



P & L
By Fiscal Months
All Values are in USD
Note : Do not modify the pivot table.

Filters	
Region	All
Market	All
Division	All
FY	2019

Metrics	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
	September	October	November	December	January	February	March	April	May	June	July	August	
Net Sales	6.5 M.	8.0 M.	10.7 M.	11.4 M.	6.5 M.	6.1 M.	6.4 M.	6.3 M.	6.5 M.	6.2 M.	6.5 M.	6.3 M.	87.5 M.
COGS	3.8 M.	4.7 M.	6.3 M.	6.7 M.	3.9 M.	3.5 M.	3.8 M.	3.7 M.	3.8 M.	3.6 M.	3.8 M.	3.7 M.	51.2 M.
Gross Margin	2.6 M.	3.4 M.	4.5 M.	4.7 M.	2.7 M.	2.6 M.	2.7 M.	2.6 M.	2.6 M.	2.6 M.	2.7 M.	2.6 M.	36.2 M.
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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Filters	
Region	All
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Division	All
FY	2020

Metrics	Quarters												Grand Total
	Q1			Q2		Q3			Q4				
	September	October	November	December	January	February	March	April	May	June	July	August	
Net Sales	17.1 M.	20.6 M.	28.7 M.	29.9 M.	17.1 M.	15.9 M.	2.1 M.	7.8 M.	9.9 M.	14.9 M.	16.1 M.	16.5 M.	196.7 M.
COGS	10.6 M.	12.8 M.	18.1 M.	18.9 M.	10.7 M.	9.9 M.	1.3 M.	4.8 M.	6.2 M.	9.3 M.	10.2 M.	10.5 M.	123.4 M.
Gross Margin	6.5 M.	7.8 M.	10.6 M.	11.0 M.	6.5 M.	6.0 M.	0.8 M.	2.9 M.	3.7 M.	5.5 M.	5.9 M.	6.1 M.	73.3 M.
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%



P & L
By Fiscal Months
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Filters	
Region	All
Market	All
Division	All
FY	2021

Metrics	Quarters												Grand Total
	Q1			Q2		Q3			Q4				
	September	October	November	December	January	February	March	April	May	June	July	August	
Net Sales	44.8 M.	54.6 M.	74.3 M.	78.1 M.	44.8 M.	41.8 M.	44.0 M.	43.5 M.	44.4 M.	41.5 M.	44.0 M.	43.0 M.	598.9 M.
COGS	28.4 M.	34.7 M.	47.4 M.	49.8 M.	28.4 M.	26.5 M.	28.0 M.	27.7 M.	28.1 M.	26.4 M.	28.0 M.	27.4 M.	380.7 M.
Gross Margin	16.4 M.	19.9 M.	27.0 M.	28.3 M.	16.4 M.	15.3 M.	16.0 M.	15.8 M.	16.3 M.	15.1 M.	16.0 M.	15.6 M.	218.2 M.
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
Growth Comparison

21 vs 20	162.06%	164.68%	159.10%	161.05%	161.40%	162.49%	1981.59%	461.21%	347.02%	178.64%	173.93%	160.31%	204.5%
20 vs 19	164.63%	156.58%	167.27%	161.45%	162.75%	162.02%	-67.07%	22.73%	53.05%	140.65%	148.00%	162.03%	124.8%

Gross Margin %
Growth Comparison

21 vs 20	-2.95%	-3.32%	-2.02%	-1.51%	-2.84%	-3.19%	-0.85%	-3.70%	-2.27%	-2.21%	-0.85%	-1.46%	-2.27%
20 vs 19	-7.58%	-10.00%	-10.74%	-11.06%	-7.63%	-10.02%	-11.51%	-8.84%	-8.10%	-11.26%	-11.57%	-11.11%	-10.02%