AIKO Node

Results presentation

Sales X-Ray • Example Supplies Ltd

2024-01 – 2025-12 · 30 March 2026

Executive summary

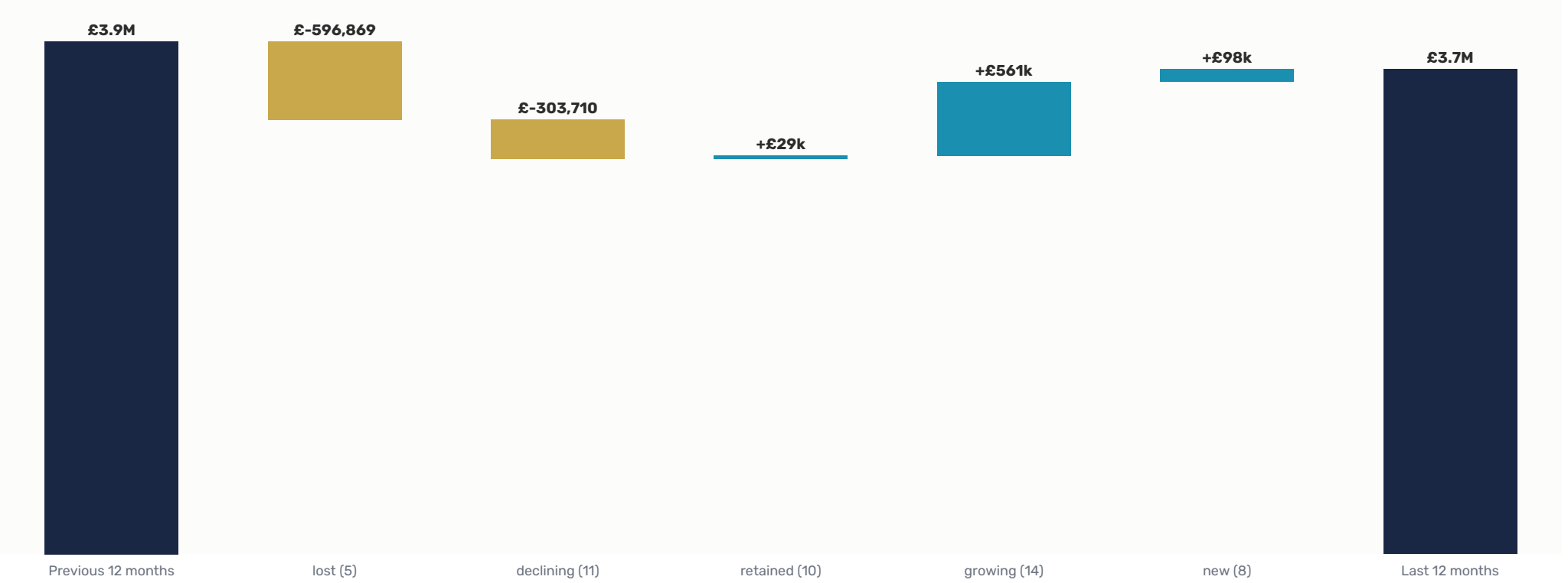
£3.7M	97.4%	15.3%	62.7%	57.6%	72/100
Revenue	From repeat customers	Churn, % of revenue	Top-5 customer share	Win rate	Predictability score

Over 12 months 97.4% of revenue came from repeat customers; retention is 87.5%, churn £596,869 (15.3% of the previous year's revenue). New customers: 8, averaging £12,238. The top-5 customers make up 62.7% of revenue and 9 customers deliver 80% of it. The predictability score is 68/100.

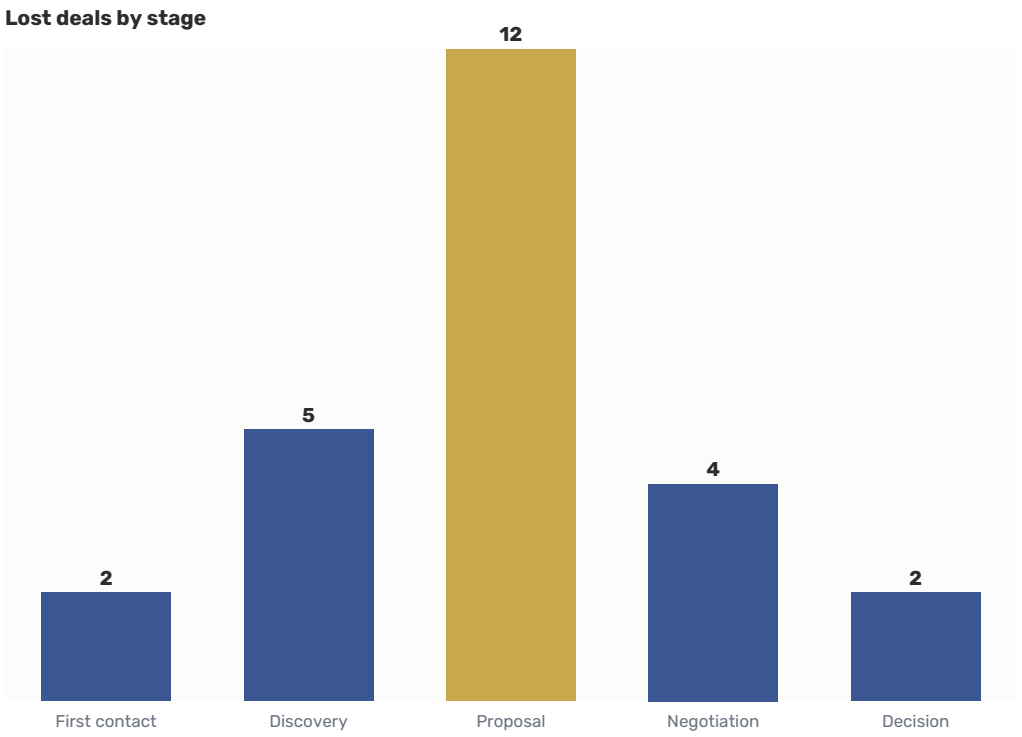
Customer-cycle map

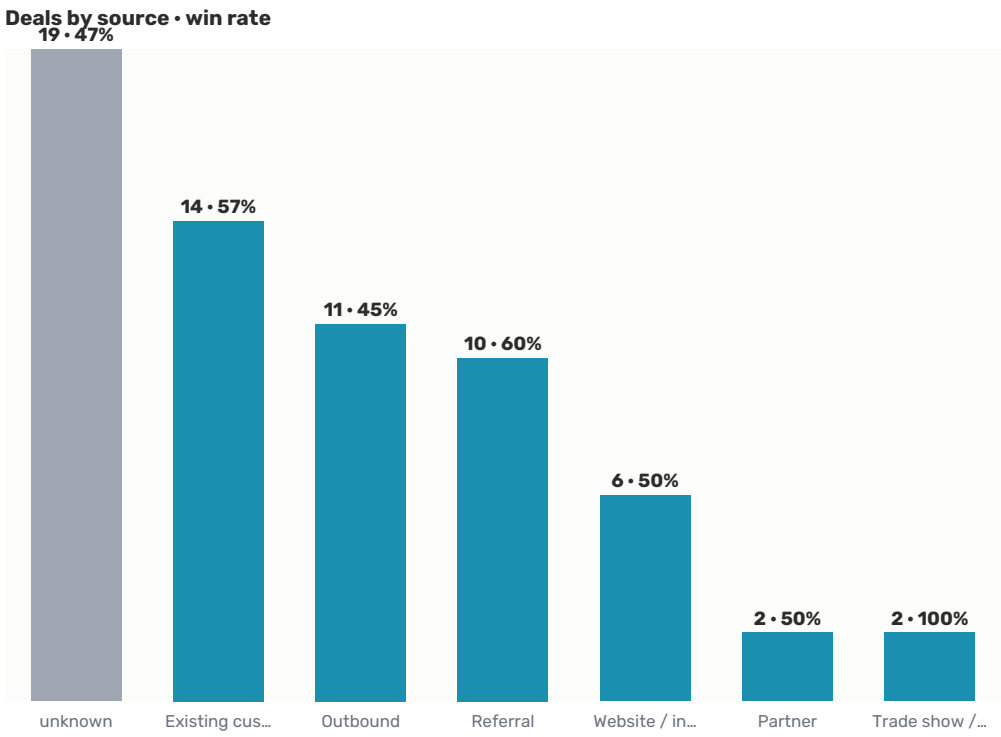


Where revenue comes from and where it goes



The funnel





Total 64 deals: won 34, lost 25, open 5 · win rate 57.6%

Three key findings

1 How much of the revenue will repeat

97.4% of revenue comes from customers who also bought last year; retention is 87.5%, churn £596,869. Loyal customers (8+ months): 18; occasional (3 months or fewer): 16.

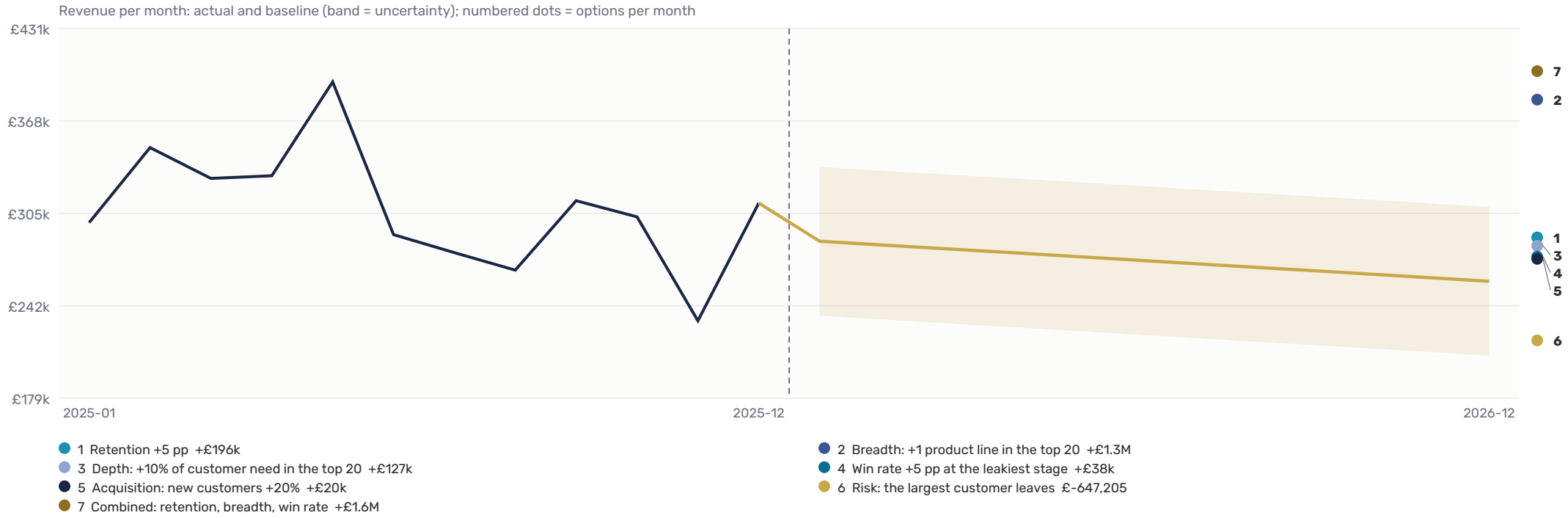
2 What the revenue rests on

The top-5 customers make up 62.7% and the top-20 92.9% of revenue; 9 customers deliver 80% of it.

3 Where the funnel leaks

Of 64 deals, 34 were won and 25 lost: win rate 57.6%, average won deal £12,835. Most are lost at the "Proposal" stage (12 deals); 29.7% of deals have no source. One percentage point of win rate is worth £7,573 a year.

If nothing changes — and the options



The options and what they are worth

Option	Assumption	Revenue in 12 months	Difference
Baseline, nothing changes	current trend	£3,267,974	—
Retention +5 pp	retention +5 pp	£3,463,486	+£195,512
Breadth: +1 product line in the top 20	+1 product group in the top-20, half of the marked "could buy"	£4,588,972	+£1,320,998
Depth: +10% of customer need in the top 20	depth +10 %	£3,395,111	+£127,137
Win rate +5 pp at the leakiest stage	win rate +5 pp	£3,305,837	+£37,863
Acquisition: new customers +20%	new-customer revenue +20 %	£3,287,554	+£19,580
Risk: the largest customer leaves	the largest customer leaves	£2,620,769	£-647,205
Combined: retention, breadth, win rate	retention + breadth + win rate	£4,822,346	+£1,554,372

Sensitivity: retention × breadth

Retention ↓ • Breadth (lines in the top-20) →	+0	+1	+2
-5 pp	£3.1M	£4.4M	£5.7M
0 pp	£3.3M	£4.6M	£5.9M
+5 pp	£3.5M	£4.8M	£6.1M
+10 pp	£3.7M	£5.0M	£6.3M

Proposal for next steps

Revenue rests on a few customers: the top-5 make up 62.7% and 9 customers deliver 80% of revenue. Churn of 15.3% of the previous year's revenue (£596,869) means every year starts by replacing what was lost before any growth.

> We suggest starting with "Breadth: +1 product line in the top 20": the largest single effect (+£1,320,998 of revenue over 12 months) and a decision within your own control. In parallel, the deal table with stage and source, because without it every other decision stays at the level of opinion.

What next

The report, the workshop deck and the results presentation are the core of the service. In the workshop your team chooses the target and the initiatives; if you enter them on your project page, we add them to the results presentation (while the project is open). We recommend tracking churn, new customers and win rate monthly and repeating the X-Ray in 6–12 months. In a second stage external studies are available: a customer survey, Conjoint (price versus quality).

Thank you

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