

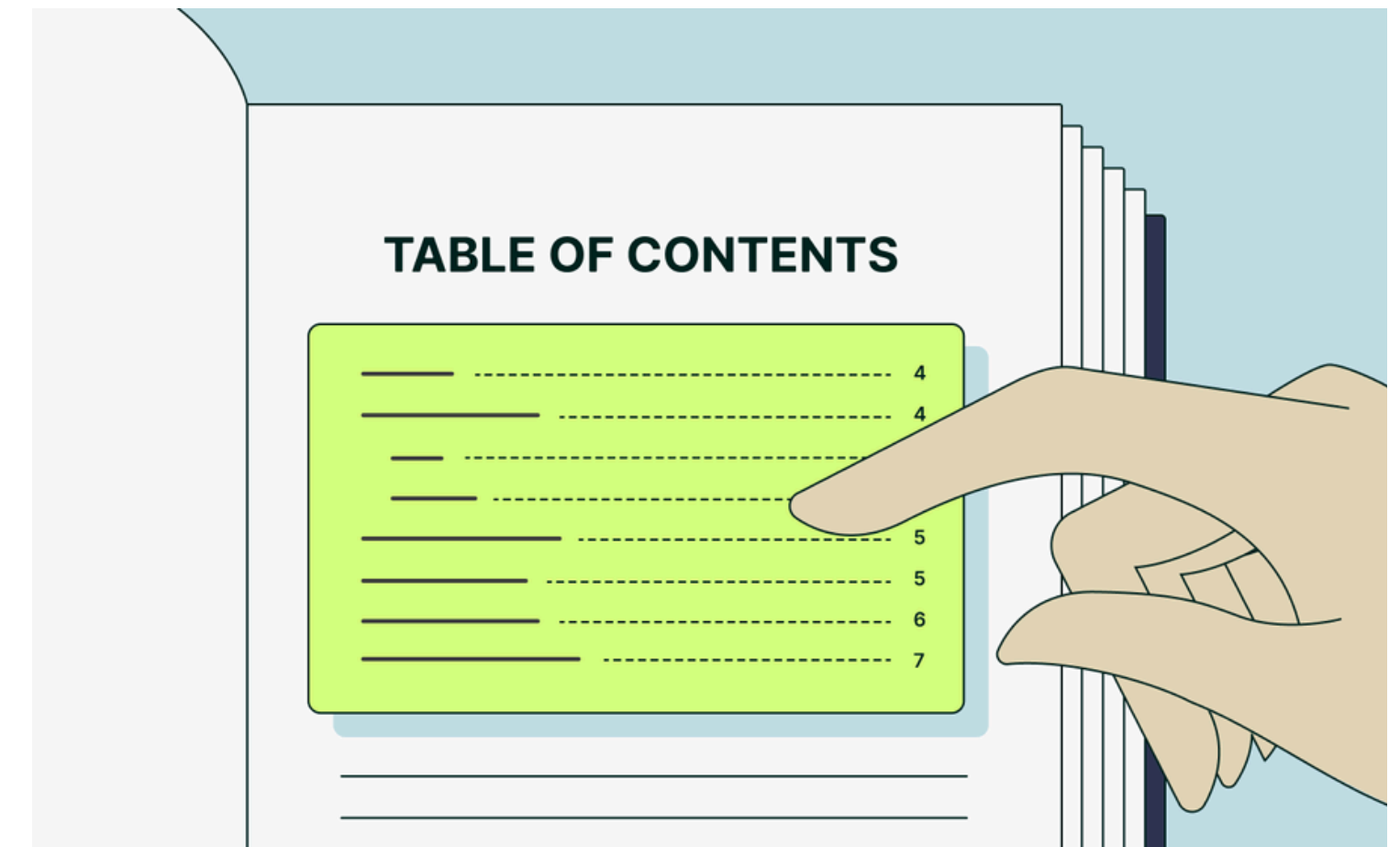
MM PET GROWTH SNAPSHOT: PRODUCT & SALES PERFORMANCE

MM PET'S INSIGHTS

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WHAT'S INSIDE THIS DECK

1. Dataset Overview & Data Cleaning Approach
2. Business Questions & Analysis Goals (Product + Sales)
3. Dashboard Build Methodology & Key Techniques
4. Dashboard Walkthrough: Explore the Views
5. Sydney Performance Deep-Dive (Hierarchy View)



DATASET OVERVIEW & DATA CLEANING METHODOLOGY (MAINLY USED EXCEL & POWER QUERY)

- **Standardised structure across all tables**
 - Promoted first row to headers
 - Detected/validated data types
 - Removed duplicates to ensure unique keys and clean relationships
- **Fact Table (413,530 × 9) (transaction id, transaction date, product id, customer id, location id, channel id, quantity, discount pct, order status, revenue,...)**
 - Corrected invalid 1900 year → 2024 (fix missing March 2024 issue)
 - Discount %: converted 1 → 0 (the values range from 0-0.15)
 - Merged with Dim_Product to bring Revenue per Item
 - Calculated Final Revenue = Revenue per Item × Quantity × (1 – Discount %)
- **Dim_Channel (8 × 4) (channel id, channel type, platform, payment method)**
 - Cleaned headers + data types
 - Removed duplicates
- **Dim_Customer (2,177 × 6) (customer id, gender, age band, member types, signup date, active)**
 - Standardised categories:
 - Gender → Female / Male / Unknown
 - Member Types → Gold / Silver / Bronze / Unknown
 - Filtered Active = “Y”
 - Removed duplicates

DATASET OVERVIEW & DATA CLEANING METHODOLOGY

- **Dim_Location (16 × 4)** (location id, country, region, city, store type)
 - Split Country-Region → Country + Region
 - Standardised City (e.g., “Sydney”)
 - Filled missing city values using Region
 - Store Type nulls → Unknown
 - Confirmed countries: Australia, New Zealand
- **Dim_Product (48 × 11)** (product id, sku, product name, pet type, category, sub category, brand,...)
 - Filtered Active Flag = “Y”
 - Standardised Pet Type (e.g., “Small Animal”) + filled nulls from product name
 - Filled missing Category from product name
 - Converted negative Unit Cost → positive
 - Created Revenue per Item
- **Dim_Date**
 - Built a dedicated date table from Transaction Date
 - Added Year, Month, Month Name for time-intelligence

WHAT WE'RE MEASURING: SALES ANALYSIS QUESTIONS & OBJECTIVE

- **Overview KPIs**
 - Total orders
 - Unique customers
 - Total revenue (2024 vs 2025)
 - Average revenue per order (2024 vs 2025)
- **Time-based Performance (2024 vs 2025)**
 - Monthly revenue trend
 - Monthly order trend
- **Geographic Performance (City level)**
 - Revenue by city (highest vs lowest)
 - Orders by city (most vs fewest)
- **Product Performance (Category level)**
 - Revenue by category (best vs worst)
 - Orders by category (most vs fewest)

WHAT WE'RE SOLVING: PRODUCT ANALYSIS QUESTIONS & OBJECTIVES

- **Product Performance (2024 vs 2025)**
 - Total revenue by product
 - Total orders by product
 - Average revenue per order by product
 - YoY change in revenue per order (%, increase/decrease)
- **Product Range Overview**
 - Total number of products
 - Number of categories and sub-categories
 - Number of brands
 - Number of pack sizes
- **Brand Performance (2024 vs 2025)**
 - Total revenue by brand
 - Total orders by brand
- **Pet Type Performance (2024 vs 2025)**
 - Total revenue by pet type
 - Total orders by pet type

DASHBOARD DEVELOPMENT METHODOLOGY

- **Cover Page (Purpose + Navigation)**

- Explain dashboard purpose + high-level summary
- Interactive buttons to navigate to detailed pages
- Bookmarks to manage navigation + hide supporting pages

- **Product Analysis Page**

- KPI cards: Products, Categories, Brands, etc.
- Product comparison table (2024 vs 2025):
 - Revenue + YoY %
 - Total Orders + YoY %
 - Avg Revenue / AOV + YoY %
- Clustered bar charts: Revenue & Orders by Brand
- Clustered column charts: Revenue & Orders by Pet Type

- **Sales Analysis Page**

- KPI cards: Total Orders, Unique Customers, Revenue (2024 & 2025), Avg Revenue per Order
- Line charts: Monthly Revenue Trend + Monthly Orders Trend
- Clustered column charts: Revenue & Orders by City
- Clustered column charts: Revenue & Orders by Category



TECHNIQUES BEHIND THE DASHBOARD EXPERIENCE

- Reduce visual clutter by removing unnecessary titles, legends, and extra chart elements, and keeping only what adds value.
- Use titles that communicate the key insight rather than simply describing the visual.
- Apply a consistent highlight palette (golden orange), using gradient fills to draw attention to higher/central values while keeping background values in grey.
- Turn on data labels across charts so key values are instantly readable without interpretation.

SALES ANALYSIS DASHBOARD WALKTHROUGH

(2024-2025)

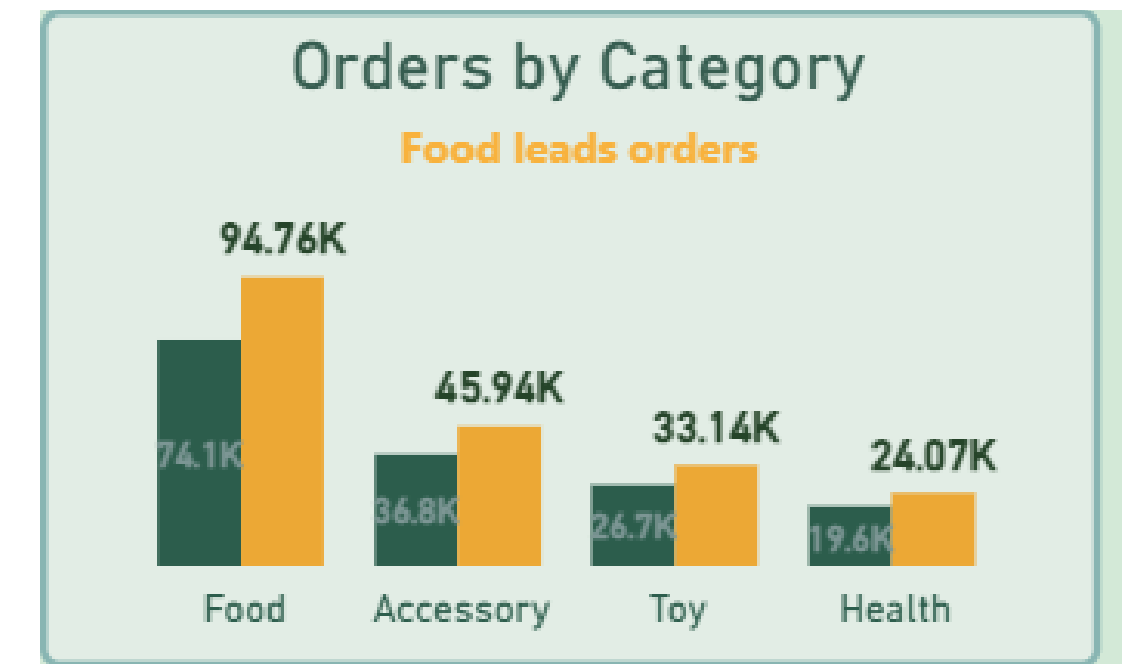
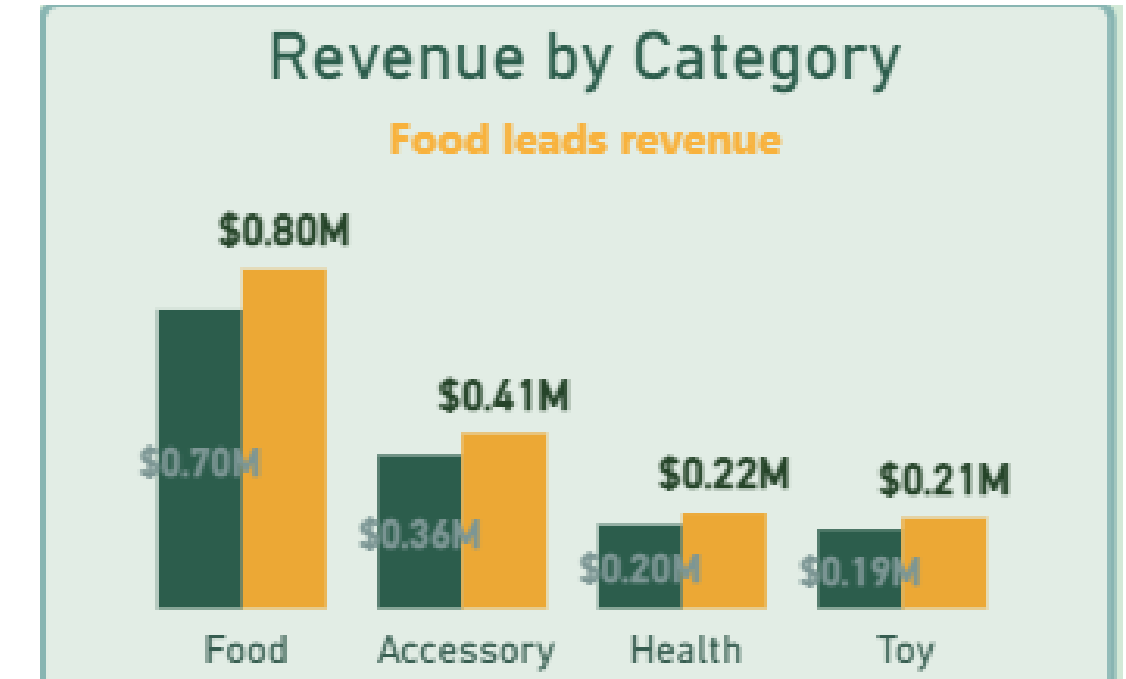
- 2025 vs 2024: 157K vs 121K orders | \$1.6M vs \$1.4M revenue | 2,172 customers | \$11.4 AOV
- Revenue trend: 2025 Jan→Apr drop, Dec peak (~\$234K) | 2024 Oct peak (~\$234K)
- Order peak: 2025 Jan (15,670) | 2024 Aug (15,430)



SALES ANALYSIS DASHBOARD WALKTHROUGH

(2024-2025)

- **Top city:** Sydney ~ \$775K, ~58K orders | Auckland #2 revenue
- **Lowest city:** Christchurch ~ \$139K (lower AOV)
- **Top category:** Food 169K orders, \$1.5M revenue
- **Low categories:** Toy ~ \$400K | Health ~47K orders (higher \$/order than Toy)



SO WHAT? KEY INSIGHTS

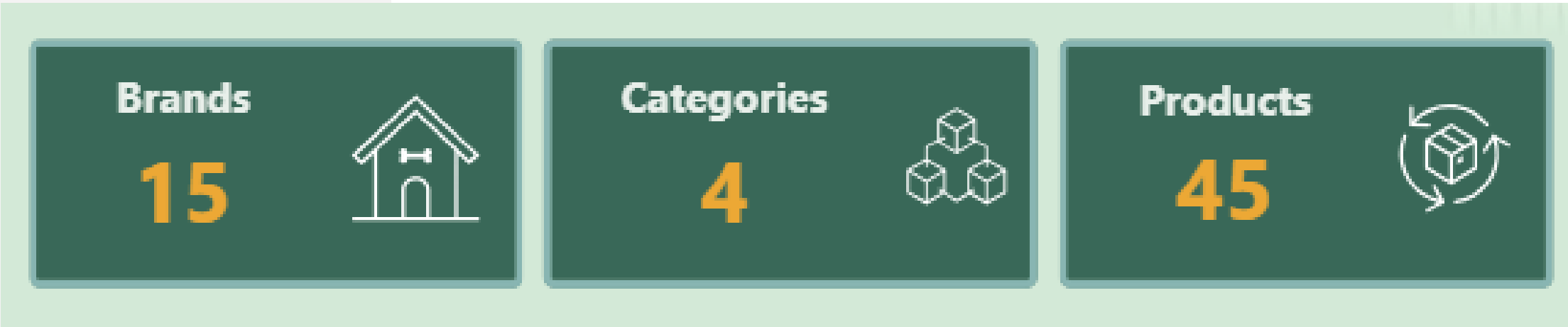
- **2025 growth was volume-led:** Orders increased, but AOV fell (more purchases, smaller baskets/lower value per order).
- **Seasonality shifted later:** Peak moved from Oct (2024) to Dec (2025) → campaign/buying cycle timing changed.
- **Sydney drives overall results:** Top city for both revenue and orders → performance depends heavily on Sydney.
- **Christchurch needs value uplift:** Similar order volume to other cities but lowest revenue → lower AOV/price mix/discounting.
- **Food is the core revenue engine:** Dominates both orders and revenue, so it has the biggest impact on totals.
- **Health is higher-value per order:** Fewer orders but strong revenue vs Toy → opportunity for premium/upsell.

OPPORTUNITIES TO IMPROVE

- **Focus on bigger baskets, not just more orders:** Use simple bundles and “add-on” suggestions (especially Food + Health) to gently lift average spend per order.
- **Double down on the biggest driver (Food):** Keep Food well-stocked and highly visible—small improvements here make the biggest difference to total revenue.
- **Fix low-value areas (Christchurch + Small animals):** Review pricing/discounts and encourage higher-value purchases through bundles, premium options, or multi-buy deals.
- **Plan early for peak season:** Peaks shifted later (Dec in 2025), so line up inventory and campaigns ahead of Q4 to avoid missed sales.
- **Reduce dependence on Sydney:** Strengthen Auckland and other cities so results aren’t overly tied to one market.

PRODUCT ANALYSIS DASHBOARD TOUR (2024-2025)

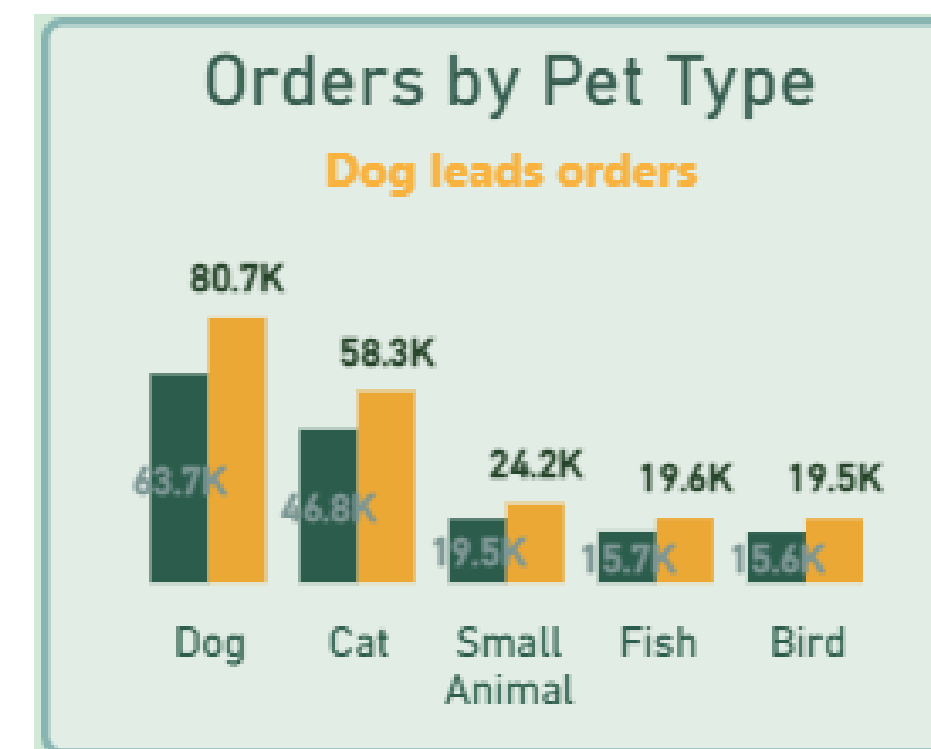
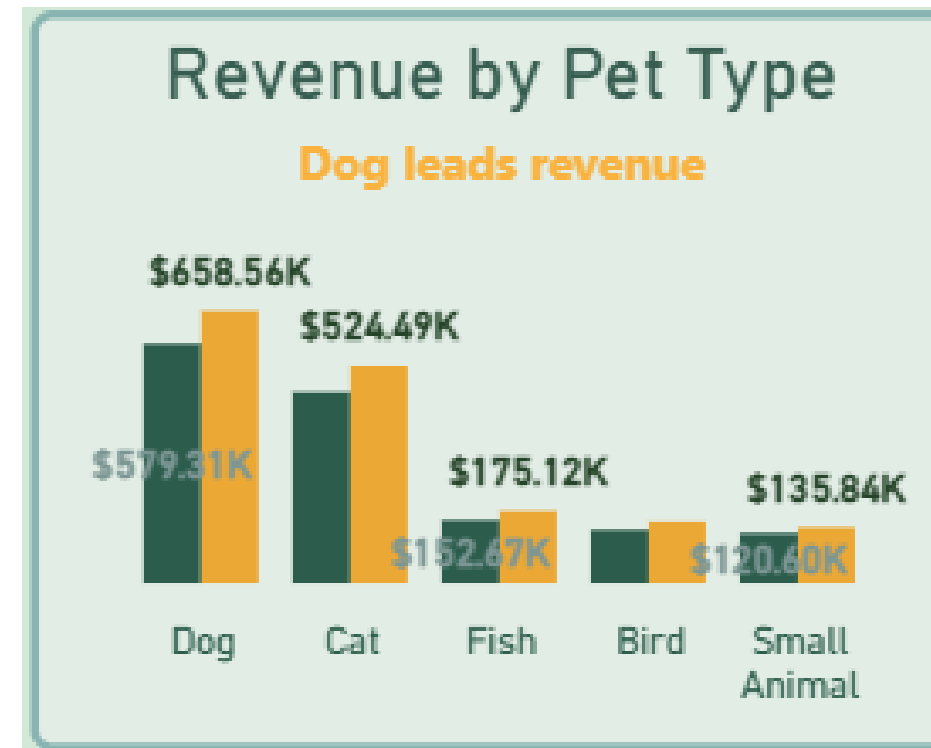
- **Product range:** 15 brands | 4 categories | 25 subcategories | 45 products | 24 pack sizes
- **YoY (2025 vs 2024):** Revenue +13.8% | Orders +29.8% | AOV -12.3% → volume-led growth



| Product Name | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|-----------------------|--------------------|--------------------|---------------|-------------------|-------------------|-------------|----------|----------|-----------|
| Lamb Dog Dry Food | \$98,403 | \$110,558 | ↑ 12.4% | 7948 | 9939 | ↑ 25.1% | \$12.4 | \$11.1 | ↓ -10.2% |
| Cat Scratching Post | \$54,178 | \$63,473 | ↑ 17.2% | 4003 | 5089 | ↑ 27.1% | \$13.5 | \$12.5 | ↓ -7.8% |
| Salmon Cat Wet Food | \$54,071 | \$63,462 | ↑ 17.4% | 4051 | 5125 | ↑ 26.5% | \$13.3 | \$12.4 | ↓ -7.2% |
| Tropical Fish Flakes | \$54,076 | \$63,132 | ↑ 16.7% | 4030 | 5102 | ↑ 26.6% | \$13.4 | \$12.4 | ↓ -7.8% |
| Aquarium Water Filter | \$54,475 | \$61,927 | ↑ 13.7% | 4036 | 4983 | ↑ 23.5% | \$13.5 | \$12.4 | ↓ -7.9% |
| Joint Care Supplement | \$53,796 | \$61,747 | ↑ 14.8% | 4063 | 4898 | ↑ 20.6% | \$13.2 | \$12.6 | ↓ -4.8% |
| Total | \$1,442,800 | \$1,642,382 | 13.8% | 121284 | 157477 | 29.8% | \$11.9 | \$10.4 | -12.3% |

PRODUCT ANALYSIS DASHBOARD TOUR (2024-2025)

- **Top brands:** PawGear, HealthPet, PawLife lead revenue + orders; all grew in 2025
- **Pet types:** Dog #1, Cat #2; Small animals = decent orders but lowest revenue (lower \$/order)



SO WHAT? KEY INSIGHTS

- **Winners are consistent:** PawGear, HealthPet, PawLife lead in both years and improved in 2025 → stable brand loyalty.
- **Pet-type concentration:** Dogs (then cats) drive most revenue; small animals have volume but low value → bundle/upsell opportunity.

OPPORTUNITIES TO IMPROVE

- **Grow what already works:** Put more attention on PawGear, HealthPet, and PawLife since they consistently lead and improved in 2025.
- **Use pet-type results to guide product strategy:** Dogs and cats are the main revenue drivers, so invest in assortment depth and promotions. For small animals, test low-risk strategies to raise order value.

NEXT STEPS: DIGGING INTO THE “WHY”

Why Sydney's total revenue is higher in 2024 than in 2025, even though Sydney's total orders are higher in 2025 than in 2024?



DEEP-DIVE METHODS

- **Use a top-down deep-dive hierarchy:** Brand → Category → Sub-category → Product → Pack size
- **Drill into each level** to pinpoint where performance shifts happen
- **Track key YoY metrics at every step:** Revenue YoY %, Orders YoY %, AOV YoY %

LEVEL 1 – BRAND – TOP 5 TOTAL REVENUE: 2024 VS 2025 (YOY %)

- PawGear: Revenue -7.7% | Orders +23.8% | AOV -25.5%
- HealthyPet: Revenue -10.2% | Orders +23.2% | AOV -27.0%
- PawLife: Revenue -13.9% | Orders +18.6% | AOV -27.4%
- WhiskerPure: Revenue -14.8% | Orders +18.4% | AOV -28.0%
- NaturePet: Revenue -9.1% | Orders +25.6% | AOV -27.7%

| Brand | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|--------------|--------------------|--------------------|---------------|-------------------|-------------------|--------------|---------------|---------------|---------------|
| HealthyPet | \$55,276 | \$49,662 | ↓ -10.2% | 3977 | 4898 | ↑ 23.2% | \$13.9 | \$10.1 | ↓ -27.0% |
| NaturePet | \$31,750 | \$28,848 | ↓ -9.1% | 3219 | 4044 | ↑ 25.6% | \$9.9 | \$7.1 | ↓ -27.7% |
| PawGear | \$64,724 | \$59,727 | ↓ -7.7% | 4728 | 5855 | ↑ 23.8% | \$13.7 | \$10.2 | ↓ -25.5% |
| PawLife | \$50,354 | \$43,359 | ↓ -13.9% | 4804 | 5697 | ↑ 18.6% | \$10.5 | \$7.6 | ↓ -27.4% |
| WhiskerPure | \$37,982 | \$32,379 | ↓ -14.8% | 3273 | 3874 | ↑ 18.4% | \$11.6 | \$8.4 | ↓ -28.0% |
| Total | \$240,086 | \$213,974 | -10.9% | 17007 | 20459 | 20.3% | \$14.1 | \$10.5 | -25.9% |

THE STORY BEHIND THE NUMBERS

- **Value-per-order is the problem:** All top brands grew Orders (+18–26%) but saw AOV drop (–25–28%), so Revenue fell (–8–15%).
- **PawLife / WhiskerPure:** Biggest revenue declines (–13.9% / –14.8%) driven by steep AOV drops (–27.4% / –28.0%).
- **NaturePet:** Fastest order growth (+25.6%) but still Revenue –9.1% because AOV –27.7%.

TURNING INSIGHTS INTO IMPACT

- **Primary goal across brands:** Lift AOV +8–12% YoY while keeping order growth (avoid “low-value volume”).
- **PawGear:** Bundle + add-on focus (“complete the basket”) → KPI: AOV +8–10%, Revenue +3–5%.
- **HealthyPet:** “Health stack” bundles (core + supplement) → KPI: AOV +10–12%, units/order +0.2, Revenue +8–10%.
- **PawLife & WhiskerPure:** Trade-up to premium SKUs/pack sizes (visibility + recommendations) → KPI: AOV +8–12%, Revenue +3–6%.
- **NaturePet:** Scale growth with guardrails (bundle-first, minimum basket nudges) → KPI: AOV +8–10%, Revenue +3–5%.

LEVEL 2 – CATEGORY 2024 VS 2025 (YOY %)

- **Food:** Revenue -11.2% | Orders +20.4% | AOV -26.2%
- **Accessory:** Revenue -8.1% | Orders +23.6% | AOV -25.7%
- **Health:** Revenue -10.2% | Orders +23.2% | AOV -27.0%
- **Toy:** Revenue -8.5% | Orders +22.2% | AOV -25.1%

| category | Total Revenue 2024 | Total Revenue 2025 | | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | | Order YoY % | AoV 2024 | AoV 2025 | | AoV YoY % |
|-----------|--------------------|--------------------|---|---------------|-------------------|-------------------|---|-------------|----------|----------|---|-----------|
| Accessory | \$100,764 | \$92,563 | ↓ | -8.1% | 7529 | 9303 | ↑ | 23.6% | \$13.4 | \$9.9 | ↓ | -25.7% |
| Food | \$199,357 | \$177,034 | ↓ | -11.2% | 15880 | 19117 | ↑ | 20.4% | \$12.6 | \$9.3 | ↓ | -26.2% |
| Health | \$55,276 | \$49,662 | ↓ | -10.2% | 3977 | 4898 | ↑ | 23.2% | \$13.9 | \$10.1 | ↓ | -27.0% |
| Toy | \$52,540 | \$48,075 | ↓ | -8.5% | 5518 | 6743 | ↑ | 22.2% | \$9.5 | \$7.1 | ↓ | -25.1% |
| Total | \$407,937 | \$367,334 | | -10.0% | 26652 | 31848 | | 19.5% | \$15.3 | \$11.5 | | -24.6% |

THE STORY BEHIND THE NUMBERS

- **Food:** Biggest revenue drag (-11.2%) despite higher orders (+20.4%) → AOV -26.2% is the main leak.
- **Accessory:** Orders growing fastest (+23.6%) but revenue still down (-8.1%) → AOV -25.7% dilution.
- **Health:** Deepest value drop (AOV -27.0%).
- **Toy:** AOV still down (-25.1%), so growth is low-value volume.

TURNING INSIGHTS INTO IMPACT

- **Primary goal across categories:** Lift AOV +8–12% YoY while keeping order growth (avoid “low-value volume”).
- **Food (biggest lever):** Bundle + trade-up to larger packs → KPI: AOV +10–12%, units/order +0.2–0.3, Revenue +4–6%.
- **Accessory + Toy (add-on engine):** “Complete the set” bundles + checkout add-ons → KPI: AOV +8–10%, Revenue +3–5%.
- **Health (basket value):** Multi-buy + replenishment nudges (no deep discounts) → KPI: AOV +8–10%, Revenue +3–5%.

LEVEL 3 – SUB-CATEGORY – TOP 5 TOTAL REVENUE: 2024 VS 2025 (YOY %)

- **Dry-Food (Food):** Revenue -12.9% | Orders +19.2% | AOV -26.9%
- **Wet Food (Food):** Revenue -9.1% | Orders +25.6% | AOV -27.7%
- **Supplement (Health):** Revenue -8.5% | Orders +24.8% | AOV -26.6%
- **Plush Toy (Toy):** Revenue -6.9% | Orders +24.3% | AOV -25.1%
- **Food-Mix (Food):** Revenue -14.8% | Orders +17% | AOV -27.2%

| Sub-Category | Total Revenue 2024 | Total Revenue 2025 | | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | | Order YoY % | AoV 2024 | AoV 2025 | | AoV YoY % |
|--------------|--------------------|--------------------|---|---------------|-------------------|-------------------|---|--------------|---------------|--------------|---|---------------|
| Dry Food | \$105,791 | \$92,128 | ↓ | -12.9% | 9052 | 10791 | ↑ | 19.2% | \$11.7 | \$8.5 | ↓ | -26.9% |
| Food Mix | \$18,839 | \$16,044 | ↓ | -14.8% | 1682 | 1968 | ↑ | 17.0% | \$11.2 | \$8.2 | ↓ | -27.2% |
| Plush Toy | \$21,620 | \$20,132 | ↓ | -6.9% | 1639 | 2037 | ↑ | 24.3% | \$13.2 | \$9.9 | ↓ | -25.1% |
| Supplement | \$27,297 | \$24,989 | ↓ | -8.5% | 1614 | 2014 | ↑ | 24.8% | \$16.9 | \$12.4 | ↓ | -26.6% |
| Wet Food | \$31,750 | \$28,848 | ↓ | -9.1% | 3219 | 4044 | ↑ | 25.6% | \$9.9 | \$7.1 | ↓ | -27.7% |
| Total | \$205,298 | \$182,140 | | -11.3% | 15253 | 18377 | | 20.5% | \$13.5 | \$9.9 | | -26.4% |

LEVEL 3 – SUB-CATEGORY – REVENUE DECLINES BY CATEGORY – LOWEST SUB-CATEGORY PER CATEGORY: 2024 VS 2025 (YOY %)

- Food (Food Mix): Revenue -14.8% | AOV -27.2%
- Accessory (Leash): Revenue -13.9% | AOV -26.6%
- Health (Vitamins): Revenue -13.1% | AOV -26.3%
- Toy (Interactive Toy): Revenue -11.8% | AOV -26.5%

| category | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|-----------------|--------------------|--------------------|---------------|-------------------|-------------------|-------------|----------|----------|-----------|
| [-] Food | \$18,839 | \$16,044 | -14.8% | 1682 | 1968 | 17.0% | \$11.2 | \$8.2 | -27.2% |
| Food Mix | \$18,839 | \$16,044 | ↓ -14.8% | 1682 | 1968 | ↑ 17.0% | \$11.2 | \$8.2 | ↓ -27.2% |
| [-] Accessory | \$12,672 | \$10,908 | -13.9% | 850 | 997 | 17.3% | \$14.9 | \$10.9 | -26.6% |
| Leash | \$12,672 | \$10,908 | ↓ -13.9% | 850 | 997 | ↑ 17.3% | \$14.9 | \$10.9 | ↓ -26.6% |
| [-] Health | \$9,661 | \$8,394 | -13.1% | 872 | 1028 | 17.9% | \$11.1 | \$8.2 | -26.3% |
| Vitamins | \$9,661 | \$8,394 | ↓ -13.1% | 872 | 1028 | ↑ 17.9% | \$11.1 | \$8.2 | ↓ -26.3% |
| [-] Toy | \$9,482 | \$8,363 | -11.8% | 1694 | 2032 | 20.0% | \$5.6 | \$4.1 | -26.5% |
| Interactive Toy | \$9,482 | \$8,363 | ↓ -11.8% | 1694 | 2032 | ↑ 20.0% | \$5.6 | \$4.1 | ↓ -26.5% |

THE STORY BEHIND THE NUMBERS




- **Food is the main drag:** Food-Mix (Rev -14.8%, AOV -27.2%), Dry-Food (Rev -12.9%, AOV -26.9%), Wet Food (Rev -9.1%, Orders +25.6%, AOV -27.7%) → growth is volume-led but low-value.
- **Health leakage:** Supplement (Rev -8.5%, Orders +24.8%, AOV -26.6%) shows strong demand but weaker basket value.
- **Toy leakage:** Plush Toy (Rev -6.9%, Orders +24.3%, AOV -25.1%) is selling more but contributing less per order.
- **Biggest “leak” areas by AOV + revenue:** Leash (Rev -13.9%, AOV -26.6%), Vitamins (Rev -13.1%, AOV -26.3%), Interactive Toy (Rev -11.8%, AOV -26.5%) → classic add-on categories where basket value is slipping.

TURNING INSIGHTS INTO IMPACT

- **Food-Mix + Dry/Wet Food:** Trade customers up to larger packs + bundle with high-value add-ons → KPI: AOV +10–12%, units/order +0.2–0.3, Revenue/order +8–10%.
- **Leash + Interactive Toy (add-on engine):** “Complete the walk” bundles + checkout prompts → KPI: AOV +8–10%, Revenue +3–5%.
- **Vitamins + Supplement:** Multi-buy + replenishment nudges (repeat without deep discounting) → KPI: AOV +8–10%, Revenue +3–5%.
- **Plush Toy:** Position as low-friction add-on with Food orders (cross-sell) → KPI: AOV +6–8%.

LEVEL 4 – PRODUCT – TOP 3 REVENUE BRANDS: WORST PRODUCTS BY REVENUE YOY: 2024 VS 2025 (YOY %)

- PawGear – Dog Leash Nylon: Revenue -13.9% | AOV -26.6%
- HealthyPet – Dog Multivitamin: Revenue -13.1% | AOV -26.3%
- PawLife – Lamb Dog Dry Food: Revenue -15.4% | AOV -28.6%

| Brand | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|--|--------------------|--------------------|---------------|-------------------|-------------------|-------------|----------|----------|-----------|
|  PawGear | \$12,672 | \$10,908 | -13.9% | 850 | 997 | 17.3% | \$14.9 | \$10.9 | -26.6% |
| Dog Leash Nylon | \$12,672 | \$10,908 | ↓ -13.9% | 850 | 997 | ↑ 17.3% | \$14.9 | \$10.9 | ↓ -26.6% |
|  HealthyPet | \$9,661 | \$8,394 | -13.1% | 872 | 1028 | 17.9% | \$11.1 | \$8.2 | -26.3% |
| Dog Multivitamin | \$9,661 | \$8,394 | ↓ -13.1% | 872 | 1028 | ↑ 17.9% | \$11.1 | \$8.2 | ↓ -26.3% |
|  PawLife | \$28,520 | \$24,126 | -15.4% | 1668 | 1976 | 18.5% | \$17.1 | \$12.2 | -28.6% |
| Lamb Dog Dry Food | \$28,520 | \$24,126 | ↓ -15.4% | 1668 | 1976 | ↑ 18.5% | \$17.1 | \$12.2 | ↓ -28.6% |

LEVEL 4 – PRODUCT – WORST PRODUCT BY REVENUE YOY IN EACH CATEGORY:
2024 VS 2025 (YOY %)

- Food – Rabbit Food Mix: Revenue -19.0% | AOV -29.4%
- Accessory – Dog Leash Nylon: Revenue -13.9% | AOV -26.6%
- Health – Dog Multivitamin: Revenue -13.1% | AOV -26.3%
- Toy – Rope Tug Toy: Revenue -12.0% | AOV -28.3%

| category | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|------------------|--------------------|--------------------|---------------|-------------------|-------------------|-------------|----------|----------|-----------|
| [-] Food | \$6,464 | \$5,233 | -19.0% | 853 | 978 | 14.7% | \$7.6 | \$5.4 | -29.4% |
| Rabbit Food Mix | \$6,464 | \$5,233 | ↓ -19.0% | 853 | 978 | ↑ 14.7% | \$7.6 | \$5.4 | ↓ -29.4% |
| [-] Accessory | \$12,672 | \$10,908 | -13.9% | 850 | 997 | 17.3% | \$14.9 | \$10.9 | -26.6% |
| Dog Leash Nylon | \$12,672 | \$10,908 | ↓ -13.9% | 850 | 997 | ↑ 17.3% | \$14.9 | \$10.9 | ↓ -26.6% |
| [-] Health | \$9,661 | \$8,394 | -13.1% | 872 | 1028 | 17.9% | \$11.1 | \$8.2 | -26.3% |
| Dog Multivitamin | \$9,661 | \$8,394 | ↓ -13.1% | 872 | 1028 | ↑ 17.9% | \$11.1 | \$8.2 | ↓ -26.3% |
| [-] Toy | \$6,274 | \$5,524 | -12.0% | 833 | 1023 | 22.8% | \$7.5 | \$5.4 | -28.3% |
| Rope Tug Toy | \$6,274 | \$5,524 | ↓ -12.0% | 833 | 1023 | ↑ 22.8% | \$7.5 | \$5.4 | ↓ -28.3% |
| Total | \$6,274 | \$5,524 | -12.0% | 833 | 1023 | 22.8% | \$7.5 | \$5.4 | -28.3% |

THE STORY BEHIND THE NUMBERS

- **Consistent leak pattern:** Key SKUs show Revenue -12% to -19% mainly driven by AOV -26% to -29% → baskets are lower-value.
- **Biggest drag (Food):** Rabbit Food Mix (Rev -19.0%, AOV -29.4%) + Lamb Dog Dry Food (Rev -15.4%, AOV -28.6%) indicate trade-down/smaller pack behaviour.
- **Add-on weakness:** Dog Leash Nylon (Rev -13.9%, AOV -26.6%) and Rope Tug Toy (Rev -12.0%, AOV -28.3%) suggest customers are not adding extras to orders.
- **Health value leakage:** Dog Multivitamin (Rev -13.1%, AOV -26.3%) implies fewer multi-item health baskets and weaker repeat-value capture.

TURNING INSIGHTS INTO IMPACT

- **Food leakers (Rabbit Food Mix + Lamb Dry Food):** Bundle-first + trade-up to larger packs → KPI: AOV +10–12%, units/order +0.2–0.3, Revenue/order +8–10%.
- **Leash (Dog Leash Nylon):** “Complete the walk” bundle + checkout add-on prompts → KPI: AOV +6–8%, Revenue +3–5%.
- **Health (Dog Multivitamin):** Multi-buy + replenishment nudges (no deep discounting) → KPI: units/order +0.1–0.2, AOV +6–8%.
- **Toy (Rope Tug Toy):** Treat as impulse add-on with Food orders → KPI: add-on conversion +5–8%, AOV +6–8%.

LEVEL 5 – PACK SIZE – BIGGEST PRODUCT REVENUE DECLINES BY CATEGORY: 2024 VS 2025 (YOY %)

- Food: Rabbit Food Mix 2kg | Revenue -19.0% | AOV -29.4%
- Accessory: Dog Leash Nylon 1.5m | Revenue -13.9% | AOV -26.6%
- Health: Dog Multivitamin 120 tablets | Revenue -13.1% | AOV -26.3%
- Toy: Rope Tug Toy Large | Revenue -12.0% | AOV -28.3%

| category | Total Revenue 2024 | Total Revenue 2025 | Revenue YoY % | Total Orders 2024 | Total Orders 2025 | Order YoY % | AoV 2024 | AoV 2025 | AoV YoY % |
|----------------------|--------------------|--------------------|---------------|-------------------|-------------------|-------------|----------|----------|-----------|
| [-] Food | \$6,464 | \$5,233 | -19.0% | 853 | 978 | 14.7% | \$7.6 | \$5.4 | -29.4% |
| [-] Rabbit Food Mix | \$6,464 | \$5,233 | -19.0% | 853 | 978 | 14.7% | \$7.6 | \$5.4 | -29.4% |
| 2kg | \$6,464 | \$5,233 | ↓ -19.0% | 853 | 978 | ↑ 14.7% | \$7.6 | \$5.4 | ↓ -29.4% |
| [-] Accessory | \$12,672 | \$10,908 | -13.9% | 850 | 997 | 17.3% | \$14.9 | \$10.9 | -26.6% |
| [-] Dog Leash Nylon | \$12,672 | \$10,908 | -13.9% | 850 | 997 | 17.3% | \$14.9 | \$10.9 | -26.6% |
| 1.5m | \$12,672 | \$10,908 | ↓ -13.9% | 850 | 997 | ↑ 17.3% | \$14.9 | \$10.9 | ↓ -26.6% |
| [-] Health | \$9,661 | \$8,394 | -13.1% | 872 | 1028 | 17.9% | \$11.1 | \$8.2 | -26.3% |
| [-] Dog Multivitamin | \$9,661 | \$8,394 | -13.1% | 872 | 1028 | 17.9% | \$11.1 | \$8.2 | -26.3% |
| 120 tablets | \$9,661 | \$8,394 | ↓ -13.1% | 872 | 1028 | ↑ 17.9% | \$11.1 | \$8.2 | ↓ -26.3% |
| [-] Toy | \$6,274 | \$5,524 | -12.0% | 833 | 1023 | 22.8% | \$7.5 | \$5.4 | -28.3% |
| [-] Rope Tug Toy | \$6,274 | \$5,524 | -12.0% | 833 | 1023 | 22.8% | \$7.5 | \$5.4 | -28.3% |
| Large | \$6,274 | \$5,524 | ↓ -12.0% | 833 | 1023 | ↑ 22.8% | \$7.5 | \$5.4 | ↓ -28.3% |

THE STORY BEHIND THE NUMBERS

- **Pack-size “leaks” are AOV-driven:** All selected pack sizes show Revenue down (–12% to –19%) alongside AOV down (–26% to –29%) → customers are buying lower-value baskets (trade-down / fewer add-ons).
- **Biggest drag (Food):** Rabbit Food Mix 2kg has the steepest drop (Rev –19.0%, AOV –29.4%) → biggest priority to fix.
- **Accessory + Health:** Dog Leash Nylon 1.5m (Rev –13.9%, AOV –26.6%) and Dog Multivitamin 120 tablets (Rev –13.1%, AOV –26.3%) suggest add-on items are not being attached to larger baskets.
- **Toy:** Rope Tug Toy Large (Rev –12.0%, AOV –28.3%) indicates toy add-ons are not converting into value per order.

TURNING INSIGHTS INTO IMPACT

- **Rabbit Food Mix 2kg:** Bundle with high-value add-ons + encourage pack/price trade-up → KPI: AOV +10–12%, units/order +0.2–0.3, Revenue/order +8–10%.
- **Dog Leash Nylon 1.5m:** “Complete the walk” bundle + checkout add-on prompts → KPI: AOV +6–8%, Revenue +3–5%.
- **Dog Multivitamin 120 tablets:** Multi-buy + replenishment nudges → KPI: units/order +0.1–0.2, AOV +6–8%.
- **Rope Tug Toy Large:** Treat as impulse add-on with Food orders → KPI: add-on conversion +5–8%, AOV +6–8%.

OVERALL PERFORMANCE SUMMARY (2024 VS 2025)

- **Main driver:** 2025 had more orders but much lower AOV (~-25% to -29%), so each order was worth less → 2024 revenue stayed higher.
- **Brand pattern:** Top brands show Orders +18-26% but Revenue -8-15% because AOV -25-28%.
- **Category pattern:** All categories have Orders +20-24% yet Revenue -8-11%, driven by AOV -25-27%.
- **Biggest drag areas:** Food sub-categories (e.g., Food Mix, Dry/Wet Food) with revenue down ~-9% to -15% plus AOV ~-27%.
- **Key “leak” SKUs/pack sizes:** Rabbit Food Mix 2kg (-19% rev, -29% AOV), Lamb Dog Dry Food (-15% rev, -29% AOV), Dog Leash Nylon 1.5m (-14% rev, -27% AOV).

STRATEGIC PRIORITIES & TARGETS FOR NEXT YEAR

- **Overall financial targets (next year):**
 - **Revenue:** Base = match 2024, Stretch = +3–5% vs 2024
 - **AOV:** +8–12% YoY (primary target)
 - **Orders:** maintain growth, but only scale if **AOV** holds/improves
- **Budget allocation:**
 - **60–70%** to **Food + top brands (PawGear, HealthyPet, PawLife)**
 - **20–30%** to fix “leak” sub-categories (**Food Mix, Leash, Vitamins, Interactive Toy**)
 - **10%** for controlled tests (bundles, pack-size changes, pricing)



THANK YOU

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