

Filters

| | |
|----------|------|
| market | All |
| division | All |
| region | All |
| customer | All |
| FY | 2019 |

P&L by Months

All values in USD
Note : Don't modify Pivot table

| Values | FY Month | | | | | |
|--------------|----------|--------|--------|--------|--------|--|
| | Q1 | | | Q2 | | |
| | Sep | Oct | Nov | Dec | Jan | |
| Netsales | 6.46M | 8.04M | 10.74M | 11.44M | 6.52M | |
| COGS | 3.82M | 4.66M | 6.28M | 6.70M | 3.86M | |
| Gross Margin | 2.64M | 3.37M | 4.45M | 4.73M | 2.67M | |
| GM % | 40.87% | 41.97% | 41.49% | 41.39% | 40.87% | |

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P&L by Months

All values in USD

| Values | FY Month | | | | | |
|--------------|----------|--------|--------|--------|--------|--|
| | Q1 | | | Q2 | | |
| | Sep | Oct | Nov | Dec | Jan | |
| Netsales | 17.10M | 20.63M | 28.69M | 29.90M | 17.13M | |
| COGS | 10.64M | 12.83M | 18.07M | 18.89M | 10.67M | |
| Gross Margin | 6.46M | 7.79M | 10.63M | 11.01M | 6.47M | |
| GM % | 37.77% | 37.78% | 37.04% | 36.81% | 37.75% | |

Filters

| | |
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| market | All |
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| FY | 2021 |

P&L by Months

All values in USD

| Values | FY Month | | | | | |
|--------------|----------|--------|--------|--------|--------|--|
| | Q1 | | | Q2 | | |
| | Sep | Oct | Nov | Dec | Jan | |
| Netsales | 44.82M | 54.59M | 74.34M | 78.06M | 44.79M | |
| COGS | 28.39M | 34.65M | 47.36M | 49.76M | 28.36M | |
| Gross Margin | 16.43M | 19.94M | 26.98M | 28.30M | 16.43M | |
| GM % | 36.65% | 36.52% | 36.29% | 36.26% | 36.68% | |



Net sales
Comparison

| | | | | | |
|--------------|---------|---------|---------|---------|---------|
| 2021 vs 2020 | 162.06% | 164.68% | 159.10% | 161.05% | 161.40% |
| 2020 vs 2019 | 164.63% | 156.58% | 167.27% | 161.45% | 162.75% |

| Q2 | Q3 | | Q4 | | | | Grand Total |
|--------|--------|--------|--------|--------|--------|--------|-------------|
| Feb | Mar | Apr | May | Jun | Jul | Aug | |
| 6.08M | 6.41M | 6.32M | 6.49M | 6.18M | 6.48M | 6.31M | 87.48M |
| 3.53M | 3.75M | 3.71M | 3.84M | 3.59M | 3.79M | 3.70M | 51.24M |
| 2.55M | 2.66M | 2.62M | 2.65M | 2.60M | 2.69M | 2.61M | 36.24M |
| 41.94% | 41.45% | 41.39% | 40.79% | 42.00% | 41.48% | 41.39% | 41.43% |

| Q2 | Q3 | | Q4 | | | | Grand Total |
|--------|--------|--------|--------|--------|--------|--------|-------------|
| Feb | Mar | Apr | May | Jun | Jul | Aug | |
| 15.93M | 2.11M | 7.76M | 9.93M | 14.88M | 16.08M | 16.54M | 196.69M |
| 9.92M | 1.34M | 4.83M | 6.21M | 9.34M | 10.18M | 10.45M | 123.37M |
| 6.01M | 0.77M | 2.93M | 3.72M | 5.55M | 5.90M | 6.08M | 73.32M |
| 37.74% | 36.68% | 37.73% | 37.49% | 37.27% | 36.68% | 36.79% | 37.28% |

| Q2 | Q3 | | Q4 | | | | Grand Total |
|--------|--------|--------|--------|--------|--------|--------|-------------|
| Feb | Mar | Apr | May | Jun | Jul | Aug | |
| 41.82M | 43.95M | 43.54M | 44.40M | 41.47M | 44.05M | 43.05M | 598.88M |
| 26.54M | 27.97M | 27.72M | 28.13M | 26.35M | 28.03M | 27.44M | 380.71M |
| 15.28M | 15.98M | 15.82M | 16.27M | 15.11M | 16.02M | 15.61M | 218.16M |
| 36.53% | 36.37% | 36.33% | 36.63% | 36.45% | 36.37% | 36.26% | 36.43% |



| | | | | | | | |
|---------|---------|---------|---------|---------|---------|---------|---------|
| 162.49% | ##### | 461.21% | 347.02% | 178.64% | 173.93% | 160.31% | 204.48% |
| 162.02% | -67.07% | 22.73% | 53.05% | 140.65% | 148.00% | 162.03% | 124.85% |