

Filter by:

Year

Month

Online/Offline

KPI's:

Revenue *

\$140.71M

Orders *

31,465

Average Order Value (AOV) *

\$4,472

* Initial numbers showing totals from 1st Jun, 2001
Select filters or date range at the top right corner to filter the whole data

YEAR TO DATE



DISTINCT CUSTOMERS YTD

11,171

↑ 438.4%



SALES REVENUE YTD

\$32.14M

↑ 66.5% from previous year



AVERAGE ORDER VALUE YTD

\$2,477

↓ -69.8% from previous year

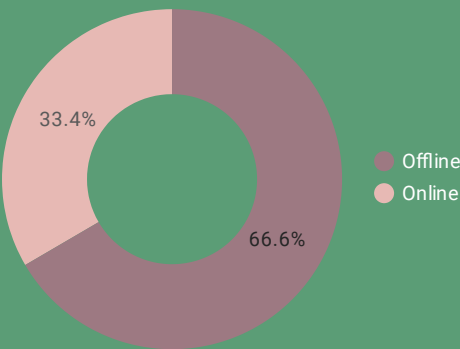


NUMBER OF ORDERS YTD

12,975

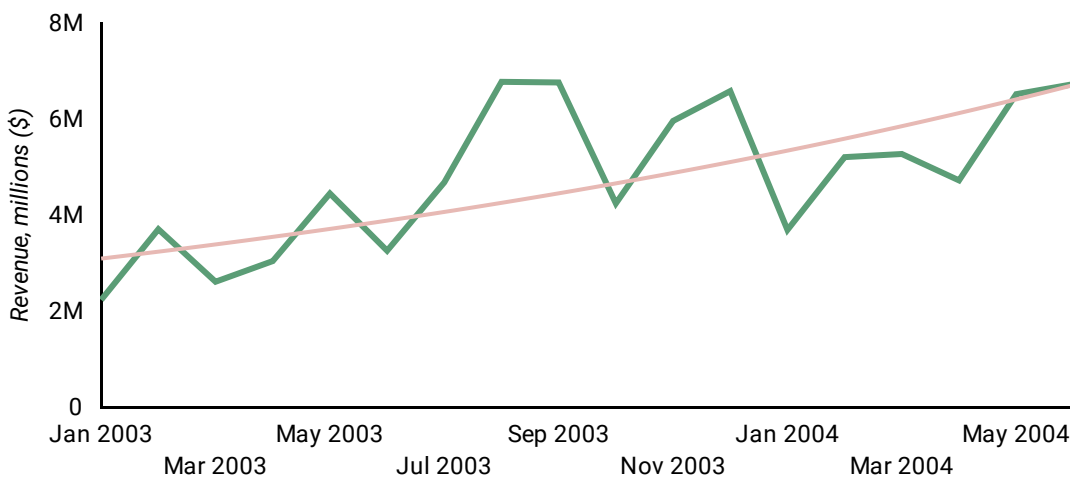
↑ 451.9% from previous year

REVENUE/ ORDERS YTD



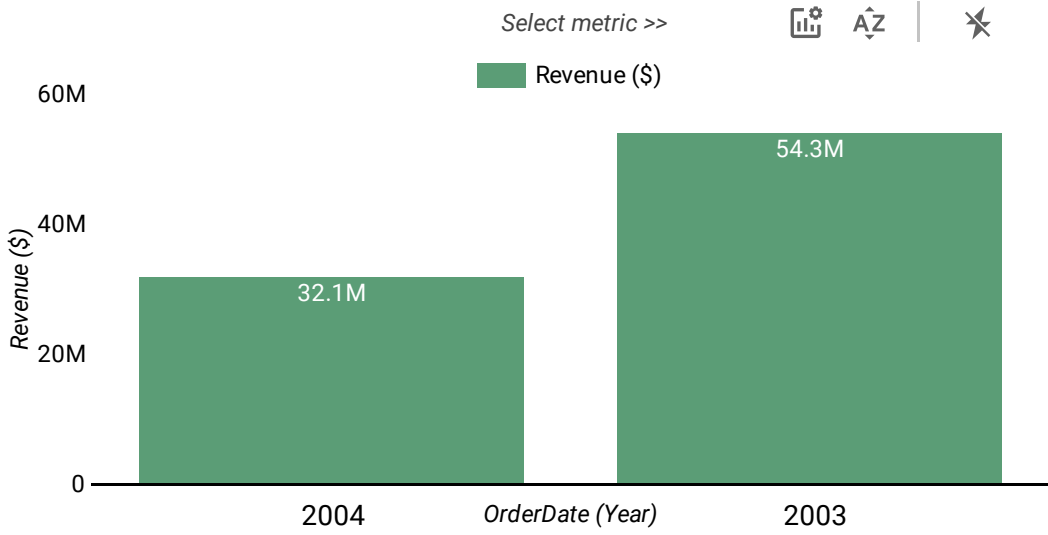
MONTHLY AVERAGE SALES REVENUE YTD

\$5.36M



2004 YTD: the pink **trendline** is overall is increasing, however offline sales trendline is increasing much slower to compare to **online** sales trendline which is **rising rapidly**.

RUNNING YTD



2004 YTD: number of orders YTD reached FULL 2003 and **online orders** overpassed full 2003 online by 6 % and reached full 2003 in revenue. Average order value (AOV) decreases because of high increase of online number of orders with low-cost values. Number of distinct customers increased by 15% in online sales so far.

MONTHLY SALES GROWTH (LAST 12 MONTHS)

13 %



OFFLINE CUSTOMER LIFETIME VALUE

\$34,151

OFFLINE CUSTOMER AVERAGE LIFETIME

21 months

ONLINE CUSTOMER LIFETIME VALUE

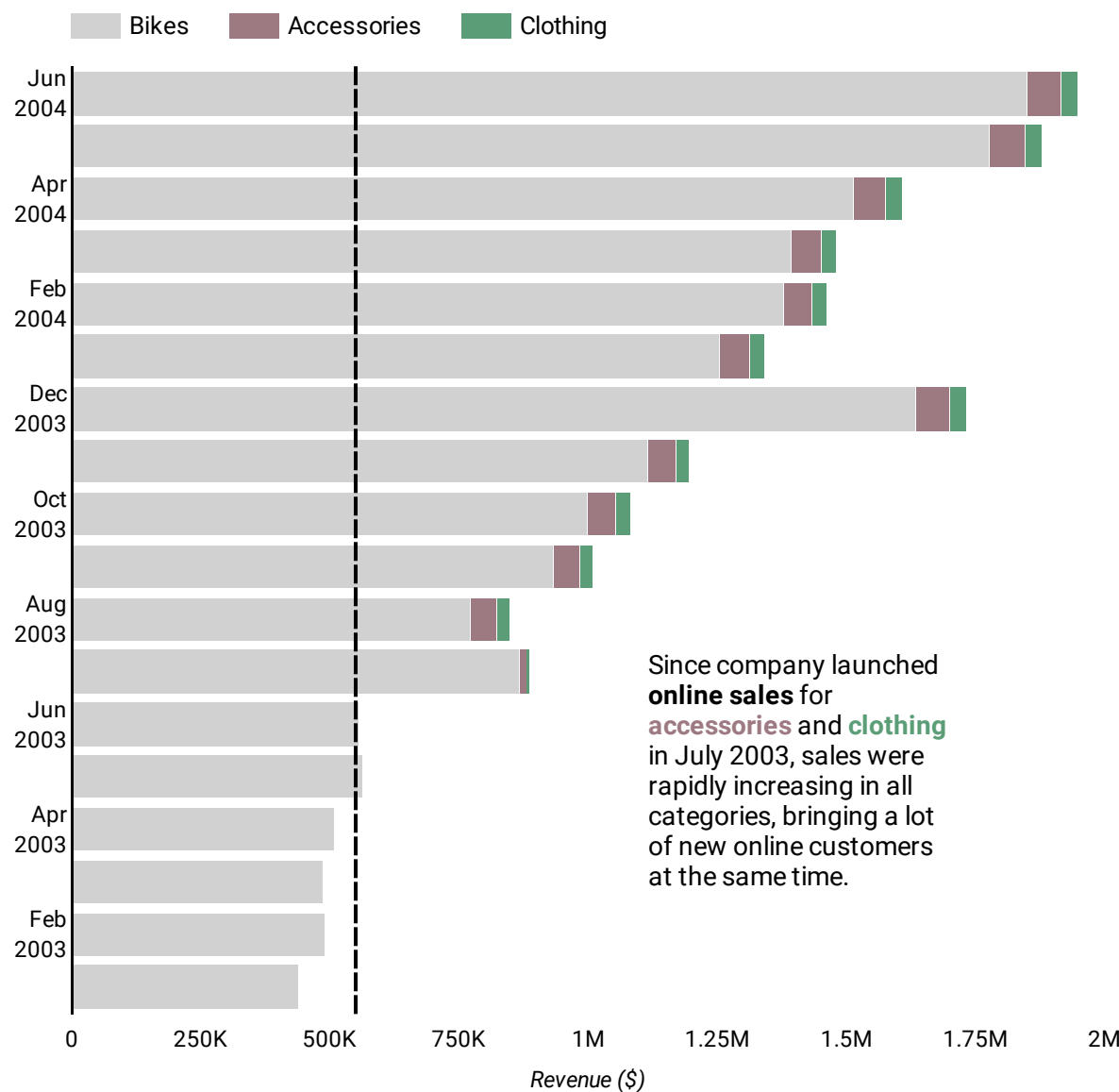
\$1,598

ONLINE CUSTOMER AVERAGE LIFETIME

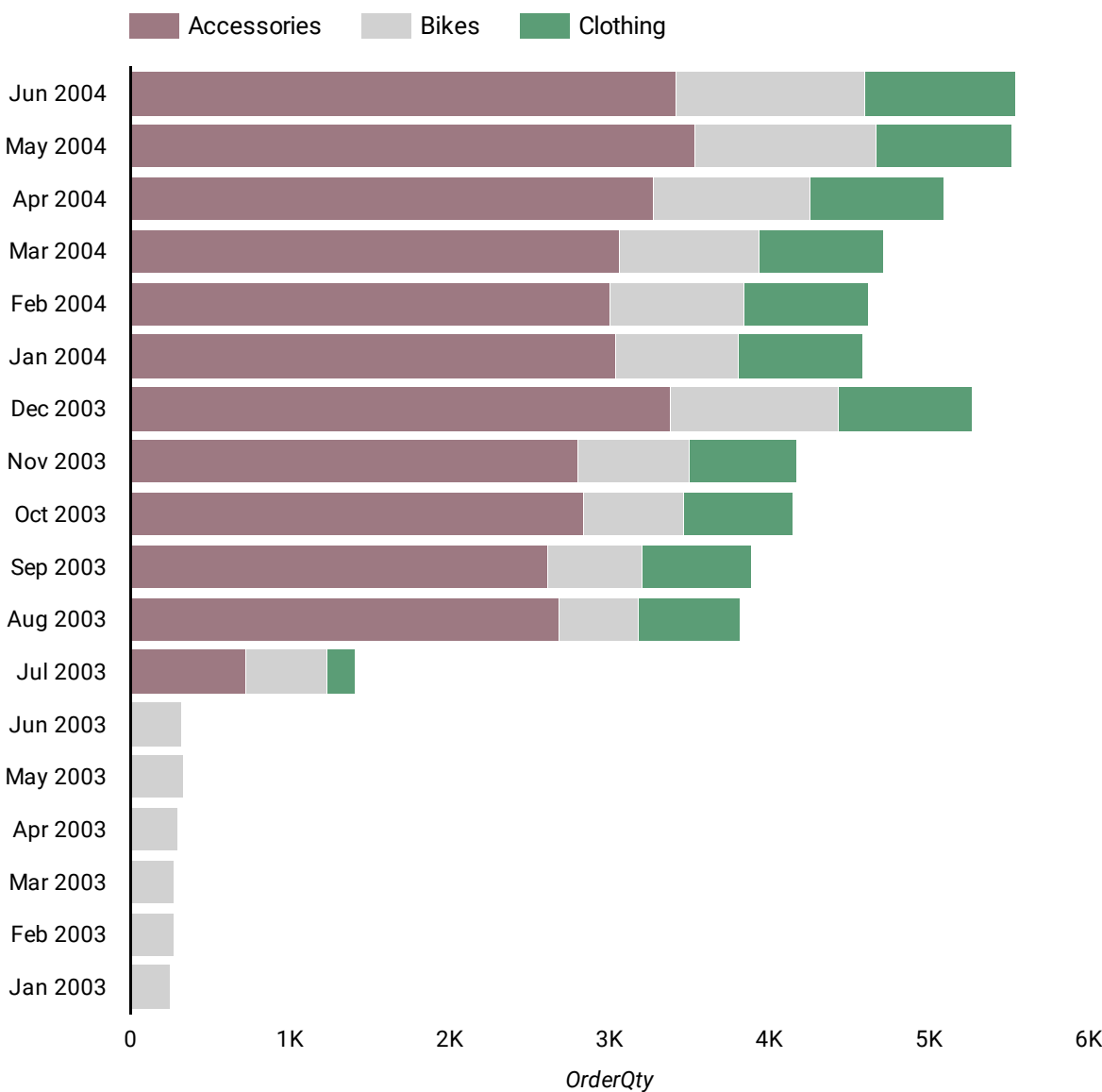
20 months



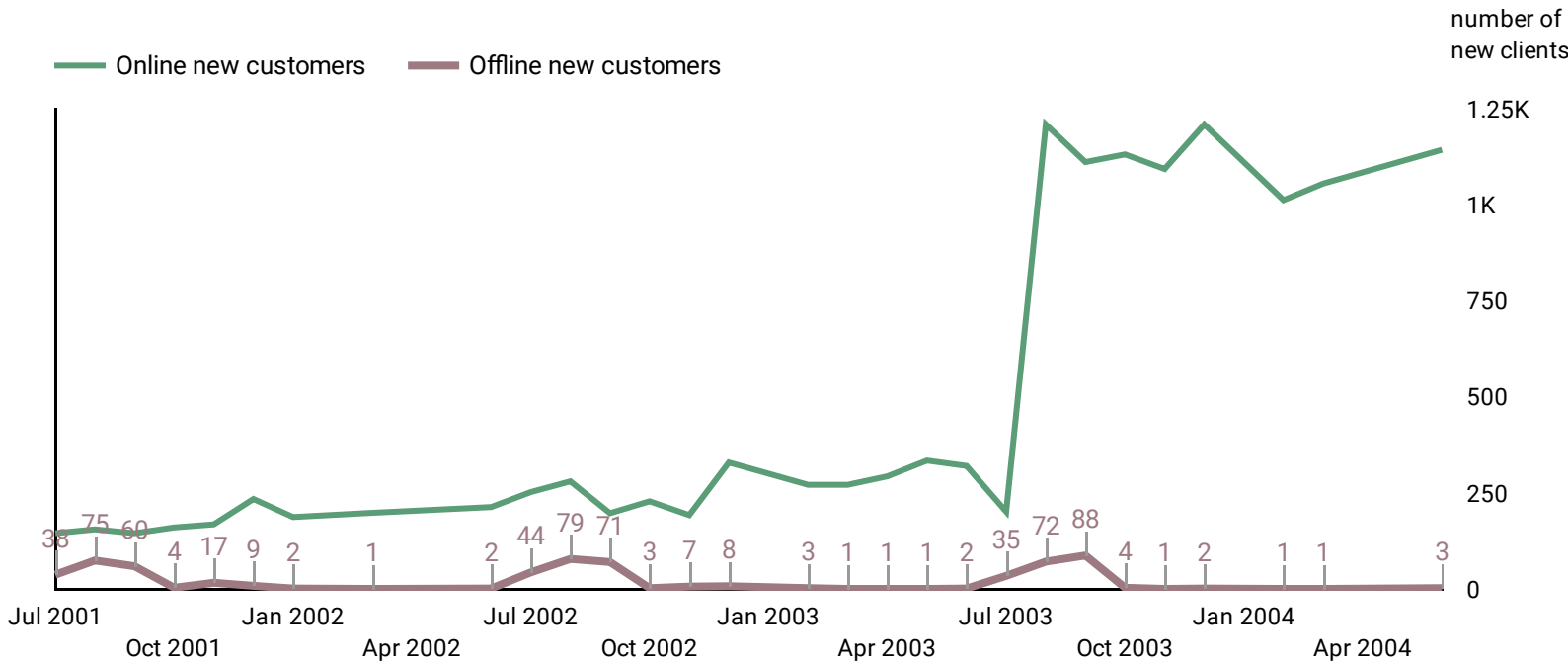
ONLINE SALES BY REVENUE



ONLINE SALES BY NUMBER OF ORDERS



NEW CUSTOMERS CHANGE



Offline orders are processed every 3 months. Cumulative sales growth (CG) decreases to 41 % in the first 9 months (3 orders) and remains 8,85% in the end of 2nd year.

Online orders have their peaks 12 (10.27 % CG) and 20 (9.93 % CG) months after the first order. Online customer lifetime - 20 months. Within 20 months 1 new client will bring **\$1598** to the company.

Online customers used to vanish after their first order, since online sales were based on **bikes** only and after July 2003 they returned buying **accessories** and **clothing**. Number of new clients increased by 408 % from 277 to 1132.

Offline customers were not affected by online sales jump. There is significant increase in new customers every July-September. The rest of the year is going still.

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SALES BY CATEGORIES AND SUBCATEGORIES YTD

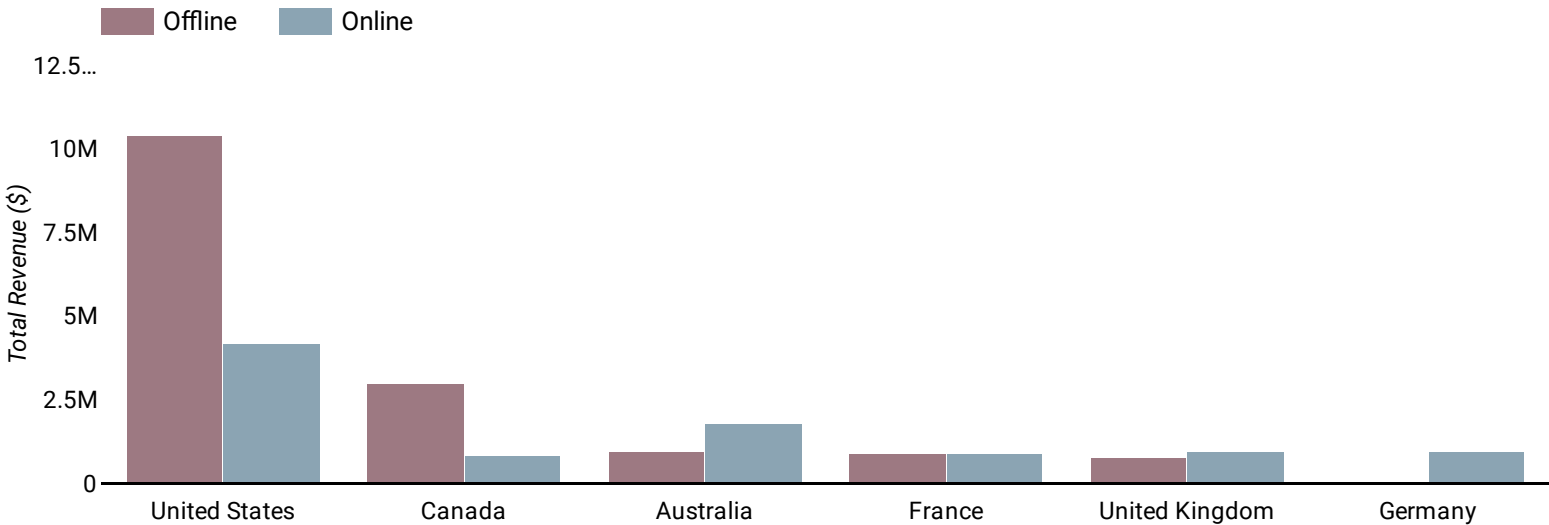
| SalesType / Revenue (\$) / OrderQty | | | | | | |
|-------------------------------------|--------------|----------|--------------|----------|-------------|----------|
| Category | Offline | | Online | | Grand total | |
| | Revenue (\$) | OrderQty | Revenue (\$) | OrderQty | Revenue ... | OrderQty |
| Bikes | 13,417,487 | 15,374 | 9,162,325 | 5,805 | 22,579,812 | 21,179 |
| Components | 2,091,511 | 9,476 | - | - | 2,091,511 | 9,476 |
| Clothing | 387,070 | 13,841 | 201,525 | 5,393 | 588,595 | 19,234 |
| Accessories | 161,794 | 6,493 | 407,050 | 21,067 | 568,845 | 27,560 |
| Grand total | 16,057,862 | 45,184 | 9,770,900 | 32,265 | 25,828,762 | 77,449 |

SALES BY COUNTRY YTD

| | Country | Revenue (\$) ▾ | Orders |
|----|----------------|----------------|--------|
| 1. | United States | 14,622,303 | 42,302 |
| 2. | Canada | 3,810,228 | 10,923 |
| 3. | Australia | 2,721,730 | 8,356 |
| 4. | France | 1,813,671 | 5,939 |
| 5. | United Kingdom | 1,734,042 | 5,654 |
| 6. | Germany | 949,701 | 2,933 |

SALES BY COUNTRY AND SALES TYPE

Drill down to city and state >>



SALES BY PRODUCT YTD

| | Product | ProductID | Revenue (\$) ▾ | OrderQty |
|----|-------------------------|-----------|----------------|----------|
| 1. | Mountain-200 Black, 38 | 782 | 1,327,957 | 797 |
| 2. | Mountain-200 Black, 42 | 783 | 1,139,429 | 664 |
| 3. | Mountain-200 Silver, 38 | 779 | 1,136,622 | 649 |
| 4. | Mountain-200 Silver, 46 | 781 | 1,029,171 | 574 |
| 5. | Mountain-200 Silver, 42 | 780 | 1,011,486 | 576 |
| 6. | Mountain-200 Black, 46 | 784 | 1,011,074 | 582 |
| 7. | Road-350-W Yellow, 48 | 976 | 897,218 | 788 |
| 8. | Road-350-W Yellow, 40 | 973 | 840,971 | 723 |
| 9. | Touring-1000 Blue, 60 | 969 | 835,290 | 525 |

1 - 100 / 183

FILTERS

| Product | Revenue (\$) | Category | Revenue... | Subcategory | Revenue (\$) |
|-------------------------|--------------|----------------|------------|-----------------|--------------|
| Type to search | | Type to search | | Type to search | |
| Mountain-200 Black, 38 | 1.3M | Bikes | 22.6M | Mountain Bikes | 7.7M |
| Mountain-200 Black, 42 | 1.1M | Components | 2.1M | Touring Bikes | 7.5M |
| Mountain-200 Silver, 38 | 1.1M | Clothing | 588.6K | Road Bikes | 7.4M |
| Mountain-200 Silver, 46 | 1M | Accessories | 568.8K | Mountain Frames | 873.8K |
| Mountain-200 Silver, 42 | 1M | | | Touring Frames | 610.2K |
| Mountain-200 Black, 46 | 1M | | | Road Frames | 356.7K |

PRICE CHANGE

| | Name | ProductID ⓘ | StartDate (Year Month) ⓘ | EndDate (Year Month) | Price (\$) |
|----|-------------------------|-------------|--------------------------|----------------------|------------|
| 1. | Sport-100 Helmet, Red | 707 | Jul 2001 | Jun 2002 | 33.64 |
| 2. | Sport-100 Helmet, Black | 708 | Jul 2001 | Jun 2002 | 33.64 |
| 3. | Mountain Bike Socks, M | 709 | Jul 2001 | Jun 2002 | 9.5 |
| 4. | Mountain Bike Socks, L | 710 | Jul 2001 | Jun 2002 | 9.5 |
| 5. | Sport-100 Helmet, Blue | 711 | Jul 2001 | Jun 2002 | 33.64 |

Select several ProductIDs to see price changes

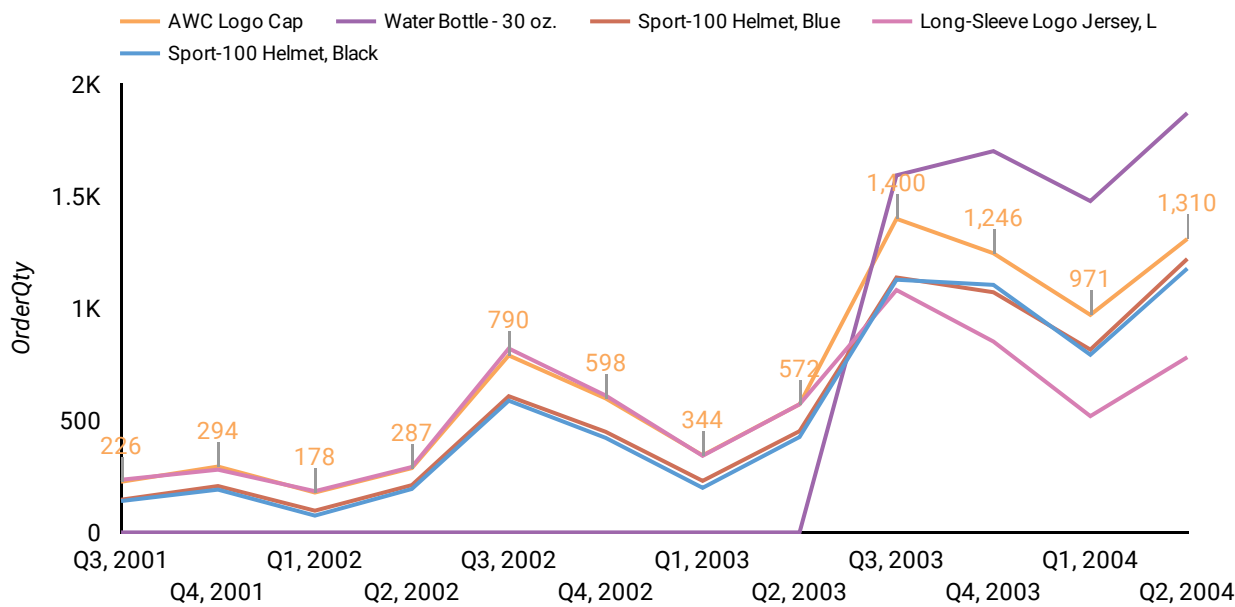
ProductID

Country

Product

Online/Offline

QUANTITIES DEPENDING ON PRICE CHANGE IN Q3



REVENUE (\$) DEPENDING ON PRICE CHANGE IN Q3

