



FINANCE



SALES



MARKETING



SUPPLY CHAIN



EXECUTIVE



FILTERS

Select Benchmark (BM)

vs LY

vs Target

2019 2020 2021 2022 Est

Q1 Q2 Q3 Q4

YTD YTG

BY REGION/COUNTRY

All

BY STORES/(S)

All

BY CATEGORY

All

Abbreviations

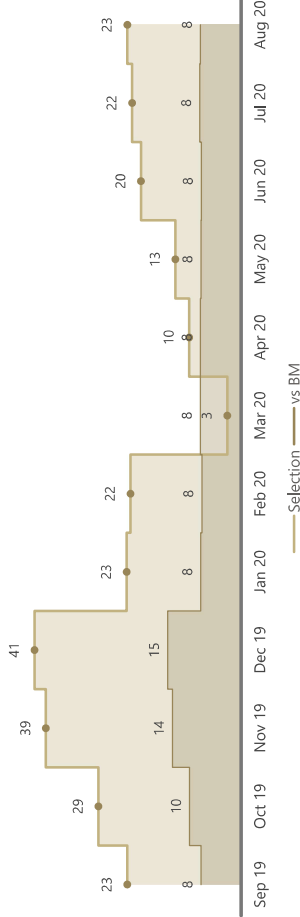
BM = Benchmark | LY=Last Year

GM = Gross Margin | NS = Net Sales

NP= Net Profit | Chg = Change

All values in Million \$

Net Sales Performance Over Time



NP %

-0.85%

BM: 2.21% | -138.68%

GM %

37.10%

BM: 41.2% | -9.95%

NS \$

\$267.98M

BM: 111.37M | 140.61%

Profit & Loss Statement

Line Item	2020	BM	Chg	Chg %
Gross Sales	535.95	209.06	326.88	156.36
Pre Invoice Deduction	124.69	47.44	77.26	162.85
Net Invoice Sales	411.25	161.62	249.63	154.45
- Post Discounts	95.85	29.72	66.13	222.51
- Post Deductions	47.43	20.53	26.90	131.02
Total Post Invoice Deduction	143.27	50.25	93.02	185.13
Net Sales	267.98	111.37	156.60	140.61
- Manufacturing Cost	160.30	62.34	97.96	157.14
- Freight Cost	7.16	2.64	4.52	171.46
- Other Cost	1.10	0.51	0.59	115.02
Total COGS	168.56	65.49	103.07	157.39
Gross Margin	99.42	45.89	53.53	116.66
Gross Margin %	37.10	41.20	-4.10	-9.95
GM / Unit	4.79	4.25	0.53	12.49
Operational Expense	-101.71	-43.43	-58.28	134.21
Net Profit	-2.29	2.46	-4.75	-193.08
Net Profit %	-0.85	2.21	-3.06	-138.68

Top / Bottom Products & Customers by Net Sales

Primary Parameter	REGION	Values	Chg %
<input checked="" type="radio"/> REGION	<input checked="" type="checkbox"/> APAC	147.98	107.48
<input type="radio"/> CATEGORY	<input checked="" type="checkbox"/> NA	62.21	182.70
<input type="radio"/> CATEGORY	<input checked="" type="checkbox"/> EU	55.79	224.03
<input type="radio"/> CATEGORY	<input checked="" type="checkbox"/> LATAM	2.00	141.89
Secondary Parameter	Total	267.98	140.61