



Business Insights 360

11 March 2024



Info

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



Finance View

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



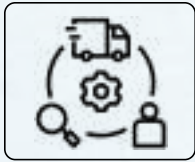
Sales View

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.



Support

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

Report Refresh Date

Values are in dollars and Millions.

sales data loaded until :Dec 21



region, market  
All

customer  
All

segment, cat...  
All

2018 2019 2020 2021 2022 EST

Q1 Q2 >

YTD YTG



\$3.74bn✓

BM: -540.27M (+791.54%)

Net Sales

38.08%!

BM: 38.34% (-0.66%)

GM %

-13.98%✓

BM: -14.19% (+1.47%)

Net Profit %

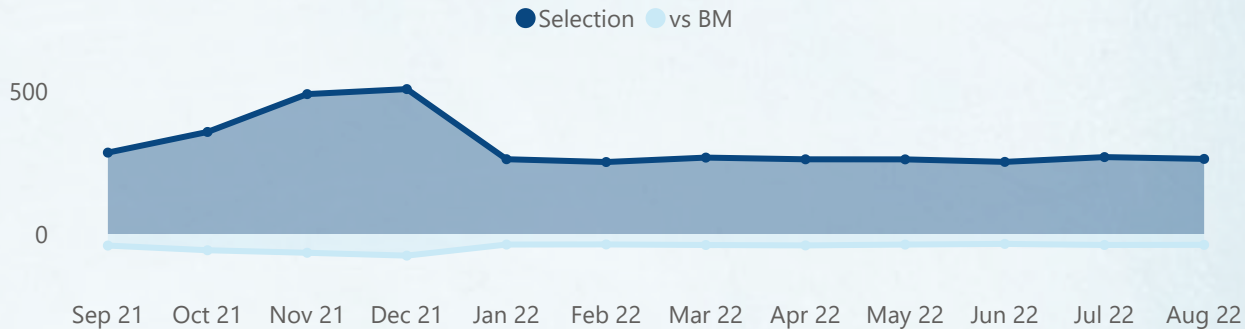
vs LY

vs Target

Profit and Loss Statement

Line Item	2022 EST	BM	Chg	Chg %
Gross Sales	7,370.14			
Pre Invoice Deduction	1,727.01			
Net Invoice Sales	5,643.13			
- Post Discounts	1,243.54			
- Post Deductions	663.42			
Total Post Invoice Deduction	1,906.95			
Net Sales	3,736.17	-540.27	4,276.44	-791.54
- Manufacturing Cost	2,197.28			
- Freight Cost	100.49			
- Other Cost	15.52			
Total COGS	2,313.29			
Gross Margin	1,422.88	1,459.51	-36.63	-2.51
Gross Margin %	38.08	38.34	-0.25	-0.66
GM / Unit	15.76			
Operational Expense	-1,945.30			
Net Profit	-522.42			
Net Profit %	-13.98	-14.19	0.21	-1.47

Net Sales Performance Over Time



Top/Bottom Products & Customers by Net Sales

region	P & L Values	P & L Chg %
APAC	1923.77	-764.83
EU	775.48	-876.23
LATAM	14.82	-3,338.84
NA	1022.09	-778.94
Total	3736.17	-791.54

segment	P & L Values	P & L Chg %
Accessories	454.10	
Desktop	711.08	
Networking	38.43	
Notebook	1580.43	
Peripherals	897.54	
Storage	54.59	
Total	3736.17	-791.54



region, market    customer    segment, cat...

All    All    All

2018

2019

2020

2021

2022  
EST

Q1

Q2

Q3

Q4

YTD

YTG

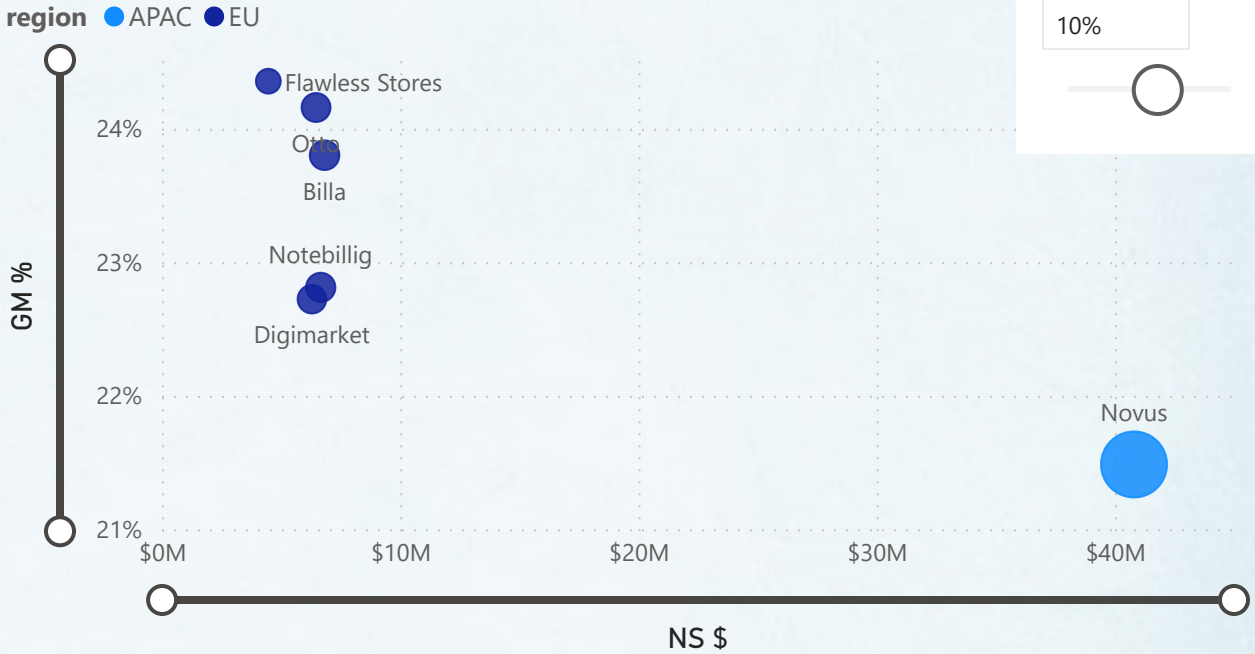
Customer Performance

customer	NS \$	GM \$	GM %
Acclaimed Stores	\$73.36M	29.58M	40.32%
All-Out	\$4.41M	1.68M	38.17%
Amazon	\$496.88M	182.77M	36.78%
Argos (Sainsbury's)	\$13.70M	5.30M	38.70%
Atlas Stores	\$17.14M	5.43M	31.66%
Atliq e Store	\$304.10M	112.15M	36.88%
AtliQ Exclusive	\$361.12M	166.15M	46.01%
BestBuy	\$49.34M	22.15M	44.89%
Billa	\$6.82M	1.62M	23.80%
Boulanger	\$26.02M	10.39M	39.95%
Chip 7	\$25.62M	8.26M	32.24%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1422.88M</b>	<b>38.08%</b>

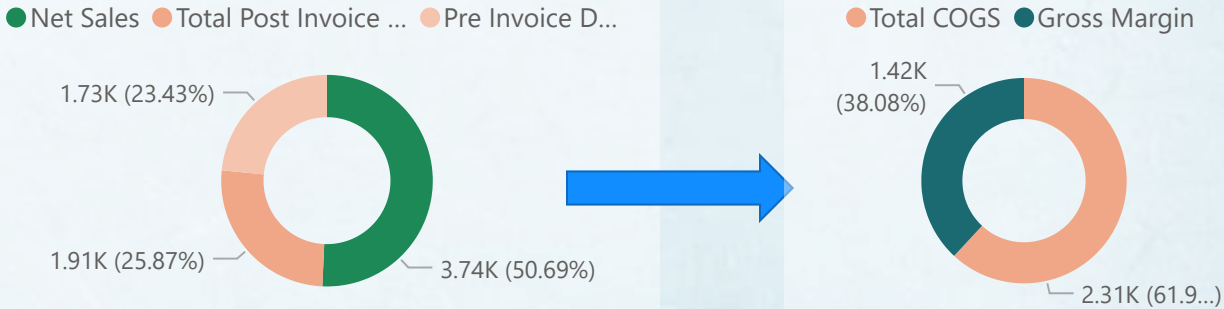
Product Performance

segment	NS \$	GM \$	GM %
Storage	\$54.59M	20.93M	38.33%
Peripherals	\$897.54M	341.22M	38.02%
Notebook	\$1,580.43M	600.96M	38.03%
Networking	\$38.43M	14.78M	38.45%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1422.88M</b>	<b>38.08%</b>

Performance Matrix



Unit Economics



vs LY

vs Target





region, market    customer    segment, cat...

All

All

All

2018

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EST

Q1

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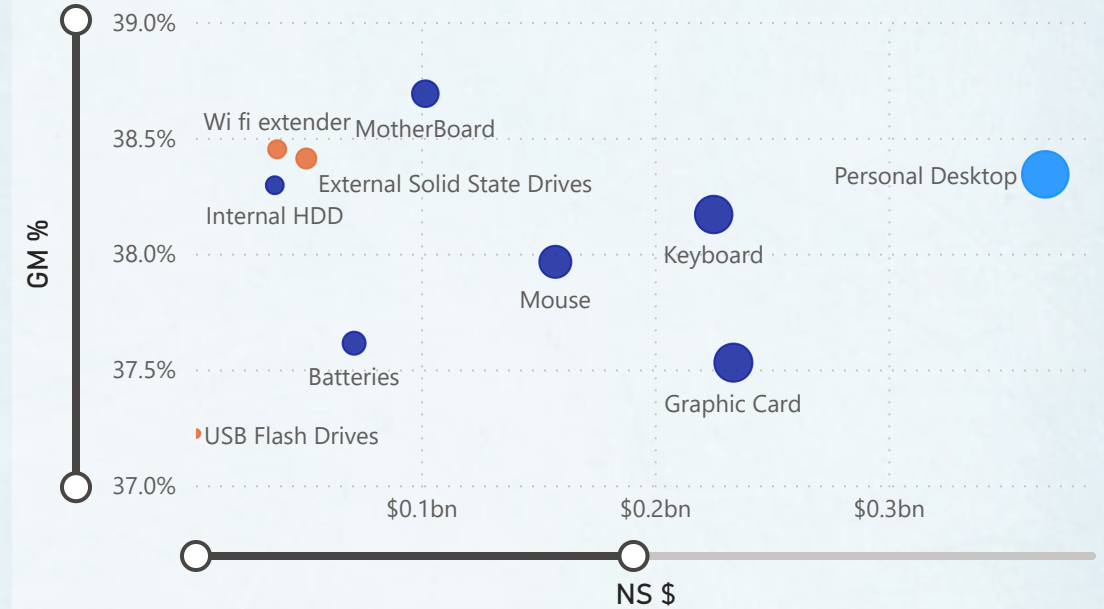
### Product Performance

segment	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
<div><div></div>Accessories</div>	\$454.10M	172.61M	38.01%	-63.78M	-14.05%
<div><div></div>Desktop</div>	\$711.08M	272.39M	38.31%	-97.79M	-13.75%
<div><div></div>Networking</div>	\$38.43M	14.78M	38.45%	-5.27M	-13.72%
<div><div></div>Notebook</div>	\$1,580.43M	600.96M	38.03%	-222.16M	-14.06%
<div><div></div>Peripherals</div>	\$897.54M	341.22M	38.02%	-125.91M	-14.03%
<div><div></div>Storage</div>	\$54.59M	20.93M	38.33%	-7.51M	-13.76%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1422.88M</b>	<b>38.08%</b>	<b>-522.42M</b>	<b>-13.98%</b>

Show NP %

### Performance Matrix

division    N & S    P & A    PC

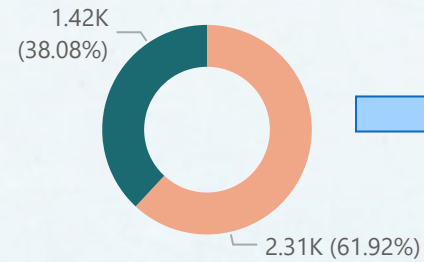


### Region / Market / Customer Performance

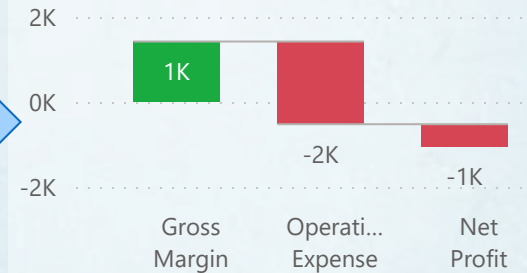
region	NS \$	GM \$	GM %	Net Profit \$	Net Profit %
<div><div></div>APAC</div>	\$1,923.77M	690.21M	35.88%	-281.16M	-14.62%
<div><div></div>EU</div>	\$775.48M	267.80M	34.53%	-95.52M	-12.32%
<div><div></div>LATAM</div>	\$14.82M	5.19M	35.02%	-0.44M	-2.95%
<div><div></div>NA</div>	\$1,022.09M	459.68M	44.97%	-145.31M	-14.22%
<b>Total</b>	<b>\$3,736.17M</b>	<b>1422.88M</b>	<b>38.08%</b>	<b>-522.42M</b>	<b>-13.98%</b>

### Unit Economics

Total COGS    Gross Margin



Increase    Decrease





region, market

All

customer

All

segment, cat...

All

2018

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Q1

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>

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81.17%✓

LY: 80.21% (+1.2%)

Forecast Accuracy

-3472.69K✓

LY: -751.71K (-361.97%)

Net Error

6899.04K✓

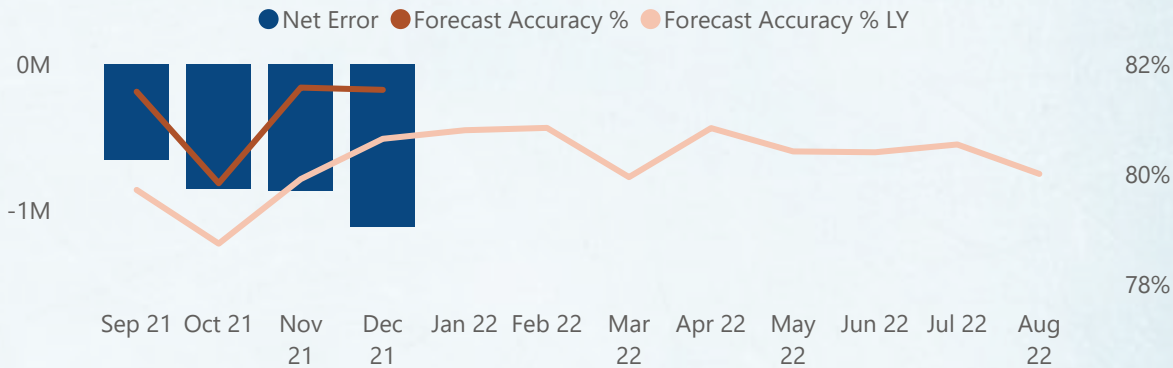
LY: 9780.74K (-29.46%)

ABS Error

Key Metrics by Customer

customer	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
Acclaimed Stores	57.74%	50.69%	83037	10.74%	EI
All-Out	43.96%	29.09%	-150	-0.32%	OOS
Amazon	73.79%	74.54%	-464694	-9.22%	OOS
Argos (Sainsbury's)	54.78%	56.08%	-23040	-17.60%	OOS
Atlas Stores	49.53%	48.16%	-4182	-2.31%	OOS
Atliq e Store	74.22%	74.59%	-294868	-9.65%	OOS
AtliQ Exclusive	70.35%	71.69%	-359242	-11.91%	OOS
BestBuy	46.60%	35.31%	81179	16.72%	EI
Billa	42.63%	18.29%	3704	3.91%	EI
Boulanger	52.69%	58.77%	-48802	-20.21%	OOS
Chip 7	34.56%	53.44%	-85293	-35.01%	OOS
Chiptec	50.49%	52.54%	-20102	-11.36%	OOS
Circuit City	46.17%	35.02%	85248	16.55%	EI
Control	52.06%	47.42%	64731	13.01%	EI
Coolblue	47.66%	52.95%	-34790	-15.34%	OOS
Costco	51.95%	49.42%	101913	15.79%	EI
Croma	36.58%	42.78%	-77649	-16.54%	OOS
Currys (Dixons Carphone)	54.29%	35.92%	8104	6.00%	EI
Digimarket	28.21%	40.79%	-95328	-46.59%	OOS
Ebay	52.27%	50.49%	-19127	-2.02%	OOS
Electricalsara Stores	48.62%	52.02%	-11256	-11.41%	OOS
Total	81.17%	80.21%	-3472690	-9.48%	OOS

Accuracy/ Net Error Trend



Key Metrics by Product

segment	Forecast Accuracy %	Forecast Accuracy % LY	Net Error	Net Error %	Risk
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
Notebook	87.24%	79.99%	-47221	-1.69%	OOS
Peripherals	68.17%	83.23%	-3204280	-31.83%	OOS
Storage	71.50%	83.54%	-628266	-25.61%	OOS
Total	81.17%	80.21%	-3472690	-9.48%	OOS





region, market  
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Target

**\$3.74bn**✓

BM: -540.27M (+791.54%)

Net Sales

**38.08%**!

BM: 38.34% (-0.66%)

GM %

**-13.98%**✓

BM: -14.19% (+1.47%)

Net Profit %

**81.17%**✓

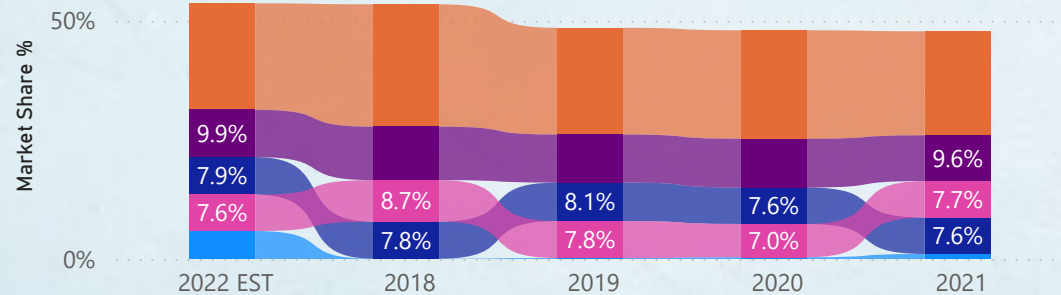
LY: 80.21% (+1.2%)

Forecast Accuracy

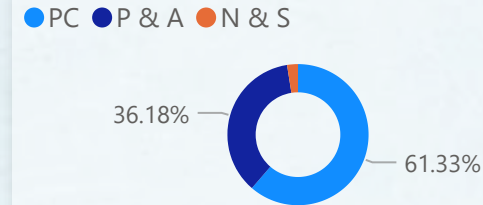
### Key Insights by Sub Zone

Sub Zone	NS \$	RC %	GM % Variance	GM %	Atliq MS %	Net Profit %	Net Error %	Risk
NA	\$1,022.1M	27.4%	1.2%	45.0%	4.9%	-14.2%	14.4%	EI
India	\$945.3M	25.3%	-1.0%	35.8%	13.3%	-23.0%	-24.4%	OOS
ROA	\$788.7M	21.1%	0.5%	34.2%	8.3%	-6.3%	-4.6%	OOS
NE	\$457.7M	12.3%	0.2%	32.8%	6.8%	-18.1%	-4.6%	OOS
SE	\$317.8M	8.5%	0.3%	37.0%	16.4%	-4.0%	-55.5%	OOS
ANZ	\$189.8M	5.1%	0.8%	43.5%	1.4%	-7.4%	-37.6%	OOS
LATAM	\$14.8M	0.4%	0.5%	35.0%	0.3%	-2.9%	3.4%	EI
<b>Total</b>	<b>\$3,736.2M</b>	<b>100.0%</b>	<b>0.3%</b>	<b>38.1%</b>	<b>5.9%</b>	<b>-14.0%</b>	<b>-9.5%</b>	<b>OOS</b>

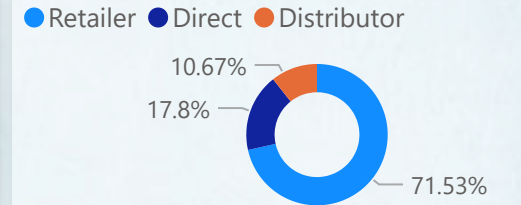
manufacturer atliq bp dale innovo pacer



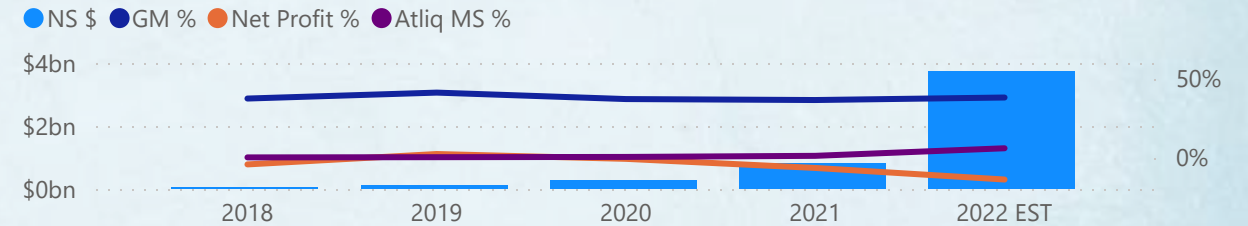
### Revenue by Division



### Revenue by Channel



### Yearly trend by Revenue , GM %, Net Profit %, PC Market Share %



### Top 5 Customers by Revenue

customer	RC %	GM %
Amazon	13.3%	36.78%
AtliQ Exclusive	9.7%	46.01%
Atliq e Store	8.1%	36.88%
Flipkart	3.7%	42.14%
Sage	3.4%	31.53%
<b>Total</b>	<b>38.2%</b>	<b>39.19%</b>

### Top 5 Products by Revenue

product	RC %	GM %
AQ HOME Allin1 Gen 2	5.7%	38.08%
AQ BZ Allin1 Gen 2	5.4%	38.51%
AQ Smash 2	4.1%	37.40%
AQ Home Allin1	4.1%	38.71%
AQ Smash 1	3.8%	37.43%
<b>Total</b>	<b>23.2%</b>	<b>38.0</b>

BM = Benchmark , LY = Last Year