

region All market ΑII division ΑII

P & L by Months All values are in USD

Note: Do not modify Pivot Table

customer FY All 2019

	Quarters												
	Q1			Q2			Q3			Q4		•	irand Total
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
Net_sales	6.5M	8.0M	10.7M	11.4M	6.5M	6.1M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
COGS	3.8M	4.7M	6.3M	6.7M	3.9M	3.5M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
Gross Margin	2.6M	3.4M	4.5M	4.7M	2.7M	2.6M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
GM %	40.9%	42.0%	41.5%	41.4%	40.9%	41.9%	41.5%	41.4%	40.8%	42.0%	41.5%	41.4%	41.4%

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FY 2020

Quarters

Q1			Q2			Q3			Q4			<b>Grand Total</b>		
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		
Net_sales	17.1M	20.6M	28.7M	29.9M	17.1M	15.9M	2.1M	7.8M	9.9M	14.9M	16.1M	16.5M	196.7M	
COGS	10.6M	12.8M	18.1M	18.9M	10.7M	9.9M	1.3M	4.8M	6.2M	9.3M	10.2M	10.5M	123.4M	
Gross Margin	6.5M	7.8M	10.6M	11.0M	6.5M	6.0M	0.8M	2.9M	3.7M	5.5M	5.9M	6.1M	73.3M	
GM %	37.8%	37.8%	37.0%	36.8%	37.8%	37.7%	36.7%	37.7%	37.5%	37.3%	36.7%	36.8%	37.3%	

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Quarters

Q1			Q2			Q3			Q4		(	Grand Total
Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
44.8M	54.6M	74.3M	78.1M	44.8M	41.8M	44.0M	43.5M	44.4M	41.5M	44.0M	43.0M	598.9M
28.4M	34.7M	47.4M	49.8M	28.4M	26.5M	28.0M	27.7M	28.1M	26.4M	28.0M	27.4M	380.7M
16.4M	19.9M	27.0M	28.3M	16.4M	15.3M	16.0M	15.8M	16.3M	15.1M	16.0M	15.6M	218.2M
36.7%	36.5%	36.3%	36.3%	36.7%	36.5%	36.4%	36.3%	36.6%	36.4%	36.4%	36.3%	36.4%
	Sep 44.8M 28.4M 16.4M	Sep Oct   44.8M 54.6M   28.4M 34.7M   16.4M 19.9M	Sep Oct Nov   44.8M 54.6M 74.3M   28.4M 34.7M 47.4M   16.4M 19.9M 27.0M	Sep Oct Nov Dec   44.8M 54.6M 74.3M 78.1M   28.4M 34.7M 47.4M 49.8M   16.4M 19.9M 27.0M 28.3M	Sep Oct Nov Dec Jan   44.8M 54.6M 74.3M 78.1M 44.8M   28.4M 34.7M 47.4M 49.8M 28.4M   16.4M 19.9M 27.0M 28.3M 16.4M	Sep Oct Nov Dec Jan Feb   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M	Sep Oct Nov Dec Jan Feb Mar   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M	Sep Oct Nov Dec Jan Feb Mar Apr   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M 43.5M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M 27.7M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M 15.8M	Sep Oct Nov Dec Jan Feb Mar Apr May   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M 43.5M 44.4M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M 27.7M 28.1M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M 15.8M 16.3M	Sep Oct Nov Dec Jan Feb Mar Apr May Jun   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M 43.5M 44.4M 41.5M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M 27.7M 28.1M 26.4M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M 15.8M 16.3M 15.1M	Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M 43.5M 44.4M 41.5M 44.0M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M 27.7M 28.1M 26.4M 28.0M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M 15.8M 16.3M 15.1M 16.0M	Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug   44.8M 54.6M 74.3M 78.1M 44.8M 41.8M 44.0M 43.5M 44.4M 41.5M 44.0M 43.5M 44.4M 41.5M 44.0M 43.0M   28.4M 34.7M 47.4M 49.8M 28.4M 26.5M 28.0M 27.7M 28.1M 26.4M 28.0M 27.4M   16.4M 19.9M 27.0M 28.3M 16.4M 15.3M 16.0M 15.8M 16.3M 15.1M 16.0M 15.6M

**Net Sales** Comparison

21 vs 20	162.1%	164.7%	159.1%	161.0%	161.4%	162.5%	1981.6%	461.2%	347.0%	178.6%	173.9%	160.3%	204.5%
20 vs 19	164.6%	156.6%	167.3%	161.5%	162.8%	162.0%	-67.1%	22.7%	53.1%	140.7%	148.0%	162.0%	124.8%