



FILTERS

region All
market All
customer All
division All
FY 2019

P & L
By Fiscal Months

All values in USD Note: Do not modify the Pivot Table

Metrics	Quarters														Grand Total
	Q1			Q2			Q3			Q4					
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	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	87.5M		
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	51.2M		
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	36.2M		
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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	Quarters																
	Q1			Q2			Q3			Q4			Grand Total				
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	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	196.7M
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	123.4M
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	73.3M
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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FY 2021

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By Fiscal Months

All values in USD

	Quarters																
Metrics	Q1			Q2			Q3			Q4			Grand Total				
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	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	598.9M
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	380.7M
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	218.2M
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 Comparision

21 vs 20	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%
20 vs 19	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%