

KPI Report

Scorecard across 3 KPI(s) · 2024-07-01 to 2025-12-31 · 3,070 rows

Executive Summary

Revenue's year-to-date run-rate is up a major 180.4% against last year's pace, but the latest month cooled off, down 5.4% versus November — a scorecard that reads strong on trend, soft on current pace.

The scorecard shows a business operating at a materially higher level than a year ago: Revenue, Cost, and Units are all up sharply on a year-to-date basis. But the most recent month broke from that momentum, with Revenue, Cost, and Units all pulling back versus November (-5.4%, -6.2%, -3.2% respectively). The year-over-year comparison for December confirms the higher baseline (Revenue +46.9%), while Units were essentially flat (-0.0%), meaning growth is being carried by price or mix rather than volume.



Key findings

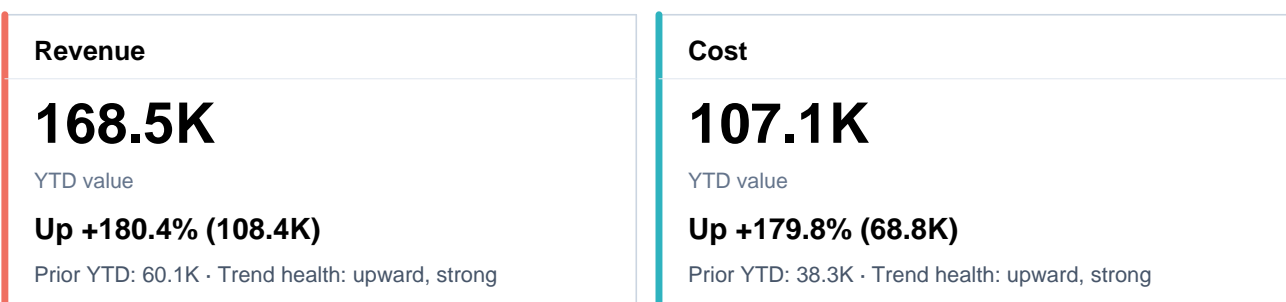
- Year-to-date run-rate is a major step up from last year — Revenue +180.4% and Cost +179.8% versus prior YTD — and the two are moving in near lockstep, meaning the cost base is scaling with revenue rather than eroding margin.
- The latest month broke the growth pattern: Revenue, Cost, and Units all declined versus November (-5.4%, -6.2%, -3.2%), following a peak in September (18,731) and a two-month slide into December.
- Units were flat year-over-year (-0.0%) while Revenue and Cost both rose a major 46.9% and 46.7% — the growth in dollar terms is not coming from more units sold, pointing to price or mix as the likely lever (needs checking).

Watch items

- Three consecutive KPIs (Revenue, Cost, Units) all softened in the same month — worth confirming this is a shared, explainable pause rather than an emerging pattern.
- Units flat YoY while Revenue and Cost grew a major ~47% — if price/mix is the driver, sustainability of that gap should be validated before it's built into next year's plan.
- Revenue trend peaked in September (18,731) and has declined for two of the last three months — the December dip extends that slide rather than reversing it.

YTD KPI Cards

Comparison window: 2025-01-01 to 2025-12-31 vs 2024-01-01 to 2024-12-31.



Units

27.8K

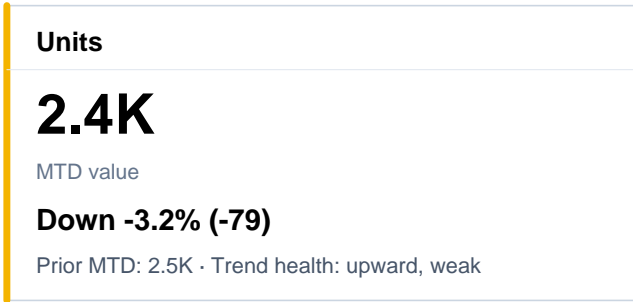
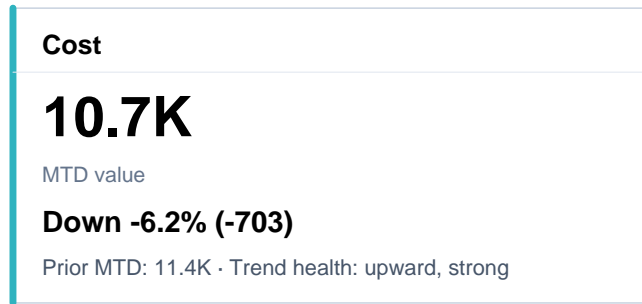
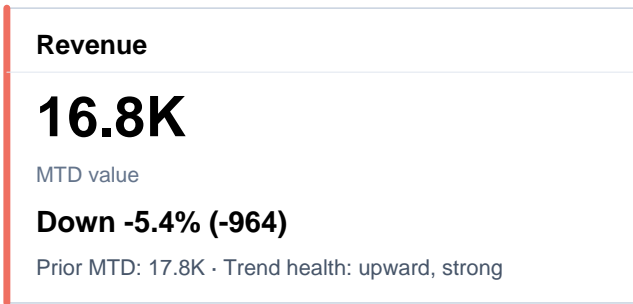
YTD value

Up +106.3% (14.3K)

Prior YTD: 13.5K · Trend health: upward, weak

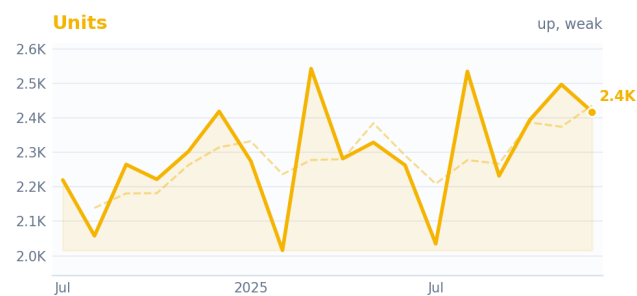
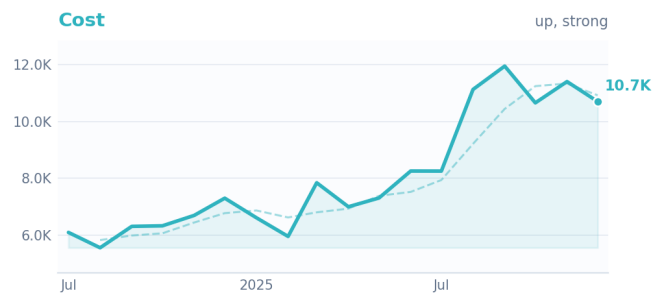
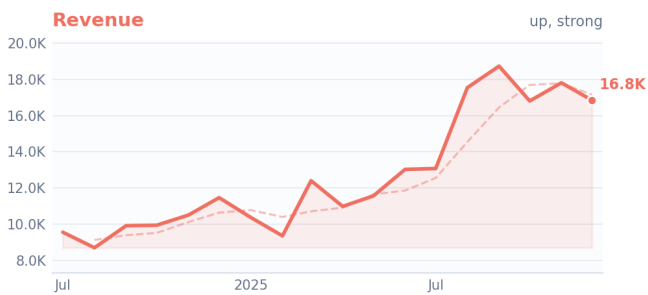
MTD KPI Cards

Comparison window: 2025-12-01 to 2025-12-31 vs 2025-11-01 to 2025-11-30.



Trend View

Each panel shows one KPI per month in its own unit, using the same color as its card. The dashed line is a 3-period rolling average; the highlighted dot marks the latest value.



Executive Interpretation

All three KPIs land in the same mixed bucket: strong sustained-change trajectory, softer month-to-date pace. None are improving or declining in isolation — the pattern is uniform across Revenue, Cost, and Units, which suggests a shared underlying dynamic rather than one KPI diverging from the others.

Revenue — Major YTD growth, tactical MTD softening

The business is operating at a structurally higher revenue level than last year, but December's dip versus November — following the September peak — signals the growth pace has cooled recently rather than accelerated.

Evidence: YTD +180.4% vs prior YTD; MTD -5.4% vs prior month; YoY +46.9% vs same month last year.

Suggested action: Track January's print closely to confirm whether this is a pause or the start of a longer slide before adjusting full-year forecasts.

Cost — Tracking revenue closely, no margin red flag

Cost is moving almost in lockstep with Revenue at every comparison window, which means the recent softening is not a margin problem — it looks like proportional pullback, not cost creep.

Evidence: YTD +179.8%, MTD -6.2%, YoY +46.7% — nearly identical magnitude and direction to Revenue at every horizon.

Suggested action: Confirm unit economics (cost per unit) haven't shifted, since the flat Units metric changes what 'proportional' means here.

Units — Flat YoY, weak trend strength despite revenue growth

Units sold are not keeping pace with the dollar growth in Revenue and Cost, meaning the YoY and YTD gains are being driven by price or product mix rather than higher volume — a different growth story than the headline dollar figures suggest.

Evidence: YoY -0.0% (effectively flat), YTD +106.3%, MTD -3.2%; trend strength is weak (r2 0.17) versus strong trend fits for Revenue and Cost.

Suggested action: Break down price/mix contribution by product or segment to confirm the growth is priced-in and sustainable, not a one-time repricing effect.

KPI Detail

This section is the evidence appendix for the cards and executive interpretation. It defines the comparison windows first, then shows monthly and annual proof tables.

Comparison Basis

Comparison	Current Period	Reference Period
MTD	2025-12-01 to 2025-12-31	2025-11-01 to 2025-11-30
YTD	2025-01-01 to 2025-12-31	2024-01-01 to 2024-12-31
MoM	2025-12	2025-11
YoY	2025-12	2024-12

Monthly Evidence

Latest complete month 2025-12 vs prior month 2025-11 and same month last year 2024-12.

KPI	Latest Month	Prior Month	MoM %	Same Month LY	YoY %
Revenue	16,846.01	17,810.02	-5.4%	11,469.07	+46.9%
Cost	10,703.76	11,406.89	-6.2%	7,298.72	+46.7%
Units	2,418.00	2,497.00	-3.2%	2,419.00	-0.0%

Annual Evidence

Current YTD 2025-01-01 to 2025-12-31 vs prior YTD 2024-01-01 to 2024-12-31.

KPI	Current YTD	Prior YTD	Abs Change	YTD %
Revenue	168,542.40	60,114.63	108,427.77	+180.4%
Cost	107,066.47	38,265.08	68,801.39	+179.8%
Units	27,819.00	13,487.00	14,332.00	+106.3%

Recommended Follow-Up

- Investigate the December pullback across Revenue, Cost, and Units together — since all three moved down in the same direction and rough magnitude, check for a shared operational cause (e.g., timing, order flow) before treating it as demand weakness.
- Quantify how much of the YTD Revenue and Cost growth is price/mix versus volume, given Units grew only 106.3% YTD against Revenue's 180.4% — this changes how repeatable the growth is.
- Set a trigger point: if January Revenue also falls versus December, escalate from 'monitor' to 'investigate' given the two prior soft prints (October, December).

Method Notes

MTD compares the current month-to-date with the same number of days in the prior month.

YTD compares the current year-to-date with the same calendar span in the prior year.

MoM uses the latest complete month when the current month is still in progress.

YoY compares that latest month with the same month in the prior year when available.

Rate-like KPIs (price, rate, ratio, average) are averaged per period; additive KPIs are summed.