

Archived - Sales Performance Highlights



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General Description

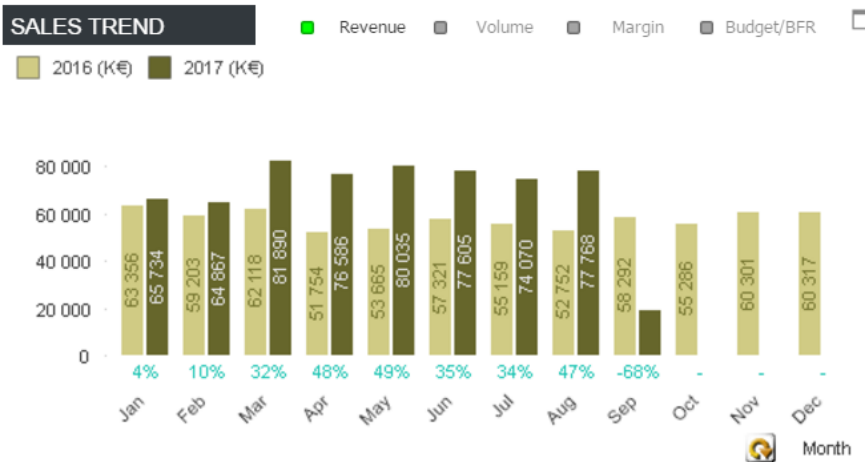
The Sales Performance Highlights is designed with a Sales and Marketing focus. This page will allow a quick look at actual Volumes, Revenues, ASP (Average Sales Price) and Margins

(if in the perimeter) and compare these to the same time period selected in the previous year. There are also several graphs to be used for trending and analysis of this data.



There are also several graphs to be used for trending and analysis of this data:

- The **Sales Trend** allows you to view each month of the current time selection you have made and compare month over month to the previous year same month. This can be done with the following measures: Revenue, Volume, Margin, Budget/BFR (if available). Toggle them using the selectors on the graph.



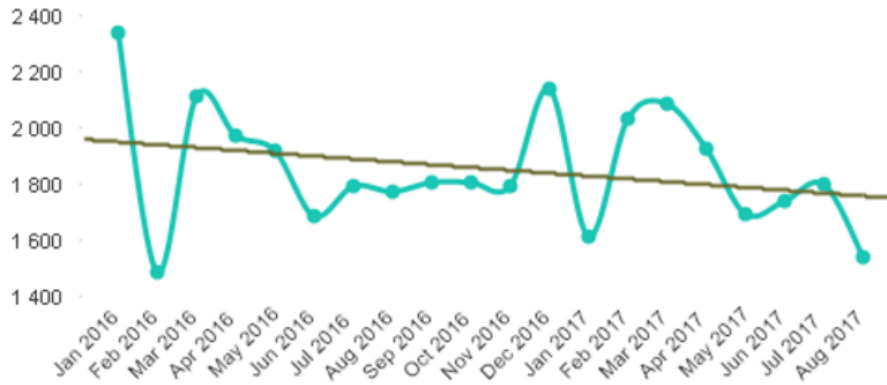
- The ASP (Average Sales Price) Trend Graph will track the monthly ASP or ASP Ex-Works of your selection, as well as show a trend line to track the overall evolution of the ASP trend in the time period you have selected. Use the selectors on the graph to toggle between ASP and ASP Ex-Works.

ASP TREND

ASP ASP Ex-Works



ASP (€/T) -- Linear Trendline



The ASP is calculated with the following formula: $ASP = \text{Revenue} / \text{Volume}$ (ex. Price / Ton).

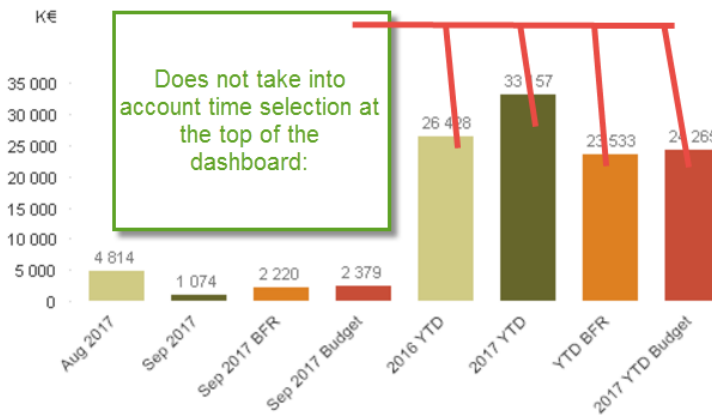
ASP Ex-Works (BW) = $(\text{Net Sales} - \text{Transport CY}) / \text{Volume}$.

ASP Ex-Works (BI4) = $(\text{Actual Sales} - \text{Total VSE Freight Std\&Var}) / \text{Volume}$.

The Actual vs Budget graph will always show YTD of the current year vs the same time period last year, **regardless of time selection at the top of the dashboard**. It allows you to get a quick look at how your actuals compared to **Budget, BFR, Forecast**, and previous year actuals for the YTD period of the current year vs the same period last year. Use the selectors on the graph to toggle views between revenue, volume, and margin (if available).

ACTUAL VS BUDGET

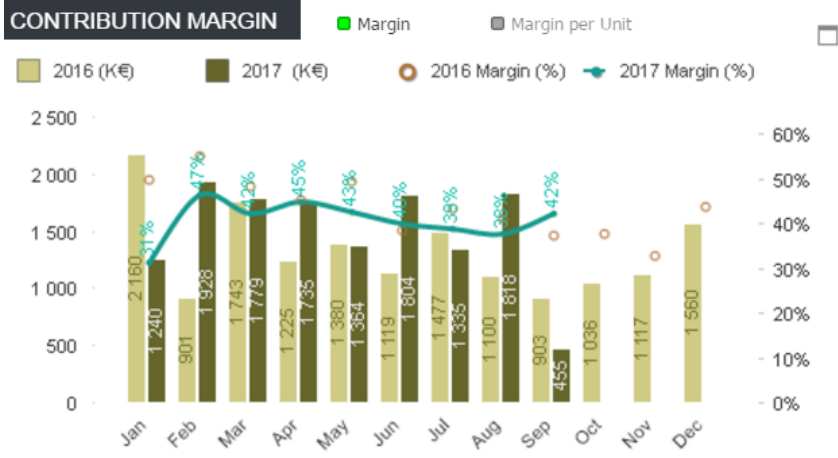
Revenue Volume Margin



- The **Contribution Margin** graph (if available) shows the margin trend in both values and percentage for your selection. Several notes about this section:

1. Both contribution margin and integrated margin are available for PF1 GBUs. For PePol EP, when Integrated margin is selected it refers to the "Market Margin".

2. Integrated margin for Peroxides GBU is available. For Peroxides: Contribution margins are validated for EMEA company zone and for H202 Grades, PCS Percarbonate, and Perox Eureco on the Ship To Customer Group Level.



Refresh Frequency:

Daily