



[ENTER]



DASHBOARD

PRODUCT

SALES

BUSINESS UNIT

COUNTRY





DEPARTMENT 1 | PRODUCT DASHBOARD



Period: 2018 | Aug

Mka Company | Amount in kEUR | Filter selection:

FILTERS

YTD ▼

2018 ▼

Aug ▼

NAVIGATION

Dashboard

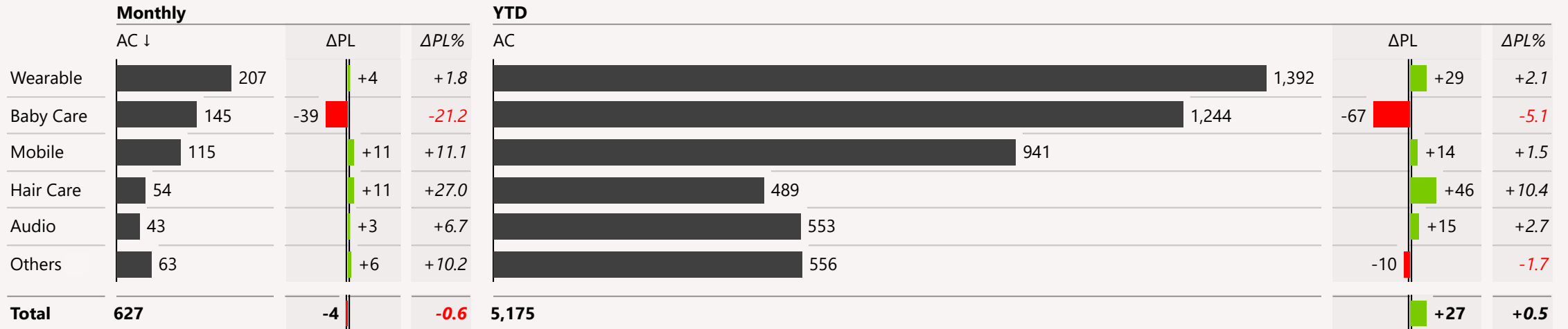
Product

Sales

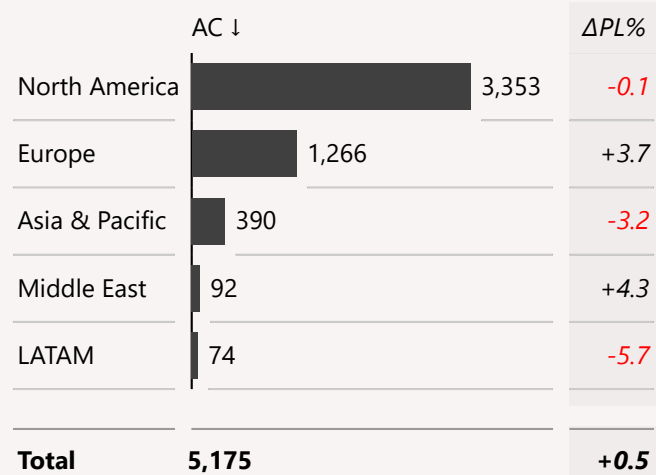
Business Unit

Country

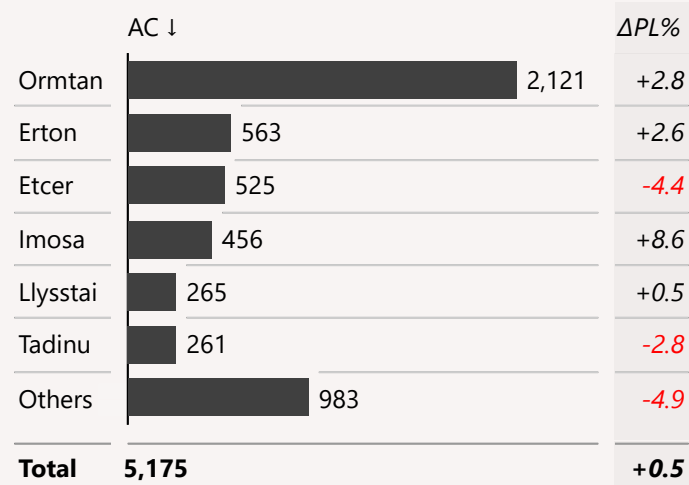
BUSINESS UNITS (TP) ▼



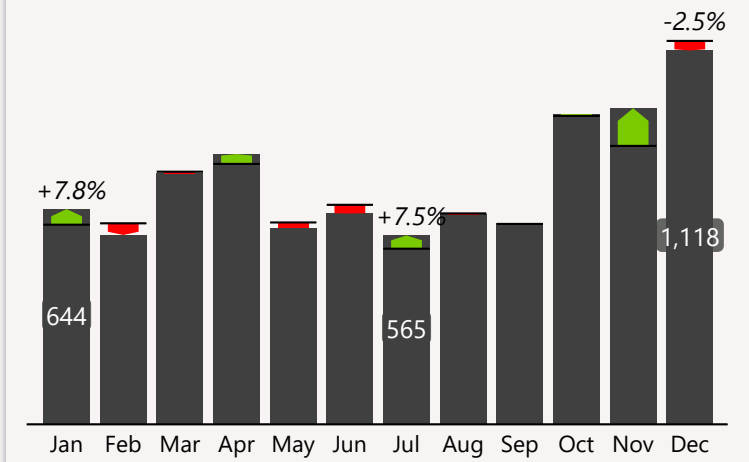
REGIONS (TP) ▼



BRANDS (TP) ▼



TIMELINE





DEPARTMENT 1 | PRODUCT VIEW



Period: 2018 | Aug

Mka Company | Amount in kEUR | Filter selection:

FILTERS

YTD

2018

Aug

NAVIGATION

Dashboard

Product

Sales

Business Unit

Country

Small multiples zoom function by Product (TP)





DEPARTMENT 1 | SALES DASHBOARD



Period: 2018 | Aug

Mka Company | Amount in kEUR | Filter selection:

FILTERS

- YTD
- 2018
- Aug

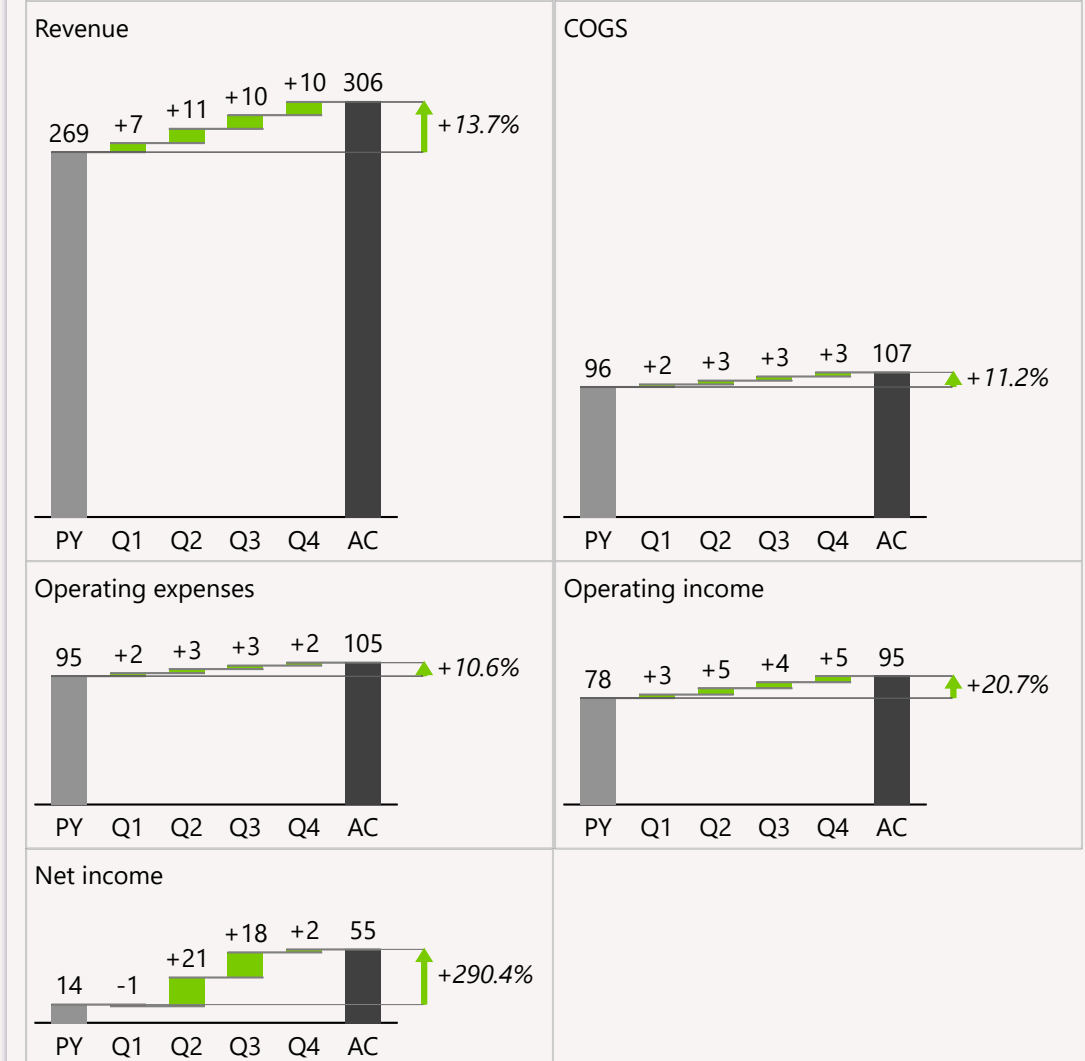
NAVIGATION

- Dashboard
- Product
- Sales
- Business Unit
- Country

PL STATEMENT BY YEAR

	PY	AC	ΔPY	ΔPY%
Product revenue	123.1	121.0	-2.1	-1.7
Service and other revenue	54.4	80.0	+25.5	+46.9
= Revenue	177.5	201.0	+23.4	+13.2
- Product cost	31.5	29.6	-1.9	-6.0
- Service and other costs	33.2	42.1	+8.9	+26.9
- COGS	64.7	71.8	+7.0	+10.9
= Gross profit	112.8	129.2	+16.4	+14.5
Gross margin %	63.5%	64.3%	+0.8pp	+1.2
- Research and development	23.7	26.9	+3.2	+13.5
- Sales and marketing	27.8	31.8	+4.0	+14.5
- General and administrative	7.9	9.0	+1.1	+14.1
- Restructuring	1.6	0.4	-1.1	-72.7
- Operating expenses	60.9	68.2	+7.2	+11.8
= Operating income	51.9	61.0	+9.2	+17.7
Operating income %	29.2%	30.4%	+1.2pp	+4.0
Other income, net	1.2	2.7	+1.6	+137.9
= Income before income taxes	53.0	63.8	+10.8	+20.3
- Provision for income taxes	10.4	49.1	+38.7	+372.1
= Net income	42.6	14.7	-27.9	-65.5
Net income %	24.0%	7.3%	-16.7pp	-69.5

PL GROUPS BY QUARTER





DEPARTMENT 1 | SALES & GROSS PROFIT VIEW



Period: 2018 | Aug

Mka Company | Amount in kEUR | Filter selection:

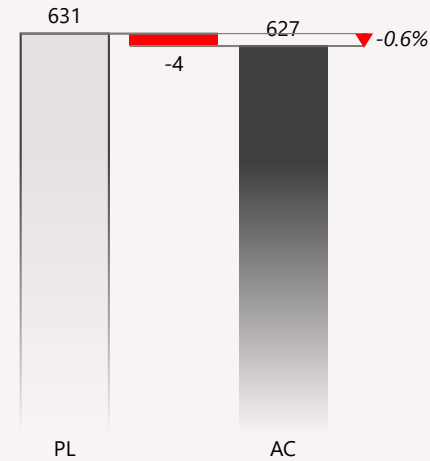
FILTERS

- Monthly
- 2018
- Aug

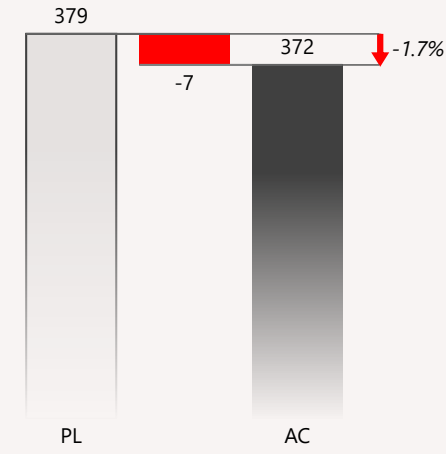
NAVIGATION

- Dashboard
- Product
- Sales
- Business Unit
- Country

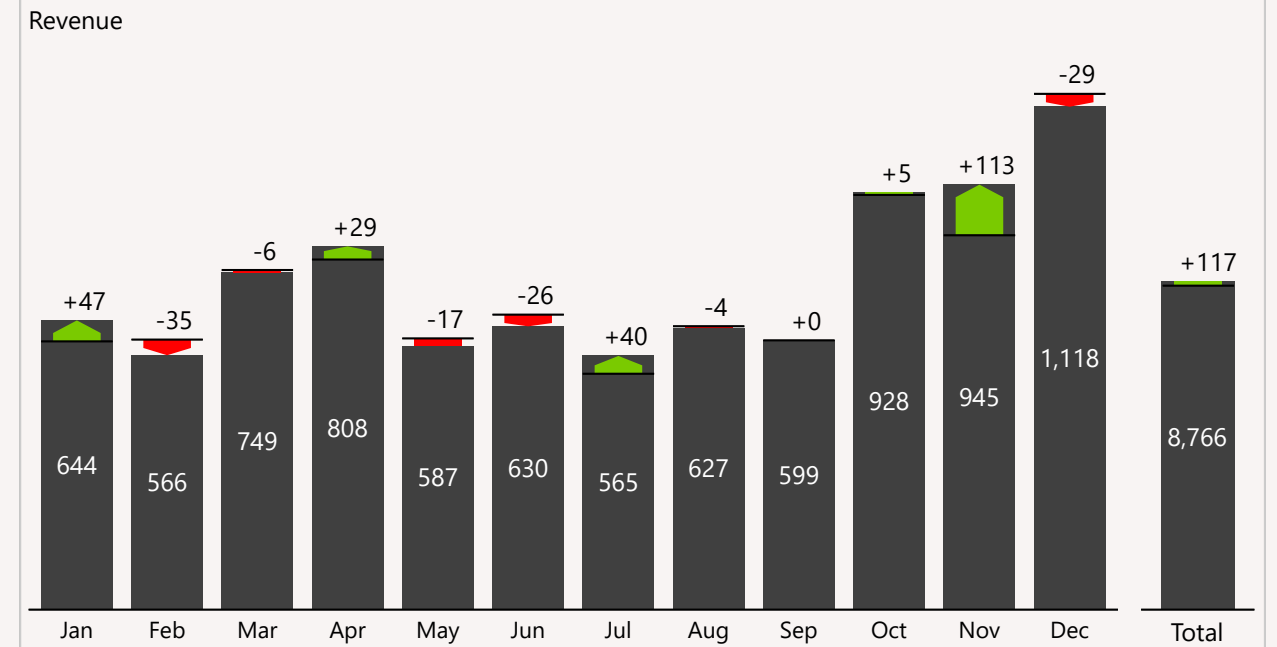
SALES



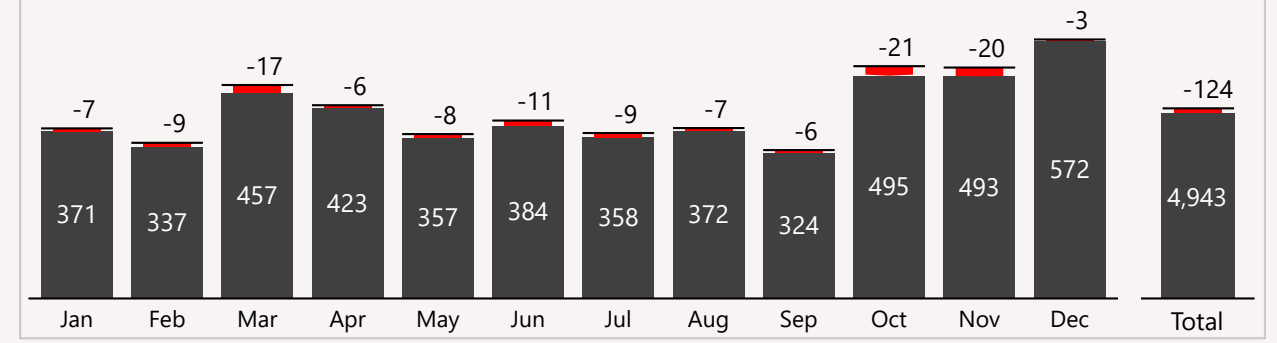
GROSS PROFIT



TIMELINE SMALL MULTIPLES



Gross Profit



REGIONS

	Revenue		Gross Profit	
	AC	ΔPL%	AC	ΔPL%
North America	394	-2.7	254	+1.5
Europe	136	-0.4	66	-0.7
Asia & Pacific	46	-1.2	29	-4.4
Middle East	38	+21.4	14	-33.7
LATAM	13	+10.6	8	-13.8
Total	627	-0.6	372	-1.7



DEPARTMENT 1 | SALES PERSON VIEW



Period: 2018 | Aug

Mka Company | Amount in kEUR | Filter selection:

FILTERS

- YTD
- 2018
- Aug

NAVIGATION

- Dashboard
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- Business Unit
- Country

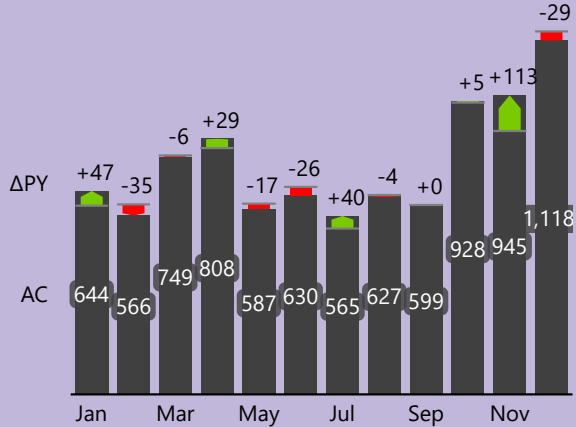
AC, PY, Forecast by TOP 15 SALES PERSON (TP)

	PY	AC	FC	ΔPY	ΔPY%	ΔFC	ΔFC%	Margin %
Marline Mentzer	1,112	887	889	-225	-20.3	-2	-0.3	82.5%
Theresa Tindall	661	866	862	+205	+31.0	+3	+0.4	80.5%
Jeanelle Jeanbaptiste	538	653	711	+115	+21.3	-58	-8.1	32.8%
Lovie Larose	146	419	440	+273	+187.2	-20	-4.6	68.0%
Trang Tomey	368	377	363	+9	+2.5	+14	+3.9	41.4%
Foster Farish	256	366	386	+110	+43.2	-20	-5.2	74.6%
Nakita Neuendorf	184	225	242	+41	+22.2	-17	-6.9	25.9%
Shery Shutter	0	221	236	+221	+68,982.0	-15	-6.3	97.9%
Claretha Cripps	462	204	189	-258	-55.9	+14	+7.6	85.2%
Elijah Etheredge	156	187	180	+31	+19.7	+7	+3.8	33.6%
Tonia Tallmadge	54	175	163	+121	+225.3	+13	+7.7	50.9%
Marvin Myricks	90	124	123	+34	+37.7	+1	+1.1	52.6%
Lucile Larocque	108	112	114	+4	+3.8	-2	-1.8	45.5%
Izola Ikard	67	105	132	+38	+57.3	-26	-20.0	6.1%
Oralia Olmo	83	99	76	+16	+18.6	+23	+29.8	21.0%
Others	781	154	144	-627	-80.2	+10	+7.0	385.3%
Total	5,067	5,175	5,251	+109	+2.1	-75	-1.4	59.7%

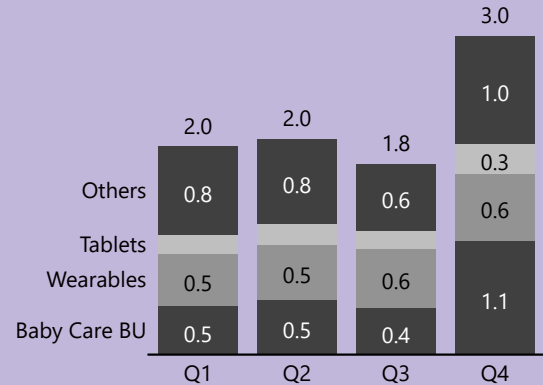
SALES CUSTOM TOOLTIP

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AC and PL by Month (in K)



AC and PL by BusinessUnit, Quarter (in M)



SALES CUSTOM TOOLTIP

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AC and PL by Month (in K)

