

Revenue Performance: Why are we underperforming



Company's Logo and
Depts.

First: By How much are we underperforming?

Year



Revenue compared to Planned Revenue

4.69B ↓

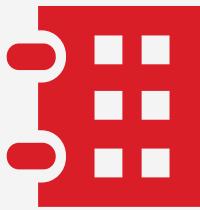
Revenue

4.92B (-4.73%)

Planned Revenue



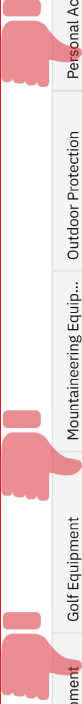
We are consistently underperforming by about 5% every year.



Which department is underperforming exactly?

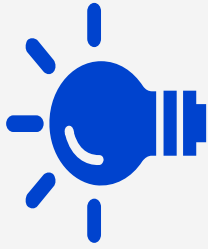
Revenue for Product Line, Year and Quarter

Revenue	Camping Equipment	Golf Equipment	Mountaineering Equip...	Outdoor Protection	Personal Accessories	Summary
2015	Q1	81,929,179.22 ↑	37,886,966.36 ↑	(no value)	8,977,551.03 ↑	221,704,705.31
	Q2	80,046,861.82 ↑	37,462,452.68 ↑	(no value)	8,738,525.29 ↑	222,143,384.57
	Q3	88,193,533.99 ↑	38,883,691.26 ↑	(no value)	9,269,980.35 ↑	235,750,316.25
	Q4	82,816,763.03 ↑	39,320,740.68 ↑	(no value)	9,179,464.40 ↑	234,754,397.59
	Summary	332,986,338.06	153,553,850.98	(no value)	36,165,521.07	914,352,803.72
2016	Q1	101,300,991.84 ↑	45,585,426.86 ↑	27,392,359.63 ↑	6,405,575.14	293,228,460.53
	Q2	98,185,771.79 ↑	38,799,485.25 ↑	25,435,839.35 ↑	5,901,884.72	278,180,759.96
	Q3	97,718,279.62 ↑	39,080,737.47 ↑	25,542,699.11 ↑	5,983,942.21	281,079,666.95
	Q4	105,552,529.92 ↑	44,540,777.49 ↑	28,728,761.85 ↑	6,717,172.01 ↑	306,706,702.72
	Summary	402,757,573.17	168,006,427.07	107,099,659.94	25,008,574.08	#####
2017	Q1	115,850,547.01 ↑	57,612,872.82 ↑	36,539,741.14	2,401,247.98 ↑	344,124,267.07
	Q2	131,451,955.62 ↑	61,970,505.15 ↑	42,684,317.46	2,631,337.40	391,874,462.51
	Q3	130,749,800.24 ↑	56,040,710.42 ↑	41,444,335.89	2,621,653.16	378,118,012.54
	Q4	122,330,119.96 ↑	54,486,182.16 ↑	40,371,428.77	2,694,937.30 ↑	381,774,358.78
	Summary	500,382,422.83	230,110,270.55	161,039,823.26	10,349,175.84	#####
	Q1	145,500,143.06 ↑	80,528,789.54 ↑	59,768,978.06	1,877,666.79 ↑	471,624,367.69



Camping and Golf equipment are taking the performance down followed by outdoor equipment.

Conclusion or Suggestions



- The planning process should be revised
- Have weekly meetings with Camping and Outdoor depts.
- Hire more sales staff under low-performing depts. to track or match the planned revenue.

