

**FILTERS**

region All  
 market All  
 division All  
 customer All  
 FY 2019

**P & L****By Fiscal Months**

All values are in USD

Note: Do not

| Metrics      | Quarters<br>Q1 |       |       | Q2    |       |  |
|--------------|----------------|-------|-------|-------|-------|--|
|              | Sep            | Oct   | Nov   | Dec   | Jan   |  |
| Net Sales    | 6.5M           | 8.0M  | 10.7M | 11.4M | 6.5M  |  |
| COGS         | 3.8M           | 4.7M  | 6.3M  | 6.7M  | 3.9M  |  |
| Gross Margin | 2.6M           | 3.4M  | 4.5M  | 4.7M  | 2.7M  |  |
| GM%          | 40.9%          | 42.0% | 41.5% | 41.4% | 40.9% |  |

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|--------------|----------------|-------|-------|-------|-------|--|
|              | Sep            | Oct   | Nov   | Dec   | Jan   |  |
| Net Sales    | 17.1M          | 20.6M | 28.7M | 29.9M | 17.1M |  |
| COGS         | 10.6M          | 12.8M | 18.1M | 18.9M | 10.7M |  |
| Gross Margin | 6.5M           | 7.8M  | 10.6M | 11.0M | 6.5M  |  |
| GM%          | 37.8%          | 37.8% | 37.0% | 36.8% | 37.8% |  |

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| Metrics      | Quarters<br>Q1 |       |       | Q2    |       |  |
|--------------|----------------|-------|-------|-------|-------|--|
|              | Sep            | Oct   | Nov   | Dec   | Jan   |  |
| Net Sales    | 44.8M          | 54.6M | 74.3M | 78.1M | 44.8M |  |
| COGS         | 28.4M          | 34.7M | 47.4M | 49.8M | 28.4M |  |
| Gross Margin | 16.4M          | 19.9M | 27.0M | 28.3M | 16.4M |  |
| GM%          | 36.7%          | 36.5% | 36.3% | 36.3% | 36.7% |  |



**Net Sales  
Comparison**

|          |        |        |        |        |        |
|----------|--------|--------|--------|--------|--------|
| 21 vs 20 | 162.1% | 164.7% | 159.1% | 161.0% | 161.4% |
| 20 vs 19 | 164.6% | 156.6% | 167.3% | 161.5% | 162.8% |

ot modify the pivot table

| Q2<br>Feb | Q3<br>Mar | Apr   | May   | Q4<br>Jun | Jul   | Aug   | Grand Total |
|-----------|-----------|-------|-------|-----------|-------|-------|-------------|
| 6.1M      | 6.4M      | 6.3M  | 6.5M  | 6.2M      | 6.5M  | 6.3M  | 87.5M       |
| 3.5M      | 3.8M      | 3.7M  | 3.8M  | 3.6M      | 3.8M  | 3.7M  | 51.2M       |
| 2.6M      | 2.7M      | 2.6M  | 2.6M  | 2.6M      | 2.7M  | 2.6M  | 36.2M       |
| 41.9%     | 41.5%     | 41.4% | 40.8% | 42.0%     | 41.5% | 41.4% | 41.4%       |

| Q2<br>Feb | Q3<br>Mar | Apr   | May   | Q4<br>Jun | Jul   | Aug   | Grand Total |
|-----------|-----------|-------|-------|-----------|-------|-------|-------------|
| 15.9M     | 2.1M      | 7.8M  | 9.9M  | 14.9M     | 16.1M | 16.5M | 196.7M      |
| 9.9M      | 1.3M      | 4.8M  | 6.2M  | 9.3M      | 10.2M | 10.5M | 123.4M      |
| 6.0M      | 0.8M      | 2.9M  | 3.7M  | 5.5M      | 5.9M  | 6.1M  | 73.3M       |
| 37.7%     | 36.7%     | 37.7% | 37.5% | 37.3%     | 36.7% | 36.8% | 37.3%       |

| Q2<br>Feb | Q3<br>Mar | Apr   | May   | Q4<br>Jun | Jul   | Aug   | Grand Total |
|-----------|-----------|-------|-------|-----------|-------|-------|-------------|
| 41.8M     | 44.0M     | 43.5M | 44.4M | 41.5M     | 44.0M | 43.0M | 598.9M      |
| 26.5M     | 28.0M     | 27.7M | 28.1M | 26.4M     | 28.0M | 27.4M | 380.7M      |
| 15.3M     | 16.0M     | 15.8M | 16.3M | 15.1M     | 16.0M | 15.6M | 218.2M      |
| 36.5%     | 36.4%     | 36.3% | 36.6% | 36.4%     | 36.4% | 36.3% | 36.4%       |



|        |         |        |        |        |        |        |        |
|--------|---------|--------|--------|--------|--------|--------|--------|
| 162.5% | 1981.6% | 461.2% | 347.0% | 178.6% | 173.9% | 160.3% | 204.5% |
| 162.0% | -67.1%  | 22.7%  | 53.1%  | 140.7% | 148.0% | 162.0% | 124.8% |