



\$16M

Sales

\$17M

Budget

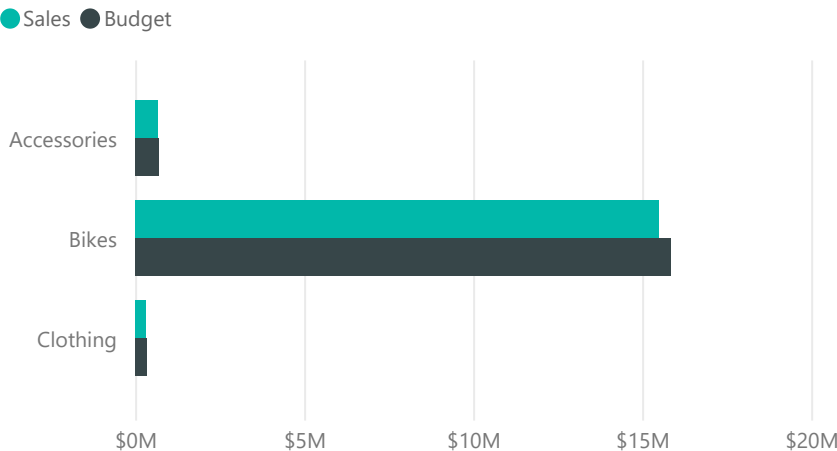
(\$396K)

Variance

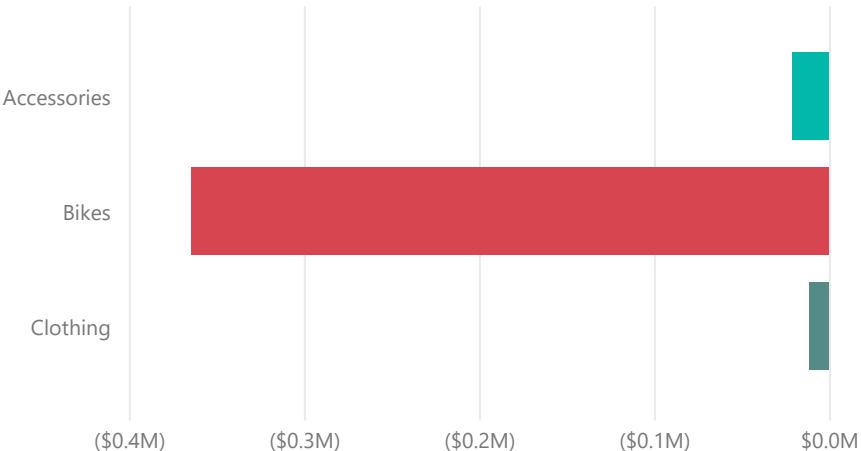
-2.3%

Variance%

Sales and Budget by Category



Variance by Category

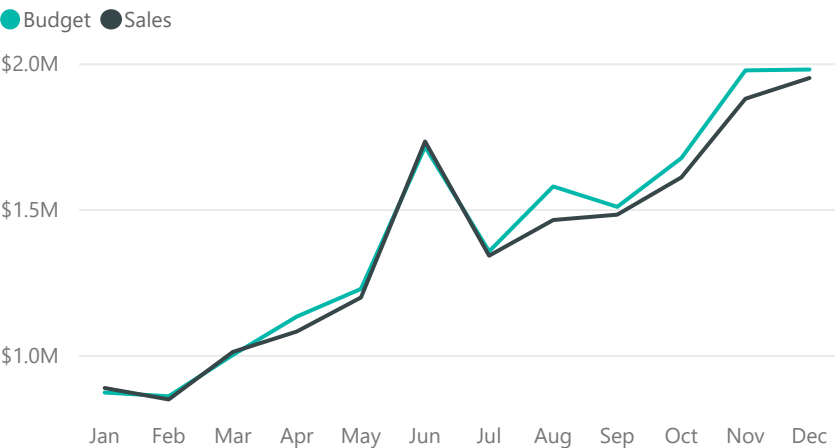


ProductName

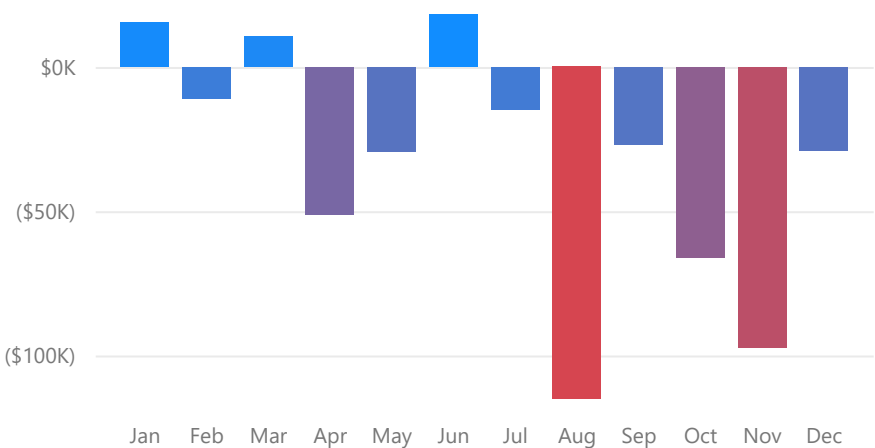
Sales

Mountain-200 Black, 42	\$979,961
Mountain-200 Silver, 38	\$979,036
Mountain-200 Black, 46	\$961,601
Mountain-200 Black, 38	\$954,716
Mountain-200 Silver, 46	\$930,316
Mountain-200 Silver, 42	\$909,436
Touring-1000 Blue, 46	\$421,980
Road-350-W Yellow, 40	\$418,444
Touring-1000 Yellow, 46	\$410,060
Road-350-W Yellow, 42	\$399,733

Budget and Sales by Month



Variance by Month



FullName

Sales

Dominguez, Randall	\$9,688
Gill, Brandi	\$9,617
Gonzalez, Adriana	\$9,664
He, Margaret	\$9,691
Henderson, Kaitlyn	\$9,716
Hu, Rosa	\$9,637
Munoz, Janet	\$10,418
Nara, Nichole	\$9,717
Shan, Maurice	\$10,861
Turner, Jordan	\$11,484

Year	Month	SalesAmount	Sales
2016	Jan	\$886,669	\$886,669
2016	Feb	\$847,414	\$847,414
2016	Mar	\$1,010,258	\$1,010,258
2016	Apr	\$1,080,450	\$1,080,450
2016	May	\$1,196,981	\$1,196,981
2016	Jun	\$1,731,788	\$1,731,788
2016	Jul	\$1,340,245	\$1,340,245
2016	Aug	\$1,462,480	\$1,462,480
2016	Sep	\$1,480,905	\$1,480,905
2016	Oct	\$1,608,751	\$1,608,751
2016	Nov	\$1,878,318	\$1,878,318
2016	Dec	\$1,949,361	\$1,949,361
Total		\$16,473,618	\$16,473,618

Year	Month	TotalSales	TotalSalesAmount
2016	Jan	\$957,602	\$957,602
2016	Feb	\$915,207	\$915,207
2016	Mar	\$1,091,079	\$1,091,079
2016	Apr	\$1,166,886	\$1,166,886
2016	May	\$1,292,740	\$1,292,740
2016	Jun	\$1,870,331	\$1,870,331
2016	Jul	\$1,447,465	\$1,447,465
2016	Aug	\$1,579,478	\$1,579,478
2016	Sep	\$1,599,378	\$1,599,378
2016	Oct	\$1,737,451	\$1,737,451
2016	Nov	\$2,028,583	\$2,028,583
2016	Dec	\$2,105,310	\$2,105,310
Total		\$17,791,507	\$17,791,507

Year	Month	SalesAmount	Budget Amount
2016	Jan	\$886,669	\$871,119
2016	Feb	\$847,414	\$858,350
2016	Mar	\$1,010,258	\$999,795
2016	Apr	\$1,080,450	\$1,131,721
2016	May	\$1,196,981	\$1,226,351
2016	Jun	\$1,731,788	\$1,713,430
2016	Jul	\$1,340,245	\$1,354,917
2016	Aug	\$1,462,480	\$1,577,564
2016	Sep	\$1,480,905	\$1,507,678
2016	Oct	\$1,608,751	\$1,674,817
2016	Nov	\$1,878,318	\$1,975,436
2016	Dec	\$1,949,361	\$1,978,396
Total		\$16,473,618	\$16,869,574

Country	Region	SalesAmount	Sales
Australia	Australia	\$4,383,480	\$4,383,480
Canada	Canada	\$1,088,879	\$1,088,879
France	France	\$1,592,881	\$1,592,881
Germany	Germany	\$1,784,107	\$1,784,107
United Kingdom	United Kingdom	\$2,140,388	\$2,140,388
United States	Central	\$929	\$929
United States	Northeast	\$4,483	\$4,483
United States	Northwest	\$2,094,322	\$2,094,322
United States	Southeast	\$8,487	\$8,487
United States	Southwest	\$3,375,660	\$3,375,660
Total		\$16,473,618	\$16,473,618

Category	Variance	Variance%
Accessories	\$15,786,011	2295.8%
Bikes	\$625,392	3.9%
Clothing	\$16,139,877	4836.0%
Total	(\$395,956)	-2.3%