Customer Analysis for A Fictional Software Company

This report has been designed to enable you to make strategic decisions about your client base. We have analysed every transaction each of your clients	
has made over the past 3 years to highlight the opportunities and risks present and is complete to May 2022.	

Client Acquisition	The good news is that you have acquired 79 new clients in the last 12 months accounting for £220,916 or (22.1%) of your total revenue. Your newly acquired clients generated an average of £2,796 each in sales.
Client Attrition	The bad news is unfortunately 48.9% of clients from last year have not purchased anything in the last 12 months (92 of 188), this reduced your sales by £224,807. Your average revenue per new client was higher compared to your lost clients (£2,796 vs £2,444), meaning you needed 80 new clients just to stand still. Therefore, you did not aquire enough new customers to offset the revenue lost from the customers you lost.
Sales Volume and Avg Value	You recorded 1,034 transactions last year, a decrease of (89) resulting in a negative impact of (£79,488). Your average transaction value was £968.30, an increase of £75.17 per sale resulting in a positive revenue impact of £77,725.
Client Risk	In an ideal world, no single client should account for more than 10% of your turnover, this is because it represents a risk if they should fail or go elsewhere. In your case 1 client generates more than 10% of your revenue (Company 00772 (22%)), ideally you would seek to increase revenues from other/new clients to reduce this exposure.

		This Year			Last Year							
	No.	Sales	Average Spend	-	No.	Sales	Average Spend					
New	79	£220.9k	£2.8k		98	£218.0k	£2.2					
Existing	96	£780.3k	£8.1k		90	£785.0k	£8.7					
Total	175	£1,001.2k	£5.7k		188	£1,003.0k	£5.3					
Lost					92	£224.8k	£2.4					
Retained					96	£778.2k	£8.1					
Total					188	£1,003.0k	£5.3					

	ΥοΥ%	
No.	Sales	Average Spend
(19.4%)	1.3%	25.7%
6.7%	(0.6%)	(6.8%)
(6.9%)	(0.2%)	7.2%
0.0% (6.9%)	0.3% (0.2%)	0.3% 7.2%

Top 40 clients (ranked by sales value this year)

Client name	Status	TY Sales	Var to LY	Var to LY %	% Sales TY	Var to LY %
Company 00772	Existing	£219,882	£89,614	68.8%	22.0%	9.0%
Company 00396	New	£90,363			9.0%	
Company 00372	Existing	£44,824	(£12,724)	(22.1%)	4.5%	(1.3%)
Company 00472	Existing	£42,820	£9,072	26.9%	4.3%	0.9%
Company 00932	Existing	£42,369	£31,395	286.1%	4.2%	3.1%
Company 00555	Existing	£37,341	(£6,412)	(14.7%)	3.7%	(0.6%)
Company 00663	Existing	£37,070	(£28,968)	(43.9%)	3.7%	(2.9%)
Company 00717	Existing	£22,727	£4,622	25.5%	2.3%	0.5%
Company 00970	Existing	£18,215	£5,760	46.2%	1.8%	0.6%
Company 00841	Existing	£17,935	(£15,734)	(46.7%)	1.8%	(1.6%)
Company 00964	New	£16,995			1.7%	
Company 00945	Existing	£16,720	£12,010	255.0%	1.7%	1.2%
Company 00735	Existing	£15,136	£10,540	229.3%	1.5%	1.1%
Company 00917	Existing	£14,193	£13,839	3,912.5%	1.4%	1.4%
Company 00915	Existing	£14,160	£4,969	54.1%	1.4%	0.5%
Company 00933	Existing	£11,862	£10,998	1,272.2%	1.2%	1.1%
Company 00494	Existing	£11,421	£8,510	292.4%	1.1%	0.9%
Company 00899	New	£10,833			1.1%	
Company 00562	Existing	£10,534	£5,303	101.4%	1.1%	0.5%
Company 00462	New	£10,475			1.0%	
Company 00626	Existing	£9,896	(£19,249)	(66.0%)	1.0%	(1.9%)
Company 00701	Existing	£9,559	£7,730	422.4%	1.0%	0.8%
Company 00729	Existing	£9,350	(£18,782)	(66.8%)	0.9%	(1.9%)
Company 00867	Existing	£8,910	(£4,777)	(34.9%)	0.9%	(0.5%)
Company 00352	Existing	£8,688	£8,416	3,095.2%	0.9%	0.8%
Company 00794	Existing	£8,495	£510	6.4%	0.8%	0.1%
Company 00716	Existing	£7,049	(£11,744)	(62.5%)	0.7%	(1.2%)
Company 00904	Existing	£6,840	(£486)	(6.6%)	0.7%	(0.0%)
Company 00916	New	£6,809			0.7%	
Company 00948	Existing	£6,654	£3,149	89.8%	0.7%	0.3%
Company 00689	Existing	£6,514	(£420)	(6.1%)	0.7%	(0.0%)
Company 00513	Existing	£6,291	(£2,439)	(27.9%)	0.6%	(0.2%)
Company 00963	New	£6,137			0.6%	
Company 00919	Existing	£6,092	£386	6.8%	0.6%	0.0%
Company 00830	Existing	£6,044	£5,363	787.1%	0.6%	0.5%
Company 00949	Existing	£6,019	£5,085	544.5%	0.6%	0.5%
Company 00868	Existing	£5,764	£1,615	38.9%	0.6%	0.2%
Company 00809	Existing	£5,756	£4,498	357.3%	0.6%	0.4%
Company 00668	Existing	£5,738	£2,068	56.3%	0.6%	0.2%
Company 00906	Existing	£5,606	£5,036	884.0%	0.6%	0.5%

No. Trans	sactions		e Spend	
TY	Var to LY		TY	Var to LY
209	63		£1,052	£160
21	21		£4,303	
49	(37)		£915	£246
49	12		£874	(£38)
40	28		£1,059	£145
47	(27)		£794	£203
28	(18)		£1,324	(£112)
27	10		£842	(£223)
27	21		£675	(£1,401)
19	1		£944	(£927)
1	1		£16,995	
8	(1)		£2,090	£1,567
29	22		£522	(£135)
9	8		£1,577	£1,223
10	(2)		£1,416	£650
5	4		£2,372	£1,508
24	15		£476	£152
9	9		£1,204	
14	8		£752	(£119)
2	2		£5,237	
21	(14)		£471	(£361)
7	4		£1,366	£756
25	9		£374	(£1,384)
5	(12)		£1,782	£977
3	2		£2,896	£2,624
19	2		£447	(£23)
6	(17)		£1,175	£358
5	2		£1,368	(£1,074)
2	2		£3,405	
8	3		£832	£131
9	4		£724	(£663)
7	(3)		£899	£26
1	1		£6,137	
2	(5)		£3,046	£2,231
6	5		£1,007	£326
3	1		£2,006	£1,539
8	4		£720	(£317)
5	4		£1,151	(£107)
6	1		£956	£222
2	1		£2,803	£2,233

Clients with the largest movement in sales value vs last year (ranked by variance to LY)

Company 00772 Existing £219,882 £89,614 68,8% 22,0% 9,0% 209 63 £ Company 00917 Existing £14,193 13,893 39,12,5% 1,4% 1,4% 9 8 1 Company 00933 Existing £11,862 £10,998 1,272,5% 1,2% 1,1% 1,2% 1,4% 1,4% 9 8 1 Company 00935 Existing £11,862 £10,998 1,272,7% 1,2% 1,1% 0,9% 49 1.2 Company 0072 Existing £11,421 £5,510 292,4% 1,1% 0,9% 24 1.5 Company 00352 Existing £11,421 £5,500 42,24 1,0% 0,8% 3 2 £ Company 00352 Existing £10,244 5,303 77,314 0,6% 0,5% 3 1 £ Company 00362 Existing £1,410 £4,698 53,354 0,6% 0,5% 3 1	Client name	Status	TY Sales	Var to LY	Var to LY	% Sales	Var to LY	No. Tran			Aver	ag
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Dampany 00809 Existing £5,756 £4,498 357.3% 0.6% 0.4% 5 4 £ Dmpany 00948 Existing £6,654 £3,149 98.9% 0.7% 0.3% 8 3 1 Dmpany 00648 Existing £6,5738 £2,068 56.3% 0.6% 0.2% 6 1 6 Dmpany 00658 Existing £1,937 £1,069 965.3% 0.2% 0.2% 2 1 6 Dmpany 00651 Existing £6,291 (£2,439) (27.9%) 0.6% (0.2%) 7 (3) Dmpany 00820 Existing £1,620 (14,289) 0.4% (0.3%) 1 0 Dmpany 00825 Existing £4,204 (£3,161) (42,9%) 0.4% (0.3%) 5 (7) Dmpany 00825 Existing £1,262 (£3,180) (0.4%) 2 (11) 0 Dmpany 00718 Existing £1,262 (£1,318) 0.2% (0.3%)	ompany 00915	Existing	£14,160	£4,969	54.1%	1.4%	0.5%	10	(2)		£1,416	ò
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pmpany 00787 Existing £4,090 £2,502 157.5% 0.4% 0.3% 3 1 £ pmpany 00668 Existing £5,738 £2,068 56.3% 0.6% 0.2% 6 1 5 pmpany 00651 Existing £1,1969 965.3% 0.2% 0.2% 2 1 6 pmpany 00513 Existing £6,291 (£2,439) (27.9%) 0.6% (0.2%) 1 (2) pmpany 00820 Existing £400 (£2,460) (86.0%) 0.0% (0.2%) 1 0 pmpany 00825 Existing £4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 3 pmpany 00825 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 5 (7) pmpany 00866 Existing £1,627 (4,117) (87.3%) 0.1% (0.4%) 2 (11) pmpany 00867 Existing £3,341 (£4,417) (87.3%) <t< td=""><td>ompany 00809</td><td>Existing</td><td>£5,756</td><td>£4,498</td><td>357.3%</td><td>0.6%</td><td>0.4%</td><td>5</td><td>4</td><td></td><td>£1,151</td><td></td></t<>	ompany 00809	Existing	£5,756	£4,498	357.3%	0.6%	0.4%	5	4		£1,151	
pmpany 00668 Existing £5,738 £2,068 56.3% 0.6% 0.2% 0.2% 2 1 pmpany 00695 Existing £1,737 £1,969 965.3% 0.2% 0.2% 2 1 £ pmpany 00651 Existing £1,937 £1,620 510.6% 0.2% 0.2% 2 1 £ pmpany 00513 Existing £0,217 £1,620 510.6% 0.0% 0.2% 1 (2) pmpany 00533 Existing £400 (£2,450) (86.0%) 0.0% (0.2%) 1 (2) pmpany 00825 Existing £113 (£2,849) (96.2%) 0.0% (0.3%) 5 (7) pmpany 00835 Existing £1,626 (£3,1518) (67.1%) 0.2% (0.3%) 3 (8) pmpany 00738 Existing £1,626 (£3,318) 61.7% 0.1% 0.4% 2 (11) 0 pmpany 00773 Existing £1,627 (11,1%) </td <td>ompany 00948</td> <td>Existing</td> <td>£6,654</td> <td>£3,149</td> <td>89.8%</td> <td>0.7%</td> <td>0.3%</td> <td>8</td> <td>3</td> <td></td> <td>£832</td> <td></td>	ompany 00948	Existing	£6,654	£3,149	89.8%	0.7%	0.3%	8	3		£832	
bmpany 00695 Existing £2,173 £1,969 965.3% 0.2% 0.2% 2 1 £ ompany 00651 Existing £1,937 £1,620 510.6% 0.2% 0.2% 2 1 6 ompany 00513 Existing £6,291 (£2,439) (27.9%) 0.6% (0.2%) 1 (2) 0 ompany 00820 Existing £100 (£2,449) (86.0%) 0.0% (0.3%) 1 0 ompany 00825 Existing £4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 77 ompany 00826 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 5 (7) ompany 00866 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 3 (8) ompany 00867 Existing £8,910 (£4,117,1 (87.3%) 0.1% (0.4%) 2 (11) ompany 00514 Existing £3,150 (60.0%)	ompany 00787	Existing	£4,090	£2,502	157.5%	0.4%	0.3%	3	1		£1,363	
bmpany 00695 Existing £2,173 £1,969 965.3% 0.2% 0.2% 2 1 £ ompany 00651 Existing £1,937 £1,620 510.6% 0.2% 0.2% 2 1 6 ompany 00513 Existing £6,291 (£2,439) (27.9%) 0.6% (0.2%) 1 (2) 0 ompany 00820 Existing £100 (£2,449) (86.0%) 0.0% (0.3%) 1 0 ompany 00825 Existing £4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 77 ompany 00826 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 5 (7) ompany 00866 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 3 (8) ompany 00867 Existing £8,910 (£4,117,1 (87.3%) 0.1% (0.4%) 2 (11) ompany 00514 Existing £3,150 (60.0%)	ompany 00668	-			56.3%	0.6%	0.2%	6	1		£956	
bompany 00651 Existing £1,937 £1,620 510.6% 0.2% 0.2% 2 1 ompany 00513 Existing £6,291 (£2,439) (27.9%) 0.6% (0.2%) 1 (2) ompany 00820 Existing £113 (£2,849) (96.2%) 0.0% (0.3%) 1 0 ompany 00825 Existing £4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 3 ompany 00825 Existing £1,626 (£3,181) (67.1%) 0.2% (0.3%) 3 (8) ompany 00866 Existing £597 (£4,177) (87.3%) 0.9% (0.5%) 2 (11) ompany 00867 Existing £3,150 (£4,177) (87.3%) 0.9% (0.5%) 0 (8) ompany 00555 Existing £3,150 (£4,955) (111.1%) (0.0%) (0.5%) 0 (8) ompany 00442 Existing £3,150 (£9,055) (74.1%) 3.7%	ompany 00695	-		£1,969	965.3%	0.2%	0.2%		1		£1,086	
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Impany 00820 Existing £400 (£2,460) (86.0%) 0.0% (0.2%) 1 (2) Impany 00835 Existing £113 (£2,849) (96.2%) 0.0% (0.3%) 1 0 Impany 00825 Existing £4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 3 Impany 00718 Existing £2,049 (£3,161) (67.1%) 0.2% (0.3%) 5 (7) Impany 00886 Existing £1,626 (£3,318) (67.1%) 0.2% (0.3%) 2 (11) Impany 00886 Existing £597 £4,117 (87.3%) 0.1% (0.4%) 2 (11) Impany 00867 Existing £8,910 £4,777 (34.9%) 0.9% (0.5%) 0 (8) Impany 00555 Existing £37,341 (£6,657 (92.8%) 0.1% (0.7%) 1 (20) Impany 00442 Existing £31,50 (£9,029) (74.1%) 0.3%	umpany 00513	Existing	f6 291	(£2.439)	(27.9%)	0.6%	(0.2%)	7	(3)		£899	4
bmpany 00835 Existing f113 (f2,849) (96.2%) 0.0% (0.3%) 1 0 pmpany 00825 Existing f4,204 (f3,161) (42.9%) 0.4% (0.3%) 5 3 pmpany 00718 Existing f2,049 (f3,165) (60.7%) 0.2% (0.3%) 5 (7) pmpany 00385 Existing f1,626 (f3,318) (67.1%) 0.2% (0.3%) 3 (8) pmpany 00866 Existing f597 (f4,117) (87.3%) 0.1% (0.4%) 2 (11) pmpany 00867 Existing f8,910 (f4,777) (34.9%) 0.9% (0.5%) 5 (12) f6 pmpany 00555 Existing f31,50 (f6,677) (92.8%) 0.1% (0.7%) 1 (5) pmpany 00414 Existing f31,50 (f6,905) (74.1%) 0.3% (0.9%) 1 (20) pmpany 0042 Existing f31,40 (f62.5%) 0.7%		-									£400	
bompany 00825 Existing f4,204 (£3,161) (42.9%) 0.4% (0.3%) 5 3 bompany 00718 Existing f2,049 (£3,165) (60.7%) 0.2% (0.3%) 5 (7) bompany 00385 Existing f1,626 (£3,318) (67.1%) 0.2% (0.3%) 3 (8) bompany 00866 Existing f597 (f4,117) (87.3%) 0.1% (0.4%) 2 (11) bompany 00867 Existing f8,910 (f4,777) (34.9%) 0.9% (0.5%) 5 (12) f8 bompany 00555 Existing f513 (f6,657) (92.8%) 0.1% (0.7%) 1 (5) bompany 00442 Existing f3150 (£9,005) (74.1%) 0.3% (0.9%) 1 (20) bompany 00442 Existing f31,50 (£9,249) (96.1%) 0.0% (0.9%) 1 (20) bompany 00716 Existing f7,049 (f11,744) (6		-									£113	
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bit <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>£794 £513</td> <td></td>		-									£794 £513	
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		-	-								£385	
		-									£1,408	
Simpany UU663 EXISTING £37,070 (£28,968) (43.9%) 3.7% (2.9%) 28 (18) £	ompany 00663	Existing	£37,070	(£28,968)	(43.9%)	3.7%	(2.9%)	28	(18)	I L	£1,324	ŧ
p 25 New Clients Sales % Sales TY Trans'n TY Avg Value Top 25 Lost Clients Sales % Sales LY Trans	p 25 New Clients	Sales	% Sales TY	Trans'n TY	Avg Value		Top 25 Lost (Clients	Sales	% Sales LY	Trans'n	J

Top 25 New Clients	Sales	% Sales TY	Trans'n TY	Avg Value
Company 00396	£90,363	9.0%	21	£4,303
Company 00964	£16,995	1.7%	1	£16,995
Company 00899	£10,833	1.1%	9	£1,204
Company 00462	£10,475	1.0%	2	£5,237
Company 00916	£6,809	0.7%	2	£3,405
Company 00963	£6,137	0.6%	1	£6,137
Company 00601	£4,778	0.5%	6	£796
Company 00885	£4,308	0.4%	2	£2,154
Company 00850	£4,162	0.4%	2	£2,081
Company 00851	£3,649	0.4%	4	£912
Company 00905	£3,353	0.3%	6	£559
Company 00944	£3,246	0.3%	9	£361
Company 00938	£3,062	0.3%	3	£1,021
Company 00859	£2,773	0.3%	2	£1,386
Company 00966	£2,660	0.3%	1	£2,660
Company 00959	£2,534	0.3%	2	£1,267
Company 00925	£2,527	0.3%	1	£2,527
Company 00856	£1,951	0.2%	1	£1,951
Company 00943	£1,680	0.2%	2	£840
Company 00866	£1,653	0.2%	3	£551
Company 00612	£1,637	0.2%	1	£1,637
Company 00375	£1,625	0.2%	1	£1,625
Company 00848	£1,602	0.2%	1	£1,602
Company 00855	£1,484	0.1%	1	£1,484
Company 00965	£1,449	0.1%	4	£362
	£191.7k	19.2%	88	£2.2k

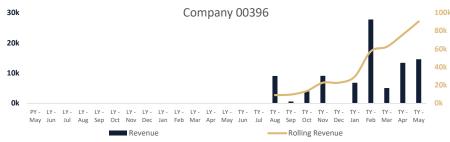
Top 25 Lost Clients	Sales	% Sales LY	Trans'n	Avg Value
Company 00437	£57,638	5.7%	14	£4,117
Company 00613	£22,469	2.2%	8	£2,809
Company 00362	£8,824	0.9%	6	£1,471
Company 00838	£7,643	0.8%	4	£1,911
Company 00738	£6,583	0.7%	6	£1,097
Company 00763	£5,816	0.6%	8	£727
Company 00380	£5,770	0.6%	5	£1,154
Company 00801	£5,552	0.6%	2	£2,776
Company 00367	£5,470	0.5%	4	£1,368
Company 00731	£4,566	0.5%	3	£1,522
Company 00741	£4,419	0.4%	2	£2,209
Company 00811	£3,848	0.4%	2	£1,924
Company 00770	£3,716	0.4%	1	£3,716
Company 00845	£3,671	0.4%	1	£3,671
Company 00752	£3,399	0.3%	2	£1,699
Company 00826	£3,391	0.3%	2	£1,695
Company 00745	£3,301	0.3%	1	£3,301
Company 00799	£3,258	0.3%	2	£1,629
Company 00793	£3,213	0.3%	7	£459
Company 00377	£3,210	0.3%	2	£1,605
Company 00834	£3,193	0.3%	1	£3,193
Company 00840	£3,183	0.3%	4	£796
Company 00775	£3,159	0.3%	2	£1,579
Company 00791	£2,470	0.2%	2	£1,235
Company 00776	£2,402	0.2%	3	£801
-	£180.2k	18.0%	94	£1.9k

Customer Trends

20k 15k 10k 5k 0k (5k)

The charts and tables below display the sales KPIs for each of your top 5 customers over the past 3 years

Company 00772 30k 25 20k 10k 50 0k Ok LY -Mar LY - LY - TY -Apr May Jun LY -Jul LY - LY - LY - LY -Oct Nov Dec Jan LY -Feb TY -Jul LY -Jun LY -LY -TY -Aug TY -Sep TY -Oct TY -Nov PY -May TY -Dec TY -Jan ΤY TY -Mar TY -May Aug Sep Feb Apr Revenue -Rolling Revenue



Ok		Sales	Trans'n	Avg Value
0k	Current Year	£219.9k	209	£1,052.06
Ok Ok				
k	Last Year	£130.3k	146	£892.24
	Previous Year	£149.2k	157	£950.43

(Sales	Trans'n	Avg Value
Cu	rrent Year	£90.4k	21	£4,303.02
Las	st Year			
Pre	evious Year			

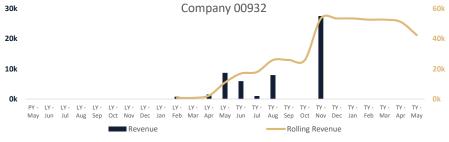
¢	Company 00372														80k								
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k	_	_														_		-		_		20k	Las
)				LY - Aug																		Ok	Pre

-Rolling Revenue

_	Sales	Trans'n	Avg Value
Current Year	£44.8k	49	£914.77
Last Year	£57.5k	86	£669.16
Previous Year	£35.2k	62	£567.47



Revenue



	Sales	Trans'n	Avg Value
Current Year	£42.8k	49	£873.87
Last Year	£33.7k	37	£912.10
Previous Year	£12.3k	17	£725.88

	Sales	Trans'n	Avg Value
Current Year	£42.4k	40	£1,059.22
Last Year	£11.0k	12	£914.47
Previous Year			

This report has been produced using data within your accounting system and is provided for information purposes only to aid decision making. No liability can be accepted for loss or unforseen impact incurred due to actions taken as a result of the information or comments displayed within it.