

region All
market All
division All
customer All
FY 2019

P & L 2019 By Fiscal Months

All values in USD Note: Do not modify the pivot table

Fiscal Years

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Q 1			Q2			Q3			Q4				Grand Total
Metrics	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
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
Gross Margin %	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%
	Net Sales COGS Gross Margin	Metrics Sep Net Sales 6.5M COGS 3.8M	Metrics Sep Oct Net Sales 6.5M 8.0M COGS 3.8M 4.7M Gross Margin 2.6M 3.4M	Metrics Sep Oct Nov Net Sales 6.5M 8.0M 10.7M COGS 3.8M 4.7M 6.3M Gross Margin 2.6M 3.4M 4.5M	Metrics Sep Oct Nov Dec Net Sales 6.5M 8.0M 10.7M 11.4M COGS 3.8M 4.7M 6.3M 6.7M Gross Margin 2.6M 3.4M 4.5M 4.7M	Metrics 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	Metrics Sep Oct Nov Dec Jan Feb Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M	Q1 Q2 Q3 Metrics Sep Oct Nov Dec Jan Feb Mar Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M	Metrics Sep Oct Nov Dec Jan Feb Mar Apr Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M	Metrics Sep Oct Nov Dec Jan Feb Mar Apr May Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M 2.6M	Q1 Q2 Q3 Q4 Metrics Sep Oct Nov Dec Jan Feb Mar Apr May Jun Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 6.2M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.6M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.6M 2.6M 2.6M	Metrics Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Net Sales 6.5M 8.0M 10.7M 11.4M 6.5M 6.1M 6.4M 6.3M 6.5M 6.2M 6.5M COGS 3.8M 4.7M 6.3M 6.7M 3.9M 3.5M 3.8M 3.7M 3.8M 3.6M 3.8M Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.7M 2.6M 2.6M 2.6M 2.6M 2.7M	Metrics 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 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 Gross Margin 2.6M 3.4M 4.5M 4.7M 2.7M 2.6M 2.6M 2.6M 2.6M 2.7M 2.6M

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FY 2020

P & L 2020 By Fiscal Months All values in USD

Fiscal Years

	Q1			Q2			Q3			Q 4			Grand Total
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
Gross Margin %	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
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FY 2021

P & L 2021 By Fiscal Months All values in USD



	Q1	Q2			Q3				Q 4		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
Gross Margin %	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 20 vs 19

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%
164.6%	156.6%	167.3%	161.5%	162.8%	162.0%	-67.1%	22.7%	53.1%	140.7%	148.0%	162.0%	124.8%

 If 2020
 30

 if 2021
 50

 Difference(growth)
 67%

OR

21 - 20 20 20/old year 67%









