



## Business Insights 360



### 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.



### INFO



### SUPPORT



Report Refresh Date : 07 May 24

Values are in Dollars & Millions



Sales data loaded until : Dec 21



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022

Est

Quarter

All

YTD

YTG

vs LY

vs Target

NS \$

\$4bn

BM: 823.85M | 353.5% ▲

GM %

38.08%

BM: 36.49% | 4.37% ▲

NP %

-13.98%

BM: -6.63% | 110.79% ▲

## Net Sales Performance Over Time



## Top / Bottom Products &amp; Customers by Net Sales

Primary Parameter

- ☐ REGION
- ☒ CATEGORY

Secondary Parameter

- ☐ MARKET
- ☒ PRODUCT

| CATEGORY         | Values   | Chg %    |
|------------------|----------|----------|
| Business Laptop  | 765.25   | 604.43   |
| Gaming Laptop    | 619.25   | 688.58   |
| Personal Laptop  | 539.83   | 377.41   |
| Processors       | 524.59   | 417.68   |
| Personal Desktop | 367.18   | 2,796.03 |
| Graphic Card     | 222.60   | 520.41   |
| Total            | 3,736.17 | 353.50   |

## Profit &amp; 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 |

BM = Benchmark, LY=Last Year, Chg=Change, NS=Net Sales, GM=Gross Margin, NP=Net Profit

Finance View



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022 Est

Quarter

All

YTD

YTG

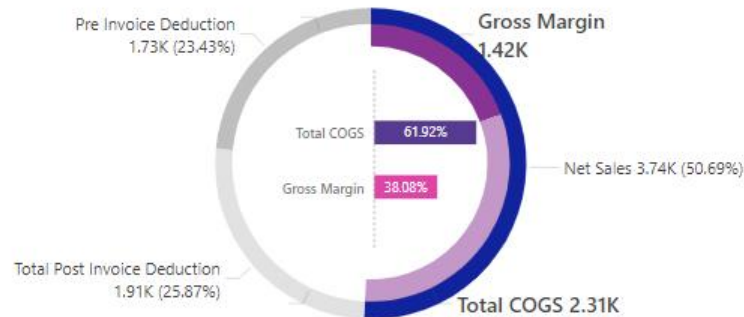
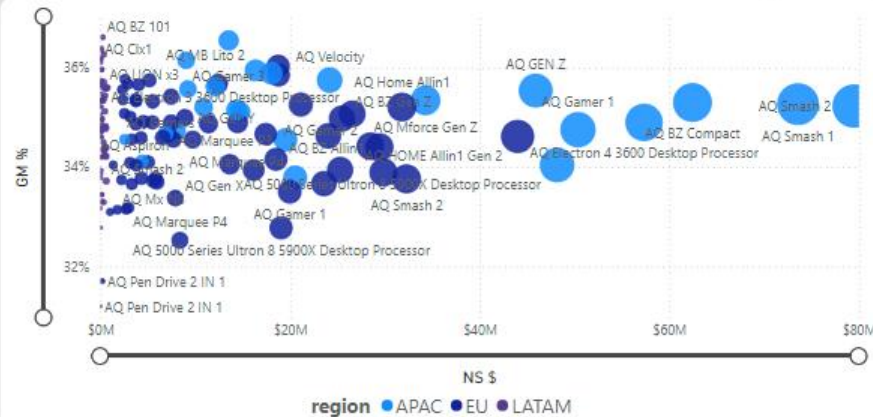
vs LY

vs Target

## Net Sales Performance Over Time

Gross Margin%  
Variance

0%



## Product Performance

Product

Customer

| Product                 | NS \$    | GM \$       | GM %   | Δ GM % |
|-------------------------|----------|-------------|--------|--------|
| AQ 5000 Series Elect... | \$91M    | \$35.83M    | 39.34% | 0.12   |
| AQ Lite                 | \$26M    | \$10.00M    | 38.44% | 0.09   |
| AQ Elite                | \$71M    | \$27.16M    | 38.44% | 0.09   |
| AQ MB Crossx 2          | \$25M    | \$9.61M     | 39.06% | 0.08   |
| AQ Clx1                 | \$11M    | \$4.46M     | 39.15% | 0.08   |
| AQ MB Crossx            | \$19M    | \$7.48M     | 39.02% | 0.08   |
| AQ Digit SSD            | \$3M     | \$1.27M     | 39.29% | 0.08   |
| AQ Gamer 3              | \$90M    | \$35.38M    | 39.48% | 0.08   |
| AQ WereWolf NAS I...    | \$14M    | \$5.35M     | 39.18% | 0.07   |
| AQ Master wireless x1   | \$16M    | \$6.08M     | 38.00% | 0.07   |
| AQ BZ 101               | \$60M    | \$23.66M    | 39.23% | 0.07   |
| AQ Master wired x1      | \$7M     | \$2.51M     | 37.92% | 0.07   |
| AQ BZ Gen Y             | \$116M   | \$44.38M    | 38.23% | 0.07   |
| AQ LION x2              | \$14M    | \$5.12M     | 36.88% | 0.06   |
| AQ Gen X                | \$78M    | \$29.44M    | 37.53% | 0.06   |
| AQ Digit                | \$55M    | \$21.15M    | 38.44% | 0.06   |
| AQ GT 21                | \$37M    | \$13.98M    | 38.05% | 0.06   |
| Total                   | \$3,736M | \$1,422.88M | 38.08% | 0.04   |

BM = Benchmark, LY=Last Year, NS=Net Sales, GM=Gross Margin

Sales View





Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022 Est

Quarter

All

YTD

YTG

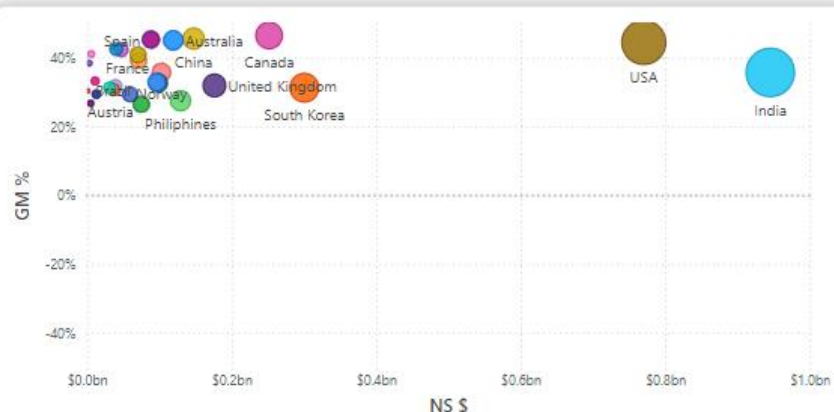
vs LY

vs Target

## Market Performance - By Gross Margin %

GM %

Net Profit %

Segment ☒ Market

Region

Market

| Market      | NS \$    | GM %   | NP \$    | NP %    | Δ NP % |
|-------------|----------|--------|----------|---------|--------|
| Spain       | \$88M    | 45.32% | 6.79M    | 7.68%   | -1.62  |
| Norway      | \$103M   | 35.75% | 4.57M    | 4.44%   | -0.50  |
| Sweden      | \$11M    | 33.26% | 0.24M    | 2.11%   | -0.81  |
| Mexico      | \$6M     | 41.09% | 0.12M    | 2.10%   | -0.64  |
| Chile       | \$3M     | 38.44% | 0.06M    | 2.04%   | -0.89  |
| Pakistan    | \$31M    | 31.29% | 0.49M    | 1.59%   | -1.44  |
| Poland      | \$40M    | 42.53% | -0.07M   | -0.18%  | -1.01  |
| Japan       | \$47M    | 42.32% | -0.47M   | -0.98%  | -1.07  |
| Newzealand  | \$70M    | 40.83% | -2.01M   | -2.85%  | -1.12  |
| Columbia    | \$1M     | 30.37% | -0.03M   | -3.25%  | 1.34   |
| Bangladesh  | \$36M    | 30.79% | -1.34M   | -3.68%  | -2.21  |
| South Korea | \$301M   | 31.31% | -11.14M  | -3.71%  | -1.37  |
| Italy       | \$71M    | 39.18% | -3.68M   | -5.16%  | -4.88  |
| China       | \$147M   | 45.58% | -9.33M   | -6.33%  | -4.31  |
| France      | \$99M    | 32.66% | -7.80M   | -7.90%  | -2.02  |
| Netherlands | \$39M    | 31.81% | -3.84M   | -9.80%  | -1.93  |
| Australia   | \$119M   | 45.08% | -12.02M  | -10.07% | 2.77   |
| Philippines | \$129M   | 27.53% | -14.78M  | -11.44% | -1.72  |
| USA         | \$770M   | 44.48% | 0.06M    | 11.87%  | 0.30   |
| Total       | \$3,736M | 38.08% | -522.42M | -13.98% | 1.11   |

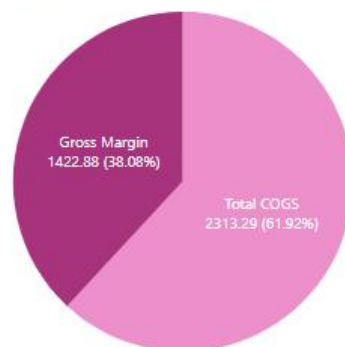
## Net Sales &amp; Gross Margin Bifurcation



Gross Margin

Net Profit

● Increase ● Decrease



BM = Benchmark, LY=Last Year, NS=Net Sales, GM=Gross Margin, NP=Net Profit, COGS= Cost of Goods Sold

Marketing View



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022 Est

Quarter

All

YTD

YTG

vs LY

vs Target

## Forecast Accuracy

81.17%

LY: 80.21% | 1.2% ▲

## Absolute Error

-3M

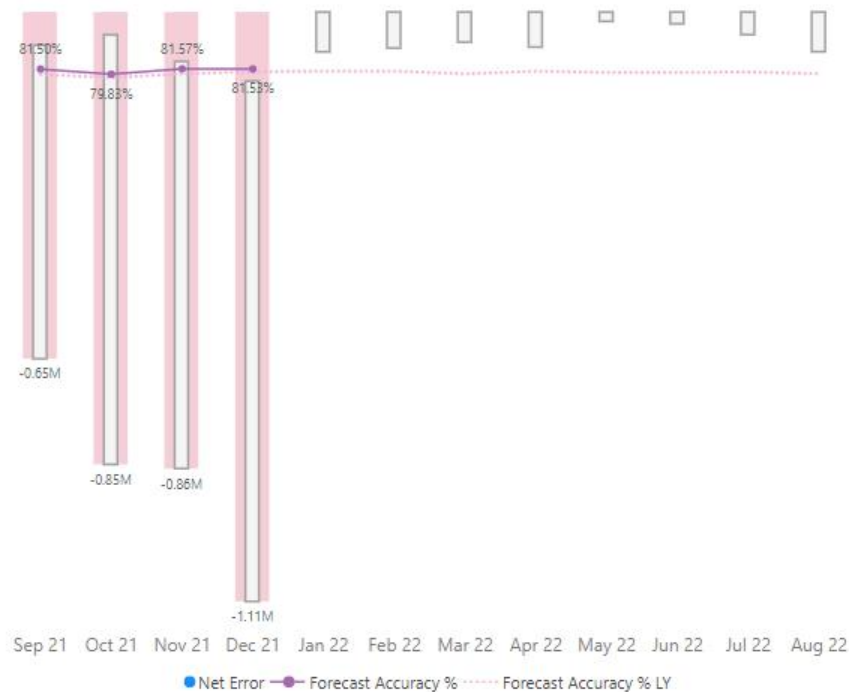
LY: -0.75M | 361.97% ▼

## Net Error

7M

LY: 9.78M | -29.46% ▲

## Accuracy / Net Error Trend



## Key Metrics By Customer

| Customer              | Forecast Accuracy % | Forecast Accuracy % LY | Net Error | Net Error % | Risk |
|-----------------------|---------------------|------------------------|-----------|-------------|------|
| Atliq e Store         | 74.22%              | 74.59%                 | -294868   | -9.65%      | OOS  |
| Amazon                | 73.79%              | 74.54%                 | -464694   | -9.22%      | OOS  |
| AtliQ Exclusive       | 70.35%              | 71.69%                 | -359242   | -11.91%     | OOS  |
| Expert                | 62.93%              | 60.67%                 | -26489    | -6.75%      | OOS  |
| Acclaimed Stores      | 57.74%              | 50.69%                 | 83037     | 10.74%      | EI   |
| Electricalsbea Stores | 55.74%              | 51.56%                 | -6352     | -9.56%      | OOS  |
| Mbit                  | 55.40%              | 62.34%                 | -43470    | -22.29%     | OOS  |
| Argos (Sainsbury's)   | 54.78%              | 56.08%                 | -23040    | -17.60%     | OOS  |

## Key Metrics By Product

| Segment     | Forecast Accuracy % | Forecast Accuracy % LY | Net Error | Net Error % | Risk |
|-------------|---------------------|------------------------|-----------|-------------|------|
| Peripherals | 68.17%              | 83.23%                 | -3204280  | -31.83%     | OOS  |
| Storage     | 71.50%              | 83.54%                 | -628266   | -25.61%     | OOS  |
| Notebook    | 87.24%              | 79.99%                 | -47221    | -1.69%      | OOS  |
| Accessories | 87.42%              | 77.66%                 | 341468    | 1.72%       | EI   |
| Desktop     | 87.53%              | 84.37%                 | 78576     | 10.24%      | EI   |
| Networking  | 93.06%              | 90.40%                 | -12967    | -1.69%      | OOS  |

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

Supply Chain View



Region, Market

All

Customer

All

Segment, Category, Product

All

2018

2019

2020

2021

2022 Est

Quarter

All

YTD

YTG

vs LY

vs Target

Net Sales \$

\$5bn

BM: 1.23Bn | 303.18% ▲



Gross Margin %

37.83%

BM: 37.07% | 2.05% ▲



Net Profit %

-11.64%

BM: -4.52% | 157.19% ▲



Forecast Accuracy %

79.83%

LY: 79.26% | 0.72% ▲



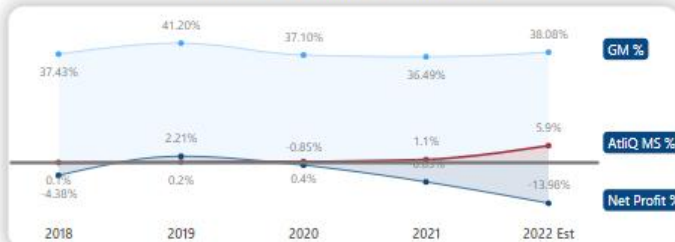
Revenue Contribution

● Division

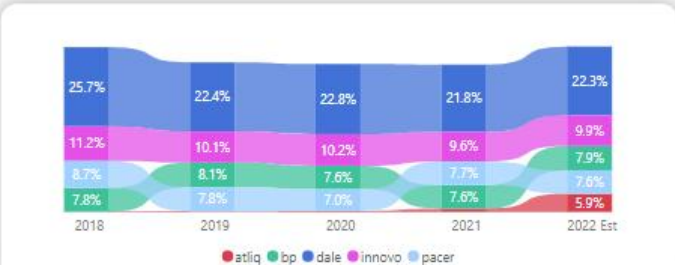
○ Channel



Trend: Key metrics over years



Trend: Revenue Contribution over years



TOP 5 Customers

| Customer        | RC %  | GM %     |
|-----------------|-------|----------|
| Amazon          | 13.6% | 36.76% ▲ |
| AtliQ Exclusive | 9.6%  | 45.67% ▲ |
| AtliQ e Store   | 8.4%  | 37.13% ▼ |
| Flipkart        | 3.6%  | 39.78% ▲ |
| Sage            | 3.4%  | 32.45% ▼ |
| Total           | 38.7% | 38.96%   |

TOP 5 Products

| Product            | RC %  | GM %     |
|--------------------|-------|----------|
| AQ HOME Allin1 ... | 4.4%  | 38.04% ▲ |
| AQ BZ Allin1 Gen 2 | 4.1%  | 38.51% ○ |
| AQ BZ Allin1       | 3.5%  | 37.55% ▲ |
| AQ Smash 2         | 3.4%  | 37.37% ▲ |
| AQ Smash 1         | 3.3%  | 37.47% ▼ |
| Total              | 18.7% | 37.83%   |

Sub-Region Performance

| Sub Zone | NS \$    | RC %   | GM %   | Net Profit % | Net Error % | Risk | AtliQ MS % |
|----------|----------|--------|--------|--------------|-------------|------|------------|
| ANZ      | \$257M   | 5.2%   | 42.51% | -3.17%       | -1.16%      | OOS  | 0.5%       |
| India    | \$1,271M | 25.6%  | 35.14% | -22.03%      | 0.21%       | EI   | 5.1%       |
| LATAM    | \$21M    | 0.4%   | 35.33% | -0.78%       | 0.32%       | EI   | 0.1%       |
| NA       | \$1,291M | 26.0%  | 43.45% | -13.40%      | -3.79%      | OOS  | 1.8%       |
| NE       | \$605M   | 12.2%  | 34.05% | -14.26%      | 4.92%       | EI   | 2.5%       |
| ROA      | \$1,077M | 21.7%  | 35.42% | -2.30%       | -5.27%      | OOS  | 3.2%       |
| SE       | \$446M   | 9.0%   | 37.59% | -1.32%       | -6.66%      | OOS  | 6.6%       |
| Total    | \$4,968M | 100.0% | 37.83% | -11.64%      | -1.97%      | OOS  | 2.3%       |

BM = Benchmark, LY=Last Year, EI=Excess Inventory, OOS=Out Of Stock, RC=Revenue Contribution, MS=Market Share, GM=Gross Margin, NS=Net Sales

Executive View





## Business Insights 360

### KEY INFO

1. All the system data in tool is refreshed every month on 5th working day.
2. System data such as Forecast, Actuals and Historical forecast are received from Global database.
3. Non system data such as Target, Operational Expense and Market Share are refreshed on request.
4. For FAQs click [here](#).
5. Download live excel version [here](#).



## Business Insights 360

### SUPPORT

Get an issue resolved

Provide Feedback

Add new requests

Check out the  
contingency plan

New to Power BI?