PSF AGENCY

SALES ANALYSIS REPORT

PSF AGENCY

TAKEAWAYS

- According to sales performance and profitability, the models were segmented into 3 clusters, with cluster 3 requiring the most attention (Models 9 and 12).

- ROI is highly influenced by the commission percentage, so it is recommended to reduce the commission percentage to 9% for those chatters that have a percentage equal to or greater than 15%. This would generate an 85.9% increase in ROI.

- It is recommended to review the allocation of commissions based on the number of model interactions, fan:chatter ratio and performance. This percentage should not exceed 15%.

- Training reinforcements are recommended, as trainees are experiencing week-to-week drops in performance.

- Refreshments are required for the chatters that support models 4, 6 and 13 due to low performance, especially those identified as offenders. Support or redistribution of top performers in critical groups is required.

- To improve revenue and fan gains, it is necessary to use booster groups A and B from 8 a.m. to 2 p.m., as double boosters have lost performance compared to these separately.

RSF AGENCY

SALES ANALYSIS

Overview

This analysis covers sales made in week 33 of 2024 (12–18 August) and includes the performance of 12 models and 45 chatters.

Sales Summary by Models

Model	Chatters (Qty)	Fans (Qty)	Fans:Chatter	Chatter Sales ($)	% Commission (Recalculated)	Total Payout ($)	RSF Split on Sales ($)	Chat Cost ($)	Cost per Chatter ($)	RSF Revenue ($)	ROI (%)
1	7	262	37	10.147,33	10,10	1.024,89	5.073,67	512,45	146,41	4.561,22	445,0
10	9	228	25	7.372,61	6,32	466,18	3.686,31	233,09	51,80	3.453,22	740,7
11	5	13	3	172,81	3,24	5,60	86,41	2,80	1,12	83,61	1492,9
12	9	161	18	8.249,31	19,30	1.592,14	4.124,66	796,07	176,90	3.328,59	209,1
2	14	168	12	5.238,29	3,33	174,42	2.619,15	87,21	12,46	2.531,94	1451,6
3	6	35	6	420,80	3,09	13,00	210,40	6,50	2,17	203,90	1568,5
4	11	154	14	4.153,75	3,65	151,75	2.076,88	75,88	13,80	2.001,00	1318,6
5	9	142	16	3.884,45	9,89	384,13	1.942,23	192,07	42,68	1.750,16	455,6
6	9	132	15	5.532,44	5,29	292,73	2.766,22	146,37	32,53	2.619,86	895,0
7	7	164	23	7.469,03	7,39	551,76	3.734,52	275,88	78,82	3.458,64	626,8
8	8	186	23	8.522,23	9,17	781,90	4.261,12	390,95	97,74	3.870,17	495,0
9	8	320	40	18.726,88	13,60	2.547,36	9.363,44	1.273,68	318,42	8.089,76	317,6
Total	**45**	**1564**	**35**	**79.889,93**	**10,00**	**7.985,86**	**39.944,97**	**3.992,93**	**177,46**	**35.952,04**	**450,2**

In order to efficiently analyze the sales profile of the models, it was necessary to generate a segmentation or clustering model to determine which groups require improvement and which groups can serve as an example to be replicated.

Models Profiling by Clusters

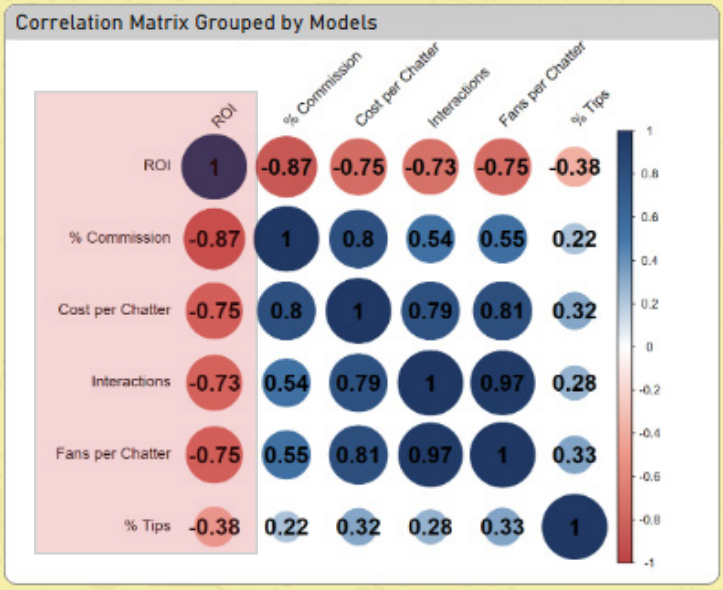
Clusters	Model	Chatters (Qty)	Interactions	Fans (Qty)	Fans:Chatter	Chatter Sales ($)	% Commission (Recalculated)	Total Payout ($)	RSF Split on Sales ($)	Chat Cost ($)	Cost per Chatter ($)	RSF Revenue ($)	ROI (%)
1	1	7	637	262	37	10.147,33	10,10	1.024,89	5.073,67	512,45	146,41	4.561,22	445,0
1	10	9	532	228	25	7.372,61	6,32	466,18	3.686,31	233,09	51,80	3.453,22	740,7
1	5	9	295	142	16	3.884,45	9,89	384,13	1.942,23	192,07	42,68	1.750,16	455,6
1	7	7	440	164	23	7.469,03	7,39	551,76	3.734,52	275,88	78,82	3.458,64	626,8
1	8	8	408	186	23	8.522,23	9,17	781,90	4.261,12	390,95	97,74	3.870,17	495,0
2	11	5	18	13	3	172,81	3,24	5,60	86,41	2,80	1,12	83,61	1492,9
2	2	14	338	168	12	5.238,29	3,33	174,42	2.619,15	87,21	12,46	2.531,94	1451,6
2	3	6	49	35	6	420,80	3,09	13,00	210,40	6,50	2,17	203,90	1568,5
2	4	11	300	154	14	4.153,75	3,65	151,75	2.076,88	75,88	13,80	2.001,00	1318,6
2	6	9	326	132	15	5.532,44	5,29	292,73	2.766,22	146,37	32,53	2.619,86	895,0
3	12	9	375	161	18	8.249,31	19,30	1.592,14	4.124,66	796,07	176,90	3.328,59	209,1
3	9	8	784	320	40	18.726,88	13,60	2.547,36	9.363,44	1.273,68	318,42	8.089,76	317,6
Total		**45**	**4502**	**1564**	**35**	**79.889,93**	**10,00**	**7.985,86**	**39.944,97**	**3.992,93**	**177,46**	**35.952,04**	**450,2**

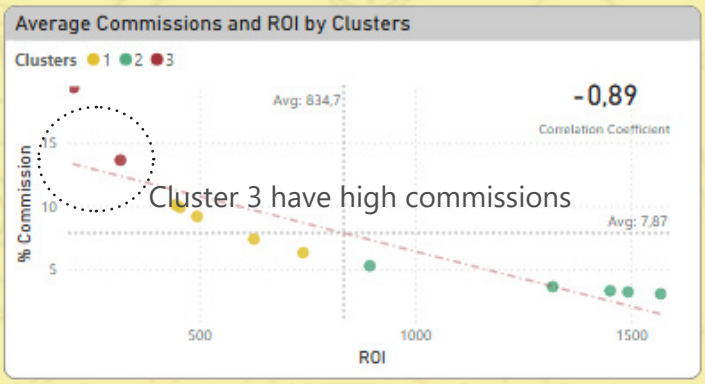
The table above shows that the models were grouped into three clusters. The first cluster is made up of models 1, 10, 5, 7 and 8 who represent a stable group, but with opportunities for improvement. Cluster 2 is made up of models 11, 2, 3, 4 and 6, who represent the most profitable group and possibly with best practices, and cluster 3 is made up of models 9 and 12, who represent the most critical group (High sales but low ROI).

SALES ANALYSIS

Overview

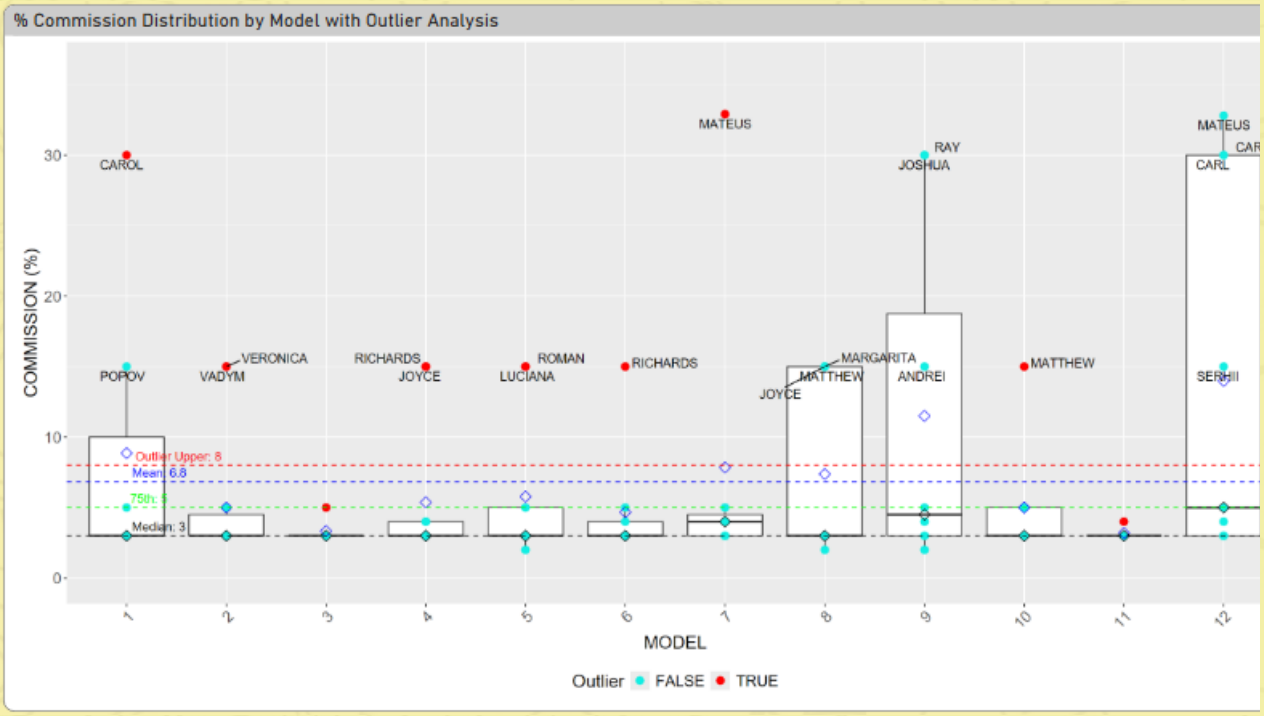
In order to determine which variables have the greatest impact on ROI, a correlation analysis was performed, determining that the critical variable is the percentage of commissions.





The correlogram shows that the most determining variable with a 90% impact on ROI is the percentage of commissions. Another no less important variable is the Fans:Chatter ratio, which can have an impact on sales due to the quality effect.

A statistical analysis of commissions against the different models and chatters shows that some agents have a high percentage of commissions far from the value of the majority (8% for the 75% percentile). These high commissions range from 15% to 30% and several of them correspond to cluster 3, so it can be considered as the main reason for the low profitability of models 9 and 12 despite being the ones who sell the most.



RSF AGENCY

SALES ANALYSIS

Overview

The boxplots and whiskers diagram above shows that models 8, 9 and 12 have the largest dispersion of commissions, the last two corresponding to the critical group, with chatters such as Carol, Carl, Mateus, Ray and Joshua having commissions of 30% with high interactions, so it is recommended to review these percentages.

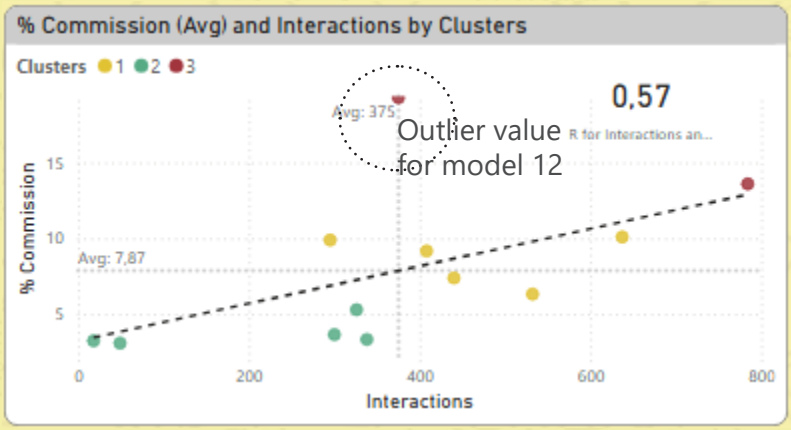
To better see the impact of commissions on ROI, we propose to reduce the highest commission percentage to 9% and simulating the effect we find an 85.9% improvement in ROI.

Models Profiling by Clusters

Clusters	Model	Chatters (Qty)	Interactions	Fans (Qty)	Fans/ Chatter	Chatter Sales ($)	% Commission (Recalculated)	Total Payout ($)	RSF Split on Sales ($)	Chat Cost ($)	Cost per Chatter ($)	RSF Revenue ($)	%ROI	%ROI (simulation)
1	1	7	637	262	37	10.147,33	10,10	1.024,89	5.073,67	512,45	146,41	4.561,22	445,0	768,5
1	10	9	532	228	25	7.372,61	6,32	466,18	3.686,31	233,09	51,80	3.453,22	740,7	926,9
1	5	9	295	142	16	3.884,45	9,89	384,13	1.942,23	192,07	42,68	1.750,16	455,6	719,0
1	7	7	440	164	23	7.469,03	7,39	551,76	3.734,52	275,88	78,82	3.458,64	626,8	1089,1
1	8	8	408	186	23	8.522,23	9,17	781,90	4.261,12	390,95	97,74	3.870,17	495,0	775,9
2	11	5	18	13	3	172,81	3,24	5,60	86,41	2,80	1,12	83,61	1492,9	1492,9
2	2	14	338	168	12	5.238,29	3,33	174,42	2.619,15	87,21	12,46	2.531,94	1451,6	1509,1
2	3	6	49	35	6	420,80	3,09	13,00	210,40	6,50	2,17	203,90	1568,5	1568,5
2	4	11	300	154	14	4.153,75	3,65	151,75	2.076,88	75,88	13,80	2.001,00	1318,6	1434,1
2	6	9	326	132	15	5.532,44	5,29	292,73	2.766,22	146,37	32,53	2.619,86	895,0	1015,7
3	12	9	375	161	18	8.249,31	19,30	1.592,14	4.124,66	796,07	176,90	3.328,59	209,1	599,4
3	9	8	784	320	40	18.726,88	13,60	2.547,36	9.363,44	1.273,68	318,42	8.089,76	317,6	737,2
Total		**45**	**4502**	**1564**	**35**	**79.889,93**	**10,00**	**7.985,86**	**39.944,97**	**3.992,93**	**177,46**	**35.952,04**	**450,2**	**836,8**

All models showed improvements except models 11 and 3, as all chatters have a commission percentage of less than 9%. The overall average is 6.8% with a median of 3.0%, the average being skewed by the high commissions of the chatters mentioned.

To analyze the nature of the high commission rates for some chatters, it is necessary to see if there is an influence of the number of interactions or the number of fans they serve.



The graph relates the commission percentage with the interactions, indicating that there is a moderate correlation (0.57) with an outlier value for model 12, being highly influenced by the chatters Carol, Carl and Mateus.

If the commission percentage is reduced to 15% to wrap models 9 and 12, an ROI improvement of 29.7% is achieved.

To set the commission percentage, a criterion should be set based on the number of interactions and performance.

SALES ANALYSIS

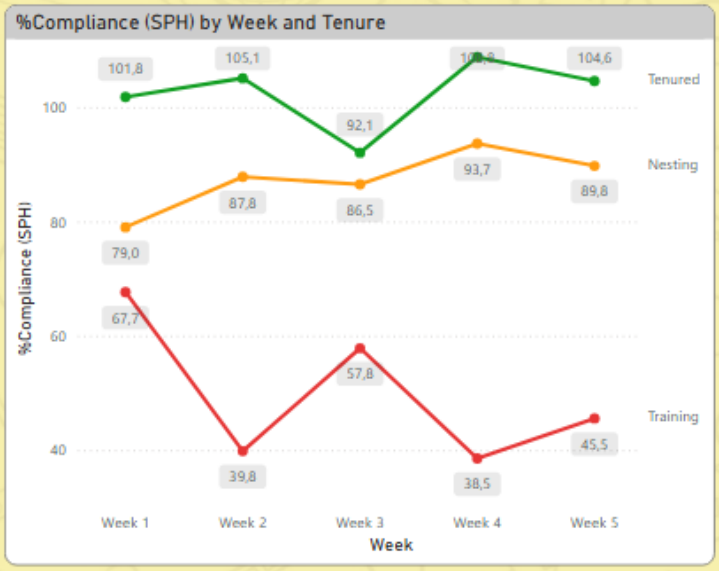
WoW Sales Analysis

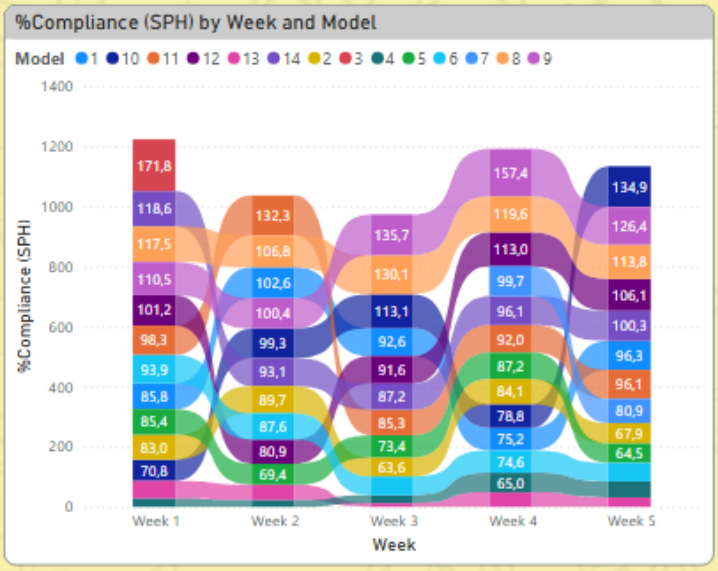
The WoW analysis of sales is comprised of sales made in August 2024, involving 14 models. Models 3, 8 and 9 presented the best performance, while 13 and 4 presented the worst performance.

Chatters Performance by Model

Model	NetSales	Hours	Sales per hour (Week)	Target (SPH)	%Compliance (SPH)
1	49.179,10	834	58,97	65,20	90,4
10	37.274,56	847	44,01	44,25	99,5
11	97.711,85	927	105,41	105,52	99,9
12	38.963,48	837	46,55	47,15	98,7
13	2.736,97	820	3,34	8,22	40,6
14	46.316,81	821	56,42	57,00	99,0
2	31.481,05	827	38,07	48,98	77,7
3	5.557,15	110	50,52	29,40	171,8
4	2.960,20	810	3,65	9,60	38,1
5	20.495,80	818	25,06	32,89	76,2
6	23.384,45	832	28,11	36,83	76,3
7	6.544,22	231	28,33	32,78	86,4
8	26.372,10	840	31,40	26,63	117,9
9	35.042,80	797	43,97	34,85	126,1
Total	**424.020,54**	**10351**	**40,96**	**41,29**	**99,2**

To better understand performance, it is necessary to look at week-to-week trends by model and tenure.





Trends indicate that the quality of training has been declining, so it is necessary to take action regarding the quality of training or supervision. The drop in week 3 is mostly due to a dramatic drop for model 11 who has the highest number of interactions, however, the drop was greater than 90% compliance. On the other hand, model 6 is having a progressive drop week by week, so refreshment measures should be taken at the training level or the movement of top performers to support and improve the indicators.

RSF AGENCY

SALES ANALYSIS

WoW Sales Analysis

In order to take action, it is necessary to know who the top performers and bottom performers (Offenders) are. As can be observed, three of the offenders attend the interactions of model 6, being seen as the cause of the performance decreases, being below 75% in the 5 weeks.

Top Performers by SPH Compliance (More than or equal to 3 weeks over 90%)

Chatter	Tenure	Net Sales	Hours	Sales per hour (Week)	Target SPH	%Compliance (SPH)	Weeks >= 90%	Best for Models
IRISH	Tenured	18.916,99	249	75,97	46,27	164,2	5	12
ANGELICA	Tenured	20.513,34	212	96,76	61,90	156,3	4	1, 11
MATEUS	Tenured	9.409,47	148	63,58	43,78	145,2	4	14, 9
JOSHUA C	Tenured	13.112,79	226	58,02	40,56	143,1	5	9
JOSHUA	Tenured	26.094,52	175	149,11	106,00	140,7	5	11
MARK JOSEPH	Tenured	14.568,73	306	47,61	35,64	133,6	5	12, 8
JESBONI	Nesting	11.825,65	219	54,00	43,30	124,7	5	10
FRANZ	Tenured	8.551,39	204	41,92	33,71	124,3	5	9
RAY	Tenured	17.995,30	138	130,40	106,00	123,0	4	11
POPOV	Tenured	17.374,99	244	71,21	58,57	121,6	4	1
LYSANDER	Nesting	9.970,88	304	32,80	34,10	96,2	4	2
MARK	Tenured	13.038,63	246	53,00	55,36	95,7	5	10, 11
ELLA	Tenured	7.402,87	249	29,73	31,33	94,9	4	8
VADYM	Nesting	3.594,18	109	32,97	35,25	93,5	3	5

Bottom Performers by SPH Compliance (Compliance below 75% and more than or equal to 3 weeks below 75%)

Chatter	Tenure	Net Sales	Hours	Sales per hour (Week)	Target SPH	%Compliance (SPH)	Weeks < 75%	Worst for models
MATTHEW	Nesting	7.526,55	257	29,29	40,55	72,2	5	12
LOURANE	Tenured	8.009,05	238	33,65	49,21	68,4	5	11
MARYJEAN	Tenured	8.489,72	249	34,10	51,00	66,9	5	14, 6
AIRAH	Tenured	6.505,20	314	20,72	32,45	63,8	5	2, 4
ERIC	Tenured	7.687,26	346	22,22	35,09	63,3	5	13, 5
EDGAR	Tenured	4.899,34	249	19,68	33,57	58,6	5	4, 6
MIKE	Tenured	5.215,10	236	22,10	43,00	51,4	5	1, 6
JOHN ALBERT	Tenured	2.868,15	262	10,95	26,87	40,7	4	13, 4
JEROME	Nesting	1.638,40	211	7,76	19,27	40,3	4	4
BENJAMIN	Tenured	2.037,55	264	7,72	23,00	33,6	4	4
RHAZEN	Nesting	1.135,78	216	5,26	15,70	33,5	4	13

The best agents are Angelica, Mateus, Mark and Mark Joseph, as they are within the tops for two different models. Of the 11 offenders, 6 of them are in that category for two models, with models 4 and 6 being the most affected.

PSF AGENCY

SALES ANALYSIS

Revenue and Fans Gaining Comparison

The analysis is based on a comparison of the periods 2024-10-11 to 2024-10-13 and 2024-10-18 to 2024-10-20. It compares the gain of fans and revenue during these periods for the different models and agencies, taking into account the booster groups and time slots of attention.

Agency	Model	Fans P1	Fans P2	%Diff Fans	Revenue P1	Revenue P2	%Diff Revenue
Agency N	MODEL 22		203			486,51	
Agency R	MODEL 12	237	448	89,0 ▲	1.100,96	1.474,53	33,93 ▲
Agency R	MODEL 15		589			1.463,96	
Agency R	MODEL 19	384	485	26,3 ▲	1.545,47	2.393,16	54,85 ▲
Agency R	MODEL 20	323	313	-3,1 ▼	883,66	351,45	-60,23 ▼
Agency R	MODEL 25	0			0,00		
Agency R	MODEL 27	160	165	3,1 ▲	1.199,45	920,38	-23,27 ▼
Agency R	MODEL 3	481	287	-40,3 ▼	1.104,79	669,62	-39,39 ▼
Agency R	MODEL 4	295	206	-30,2 ▼	1.053,79	617,62	-41,39 ▼
Agency R	MODEL 5	294	419	42,5 ▲	783,49	966,72	23,39 ▲
Agency R	MODEL 6		272			1.702,04	
Agency R	MODEL 7	278	220	-20,9 ▼	378,43	873,48	130,82 ▲
Agency R	MODEL 9		309			814,12	
Agency T	MODEL 1	344			822,54		
Agency T	MODEL 10	229	276	20,5 ▲	453,25	338,68	-25,28 ▼
Agency T	MODEL 11		958			3.354,31	
Agency T	MODEL 16	392			1.353,98		
Agency T	MODEL 21	650			3.384,52		
Agency T	MODEL 24	896			4.320,04		
Agency T	MODEL 8	348			1.046,58		
Total		**5311**	**5150**	**-3,0**	**19.430,95**	**16.426,58**	**-15,46**

By analyzing the booster groups and the time slots used, it was determined that the improvements were due to the better performance of groups A and B. Groups C and boosters A/B showed significant drops in both revenue and fan gain. The results show that the performance is better for groups A and B, preferably in the 8 am to 2 pm time slot.