

# FOOTBALL ESSENTIALS



Summary

Monthly Sales

Sales YTD

Total Sales

Total Budget

Retail Sales

Retail Budget

Retail Cat.

TW Sales

TW Budget

## EXECUTIVE SUMMARY

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

## Sales (By Channel)

Melbourne

Online

Sydney

Teamwear

\$4,578,409

\$10,179,832

\$6,075,843

\$12,361,834

## Monthly Sales

Month	Total Sales	Total Sales PY	Sales Var PY	Var to PY %
June	\$1,838,535	\$2,340,382	(\$501,847)	-21.4%
May	\$2,595,092	\$2,146,278	\$448,814	20.9%
April	\$3,301,153	\$3,130,215	\$170,938	5.5%
March	\$3,921,908	\$3,142,381	\$779,527	24.8%
February	\$3,688,786	\$2,603,832	\$1,084,953	41.7%
January	\$3,053,497	\$2,493,828	\$559,669	22.4%
December	\$2,944,279	\$2,092,069	\$852,211	40.7%
November	\$2,442,590	\$1,992,334	\$450,256	22.6%
October	\$2,277,347	\$2,086,075	\$191,272	9.2%
September	\$2,025,445	\$1,706,434	\$319,012	18.7%
August	\$2,926,308	\$1,336,684	\$1,589,624	118.9%
July	\$2,180,976	\$1,560,205	\$620,771	39.8%
Total	\$33,195,917	\$26,630,716	\$6,565,201	24.7%

## Monthly Budget

Month	Melbourne	Online	Sydney	Teamwear	Total
June	\$375,000	\$504,307	\$390,000	\$745,000	\$2,014,307
May	\$385,000	\$585,219	\$422,000	\$955,000	\$2,347,219
April	\$427,000	\$708,398	\$468,000	\$1,552,000	\$3,155,398
March	\$440,000	\$885,824	\$485,000	\$1,698,000	\$3,508,824
February	\$455,000	\$703,046	\$483,000	\$1,661,467	\$3,302,513
January	\$396,014	\$602,837	\$453,393	\$1,512,164	\$2,964,408
December	\$361,000	\$554,663	\$419,000	\$1,339,878	\$2,674,541
November	\$357,000	\$642,871	\$387,000	\$1,035,185	\$2,422,056
October	\$340,000	\$532,504	\$370,000	\$849,340	\$2,091,844
September	\$360,000	\$804,578	\$395,000	\$742,630	\$2,302,208
August	\$395,000	\$976,054	\$445,000	\$678,162	\$2,494,216
July	\$393,000	\$1,120,042	\$440,000	\$670,052	\$2,623,094
Total	\$4,684,014	\$8,620,343	\$5,157,393	\$13,438,878	\$31,900,628

## Sales Var Budget

Online

\$1,559K

18.1%

Melbourne

(\$106K)

-2.3%

Sydney

\$918K

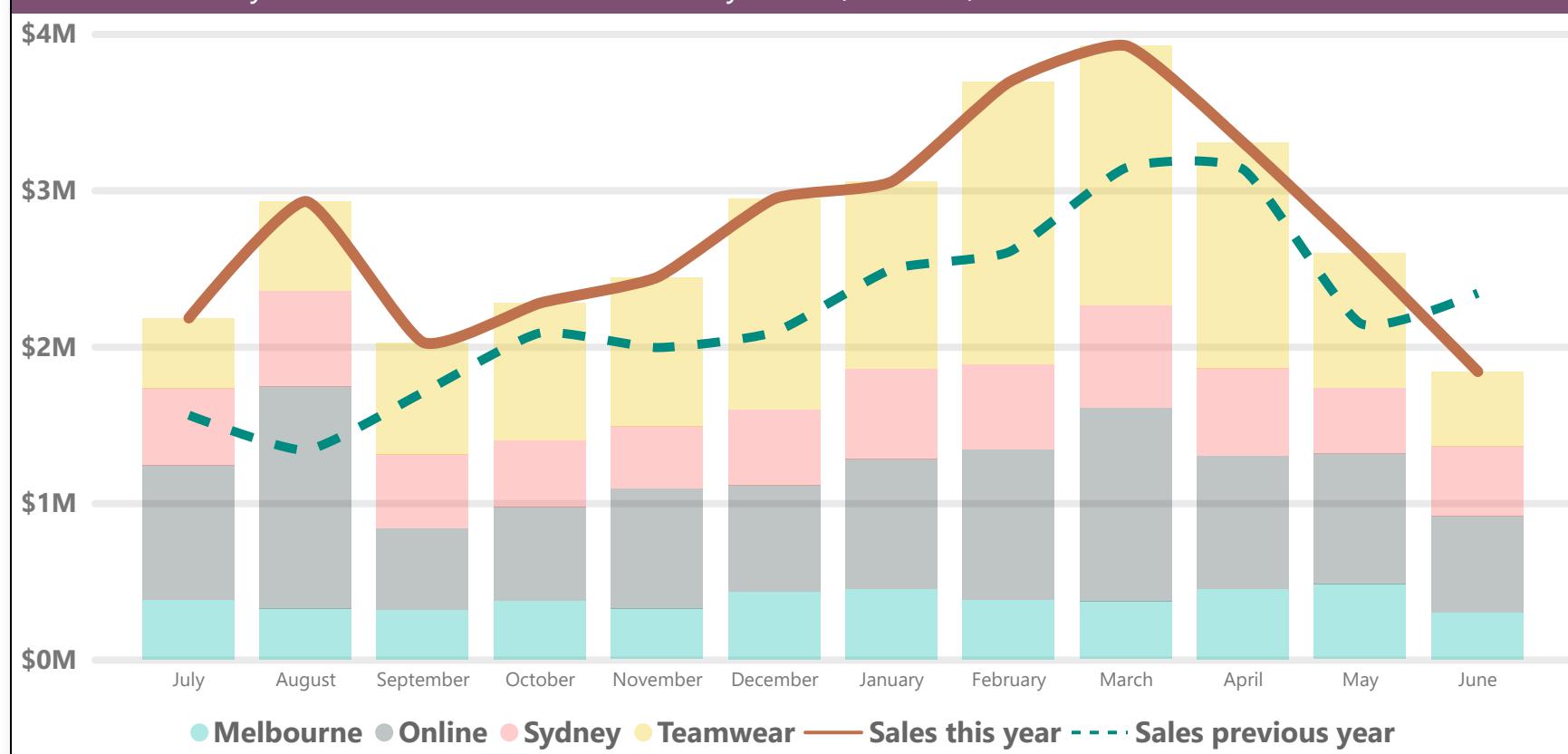
17.8%

Teamwear

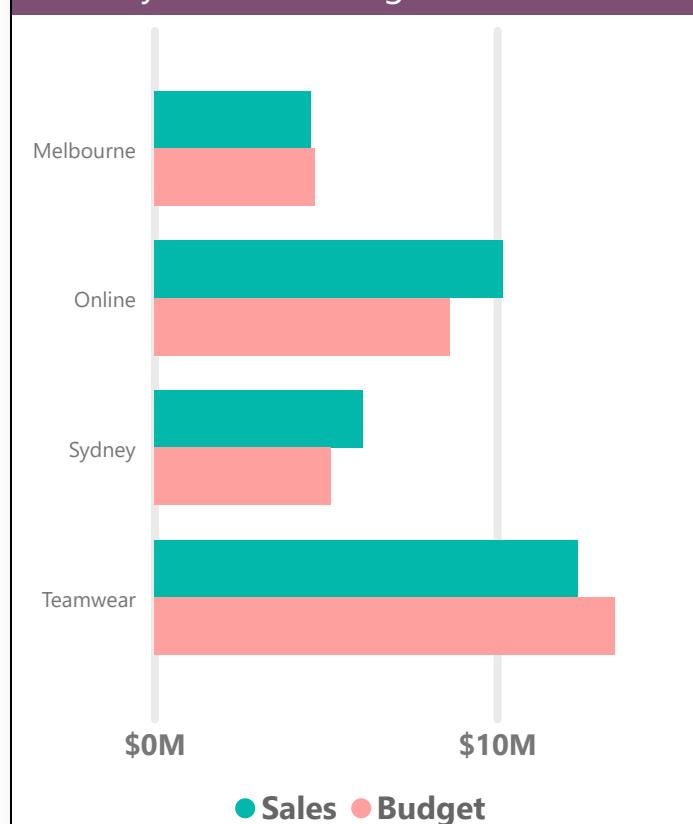
(\$1,077K)

-8.0%

## Current Monthly Sales Vs. Previous Year Monthly Sales (Channel)



## Monthly Sales Vs. Budget



## Total Sales Month to Date

Month	Sales YTD	Sales PYTD	Var to YTD	Sales Var %
June	\$33,195,917	\$26,630,716	\$6,565,201	24.7%
May	\$31,357,382	\$24,290,334	\$7,067,048	29.1%
April	\$28,762,290	\$22,144,057	\$6,618,234	29.9%
March	\$25,461,137	\$19,013,842	\$6,447,296	33.9%
February	\$21,539,229	\$15,871,461	\$5,667,768	35.7%
January	\$17,850,443	\$13,267,628	\$4,582,815	34.5%
December	\$14,796,946	\$10,773,800	\$4,023,146	37.3%
November	\$11,852,667	\$8,681,732	\$3,170,935	36.5%
October	\$9,410,077	\$6,689,398	\$2,720,679	40.7%
September	\$7,132,730	\$4,603,323	\$2,529,407	54.9%
August	\$5,107,284	\$2,896,889	\$2,210,395	76.3%
July	\$2,180,976	\$1,560,205	\$620,771	39.8%
Total	\$33,195,917	\$26,630,716	\$6,565,201	24.7%

## Budget Month to Date

Month	Melbourne	Online	Sydney	Teamwear	Total
June	\$4,684,014	\$8,620,343	\$5,157,393	\$13,438,878	\$31,900,628
May	\$4,309,014	\$8,116,036	\$4,767,393	\$12,693,878	\$29,886,321
April	\$3,924,014	\$7,530,817	\$4,345,393	\$11,738,878	\$27,539,102
March	\$3,497,014	\$6,822,419	\$3,877,393	\$10,186,878	\$24,383,704
February	\$3,057,014	\$5,936,595	\$3,392,393	\$8,488,878	\$20,874,880
January	\$2,602,014	\$5,233,549	\$2,909,393	\$6,827,411	\$17,572,367
December	\$2,206,000	\$4,630,712	\$2,456,000	\$5,315,247	\$14,607,959
November	\$1,845,000	\$4,076,049	\$2,037,000	\$3,975,369	\$11,933,418
October	\$1,488,000	\$3,433,178	\$1,650,000	\$2,940,184	\$9,511,362
September	\$1,148,000	\$2,900,674	\$1,280,000	\$2,090,844	\$7,419,518
August	\$788,000	\$2,096,096	\$885,000	\$1,348,214	\$5,117,310
July	\$393,000	\$1,120,042	\$440,000	\$670,052	\$2,623,094
Total	\$4,684,014	\$8,620,343	\$5,157,393	\$13,438,878	\$31,900,628

## Sales Var Budget YTD

Online

\$2M

18.1%

Melbourne

(\$106K)

-2.3%

Sydney

\$918K

17.8%

Teamwear

## MONTHLY SALES BY CHANNEL

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

Online

\$10,179,832

Melbourne

\$4,578,409

Sydney

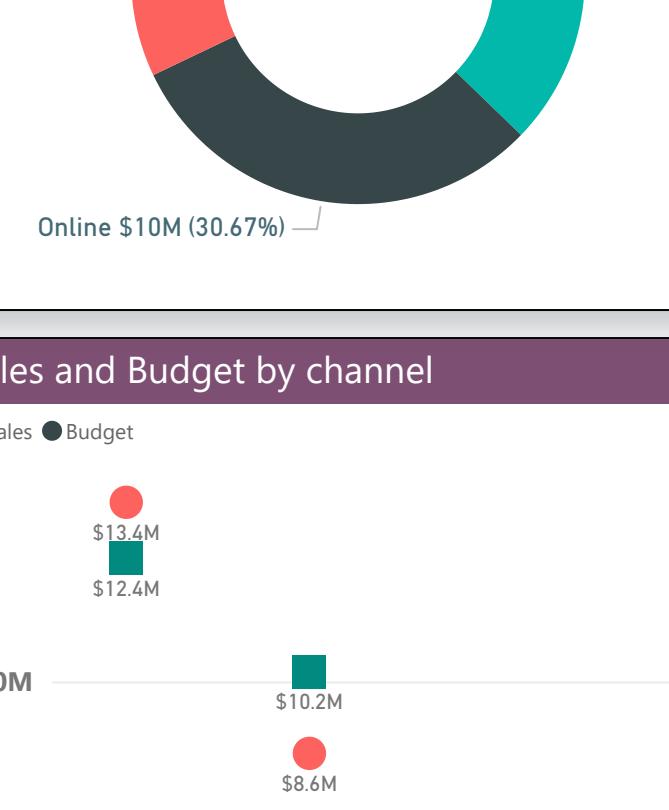
\$6,075,843

Teamwear

\$12,361,834

## Cube BI Total Sales

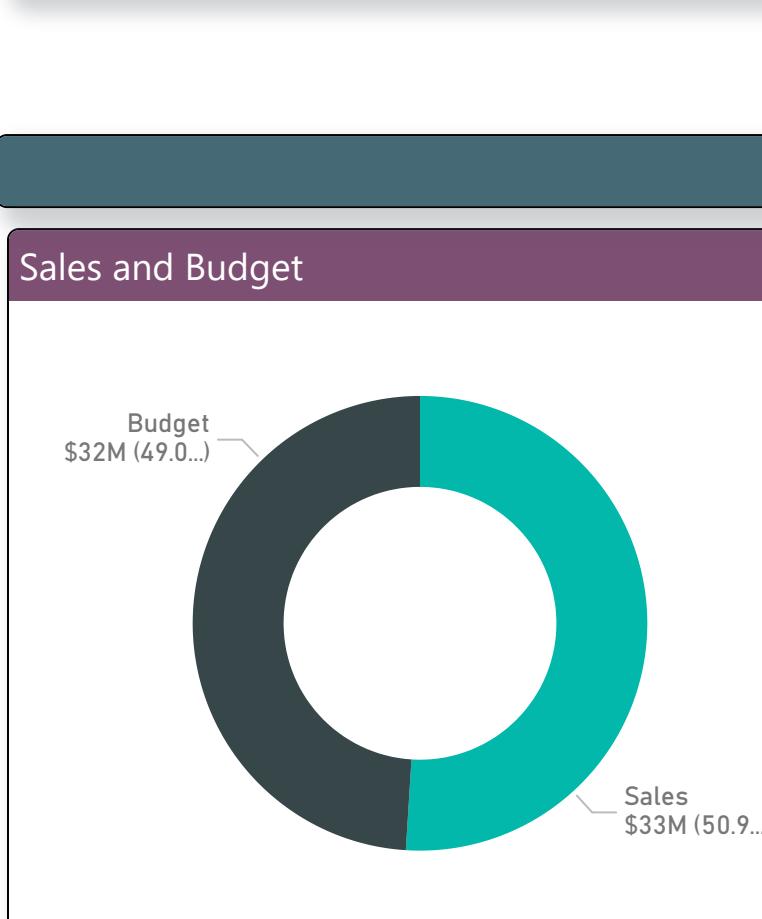
## Sales by channel



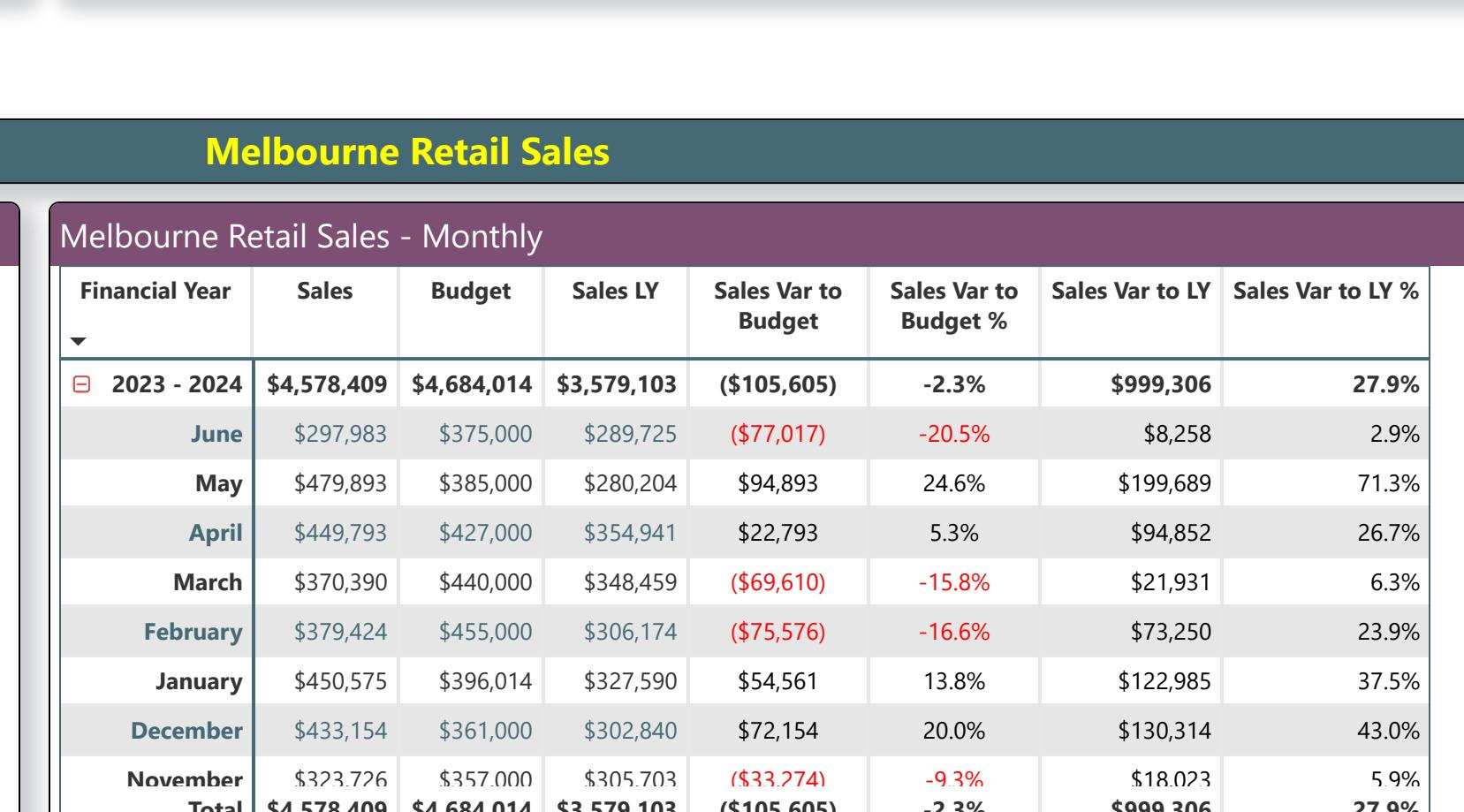
## Cube BI Total Sales - Yearly / Monthly (By Channels)

Financial Year	Sales	Budget	Sales LY	Sales Var to Budget	Sales Var to Budget %	Sales Var to LY	Sales Var to LY %
2023 - 2024	\$33,195,917	\$31,900,628	\$26,630,716	\$1,295,289	4.1%	\$6,565,201	24.7%
June	\$1,838,535	\$2,014,307	\$2,340,382	(\$175,772)	-8.7%	(\$501,847)	-21.4%
Teamwear	\$476,648	\$745,000	\$1,040,502	(\$268,352)	-36.0%	(\$563,854)	-54.2%
Sydney	\$448,520	\$390,000	\$346,487	\$58,520	15.0%	\$102,033	29.4%
Online	\$615,384	\$504,307	\$663,668	\$111,077	22.0%	(\$48,284)	-7.3%
Melbourne	\$297,983	\$375,000	\$289,725	(\$77,017)	-20.5%	\$8,258	2.9%
May	\$2,595,092	\$2,347,219	\$2,146,278	\$247,873	10.6%	\$448,814	20.9%
April	\$3,301,153	\$3,155,398	\$3,130,215	\$145,755	4.6%	\$170,938	5.5%
March	\$3,921,908	\$3,508,824	\$3,142,381	\$413,084	11.8%	\$779,527	24.8%
Total	\$33,195,917	\$31,900,628	\$26,630,716	\$1,295,289	4.1%	\$6,565,201	24.7%

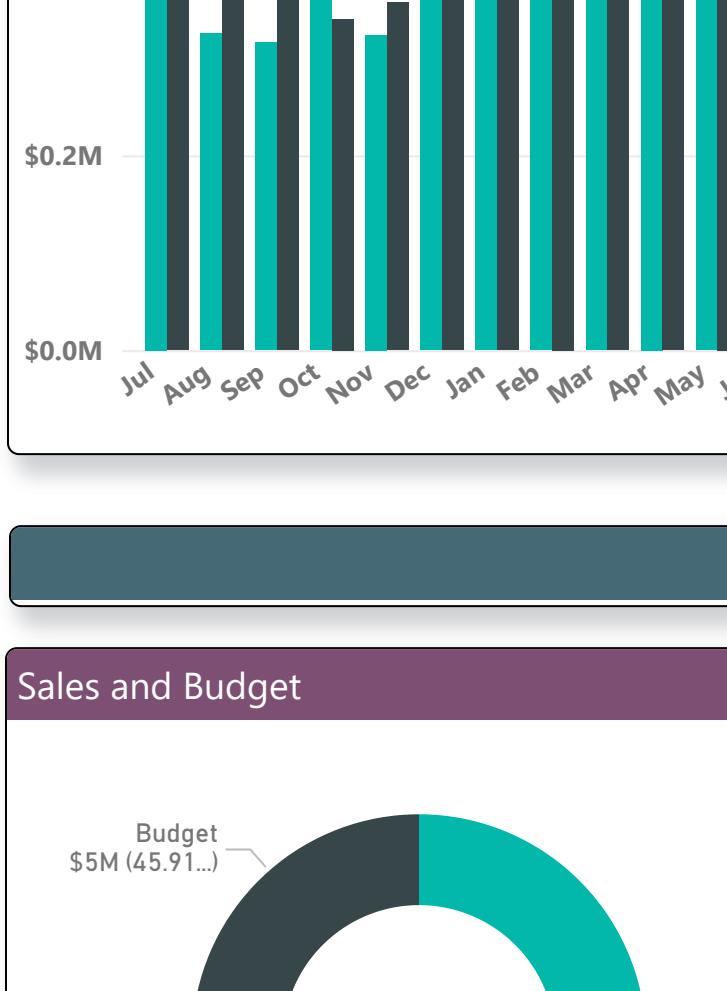
## Sales and Budget by channel



## Sales and Sales LY by Financial Year and Month



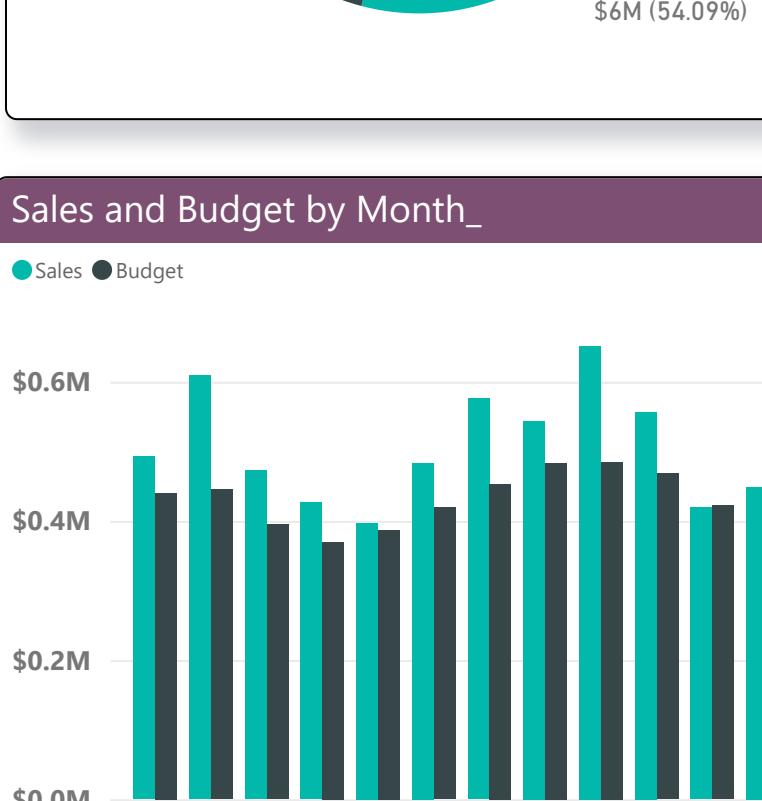
## Sales and Budget



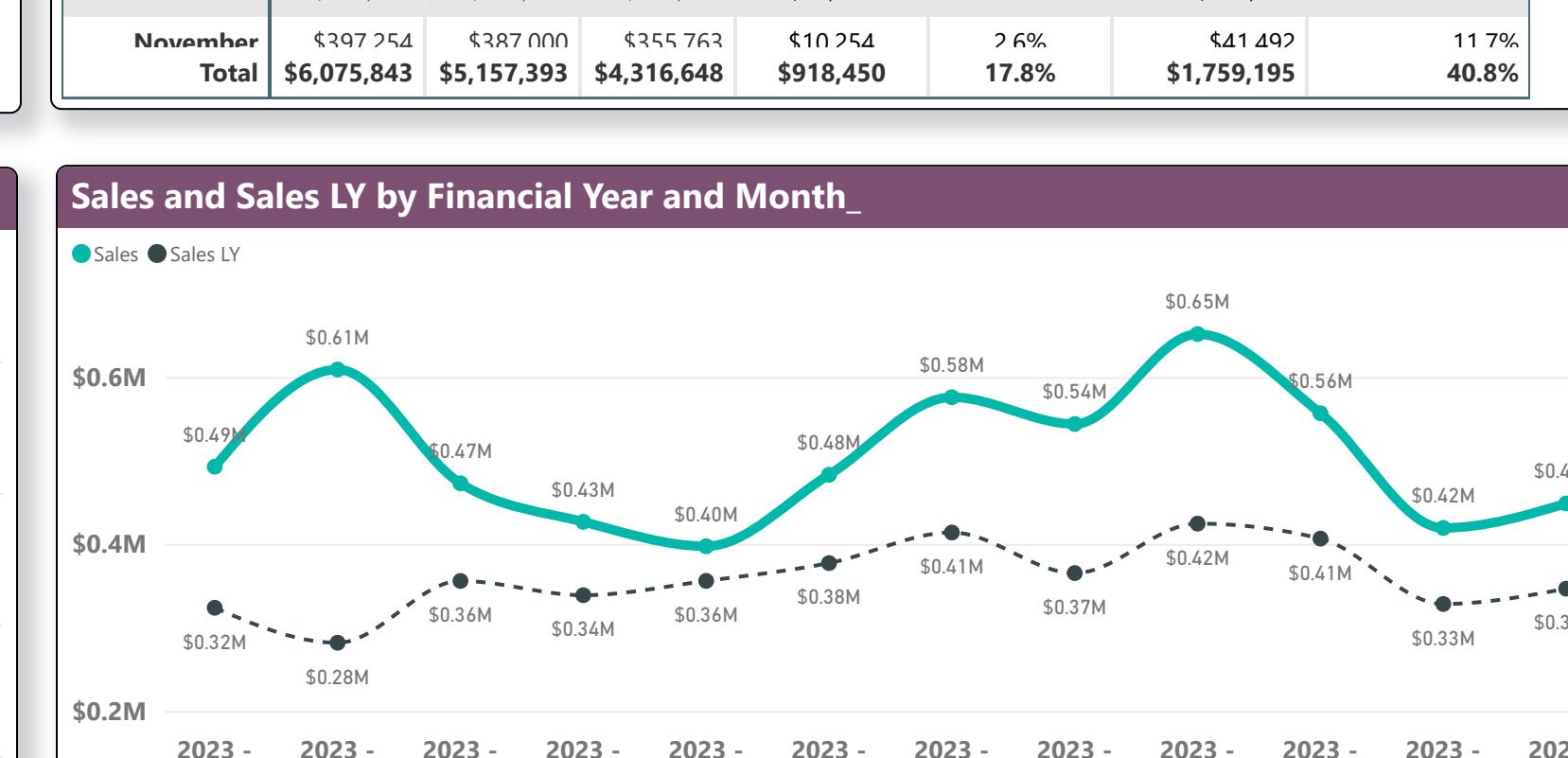
## Melbourne Retail Sales

Financial Year	Sales	Budget	Sales LY	Sales Var to Budget	Sales Var to Budget %	Sales Var to LY	Sales Var to LY %
2023 - 2024	\$4,578,409	\$4,684,014	\$3,579,103	(\$105,605)	-2.3%	\$999,306	27.9%
June	\$297,983	\$375,000	\$289,725	(\$77,017)	-20.5%	\$8,258	2.9%
May	\$479,893	\$385,000	\$280,204	\$94,893	24.6%	\$199,689	71.3%
April	\$449,793	\$427,000	\$354,941	\$22,793	5.3%	\$94,852	26.7%
March	\$370,390	\$440,000	\$348,459	(\$69,610)	-15.8%	\$21,931	6.3%
February	\$379,424	\$455,000	\$306,174	(\$75,576)	-16.6%	\$73,250	23.9%
January	\$450,575	\$396,014	\$327,590	\$54,561	13.8%	\$122,985	37.5%
December	\$433,154	\$361,000	\$302,840	\$72,154	20.0%	\$130,314	43.0%
November	\$323,726	\$357,000	\$305,703	(\$33,274)	-9.3%	\$18,023	5.9%
Total	\$4,578,409	\$4,684,014	\$3,579,103	(\$105,605)	-2.3%	\$999,306	27.9%

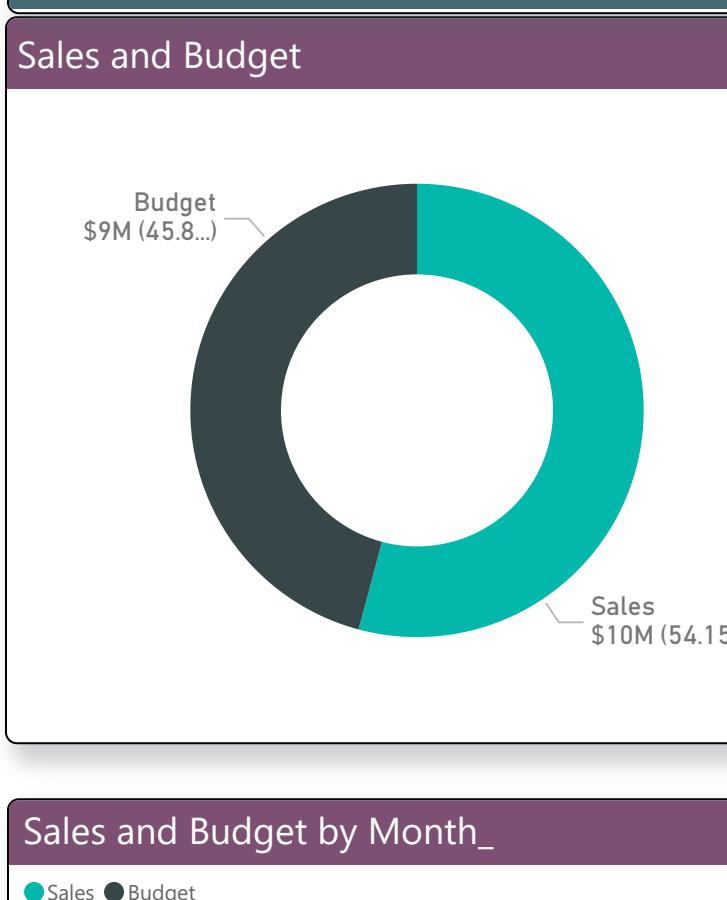
## Sales and Budget by Month



## Sales and Sales LY by Financial Year and Month



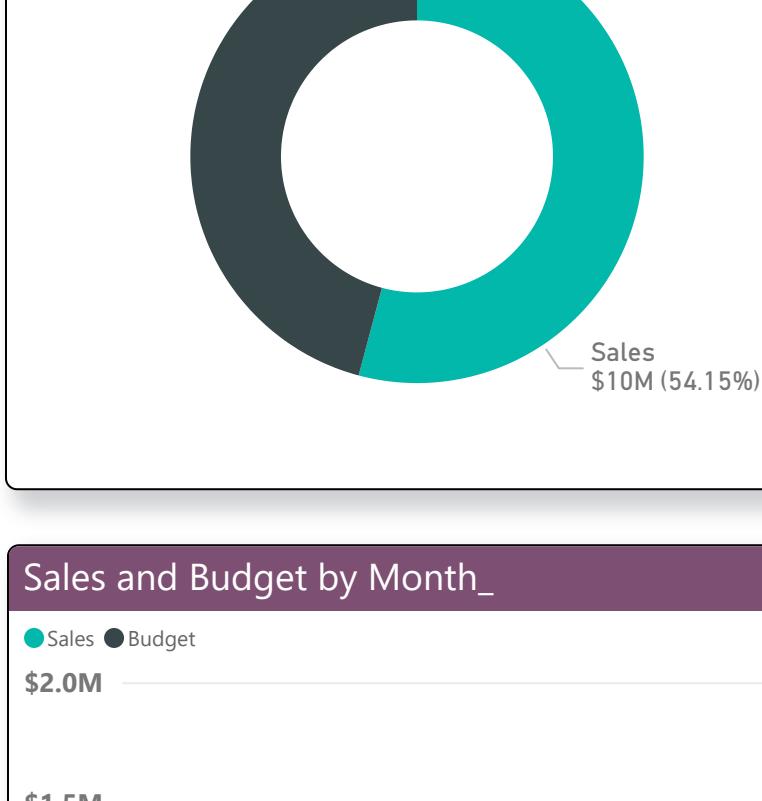
## Sales and Budget



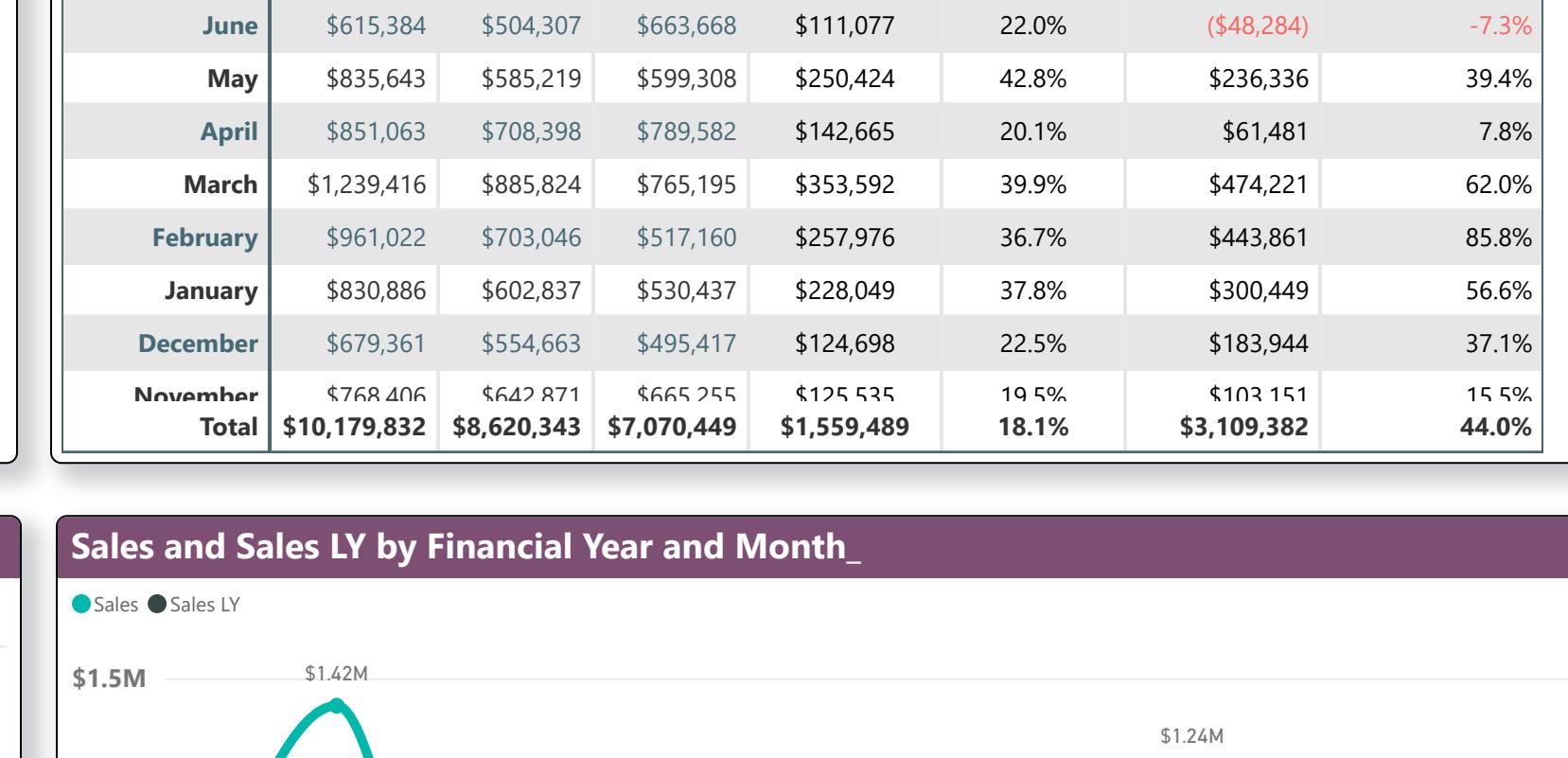
## Sydney Retail Sales - Monthly

Financial Year	Sales	Budget	Sales LY	Sales Var to Budget	Sales Var to Budget %	Sales Var to LY	Sales Var to LY %
2023 - 2024	\$6,075,843	\$5,157,393	\$4,316,648	\$918,450	17.8%	\$1,759,195	40.8%
June	\$448,520	\$390,000	\$346,487	\$58,520	15.0%	\$102,033	29.4%
May	\$419,186	\$422,000	\$328,148	(\$2,814)	-0.7%	\$91,038	27.7%
April	\$556,568	\$468,000	\$406,413	\$88,568	18.9%	\$150,154	36.9%
March	\$651,413	\$485,000	\$424,364	\$166,413	34.3%	\$227,049	53.5%
February	\$543,710	\$483,000	\$365,103	\$60,710	12.6%	\$178,608	48.9%
January	\$575,717	\$453,393	\$413,684	\$122,324	27.0%	\$162,033	39.2%
December	\$482,887	\$419,000	\$377,082	\$63,887	15.2%	\$105,805	28.1%
November	\$397,254	\$387,000	\$355,763	(\$10,254)	2.6%	\$41,402	11.7%
Total	\$6,075,843	\$5,157,393	\$4,316,648	\$918,450	17.8%	\$1,759,195	40.8%

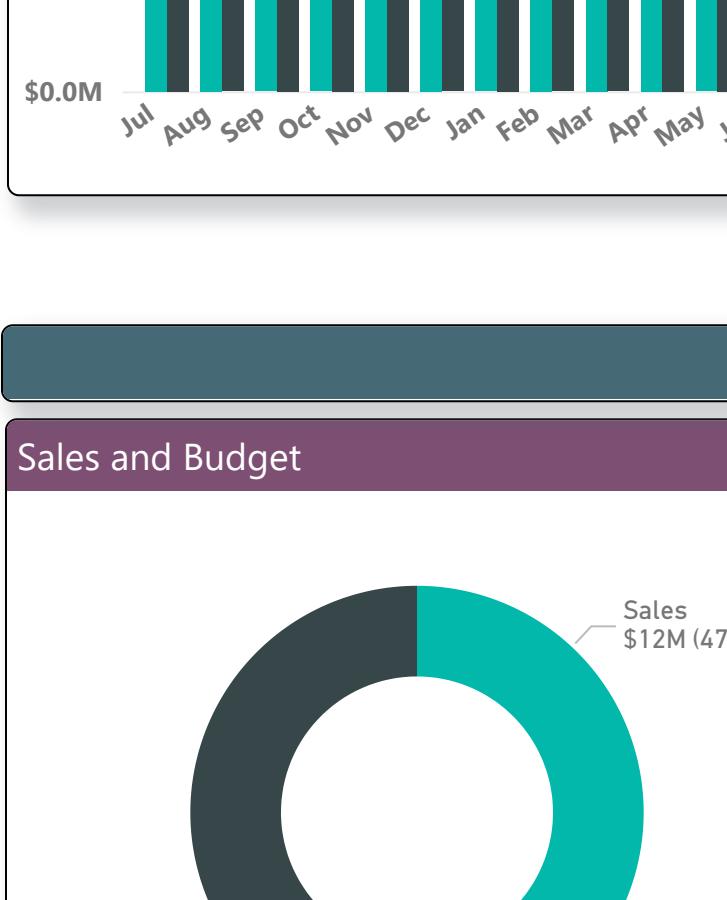
## Sales and Budget by Month



## Sales and Sales LY by Financial Year and Month



## Sales and Budget



## Online Sales

Financial Year	Sales	Budget	Sales LY	Sales Var to Budget	Sales Var to Budget %	Sales Var to LY	Sales Var to LY %
2023 - 2024	\$10,179,832	\$8,620,343	\$7,070,449	\$1,559,489	18.1%	\$3,109,382	44.0%
June	\$615,384	\$504,307	\$663,668	\$111,077	22.0%	(\$48,284)	-7.3%
May	\$835,643	\$585,219	\$599,308	\$250,424	42.8%	\$236,336	39.4%
April	\$851,063	\$708,398	\$789,582	\$142,665	20.1%	\$61,481	7.8%
March	\$1,239,416	\$885,824	\$765,195	\$353,592	39.9%	\$474,221	62.0%
February	\$961,022	\$703,046	\$517,160	\$257,976	36.7%	\$443,861	85.8%
January	\$830,886	\$602,837	\$530,437	\$228,049	37.8%	\$300,449	56.6%
December	\$679,361	\$554,663	\$495,417	\$124,698	22.5%	\$	

## YEARLY SALES BY CHANNEL

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

Melbourne

\$4,578,409

Sydney

\$6,075,843

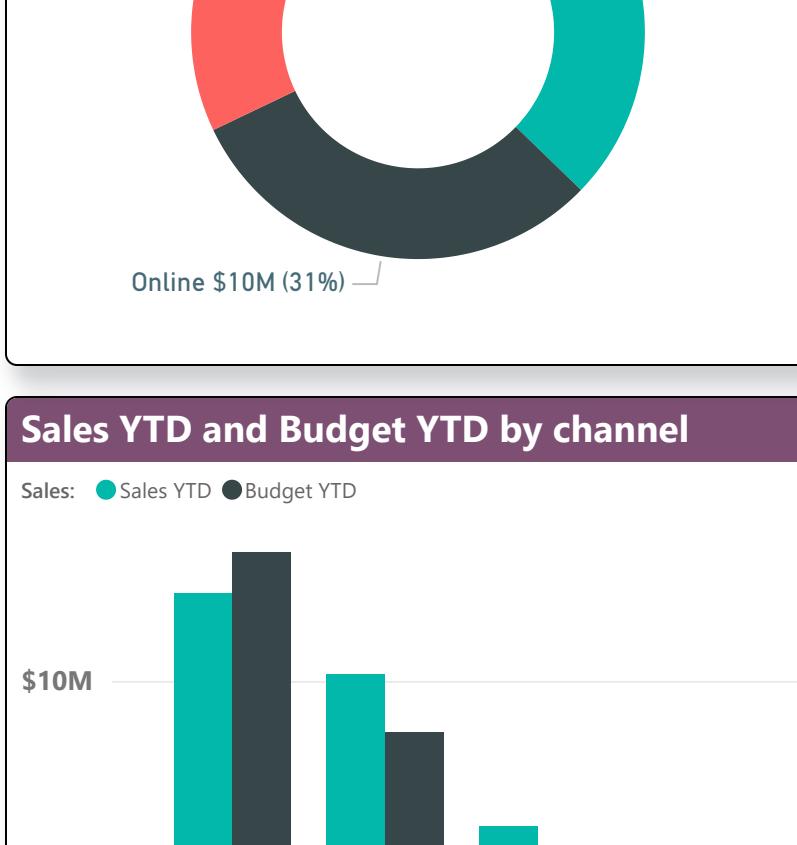
Online

\$10,179,832

Teamwear

\$12,361,834

## Sales YTD by channel

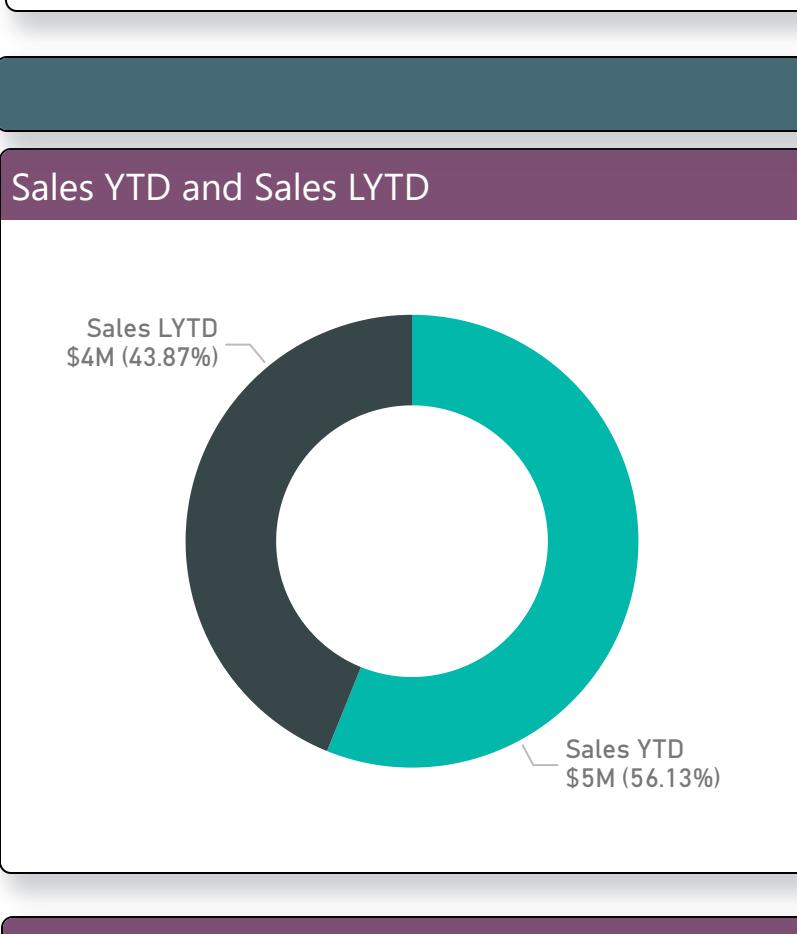


## Cube BI Total Sales

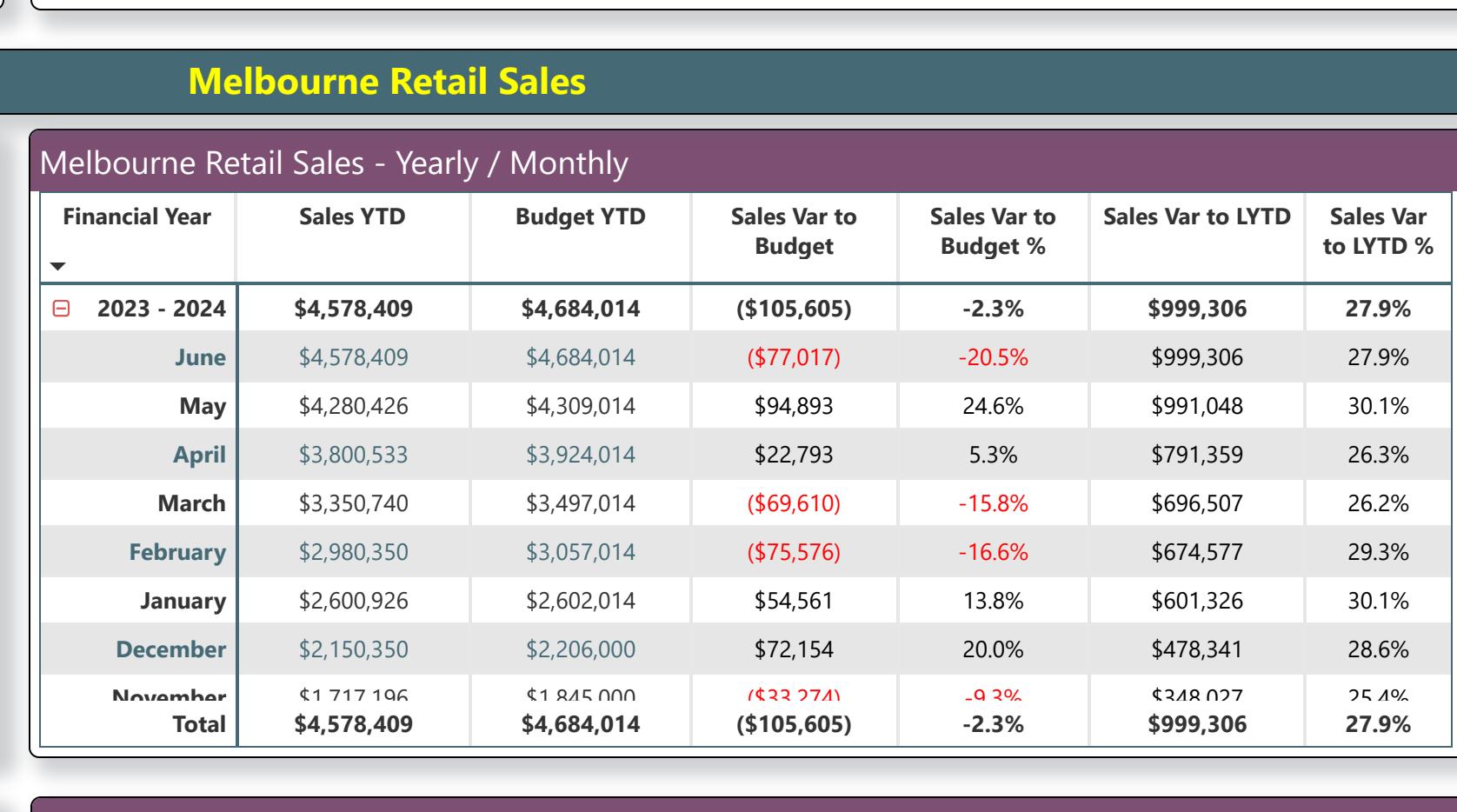
## Cube BI Total Sales - Yearly / Monthly

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget	Sales Var to Budget %	Sales Var to LYTD	Sales Var to LYTD %
2023 - 2024	\$33,195,917	\$31,900,628	\$1,295,289	4.1%	\$6,565,201	24.7%
June	\$33,195,917	\$31,900,628	(\$175,772)	-8.7%	\$6,565,201	24.7%
Melbourne	\$4,578,409	\$4,684,014	(\$77,017)	-20.5%	\$999,306	27.9%
Online	\$10,179,832	\$8,620,343	\$111,077	22.0%	\$3,109,382	44.0%
Sydney	\$6,075,843	\$5,157,393	\$58,520	15.0%	\$1,759,195	40.8%
Teamwear	\$12,361,834	\$13,438,878	(\$268,352)	-36.0%	\$697,318	6.0%
May	\$31,357,382	\$29,886,321	\$247,873	10.6%	\$7,067,048	29.1%
April	\$28,762,290	\$27,539,102	\$145,755	4.6%	\$6,618,234	29.9%
March	\$25,461,137	\$24,383,704	\$413,084	11.8%	\$6,447,296	33.9%
Total	\$33,195,917	\$31,900,628	\$1,295,289	4.1%	\$6,565,201	24.7%

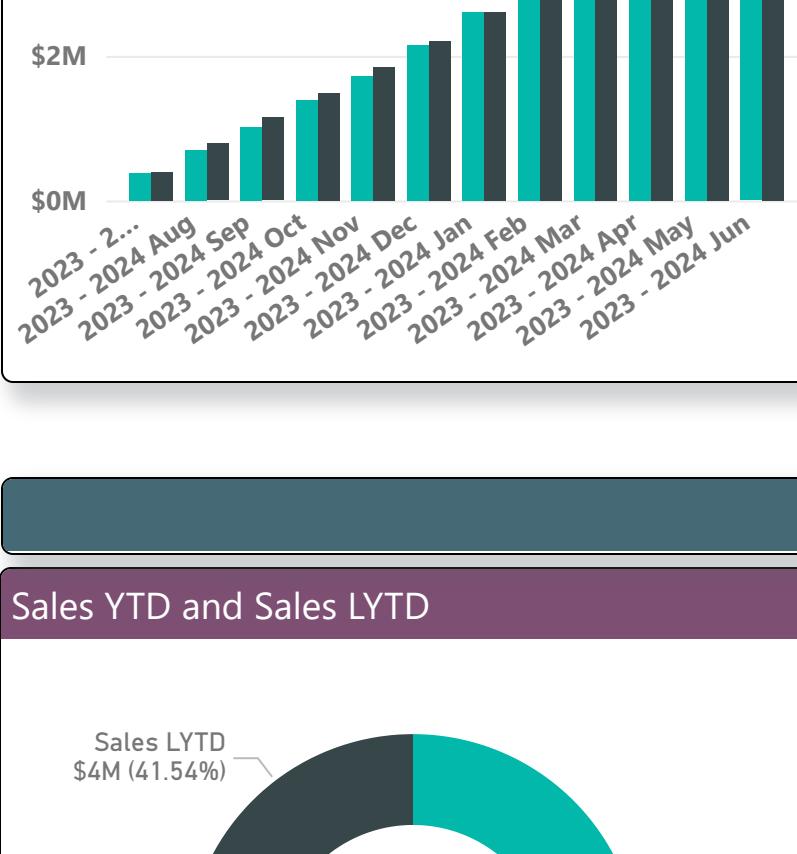
## Sales YTD and Budget YTD by channel



## Sales YTD and Sales LYTD by Financial Year and Month



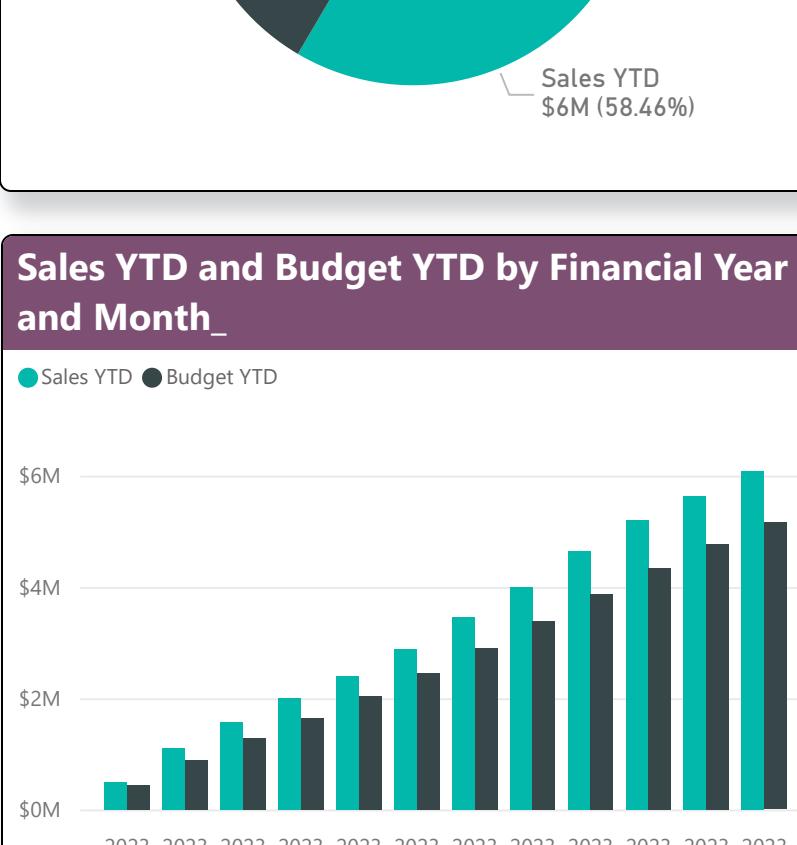
## Sales YTD and Sales LYTD



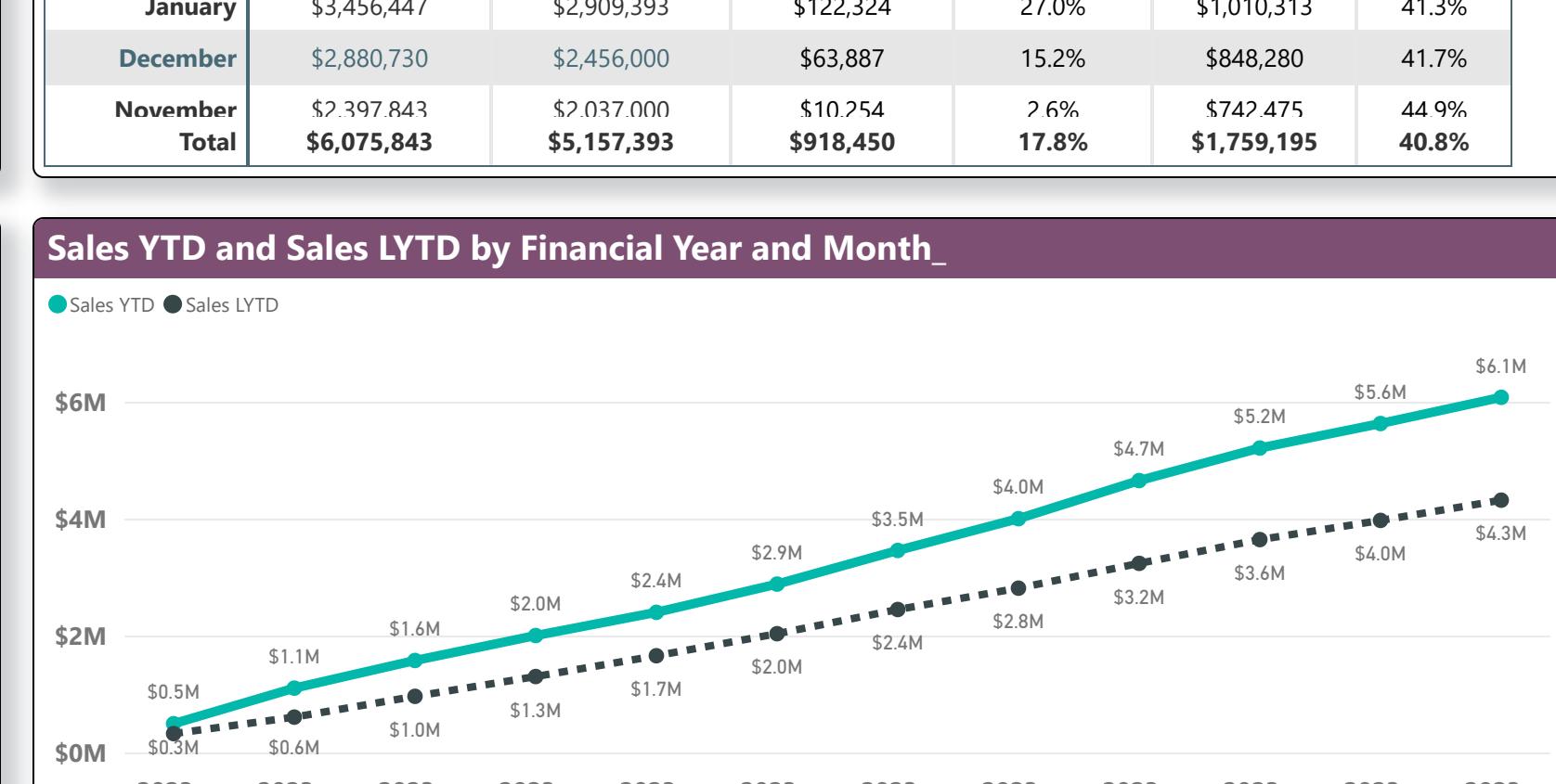
## Melbourne Retail Sales

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget	Sales Var to Budget %	Sales Var to LYTD	Sales Var to LYTD %
2023 - 2024	\$4,578,409	\$4,684,014	(\$105,605)	-2.3%	\$999,306	27.9%
June	\$4,578,409	\$4,684,014	(\$77,017)	-20.5%	\$999,306	27.9%
May	\$4,280,426	\$4,309,014	\$94,893	24.6%	\$991,048	30.1%
April	\$3,800,533	\$3,924,014	\$22,793	5.3%	\$791,359	26.3%
March	\$3,350,740	\$3,497,014	(\$69,610)	-15.8%	\$696,507	26.2%
February	\$2,980,350	\$3,057,014	(\$75,576)	-16.6%	\$674,577	29.3%
January	\$2,600,926	\$2,602,014	\$54,561	13.8%	\$601,326	30.1%
December	\$2,150,350	\$2,206,000	\$72,154	20.0%	\$478,341	28.6%
November	\$1,717,100	\$1,845,000	(\$127,900)	-7.0%	\$418,027	25.9%
Total	\$4,578,409	\$4,684,014	(\$105,605)	-2.3%	\$999,306	27.9%

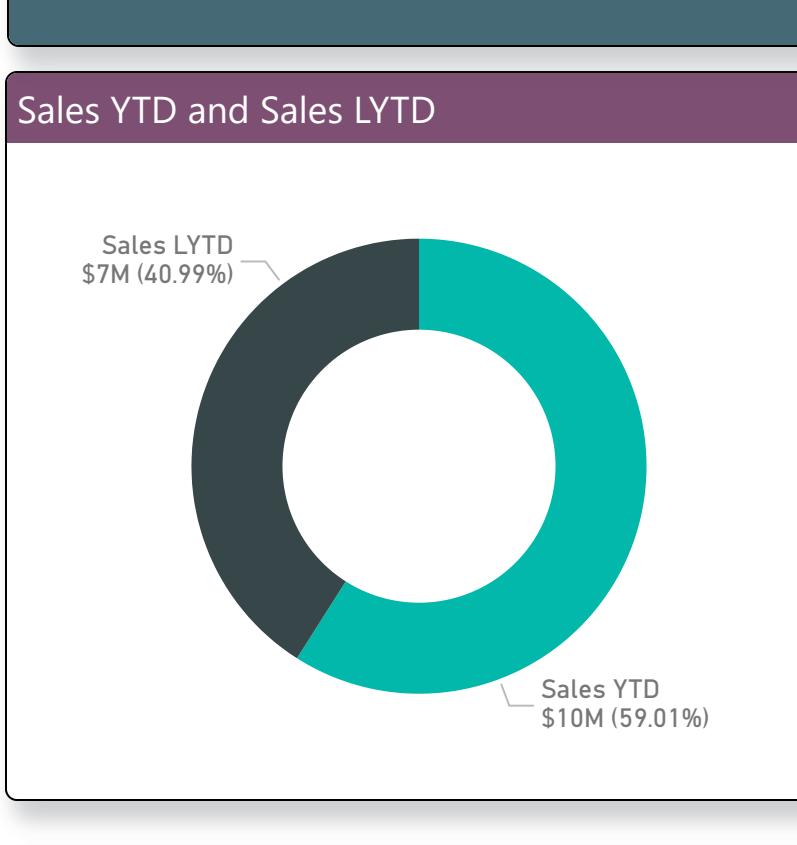
## Sales YTD and Budget YTD by Financial Year and Month



## Sales YTD and Sales LYTD by Financial Year and Month



## Sales YTD and Sales LYTD



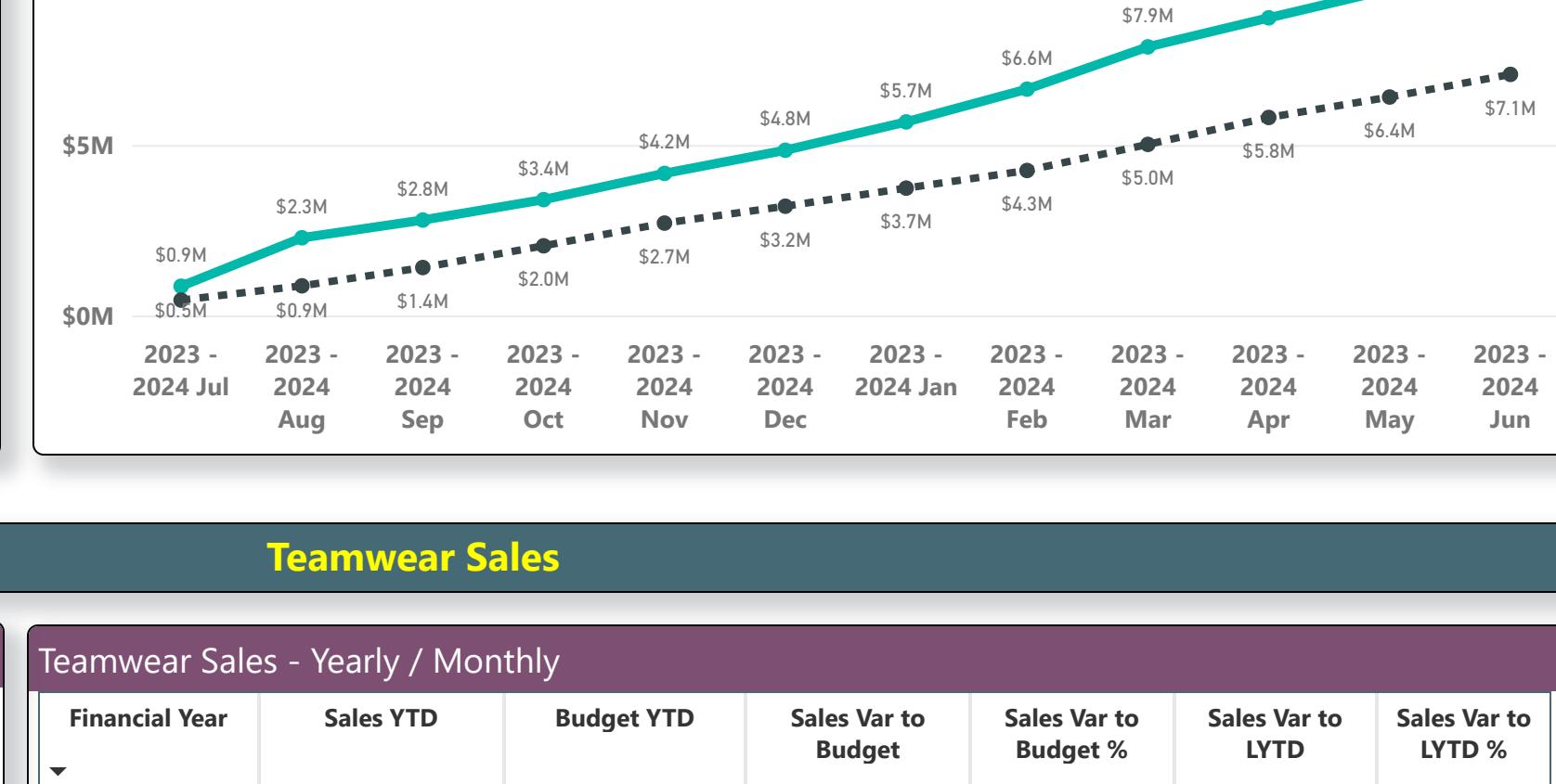
## Sydney Retail Sales

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget	Sales Var to Budget %	Sales Var to LYTD	Sales Var to LYTD %
2023 - 2024	\$6,075,843	\$5,157,393	\$918,450	17.8%	\$1,759,195	40.8%
June	\$6,075,843	\$5,157,393	\$58,520	15.0%	\$1,759,195	40.8%
May	\$5,627,324	\$4,767,393	(\$2,814)	-0.7%	\$1,657,162	41.7%
April	\$5,208,138	\$4,345,393	\$88,568	18.9%	\$1,566,124	43.0%
March	\$4,651,570	\$3,877,393	\$166,413	34.3%	\$1,415,970	43.8%
February	\$4,000,157	\$3,392,393	\$60,710	12.6%	\$1,188,921	42.3%
January	\$3,456,447	\$2,909,393	\$122,324	27.0%	\$1,010,313	41.3%
December	\$2,880,730	\$2,456,000	\$63,887	15.2%	\$848,280	41.7%
November	\$2,397,843	\$2,037,000	\$10,254	2.6%	\$742,475	44.9%
Total	\$6,075,843	\$5,157,393	\$918,450	17.8%	\$1,759,195	40.8%

## Sales YTD and Budget YTD by Financial Year and Month



## Sales YTD and Sales LYTD by Financial Year and Month



## TOTAL SALES BY CHANNEL

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

Channel	Melbourne	Online	Sydney	Teamwear
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\$4,578,409

\$10,179,832

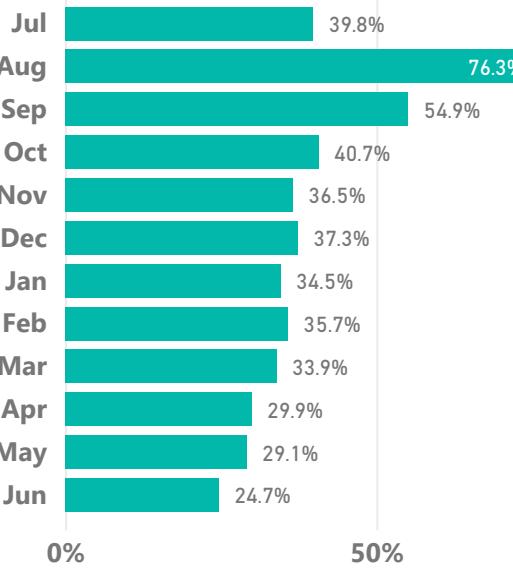
\$6,075,843

\$12,361,834

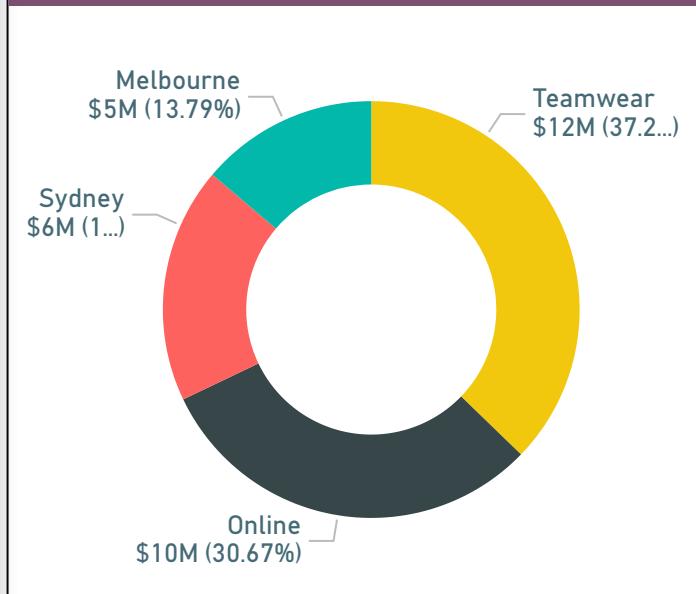
## Total Sales Month to Date

Financial Year	Total Sales YTD	Total Sales PYTD	Total Sales Var to YTD	Total Sales Var to YTD %
2023 - 2024	\$33,195,917	\$26,630,716	\$6,565,201	24.7%
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December	\$14,796,946	\$10,773,800	\$4,023,146	37.3%
Total	\$33,195,917	\$26,630,716	\$6,565,201	24.7%

## Total Sales Var to YTD % by Month\_



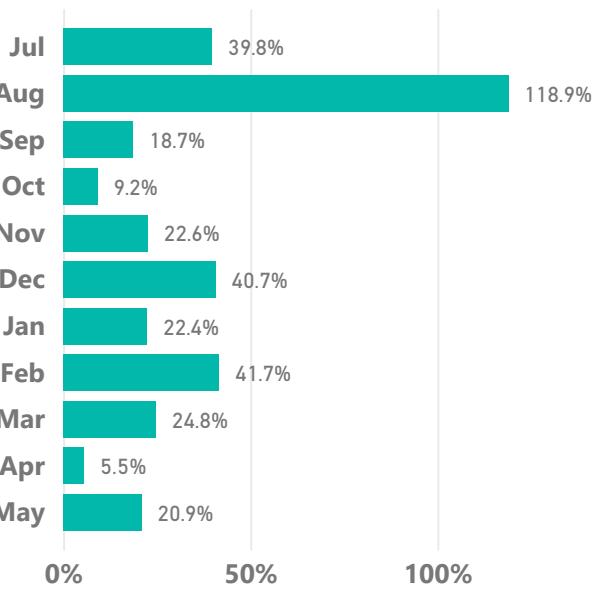
## Total Sales YTD by channel



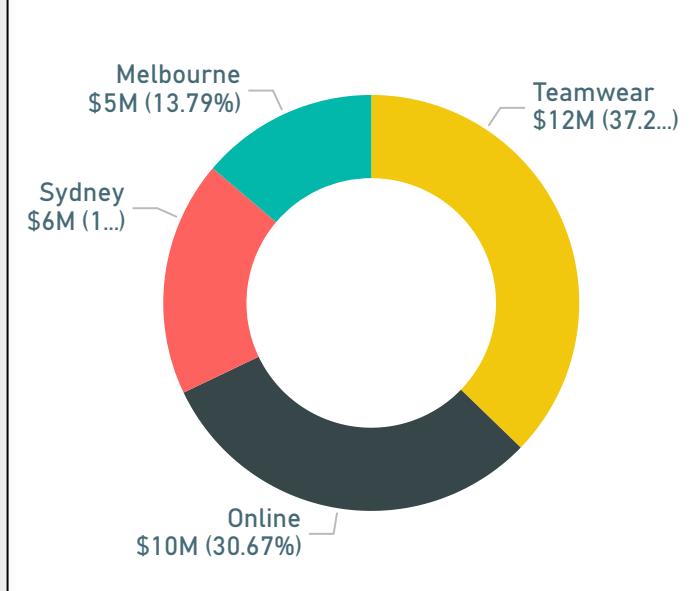
## Total Monthly Sales

Month	Total Sales	Total Sales PY	Total Sales Var to PY	Total Sales Var to PY %
June	\$1,838,535	\$2,340,382	(\$501,847)	-21.4%
May	\$2,595,092	\$2,146,278	\$448,814	20.9%
April	\$3,301,153	\$3,130,215	\$170,938	5.5%
March	\$3,921,908	\$3,142,381	\$779,527	24.8%
February	\$3,688,786	\$2,603,832	\$1,084,953	41.7%
January	\$3,053,497	\$2,493,828	\$559,669	22.4%
December	\$2,944,279	\$2,092,069	\$852,211	40.7%
November	\$2,442,590	\$1,992,334	\$450,256	22.6%
Total	\$33,195,917	\$26,630,716	\$6,565,201	24.7%

## Total Sales Var to PY % by Month\_



## Total Sales by channel



## Total Sales year to Date

Financial Year	Total Sales YTD	Total Sales PYTD	Total Sales Var to YTD	Total Sales Var to YTD %
2023 - 2024	\$33,195,917	\$26,630,716	\$6,565,201	24.7%
Total	\$33,195,917	\$26,630,716	\$6,565,201	24.7%

## SALES VS. BUDGET BY CHANNEL

Select the Financial Year



Select the Month

**Online**

**\$10,179,832**

**Melbourne**

**\$4,578,409**

**Sydney**

**\$6,075,843**

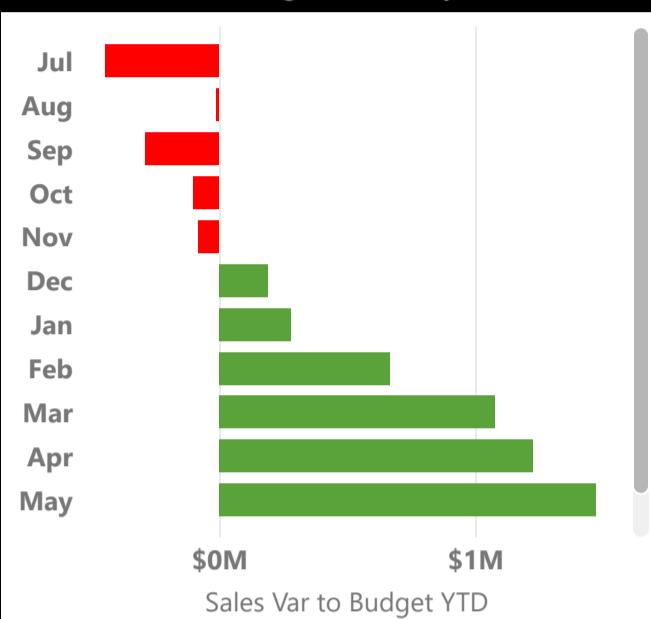
**Teamwear**

**\$12,361,834**

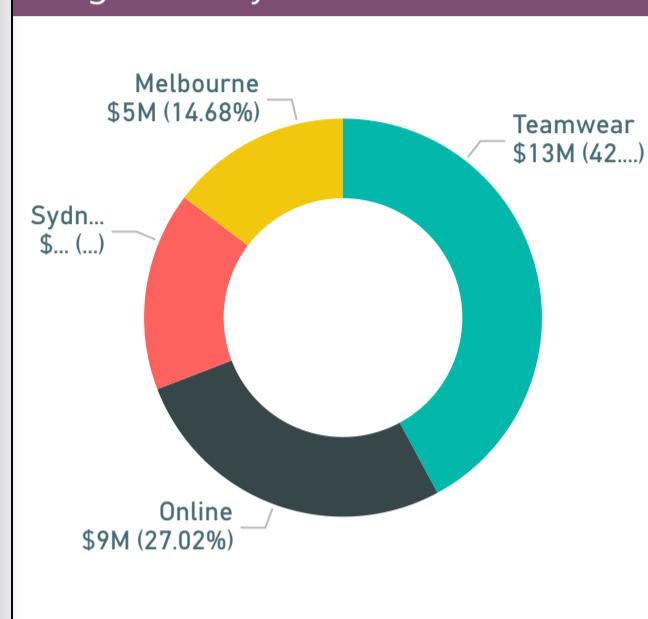
## Total Sales Month to Date

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Sales Var to Budget YTD %
2023 - 2024	\$33,195,917	\$31,900,628	\$1,295,289	4.1%
June	\$33,195,917	\$31,900,628	\$1,295,289	4.1%
May	\$31,357,382	\$29,886,321	\$1,471,061	4.9%
April	\$28,762,290	\$27,539,102	\$1,223,188	4.4%
March	\$25,461,137	\$24,383,704	\$1,077,433	4.4%
February	\$21,539,229	\$20,874,880	\$664,349	3.2%
January	\$17,850,443	\$17,572,367	\$278,076	1.6%
December	\$14,796,946	\$14,607,959	\$188,987	1.3%
Total	\$33,195,917	\$31,900,628	\$1,295,289	4.1%

## Sales Var to Budget YTD by Month\_



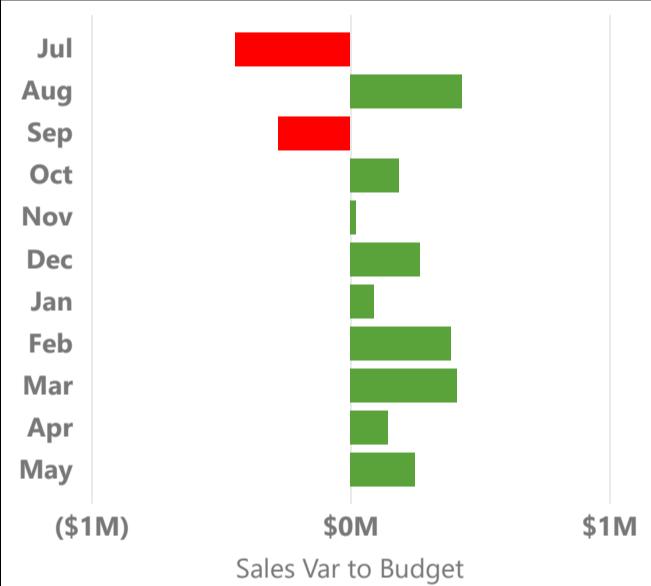
## Budget YTD by channel



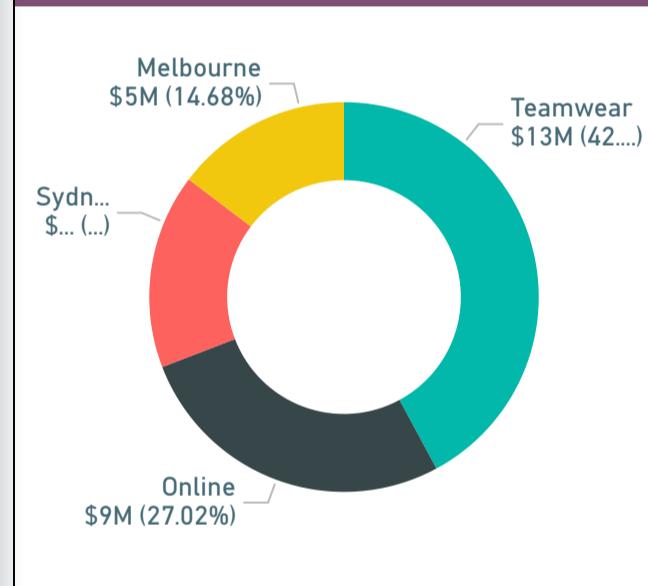
## Total Monthly Sales

Month	Sales	Budget	Sales Var to Budget	Sales Var to Budget %
March	\$3,921,908	\$3,508,824	\$413,084	11.8%
February	\$3,688,786	\$3,302,513	\$386,273	11.7%
April	\$3,301,153	\$3,155,398	\$145,755	4.6%
January	\$3,053,497	\$2,964,408	\$89,089	3.0%
December	\$2,944,279	\$2,674,541	\$269,738	10.1%
July	\$2,180,976	\$2,623,094	(\$442,118)	-16.9%
August	\$2,926,308	\$2,494,216	\$432,092	17.3%
Total	\$33,195,917	\$31,900,628	\$1,295,289	4.1%

## Sales Var to Budget by Month\_



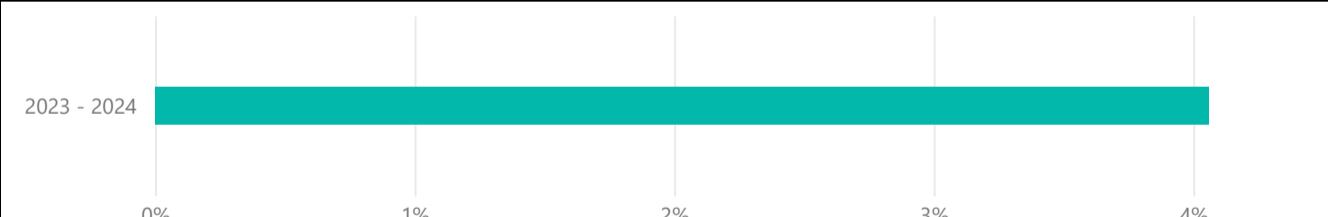
## Budget by channel



## Total Sales year to Date

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Sales Var to Budget YTD %
2023 - 2024	\$33,195,917	\$31,900,628	\$1,295,289	4.1%
Total	\$33,195,917	\$31,900,628	\$1,295,289	4.1%

## Sales Var to Budget YTD % by Financial Year



## Monthly Budget

Financial Year ● 2023 - 2024

\$4.0M

\$3.5M

\$3.0M

\$2.5M

\$2.0M

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

\$2.62M

\$2.49M

\$2.30M

\$2.09M

\$2.42M

\$2.67M

\$2.96M

\$3.0M

\$3.30M

\$3.51M

\$3.16M

\$2.35M

\$2.01M

## RETAIL SALES BY CHANNEL

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

## Channel

Melbourne

Online

Sydney

4,578,409

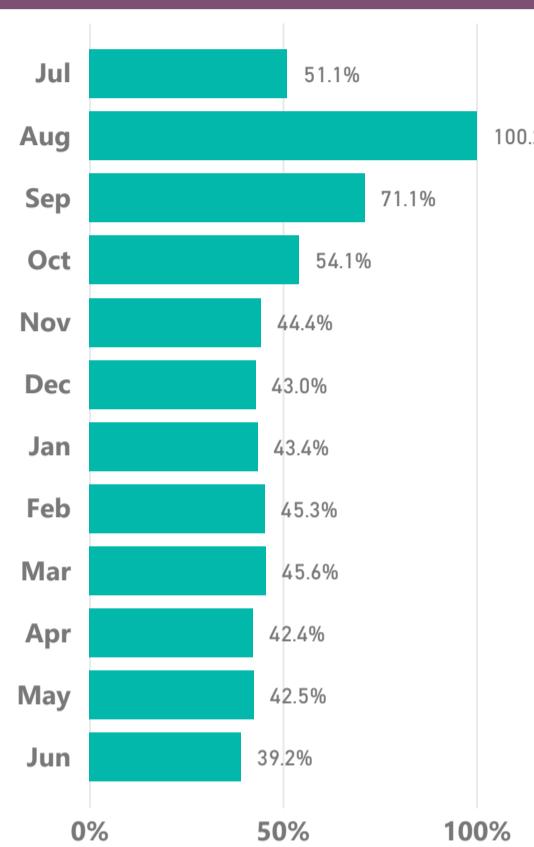
10,179,832

6,075,843

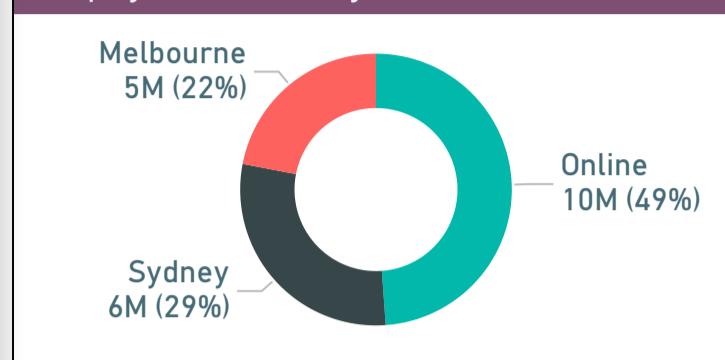
## Total Sales Month to Date

Financial Year	Shopify Sales YTD	Shopify Sales PYTD	Shopify Sales Var to YTD	Shopify Sales Var to YTD %
2023 - 2024	20,834,084	14,966,200	5,867,883	39.2%
June	20,834,084	14,966,200	5,867,883	39.2%
27	20,834,084	14,828,924	6,005,160	40.5%
26	20,830,085	14,789,328	6,040,757	40.8%
25	20,792,003	14,737,808	6,054,195	41.1%
24	20,748,824	14,690,342	6,058,482	41.2%
23	20,708,217	14,638,910	6,069,307	41.5%
22	20,705,135	14,607,636	6,097,499	41.7%
21	20,610,991	14,572,667	6,038,325	41.4%
20	20,557,607	14,538,936	6,018,671	41.4%
19	20,515,983	14,513,027	6,002,956	41.4%
18	20,511,398	14,442,618	6,068,780	42.0%
17	20,481,105	14,393,668	6,087,437	42.3%
Total	20,834,084	14,966,200	5,867,883	39.2%

## Shopify Sales Var to YTD % by Month



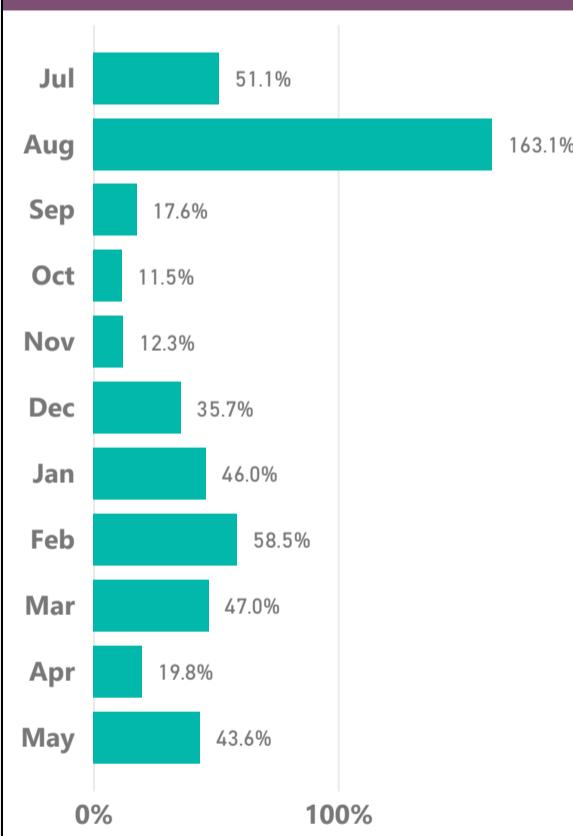
## Shopify Sales YTD by channel



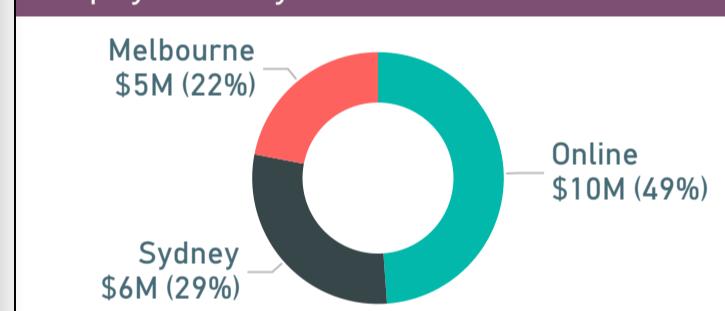
## Total Monthly Sales

Month	Shopify Sales	Shopify Sales PY	Shopify Sales Var to PY	Shopify Sales Var to PY %
June	\$1,361,887	1,299,880	62,007	4.8%
May	\$1,734,722	1,207,659	527,062	43.6%
April	\$1,857,423	1,550,936	306,487	19.8%
March	\$2,261,219	1,538,018	723,201	47.0%
February	\$1,884,156	1,188,437	695,720	58.5%
January	\$1,857,179	1,271,712	585,467	46.0%
December	\$1,595,402	1,175,339	420,063	35.7%
November	\$1,489,386	1,326,720	162,666	12.3%
October	\$1,398,953	1,254,644	144,310	11.5%
September	\$1,308,882	1,112,701	196,181	17.6%
August	\$2,354,600	895,112	1,459,488	163.1%
July	\$1,730,273	1,145,043	585,231	51.1%
Total	\$20,834,084	14,966,200	5,867,883	39.2%

## Shopify Sales Var to PY % by Month



## Shopify Sales by channel



## Total Sales year to Date

Financial Year	Shopify Sales YTD	Shopify Sales PYTD	Shopify Sales Var to YTD	Shopify Sales Var to YTD %
2023 - 2024	20,834,084	14,966,200	5,867,883	39.2%
Total	20,834,084	14,966,200	5,867,883	39.2%

## Shopify Sales by Brand (Top 10)



## RETAIL SALES BY CHANNEL

Select the Financial Year

2022 - 2023

2023 - 2024

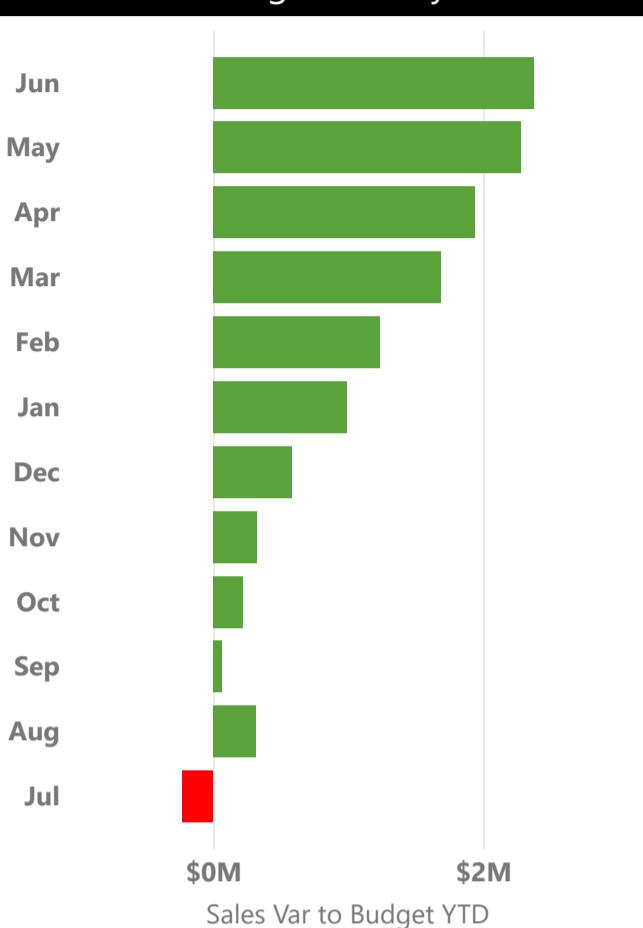
Select the Month

All

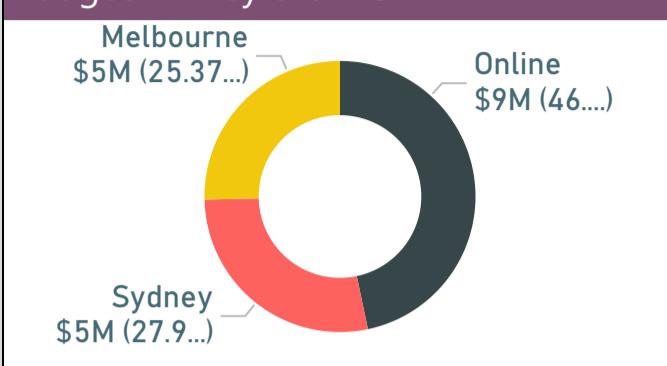
## Total Sales Month to Date

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Var to Budget YTD %
2023 - 2024	\$20,834,084	\$18,461,750	\$2,372,334	12.8%
June	\$20,834,084	\$18,461,750	\$2,372,334	12.8%
Sydney	\$6,075,843	\$5,157,393	\$918,450	17.8%
Online	\$10,179,832	\$8,620,343	\$1,559,489	18.1%
Melbourne	\$4,578,409	\$4,684,014	(\$105,605)	-2.3%
May	\$19,472,196	\$17,192,443	\$2,279,753	13.3%
April	\$17,737,474	\$15,800,224	\$1,937,250	12.3%
March	\$15,880,051	\$14,196,826	\$1,683,225	11.9%
February	\$13,618,832	\$12,386,002	\$1,232,830	10.0%
January	\$11,734,676	\$10,744,956	\$989,720	9.2%
December	\$9,877,497	\$9,292,712	\$584,785	6.3%
November	\$8,282,095	\$7,958,049	\$324,046	4.1%
October	\$6,792,709	\$6,571,178	\$221,531	3.4%
Total	\$20,834,084	\$18,461,750	\$2,372,334	12.8%

## Sales Var to Budget YTD by Month



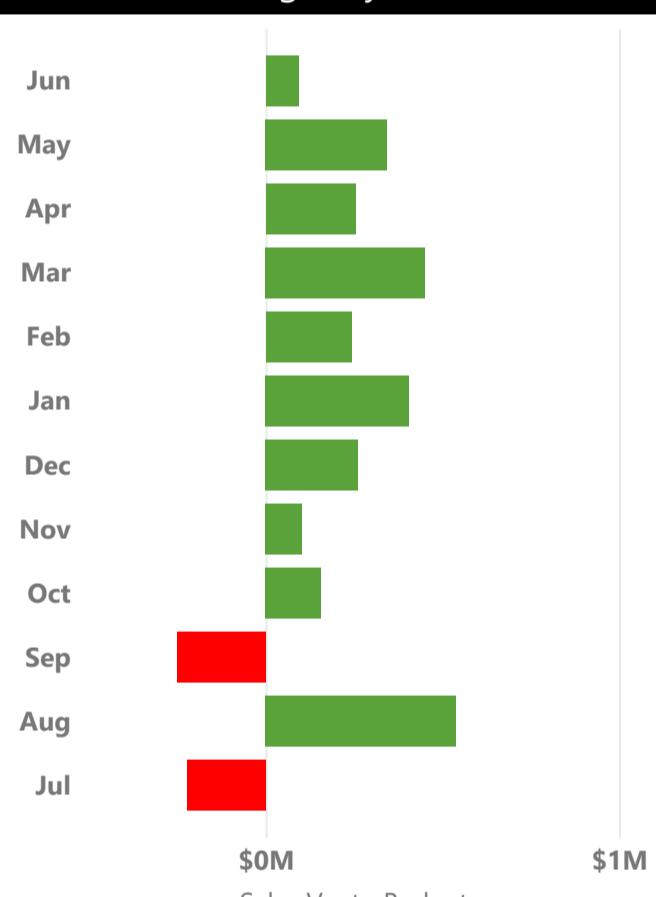
## Budget YTD by channel



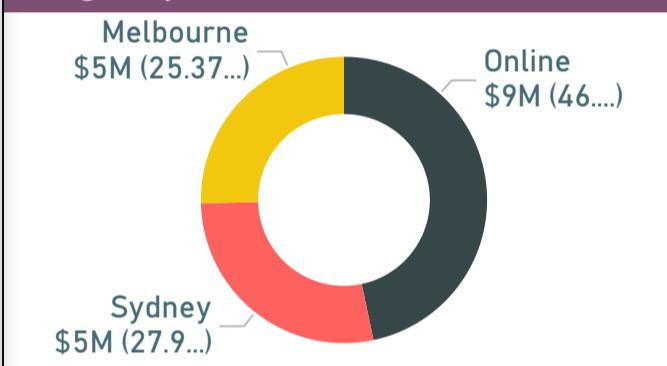
## Total Monthly Sales

Financial Year	Sales	Budget	Sales Var to Budget	Var to Budget %
2023 - 2024	\$20,834,084	\$18,461,750	\$2,372,334	12.8%
June	\$1,361,887	\$1,269,307	\$92,580	7.3%
May	\$1,734,722	\$1,392,219	\$342,503	24.6%
April	\$1,857,423	\$1,603,398	\$254,025	15.8%
March	\$2,261,219	\$1,810,824	\$450,395	24.9%
February	\$1,884,156	\$1,641,046	\$243,110	14.8%
January	\$1,857,179	\$1,452,244	\$404,935	27.9%
December	\$1,595,402	\$1,334,663	\$260,739	19.5%
November	\$1,489,386	\$1,386,871	\$102,515	7.4%
October	\$1,398,953	\$1,242,504	\$156,449	12.6%
September	\$1,308,882	\$1,559,578	(\$250,696)	-16.1%
August	\$2,354,600	\$1,816,054	\$538,546	29.7%
July	\$1,730,273	\$1,953,042	(\$222,769)	-11.4%
Total	\$20,834,084	\$18,461,750	\$2,372,334	12.8%

## Sales Var to Budget by Month



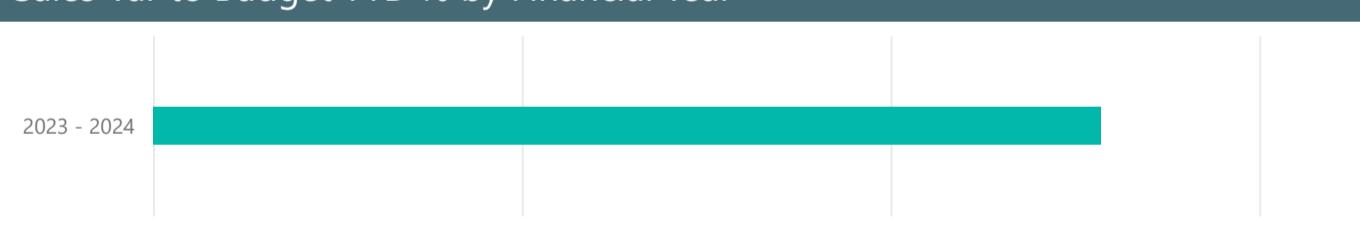
## Budget by channel



## Monthly Budget

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Sales Var to Budget YTD %
2023 - 2024	\$20,834,084	\$18,461,750	\$2,372,334	12.8%
Total	\$20,834,084	\$18,461,750	\$2,372,334	12.8%

## Sales Var to Budget YTD % by Financial Year



## Budget by Month and Channel



## RETAIL SALES BY CATEGORY

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

## Channel

Melbourne

Online

Sydney

4,578,409

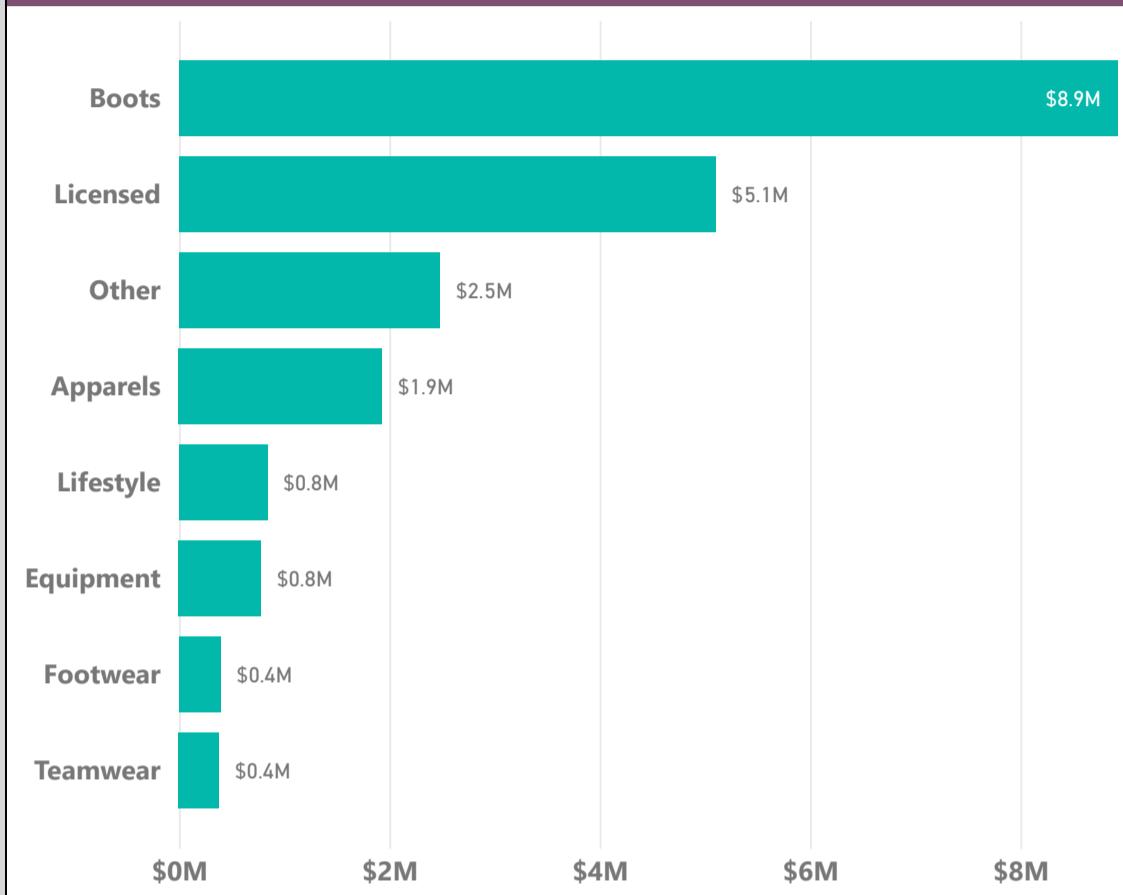
10,179,832

6,075,843

## Total Monthly Sales

Financial Year	Shopify Sales	Shopify Sales PY	Shopify Sales Var to PY	Shopify Sales Var to PY %	Shopify Units
2023 - 2024	\$20,834,084	14,966,200	5,867,883	39.2%	451,237
June	\$1,361,887	1,299,880	62,007	4.8%	20,843
May	\$1,734,722	1,207,659	527,062	43.6%	30,531
April	\$1,857,423	1,550,936	306,487	19.8%	38,595
March	\$2,261,219	1,538,018	723,201	47.0%	44,804
February	\$1,884,156	1,188,437	695,720	58.5%	42,975
January	\$1,857,179	1,271,712	585,467	46.0%	34,264
December	\$1,595,402	1,175,339	420,063	35.7%	36,147
November	\$1,489,386	1,326,720	162,666	12.3%	42,013
October	\$1,398,953	1,254,644	144,310	11.5%	32,466
September	\$1,308,882	1,112,701	196,181	17.6%	27,378
August	\$2,354,600	895,112	1,459,488	163.1%	48,193
July	\$1,730,273	1,145,043	585,231	51.1%	53,028
Total	\$20,834,084	14,966,200	5,867,883	39.2%	451,237

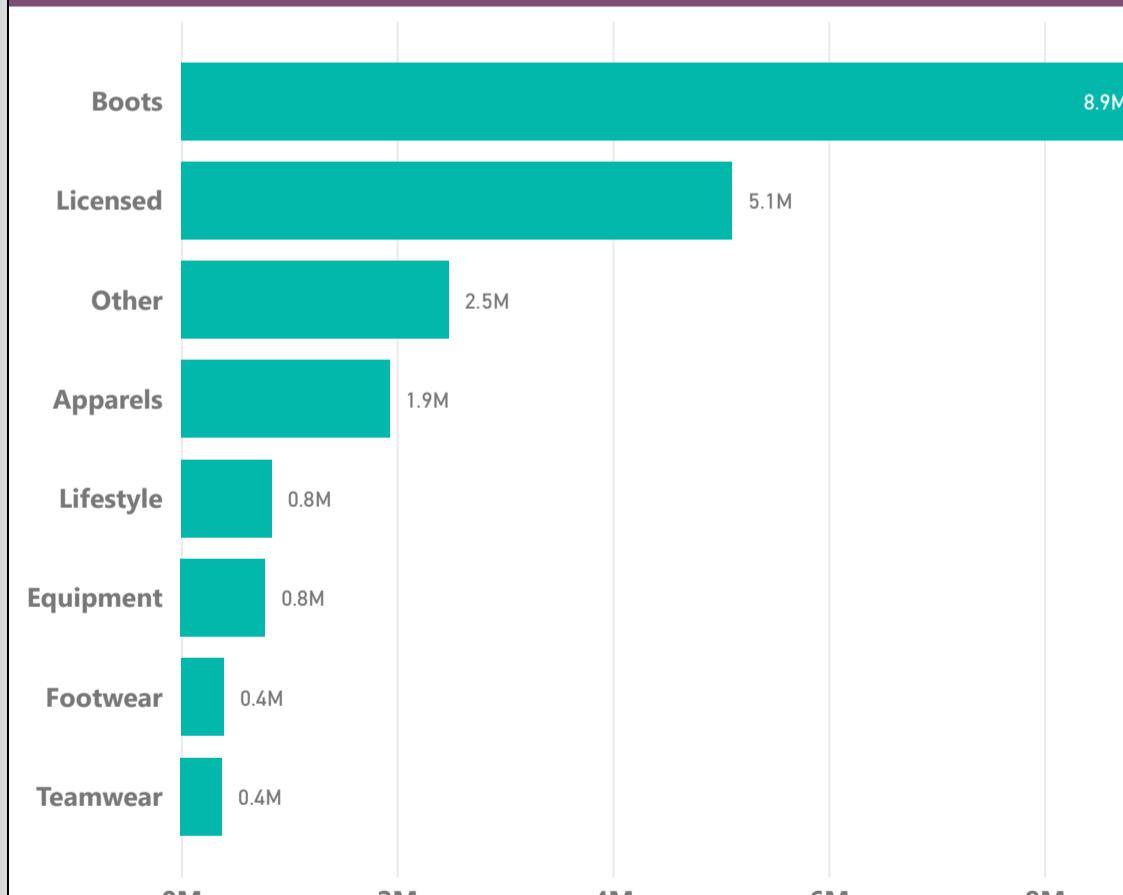
## Shopify Sales by Category



## Total Sales Month to Date

Financial Year	Shopify Sales YTD	Shopify Sales PYTD	Shopify Sales Var to YTD	Shopify Sales Var to YTD %	Shopify Units
2023 - 2024	20,834,084	14,966,200	5,867,883	39.2%	451,237
June	20,834,084	14,966,200	5,867,883	39.2%	20,843
May	19,472,196	13,666,320	5,805,876	42.5%	30,531
April	17,737,474	12,458,661	5,278,814	42.4%	38,595
March	15,880,051	10,907,725	4,972,326	45.6%	44,804
February	13,618,832	9,369,707	4,249,126	45.3%	42,975
January	11,734,676	8,181,270	3,553,406	43.4%	34,264
December	9,877,497	6,909,558	2,967,939	43.0%	36,147
November	8,282,095	5,734,220	2,547,875	44.4%	42,013
October	6,792,709	4,407,499	2,385,210	54.1%	32,466
September	5,393,756	3,152,856	2,240,900	71.1%	27,378
August	4,084,874	2,040,155	2,044,719	100.2%	48,193
July	1,730,273	1,145,043	585,231	51.1%	53,028
Total	20,834,084	14,966,200	5,867,883	39.2%	451,237

## Shopify Sales YTD by Category



## Total Sales year to Date

Financial Year	Shopify Sales YTD	Shopify Sales PYTD	Shopify Sales Var to YTD	Shopify Sales Var to YTD %	Shopify Units
2023 - 2024	20,834,084	14,966,200	5,867,883	39.2%	451,237
Total	20,834,084	14,966,200	5,867,883	39.2%	451,237

## TEAMWEAR SALES

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

Teamwear

\$12,361,834

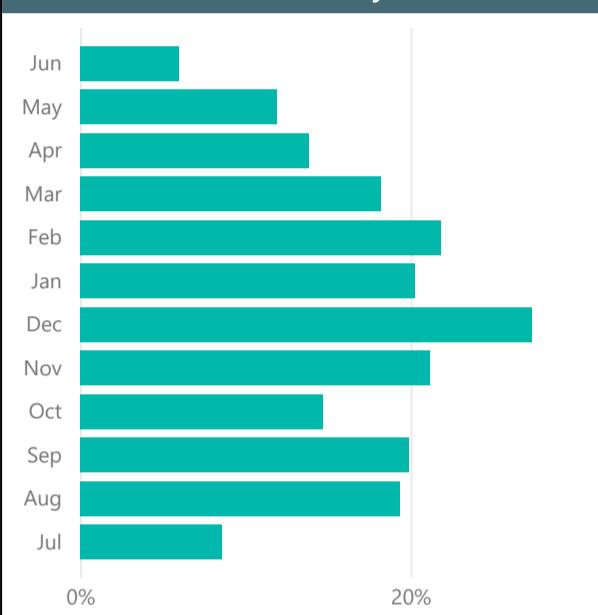
## Total Sales Month to Date

Financial Year	Sales YTD	Sales LYTD	Sales Var to LYTD	Sales Var to LYTD %
2023 - 2024	\$12,361,834	\$11,664,516	\$697,318	6.0%
June	\$12,361,834	\$11,664,516	\$697,318	6.0%
May	\$11,885,185	\$10,624,014	\$1,261,172	11.9%
April	\$11,024,816	\$9,685,396	\$1,339,420	13.8%
March	\$9,581,086	\$8,106,117	\$1,474,969	18.2%
February	\$7,920,397	\$6,501,754	\$1,418,643	21.8%
January	\$6,115,767	\$5,086,358	\$1,029,409	20.2%
December	\$4,919,449	\$3,864,242	\$1,055,207	27.3%
November	\$3,570,572	\$2,947,512	\$623,060	21.1%
October	\$2,617,368	\$2,281,899	\$335,469	14.7%
September	\$1,738,974	\$1,450,467	\$288,507	19.9%
August	\$1,022,411	\$856,734	\$165,676	19.3%
July	\$450,702	\$415,162	\$35,540	8.6%
Total	\$12,361,834	\$11,664,516	\$697,318	6.0%

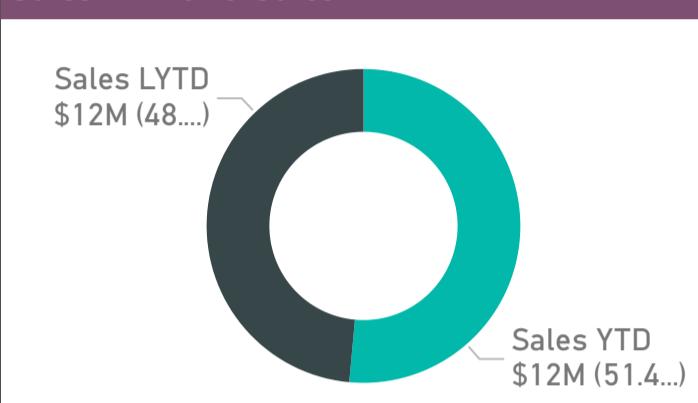
## Total Sales year to Date

Financial Year	Sales YTD	Sales LYTD	Sales Var to LYTD	Sales Var to LYTD %
2023 - 2024	\$12,361,834	\$11,664,516	\$697,318	6.0%
Total	\$12,361,834	\$11,664,516	\$697,318	6.0%

## Sales Var to LYTD % by Month\_



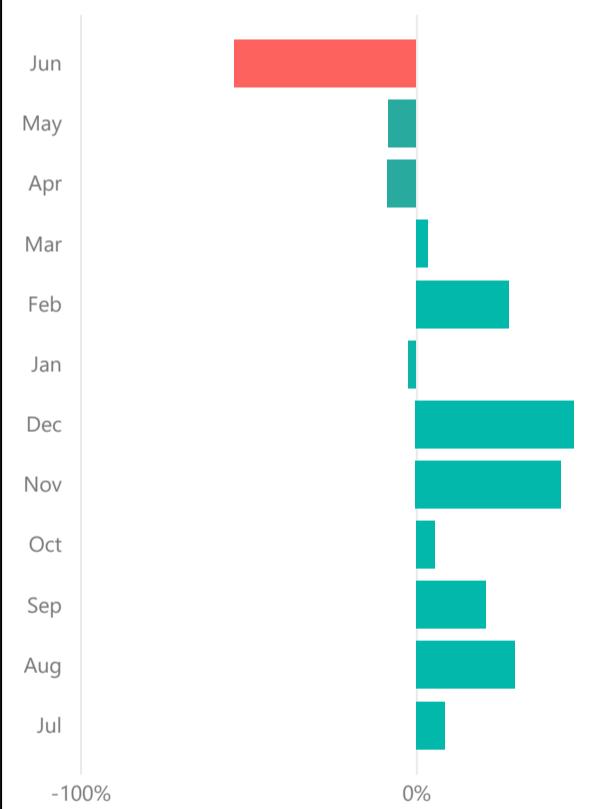
## Sales YTD and Sales LYTD



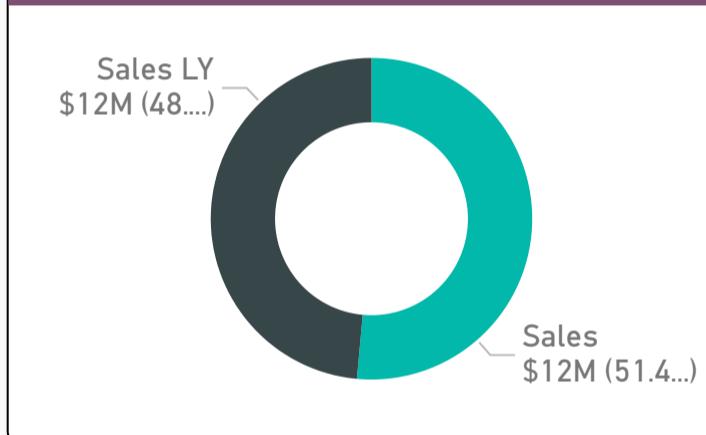
## Total Monthly Sales

Month	Sales	Sales LY	Sales Var to LY	Sales Var to LY %
June	\$476,648	\$1,040,502	(\$563,854)	-54.2%
May	\$860,370	\$938,618	(\$78,248)	-8.3%
April	\$1,443,730	\$1,579,279	(\$135,549)	-8.6%
March	\$1,660,689	\$1,604,363	\$56,327	3.5%
February	\$1,804,629	\$1,415,396	\$389,234	27.5%
January	\$1,196,318	\$1,222,116	(\$25,798)	-2.1%
December	\$1,348,878	\$916,730	\$432,148	47.1%
November	\$953,204	\$665,613	\$287,591	43.2%
October	\$878,394	\$831,432	\$46,962	5.6%
September	\$716,563	\$593,733	\$122,831	20.7%
August	\$571,708	\$441,572	\$130,136	29.5%
July	\$450,702	\$415,162	\$35,540	8.6%
Total	\$12,361,834	\$11,664,516	\$697,318	6.0%

## Sales Var to LY % by Month\_



## Sales and Sales LY



## Total Sales Month to Date (Adidas/ Nike)

Financial Year	Adidas	Nike	Total
2023 - 2024	\$5,193,643	\$6,909,688	\$12,103,331
June	\$199,306	\$249,452	\$448,759
May	\$345,582	\$452,897	\$798,479
April	\$622,506	\$801,930	\$1,424,437
March	\$688,436	\$894,681	\$1,583,117
February	\$637,949	\$1,133,980	\$1,771,929
January	\$543,241	\$597,479	\$1,140,720
December	\$675,889	\$699,640	\$1,375,529
November	\$472,527	\$500,298	\$972,825
October	\$320,888	\$505,884	\$826,772
September	\$300,307	\$402,913	\$703,220
August	\$211,288	\$378,441	\$589,730
July	\$175,724	\$292,092	\$467,816
Total	\$5,193,643	\$6,909,688	\$12,103,331

## Amount by Month



## TEAMWEAR SALES VS. BUDGET

Select the Financial Year

2022 - 2023

2023 - 2024

Select the Month

All

Teamwear

\$12,361,834

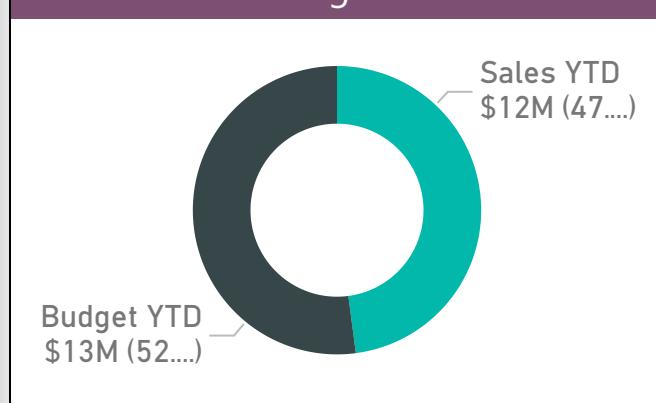
## Total Sales Month to Date

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Sales Var to Budget YTD %
2023 - June	\$12,361,834	\$13,438,878	(\$1,077,044)	-8.0%
May	\$11,885,185	\$12,693,878	(\$808,693)	-6.4%
April	\$11,024,816	\$11,738,878	(\$714,062)	-6.1%
March	\$9,581,086	\$10,186,878	(\$605,792)	-5.9%
February	\$7,920,397	\$8,488,878	(\$568,481)	-6.7%
January	\$6,115,767	\$6,827,411	(\$711,644)	-10.4%
December	\$4,919,449	\$5,315,247	(\$395,798)	-7.4%
November	\$3,570,572	\$3,975,369	(\$404,797)	-10.2%
October	\$2,617,368	\$2,940,184	(\$322,816)	-11.0%
September	\$1,738,974	\$2,090,844	(\$351,870)	-16.8%
August	\$1,022,411	\$1,348,214	(\$325,803)	-24.2%
July	\$450,702	\$670,052	(\$219,350)	-32.7%
Total	\$12,361,834	\$13,438,878	(\$1,077,044)	-8.0%

## Sales Var to Budget YTD by Month\_



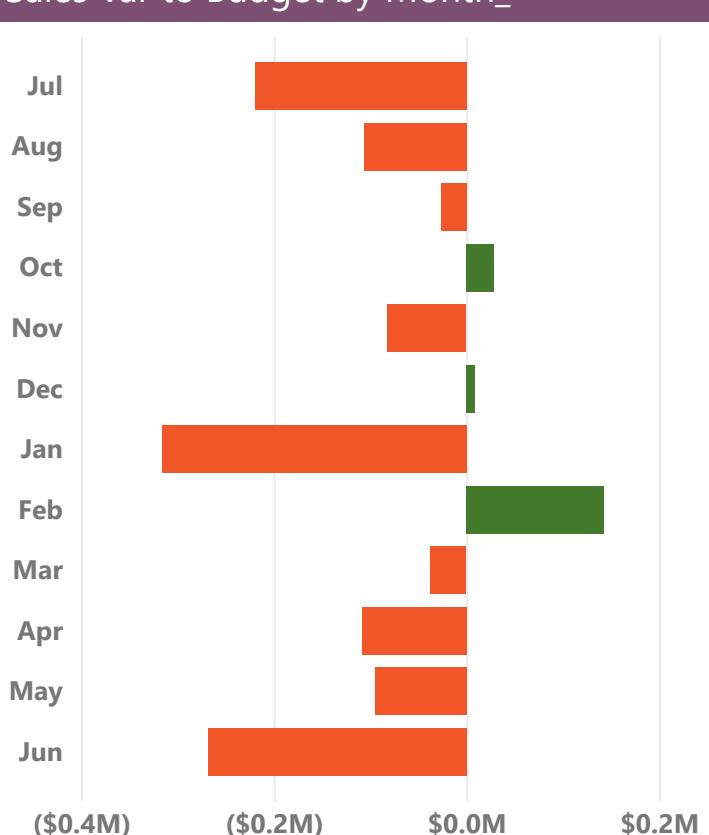
## Sales YTD and Budget YTD



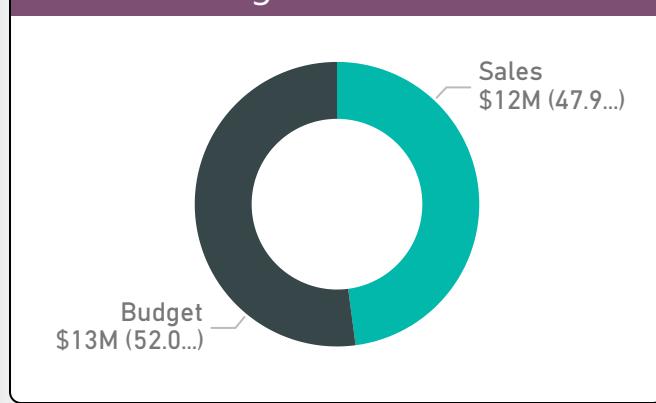
## Total Monthly Sales

Month	Sales	Budget	Sales Var to Budget	Sales Var to Budget %
June	\$476,648	\$745,000	(\$268,352)	-36.0%
May	\$860,370	\$955,000	(\$94,630)	-9.9%
April	\$1,443,730	\$1,552,000	(\$108,270)	-7.0%
March	\$1,660,689	\$1,698,000	(\$37,311)	-2.2%
February	\$1,804,629	\$1,661,467	\$143,162	8.6%
January	\$1,196,318	\$1,512,164	(\$315,846)	-20.9%
December	\$1,348,878	\$1,339,878	\$9,000	0.7%
November	\$953,204	\$1,035,185	(\$81,981)	-7.9%
October	\$878,394	\$849,340	\$29,054	3.4%
September	\$716,563	\$742,630	(\$26,067)	-3.5%
August	\$571,708	\$678,162	(\$106,454)	-15.7%
July	\$450,702	\$670,052	(\$219,350)	-32.7%
Total	\$12,361,834	\$13,438,878	(\$1,077,044)	-8.0%

## Sales Var to Budget by Month\_



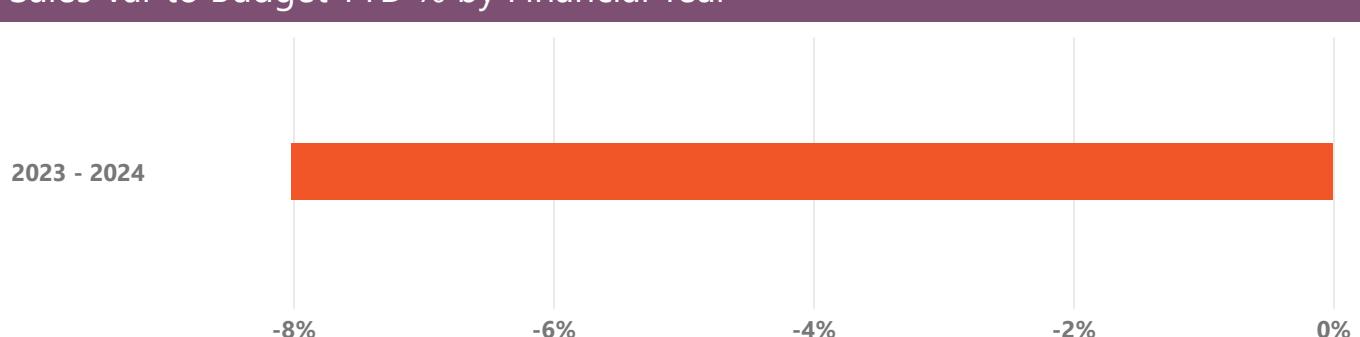
## Sales and Budget



## Total Sales year to Date

Financial Year	Sales YTD	Budget YTD	Sales Var to Budget YTD	Sales Var to Budget YTD %
2023 - 2024	\$12,361,834	\$13,438,878	(\$1,077,044)	-8.0%
Total	\$12,361,834	\$13,438,878	(\$1,077,044)	-8.0%

## Sales Var to Budget YTD % by Financial Year



## Monthly Budget

