



DEICHMANN-SHOES UK LIMITED

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Sales Trend Analysis

Market Group Overview

Market Group
Performance

Store Performance

Inactive Stores

Sales Distribution &
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Sales Trend Analysis



43.51%

CAGR % (Sales)

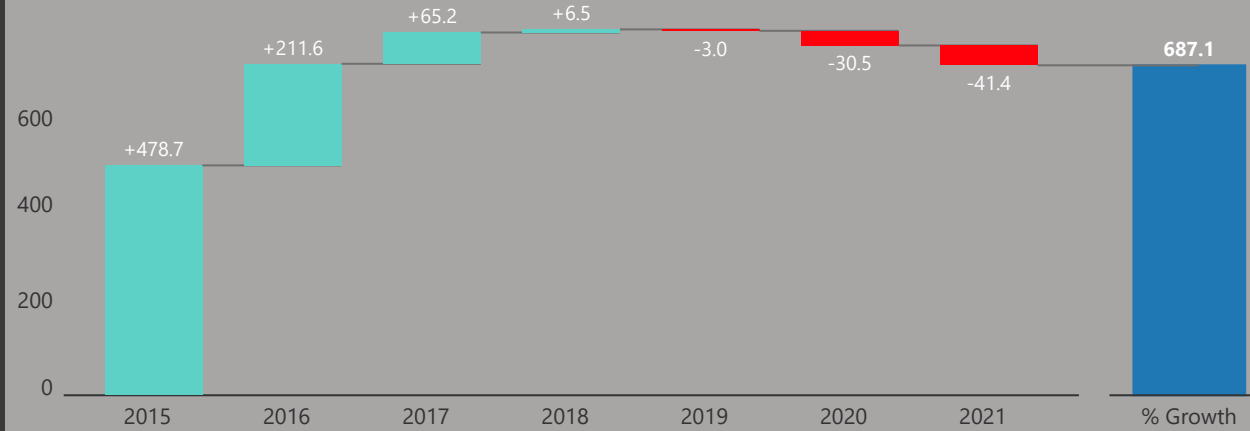
£91.23M

Net Sales

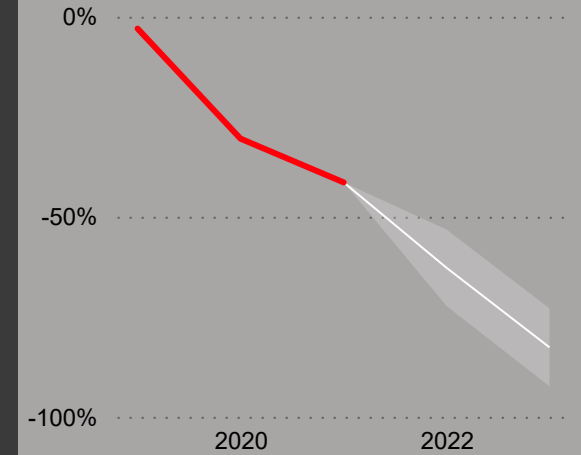
£110.83M

Gross Sales

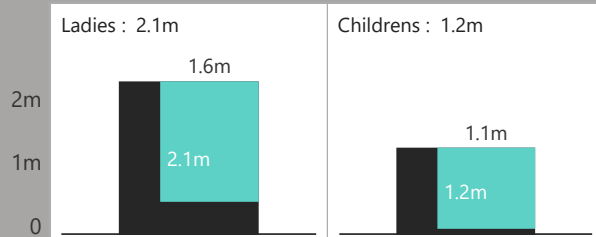
YOY Sales Growth % by Year | ↑ ↓



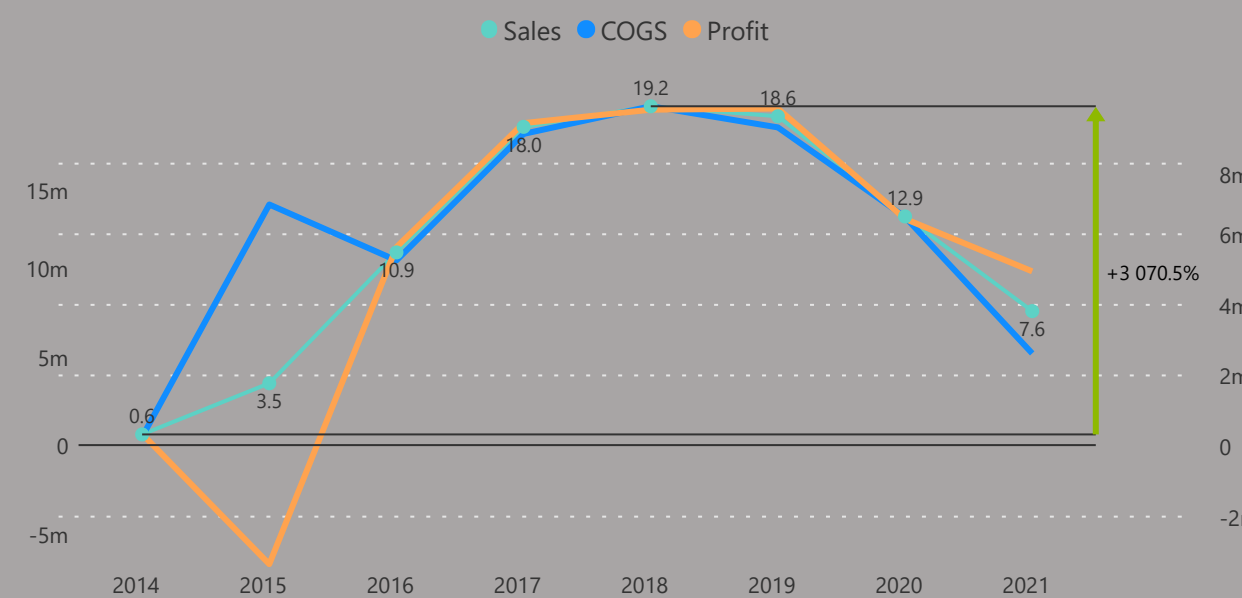
Sales Growth Rate in two years coming



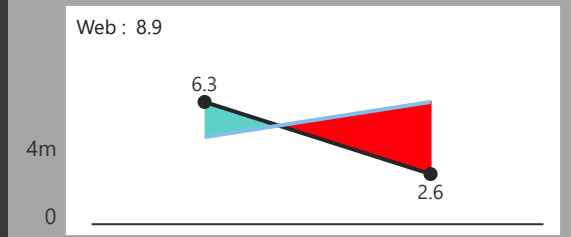
Sales, PY Sales by 2015



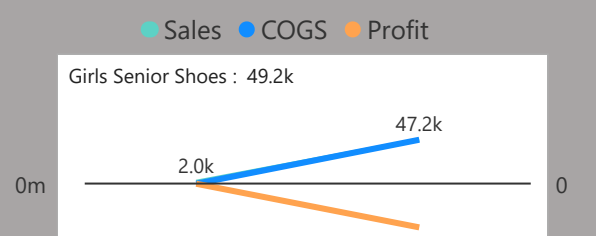
Sales, COGS, Profit by Year | ↑ ↓



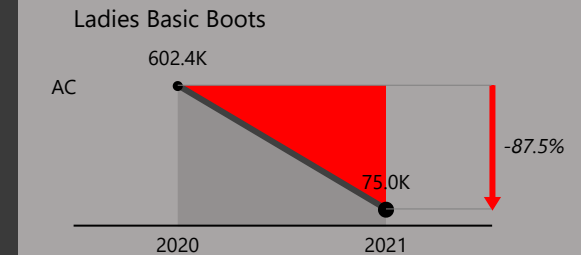
Sales, PY Sales by 2020 & 2021



Sales, COGS, Profit by 2014 & 2015



Sales by Market Group, Year





Market Group Overview



£633.52K

Avg. Revenue Per
Market Group

144

Market Group
Count



£91.23M

Net Sales

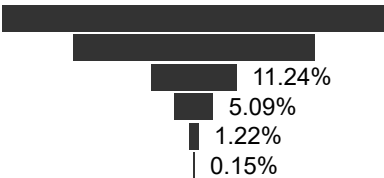
£110.83M

Gross Sales

-£19.60M

Return on Sales

Intangibles
Ladies
Childrens
Mens
Handbags
Sundries



Ladies

Yearly Sales | Top 20 Product Groups





Market Group Analysis

Select a Market Group

All



£42.3M

Gross Profit

46.4%

CAGR % (Profit)

£19.7M

Profit (Top 5 MG)

-£14.2M

Profit (Bottom 5 MG)

£3.9M

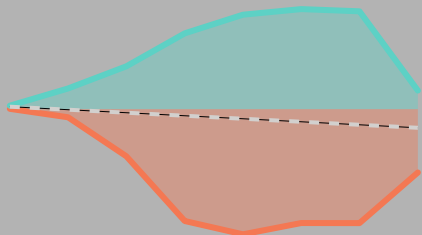
Avg.Profit per Top 5 MG

-£2.8M

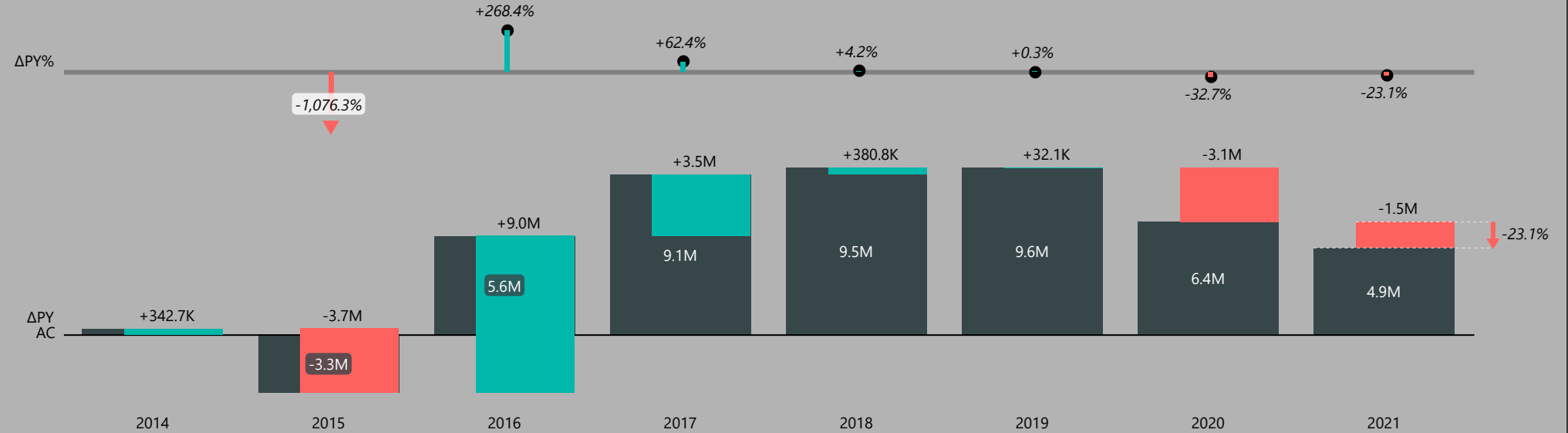
Avg.Profit per Bottom 5 MG

Profit by Year and Best / Worst Performer

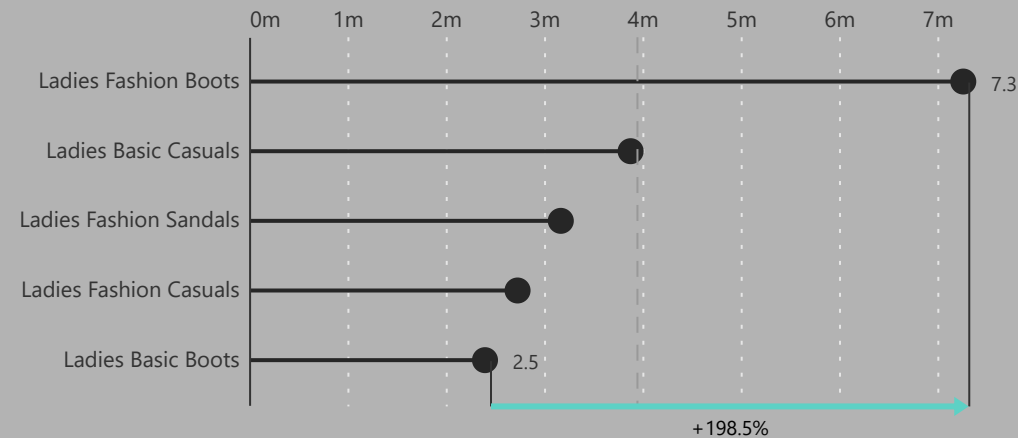
Intangibles Ladies Fashion Boots



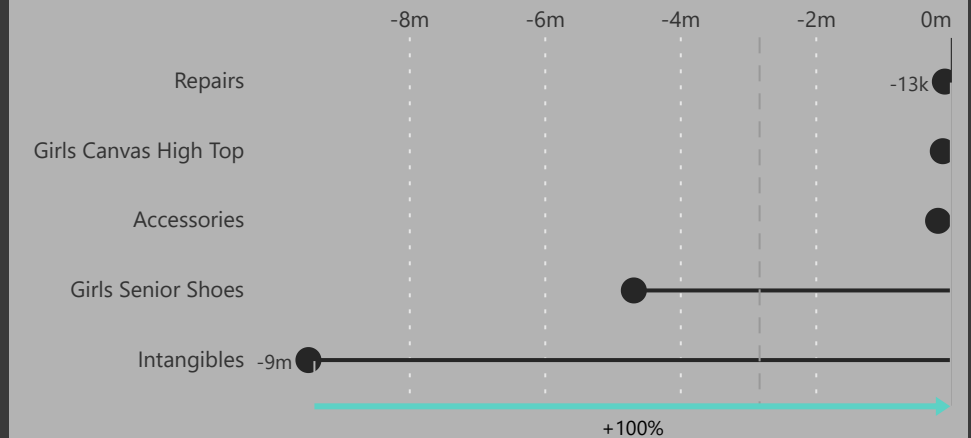
Profit and PY Profit by Year



Profit by Top 5 Market Groups



Profit by Bottom 5 Market Groups





Store Performance

Selet Year

All



Select a Store

All

£91M

Net Sales

£49M

Total COGS

£42M

Gross Profit

46.3%

Gross Profit Margin

637K

Active Customer Count

3M

Total Products Sold

1615

Sales Associate Count

66

Total
Stores

37

Active
Stores

29

Inactive
Stores

View
Inactive
→

Key influencers Top segments



What influences Sales to

Increase

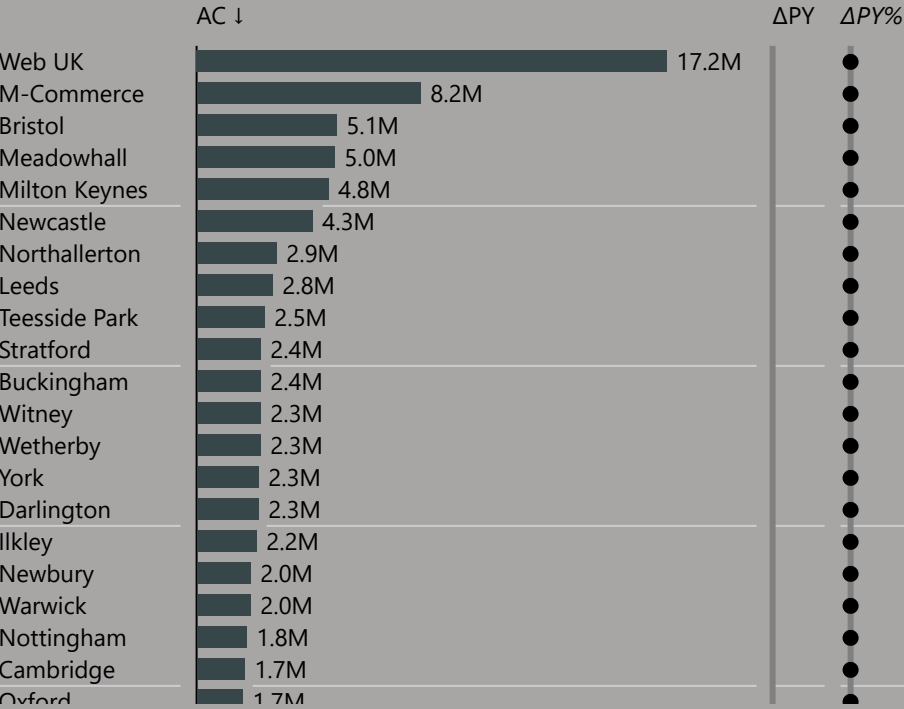
 ?

When...the average of Sales
increases by

Product Category is Ladies → £40.75

Product Category is Mens → £34.7

Sales and PY Sales by Store name



Sales Development (Avg. Sales)

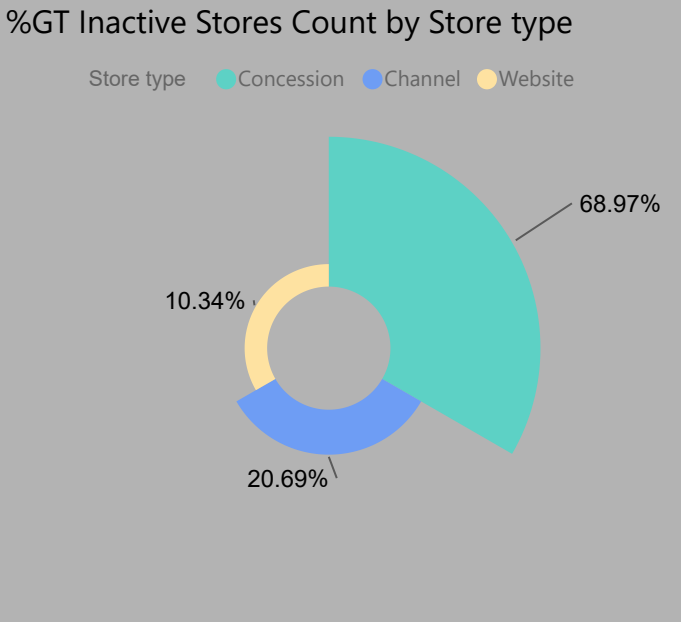
| Store name | January | February | March | April | May | June | July | August | September | October | November | December | Total |
|---------------|---------|----------|--------|--------|--------|--------|--------|--------|-----------|---------|----------|----------|--------|
| ⊕ Bristol | £23.01 | £26.21 | £30.44 | £29.26 | £28.66 | £24.99 | £21.20 | £26.15 | £29.37 | £34.98 | £33.17 | £27.13 | £27.52 |
| ⊕ Buckingham | £26.77 | £27.44 | £30.00 | £30.49 | £29.53 | £28.29 | £25.22 | £27.60 | £28.94 | £33.71 | £33.20 | £30.62 | £28.94 |
| ⊕ Burford | £45.77 | £44.92 | £53.41 | £45.81 | £45.95 | £43.10 | £39.96 | £43.75 | £52.76 | £56.04 | £55.99 | £53.80 | £47.69 |
| ⊕ Call Centre | £21.79 | £21.46 | £21.34 | £23.90 | £22.55 | £21.74 | £17.79 | £18.55 | £22.04 | £25.06 | £21.93 | £21.49 | £21.53 |
| ⊕ Cambridge | £26.56 | £28.88 | £31.23 | £30.86 | £30.51 | £26.73 | £21.83 | £27.39 | £30.88 | £37.51 | £37.19 | £30.64 | £29.59 |
| ⊕ Cheltenham | £36.79 | £38.56 | £42.92 | £42.81 | £41.88 | £37.92 | £35.18 | £38.12 | £47.61 | £48.61 | £45.90 | £41.99 | £41.66 |
| ⊕ Chichester | £17.19 | £35.58 | £29.04 | £33.37 | £39.84 | £36.46 | £32.85 | £32.73 | £22.86 | £37.09 | £24.23 | £23.21 | £32.27 |
| ⊕ Darlington | £21.83 | £23.52 | £26.27 | £26.00 | £25.46 | £22.69 | £20.67 | £25.06 | £25.60 | £30.15 | £28.35 | £25.73 | £24.96 |
| Total | £21.18 | £23.42 | £26.23 | £27.39 | £25.90 | £23.24 | £19.76 | £25.02 | £26.78 | £32.22 | £29.68 | £25.81 | £25.35 |



Store Performance - Inactive Stores



| Inactive Stores | Location type | Store type |
|-------------------------|---------------|------------|
| Amazon | Online | Channel |
| Arnotts | Physical | Concession |
| Axminster Trinity House | Physical | Concession |
| Colne Boundary Mill | Physical | Concession |
| Creaseys 2 | Physical | Concession |
| De Gruchy | Physical | Concession |
| Debenhams | Online | Channel |
| Dorchester Goulds | Physical | Concession |
| eBay | Online | Channel |
| Farnham Elphicks | Physical | Concession |
| Fruugo | Online | Channel |
| Gabor | Online | Website |
| Grantham Boundary Mill | Physical | Concession |
| Guernsey Creaseys | Physical | Concession |
| JD Williams | Online | Channel |
| Lakeland Beverley | Physical | Concession |
| Lakeland Bowness | Physical | Concession |
| Lakeland Carlisle | Physical | Concession |
| Lakeland Gretna | Physical | Concession |
| New Milton Bradbeers | Physical | Concession |
| Newton Abbot Austins | Physical | Concession |
| Next | Online | Concession |
| Quarter and Last | Online | Channel |
| Romsey Bradbeers | Physical | Concession |
| Shiremoor Boundary Mill | Physical | Concession |
| Sidmouth Fields | Physical | Concession |
| Tynwald Mills | Physical | Concession |
| Web Istore | Online | Website |
| Web UK 2 | Online | Website |



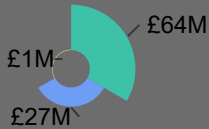


Sales Distribution & Customer Dashboard



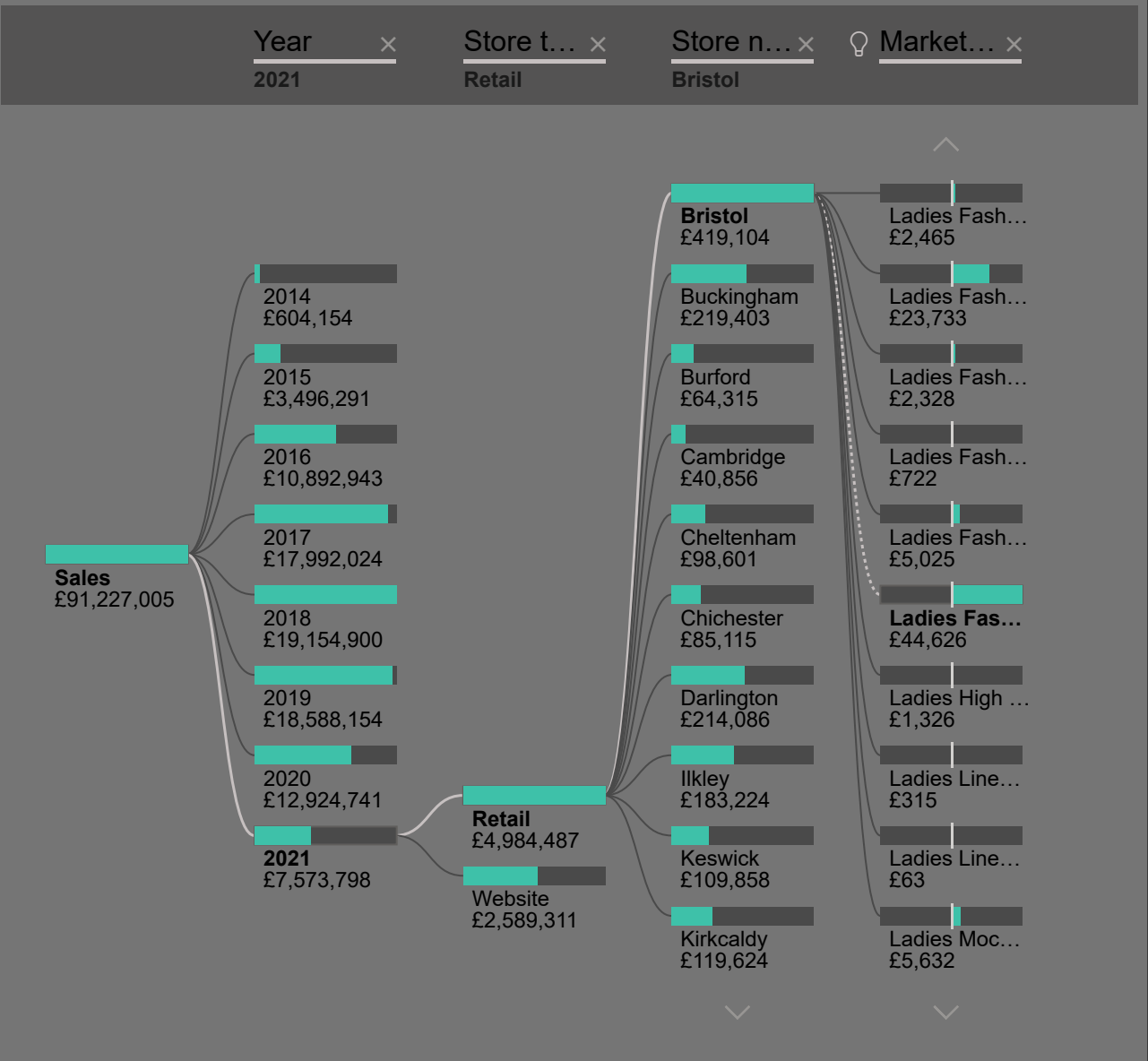
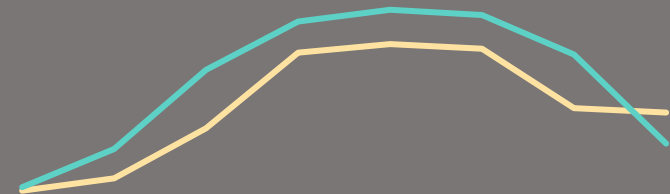
Sales By Store type

● Retail ● Website ● Factory



Sales by Year and calendar_half

calendar_half ● 1 ● 2



Top 3 Customers

| Customer ID | Sales | Items |
|-------------|---------|-------|
| 307803 | £31,733 | 783 |
| 53147 | £9,430 | 378 |
| 296743 | £8,439 | 160 |
| Total | £49,602 | 1321 |



807.85K

Customer Base

637.0K

Active Customer Count

78.9%

%Active Customers Since 2014

112.93

Avg Revenue Per Customer

£48.0

Avg. Transaction Value