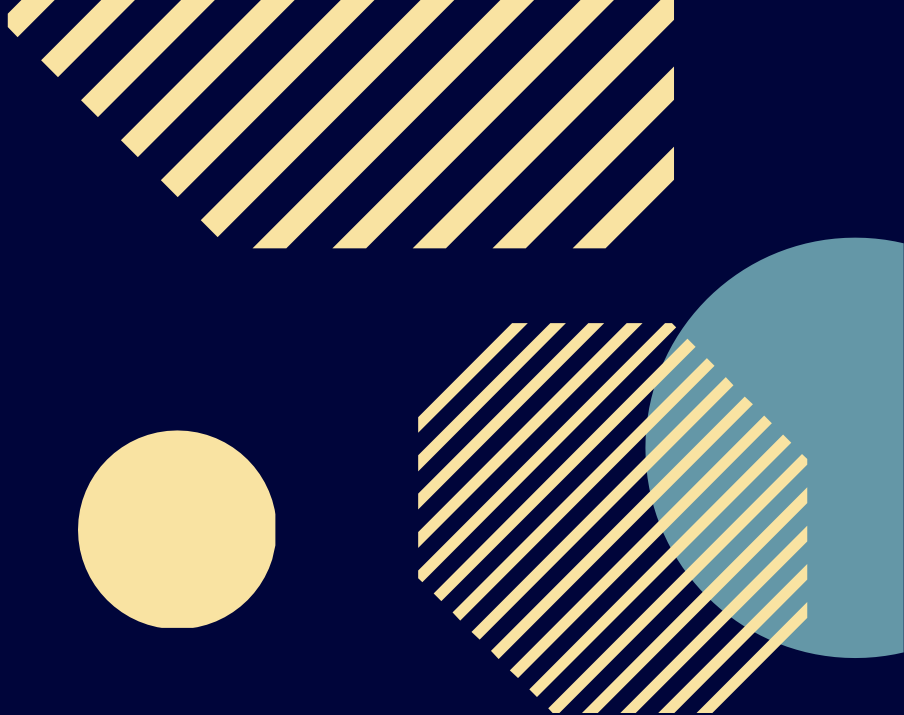


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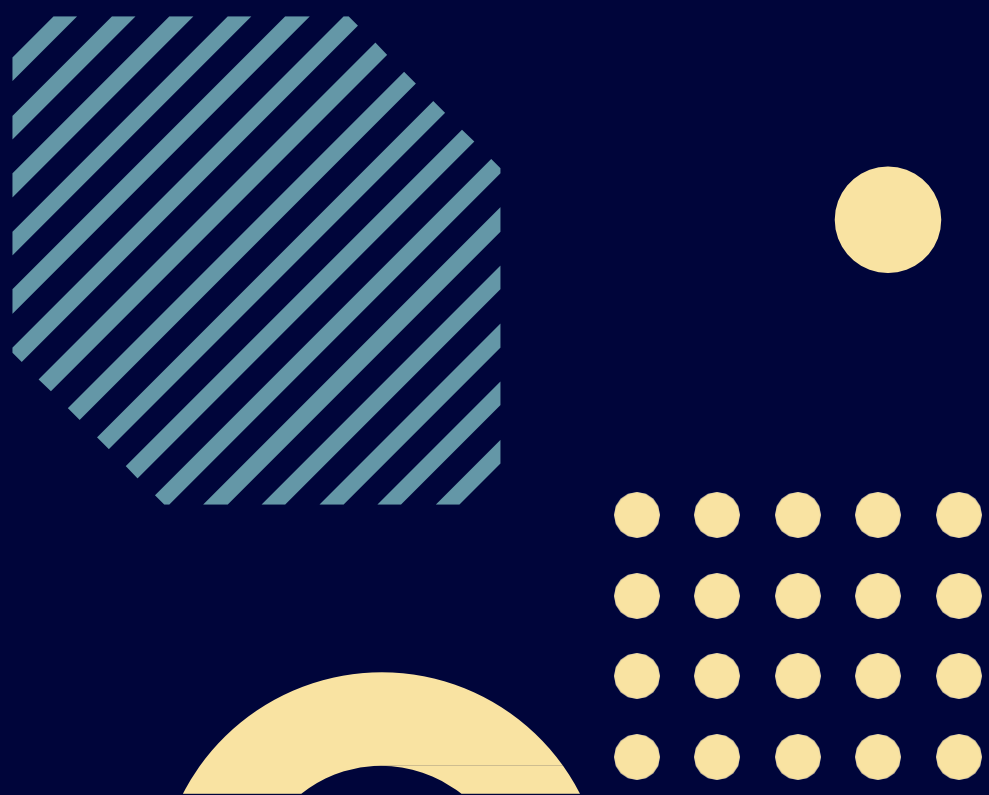


Decoding YOY Trends to Unlock Growth

Simulated dataset | Period: [2022 → 2023]

Reveal how spending power, frequency, and lifestyle profiles shape year-over-year performance – guiding smarter campaigns, assortments, and growth levers.

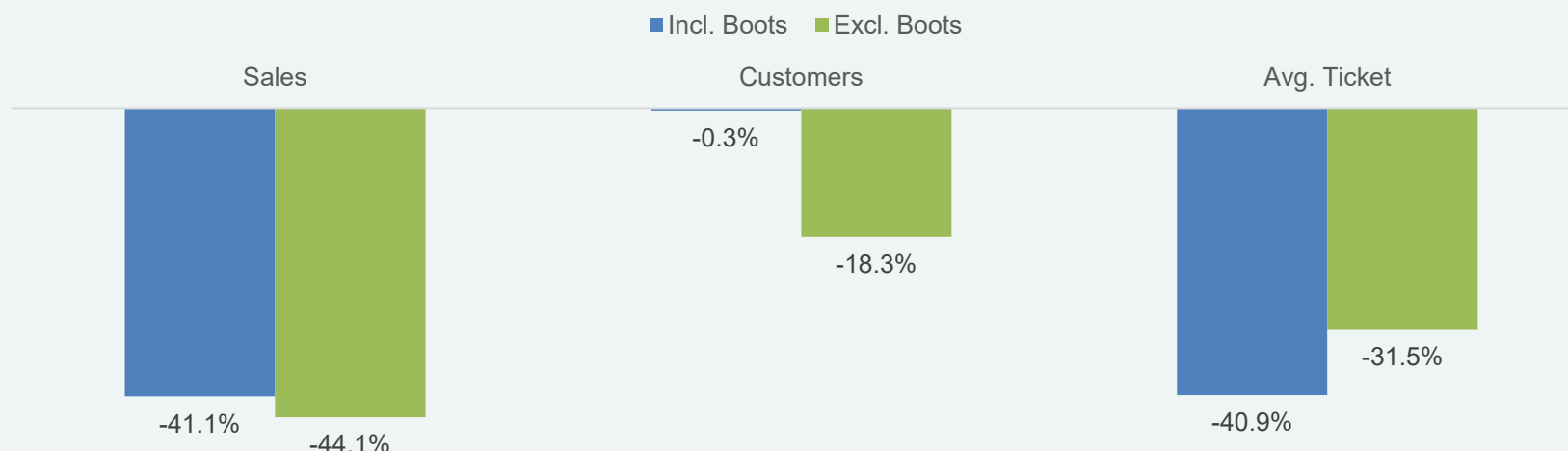
Gabriel Gregorio, Senior Data Analyst



Executive Summary

Business Overview – Key YoY Metrics (2022 → 2023)

	Including Boots	Excluding Boots
Sales:	\$7.5M → \$4.4M	\$7.5M → \$4.2M
Customers:	486.3K → 484.6K	486.2K → 397.0K
Avg. Ticket:	\$15.4 → \$9.1	\$15.4 → \$10.5



1. Broad-Based Contraction

- Sales down double-digits YoY excluding Boots.
- Declines concentrated in Knick Knacks, Women's Jeans, Misc.

2. Core Segments Erosion

- Core: largest revenue drop, driven by ticket collapse.
- Elite: shrinking high-value base, both customer attrition and ticket decline.
- Together, Core + Elite explain most of revenue loss.

3. Emerging Bright Spots

- New Customers: 25% share, stable base, highest ticket.
- Resilient categories: Boot Access., Shirts, Cowboy Hats.

4. Strategic Imperatives

- Stabilize Core, protect Elite.
- Convert New Customers into loyal, repeat buyers.
- Leverage Boots as an entry funnel in to high-ticket categories.

Department Highlights

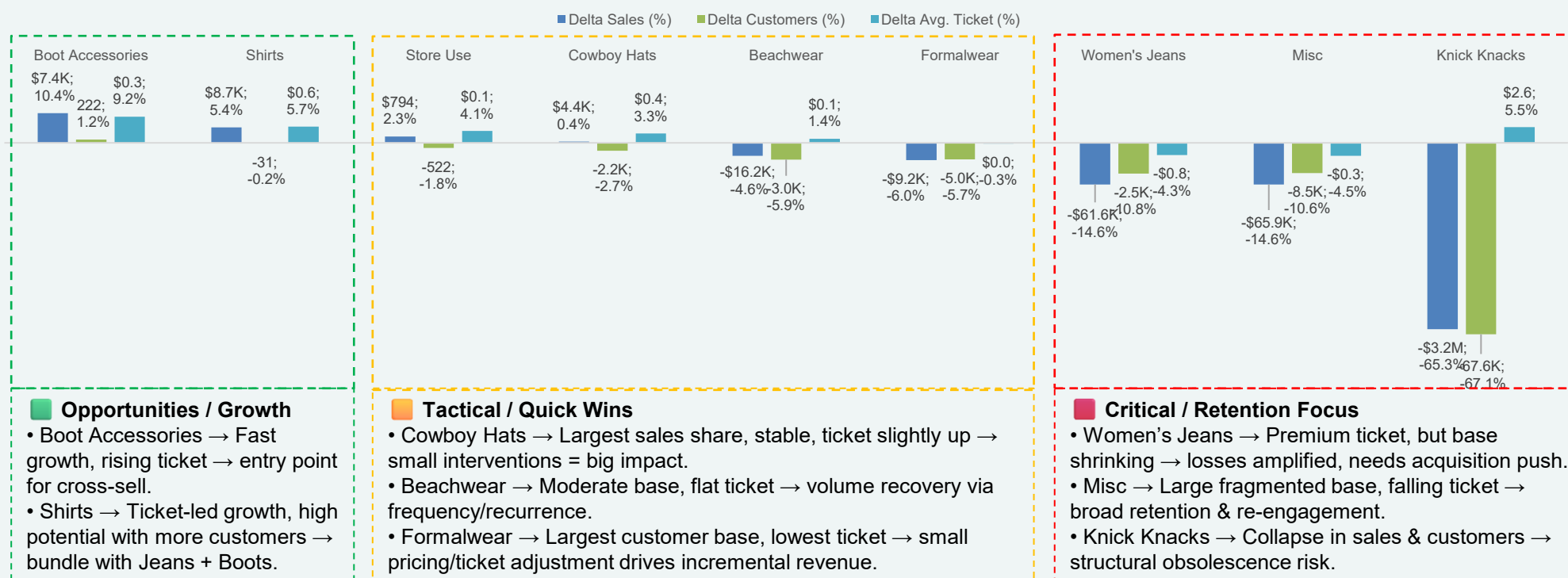
Department	Boot Accessories	Shirts	Store Use	Cowboy Hats	Beachwear	Formalwear	Women's Jeans	Misc	Knick Knacks	Boots
Sales Share 2022	0.9%	2.1%	0.5%	13.1%	4.8%	2.0%	5.7%	6.0%	64.8%	
Sales Share 2023	1.8%	3.8%	0.8%	22.3%	7.7%	3.3%	8.2%	8.8%	38.2%	5.0%
Delta Sales Share	➔ 0.8%	➔ 1.7%	➔ 0.3%	↑ 9.2%	↗ 3.0%	➔ 1.2%	↗ 2.6%	↗ 2.7%	↓ -26.6%	
Customers Share 2022	3.9%	3.1%	5.9%	16.7%	10.5%	17.7%	4.8%	16.6%	20.7%	
Customers Share 2023	4.0%	3.1%	5.8%	16.3%	9.9%	16.8%	4.3%	14.9%	6.9%	18.1%
Delta Customers Share	➔ 0.1%	➔ 0.0%	↘ -0.1%	↘ -0.4%	↘ -0.6%	↘ -1.0%	↘ -0.5%	↓ -1.7%	↓ -13.9%	
Avg. Ticket 2022	\$3.7	\$10.6	\$1.2	\$12.1	\$7.0	\$1.8	\$18.0	\$5.6	\$48.0	
Avg. Ticket 2023	\$4.1	\$11.2	\$1.3	\$12.5	\$7.1	\$1.8	\$17.3	\$5.3	\$50.6	\$2.5
Delta Avg. Ticket	↑ 9.2%	↑ 5.7%	↗ 4.1%	↗ 3.3%	↗ 1.4%	↓ -0.3%	↓ -4.3%	↓ -4.5%	↑ 5.5%	

New Department Insights

• Boots already brings 18% of total customers → use it as an entry point and push cross-sell bundles → Shirts + Jeans + Boots: high-ticket products with small but expandable customer bases.

• Insight: A “cowboy lifestyle cluster” is forming. The strategic lever is bundle-based cross-sell to capture high-ticket upside from the massive Boots entry flow.

YoY Impact by Department – Sales, Customers, and Average Ticket



Customer Segments Insights

Sales, Customers, Avg. Ticket by Segment (YoY)



Segments	Core Customers	Elite Customers	Infrequent Customers	New Customers	Power Shoppers
Sales Share 2022	22.3%	25.0%	16.8%	20.2%	15.6%
Sales Share 2023	18.2%	25.9%	16.9%	25.3%	13.6%
Delta Sales Share	↓ -4.1%	→ 0.9%	→ 0.1%	↑ 5.1%	↓ -2.0%
Customers Share 2022	20.9%	25.5%	17.6%	19.6%	16.5%
Customers Share 2023	20.1%	23.5%	17.6%	22.3%	16.5%
Delta Customers Share	→ -0.7%	↓ -2.0%	→ 0.0%	↑ 2.7%	→ 0.0%
Avg. Ticket 2022	\$16.4	\$15.1	\$14.6	\$15.8	\$14.6
Avg. Ticket 2023	\$9.5	\$11.6	\$10.1	\$11.9	\$8.7
Delta Avg. Ticket	↓ -42.3%	→ -23.1%	→ -30.9%	→ -24.5%	↓ -40.4%

Opportunities / Growth

- Strong growth in sales/share, high ticket → key growth engine
- Key departments: Boot Accessories, Shirts, Cowboy Hats
- Insight: cross-sell and retention can convert these buyers into loyal, high-value customers

Tactical / Quick Wins

- Elite: decline driven by both customer and ticket
- High share in sales and customers → protection critical
- Infrequent: decline mainly by ticket, smaller impact
- Key departments: Women's Jeans, Misc, Boots
- Insight: protect high-value segments, optimize campaigns, prevent churn

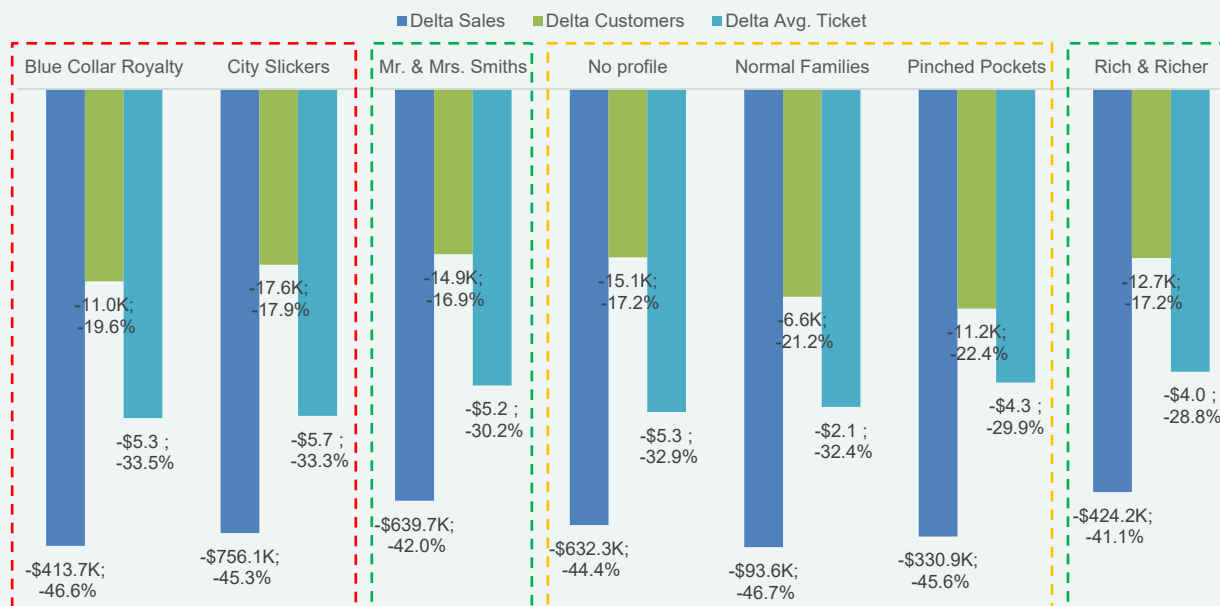
Critical / Retention Focus

- Core: largest absolute revenue drop, driven mainly by ticket decline, while customer base dropped modestly
- Power Shoppers: similar pattern, ticket decline is primary driver, smaller weight
- Key impacted departments: Women's Jeans, Misc, Formalwear, Beachwear, Cowboy Hats
- Insight: urgent intervention on pricing, ticket, and loyalty to retain revenue

Segments x Departments	Boot Accessories	Shirts	Store Use	Cowboy Hats	Beachwear	Formalwear	Women's Jeans	Misc	Knick Knacks
Delta Sales (%) Core Customers	-5.0%	-7.3%	-11.0%	-12.5%	-17.4%	-17.4%	-25.2%	-25.0%	-68.9%
Delta Sales (%) Elite Customer	14.3%	11.6%	7.1%	5.3%	-0.5%	-0.6%	-10.0%	-9.8%	-62.8%
Delta Sales (%) Infrequent Customers	4.1%	1.6%	-2.5%	-4.1%	-9.4%	-9.5%	-18.1%	-17.8%	-66.1%
Delta Sales (%) New Customers	22.0%	19.1%	14.3%	12.4%	6.1%	6.1%	-4.0%	-3.7%	-60.4%
Delta Sales (%) Power Shoppers	-1.1%	-3.5%	-7.4%	-9.0%	-14.0%	-14.1%	-22.2%	-22.0%	-68.1%
Delta Customers (%) Core Customers	-1.0%	-2.2%	-4.2%	-5.0%	-7.7%	-7.7%	-12.2%	-12.1%	-67.5%
Delta Customers (%) Elite Customers	-6.9%	-8.0%	-9.9%	-10.6%	-13.2%	-13.2%	-17.4%	-17.3%	-67.6%
Delta Customers (%) Infrequent Customers	0.8%	-0.4%	-2.4%	-3.2%	-6.0%	-6.0%	-10.5%	-10.4%	-69.3%
Delta Customers (%) New Customers	11.8%	10.4%	8.2%	7.3%	4.3%	4.2%	-0.8%	-0.7%	-63.6%
Delta Customers (%) Power Shoppers	2.5%	1.4%	-0.8%	-1.6%	-4.3%	-4.4%	-9.0%	-8.9%	-66.8%
Delta Avg. Ticket (%) Core Customers	-4.0%	-5.2%	-7.1%	-7.9%	-10.5%	-10.5%	-14.8%	-14.8%	-4.2%
Delta Avg. Ticket (%) Elite Customers	22.8%	21.2%	18.8%	17.8%	14.5%	14.5%	8.9%	9.1%	14.9%
Delta Avg. Ticket (%) Infrequent Customers	3.3%	2.1%	-0.1%	-0.9%	-3.7%	-3.7%	-8.4%	-8.3%	10.7%
Delta Avg. Ticket (%) New Customers	9.2%	7.8%	5.6%	4.7%	1.8%	1.8%	-3.2%	-3.1%	9.0%
Delta Avg. Ticket (%) Power Shoppers	-3.6%	-4.8%	-6.7%	-7.5%	-10.1%	-10.2%	-14.5%	-14.4%	-3.7%

Customer Profiles Insights

Sales, Customers, Avg. Ticket by Profile (YoY)



Profiles	Blue Collar Royalty	City Slickers	Mr. & Mrs. Smiths	No profile	Normal Families	Pinched Pockets	Rich & Richer
Sales Share 2022	11.9%	22.4%	20.4%	19.1%	2.7%	9.7%	13.8%
Sales Share 2023	11.4%	21.9%	21.2%	18.9%	2.6%	9.5%	14.6%
Delta Sales Share	↓ -0.5%	↓ -0.5%	↑ 0.8%	↓ -0.1%	↓ -0.1%	↓ -0.3%	↑ 0.7%
Customers Share 2022	11.6%	20.2%	18.2%	18.1%	6.4%	10.3%	15.1%
Customers Share 2023	11.4%	20.3%	18.6%	18.4%	6.2%	9.8%	15.3%
Delta Customers Share	↓ -0.2%	↑ 0.1%	↑ 0.3%	↑ 0.3%	↓ -0.2%	↓ -0.5%	↑ 0.2%
Avg. Ticket 2022	\$15.8	\$17.0	\$17.2	\$16.1	\$6.5	\$14.5	\$14.0
Avg. Ticket 2023	\$10.5	\$11.3	\$12.0	\$10.8	\$4.4	\$10.1	\$10.0
Delta Avg. Ticket	↓ -33.5%	↓ -33.3%	↓ -30.2%	↓ -32.9%	↓ -32.4%	↓ -29.9%	↓ -28.8%

Opportunities / Growth

- Stable customer base, moderate ticket decline
- High sales share
- Insight: growth driven by avg. ticket in Boot Accessories, Shirts, Cowboy Hats → potential to target bundles / cross-sell

Tactical / Quick Wins

- Moderate sales drop, ticket decline present
- Key departments: similar pattern, Boots Accessories, Shirts
- Insight: targeted marketing and promotions to protect moderate contribution
- No Profile: unknown base → 18.9% of sales share. Base is sizable, but we lack profile data to guide strategic actions. Needs profiling for targeted marketing.

Critical / Retention Focus

- Highest impact on revenue, mainly due to avg. ticket decline
- Large base (City Slickers), drives most of the negative Δ in Women's Jeans & Misk
- Key departments: Women's Jeans, Misk, Beachwear, Formalwear
- Insight: urgent intervention on pricing and loyalty programs; biggest leverage for preventing further revenue erosion

Profiles x Departments	Boot Accessories	Shirts	Store Use	Cowboy Hats	Beachwear	Formalwear	Women's Jeans	Misc	Knick Knacks
Delta Sales (%) Blue Collar Royalty	4.0%	0.7%	-3.4%	-4.8%	-9.5%	-10.0%	-18.1%	-18.0%	-67.0%
Delta Sales (%) City Slickers	7.3%	2.9%	-0.6%	-2.5%	-6.9%	-7.8%	-16.3%	-16.4%	-65.7%
Delta Sales (%) Mr. & Mrs. Smiths	13.4%	8.2%	5.2%	3.9%	-2.2%	-4.2%	-12.8%	-12.5%	-64.3%
Delta Sales (%) No profile	11.0%	5.3%	2.7%	1.4%	-4.6%	-6.7%	-15.2%	-14.9%	-66.1%
Delta Sales (%) Normal Families	7.0%	3.0%	-1.5%	-2.4%	-7.1%	-9.2%	-16.2%	-16.2%	-66.2%
Delta Sales (%) Pinched Pockets	10.3%	6.1%	1.5%	0.4%	-4.1%	-5.8%	-13.3%	-13.2%	-65.0%
Delta Sales (%) Rich & Richer	14.4%	9.5%	6.2%	4.8%	-1.2%	-2.8%	-11.6%	-11.3%	-63.4%
Delta Customers (%) Blue Collar Royalty	-0.1%	-1.1%	-3.0%	-3.8%	-7.0%	-6.8%	-11.5%	-11.3%	-68.4%
Delta Customers (%) City Slickers	1.2%	0.0%	-1.7%	-2.7%	-5.7%	-5.6%	-10.5%	-10.4%	-65.3%
Delta Customers (%) Mr. & Mrs. Smiths	2.3%	0.8%	-0.7%	-1.7%	-4.9%	-4.8%	-10.0%	-9.8%	-64.8%
Delta Customers (%) No profile	3.2%	1.5%	-0.1%	-1.0%	-4.0%	-4.1%	-9.1%	-9.0%	-69.0%
Delta Customers (%) Normal Families	-1.3%	-2.4%	-4.1%	-4.9%	-8.0%	-7.8%	-12.6%	-12.4%	-71.5%
Delta Customers (%) Pinched Pockets	-3.1%	-3.9%	-5.8%	-6.6%	-9.7%	-9.3%	-14.1%	-13.9%	-69.3%
Delta Customers (%) Rich & Richer	2.1%	0.5%	-1.0%	-1.9%	-5.1%	-5.0%	-10.2%	-10.0%	-65.3%
Delta Avg. Ticket (%) Blue Collar Royalty	4.1%	1.8%	-0.4%	-1.0%	-2.8%	-3.5%	-7.5%	-7.7%	4.4%
Delta Avg. Ticket (%) City Slickers	6.0%	3.0%	1.2%	0.2%	-1.3%	-2.3%	-6.4%	-6.8%	-0.9%
Delta Avg. Ticket (%) Mr. & Mrs. Smiths	10.9%	7.4%	5.9%	5.7%	2.8%	0.7%	-3.1%	-3.0%	1.5%
Delta Avg. Ticket (%) No profile	7.6%	3.7%	2.7%	2.4%	-0.6%	-2.7%	-6.7%	-6.6%	9.1%
Delta Avg. Ticket (%) Normal Families	8.4%	5.5%	2.8%	2.6%	1.0%	-1.4%	-4.2%	-4.3%	18.6%
Delta Avg. Ticket (%) Pinched Pockets	13.9%	10.4%	7.7%	7.5%	6.1%	3.9%	0.9%	0.8%	14.2%
Delta Avg. Ticket (%) Rich & Richer	12.1%	8.9%	7.2%	6.9%	4.1%	2.4%	-1.5%	-1.5%	5.5%

Recommendation & Next Steps

Recommendations

■ High-weight category stabilization

- Stabilize Knick Knacks, Women's Jeans, Misc
- Focus on retention campaigns and ticket interventions
- Mitigate structural losses in top contributors to revenue decline

■ Leverage growth categories

- Drive Boot Accessories, Shirts, Cowboy Hats, Beachwear, Formalwear
- Cross-sell bundles (e.g., Shirts + Jeans + Boots)
- Expand customer acquisition in high-ticket, low-base categories

■ Monetize premium segments

- Target Elite, Rich & Richer customers
- Upsell, cross-sell, and loyalty programs
- Protect high-value segments from churn

■ Convert & engage new customers

- Prioritize New Customers, largest growth opportunity
- Focus on converting into repeat buyers and expanding spend per department
- Leverage Boots as funnels to higher-value categories

Next Steps

Phase	Timeline	Actions
Quick Wins	0–30 days	Tactical campaigns in Cowboy Hats, Beachwear, Formalwear; initial retention for Jeans & Misc; quick-ticket interventions
Structured Testing	30–90 days	A/B testing pricing & bundling in Boot Accessories and Shirts; Elite segment upsell campaigns; pilot campaigns for New Customers
Scale & Sustainability	90+ days	Roll-out cross-sell and up-sell programs; strengthen loyalty & retention; optimize assortment for high-weight categories; continuous monitoring of segments & profiles



THANKS!