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Monthly Sales Report

How are we performing this year?

Product Performance by Quota

KPIs by Product Sub Categoty

This analysis measures Sales Revenue compared to Quota by Product Sub Category.

- Total Sales Revenue ($93.9 million) outperformed Quota ($4.9 million) by $89.0 million.
- There were 81 product categories (86% of total) that outperformed Quota. STEREO SPEAKERS and ELECTRIC FIREPLACES were among the few that underperformed.
- REFRIGERATOR had the highest value for Sales Revenue and one of the highest values for Quota. Additionally, REFRIGERATOR was also the product category where Sales Revenue performed the best, outperforming Quota by $10.8 million (22,875%).
- LCD/LED FLAT PANEL was next, and outperformed Quota by $10.2 million (21,166%).
- On the other hand, CELL PHONES ACCESS was the product category where Sales Revenue performed the worst compared to Quota. It underperformed Quota by $54,879 (95%).

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How did my sales perform monthly?

Sales by Month & Order Type

This chart measures Sales Revenue by Sales MonthYear and by Sales Order Method.

- Total Sales Revenue was $1.01 billion across all three order types and across all 12 months.
- Each of the three order types increased from Jan-2014 to Dec-2014, with Online rising the most (46%) and Retail rising the least (8.35%) over that time frame.
- Over the most recent month, Sales Revenue increased 5.47% from $89.0 million to $93.9 million across the three order types, with gains driven by Retail (+4.45% to $60.4 million) and Online (+24% to $6.0 million).
- Across the entire time frame selected, Sales Revenue increased 18% from $79.9 million to $93.9 million across the three order types, with gains driven by Direct (+37% to $27.5 million) and Retail (+8.35% to $60.4 million).

For Retail:

- Total Sales Revenue was $664.4 million across all 12 months.
- Contrasting with the overall increase, the largest net decline was from Jun-2014 to Sep-2014, when Sales Revenue **fell by $8.4 million (14%)**.

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What happened this month?

Current Year Revenue by Order Type & Product Groups

This analysis measures Sales Revenue by Sales Order Method and by Product Category.

- Total Sales Revenue is $93.9 million across all three order types.
- Retail had the highest Sales Revenue by order type ($60.4 million, 64% of total), with Sales Revenue led by HOME ELECTRONICS ($20.3 million, 34%) and curbed by MISC. NON-INVENTORY ($13,729, 0.02%).

For Retail:

- Total Sales Revenue is $60.4 million across all eight categories (representing 64% of the total Sales Revenue across all three order types).
- HOME ELECTRONICS accounts for 34% of overall Sales Revenue.
- HOME ELECTRONICS ($20.3 million) is almost three times bigger than the average across the eight categories.

For Online:

- Total Sales Revenue is $6.0 million across all seven categories (representing 6.39% of the total Sales Revenue across all three order types).
- MAJOR APPLIANCES represents 37% of overall Sales Revenue.
- MAJOR APPLIANCES ($2.2 million) is almost three times bigger than the average across the seven product categories.

For FURNITURE:

- Total Sales Revenue is $14.0 million across all three order types (representing 15% of the total Sales Revenue across all seven categories).
- The distribution ranges from $673,739 (Online) to $8.6 million (Retail), a difference of $7.9 million, averaging $4.7 million.

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