

market	All	
customer	All	P & L By Month & Quarter
division	All	
region	All	Note: Do not modify the pivot table
FY	2019	

ears

		Q2		Q3			Q4				Grand Total
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
8.0M	10.7M	11.4M	6.5M	6.1M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
4.7M	6.3M	6.7M	3.9M	3.5M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
3.4M	4.5M	4.7M	2.7M	2.6M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
42.0%	41.5%	41.4%	40.9%	41.9%	41.5%	41.4%	40.8%	42.0%	41.5%	41.4%	41.4%
	8.0M 4.7M 3.4M	8.0M 10.7M 4.7M 6.3M 3.4M 4.5M	Oct Nov Dec 8.0M 10.7M 11.4M 4.7M 6.3M 6.7M 3.4M 4.5M 4.7M	Oct Nov Dec Jan 8.0M 10.7M 11.4M 6.5M 4.7M 6.3M 6.7M 3.9M 3.4M 4.5M 4.7M 2.7M	Oct Nov Dec Jan Feb 8.0M 10.7M 11.4M 6.5M 6.1M 4.7M 6.3M 6.7M 3.9M 3.5M 3.4M 4.5M 4.7M 2.7M 2.6M	Oct Nov Dec Jan Feb Mar 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M	Oct Nov Dec Jan Feb Mar Apr 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M	Oct Nov Dec Jan Feb Mar Apr May 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M 2.6M	Oct Nov Dec Jan Feb Mar Apr May Jun 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 6.2M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M 2.6M 2.6M 2.6M	Oct Nov Dec Jan Feb Mar Apr May Jun Jul 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 6.2M 6.5M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.6M 3.8M 3.4M 4.5M 4.7M 2.7M 2.6M 2.6M 2.6M 2.6M 2.7M	Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 6.2M 6.5M 6.3M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.6M 3.8M 3.7M 3.4M 4.5M 4.7M 2.7M 2.6M 2.6M 2.6M 2.6M 2.7M 2.6M

market All
customer All P & L By Month & Quarter
division All
region All
FY 2020

Fiscal years

	Q1			Q2	Q2			Q3			Q4		
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

Fiscal years

	Q1			Q2			Q3			Q4			Grand Total
Metrics	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 Comparison

21 vs 20	262.1%	264.7%	259.1%	261.0%	261.4%	262.5%	2081.6%	561.2%	447.0%	278.6%	273.9%	260.3%	304.5%
20 vs 19	264.6%	256.6%	267.3%	261.5%	262.8%	262.0%	32.9%	122.7%	153.1%	240.7%	248.0%	262.0%	224.8%