



P&L BY Months

All Values are in USD

FILTERS	
region	All
market	All
customer	All
division	All
financial year	2019

METRICS	QUARTERS												Grand Total
	Q1 Nov	Oct	Sep	Q2 Dec	Feb	Jan	Q3 Apr	Mar	May	Q4 Aug	Jul	Jun	
Net_sales_amount	10.74M	8.04M	6.46M	11.44M	6.08M	6.52M	6.32M	6.41M	6.49M	6.31M	6.48M	6.18M	87.48M
COGS	6.28M	4.66M	3.82M	6.70M	3.53M	3.86M	3.71M	3.75M	3.84M	3.70M	3.79M	3.59M	51.24M
Gross Margin	4.45M	3.37M	2.64M	4.73M	2.55M	2.67M	2.62M	2.66M	2.65M	2.61M	2.69M	2.60M	36.24M
GM %	41.5%	42.0%	40.9%	41.4%	41.9%	40.9%	41.4%	41.5%	40.8%	41.4%	41.5%	42.0%	41.4%

FILTERS	
region	All
market	All
customer	All
division	All
financial year	2020

METRICS	QUARTERS												Grand Total
	Q1 Nov	Oct	Sep	Q2 Dec	Feb	Jan	Q3 Apr	Mar	May	Q4 Aug	Jul	Jun	
Net_sales_amount	28.69M	20.63M	17.10M	29.90M	15.93M	17.13M	7.76M	2.11M	9.93M	16.54M	16.08M	14.88M	196.69M
Gross margin	10.63M	7.79M	6.46M	11.01M	6.01M	6.47M	2.93M	0.77M	3.72M	6.08M	5.90M	5.55M	73.32M
GM %	37.0%	37.8%	37.8%	36.8%	37.7%	37.8%	37.7%	36.7%	37.5%	36.8%	36.7%	37.3%	37.3%
COGS	18.07M	12.83M	10.64M	18.89M	9.92M	10.67M	4.83M	1.34M	6.21M	10.45M	10.18M	9.34M	123.37M



FILTERS

region	All
market	All
customer	All
division	All
financial year	2021

METRICS	QUARTERS												Grand Total
	Q1			Q2			Q3			Q4			
	Nov	Oct	Sep	Dec	Feb	Jan	Apr	Mar	May	Aug	Jul	Jun	
Net_sales_amount	74.34M	54.59M	44.82M	78.06M	41.82M	44.79M	43.54M	43.95M	44.40M	43.05M	44.05M	41.47M	598.88M
COGS	47.36M	34.65M	28.39M	49.76M	26.54M	28.36M	27.72M	27.97M	28.13M	27.44M	28.03M	26.35M	380.71M
Gross margin	26.98M	19.94M	16.43M	28.30M	15.28M	16.43M	15.82M	15.98M	16.27M	15.61M	16.02M	15.11M	218.16M
GM %	36.3%	36.5%	36.7%	36.3%	36.5%	36.7%	36.3%	36.4%	36.6%	36.3%	36.4%	36.4%	36.4%

NET SALES COMPARISION

2020 Vs 2019	1.672654625	1.56581	1.64626	1.61453	1.62025	1.62753	0.22727	-0.6707	0.53052	1.62027	1.48002	1.40652184
2020 Vs2021	1.590954291	1.64682	1.6206	1.6105	1.62494	1.61396	4.61213	19.8159	3.47016	1.60314	1.73932	1.78636231