

FILTERS

region All

market All

division All

customer All

Fiscal_Year 2019

P&L by Fiscal Month

All values in USD

Note:do not modify the pivot table

Metrics	Quarter Q1				Q2				Q3				Q4				Grand Total
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug					
Netsales	6.5 M	8.0 M	10.7 M	11.4 M	6.5 M	6.1 M	6.4 M	6.3 M	6.5 M	6.2 M	6.5 M	6.3 M	87.5 M				
COGS	3.8 M	4.7 M	6.3 M	6.7 M	3.9 M	3.5 M	3.8 M	3.7 M	3.8 M	3.6 M	3.8 M	3.7 M	51.2 M				
Gross Margin	2.6 M	3.4 M	4.5 M	4.7 M	2.7 M	2.6 M	2.7 M	2.6 M	2.6 M	2.6 M	2.7 M	2.6 M	36.2 M				
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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Fiscal_Year 2020

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All values in USD

Metrics	Quarter Q1				Q2				Q3				Q4				Grand Total
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug					
Netsales	17.1 M	20.6 M	28.7 M	29.9 M	17.1 M	15.9 M	2.1 M	7.8 M	9.9 M	14.9 M	16.1 M	16.5 M	196.7 M				
COGS	10.6 M	12.8 M	18.1 M	18.9 M	10.7 M	9.9 M	1.3 M	4.8 M	6.2 M	9.3 M	10.2 M	10.5 M	123.4 M				
Gross Margin	6.5 M	7.8 M	10.6 M	11.0 M	6.5 M	6.0 M	0.8 M	2.9 M	3.7 M	5.5 M	5.9 M	6.1 M	73.3 M				
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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Fiscal_Year 2021

P&L by Fiscal Month

All values in USD

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



Net Sales Comparison

2021 vs 2020	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%
2020 vs 2019	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%