



# Apex devices Sales Performance Analysis

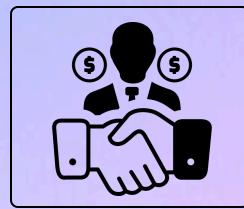
By Ranjan Ukey



Info



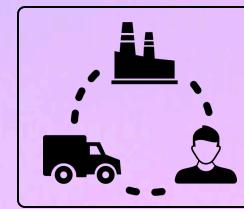
Finance View



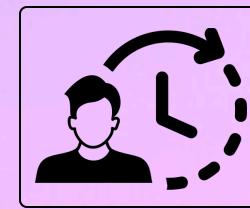
Sales View



Marketing View



Supply Chain View



Executive View



Support

Download **user manual** and get to know the key information of this tool.

Get **P & L statement** for any customer / product / country or aggregation of the above over any time period and More..

Analyze the performance of your customer(s) over key metrics like Net Sales, Gross Margin and view the same in **profitability / Growth matrix**.

Analyze the performance of your product(s) over key metrics like Net Sales, Gross Margin and view the same in **profitability / Growth matrix**.

Get **Forecast Accuracy**, Net Error and risk profile for product, segment, category, customer etc.

A **top level dashboard** for executives consolidating top insights from all dimensions of business.

Get your **issues resolved** by connecting to our support specialist.



region, market ▾ customer ▾ segment, cate... ▾

All All All

2019 2020 2021 2022est Q1 Q2 Q3 Q4 YTD YTG vs LY vs TG



### Net Sales

**\$267.98M✓**  
BM: 111.37M  
(+140.61%)

### GM %

**37.10%!**  
BM: 41.20% (-9.95%)

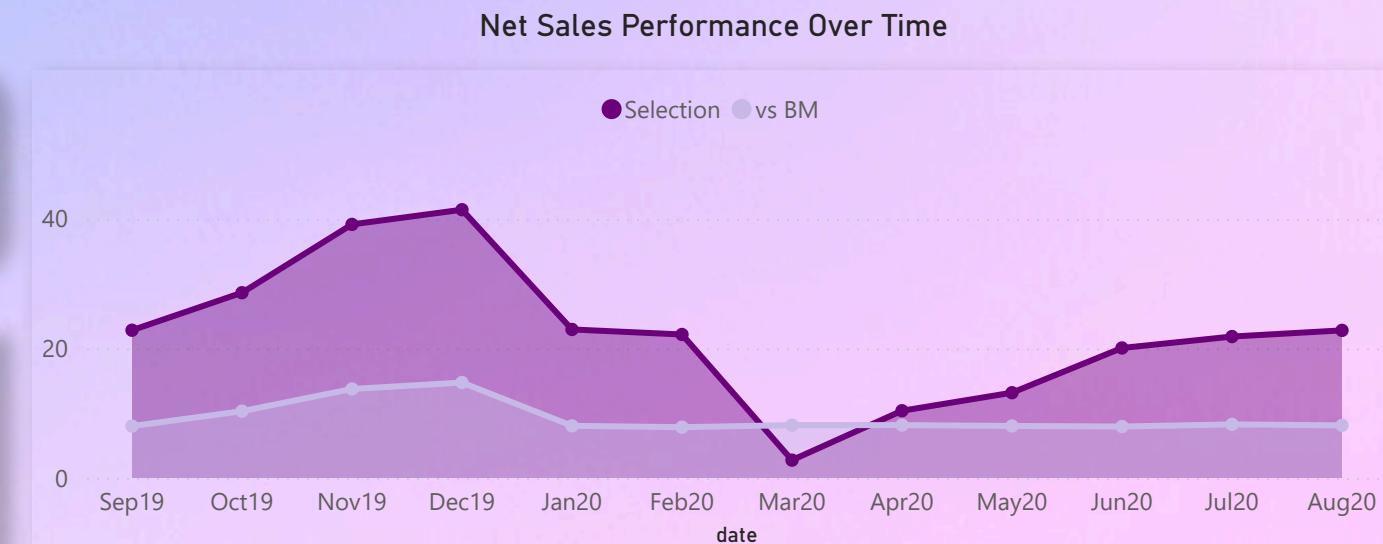
### Net Profit %

**-0.85%!**  
BM: 0.02 (-138.68%)



### Profit and Loss Statement

Line Item	2020	BM	chg	chg %
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
Total COGS	168.56	65.49	103.07	157.39
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Operational Expense	-101.71	-43.43	-58.28	134.21
Net Sales	267.98	111.37	156.60	140.61
Net Profit %	-0.85	2.21	-3.06	-138.68
Net Profit	-2.29	2.46	-4.75	-193.08
Net Invoice Sales	411.25	161.62	249.63	154.45
Gross Sales	535.95	209.06	326.88	156.36
Gross Margin %	37.10	41.20	-4.10	-9.95
Gross Margin	99.42	45.89	53.53	116.66
GM / Unit	4.79	4.25	0.53	12.49
- Post Discounts	95.85	29.72	66.13	222.51
- Post Deductions	47.43	20.53	26.90	131.02
- Other Cost	1.10	0.51	0.59	115.02
- Manufacturing Cost	160.30	62.34	97.96	157.14
- Freight Cost	7.16	2.64	4.52	171.46



### Top / Bottom Products and customers by Net Sales

region	P & L values	P & L YoY chg %	segment	P & L values	P & L YoY chg %
EU			Peripherals	60.63	207.22
Netherlands	5.34	1,640.86	Notebook	86.39	166.63
Poland	4.10	681.89	Accessories	66.23	136.21
Portugal	5.54	428.10	Storage	27.56	99.17
Sweden	0.25	332.64	Networking	26.22	51.00
United Kingdom	10.55	330.86	Desktop	0.95	





region, market ▾ customer ▾ segment, cate... ▾

All All All

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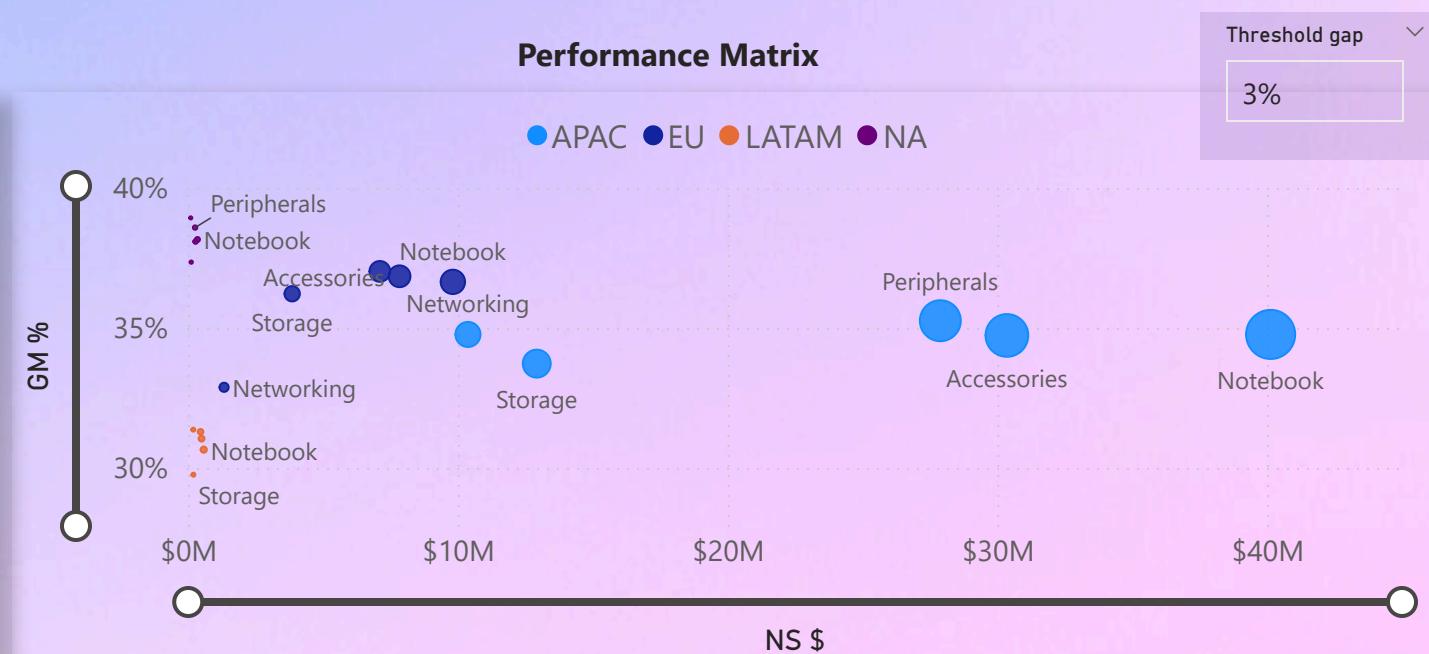
## Customer Performance

customer	NS \$	GM \$	GM %
Acclaimed Stores	\$3.73M	1.38M	37.09%
All-Out	\$0.21M	0.08M	38.69%
AltiQ Exclusive	\$20.28M	9.74M	48.02%
Amazon	\$49.77M	18.89M	37.96%
Argos (Sainsbury's)	\$0.95M	0.29M	30.83%
Atlas Stores	\$0.89M	0.34M	38.44%
Atliq e Store	\$31.74M	11.89M	37.47%
Atliq Exclusive	\$2.69M	0.78M	28.96%
BestBuv	\$2.34M	0.91M	38.88%

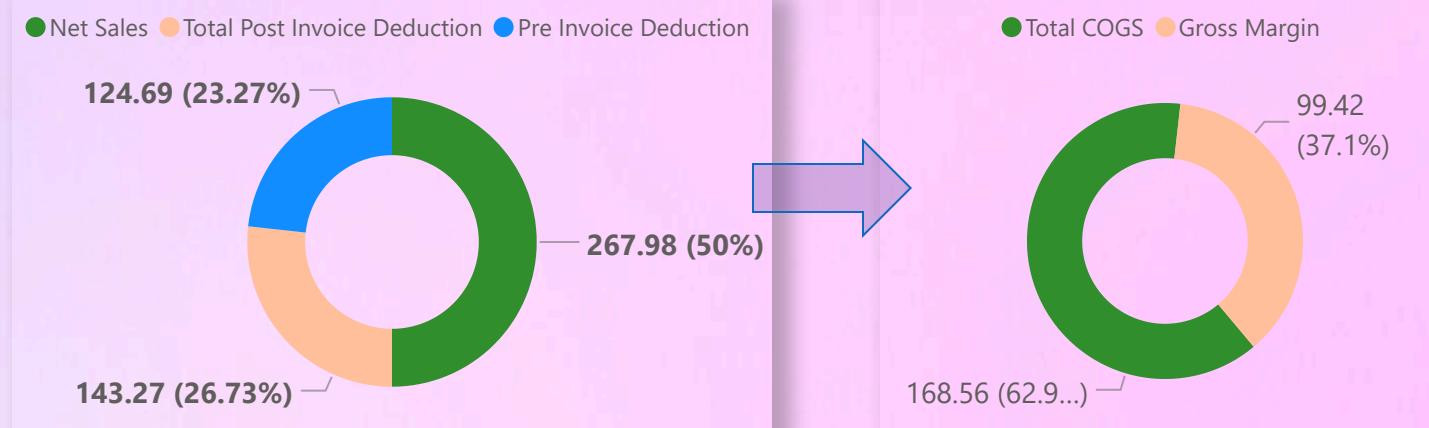
## Product Performance

segment	NS \$	GM \$	GM %
Accessories	\$66.23M	24.56M	37.07%
Desktop	\$0.95M	0.35M	36.47%
Networking	\$26.22M	9.83M	37.51%
Notebook	\$86.39M	32.04M	37.08%
Peripherals	\$60.63M	22.72M	37.47%
Storage	\$27.56M	9.93M	36.05%

## Performance Matrix



## Unit Economics





region, market ▾ customer ▾ segment, cate... ▾

All All All

2019

2020

2021

2022est

Q1

Q2

Q3

Q4

YTD

YTG

vs LY

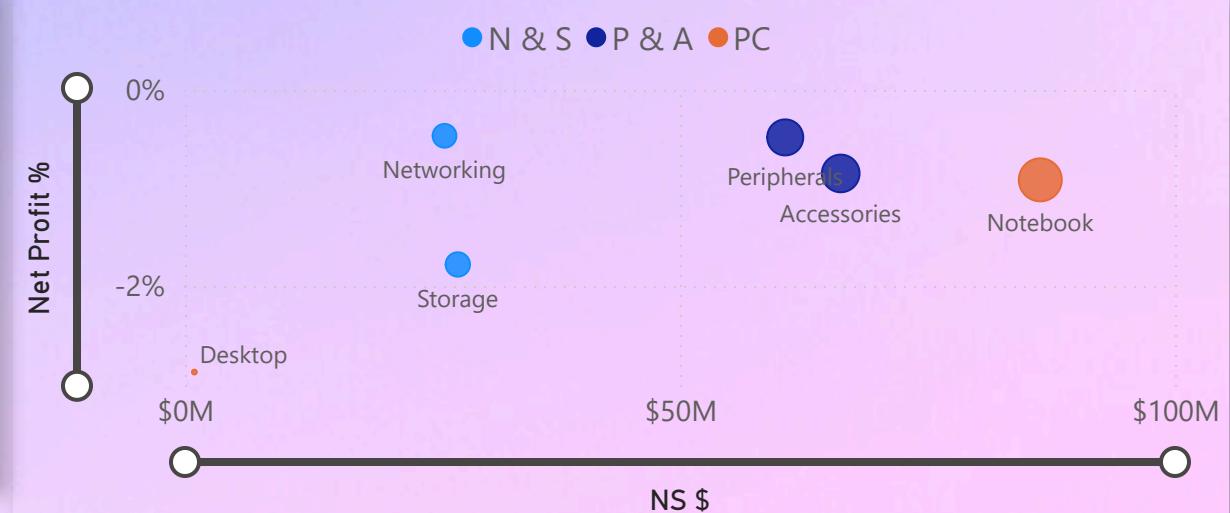
vs TG

## Product Performance

segment	NS \$	GM \$	GM %	Net Profit	Net Profit %
>Notebook	\$86.39M	32.04M	37.08%	-0.79M	-0.92%
Business Laptop	\$38.54M	14.19M	36.83%	-0.42M	-1.10%
Personal Laptop	\$33.33M	12.42M	37.27%	-0.23M	-0.69%
Gaming Laptop	\$14.52M	5.42M	37.31%	-0.14M	-0.96%
<b>Total</b>	<b>\$267.98M</b>	<b>99.42M</b>	<b>37.10%</b>	<b>-2.29M</b>	<b>-0.85%</b>

Show GM %

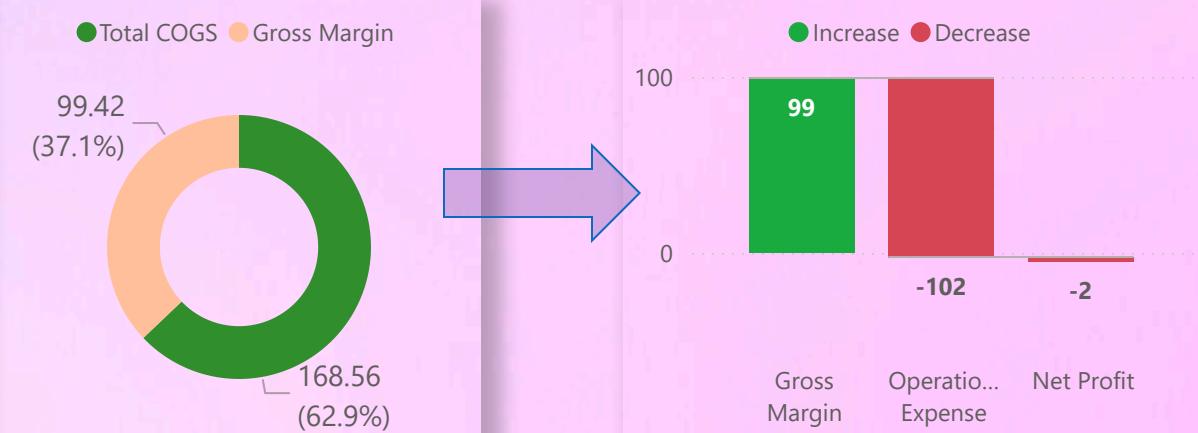
## Performance Matrix



## Region/Market/Customer Performance

region	NS \$	GM \$	GM %	Net Profit	Net Profit %
APAC	\$147.98M	53.23M	35.97%	-1.52M	-1.03%
India	\$64.73M	20.76M	32.07%	-9.54M	-14.73%
China	\$7.02M	2.71M	38.59%	-0.70M	-10.02%
Newzealand	\$2.90M	0.75M	25.81%	-0.04M	-1.34%
South Korea	\$22.38M	6.64M	29.66%	0.09M	0.40%
<b>Total</b>	<b>\$267.98M</b>	<b>99.42M</b>	<b>37.10%</b>	<b>-2.29M</b>	<b>-0.85%</b>

## Unit Economics





### Forecast Accuracy

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

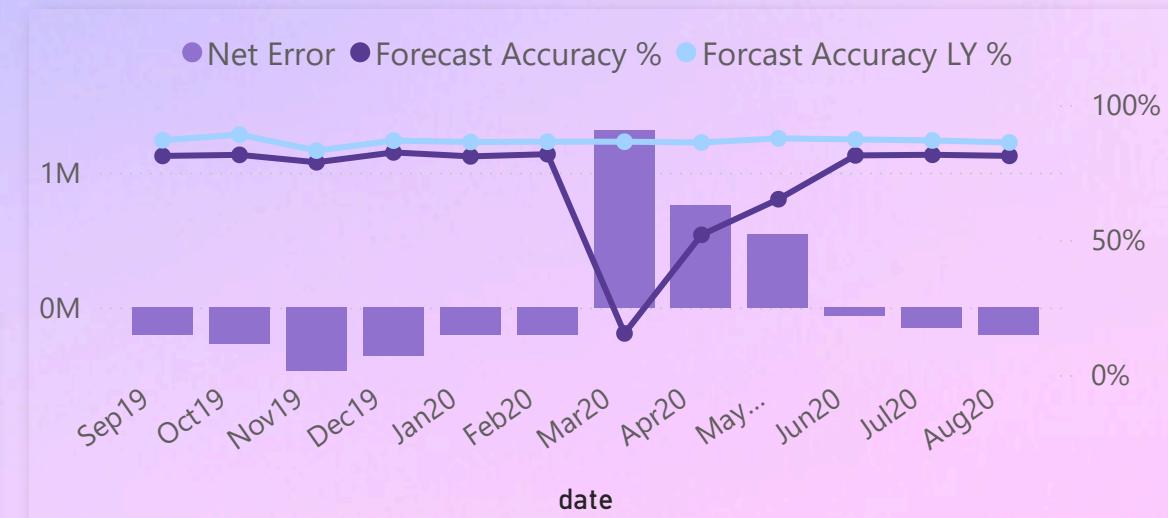
### Net Error

**491.6K** ✓  
LY: 637.5K (+22.88%)

### ABS Error

**5.74M**!  
LY: 1.55M (-271.06%)

### Accuracy / Net Error Trend



### Key Metrics by Customer

customer	Forecast Accuracy %	Net error %	Net Error	Risk
Acclaimed Stores	8.69%	-39.76%	-83357 OS	
Amazon	48.43%	-31.93%	-917373 OS	
Atliq e Store	55.24%	-28.48%	-544329 OS	
BestBuy	7.31%	-32.55%	-44305 OS	
Billa	26.05%	-5.80%	-2483 OS	
Boulanger	38.12%	-8.78%	-7244 OS	
Chiptec	27.04%	-10.85%	-4136 OS	
Circuit City	9.90%	-34.82%	-47555 OS	
Control	30.41%	-11.29%	-20992 OS	
Ebay	18.21%	-55.58%	-231960 OS	
Euronics	42.25%	-3.48%	-3198 OS	
Flawless Stores	38.59%	-4.35%	-2163 OS	
<b>Total</b>	<b>72.99%</b>	<b>2.31%</b>	<b>491599 EI</b>	

### Key Metrics by Products

segment	Forecast Accuracy %	Forecast Accuracy LY %	Net Error	Risk
<b>Accessories</b>				
Batteries	71.50%		14003 EI	
Keyboard	57.03%	90.67%	-1112729 OS	
Mouse	80.89%	89.72%	930908 EI	
<b>Desktop</b>		<b>70.07%</b>		<b>-52 OS</b>
<b>Networking</b>		<b>52.50%</b>	<b>81.50%</b>	<b>-379134 OS</b>
<b>Notebook</b>		<b>76.65%</b>	<b>83.02%</b>	<b>146640 EI</b>
<b>Peripherals</b>		<b>75.18%</b>	<b>85.06%</b>	<b>193476 EI</b>
<b>Storage</b>		<b>81.01%</b>	<b>80.25%</b>	<b>698487 EI</b>



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All All All

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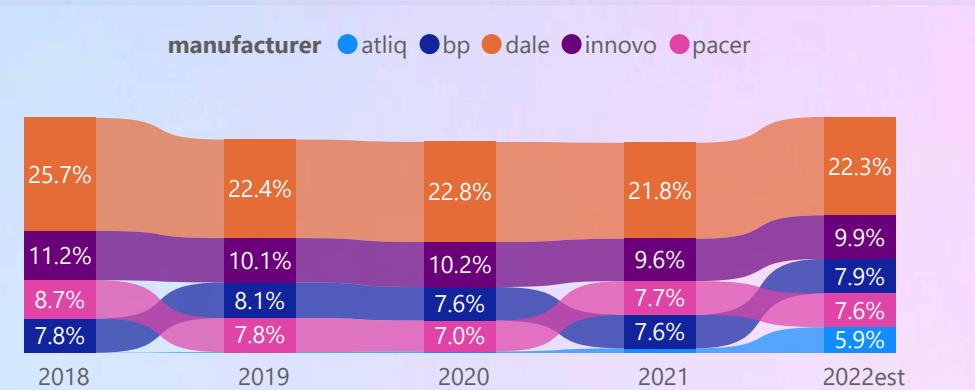
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**Forecast Accuracy**  
**72.99%!**  
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### Key Insights By Sub Zone

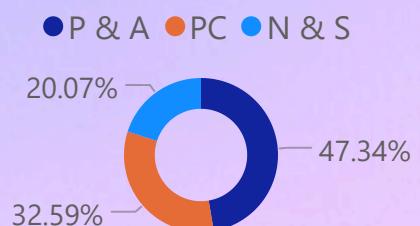
sub_zone	NS \$	RC %	Atliq MS %	MS %	GM %	Net Profit %	Net error %
ANZ	\$16.8M	6.3%	0.10%	42.36%	↓	12.62%	24.23%
India	\$64.7M	24.2%	0.84%	32.07%	↓	-14.73	-0.82%
LATAM	\$2.0M	0.7%	0.03%	30.96%	↓	-0.08%	1.20%
NA	\$62.2M	23.2%	0.27%	39.35%		-1.79%	-22.10%
<b>Total</b>	<b>\$268.0M</b>	<b>100.0%</b>	<b>0.36%</b>	<b>37.10%</b>	<b>-0.85%</b>	<b>2.31%</b>	

### PC Market Share Trend - AtliQ & Competitors

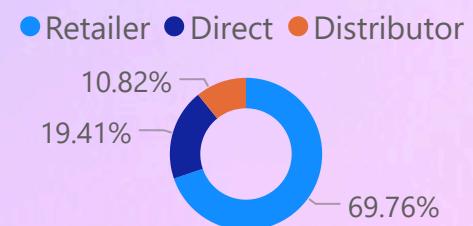


BM - Benchmark , LY - Last Year , EI = Excess Inventory , OS- Out of Stock

### Revenue by Division



### Revenue by Channel



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



### Top 5 Customers By Revenue

customer	RC %	GM %
AtliQ Exclusive	7.6%	48.02% ↓
Amazon	18.6%	37.96% ↓
Atliq e Store	11.8%	37.47% ↓
Flipkart	4.1%	33.54% ↓
Sage	3.1%	31.22% ↓

### Top 5 Products By Revenue

product	RC %	GM %
AQ BZ Compact	4.3%	36.47% ↓
AQ BZ Gen Y	4.5%	36.99% ↓
AQ Lite	4.3%	36.47% ↓
AQ Wi Power Dx1	4.4%	36.97% ↓
AQ Wi Power Dx2	5.4%	37.96% ↓



### Top 5 and Bottom 5 Products based on GM % Growth



product	GM % LY	GM % LY	GM Growth %
⊕ AQ Electron 5 3600 Desktop Processor	<b>38.59%</b>	<b>38.59%</b>	
⊕ AQ Clx2	<b>37.72%</b>	<b>37.72%</b>	
⊕ AQ LION x1	<b>37.64%</b>	<b>37.64%</b>	
⊕ AQ Lite Ms	<b>37.33%</b>	<b>37.33%</b>	
⊕ AQ GT 21	<b>37.10%</b>	<b>37.10%</b>	

product	GM % LY	GM % LY	GM Growth %
⊕ AQ Dracula HDD – 3.5 Inch SATA 6 Gb/s 5400 RPM 256 MB Cache	37.42%	42.78%	-5.36%
⊕ AQ Lite	36.47%	41.84%	-5.38%
⊕ AQ Neuer SSD	35.20%	40.91%	-5.71%
⊕ AQ Digit SSD	35.47%	41.20%	-5.73%
⊕ AQ 5000 Series Electron 8 5900X Desktop Processor	36.66%	42.51%	-5.86%

### Top 5 markets based on GM % Growth



market	NS \$	GM % LY	GM % LY	GM Growth %
Norway	\$3.59M	37.29%		37.29%
Spain	\$2.53M	37.41%		37.41%
Japan	\$2.46M	36.86%		36.86%
Chile	\$0.09M	35.70%		35.70%
Columbia	\$0.02M	37.61%		37.61%

### Customer Performance Vs Target

customer	NS \$	GM \$	GM %
Unity Stores	\$0.50M	0.12M	23.13%
Nova	\$0.01M	0.00M	24.46%
Leader	\$7.73M	2.04M	26.36%
Vijay Sales	\$2.79M	0.74M	26.61%
Electricalslytical	\$3.41M	0.93M	27.32%
Atliq Exclusive	\$2.69M	0.78M	28.96%
Girias	\$2.68M	0.78M	29.09%
Ezone	\$2.64M	0.78M	29.37%
Notebillig	\$0.51M	0.15M	30.21%



# Apex devices Sales Performance Analysis

By Ranjan Ukey



- **All the system data is refreshed every month on 6th**
- **System data such as forecasts, actuals and historical forecasts are received from the Global Database**
- **Non-system data such as Operational expenses, target and Market share are refreshed on request**



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New to Power BI ?

Q & A