



Filters

region All
market All
division All
customer All
FY 2019

P & L

by Fiscal Months

All values are in USD

Note: Do not modify pivot table

Quarters

| | Q1 | | | | 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 | | | | |
| GM | 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% | | | | |

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| 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 | | | | |
| GM | 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% | | | | |

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FY 2021

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Quarters

| | Q1 | | | | Q2 | | | | Q3 | | | | Q4 | | | | 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 | | | | |
| GM | 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 Sales 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 | 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% | | | | |