

AltiQ Hardware



FILTER

region All
market All
division All
customer All
FY Year 2019

P & L By Fiscal Month

Note - Please do not modify Pivot Table

Matrix	Quarter Q1			Q2			Q3			Q4			Grand Total		
	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	51.24M
	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%	40.87%	41.97%	41.49%	41.39%	40.87%	41.94%		41.45%	41.39%	40.79%	42.00%	41.48%	41.39%	41.43%

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FY Year 2020

P & L By Fiscal Month

Matrix	Quarter Q1			Q2			Q3			Q4			Grand Total		
	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	123.37M
	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%	37.77%	37.78%	37.04%	36.81%	37.75%	37.74%		36.68%	37.73%	37.49%	37.27%	36.68%	36.79%	37.28%

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FY Year 2021

P & L By Fiscal Month

Matrix	Quarter 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	380.71M
	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%	36.65%	36.52%	36.29%	36.26%	36.68%	36.53%		36.37%	36.33%	36.63%	36.45%	36.37%	36.26%	36.43%

Net Sales

Capsulation

20 vs 21	162.06%	164.68%	159.10%	161.05%	161.40%	162.49%		1981.59%	461.21%	347.02%	178.64%	173.93%	160.31%	204.48%
19 vs 20	164.63%	156.58%	167.27%	161.45%	162.75%	162.02%		-67.07%	22.73%	53.05%	140.65%	148.00%	162.03%	124.85%