



Business Insights 360



Friday, September 13, 2024



Sales data loaded until: Dec 21



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.

All Values are in Dollars and Millions





Filter Pane

Reset All

Benchmark Selection

vs LY

vs Target

2018

2019

2020

2021

2022...

Q1

Q2

Q3

Q4

YTD

YTG

By Region / Market

All

By Segment / Category / Product

All

By Customer

All

Abbreviations:

GM% = Gross Margin %
NS= Net Sales
NP = Net Profit
LY= Last Year
BM = Bench Mark
YTD = Yet to Date
YTG = Yet to Go
Chg= Change

Net Sales \$

\$267.98M

BM: 111.37M | 140.61% ▲

Gross Margin %

37.10%

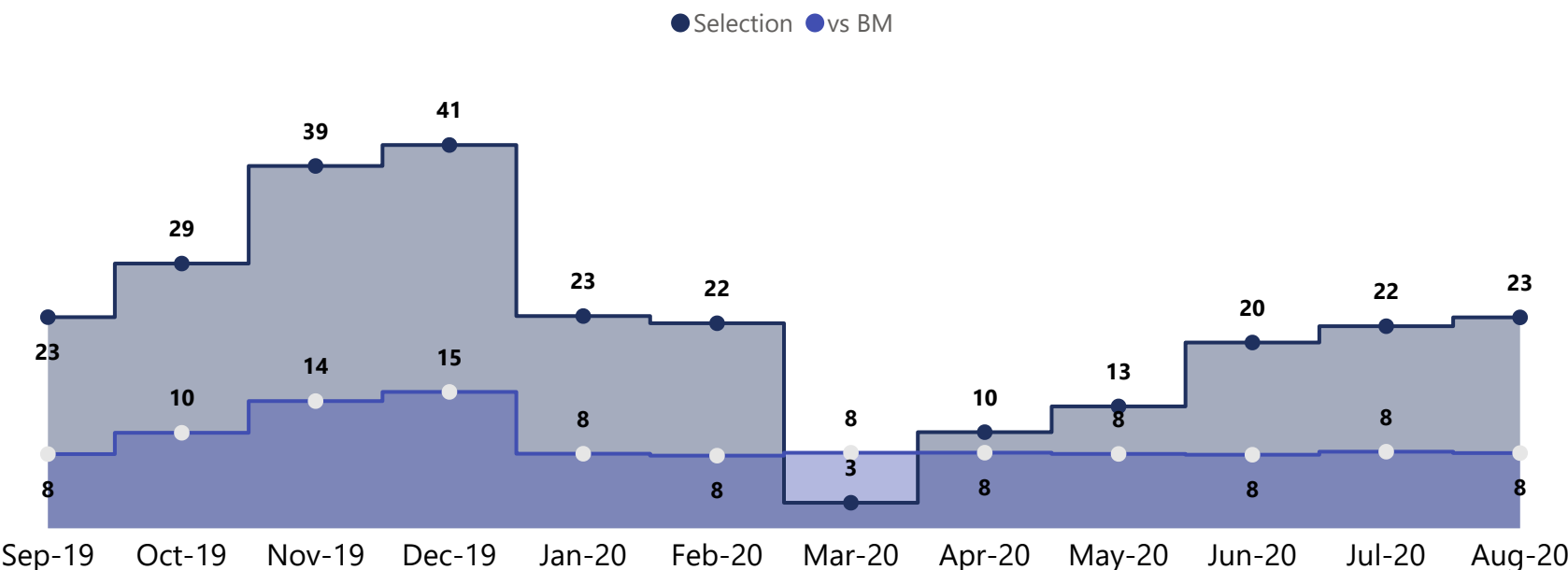
BM: 41.2% | -9.95% ▼

Net Profit %

-0.85%

BM: 2.21% | -138.68% ▼

Net Sales Performance over time for FY 2020



Primary Parameter

● Region

○ Category

Secondary Parameter

● Market

○ Product

Region wise Top & Bottom Markets by Net Sales

Region	Values	Chg %
⊕ APAC	147.98	107.48
⊕ NA	62.21	182.70
⊕ EU	55.79	224.03
⊕ LATAM	2.00	141.89
Total	267.98	140.61

Profit & Loss Statement

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



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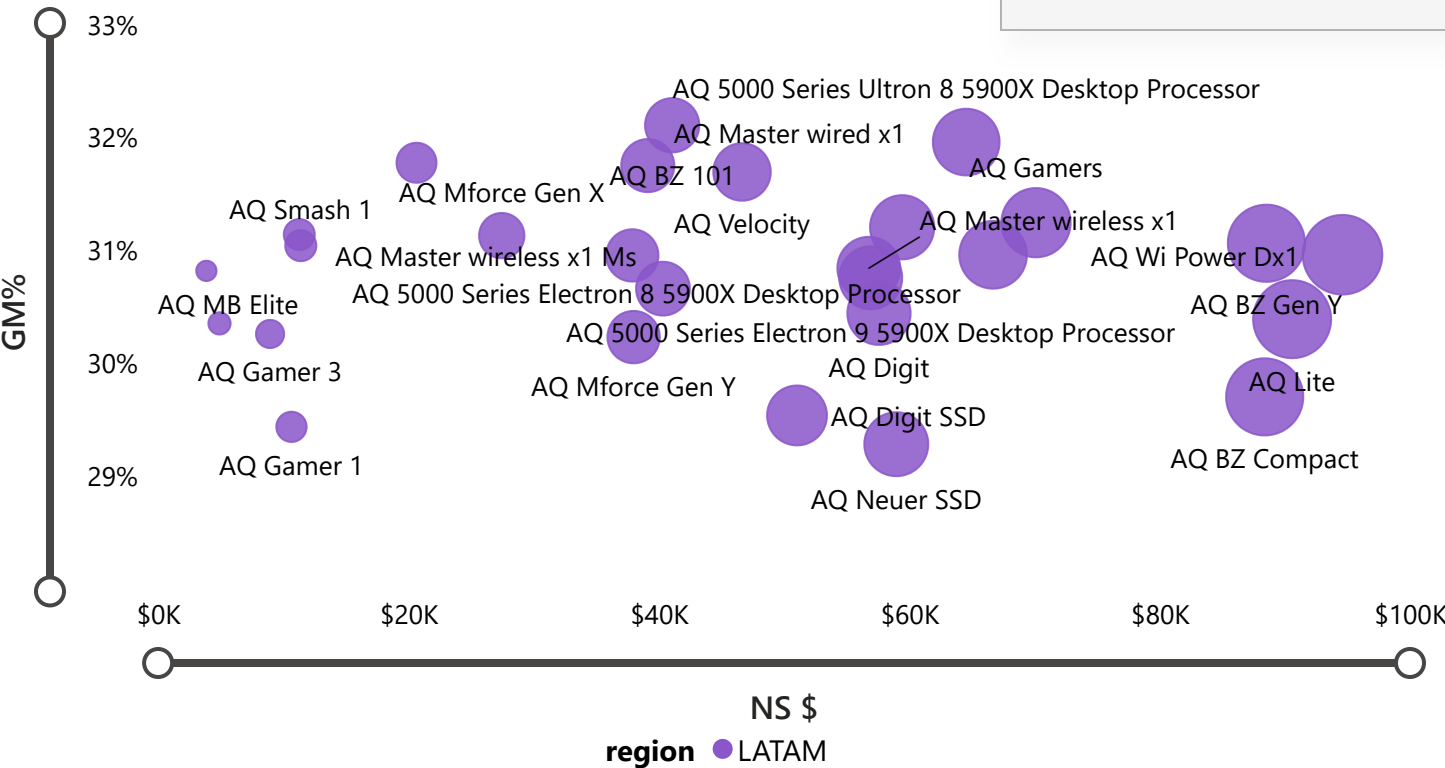
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NS & GM % for Product for FY-2020

GM %
Variance

10%



Pre Invoice Deduction
124.69

Gross Margin
29.42 (18.55%)

Total COGS

Gross Margin

Net Sales 267.98

Total Post Invoice Deduction
143.27

Total COGS
168.56 (31.45%)

Product Performance

Customer

Product

Product	NS \$	GM\$	GM%
AQ Wi Power Dx2	\$14.4M	\$5.46M	37.96% ↓
AQ BZ Gen Y	\$12.1M	\$4.47M	36.99% ↓
AQ Wi Power Dx1	\$11.8M	\$4.38M	36.97% ↓
AQ Lite	\$11.5M	\$4.21M	36.47% ↓
AQ BZ Compact	\$11.4M	\$4.16M	36.47% ↓
AQ Electron 5 3600 Desktop Processor	\$9.7M	\$3.75M	38.59%
AQ Elite	\$9.5M	\$3.58M	37.74% ↓
AQ Gamers	\$9.3M	\$3.49M	37.41% ↓
AQ BZ Gen Z	\$9.6M	\$3.48M	36.38%
AQ 5000 Series Ultron 8 5900X Desktop Processor	\$8.8M	\$3.38M	38.59% ↓
AQ Lite Ms	\$8.6M	\$3.20M	37.33%
AQ Clx1	\$8.4M	\$3.12M	36.88%
AQ Maxima	\$8.3M	\$3.08M	36.86%
AQ 5000 Series Electron 8 5900X Desktop Processor	\$8.2M	\$3.00M	36.66% ↓
AQ 5000 Series Electron 9 5900X Desktop Processor	\$7.5M	\$2.80M	37.20% ↓
AQ Neuer SSD	\$7.8M	\$2.76M	35.20% ↓
AQ Digit	\$7.4M	\$2.75M	36.96% ↓
Total	\$268.0M	\$99.42M	37.10% ↓



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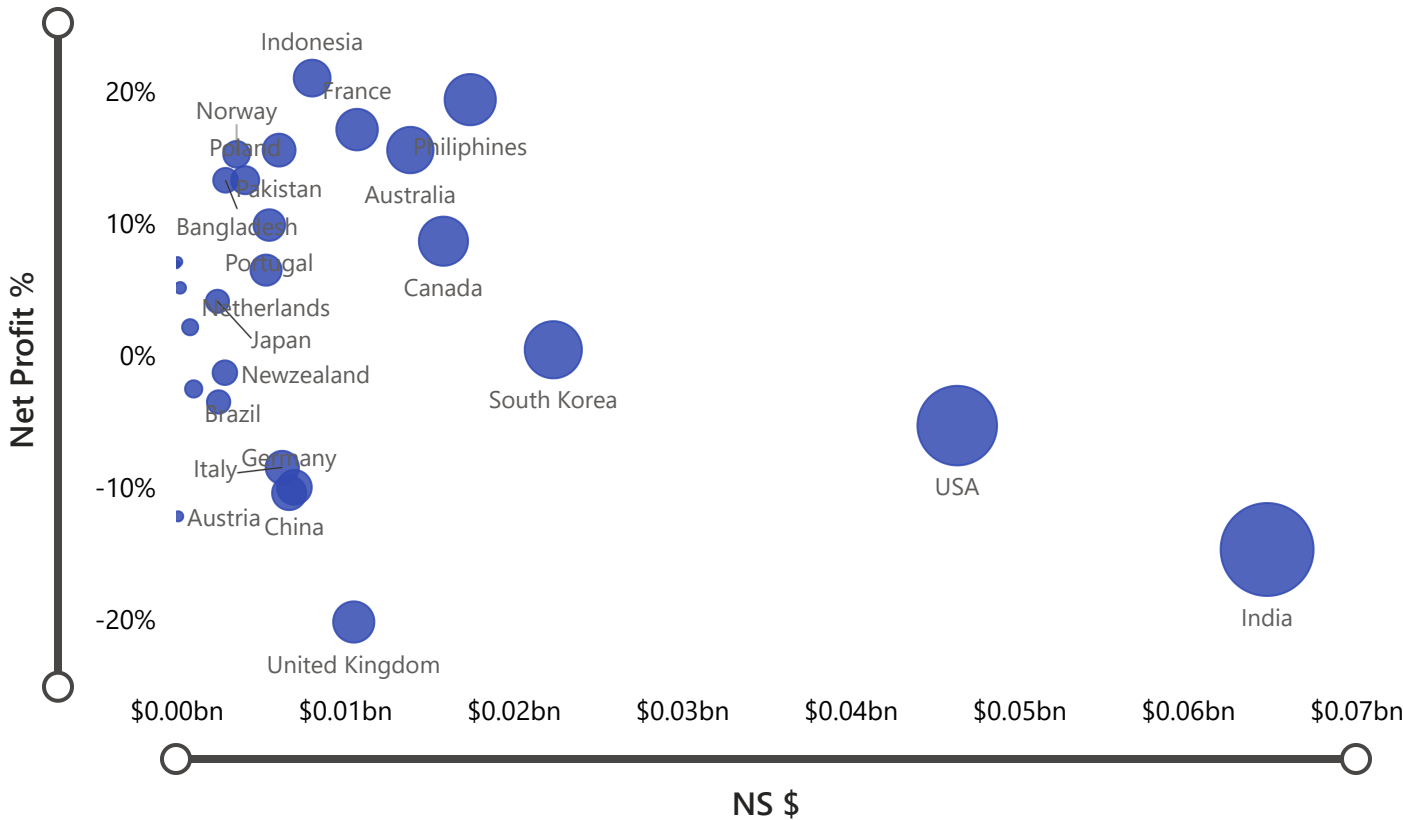
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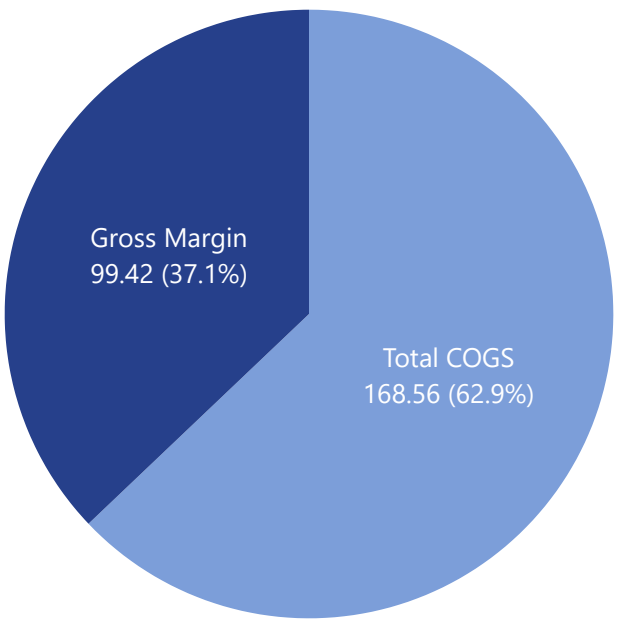
Market Performance - By Net Profit %

GM%

Net Profit %



● Increase ● Decrease



Segment



Market

Region

Market

Market	NS \$	GM\$	GM%	NP \$	NP %	
Indonesia	\$8.1M	\$3.5M	42.8%	1.7M	21.0%	
Philippines	\$17.5M	\$7.9M	45.1%	3.4M	19.3%	
France	\$10.7M	\$4.6M	43.1%	1.8M	17.1%	
Australia	\$13.9M	\$6.4M	45.8%	2.2M	15.5%	
Pakistan	\$6.1M	\$2.6M	42.7%	0.9M	15.5%	
Norway	\$3.6M	\$1.3M	37.3%	0.5M	15.2%	
Poland	\$4.1M	\$1.6M	39.9%	0.5M	13.2%	
Bangladesh	\$2.9M	\$1.2M	39.5%	0.4M	13.2%	
Portugal	\$5.5M	\$2.0M	35.8%	0.5M	9.8%	
Canada	\$15.9M	\$6.6M	41.8%	1.4M	8.6%	
Chile	\$0.1M	\$0.0M	35.7%	0.0M	7.1%	
Columbia	\$0.0M	\$0.0M	37.6%	0.0M	6.9%	
Netherlands	\$5.3M	\$2.5M	47.3%	0.3M	6.4%	
Sweden	\$0.2M	\$0.1M	44.0%	0.0M	5.1%	
Japan	\$2.5M	\$0.9M	36.9%	0.1M	4.1%	
Mexico	\$0.8M	\$0.3M	31.3%	0.0M	2.1%	
South Korea	\$22.4M	\$6.6M	29.7%	0.1M	0.4%	
Newzealand	\$2.9M	\$0.7M	25.8%	0.0M	-1.3%	
Brazil	\$1.0M	\$0.3M	30.2%	0.0M	-2.6%	
Spain	\$2.5M	\$0.9M	37.4%	-0.1M	-3.6%	
USA	\$46.3M	\$17.8M	38.5%	-2.5M	-5.4%	
Italy	\$6.3M	\$1.9M	30.0%	-0.5M	-8.5%	
China	\$7.0M	\$2.7M	38.6%	-0.7M	-10.0%	
Germany	\$6.7M	\$2.4M	35.9%	-0.7M	-10.5%	
Austria	\$0.1M	\$0.0M	26.1%	0.0M	-12.2%	
India	\$64.7M	\$20.8M	32.1%	-9.5M	-14.7%	
United Kingdom	\$10.5M	\$3.6M	34.1%	-2.1M	-20.2%	
Total	\$268.0M	\$99.4M	37.1%	-2.3M	-0.9%	



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Abbreviations:

FCA = Forecast Accuracy %
NE = Net Error
AE = ABS Error= Absolute Error
LY= Last Year
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Forecast Accuracy %

72.99%

LY: 86.45% | -15.57% ▼

Net Error

492K

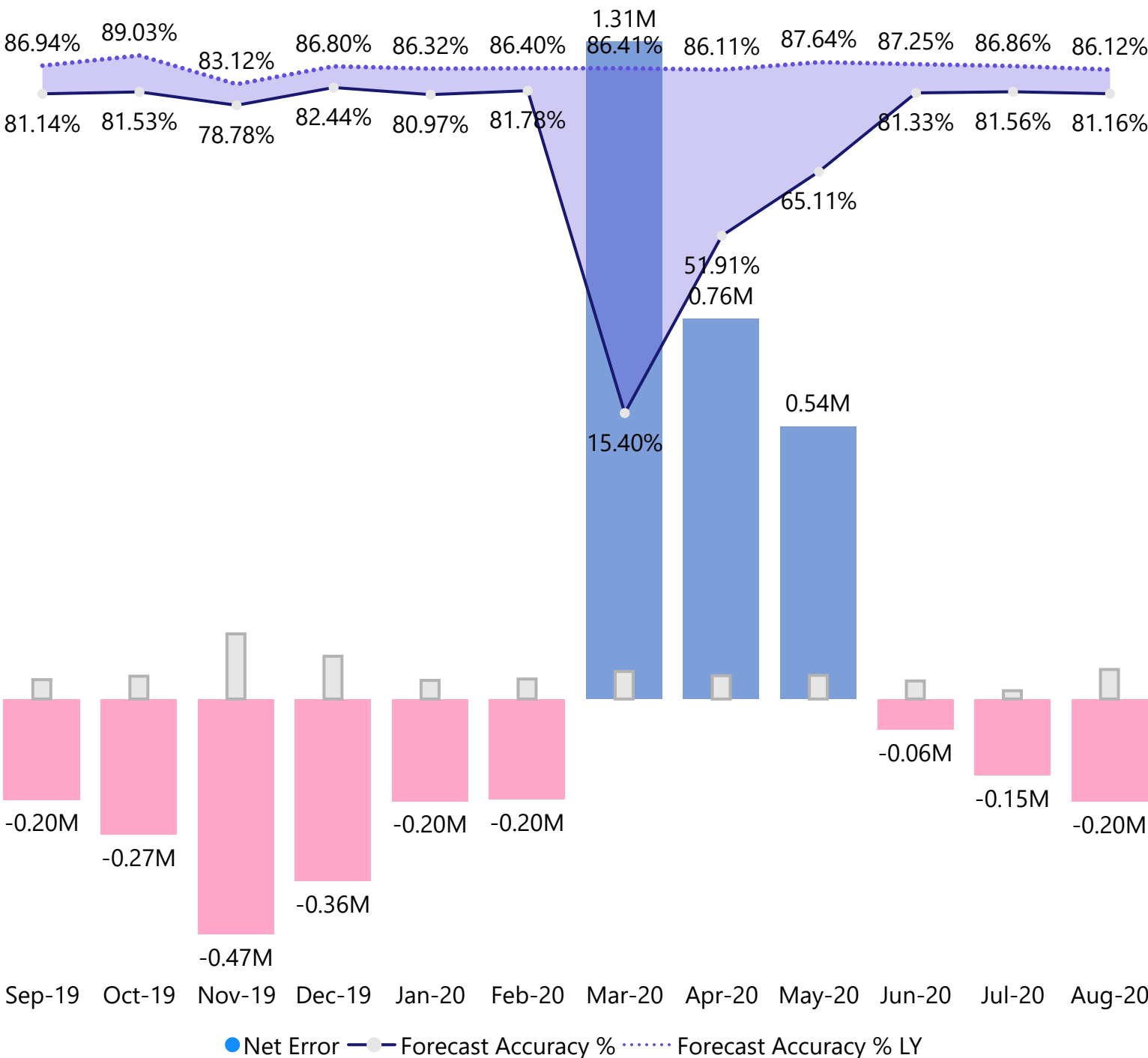
LY: 0.64M | -22.88% ▼

ABS Error

6M

LY: 1.55M | 271.06% ▲

Accuracy / Net Error Trend



Key Metrics by Customer

Customer	FCA%	FCA% LY	Net Error	Net Error %	Risk
AtliQ Exclusive	56.65%	76.67%	0.33M	17.76%	EI
Atliq e Store	55.24%	76.51%	-0.54M	-28.48%	OOS
Radio Popular	50.36%	58.50%	0.04M	19.89%	EI
Mbit	49.13%	55.20%	0.01M	6.47%	EI
Expert	48.84%	64.24%	0.03M	14.52%	EI
Amazon	48.43%	78.07%	-0.92M	-31.93%	OOS
UniEuro	45.77%	32.17%	0.06M	27.48%	EI
Elkjøp	45.00%	12.35%	0.08M	39.29%	EI
Nomad Stores	43.96%	45.05%	0.09M	34.93%	EI
Media Markt	43.66%	7.98%	0.07M	38.26%	EI
Total	72.99%	86.45%	0.49M	2.31%	EI

Key Metrics by Product

Segment	FCA%	FCA% LY	Net Error	Net Error %	Risk
⊕ Notebook	76.65%	83.02%	0.15M	22.59%	EI
⊕ Peripherals	75.18%	85.06%	0.19M	7.43%	EI
⊕ Storage	81.01%	80.25%	0.70M	14.86%	EI
⊕ Accessories	71.42%	90.20%	-0.17M	-1.40%	OOS
⊕ Desktop	70.07%		0.00M	-2.00%	OOS
⊕ Networking	52.50%	81.50%	-0.38M	-28.90%	OOS
Total	72.99%	86.45%	0.49M	2.31%	EI



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RC = Revenue Contribution

MS = Market Share

Net Sales

\$267.98M

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Gross Margin %

37.10%

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Net Profit %

-0.85%

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Forecast Accuracy %

72.99%

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Revenue Contribution

Division

Channel

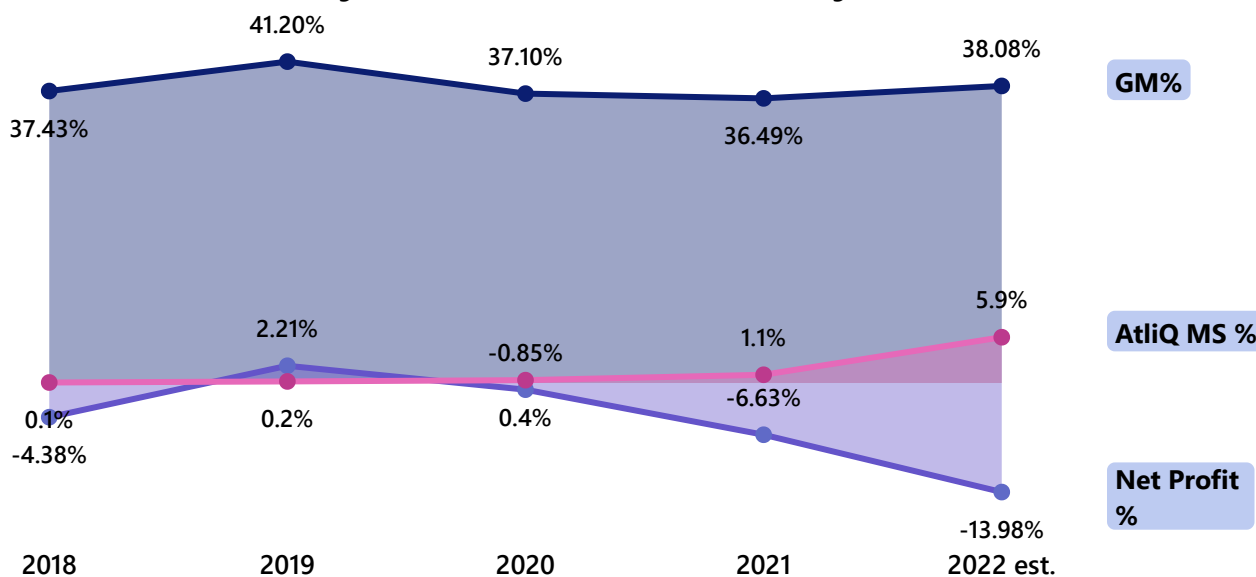
20.07%

47.34%

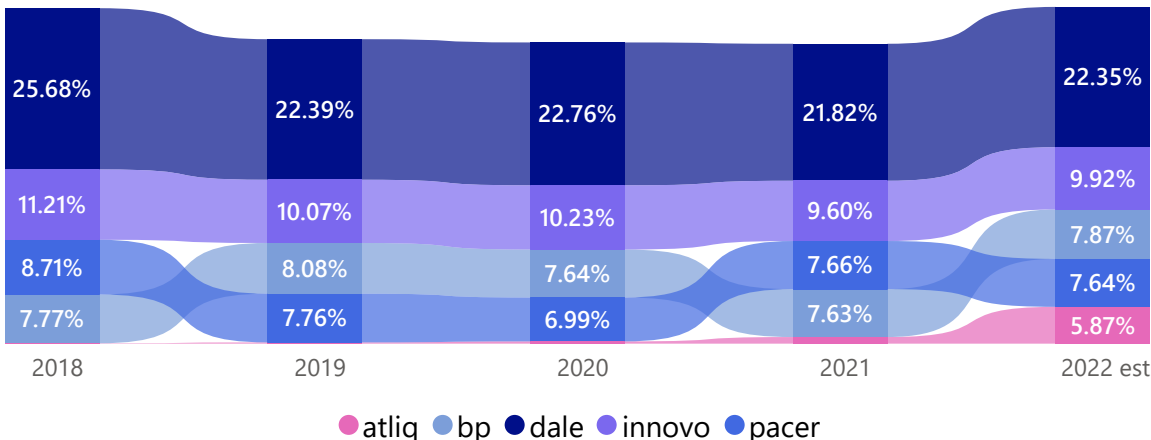
32.59%

N & S P & A PC

Key Metrics trend over the years



PC Market Share Trend -AtliQ & Competitors



Top 5 Customers by Revenue

customer	RC %	GM%
Amazon	18.6%	37.96% ↓
Atliq e Store	11.8%	37.47% ↓
AtliQ Exclusive	8.6%	45.79% ↓
Flipkart	4.1%	33.54% ↓
Sage	3.1%	31.22% ↓
Total	46.2%	38.44% ↓

Top 5 Products by Revenue

product	RC %	GM%
AQ Wi Power Dx2	5.4%	37.96% ↓
AQ BZ Gen Y	4.5%	36.99% ↓
AQ Wi Power Dx1	4.4%	36.97% ↓
AQ Lite	4.3%	36.47% ↓
AQ BZ Compact	4.3%	36.47% ↓
Total	22.9%	37.02% ↓

Sub Zone Performnace

Sub Zone	NS \$	RC %	GM%	NP %	Net Error %	Risk	AtliQ MS %
ROA	\$66.5M	24.8%	38.1% ↓	8.9% ↓	9.4%	EI	0.6%
India	\$64.7M	24.2%	32.1% ↓	-14.7% ↓	-0.8%	OOS	0.8%
NA	\$62.2M	23.2%	39.3%	-1.8%	-22.1%	OOS	0.3%
NE	\$30.7M	11.4%	38.0%	-4.6%	8.3%	EI	0.3%
SE	\$25.1M	9.4%	37.6% ↓	7.0% ↓	11.0%	EI	1.1%
ANZ	\$16.8M	6.3%	42.4% ↓	12.6%	24.2%	EI	0.1%
LATAM	\$2.0M	0.7%	31.0% ↓	-0.1% ↓	1.2%	EI	0.0%
Total	\$268.0M	100.0%	37.1%	-0.9%	2.3%	EI	0.4%



Trends

Net Sales vs Gross Margin %

Net Sales

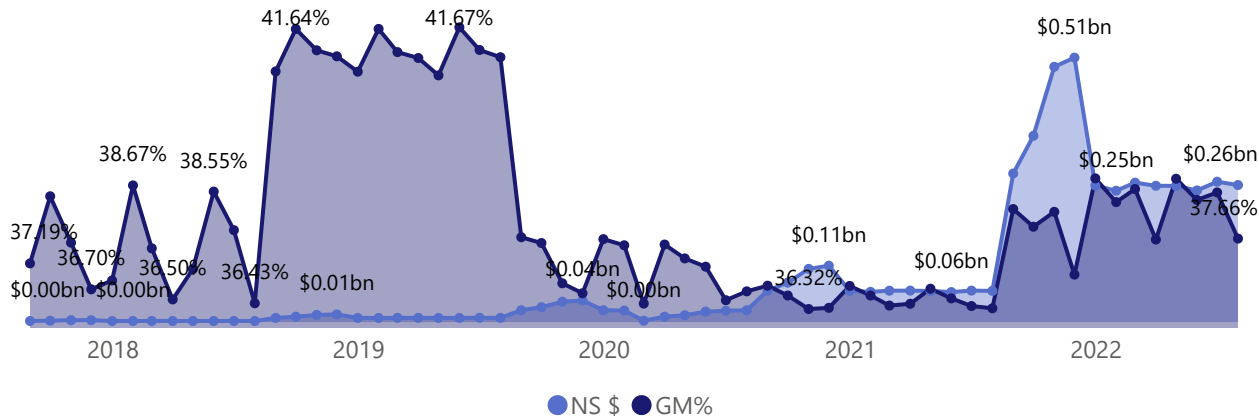
\$4.97bn

TARGET NOT AVAILABLE

Gross Margin %

37.83%

TARGET NOT AVAILABLE



Net Sales \$

\$4.97bn

TARGET NOT AVAILALABLE



Gross Margin %

37.83%

TARGET NOT AVAILALABLE



Net Profit %

-11.64%

TARGET NOT AVAILALABLE

