

FILTER

market	All
customer	All
division	All
FY	2019

P&L

by Fiscal Month

All Values in USD

Note -Do Not Change Pivot Table

Quarte

 Q1 Q2 Q3 Q4

Grand Total

Values	Sep	Oct	Nov	Jan	Feb	Dec	Mar	Apr	May	Jun	Jul	Aug	Grand Total
Net Sales	6.5M	8.0M	10.7M	6.5M	6.1M	11.4M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
COGS	3.8M	4.7M	6.3M	3.9M	3.5M	8.7M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
Gross Margin	2.6M	3.4M	4.5M	2.7M	2.6M	4.7M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
gross%	40.9%	42.0%	41.5%	40.9%	41.9%	41.4%	41.5%	41.4%	40.8%	42.0%	41.5%	41.4%	41.4%

market	All
customer	All
division	All
FY	2020

P&L

by Fiscal Month

All Values in USD

[]

Quarte

 Q1 Q2 Q3 Q4

Grand Total

Values	Sep	Oct	Nov	Jan	Feb	Dec	Mar	Apr	May	Jun	Jul	Aug	Grand Total
Net Sales	17.1M	20.6M	28.7M	17.1M	15.9M	29.9M	2.1M	7.8M	9.9M	14.9M	16.1M	16.5M	196.7M
COGS	10.6M	12.8M	18.1M	10.7M	9.9M	18.9M	1.3M	4.8M	6.2M	9.3M	10.2M	10.5M	123.4M
Gross Margin	6.5M	7.8M	10.6M	6.5M	6.0M	11.0M	0.8M	2.9M	3.7M	5.5M	5.9M	6.1M	73.3M
gross%	37.8%	37.8%	37.0%	37.8%	37.7%	36.8%	36.7%	37.7%	37.5%	37.3%	36.7%	36.8%	37.3%

market	All
customer	All
division	All
FY	2021

P&L

by Fiscal Month

All Values in USD

Quarte

 Q1 Q2 Q3 Q4

Grand Total

Values	Sep	Oct	Nov	Jan	Feb	Dec	Mar	Apr	May	Jun	Jul	Aug	Grand Total
Net Sales	44.8M	54.6M	74.3M	44.8M	41.8M	78.1M	44.0M	43.5M	44.4M	41.5M	44.0M	43.0M	598.9M
COGS	28.4M	34.7M	47.4M	28.4M	26.5M	49.8M	28.0M	27.7M	28.1M	26.4M	28.0M	27.4M	380.7M
Gross Margin	16.4M	19.9M	27.0M	16.4M	15.3M	28.3M	16.0M	15.8M	18.3M	15.1M	16.0M	15.6M	218.2M
gross%	36.7%	36.5%	36.3%	36.7%	36.5%	36.3%	36.4%	36.3%	36.8%	36.4%	36.4%	36.3%	36.4%

Net Sales
Comparis

2019VS2020	164.6%	156.6%	157.3%	162.8%	162.0%	161.5%	-67.1%	22.7%	53.1%	140.7%	148.0%	162.0%	124.8%
2020VS202	162.1%	164.7%	159.1%	161.4%	162.5%	161.0%	1981.6%	461.2%	347.0%	178.6%	173.9%	160.3%	204.5%