

Delta Electronics



Fin Year 2019

Market All *P&L by Fiscal Month*

Division All *All values are in Rupees*

Note: Do not disturb pivot table

| | Quarter Q1 | | | Q2 | | | Q3 | | | Q4 | | | Grand Total |
|--------------|------------|---------|----------|----------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
| Metrics | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | |
| Net sales. | ₹ 6.46M | ₹ 8.04M | ₹ 10.74M | ₹ 11.44M | ₹ 6.52M | ₹ 6.08M | ₹ 6.41M | ₹ 6.32M | ₹ 6.49M | ₹ 6.18M | ₹ 6.48M | ₹ 6.31M | ₹ 87.48M |
| COGS. | ₹ 3.82M | ₹ 4.66M | ₹ 6.28M | ₹ 6.70M | ₹ 3.86M | ₹ 3.53M | ₹ 3.75M | ₹ 3.71M | ₹ 3.84M | ₹ 3.59M | ₹ 3.79M | ₹ 3.70M | ₹ 51.24M |
| Gross_Margin | ₹ 2.64M | ₹ 3.37M | ₹ 4.45M | ₹ 4.73M | ₹ 2.67M | ₹ 2.55M | ₹ 2.66M | ₹ 2.62M | ₹ 2.65M | ₹ 2.60M | ₹ 2.69M | ₹ 2.61M | ₹ 36.24M |
| 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. | ₹ 17.10M | ₹ 20.63M | ₹ 28.69M | ₹ 29.90M | ₹ 17.13M | ₹ 15.93M | ₹ 2.11M | ₹ 7.76M | ₹ 9.93M | ₹ 14.88M | ₹ 16.08M | ₹ 16.54M | ₹ 196.69M |
| COGS. | ₹ 10.64M | ₹ 12.83M | ₹ 18.07M | ₹ 18.89M | ₹ 10.67M | ₹ 9.92M | ₹ 1.34M | ₹ 4.83M | ₹ 6.21M | ₹ 9.34M | ₹ 10.18M | ₹ 10.45M | ₹ 123.37M |
| Gross_Margin | ₹ 6.46M | ₹ 7.79M | ₹ 10.63M | ₹ 11.01M | ₹ 6.47M | ₹ 6.01M | ₹ 0.77M | ₹ 2.93M | ₹ 3.72M | ₹ 5.55M | ₹ 5.90M | ₹ 6.08M | ₹ 73.32M |
| 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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|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| Metrics | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | |
| Net sales. | ₹ 44.82M | ₹ 54.59M | ₹ 74.34M | ₹ 78.06M | ₹ 44.79M | ₹ 41.82M | ₹ 43.95M | ₹ 43.54M | ₹ 44.40M | ₹ 41.47M | ₹ 44.05M | ₹ 43.05M | ₹ 598.88M |
| COGS. | ₹ 28.39M | ₹ 34.65M | ₹ 47.36M | ₹ 49.76M | ₹ 28.36M | ₹ 26.54M | ₹ 27.97M | ₹ 27.72M | ₹ 28.13M | ₹ 26.35M | ₹ 28.03M | ₹ 27.44M | ₹ 380.72M |
| Gross_Margin | ₹ 16.43M | ₹ 19.94M | ₹ 26.98M | ₹ 28.30M | ₹ 16.43M | ₹ 15.28M | ₹ 15.98M | ₹ 15.82M | ₹ 16.27M | ₹ 15.11M | ₹ 16.02M | ₹ 15.61M | ₹ 218.16M |
| 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 Year on Year Growth

| | | | | | | | | | | | | | |
|----------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|
| 20 vs 21 | 162.1% | 164.7% | 159.1% | 161.1% | 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% |