

Business Insights 360



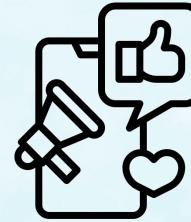
Info



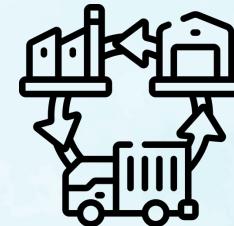
Finance View



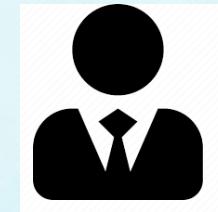
Sales View



Marketing



Supply Chain View



Executive View



Support

region, market

All

customer

All

segment, ca...

All

2018

2019

2020

2021

2022Est

Q1

Q2

Q3

Q4

YTD

YTG

₹ 238.33M✓
LY: ₹ 100.95M (+136.09%)

Net Sales

29.66%!
LY: 0.35 (-16.27%)

GM %

-8.19%!
LY: -0.04 (-132.4%)

Net Profit %

Profit & Loss Statement

Line Item	2020	LY	YoY Chg	YoY Chg %
Net Profit %	-8.19	-3.53	-4.67	132.40
Net Profit	-19.53	-3.56	-15.97	448.68
Operational Expense	-90.21	-39.32	-50.90	129.45
GM / Unit	3.40	3.32	0.09	2.63
Gross Margin %	29.66	35.42	-5.76	-16.27
Gross Margin	70.68	35.76	34.92	97.67
Total COGS	167.65	65.19	102.46	157.17
- Other Cost	0.98	0.46	0.52	111.53
- Freight Cost	6.37	2.39	3.98	166.66
- Manufacturing Cost	160.30	62.34	97.96	157.14
Net Sales	238.33	100.95	137.38	136.09
Total Post Invoice Deduction	172.92	60.67	112.25	185.00
- Post Deductions	57.95	25.10	32.85	130.91
- Post Discounts	114.97	35.58	79.39	223.16
Net Invoice Sales	411.25	161.62	249.63	154.45
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Gross Sales	535.95	209.06	326.88	156.36

Net Sales Performance Over Time

Selected Year - 1 Selected Year



Top / Bottom Products & Customers by Net Sales

region	P & L	P & L	segment	P & L	P & L
	Values	YoY Chg		Values	YoY Chg
APAC	130.40	65.22	Notebook	76.88	47.50
NA	56.34	36.98	Peripherals	53.89	35.99
EU	49.86	34.21	Accessories	58.91	33.49
LATAM	1.74	0.98	Storage	24.53	12.00
Total	238.33	137.38	Networking	23.28	7.56
			Desktop	0.84	0.84
			Total	238.33	137.38



region, market

All

customer

All

segment, ca...

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70.68M✓
LY: 35.76M (+97.67%)

GM

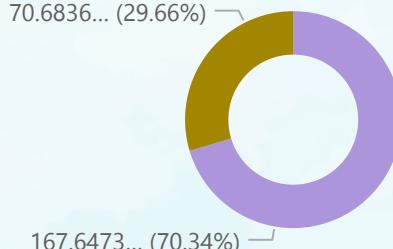
Sales and Margin

customer	NS \$	GM \$	GM %
Acclaimed Stores	₹ 3.35M	1.02M	30.32%
All-Out	₹ 0.19M	0.06M	31.62%
AltiQ Exclusive	₹ 18.13M	7.65M	42.18%
Amazon	₹ 44.33M	13.62M	30.73%
Argos (Sainsbury's)	₹ 0.83M	0.18M	21.64%
Atlas Stores	₹ 0.78M	0.24M	30.73%
Atliq e Store	₹ 28.38M	8.63M	30.41%
Atliq Exclusive	₹ 2.32M	0.42M	18.13%
BestBuy	₹ 2.10M	0.68M	32.33%
Billa	₹ 0.54M	0.17M	32.17%
Total	₹ 238.33M	70.68M	29.66%

● Pre Invoice Deduction ● Total Post Invoice Dedu... ● Net Sales

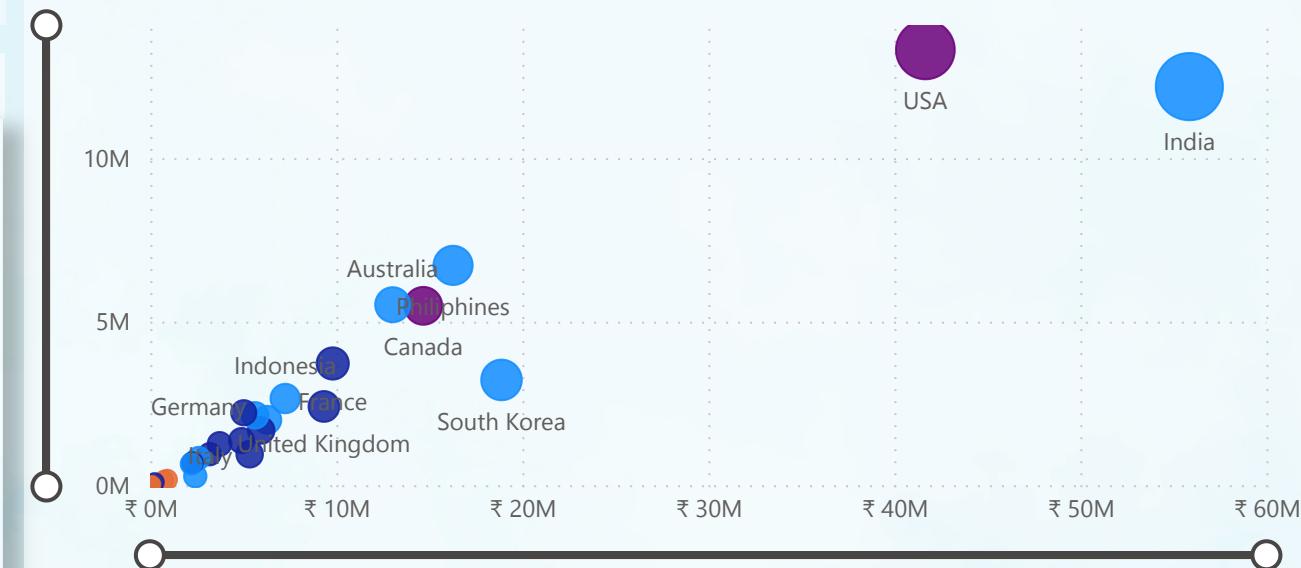


● Total COGS ● Gross Margin



Net Sales Performance Over Time

region ● APAC ● EU ● LATAM ● NA



Sales Metric By Product

segment	NS \$	GM \$	GM %
Accessories	₹ 58.91M	17.46M	29.63%
Desktop	₹ 0.84M	0.24M	28.75%
Networking	₹ 23.28M	6.99M	30.02%
Notebook	₹ 76.88M	22.81M	29.67%
Peripherals	₹ 53.89M	16.19M	30.04%
Storage	₹ 24.53M	7.00M	28.52%
Total	₹ 238.33M	70.68M	29.66%

region, market

customer

segment, ca...

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LY: ₹ 100.95M (+136.09%)

Net Sales

29.66%!
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GM %

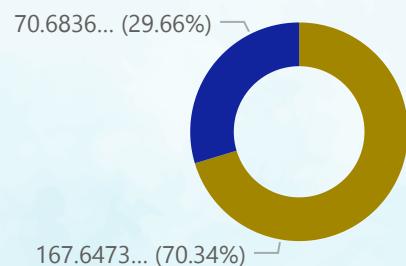
70.68M✓
LY: 35.76M (+97.67%)

GM

Sales and Margin

segment	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
+ Accessories	₹ 58.91M	17.46M	29.63%	-4.83M	-8.19%
+ Desktop	₹ 0.84M	0.24M	28.75%	-0.09M	-10.50%
+ Networking	₹ 23.28M	6.99M	30.02%	-1.83M	-7.85%
+ Notebook	₹ 76.88M	22.81M	29.67%	-6.32M	-8.22%
+ Peripherals	₹ 53.89M	16.19M	30.04%	-4.21M	-7.81%
+ Storage	₹ 24.53M	7.00M	28.52%	-2.26M	-9.20%
Total	₹ 238.33M	70.68M	29.66%	-19.53M	-8.19%

● Total COGS ● Gross Margin

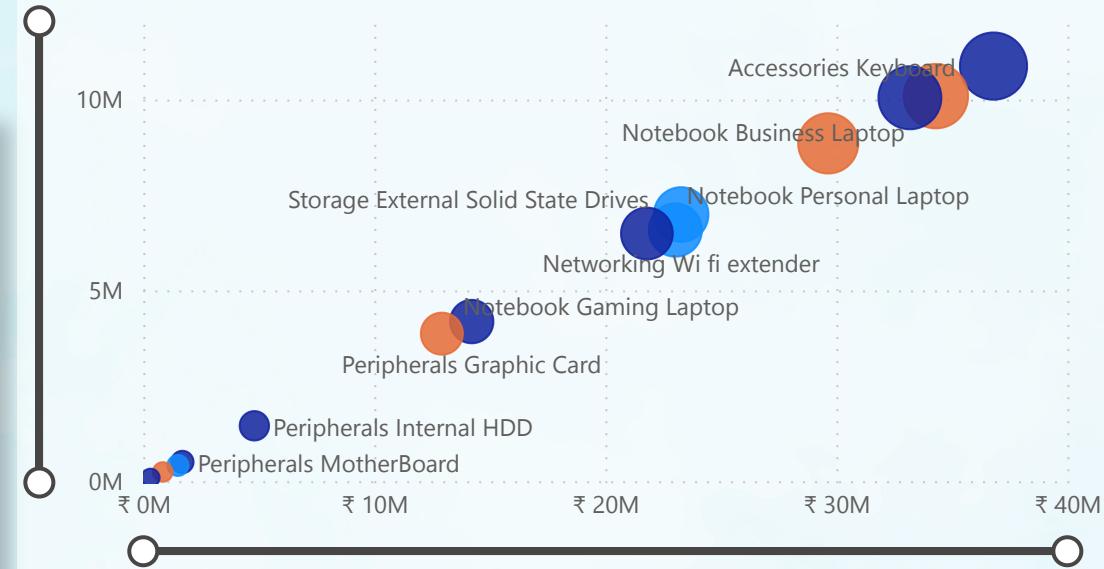


● Increase ● Decrease



NS \$, GM \$, NS \$ and GM % by segment, category and division

division ● N & S ● P & A ● PC



Sales Metric By Product

region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
+ APAC	₹ 130.40M	36.19M	27.75%	-11.83M	-9.08%
+ EU	₹ 49.86M	15.34M	30.76%	-3.18M	-6.37%
+ LATAM	₹ 1.74M	0.37M	21.05%	-0.17M	-9.98%
+ NA	₹ 56.34M	18.79M	33.36%	-4.35M	-7.72%
Total	₹ 238.33M	70.68M	29.66%	-19.53M	-8.19%

region, market

All

customer

All

segment, ca...

All

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Q1

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YTD

YTG

72.99%!
LY: 86.45% (-15.57%)

Forecast Accuracy

491599✓
LY: 637478 (-22.88%)

Net Error

5743.2K!
LY: 1547.8K (-271.06%)

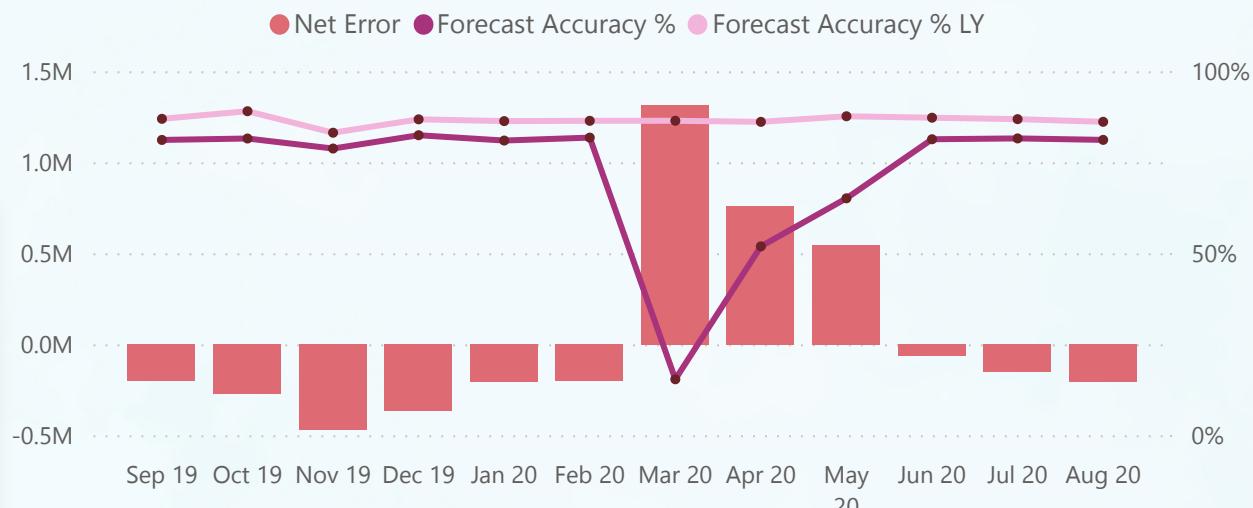
ABS Error

Key Metrics By Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Insight	37.11%	45.97%	70231	45.38%	Excess Inventory
Novus	36.59%	41.22%	285814	44.88%	Excess Inventory
Synthetic	38.32%	47.83%	261010	40.23%	Excess Inventory
Elkjøp	45.00%	12.35%	78218	39.29%	Excess Inventory
Media Markt	43.66%	7.98%	73908	38.26%	Excess Inventory
Forward Stores	38.58%	49.83%	84187	37.95%	Excess Inventory
Chip 7	41.32%	30.35%	79770	37.39%	Excess Inventory
Surface Stores	42.94%	45.22%	31181	36.74%	Excess Inventory
Relief	42.81%	16.73%	58627	36.28%	Excess Inventory
Elite	40.14%	1.74%	47640	35.35%	Excess Inventory
Premium Stores	42.85%	44.40%	60275	35.29%	Excess Inventory
Nova	36.07%		1058	35.27%	Excess Inventory
Nomad Stores	43.96%	45.05%	85613	34.93%	Excess Inventory
Digimarket	39.69%	52.62%	87844	34.82%	Excess Inventory
Sound	41.27%	51.26%	76763	34.71%	Excess Inventory
Total	72.99%	86.45%	491599	2.31%	Excess Inventory



Net Error, Forecast Accuracy % and Forecast Accuracy % LY by month



Key Metrics By Product

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
+ Storage	81.01%	80.25%	698487	14.86%	Excess Inventory
+ Peripherals	75.18%	85.06%	193476	7.43%	Excess Inventory
+ Notebook	76.65%	83.02%	146640	22.59%	Excess Inventory
+ Desktop	70.07%		-52	-2.00%	Out pf Stock
+ Accessories	71.42%	90.20%	-167818	-1.40%	Out pf Stock
+ Networking	52.50%	81.50%	-379134	-28.90%	Out pf Stock
Total	72.99%	86.45%	491599	2.31%	Excess Inventory

