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Cut

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Format painter

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Clipboard

Get data

Excel workbook

OneLake data hub

SQL Server

Enter data

Dataverse

Recent sources

Data

Transform data

Refresh data

Queries

New visual

Text box

More visuals

Insert

New visual calculation

New measure

Quick measure

Calculations

Sensitivity

Sensitivity

Publish

Share

Copilot

Copilot

region, market

customer

segment, category, pr...

All

All

All

2019

2020

2021

2022 Est

Q1

Q2

Q3

Q4

YTD

YTG

vs LY

vs Target

\$3.74bn

BM: 823.85M (+353.5%)

Net Sales

38.08%

BM: 36.49% (+4.37%)

GM %

-13.98%

BM: -6.63% (-110.79%)

Net Profit %

Profit and Loss Statement

Line Item	2022 Est	BM	Chg	Chg %
Gross Sales	7,370.14	1,664.64	5,705.50	342.75
Pre Invoice Deduction	1,727.01	392.50	1,334.51	340.00
Net Invoice Sales	5,643.13	1,272.13	4,370.99	343.59
- Post Discounts	1,243.54	281.64	961.90	341.54
- Post Deductions	663.42	166.65	496.77	298.09
Total Post Invoice Deduction	1,906.95	448.29	1,458.67	325.39
Net Sales	3,736.17	823.85	2,912.32	353.50
- Manufacturing Cost	2,197.28	497.78	1,699.50	341.42
- Freight Cost	100.49	22.05	78.43	355.64
- Other Cost	15.52	3.39	12.14	358.03
Total COGS	2,313.29	523.22	1,790.07	342.13
Gross Margin	1,422.88	300.63	1,122.25	373.30
Gross Margin %	38.08	36.49	1.59	4.37
GM / Unit	15.76	5.99	9.77	162.95
Operational Expense	-1,945.30	-355.28	-1,590.02	-447.54
Net Profit	-522.42	-54.65	-467.77	-855.93
Net Profit %	-13.98	-6.63	-7.35	-110.79

Net Sales Performance Over Time

Selection

vs BM

Top / Bottom Products & Customers by Net Sales

region

P & L values

P & L Chg %

segment

P & L values

P & L Chg %

APAC	1,923.77	335.27	Accessories	454.10	85.46
EU	775.48	286.26	Desktop	711.08	1,431.55
LATAM	14.82	368.40	Networking	38.43	-14.89
NA	1,022.09	474.40	Notebook	1,580.43	493.06
Total	3,736.17	353.50	Peripherals	897.54	439.03
			Storage	54.59	0.32
			Total	3,736.17	353.50

BM = Benchmark, LY=Last Year

Visualizations

Filters

Data

Search

Key Measures

category

dim_customer

dim_date

dim_market

dim_product

fact_actuals_estimates

fact_forecast_monthly

fiscal_year

freight_cost

LastSalesMonth

manufacturing_cost

marketshare

NsGmTarget

Operational Expense

P & L Columns

P & L Rows

post_invoice_deductio...

report_refresh_date

Set BM

sub_zone

Target Gap Tolerance

Home

P&L Check

Finance View

Sales View

Marketing View

Supply Chain View

Sales Trend

Executive View

quick validation

Info

Support

+