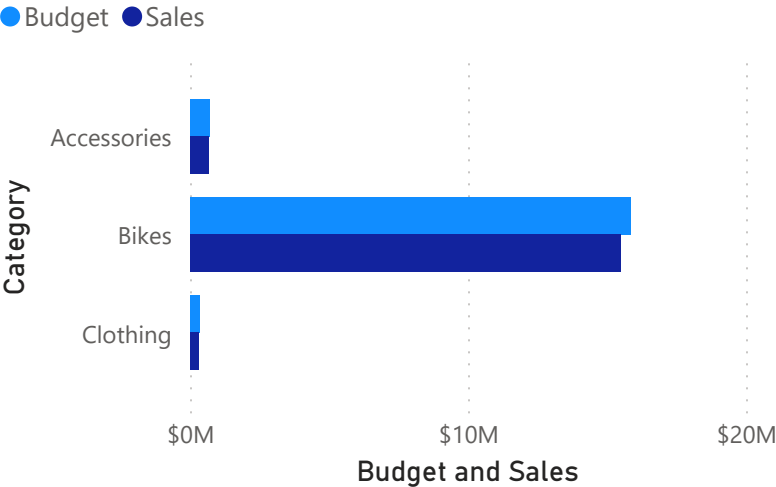
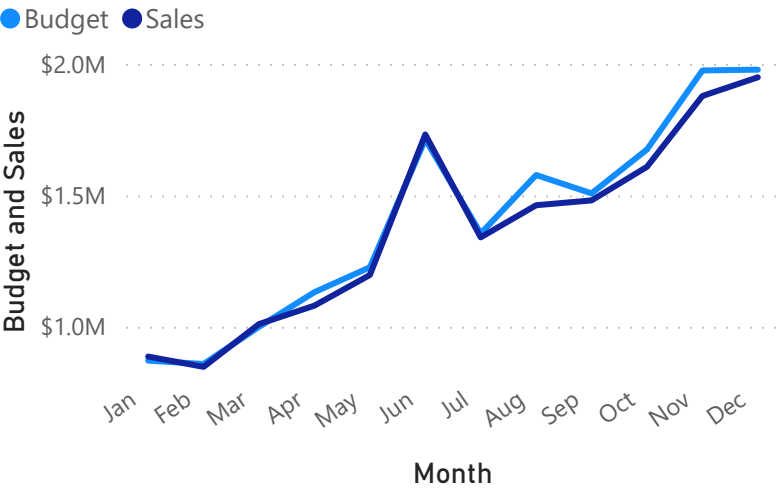


COMPANY

Budget and Sales by Category



Budget and Sales by Month



\$16M

Sales

\$17M

Budget

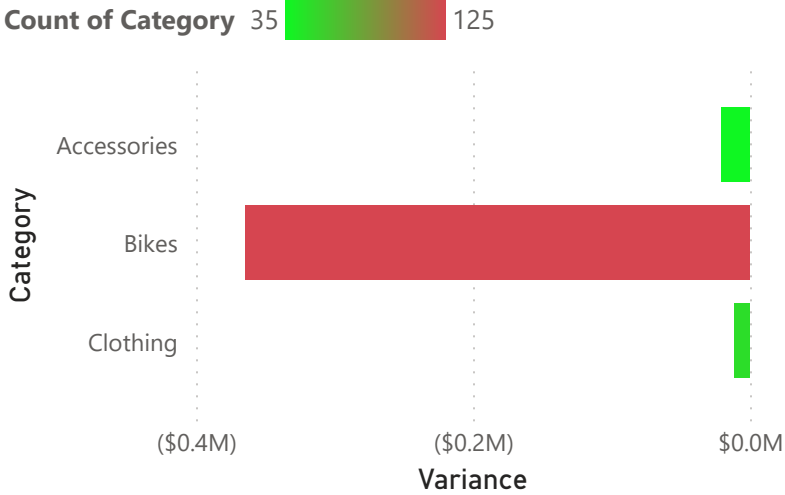
(\$396K)

Variance

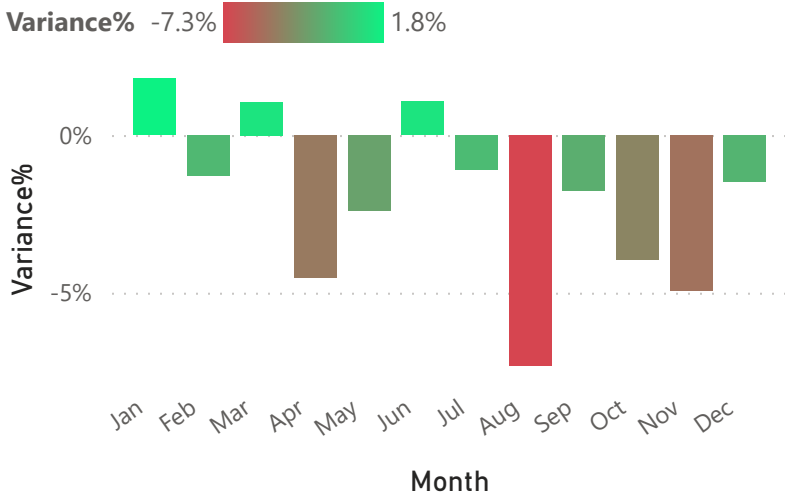
-2.3%

Variance%

Variance by Category



Variance% by Month

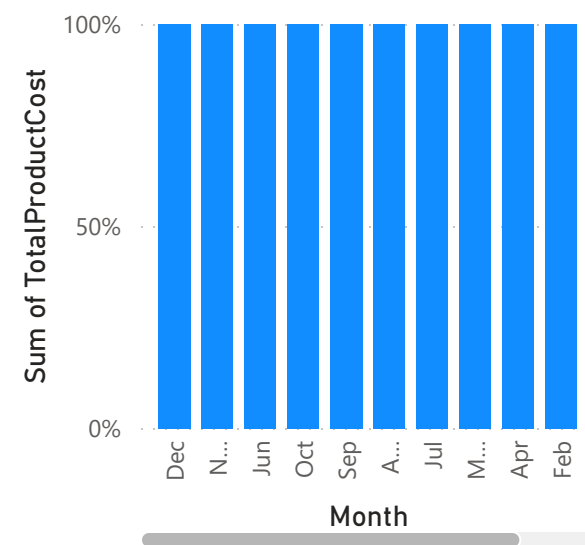


ProductName	Sales
Mountain-200 Black, 42	\$979,961
Mountain-200 Silver, 38	\$979,036
Mountain-200 Black, 46	\$961,601
Mountain-200 Black, 38	\$954,716
Mountain-200 Silver, 46	\$930,316
Mountain-200 Silver, 42	\$909,436
Touring-1000 Blue, 46	\$421,980
Road-350-W Yellow, 40	\$418,444
Touring-1000 Yellow, 46	\$410,060
Road-350-W Yellow, 42	\$399,733
Total	\$7,365,282

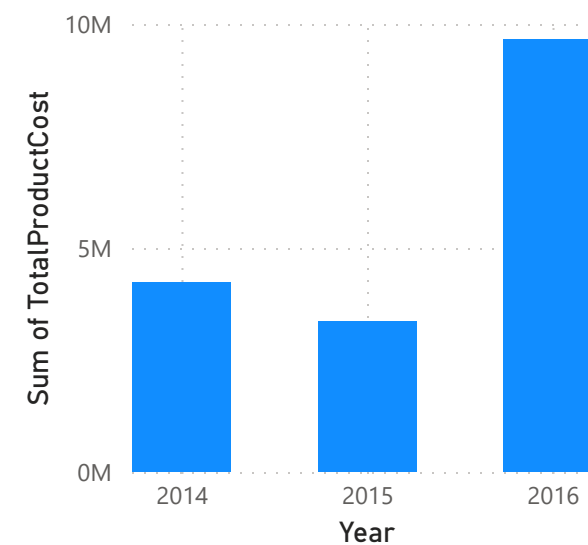
FullName	Sales
Turner, Jordan	\$11,484
Shan, Maurice	\$10,861
Munoz, Janet	\$10,418
Nara, Nichole	\$9,717
Henderson, Kaitlyn	\$9,716
He, Margaret	\$9,691
Dominguez, Randall	\$9,688
Gonzalez, Adriana	\$9,664
Hu, Rosa	\$9,637
Gill, Brandi	\$9,617
Total	\$100,494



Sum of TotalProductCost by Month



Sum of TotalProductCost by Year



Year	Month	Sum of SalesAmount	Sum of BudgetAmount
2016	Dec	\$1,949,361	\$1,978,396
2016	Nov	\$1,878,318	\$1,975,436
2016	Jun	\$1,731,788	\$1,713,430
2016	Oct	\$1,608,751	\$1,674,817
2016	Sep	\$1,480,905	\$1,507,678
2016	Aug	\$1,462,480	\$1,577,564
2016	Jul	\$1,340,245	\$1,354,917
2016	May	\$1,196,981	\$1,226,351
2016	Apr	\$1,080,450	\$1,121,721
Total		\$16,473,618	\$16,869,574

Year	Month	TotalSales	Sum of TotatlSalesAmount
2016	Jan	\$957,602	\$957,602
2016	Feb	\$915,207	\$915,207
2016	Mar	\$1,091,079	\$1,091,079
2016	Apr	\$1,166,886	\$1,166,886
2016	May	\$1,292,740	\$1,292,740
2016	Jun	\$1,870,331	\$1,870,331
2016	Jul	\$1,447,465	\$1,447,465
2016	Aug	\$1,579,478	\$1,579,478
2016	Sep	\$1,599,378	\$1,599,378
2016	Oct	\$1,737,451	\$1,737,451
2016	Nov	\$2,028,583	\$2,028,583
2016	Dec	\$2,105,310	\$2,105,310
Total		\$17,791,507	\$17,791,507

Year	Month	Sales	Budget	Variance	Variance%
2016	Dec	\$1,949,361	\$1,978,396	(\$29,035)	-1.5%
2016	Nov	\$1,878,318	\$1,975,436	(\$97,118)	-4.9%
2016	Jun	\$1,731,788	\$1,713,430	\$18,358	1.1%
2016	Oct	\$1,608,751	\$1,674,817	(\$66,066)	-3.9%
2016	Sep	\$1,480,905	\$1,507,678	(\$26,773)	-1.8%
2016	Aug	\$1,462,480	\$1,577,564	(\$115,084)	-7.3%
2016	Jul	\$1,340,245	\$1,354,917	(\$14,672)	-1.1%
2016	May	\$1,196,981	\$1,226,351	(\$29,370)	-2.4%
2016	Apr	\$1,080,450	\$1,131,721	(\$51,271)	-4.5%
2016	Mar	\$1,010,258	\$999,795	\$10,463	1.0%
2016	Jan	\$886,669	\$871,119	\$15,550	1.8%
2016	Feb	\$847,414	\$858,350	(\$10,936)	-1.3%
Total		\$16,473,618	\$16,869,574	(\$395,956)	-2.3%