



Filters

region All

market All

division All

customer All

FY 2019

P&L by months

All values are in USD

Note: Do not modify the pivot table

	Quarters											
	Q1			Q2	Q3			Q4				Grand Total
Metrics	Sep	Oct	Nov		Mar	Apr	May	Jun	Jul	Aug		
Net Sales		6.46 M	8.04 M	10.74 M	24.04 M	6.41 M	6.32 M	6.49 M	6.18 M	6.48 M	6.31 M	87.48 M
cogs		3.82 M	4.66 M	6.28 M	14.09 M	3.75 M	3.71 M	3.84 M	3.59 M	3.79 M	3.70 M	51.24 M
Gross Margin		2.64 M	3.37 M	4.45 M	9.95 M	2.66 M	2.62 M	2.65 M	2.60 M	2.69 M	2.61 M	36.24 M
Gross margin %		40.87%	41.97%	41.49%	41.39%	41.45%	41.39%	40.79%	42.00%	41.48%	41.39%	41.43%

Filters

region All

market All

division All

customer All

FY 2020

Market

Performance vs Target

All values are in USD

	Quarters											
	Q1			Q2	Q3			Q4				Grand Total
Metrics	Sep	Oct	Nov		Mar	Apr	May	Jun	Jul	Aug		
Net Sales		17.10 M	20.63 M	28.69 M	62.97 M	2.11 M	7.76 M	9.93 M	14.88 M	16.08 M	16.54 M	196.69 M
cogs		10.64 M	12.83 M	18.07 M	39.48 M	1.34 M	4.83 M	6.21 M	9.34 M	10.18 M	10.45 M	123.37 M
Gross Margin		6.46 M	7.79 M	10.63 M	23.49 M	0.77 M	2.93 M	3.72 M	5.55 M	5.90 M	6.08 M	73.32 M
Gross margin %		37.77%	37.78%	37.04%	37.30%	36.68%	37.73%	37.49%	37.27%	36.68%	36.79%	37.28%

Filters

region All

market All

division All

customer All

FY 2021

Market

Performance vs Target

All values are in USD

	Quarters											
	Q1			Q2	Q3			Q4				Grand Total
Metrics	Sep	Oct	Nov		Mar	Apr	May	Jun	Jul	Aug		
Net Sales		44.82 M	54.59 M	74.34 M	164.67 M	43.95 M	43.54 M	44.40 M	41.47 M	44.05 M	43.05 M	598.88 M
cogs		28.39 M	34.65 M	47.36 M	104.66 M	27.97 M	27.72 M	28.13 M	26.35 M	28.03 M	27.44 M	380.71 M
Gross Margin		16.43 M	19.94 M	26.98 M	60.01 M	15.98 M	15.82 M	16.27 M	15.11 M	16.02 M	15.61 M	218.16 M
Gross margin %		36.65%	36.52%	36.29%	36.44%	36.37%	36.33%	36.63%	36.45%	36.37%	36.26%	36.43%

Net Sales

Comparison

2021 vs 2020	162.06%	164.68%	159.10%	161.51%	1981.59%	461.21%	347.02%	178.64%	173.93%	160.31%	204.48%
2020vs 2019	164.63%	156.58%	167.27%	161.95%	-67.07%	22.73%	53.05%	140.65%	148.00%	162.03%	124.85%