



region All
market All
division All
customer All
FY 2019

P & L
By Fiscal Years
All Values are in USD

Note: Do not modify the pivot table

	Quarters													Grand Total *
Metrics	Q1	Q2			Q3				Q4					
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		
Net sales		6.5M	8.0M	10.7M	11.4M	6.5M	6.1M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
Total COGS		3.8M	4.7M	6.3M	6.7M	3.9M	3.5M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
Gross Margin		2.6M	3.4M	4.5M	4.7M	2.7M	2.6M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
GM %		40.9%	42.0%	41.5%	41.4%	40.9%	41.9%	41.5%	41.4%	40.8%	42.0%	41.5%	41.4%	41.4%

region All
market All
division All
customer All
FY 2020

P & L
By Fiscal Years
All Values are in USD

Metrics	Quarters												Grand Total *	
	Q1			Q2			Q3			Q4				
	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
Total 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%

region All
market All
division All
customer All
FY 2021

P & L
By Fiscal Years
All Values are in USD

	Quarters																
Metrics	Q1	Q2				Q3				Q4				Grand Total *			
	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			
Total 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 Sale Comparison

21 vs 20	162.1%	164.7%	159.1%	161.0%	161.4%	162.5%	1981.6%	461.2%	347.0%	178.6%	173.9%	160.3%	204.5%
20 vs 19	547.5%	511.3%	544.1%	531.7%	542.9%	524.7%	-20.6%	196.5%	275.2%	473.0%	497.9%	533.0%	442.8%