

FILTERS

region	All
market	All
division	All
customer	All
FY	2019

P & L By Months

Note: Net Sales Comparison table is not part of pivot table

Note: Do not modify the pivot table

Values	Quarters Q1				Q2		Q3		Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
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
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
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
Gorss 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%

region	All
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customer	All
FY	2020

Values	Quarters Q1				Q2		Q3		Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
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
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
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
Gorss 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%

region	All
market	All
division	All
customer	All
FY	2021

Values	Quarters Q1				Q2		Q3		Q4			
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
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
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
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
Gorss 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%

Net Sales Comparison

2021 vs 2020	162.1%	164.7%	159.1%	161.0%	161.4%	162.5%	1981.6%	461.2%	347.0%	178.6%	173.9%	160.3%
2020 vs 2019	164.6%	156.6%	167.3%	161.5%	162.8%	162.0%	-67.1%	22.7%	53.1%	140.7%	148.0%	162.0%