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PERDIDAS Y GANANCIAS



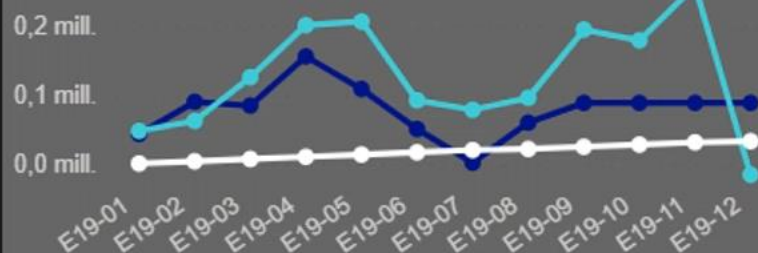
Mensual

PYG PGC

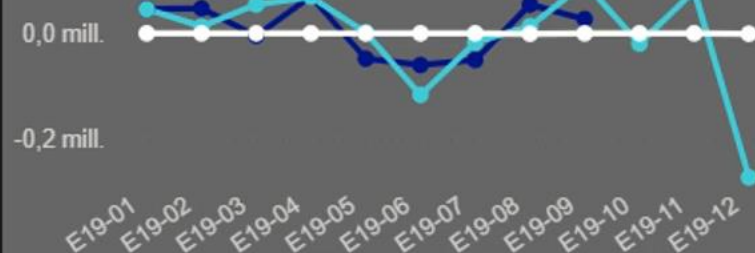
Analítica

2019

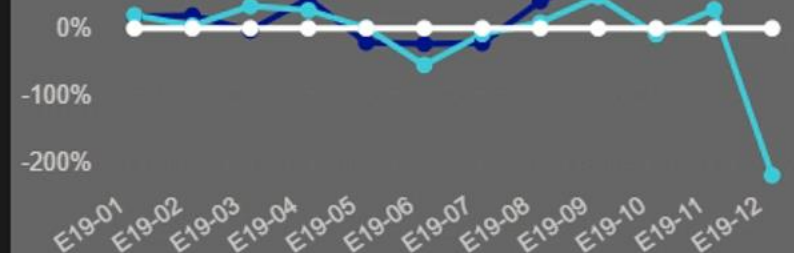
PYG Acum



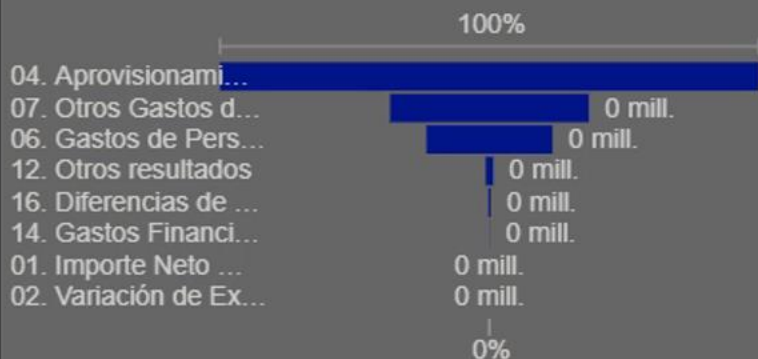
EBITDA



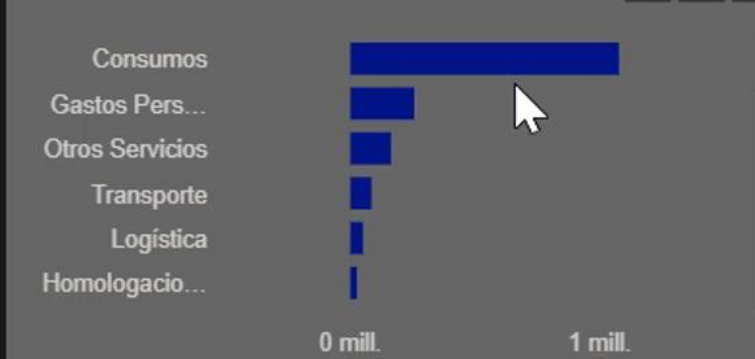
MB/ VENTAS



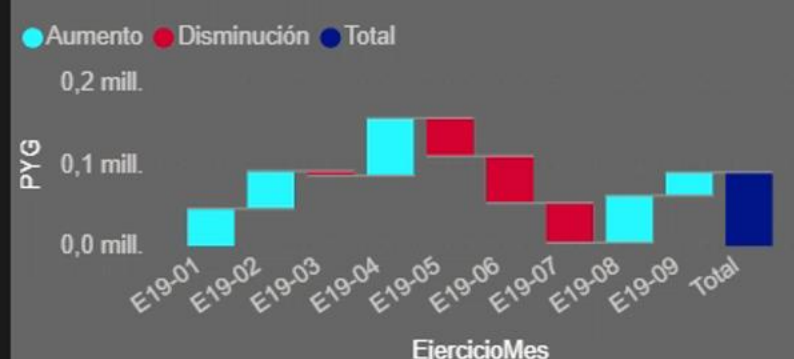
GASTOS



GASTOS ANALITICA



BENEFICIO NETO



VENTAS

1.785.598!

LY: 2.552.428 (-30.04 %)

RESULTADO

90.425✓

LY: -12.978 (+796.74 %)

RDO EXPLOTACION

95.746✓

LY: 95.746 (+0 %)

MB/ VENTAS

5,06%✓

LY: -0,51% (+1095.96 %)

EBITDA

95.746✓

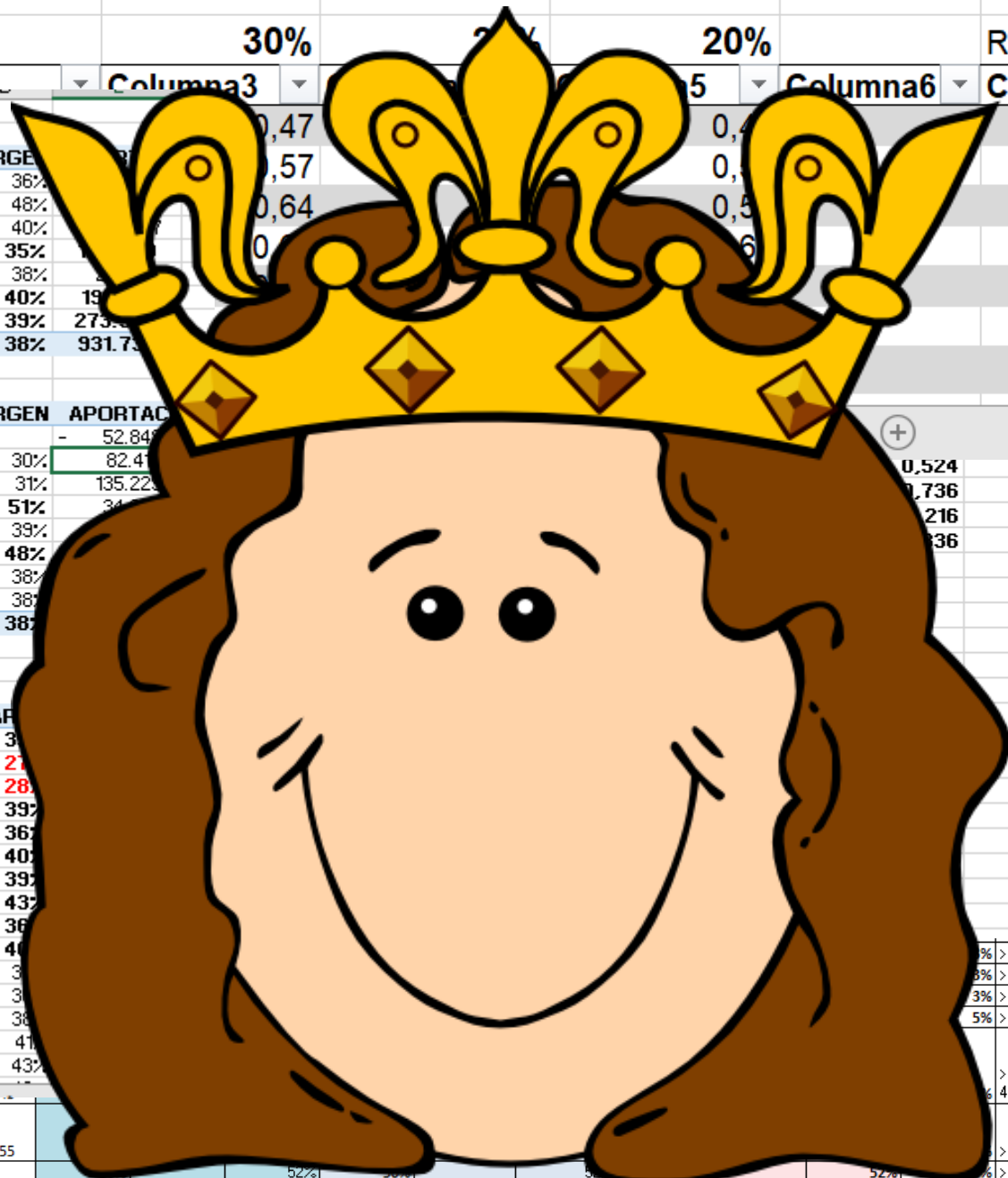
LY: -33.153 (+388.8 %)

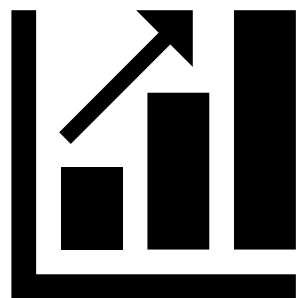
Business Intelligence



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COSTE			30%	20%	20%	RECOMENDADO			ZABALET		
Columna1	Columna2	Columna3	5	Columna6	Columna7	Columna8					
			0,47		0,50						
Suma de Importe	Suma de TOTAL C	MARGEN	0,57		0,63						
94.529	60.127	36%									
42.024	21.873	48%									
70.869	42.732	40%									
448.168	289.289	35%									
594.917	371.126	38%									
477.150	284.119	40%									
698.285	424.937	39%									
2.425.941	1.494.203	38%									
Suma de Importe	Suma de TOTAL C	MARGEN	APORTAC								
- 52.849	-	- 52.849									
271.414	189.004	30%	82.41		0,524	0,48	0,514	0,55	,82'04		477
437.673	302.444	31%	135.22		1,736	0,67	0,723	0,77	,98'04		477
67.118	33.033	51%	34		216	1,11	1,194	1,27	,98'04		477
440.921	266.885	39%			336	0,31	0,330	0,35	1,8'04		162
766.801	397.350	48%							,55'04		161
451.042	278.130	38%							,96'04		40
43.821	27.357	38%							,45'03		40
2.425.941	1.494.203	38%				1,76	2,077	2,21	,69'04		475
						2,46	2,907	3,10	,71'04		477
						4,02	4,749	5,06			
Suma de Importe	Suma de TOTAL C	MARGEN									
309.816	201.230	3%									
173.757	126.574	21%									
161.092	116.478	28%									
169.409	103.884	39%									
129.632	82.393	36%									
126.297	75.401	40%									
99.057	60.376	39%									
101.270	57.253	43%									
87.671	56.365	36%									
83.258	50.358	40%									
79.823	48.346	3%									
63.770	40.972	3%									
65.388	40.631	38%									
56.709	33.561	41%									
46.849	26.854	43%									
21	ANTONIO CABOT FORNES, S.A.	28.996,55									
919	BAÑOS SUMICASA										
97	BLANES DISTRIBUIDORA, S.A.	83,71	57%	52%	55%	56%	57%	58%			

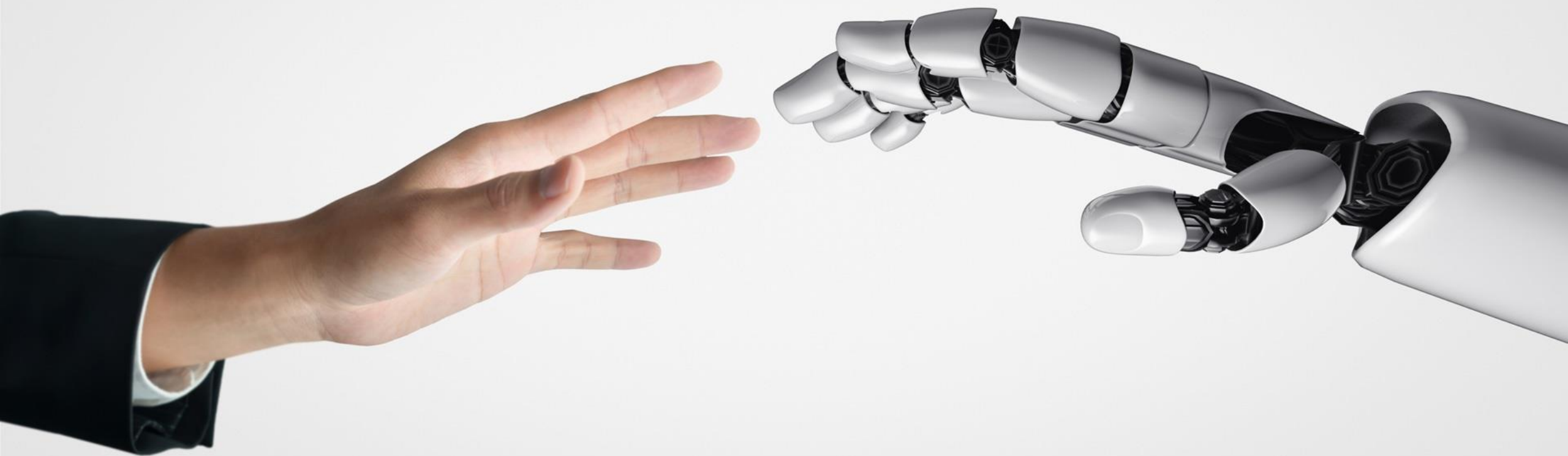




85%

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La suma de dos inteligencias





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El futuro ya está aquí



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DORREA

QUESOS Y DERIVADOS LÁCTEOS





NO ES LO QUE NO SABES LO QUE TE METE EN PROBLEMAS,
ES LO QUE CREES QUE SABES CON ABSOLUTA SEGURIDAD
Y SIMPLEMENTE NO ES ASÍ

Mark Twain



Evidencias

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Riesgos



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Oportunidades

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Alineación

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Comunicación

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DORREA

QUESOS Y DERIVADOS LÁCTEOS

¿Como lo hacemos?



Análisis

Tecnología



Gestión

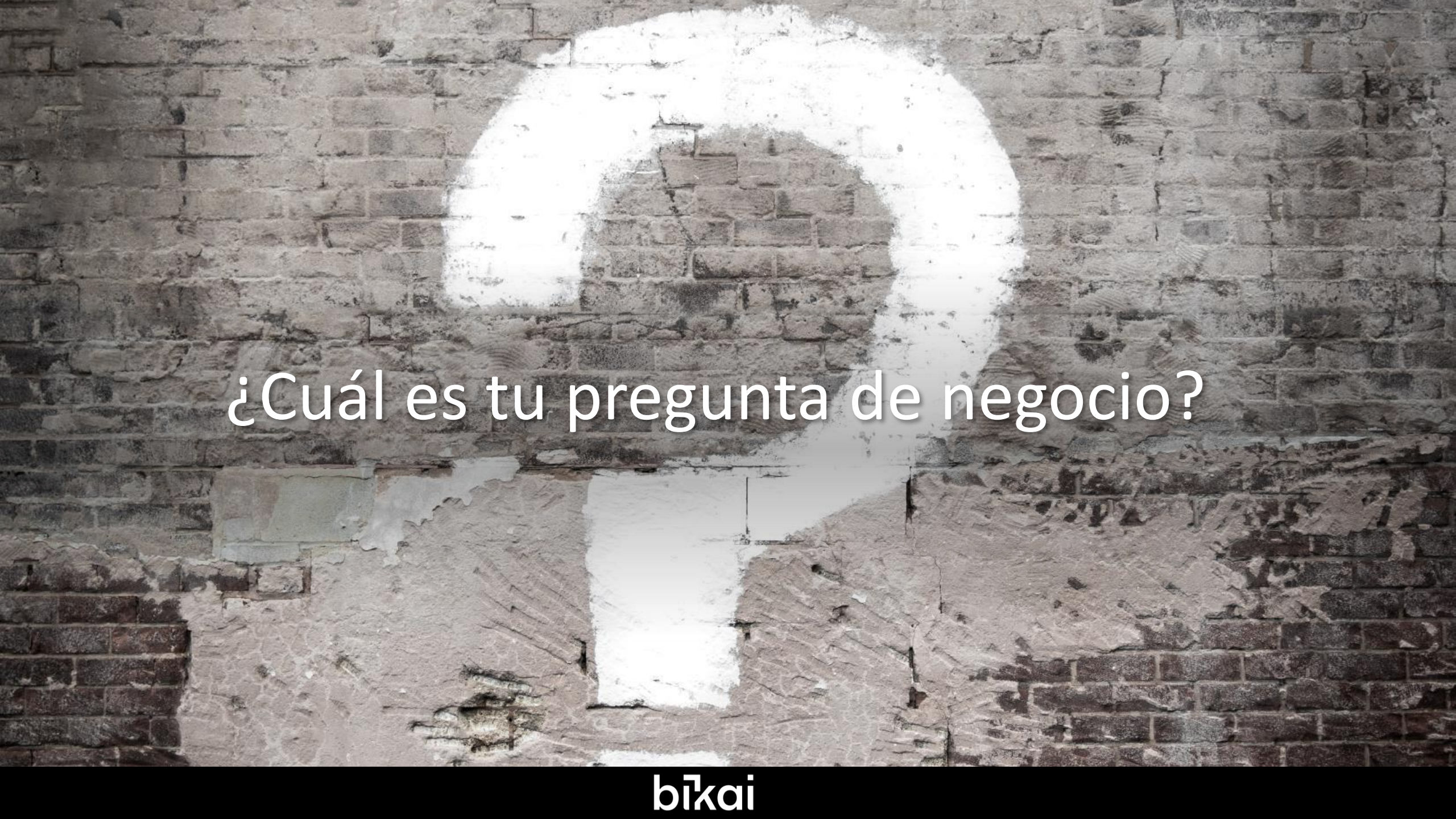


Definir objetivos



Análisis

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A photograph of a weathered brick wall. In the center, there is a large, irregular hole. The hole is shaped like a question mark, with a rounded top and a rectangular base. The interior of the hole is a bright, featureless white, suggesting a strong light source or a clean, empty space. The bricks around the hole are dark and show signs of age and wear.

¿Cuál es tu pregunta de negocio?

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Definir el destino

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Modelo Analítico de Ventas



Evolución General

Margenes General

Análisis Anual

Análisis Mensual

Distribución %

Total Ventas

110 mill. €

Total Margen

13 mill. €

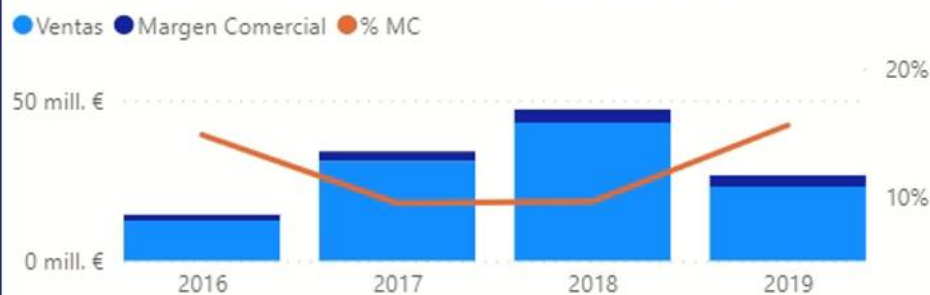
Total Costes

97,30 mill.€

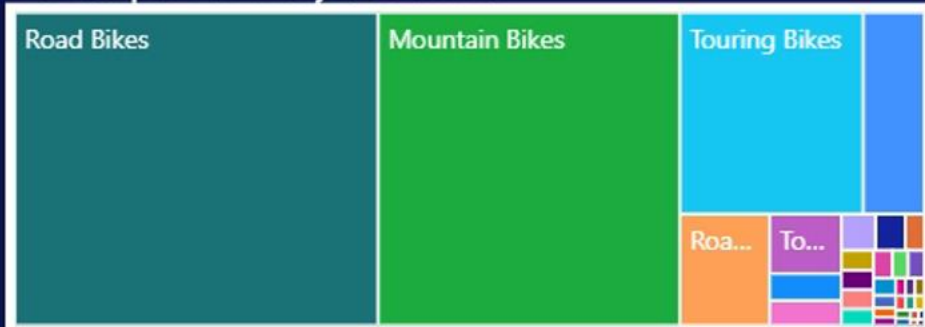
%Margen

11,42%

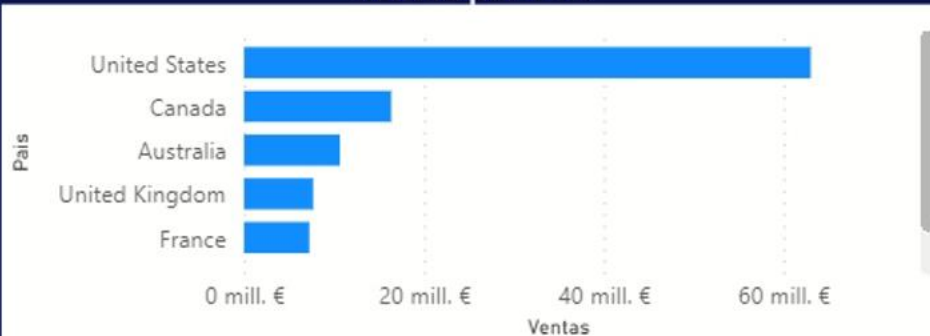
Evolución Anual Ventas y Márgenes



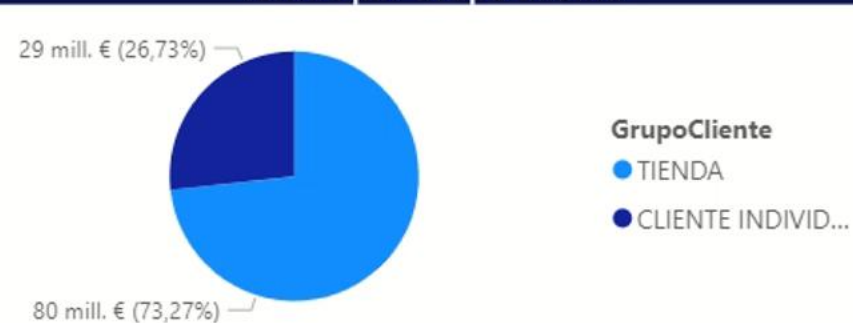
Ventas por Familia y Subfamilia



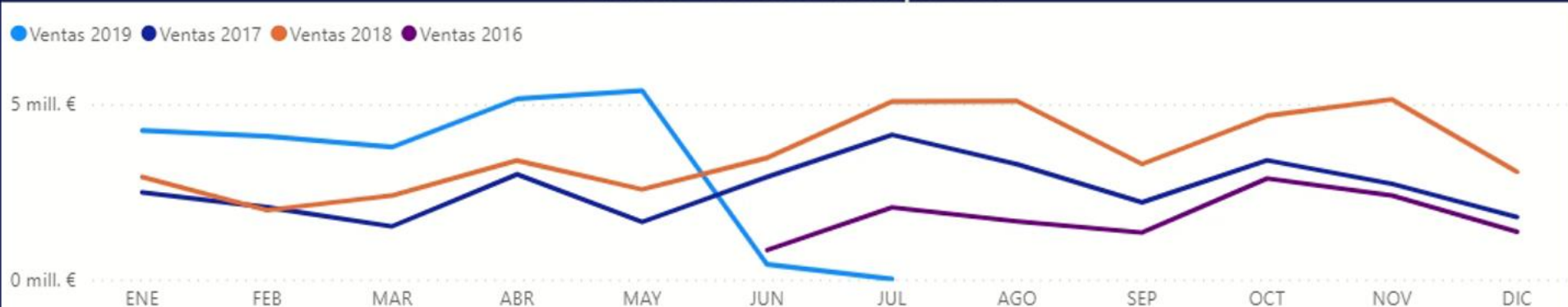
Ventas por País



Ventas por Grupo Cliente



Evolución Ventas Anuales por mes





Aprender

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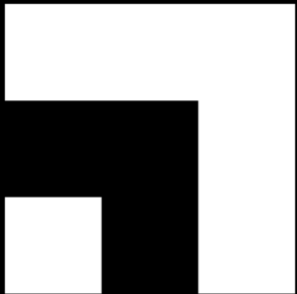
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BI para una
transformación
inteligente

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