

P/L by Month and Quarters Report - 2021

*All Values are in USD

FILTERS

region	All
market	All
division	All
Fiscal Year	2019

Metrics	Quarters											
	Q1 Sep	Oct	Nov	Q2 Dec	Jan	Feb	Q3 Mar	Apr	May	Q4 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
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
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
Gross Margin %	40.9%	42.0%	41.5%	41.4%	40.9%	41.9%	41.5%	41.4%	40.8%	42.0%	41.5%	41.4%

FILTERS

region	All
market	All
division	All
Fiscal Year	2020

Metrics	Quarters											
	Q1 Sep	Oct	Nov	Q2 Dec	Jan	Feb	Q3 Mar	Apr	May	Q4 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
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
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
Gross Margin %	37.8%	37.8%	37.0%	36.8%	37.8%	37.7%	36.7%	37.7%	37.5%	37.3%	36.7%	36.8%

FILTERS

region	All
market	All
division	All
Fiscal Year	2021

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

Net Sales Comparision

2021 vs 2020	154.3%	155.9%	153.9%	157.1%	154.0%	154.1%	1963.8%	440.4%	336.9%	172.5%	171.6%	156.5%
2020 vs 2019	144.6%	130.9%	138.6%	132.5%	142.7%	135.8%	-70.9%	11.9%	40.7%	113.6%	119.3%	132.9%