

FILTER

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

P & L

by Fiscal Months

All Values in INR

Note : Do not modify the Pivot Table

| Metrics | Fiscal Quarter | | | | | | | | | |
|--------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Q1 | | | Q2 | | | Q3 | | | Q4 |
| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| NetSales | 6.5M | 8.0M | 10.7M | 11.4M | 6.5M | 6.1M | 6.4M | 6.3M | 6.5M | 6.2M |
| COGS | 3.8M | 4.7M | 6.3M | 6.7M | 3.9M | 3.5M | 3.8M | 3.7M | 3.8M | 3.6M |
| Gross Margin | 2.6M | 3.4M | 4.5M | 4.7M | 2.7M | 2.6M | 2.7M | 2.6M | 2.6M | 2.6M |
| GM % | 40.9% | 42.0% | 41.5% | 41.4% | 40.9% | 41.9% | 41.5% | 41.4% | 40.8% | 42.0% |

FILTER

| | |
|----------|------|
| market | All |
| region | All |
| division | All |
| customer | All |
| FY | 2020 |

P & L

by Fiscal Months

All Values in INR

| Metrics | Quarters | | | | | | | | | |
|--------------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Q1 | | | Q2 | | | Q3 | | | Q4 |
| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| NetSales | 17.1M | 20.6M | 28.7M | 29.9M | 17.1M | 15.9M | 2.1M | 7.8M | 9.9M | 14.9M |
| COGS | 10.6M | 12.8M | 18.1M | 18.9M | 10.7M | 9.9M | 1.3M | 4.8M | 6.2M | 9.3M |
| Gross Margin | 6.5M | 7.8M | 10.6M | 11.0M | 6.5M | 6.0M | 0.8M | 2.9M | 3.7M | 5.5M |
| GM % | 37.8% | 37.8% | 37.0% | 36.8% | 37.8% | 37.7% | 36.7% | 37.7% | 37.5% | 37.3% |

FILTER

| | |
|----------|------|
| market | All |
| region | All |
| division | All |
| customer | All |
| FY | 2021 |

P & L

by Fiscal Months

All Values in INR

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



Net Sales
Comparison

| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|----------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|
| 21 vs 20 | 162.1% | 164.7% | 159.1% | 161.0% | 161.4% | 162.5% | 1981.6% | 461.2% | 347.0% | 178.6% |
| 20 vs 19 | 164.6% | 156.6% | 167.3% | 161.5% | 162.8% | 162.0% | -67.1% | 22.7% | 53.1% | 140.7% |



| Q4 | | Grand Total |
|-------|-------|-------------|
| Jul | Aug | |
| 6.5M | 6.3M | 87.5M |
| 3.8M | 3.7M | 51.2M |
| 2.7M | 2.6M | 36.2M |
| 41.5% | 41.4% | 41.4% |

| Q4 | | Grand Total |
|-------|-------|-------------|
| Jul | Aug | |
| 16.1M | 16.5M | ##### |
| 10.2M | 10.5M | ##### |
| 5.9M | 6.1M | 73.3M |
| 36.7% | 36.8% | 37.3% |

| Q4 | | Grand Total |
|-------|-------|-------------|
| Jul | Aug | |
| 44.0M | 43.0M | ##### |
| 28.0M | 27.4M | ##### |
| 16.0M | 15.6M | ##### |
| 36.4% | 36.3% | 36.4% |



| Jul | Aug | |
|-------|-------|-------|
| ##### | ##### | ##### |
| ##### | ##### | ##### |