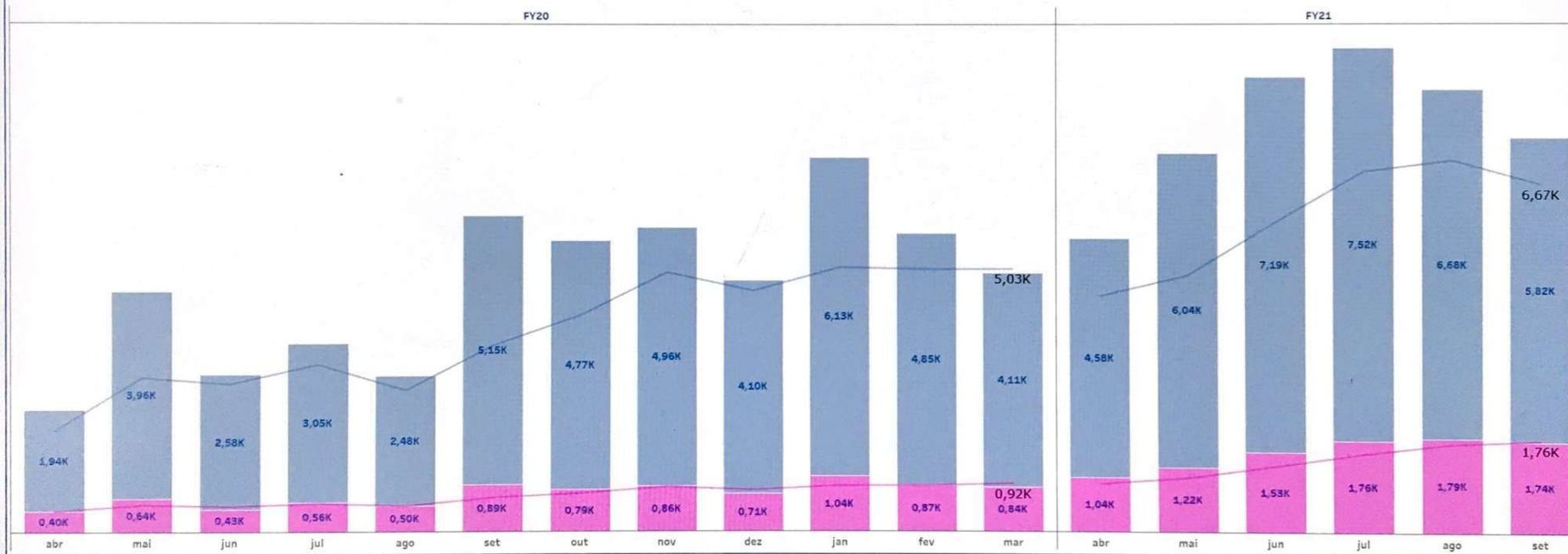
(Tudo)

Type

(Tudo)



New Clients - Digital





Inquiries Panel

Reference Dates

Days Options

Working days

Month

setembro de 2020



Inquiries Analysis

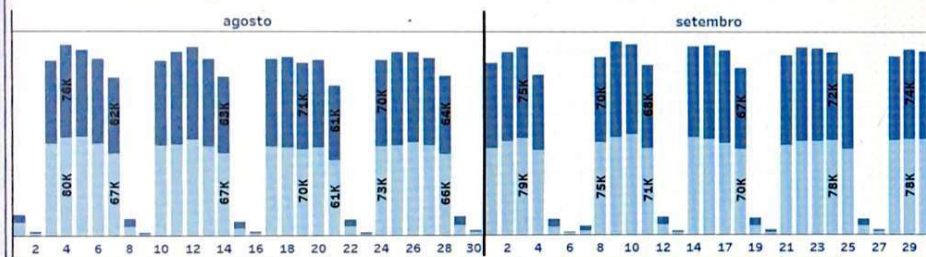
TOTAL		4.511.259		8,74%		0,15%
CLIENTES DIRETOS PÓS PAGO	BASE MASSIVO	809.554		5,11%		11,06%
	BASE REMOTO	863.592				
CLIENTES INDIRETOS PÓS PAGO	DISTRIBUIDOR	1.206.312		7,17%		3,46%
	SPC ENTIDADES	1.586.546		9,32%		-4,76%
CLIENTES DIRETOS PRÉ PAGO	E-COMMERCE	145.255		10,87%		-5,11%
				14,19%		
Inquiries Volume			MoM (%)		YoY (%)	

INQUIRIES VOLUME BY DAY

Month (Valores múltiplos)

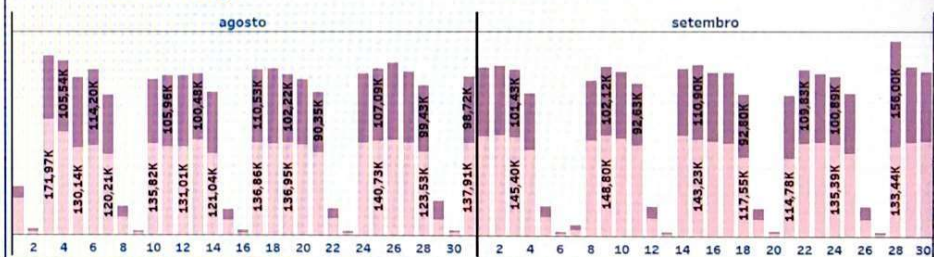
Clientes Diretos - Pós Pago

BASE MASSIVO BASE REMOTO



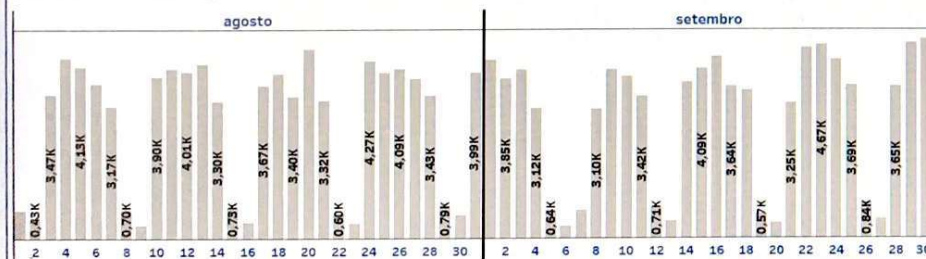
Clientes Indiretos - Pós Pago

DISTRIBUIDOR SPC | ENTIDADES

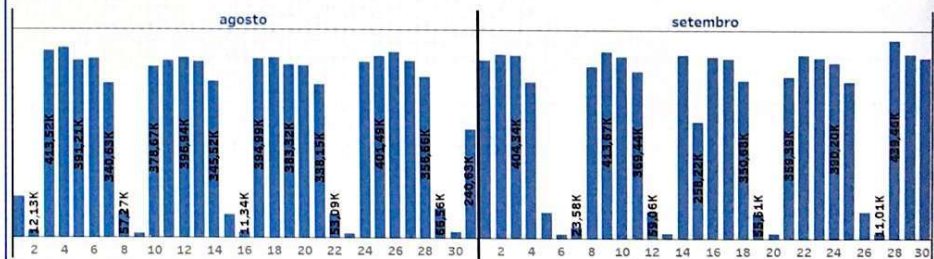


Clientes Diretos - Pré Pago

E-COMMERCE



Inquiries Total





Billing Cycle

Reference Dates

Metric

Forecast

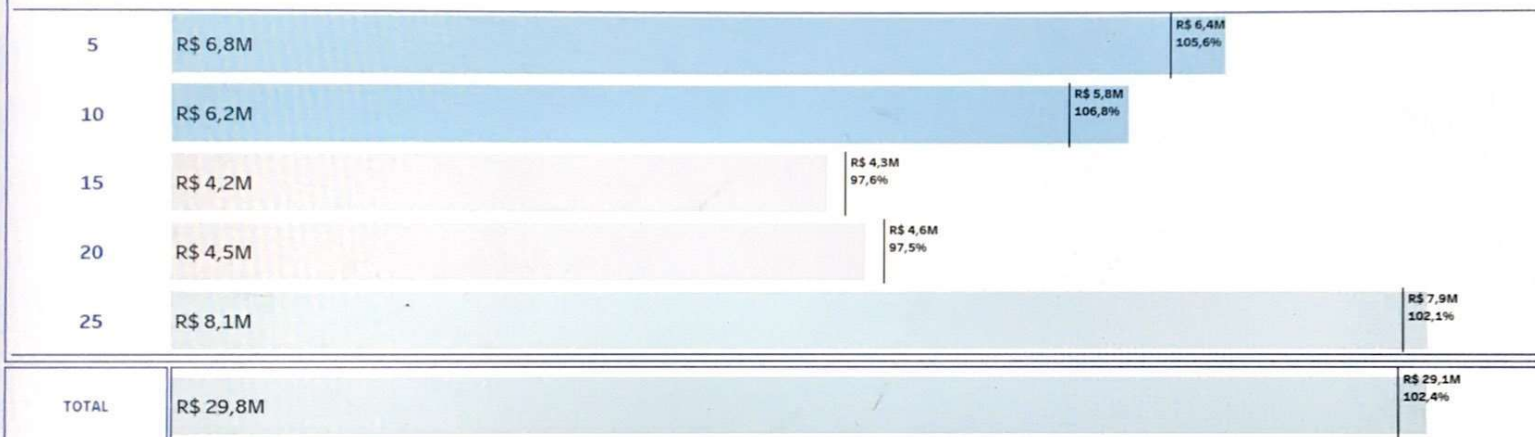
Gap

Bar Scale

Save



Billing Cycle Analysis



Month / Year

(Tudo)

maio de 2020

junho de 2020

julho de 2020

agosto de 2020

☒ setembro de 2020

Cycle

☐ (Tudo)

☒ 5

☒ 10

☒ 15

☒ 20

☒ 25

☐ 30

Historical Billing Cycle

