

R12 BU 銷售趨勢分析

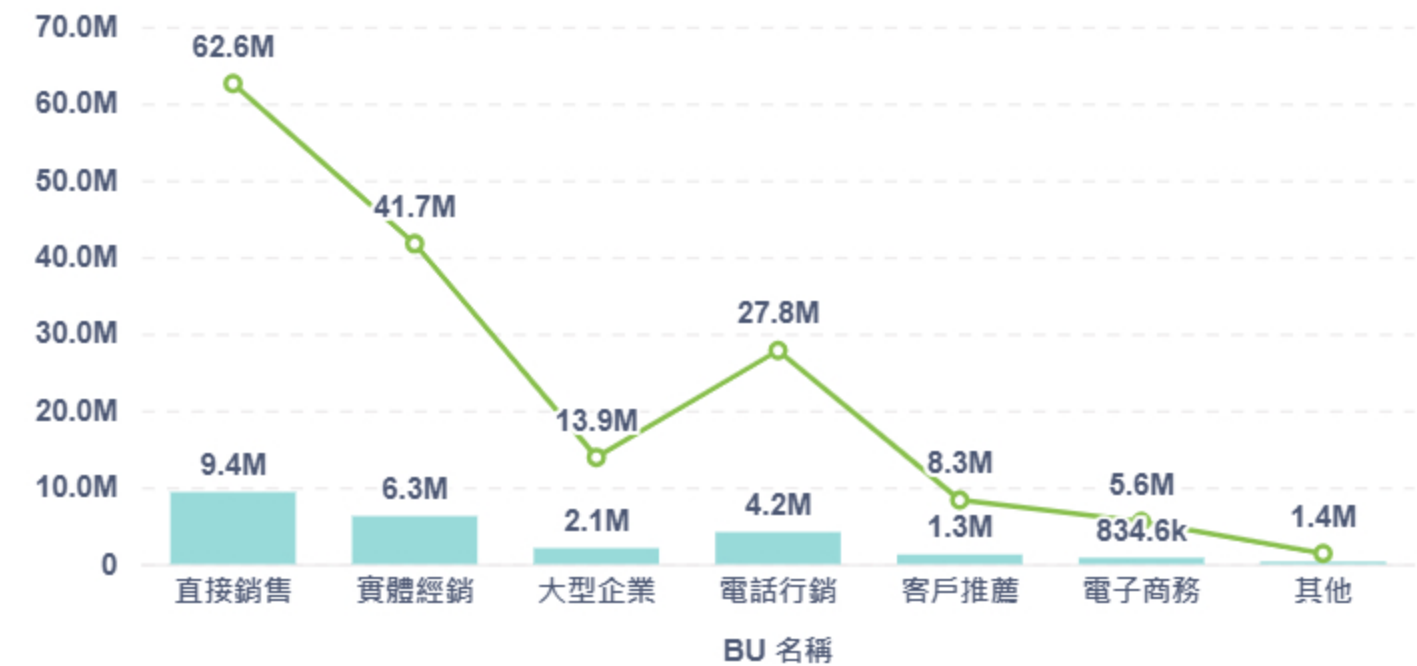
年度*

2024

Y21-Y24 BU 銷售趨勢

C-BU 業績占比

● 總銷售額 ● 總毛利



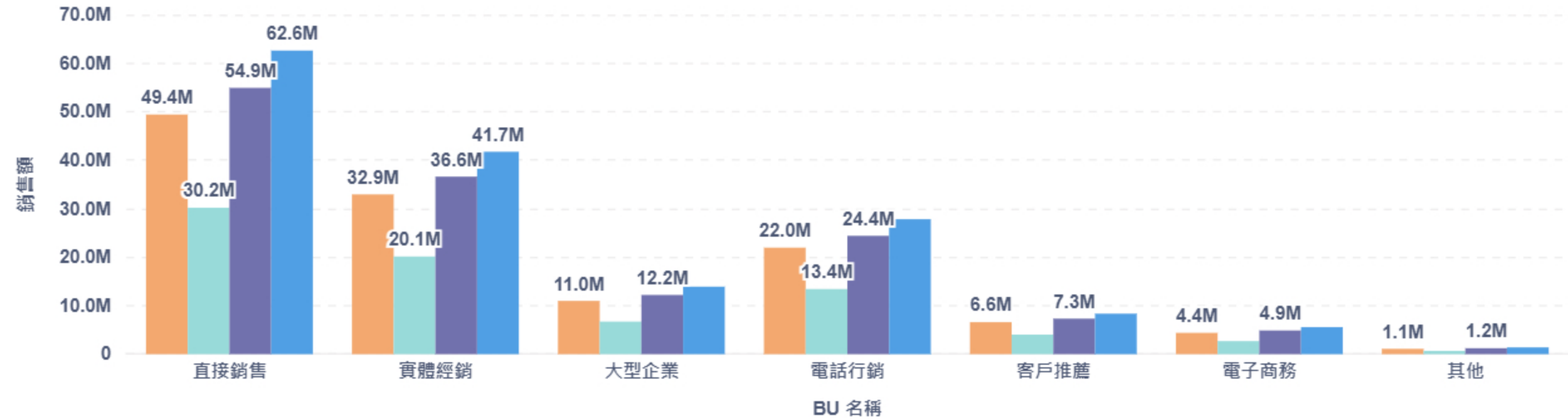
P-BU 業績占比

● 直接銷售
● 實體經銷
● 電話行銷
● 大型企業
● 客戶推薦
● 電子商務
● 其他



R-BU 年度銷售

● 2021 ● 2022 ● 2023 ● 2024



M-BU 樞紐分析

		2021		2022		2023		2024	
Buid	Buname	銷售額	毛利	銷售額	毛利	銷售額	毛利	銷售額	毛利
BU01	直接銷售	49,410,000	7,411,500	30,195,000	4,529,247	54,900,000	8,235,000	62,595,000	9,389,250
BU02	實體經銷	32,940,000	4,941,000	20,130,000	3,019,500	36,600,000	5,490,000	41,730,000	6,259,500
BU03	大型企業	10,980,000	1,647,000	6,710,000	1,006,500	12,200,000	1,830,000	13,910,000	2,086,500
BU04	電話行銷	21,960,000	3,294,000	13,420,000	2,013,000	24,400,000	3,660,000	27,820,000	4,173,000
BU05	客戶推薦	6,588,000	988,200	4,026,000	603,900	7,320,000	1,098,000	8,346,000	1,251,900
BU06	電子商務	4,392,000	658,800	2,684,000	402,600	4,880,000	732,000	5,564,000	834,600
BU99	其他	1,098,000	164,700	671,000	100,647	1,220,000	183,000	1,391,000	208,650
總計		127,368,000	19,105,200	77,836,000	11,675,394	141,520,000	21,228,000	161,356,000	24,203,400