

OVERVIEW	Period	Fiscal Year	Month	Geography	Products	AM
	Year ▾	FY 2025 ▾	Feb ▾	All ▾	All ▾	All ▾

Sales MTD  
38.5M

Sales QTD  
38.5M

Sales YTD  
159.4M

### DAILY CUMULATIVE SALES

The chart displays two data series: Revenue CY (Current Year, blue line) and Revenue PY (Previous Year, orange line). Both series show a steady increase in cumulative sales over the period from February 2nd to February 23rd. Revenue CY is consistently higher than Revenue PY, with the gap widening as the month progresses. The chart includes vertical dashed lines at Feb 02, Feb 09, Feb 16, and Feb 23, and horizontal dashed lines at 0M, 20M, and 40M.

Date	Revenue CY (M)	Revenue PY (M)
Feb 02	~1M	~0.5M
Feb 09	~10M	~7M
Feb 16	~18M	~15M
Feb 23	~28M	~22M



The chart displays the number of active cases in the United States from February 2, 2020, to February 23, 2023. The y-axis represents the number of cases, ranging from 0M to 40M. The x-axis shows dates: Feb 02, Feb 09, Feb 16, and Feb 23. The data is represented by a blue line with a shaded area indicating a range or confidence interval. The number of cases starts near 0M in early 2020, rises to about 10M by early 2021, and then continues to grow, reaching approximately 35M by early 2023.

Date	Active Cases (Approximate)
Feb 02, 2020	0.5M
Feb 09, 2021	10M
Feb 16, 2022	18M
Feb 23, 2023	35M

### MONTHLY SALES

● Revenue \$ ● Revenue PY ● Budget MTD

Month	Revenue \$	Revenue PY	Budget MTD
Nov	40M	45M	45M
Dec	45M	42M	48M
Jan	45M	45M	48M
Feb	42M	40M	48M
Mar	10M	48M	48M
Apr		47M	49M
May		45M	49M
Jun		43M	48M
Jul		48M	52M
Aug		42M	49M

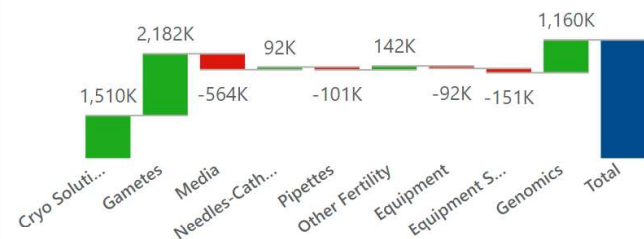


Month	Actual Revenue (M)	Budgeted Revenue (M)
Nov	45	45
Dec	48	48
Jan	48	48
Feb	42	45
Mar	10	48
Apr	-	48
May	-	45
Jun	-	45
Jul	-	48
Aug	-	45

## PRODUCT WATERFALL

● Increase ● Decrease ● Total

Category	Change	Running Total
Cryo Solutions	1,510K	1,510K
Gametes	2,182K	3,692K
Media	-564K	3,128K
Needles-Catheters	-92K	3,036K
Pipettes	-101K	2,935K
Other Fertility Equipment	-92K	2,843K
Equipment Services	-151K	2,692K
Genomics	1,160K	3,852K
Total		1,160K



Region Overview					
Region Code	Revenue PY	Revenue CY	AOP	Rev v AOP	Rev v PY
[-] Americas	77,739K	81,989K	85,812K	-4.5%	5.5%
[+] North America	75,272K	79,083K	82,673K	-4.3%	5.1%
[+] Latin America	2,467K	2,906K	3,139K	-7.4%	17.8%
[-] EMEA	48,147K	50,215K	51,260K	-2.0%	4.3%
[+] Middle East	8,359K	8,929K	8,177K	9.2%	6.8%
[+] UK	7,281K	6,854K	7,804K	-12.2%	-5.9%
[+] Russia	4,584K	5,349K	5,588K	-4.3%	16.7%
[+] France & Italy	4,690K	4,992K	4,952K	0.8%	6.4%
[+] Other Europe	3,666K	4,196K	4,667K	-10.1%	14.5%
<b>Total</b>	<b>155,260K</b>	<b>159,443K</b>	<b>169,392K</b>	<b>-5.9%</b>	<b>2.7%</b>

Region Code	Revenue PY	Revenue CY	AOP	Rev v AOP	Rev v PY
Americas	77,739K	81,989K	85,812K	-4.5%	5.5%
North America	75,272K	79,083K	82,673K	-4.3%	5.1%
Latin America	2,467K	2,906K	3,139K	-7.4%	17.8%
EMEA	48,147K	50,215K	51,260K	-2.0%	4.3%
Middle East	8,359K	8,929K	8,177K	9.2%	6.8%
UK	7,281K	6,854K	7,804K	-12.2%	-5.9%
Russia	4,584K	5,349K	5,588K	-4.3%	16.7%
France & Italy	4,690K	4,992K	4,952K	0.8%	6.4%
Other Europe	3,666K	4,196K	4,667K	-10.1%	14.5%
Total	155,260K	159,443K	169,392K	-5.9%	2.7%

PRODUCTS		ACCOUNT MANAGER	
PRODUCT OVERVIEW			
Level2	Revenue PY	Revenue CY	Rev v PY
+ Media	35,676K	35,112K	-1.6%
+ Gametes	26,883K	29,065K	8.1%
+ Equipment	22,813K	22,722K	-0.4%
+ Pipettes	22,523K	22,421K	-0.4%
+ Genomics	19,901K	21,062K	5.8%
+ Needles-Catheters	14,856K	14,948K	0.6%
+ Cryo Solutions	5,506K	7,016K	27.4%
+ Equipment Service	2,741K	2,589K	-5.5%
<b>Total</b>	<b>155,260K</b>	<b>159,443K</b>	<b>2.7%</b>

## ACCOUNT MANAGER

## PRODUCT OVERVIEW

Level2	Revenue PY	Revenue CY	Rev v PY
+ Media	35,676K	35,112K	-1.6%
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<b>Total</b>	<b>155,260K</b>	<b>159,443K</b>	<b>2.7%</b>

# KPI DASHBOARD

Year

FY 2025

Month

Jan

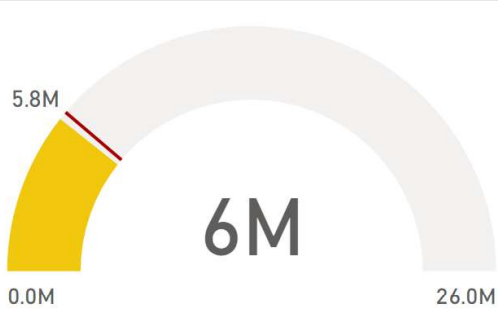
Region

All

## CULTURE MEDIA

5.6M -0.3M | 4.9% ▼

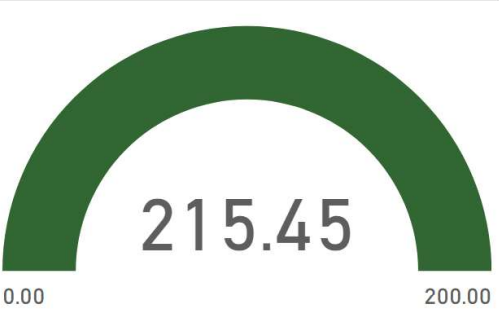
YTD Target: 5.8M | Total Target: 26.0M



## PGT-A

215.45 15.4 | 7.7% ▲

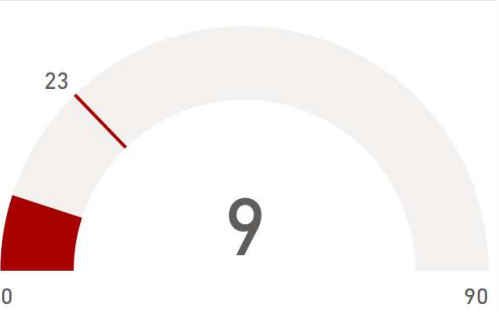
Target: \$200.00



## RIW INSTALLS

9 -14 | 60.9% ▼

YTD Target: 23 | Total Target: 90



## PRICE EFFECT (CONSUMABLES)

\$1.9M -0.3M | 12.9% ▼

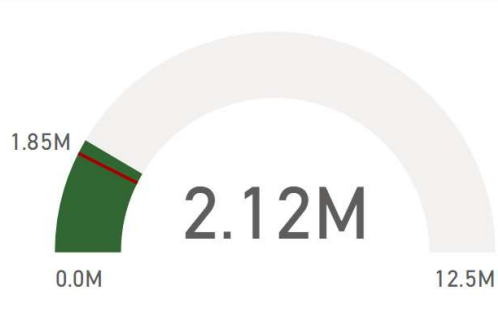
YTD Target: \$2.13M | Total Target: \$8.50M



## ZYMOT

2.12M 0.3M | 14.5% ▲

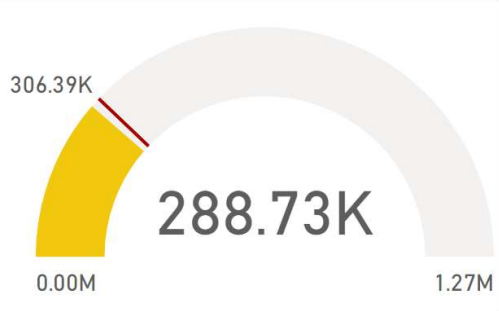
YTD Target: 1.9M | Total Target: 12.5M



## GM-CSF

288.7K -17.7K | 5.8% ▼

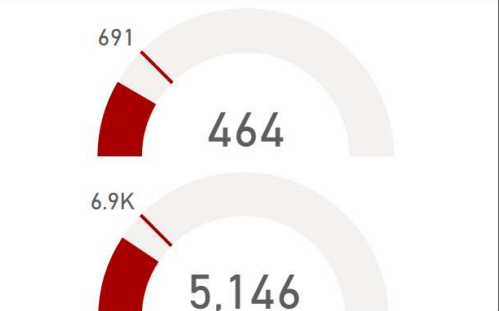
YTD Target: 306.4K | Total Target: 1,266.5K



## EGG & VIAL

464 5,146 -227.0 | 32.9% ▼ -1.8K | 25.4% ▼

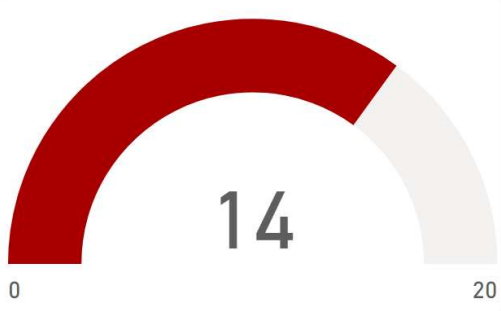
Egg Target: 2.8K | Vial Target: 27.6K



## CUSTOMER SATISFACTION

14

Target: 20



CUSTOMER OVERVIEW

Period

Fiscal Year

Month

Products

Geography

Customer

Year

FY 2025

Feb

All

All

All

REVENUE & DISCOUNT TREND

Revenue \$

Discount

40M

20M

0M

Mar

Apr

May

Jun

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

FY 2024

FY 2025

0%

20%

KA VS. INDEPENDENT

Chain Type

Independent

Key Account

40M

20M

0M

Nov

Dec

Jan

Feb

Mar

FY 2025

30.9M

37.0M

35.8M

32.9M

4.1M

13.3M

15.6M

14.5M

14.2M

17.6M

21.4M

21.3M

18.7M

PRODUCT BREAKDOWN

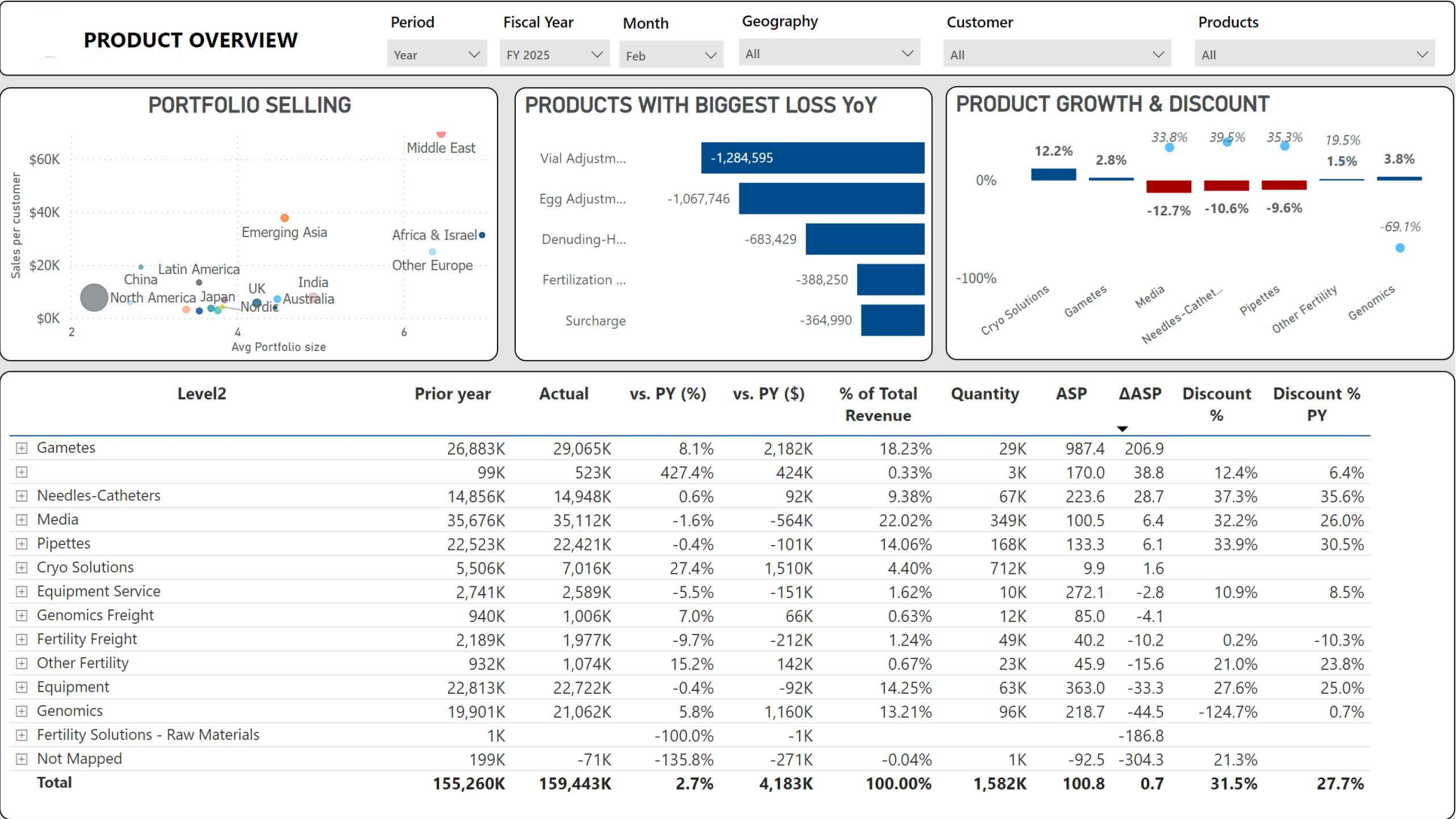
Genomics 12%

Gametes 15.95%

Equipment & Service 16.95%

Consumables 52.12%

Customer Name	Revenue PY	Revenue CY	Act vs. PY (%)	Act vs. PY (\$)	Quantity	ASP	Portfolio Size	Discount %
+	4,219	2,008	-52.4%	-2,211	29	69.2	2	
+	1,970,233	1,558,255	-20.9%	-411,977	21	74,202.6	6	
+		27,509		27,509	222	123.9	9	8.8%
+		1,801		1,801	5	360.2	2	4.3%
+		910		910	9	101.1	3	
+	4,987	1,217	-75.6%	-3,770	15	81.1	3	
+	2,624	4,065	54.9%	1,441	27	150.6	3	
+	1,202		-100.0%	-1,202				
+	7,116	9,876	38.8%	2,759	137	72.1	5	
+	410		-100.0%	-410				
+	3,786	3,887	2.7%	101	23	169.0	4	
+	6,274	8,059	28.5%	1,785	46	175.2	4	
+		255		255	2	127.5	2	
+	11,964	11,765	-1.7%	-199	175	67.2	11	
+	1,644	2,160	31.3%	515	30	72.0	3	
+	181	463	155.9%	282	7	66.2	2	
+	1,692	419	-75.2%	-1,273	8	52.4	4	
Total	155,260,265	159,443,445	2.7%	4,183,181	1,582,344	100.8	27	31.5%



Level2	Prior year	Actual	vs. PY (%)	vs. PY (\$)	% of Total Revenue	Quantity	ASP	ΔASP	Discount %	Discount % PY
+ Gametes	26,883K	29,065K	8.1%	2,182K	18.23%	29K	987.4	206.9		
+ 99K	523K	427.4%	424K	0.33%	3K	170.0	38.8	12.4%	6.4%	
+ Needles-Catheters	14,856K	14,948K	0.6%	92K	9.38%	67K	223.6	28.7	37.3%	35.6%
+ Media	35,676K	35,112K	-1.6%	-564K	22.02%	349K	100.5	6.4	32.2%	26.0%
+ Pipettes	22,523K	22,421K	-0.4%	-101K	14.06%	168K	133.3	6.1	33.9%	30.5%
+ Cryo Solutions	5,506K	7,016K	27.4%	1,510K	4.40%	712K	9.9	1.6		
+ Equipment Service	2,741K	2,589K	-5.5%	-151K	1.62%	10K	272.1	-2.8	10.9%	8.5%
+ Genomics Freight	940K	1,006K	7.0%	66K	0.63%	12K	85.0	-4.1		
+ Fertility Freight	2,189K	1,977K	-9.7%	-212K	1.24%	49K	40.2	-10.2	0.2%	-10.3%
+ Other Fertility	932K	1,074K	15.2%	142K	0.67%	23K	45.9	-15.6	21.0%	23.8%
+ Equipment	22,813K	22,722K	-0.4%	-92K	14.25%	63K	363.0	-33.3	27.6%	25.0%
+ Genomics	19,901K	21,062K	5.8%	1,160K	13.21%	96K	218.7	-44.5	-124.7%	0.7%
+ Fertility Solutions - Raw Materials	1K		-100.0%	-1K				-186.8		
+ Not Mapped	199K	-71K	-135.8%	-271K	-0.04%	1K	-92.5	-304.3	21.3%	
Total	155,260K	159,443K	2.7%	4,183K	100.00%	1,582K	100.8	0.7	31.5%	27.7%



Churn

-1.02M

▼ -0.41%

New Business: 34.7M | 14.1%

Lost Business: -35.7M | -14.6%

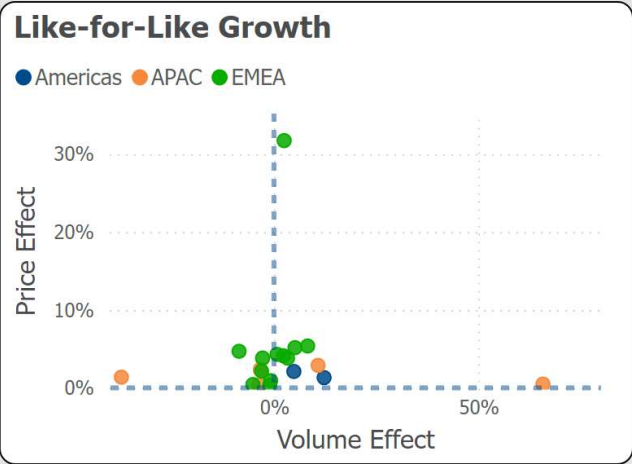
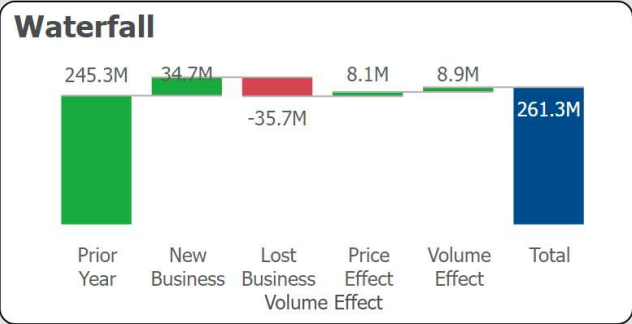
Like-for-Like

16.94M

▲ 6.91%

Price Effect: 8.1M | 3.3%

Volume Effect: 8.9M | 3.6%



Products											
Level2	vs. PY (\$)	vs. PY (%)	New	New %	Lost	Lost %	Price Effect	Price Effect %	Volume Effect	Volume Effect %	
Needles-Catheters	5,084,559	11.5%	7,771,751	17.6%	-4,777,045	-10.8%	1,916,599	4.33%	40,816	0.09%	
Embryo Transfer Catheters	3,260,781	10.3%	4,501,332	14.2%	-3,179,824	-10.1%	1,417,827	4.49%	664,413	2.10%	
Needles	1,321,607	11.5%	2,755,646	24.1%	-1,336,152	-11.7%	439,523	3.84%	-523,258	-4.57%	
Needles-Catheters - Adjustment	288,195										
IVF IUI Catheters	213,976	15.1%	514,773	36.4%	-261,069	-18.5%	59,250	4.19%	-100,340	-7.10%	
Media	4,629,778	4.2%	12,840,437	11.6%	-17,395,654	-15.7%	3,375,587	3.04%	5,723,580	5.16%	
Culture Media	2,241,944	10.2%	2,121,916	9.6%	-3,021,104	-13.7%	922,128	4.19%	2,188,974	9.94%	
Andrology	1,330,788	5.3%	4,045,881	16.2%	-3,505,531	-14.0%	-23,495	-0.09%	813,846	3.25%	
Fertilization Media	310,280	1.6%	1,746,648	9.2%	-2,974,558	-15.6%	681,164	3.57%	886,780	4.65%	
Flush-Handling Media	221,855	1.7%	904,962	7.0%	-1,834,005	-14.2%	581,311	4.49%	455,953	3.52%	
Vitrification Media	208,390	2.9%	978,195	13.7%	-978,088	-13.7%	172,252	2.42%	99,273	1.39%	
Media - Adjustment	201,845										
Transfer Media	199,792	16.3%	173,063	14.2%	-201,504	-16.5%	47,690	3.90%	165,657	13.55%	
Vitrification	110,506	1.0%	1,222,016	10.0%	-1,790,225	-28.8%	284,060	4.61%	444,012	7.70%	
Total	16,191,527	6.6%	34,688,098	14.1%	-35,704,937	-14.6%	8,085,483	3.30%	8,855,640	3.61%	

PIVOT TABLE

Fiscal Year

FY 2025

Month

All

Geography

All

Key Accounts

All

Customer

All

Products

All

VALUES FOR TABLE

- ☐ Select all
- ☒ Revenue \$
- ☐ Revenue PY \$
- ☐ AOP revenue \$
- ☐ Quantity
- ☐ Quantity PY
- ☐ Quantity vs PY
- ☐ ASP
- ☐ ASP PY
- ☐ AS vs PY

ROWS FOR TABLE

- ☐ Select all
- ☒ Region
- ☐ Sub Region
- ☐ Country
- ☐ Product family
- ☐ Product category
- ☐ Product main group
- ☐ Product group
- ☐ Item Number
- ☐ Item number - description
- ☐ Customer name
- ☐ Customer number
- ☐ Customer name & number &...
- ☐ Customer number & ShipTo
- ☐ Super Chain
- ☐ Chain
- ☐ Sub Chain
- ☐ Invoice number

Fiscal Year

Calendar Year

Region	FY 2025
	533
Americas	83,739,575
APAC	28,476,814
EMEA	52,509,599
<b>Total</b>	<b>164,726,520</b>

