Sales Performance Report

Period: August 2021

Report date: July 18, 2025

Commercial Department - Fictitious Company

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Summary

The following report details the sales performance of the company during the month of August 2021. It was observed that a monthly growth of R$ 9,286.23 compared to July, totaling a monthly revenue of R$ 68,274.09, which represents an approximate increase of 15.7%. The average ticket remained stable.

Regarding leads, the number grew in August, reaching 6,353, a growth of approximately 3.6% compared to last month. The conversion rate also showed growth, totaling 20% for the month.

The brands "Fiat" and "Chevrolet" led the sales ranking, reinforcing market preference for these vehicles. The performance of stores "Kiyoko Cileidi Jery" and "Claudineo Jozanaide Luyane" was also noteworthy, which both remained among the top 5 in sales. Geographically, São Paulo State was the sales leader.

Website traffic showed access peaks on Monday and Tuesday, indicating opportunities for targeted campaigns on the first business days of the week.

Key recommendations

1. Analyze the success factor of brands and stores to replicate best practices.
2. Optimize the website traffic, especially on days with higher access during the first business days of each week, to maximize lead capture and conversion.

1. Introduction

This report aims to present a detailed analysis of the sales performance of Fictitious Company in August 2021. The primary focus is to provide managers with a clear view of key performance indicators (KPIs), highlighting trends, strengths, challenges, and opportunities for improvement. The data presented was consolidated through the sales platforms and transformed to offer a precise perspective.

2. Detailed indicator analysis

| MONTH (BR)	LEADS (#)	SALES (#)	REVENUE (K, R$)	CONVERSION (%)	AVERAGE TICKET (K, R$)
SEP-20	26	5	259,29	19%	51,86
OCT-20	931	35	1.676,46	4%	47,90
NOV-20	1.207	44	2.278,51	4%	51,78
DEC-20	1.008	33	2.602,77	3%	78,87
JAN-21	1.058	32	2.297,22	3%	71,79
FEB-21	1.300	68	3.631,10	5%	53,40
MAR-21	1.932	119	7.911,19	6%	66,48
APR-21	2.376	142	7.477,56	6%	52,66
MAY-21	3.819	394	21.508,48	10%	54,59
JUN-21	4.440	589	33.179,25	13%	56,33
JUL-21	6.130	1.073	58.987,79	18%	54,97
AUG-21	6.353	1.254	68.274,09	20%	54,45
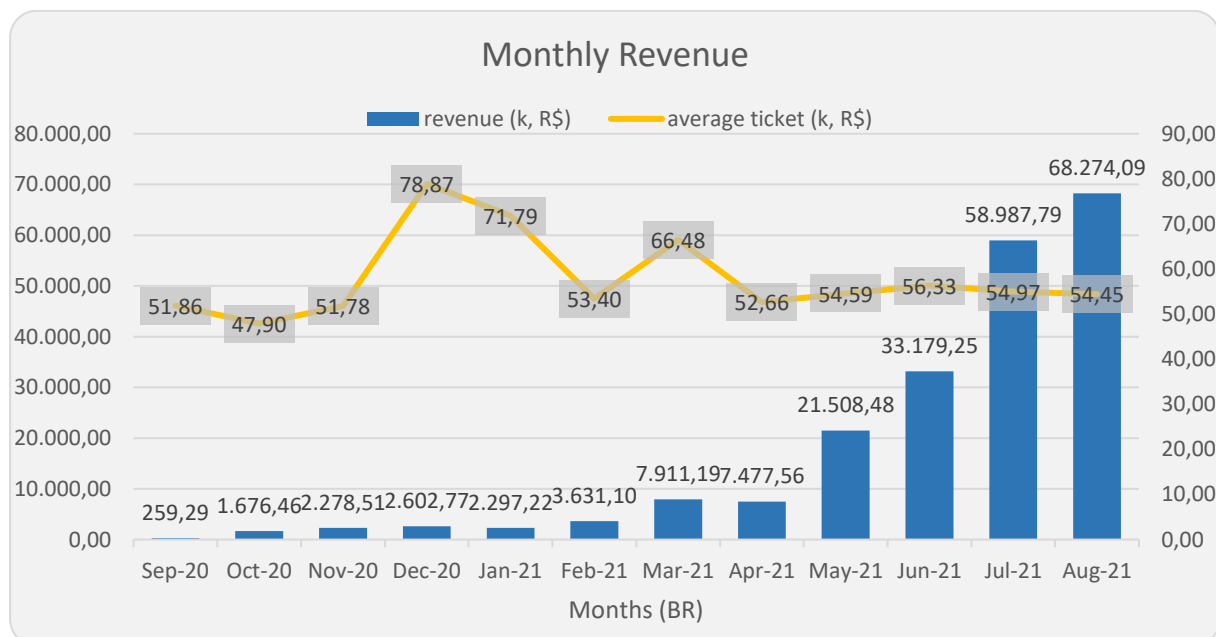
2.1.   Monthly sales and average ticket

Analysis: Monthly sales continued to grow, with August 2021 recording the highest revenue over the last 12 months, reaching R$ 68,274.09. This value represents a 15.74% increase compared to the previous month (R$ 58,987,79). The average ticket, although showing a negative variation of R$ 0.48 compared to the previous month, remained stable. Revenue growth is primarily due to sales volume, which has been growing monthly.

Insights: The revenue growth is a positive indicator of the effectiveness of sales strategies, and the stability of the average ticket shows that the company is able to maintain the value of its offerings.

Recommendations:

1. Continue monitoring the average ticket to prevent its decline.
2. Explore new opportunities to increase the average ticket.

2.2.   Leads volume and Monthly conversion
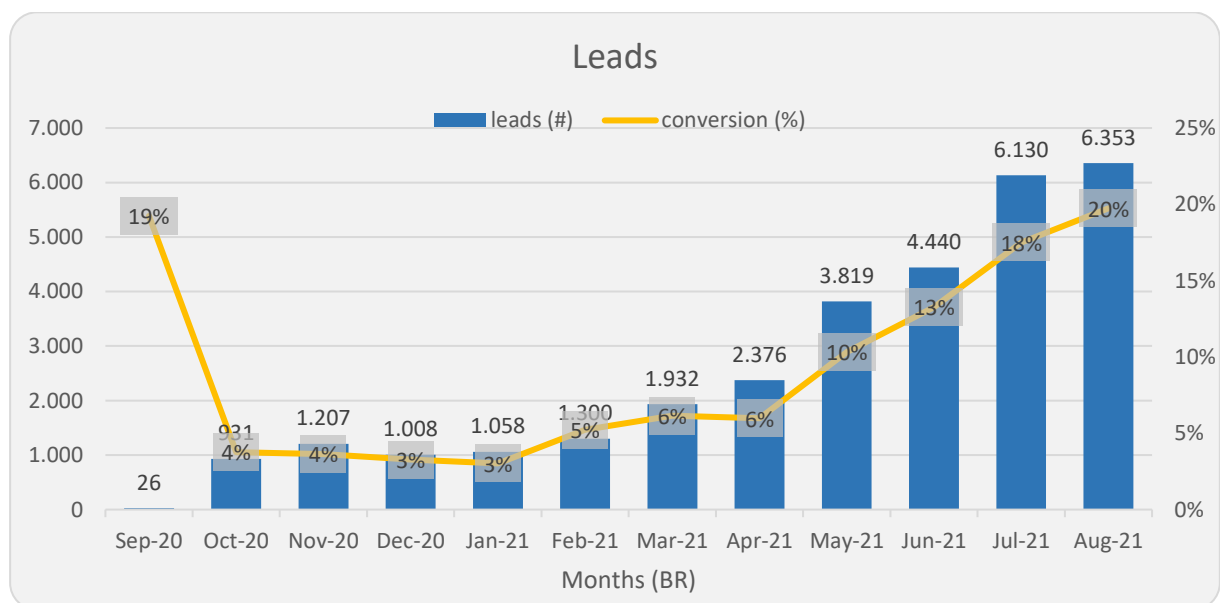
Analysis: The volume of leads generated in August 2021 showed growth, reaching 6,353, an approximate increase of 3.6% compared to the previous month.

Insights: The consistent increase in leads demonstrates the effectiveness of marketing and lead generation strategies.

Recommendations:

1. Analyze the quality of generated leads for the month through the leads report.
2. Revise the lead qualification process to ensure that the most promising leads are prioritized.
3. Provide more training for the sales team to optimize conversion.

2.3. Top 5 best-selling brands in August 2021

Top 5 best-selling brands this month

Brand	Sales
RENAULT	108
FORD	136
VOLKSWAGEN	193
CHEVROLET	237
FIAT	248
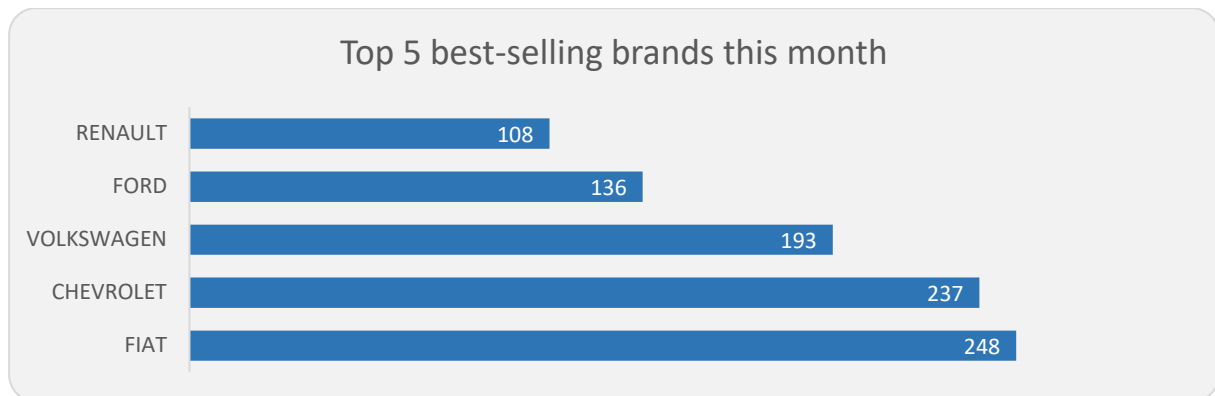
Analysis: The "Fiat" and "Chevrolet" brands dominated the sales ranking in August 2021, consolidating their position as the market favorites. The "Volkswagen" brand maintained its presence, followed by the "Ford" and "Renault" brands.

Insights: The strong presence of the market leaders indicates an alignment with customer demand. Underperforming brands may require additional marketing strategies or improved commercial terms to boost their sales.

Recommendations:

1. Maintain focus on and stock of the best-selling brands.
2. Analyze data from the other brands to identify growth potential and develop specific action plans.

2.4. Top 5 stores by sales volume

Top 5 best-selling stores this month

Store	Sales
NILFA CID SILVANDRO LTDA	10
GERRIVALDO ROSIELEN VALTEIDE LTDA	10
ADO JUBERTH VALTUIDES LTDA	10
CLAUDINEO JOZENAIDE LUYANE LTDA	15
KIYOKO CILEIDI JERY LTDA	18

Analysis: The "Kioyko Cileidi Hery LTDA" store stood out as the leader in sales volume, followed by "Claudineo Jozenaide Luyane LTDA". The other stores in the top 5 exhibited similar performance.

Insights: It is essential to understand the sales practices and strategies adopted by top-performing stores to replicate them in the other.

Recommendations:

1. Perform benchmarking with the top-performing stores to identify best practices.
2. Implement workshops or webinars for knowledge sharing of these practices.

2.5. Top 5 states by sales volume

1. São Paulo: 734 sales
2. Minas Gerais: 142 sales
3. Santa Catarina: 110 sales
4. Rio Grande do Sul: 89 sales
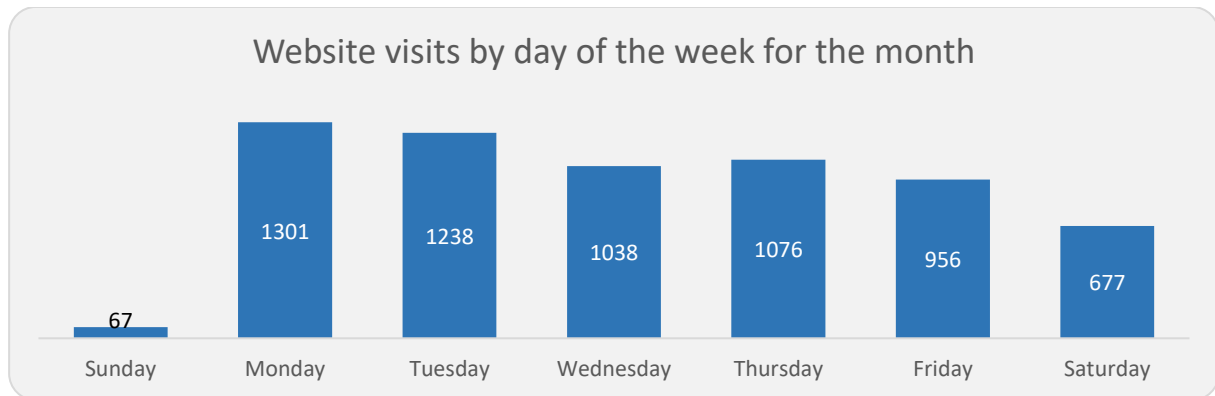5. Rio de Janeiro: 66 sales.
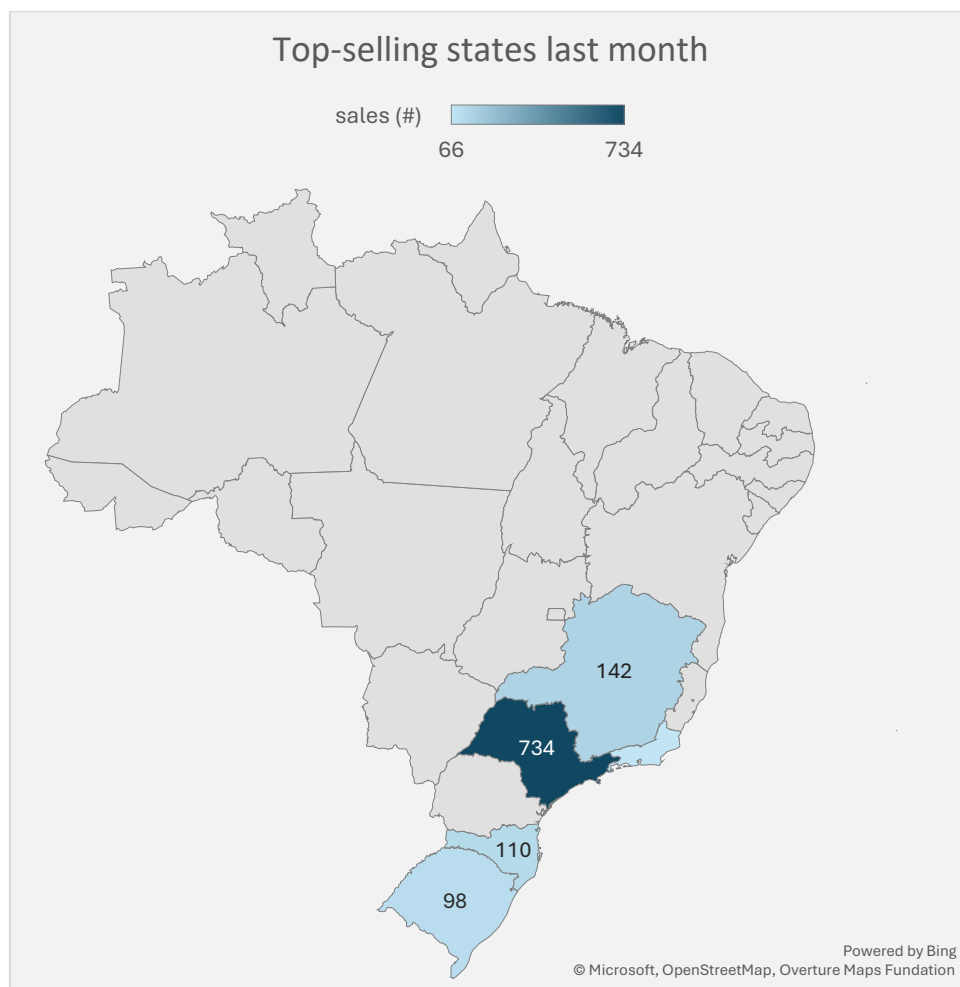
Analysis: Sales in São Paulo state are predominant, with a significant difference compared to the second-ranked state, Minas Gerais.

Insights: The sales concentration in São Paulo shows a strong sales presence and recognition in the region. We can identify successful strategies in the state to replicate in others.

Recommendations:

1. Continue investing in sales strategies for São Paulo State, strengthening an already consolidated market.
2. Study the markets of the other Top 5 states to identify growth opportunities.

2.6. Website visits by day of the week during the month

Website visits by day of the week for the month

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
67	1301	1238	1038	1076	956	677

Analysis: The website recorded a consistent volume of visits throughout the week. A peak in access was observed on the first business days of the week (Monday and Tuesday). Sundays showed the lowest traffic volume.

Insights: The behavior of access volume suggests that users browse more on weekdays.

Recommendations:

1. Plan and intensify digital marketing campaigns for days with higher traffic.
2. Consider actions to increase access on weekends.
3. Analyze traffic to understand if marketing campaigns are targeted at users on days with higher traffic.

3. Conclusion

The month of August 2021 demonstrated notable growth in sales revenue, driven by an increase in lead volume. These increases indicate a positive sign of the company's ability to attract potential customers.

The performance of the "Fiat" and "Chevrolet" brands, as well as the stores with the highest sales numbers, reinforce the importance of identifying and replicating best sales and marketing practices. With the dominance of state sales, São Paulo enables analyses for expansion into other promising locations.

Finally, the website visit pattern offers opportunities to optimize marketing strategies on days with higher engagement.

Appendix

This report is accompanied by a sales dashboard, enabling a visual and detailed analysis of the indicators.