



# TechCompany

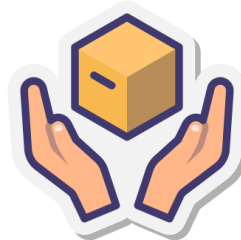
Sales



Sales Plan



Products



Customers



Shipment



Margin



Leftovers



What if...



TechCompany

sign

T

\$

Year

2019

Month

All

City

All

Store Name

All

Category

All

Product Name

All

Sales

Sales Plan

Margin

Products

Customers

Shipment

Leftovers

What if...

Last 3 years

Last 4 years

Last 5 years

Sales

Margin

% Margin

280bn

262bn

94%

Sales and Margin by YearMonth

Sales

Margin

60bn

40bn

20bn

0bn

2019-06

2019-08

2019-07

2019-05

2019-10

2019-09

2019-01

2019-02

2019-03

2019-04

2019-11

2019-12

YearMonth

Category

Avg check

Sales

COGS

Margin

Computer

231,189

81207837919

107357645

704539847

Mobile Devices

181,316

77719343667

58330776

719079646

Accessories

177,653

55972851158

5782994

553975547

Audio

123,392

39003353332

5332499

384783933

Components

113,065

26249458677

6344523

256085556

Total

171,182

280152844753

183148437

2618464531

Latitude, Longitude and 4. Sales by City

KAZAKHSTAN

UZBEKISTAN

KYRGYZSTAN

Nur-Sultan

Bishkek

sign

T

\$

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What if...

SalesPlan/Fact by Store Name

Sales

11. SalesPlan Multicurrency

YearMonth	Sales	Sales Plan	% Fact	SalesPlan YTD	SalesPlan
2019-07	40238408585	11407615890	3.82	1067760974	103
2019-06	55838645850	17218557840	3.50	964055375	1929
2019-05	38370939692	13674286345	2.56	807523031	1773
2019-08	40468893646	14747728425	2.34	1245444449	281
2019-10	33598890652	19771186634	1.49	1721771949	757
2019-01	21947265076	19658068914	1.22	172439201	1138
2019-09	28713768790	26860867929	1.19	1491874430	527
2019-02	13261538418	13372932608	0.95	308897697	1274
2019-03	3681960209	15186258552	0.23	483452393	1449
2019-04	3524719945	15014094652	0.22	646649074	1612
Total	280152844753	223459951223	1.28	2214740899	1250

Sales, SalesPlan and % Fact by YearMonth

Sales

SalesPlan

% Fact



sign



Year

2019

Month

All

City

All

Store Name

All

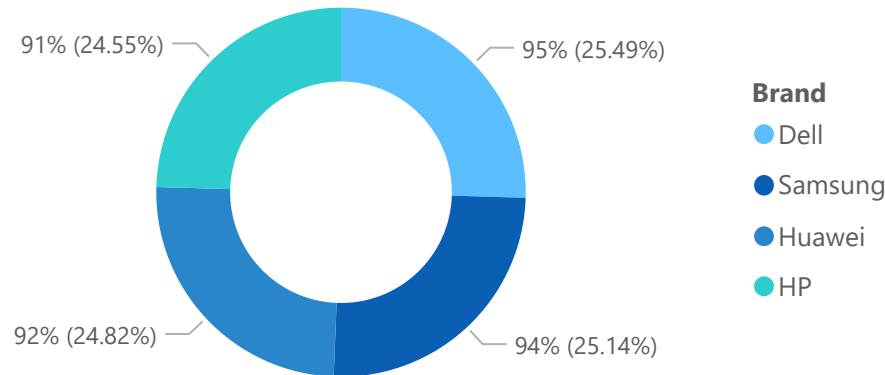
Category

All

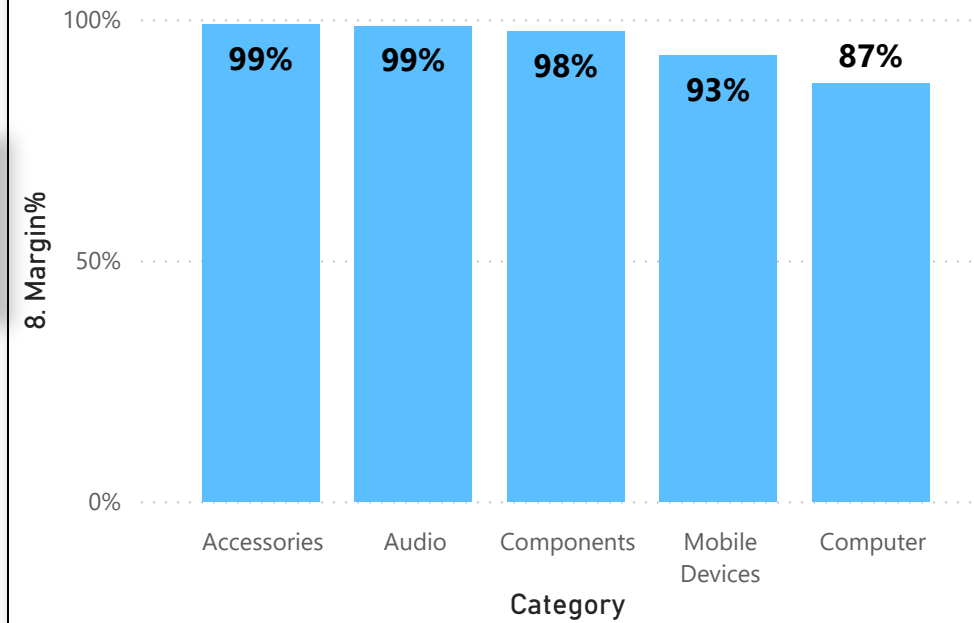
Product Name

All

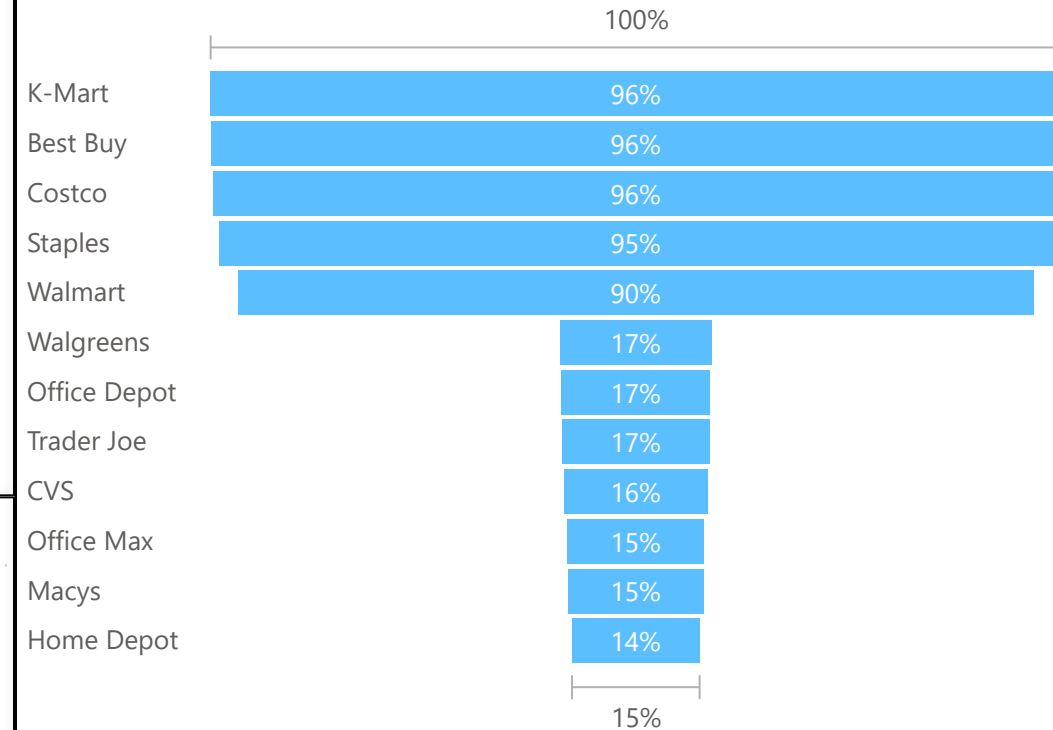
8. Margin% by Brand



8. Margin% by Category



8. Margin% by Store Name



Product Name	8. Margin%	Product Name	8. Margin%
Mouse Type 2, Huawei	100%	Desktop Type 7, Huawei	-50%
Mouse Type 1, Huawei	100%	Headphones Type 1, Dell	9%
Mouse Type 1, HP	100%	Laptop Type 2, HP	-45%
Keyboard Type 4, HP	100%	Monitor Type 4, Samsung	9%
Keyboard Type 2, Dell	100%	Phone Type 6, Dell	-24%
Total	100%	Total	-34%

sign

T

\$

Year

2019

Month

All

City

All

Store Name

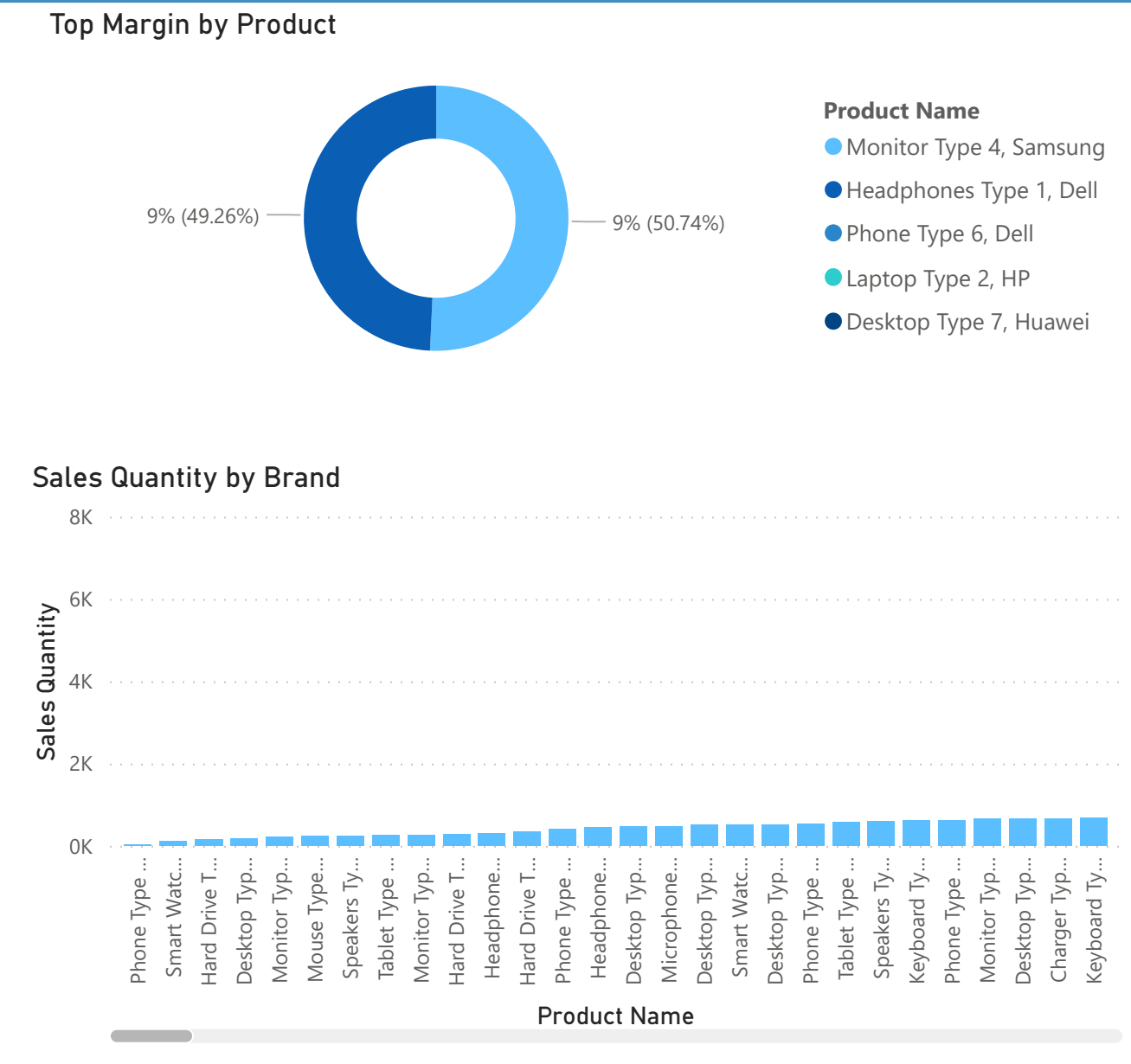
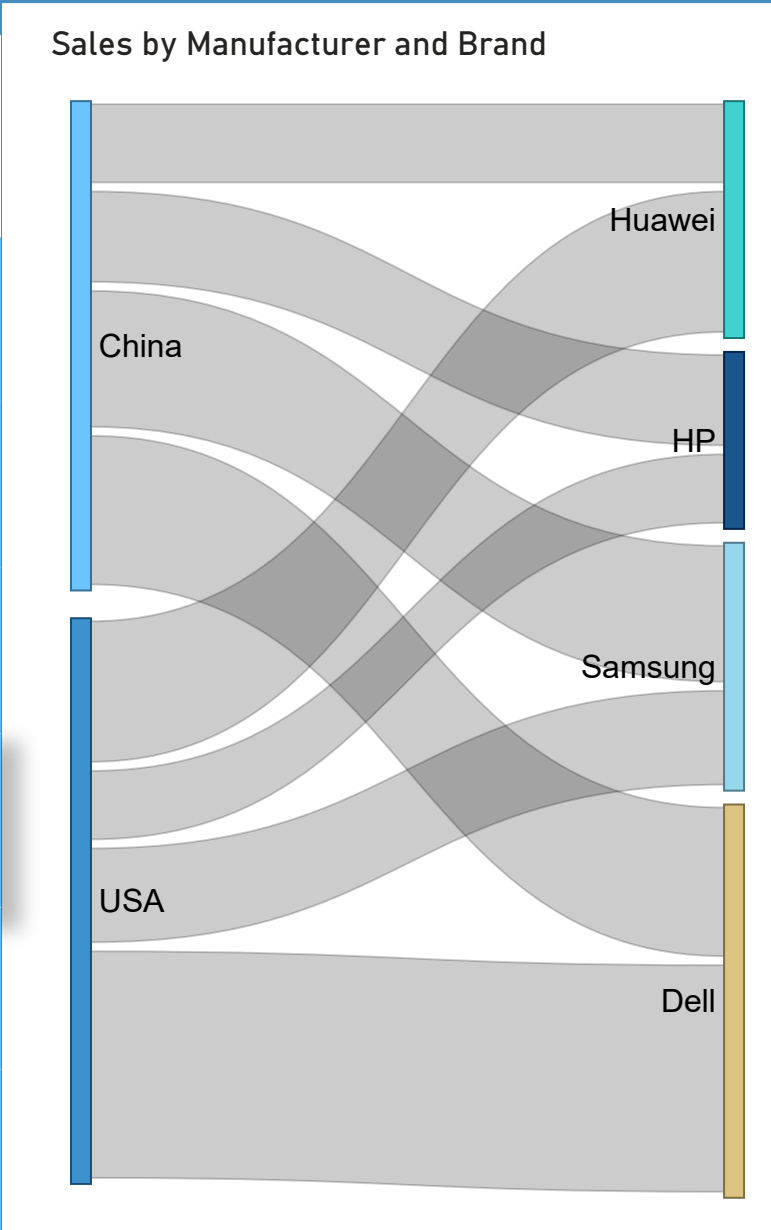
All

Category

All

Product Name

All





## What if...



\$

Product Name

All

Avg Age

46

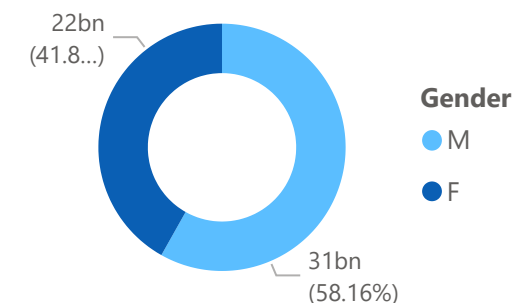
## Sales by Gender

## Aqtöbe

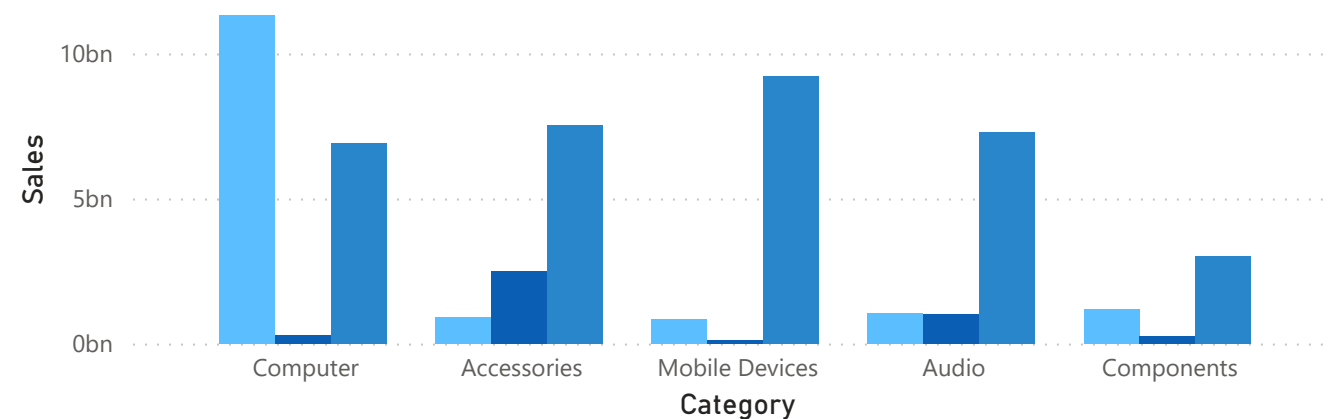
24

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**AgeGroup** ● mature ● old ● young



sign

T

\$

Year

2019

Month

All

City

All

Store Name

All

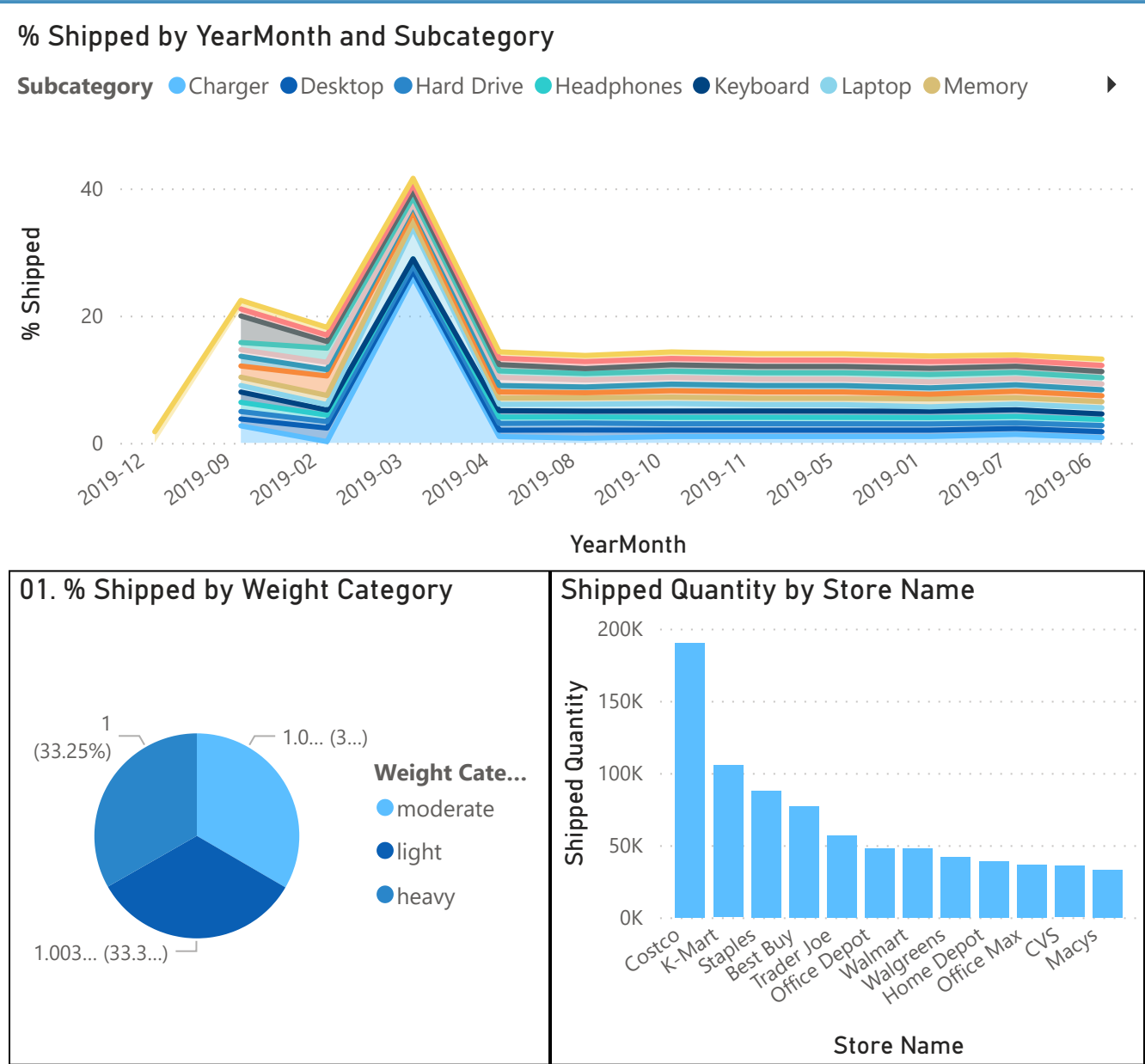
Category

All

Product Name

All

YearMonth	2. SalesQuantity	983.Shipped Quantity	9
▲ 2019-06	181457	172307	
● 2019-05	143088	143172	
● 2019-07	147845	141982	
● 2019-08	104657	107649	
● 2019-10	64971	66387	
▲ 2019-09	51725	62293	
● 2019-01	34376	33850	
▲ 2019-04	30795	31677	
▲ 2019-11	16072	16106	
◆ 2019-02	10774	12739	
● 2019-03	10921	11391	
● 2019-12	4	7	
Total	796685	799560	



sign

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\$

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Store Name

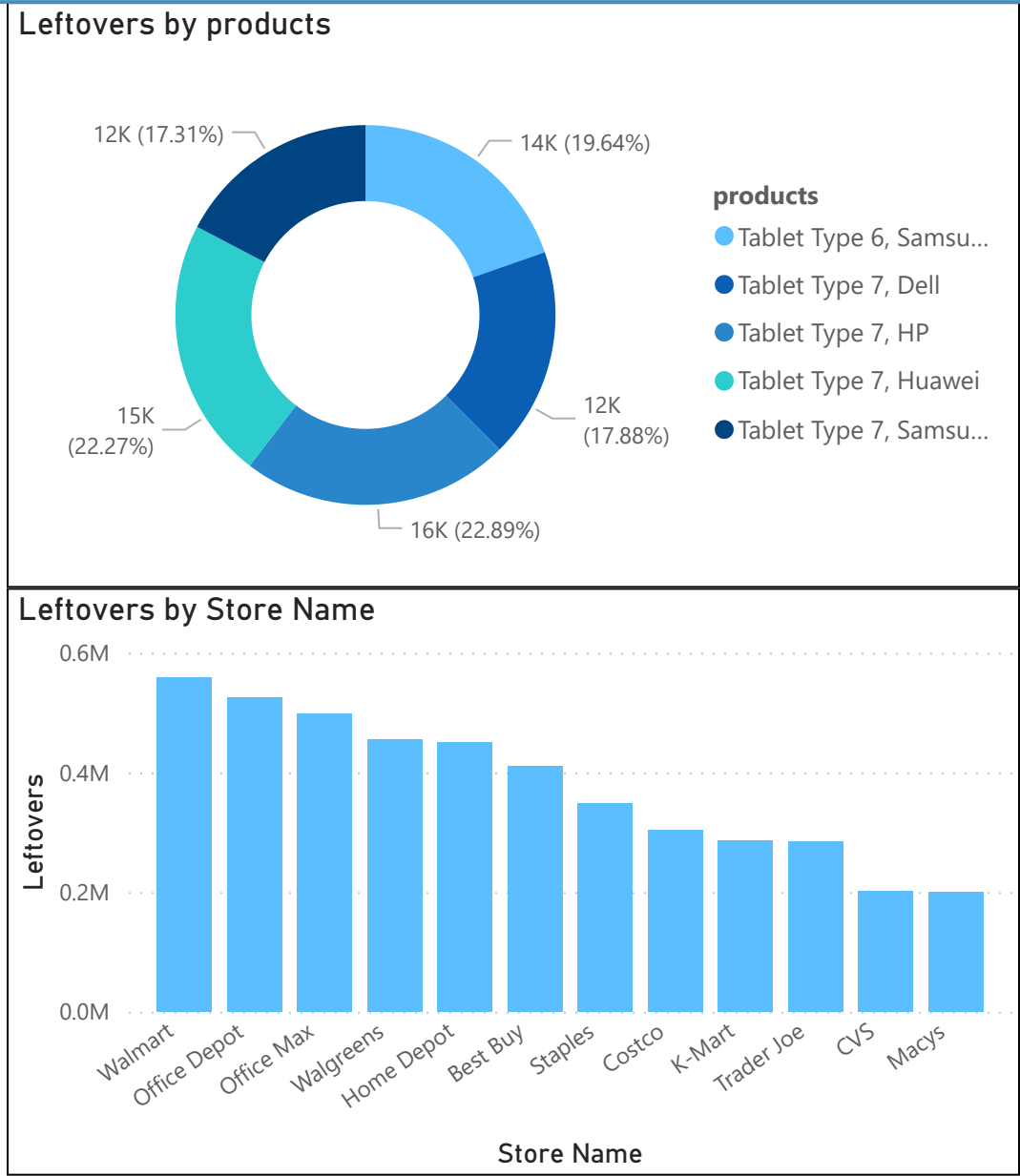
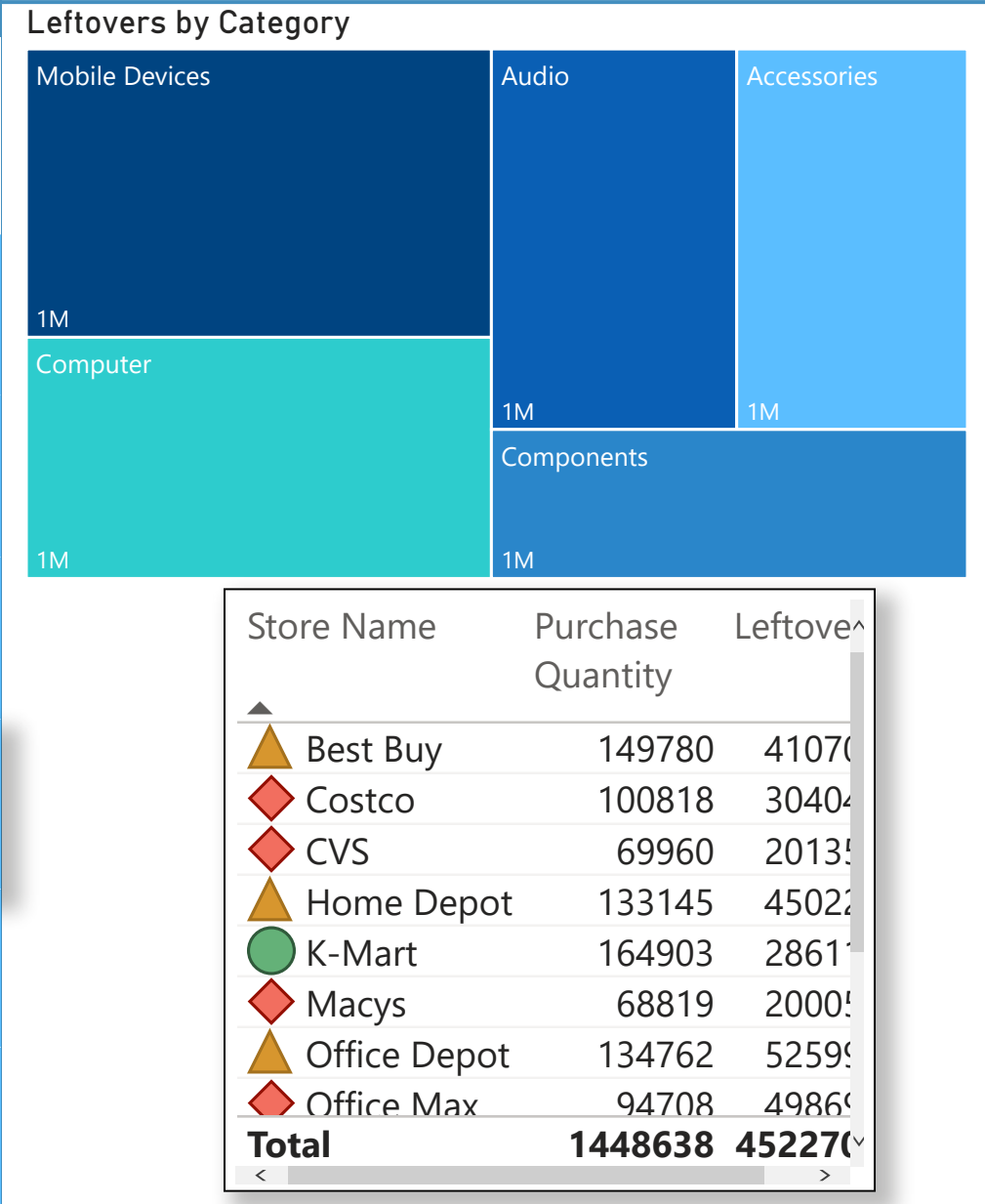
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Category

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Product Name

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What if...

Sales

280bn

Sales

Margin

262bn

Margin

What if...

94%

% Margin

Sales Multiplier

-21

Margin Multiplier

-19

Predicted Sales

2.23bn

Sales What-If

Predicted Margin

2.14bn

Margin What-If



Sales



Lack of complete data. There are gaps in sales data for some months. The plan was completed for all years. Very high margin.

Leftovers



Leftovers are most commonly found at the Walmart store. I advise you to count the number of purchases in the future.

Sales Plan



The fact exceeds the sales plan. I recommend to improve the level of planning. Depending on the location, consumer ability, previous store sales.

Customer S



Lack of complete data - 75% of sales without specifying the client. Sources of sales are approximately the same in terms of influence. Dell bought by middle-aged customers.

Margin



More than half of all stores are low-margin. This company-wide profitability problem.

Shipment



100% of goods shipped, no information for 2016 year.

Products



Top brand is Dell. The top category is mobile devices. Top sellers by weight categories are light goods.

What if...



Ability to build sales plans depending on growth or decline.

*Improve the collection of information and organize the correct storage of information for a more accurate analysis for each year*

