

# Online Shop Sales 2024-26

Data: Jul 2024 – Sep 2026 · Source: Online Shop Sales 2024-26.xlsx · 648 rows · 6 categories · 4 regions

SUMMARY

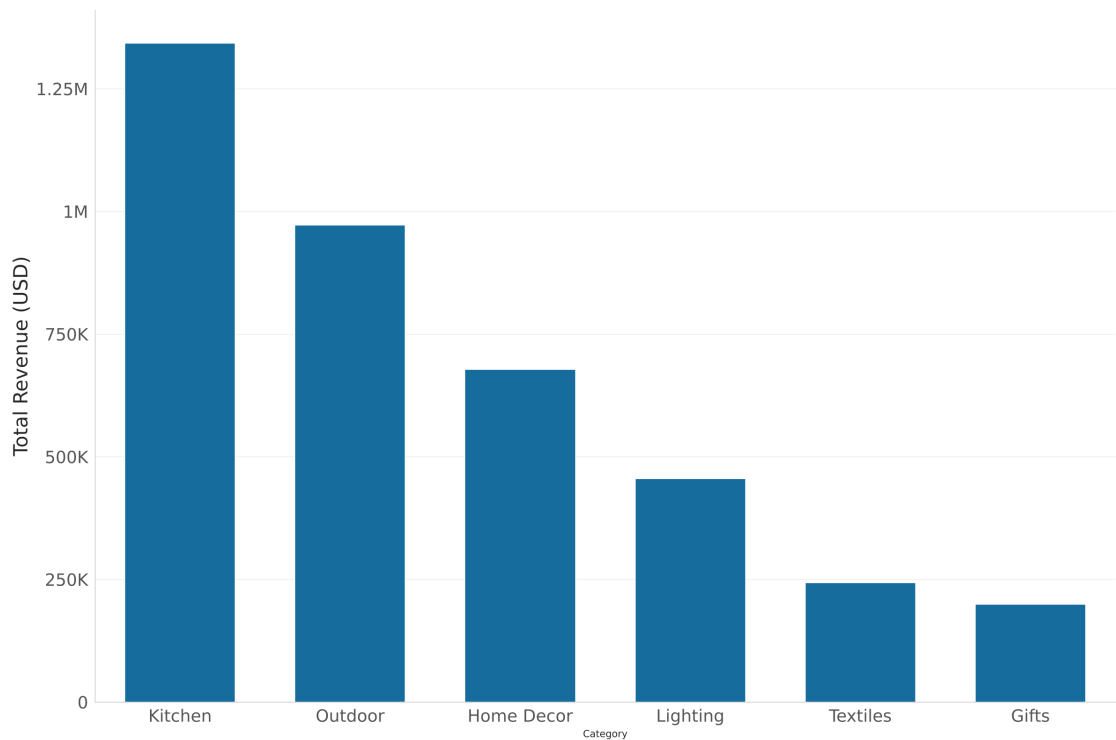
648 rows across 6 categories: \$3.89M revenue in total, 35% of it from the largest category. One category's margin fell from 34% to 12%. One month broke the trend: -9% vs the same month last year, while the typical month grew 15%. One region dropped 23% in the last 3 months while the others held.

|                                                   |                                                      |                                        |                                           |
|---------------------------------------------------|------------------------------------------------------|----------------------------------------|-------------------------------------------|
| <div>\$3.89M</div> <div>revenue · 27 months</div> | <div>+13%</div> <div>vs the previous 12 months</div> | <div>33%</div> <div>gross margin</div> | <div>Dec 2025</div> <div>best month</div> |
|---------------------------------------------------|------------------------------------------------------|----------------------------------------|-------------------------------------------|

TOP INSIGHTS · 3 OF 10

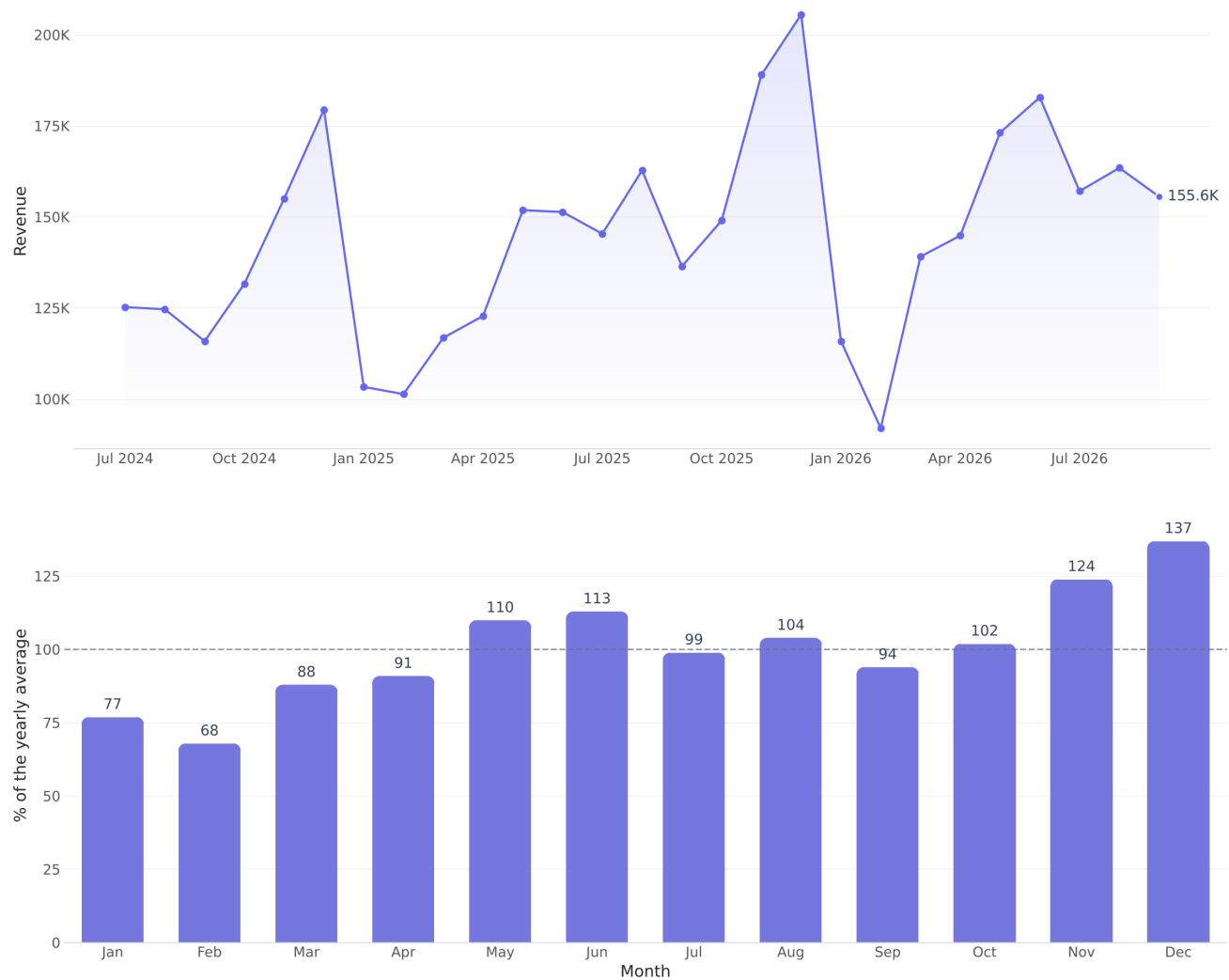
|                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div>KEY</div> <div>One category's margin fell from 34% to 12%</div> <div>Lighting: gross margin 34% in Jul – Sep 2024, 12% in Jul – Sep 2026. Costs rose faster than revenue.</div> <div>Recommendation: Review purchase prices and discounts for Lighting — at this trend it stops covering its costs.</div>                                                                         |
| <div>KEY</div> <div>One month broke the trend: -9% vs the same month last year, while the typical month grew 15%</div> <div>Feb 2026: \$92k against \$101k in Feb 2025. The typical month moved +15% year over year.</div> <div>Recommendation: Compare that month by category and region: a dip across all of them points to an outside cause, a dip in one to a problem there.</div> |
| <div>KEY</div> <div>One region dropped 23% in the last 3 months while the others held</div> <div>West: \$22.5k per month against \$29.1k in the 3 months before. The other regions moved between -4% and +3%.</div> <div>Recommendation: Talk to the people responsible for West now — a move limited to one region is rarely seasonal.</div>                                          |

YOUR CHART



## 2 • Trend & seasonality

Revenue per month (summed), 27 months from Jul 2024 – Sep 2026. Last 12 months vs the 12 before: +13%. Last 3 months vs the 3 before: -5%.



Last 12 months

| Month    | Revenue | vs previous month |
|----------|---------|-------------------|
| Oct 2025 | \$149k  | +9%               |
| Nov 2025 | \$189k  | +27%              |
| Dec 2025 | \$206k  | +9%               |
| Jan 2026 | \$116k  | −44%              |
| Feb 2026 | \$92k   | −21%              |
| Mar 2026 | \$139k  | +51%              |
| Apr 2026 | \$145k  | +4%               |
| May 2026 | \$173k  | +20%              |
| Jun 2026 | \$183k  | +6%               |
| Jul 2026 | \$157k  | −14%              |
| Aug 2026 | \$163k  | +4%               |
| Sep 2026 | \$156k  | −5%               |

The 15 earlier months are in the chart.

By Category

| Category   | Last 3 months | 3 months before | Change |
|------------|---------------|-----------------|--------|
| Kitchen    | \$52.6k       | \$55.3k         | −5%    |
| Outdoor    | \$42.1k       | \$45.4k         | −7%    |
| Home Decor | \$27.4k       | \$28.2k         | −3%    |
| Lighting   | \$17.8k       | \$18.9k         | −6%    |
| Gifts      | \$10.2k       | \$9,885         | +3%    |
| Textiles   | \$8,598       | \$9,231         | −7%    |

Average per month.

By Region

| Region | Last 3 months | 3 months before | Change |
|--------|---------------|-----------------|--------|
| North  | \$54.5k       | \$55.4k         | −2%    |
| South  | \$43.9k       | \$45.7k         | −4%    |
| East   | \$37.8k       | \$36.7k         | +3%    |
| West   | \$22.5k       | \$29.1k         | −23%   |

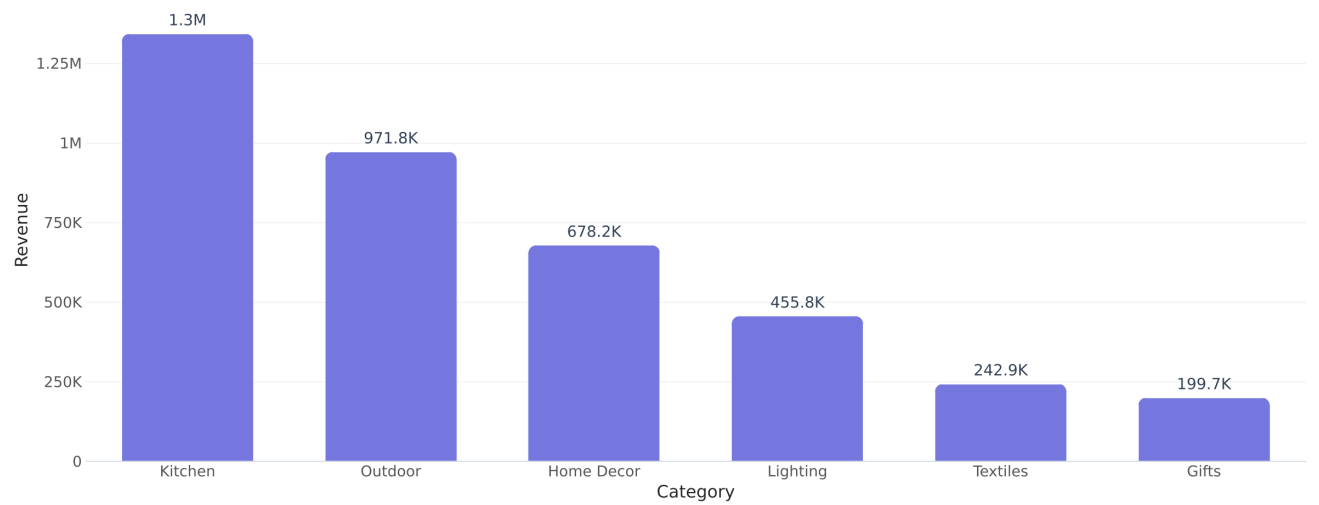
Average per month.

In this section

- One month broke the trend: −9% vs the same month last year, while the typical month grew 15%.
- One region dropped 23% in the last 3 months while the others held.
- Revenue grew 13% over the last 12 months vs the 12 before.
- Your best month is 2.2× your weakest.
- A repeating yearly peak: your 2 strongest months run 31% above the yearly average.

### 3 • Breakdown & concentration

Revenue by category: 6 categories, \$3.89M in total. The top 2 bring 59%.



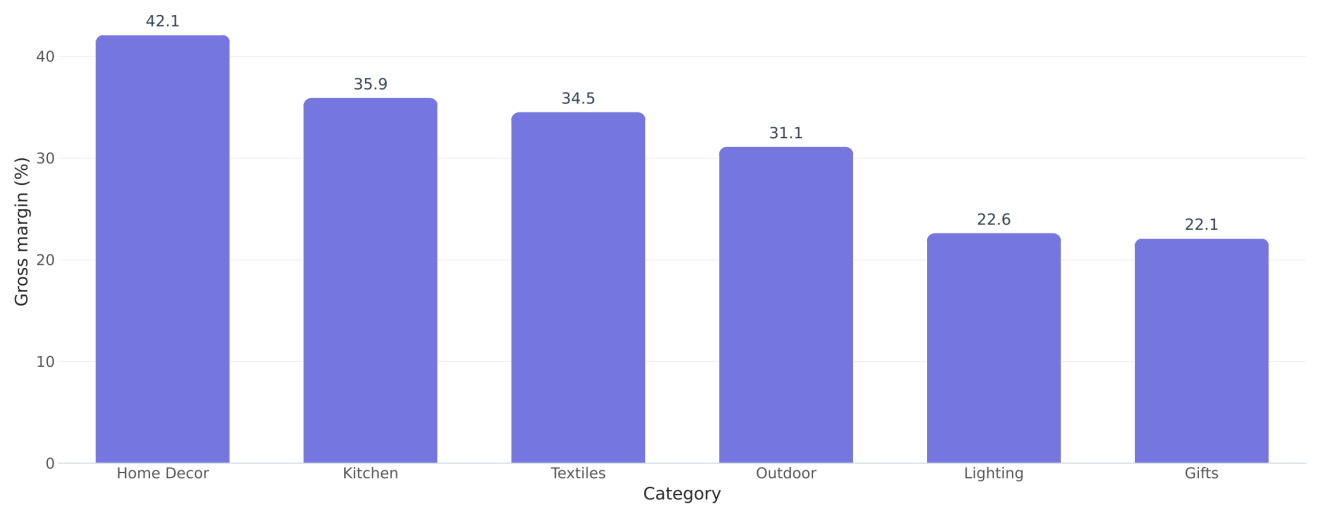
| Category   | Revenue | Share | Cumulative | Rows |
|------------|---------|-------|------------|------|
| Kitchen    | \$1.34M | 35%   | 35%        | 108  |
| Outdoor    | \$972k  | 25%   | 59%        | 108  |
| Home Decor | \$678k  | 17%   | 77%        | 108  |
| Lighting   | \$456k  | 12%   | 89%        | 108  |
| Textiles   | \$243k  | 6%    | 95%        | 108  |
| Gifts      | \$200k  | 5%    | 100%       | 108  |

#### In this section

- 2 of 6 categories bring 59% of revenue.
- One category brings 35% of total revenue.

## 4 • Margin & order value

Gross margin 33% overall; 58,659 orders at \$66.3 on average. The last two columns compare Jul – Sep 2024 with Jul – Sep 2026.



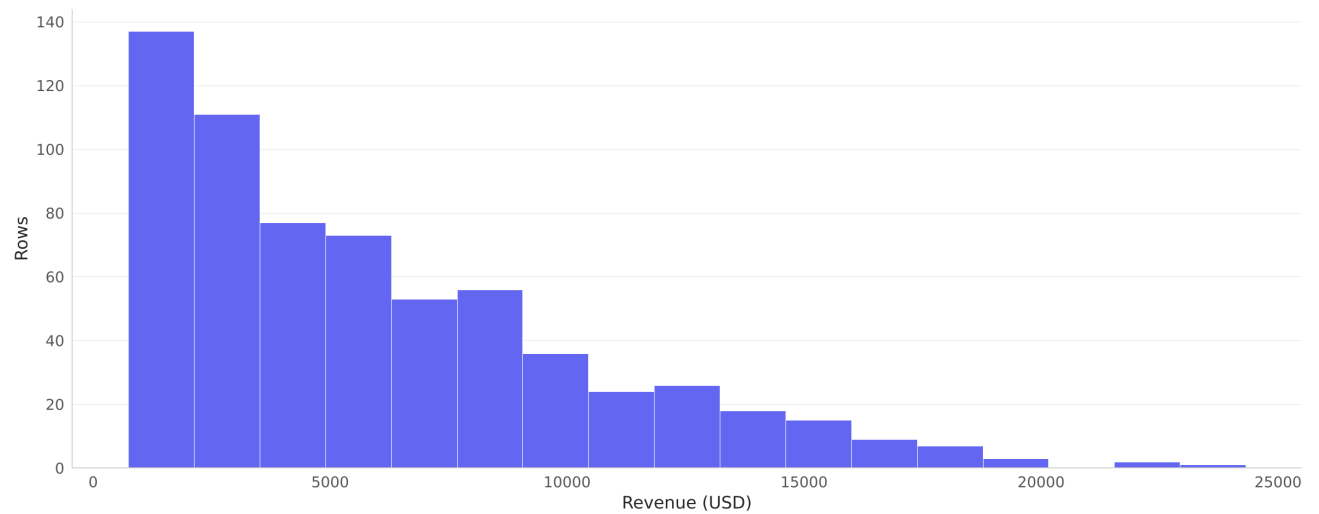
| Category   | Revenue (USD) | Gross margin | Jul – Sep 2024 | Jul – Sep 2026 |
|------------|---------------|--------------|----------------|----------------|
| Kitchen    | \$1.34M       | 36%          | 36%            | 36%            |
| Outdoor    | \$972k        | 31%          | 31%            | 31%            |
| Home Decor | \$678k        | 42%          | 42%            | 42%            |
| Lighting   | \$456k        | 23%          | 34%            | 12%            |
| Textiles   | \$243k        | 34%          | 29%            | 29%            |
| Gifts      | \$200k        | 22%          | 22%            | 22%            |

### In this section

- One category's margin fell from 34% to 12%.
- Costs grew 5 points faster than revenue.

## 5 • Data quality

648 rows and 7 columns checked. 1 likely typo (a value about 10× or 1/10 of comparable rows). No extreme values. No empty cells in the analyzed columns. No duplicate rows.



### Measures

| Measure       | Values | Mean    | Median  | Middle 50%        | Min   | Max     |
|---------------|--------|---------|---------|-------------------|-------|---------|
| Revenue (USD) | 648    | \$6,005 | \$4,885 | \$2,387 – \$8,438 | \$740 | \$24.3k |
| Orders        | 648    | 90.5    | 71.5    | 49 – 116          | 24    | 383     |
| Units         | 648    | 161     | 134     | 82 – 211          | 31    | 636     |
| Cost (USD)    | 648    | \$3,999 | \$3,182 | \$1,751 – \$5,504 | \$577 | \$15.8k |

### In this section

- 1 row is about 8.6× the usual value for its category and region — a likely typo.

## 6 · Insights & recommendations

**KEY** One category's margin fell from 34% to 12%

Lighting: gross margin 34% in Jul – Sep 2024, 12% in Jul – Sep 2026. Costs rose faster than revenue.

**Recommendation:** Review purchase prices and discounts for Lighting — at this trend it stops covering its costs.

**KEY** One month broke the trend: –9% vs the same month last year, while the typical month grew 15%

Feb 2026: \$92k against \$101k in Feb 2025. The typical month moved +15% year over year.

**Recommendation:** Compare that month by category and region: a dip across all of them points to an outside cause, a dip in one to a problem there.

**KEY** One region dropped 23% in the last 3 months while the others held

West: \$22.5k per month against \$29.1k in the 3 months before. The other regions moved between –4% and +3%.

**Recommendation:** Talk to the people responsible for West now — a move limited to one region is rarely seasonal.

**NOTABLE** Costs grew 5 points faster than revenue

Revenue +30%, costs +36% from Jul – Sep 2024 to Jul – Sep 2026.

**Recommendation:** Check which cost lines grew and whether prices kept up.

**NOTABLE** 1 row is about 8.6× the usual value for its category and region — a likely typo

Aug 2025 · Textiles · South (row 331): \$20k in Revenue (USD), where comparable rows have about \$2,321.

**Recommendation:** Check these cells for an extra or a missing zero before you share totals.

**NOTABLE** Revenue grew 13% over the last 12 months vs the 12 before

\$1.87M in Oct 2025 – Sep 2026 against \$1.66M in Oct 2024 – Sep 2025.

**Recommendation:** Split the change by categories to see whether it is broad or carried by a few.

**NOTABLE** Your best month is 2.2× your weakest

Highest: Dec 2025 (\$206k). Lowest: Feb 2026 (\$92k).

**Recommendation:** Plan capacity around the peak and check whether the weakest month is a pattern or a one-off.

**NOTABLE** A repeating yearly peak: your 2 strongest months run 31% above the yearly average

Dec and Nov are above the yearly average in every year of the data (seasonal index 1.37 and 1.24).

**Recommendation:** Prepare stock, staff and campaigns 6–8 weeks before the peak months.

**NOTABLE** 2 of 6 categories bring 59% of revenue

Kitchen and Outdoor: \$2.31M of \$3.89M.

**Recommendation:** Focus effort where the volume is, and check whether the smallest ones are worth their cost.

**NOTABLE** One category brings 35% of total revenue

Kitchen: \$1.34M of \$3.89M.

**Recommendation:** Keep an eye on Kitchen: it is the biggest single category.

# Appendix

## Data profile

| Column        | Role     | Unit | Empty | Distinct values |
|---------------|----------|------|-------|-----------------|
| Month         | Date     | —    | —     | 27              |
| Category      | Category | —    | —     | 6               |
| Region        | Category | —    | —     | 4               |
| Orders        | Measure  | —    | —     | 188             |
| Units         | Measure  | —    | —     | 274             |
| Revenue (USD) | Measure  | \$   | —     | 648             |
| Cost (USD)    | Measure  | \$   | —     | 648             |

## Method

- Every figure is computed from the rows of your file as uploaded; empty cells are left out, never counted as zero. Insights are ranked by importance (key, notable, info), then risks before positives.
- Time: values are summed per month. An incomplete first or last period is left out of comparisons. A drop is only reported when it is unusual for the series (robust  $z \geq 3$ ), and not when the same period last year moved alike.
- Breakdown: shares and concentration are computed for additive measures only; averaged measures are ranked, and their differences are tested under Relationships & groups.
- Data quality: a likely typo is an amount about 10× or 1/10 of comparable rows (same categories, neighbouring periods); outliers are values with a robust z-score above 3.5 within their group.
- Domain figures (margin, budget variance, conversion rate, resolution time and similar) are computed from the columns named in their tables.