



FILTERS

| | |
|----------|------|
| region | All |
| market | All |
| division | All |
| customer | All |
| FY | 2019 |

P & L

By Fiscal Months

All Values are in INR

Note: Comparisons are not part of Pivot Table

| Metrics | Quarters | | | | | | | | | | | | Grand Total |
|--------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| | Q1 | | | Q2 | | | Q3 | | | Q4 | | | |
| | 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 |
| GM% | 40.87% | 41.97% | 41.49% | 41.39% | 40.87% | 41.94% | 41.45% | 41.39% | 40.79% | 42.00% | 41.48% | 41.39% | 41.43% |

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| Metrics | Quarters | | | | | | | | | | | | Grand Total |
|--------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| | Q1 | | | Q2 | | | Q3 | | | Q4 | | | |
| | 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 |
| GM% | 37.77% | 37.78% | 37.04% | 36.81% | 37.75% | 37.74% | 36.68% | 37.73% | 37.49% | 37.27% | 36.68% | 36.79% | 37.28% |

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P & L

By Fiscal Months

All Values are in INR

| Metrics | Quarters | | | | | | | | | | | | Grand Total |
|--------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| | Q1 | | | Q2 | | | Q3 | | | Q4 | | | |
| | 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 |
| GM% | 36.65% | 36.52% | 36.29% | 36.26% | 36.68% | 36.53% | 36.37% | 36.33% | 36.63% | 36.45% | 36.37% | 36.26% | 36.43% |

Net Sales

Comparison

| | | | | | | | | | | | | | Grand Total |
|----------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|-------------|
| 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% | 204.48% |
| 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% | 124.85% |

COGS

Comparison

| | | | | | | | | | | | | | Grand Total |
|----------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|-------------|
| 21 vs 20 | 166.7% | 170.0% | 162.2% | 163.3% | 165.9% | 167.6% | 1991.9% | 473.8% | 353.1% | 182.3% | 175.3% | 162.5% | 308.59% |
| 20 vs 19 | 178.5% | 175.1% | 187.6% | 181.9% | 176.6% | 181.0% | -64.4% | 30.4% | 61.6% | 160.3% | 168.3% | 182.6% | 140.78% |

Gross Margin

Comparison

| | | | | | | | | | | | | | Grand Total |
|----------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|-------------|
| 21 vs 20 | 154.3% | 155.9% | 153.9% | 157.1% | 154.0% | 154.1% | 1963.8% | 440.4% | 336.9% | 172.5% | 171.6% | 156.5% | 197.55% |
| 20 vs 19 | 144.6% | 130.9% | 138.6% | 132.5% | 142.7% | 135.8% | -70.9% | 11.9% | 40.7% | 113.6% | 119.3% | 132.9% | 102.32% |