



regionAll  
marketAll  
customerAll  
divisionAll  
FY2019

P & L  
By Fiscal Months  
All values in USD

Note: Do Not Modify the Pivot Table

	Quarters				Q1 Total	Q2		Q2 Total	Q3		Q3 Total	Q4		Q4 Total	Grand Total		
Metrics	Q1 Sep	Oct	Nov	Dec		Jan	Feb		Mar	Apr		May	Jun			Jul	Aug
Net Sales	6.5M	8.0M	10.7M	25.2M	11.4M	6.5M	6.1M	24.0M	6.4M	6.3M	6.5M	19.2M	6.2M	6.5M	6.3M	19.0M	87.5M
COGS	3.8M	4.7M	6.3M	14.8M	6.7M	3.9M	3.5M	14.1M	3.8M	3.7M	3.8M	11.3M	3.6M	3.8M	3.7M	11.1M	51.2M
Gross Margin	2.6M	3.4M	4.5M	10.5M	4.7M	2.7M	2.6M	9.9M	2.7M	2.6M	2.6M	7.9M	2.6M	2.7M	2.6M	7.9M	36.2M
GM %	40.9%	42.0%	41.5%	41.5%	41.4%	40.9%	41.9%	41.4%	41.5%	41.4%	40.8%	41.2%	42.0%	41.5%	41.4%	41.6%	41.4%

regionAll  
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FY2020

P & L  
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	Quarters				Q1 Total	Q2				Q2 Total	Q3				Q3 Total	Q4				Q4 Total	Grand Total
Metrics	Q1					Q2					Q3					Q4					
	Sep	Oct	Nov		Dec	Jan	Feb		Mar	Apr	May		Jun	Jul	Aug						
Net Sales		17.1M	20.6M	28.7M	66.4M	29.9M	17.1M	15.9M	63.0M	2.1M	7.8M	9.9M	19.8M	14.9M	16.1M	16.5M	47.5M	196.7M			
COGS		10.6M	12.8M	18.1M	41.5M	18.9M	10.7M	9.9M	39.5M	1.3M	4.8M	6.2M	12.4M	9.3M	10.2M	10.5M	30.0M	123.4M			
Gross Margin		6.5M	7.8M	10.6M	24.9M	11.0M	6.5M	6.0M	23.5M	0.8M	2.9M	3.7M	7.4M	5.5M	5.9M	6.1M	17.5M	73.3M			
GM %		37.8%	37.8%	37.0%	37.5%	36.8%	37.8%	37.7%	37.3%	36.7%	37.7%	37.5%	37.5%	37.3%	36.7%	36.8%	36.9%	37.3%			

regionAll  
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FY2021

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Quarters																					Q4 Total		Grand Total	
Metrics	Q1				Q1 Total	Q2			Q2 Total	Q3			Q3 Total	Q4										
	Sep	Oct	Nov			Dec	Jan	Feb			Mar	Apr		May		Jun	Jul	Aug						
Net Sales		44.8M	54.6M	74.3M	173.8M	78.1M	44.8M	41.8M	164.7M	44.0M	43.5M	44.4M	131.9M	41.5M	44.0M	43.0M	128.6M	598.9M						
COGS		28.4M	34.7M	47.4M	110.4M	49.8M	28.4M	26.5M	104.7M	28.0M	27.7M	28.1M	83.8M	26.4M	28.0M	27.4M	81.8M	380.7M						
Gross Margin		16.4M	19.9M	27.0M	63.3M	28.3M	16.4M	15.3M	60.0M	16.0M	15.8M	16.3M	48.1M	15.1M	16.0M	15.6M	46.7M	218.2M						
GM %		36.7%	36.5%	36.3%	36.5%	36.3%	36.7%	36.5%	36.4%	36.4%	36.3%	36.6%	36.4%	36.4%	36.4%	36.3%	36.4%	36.4%						

Net Sales Comparison																					
2021 vs 2020		162.1%	164.7%	159.1%	161.6%	161.0%	161.4%	162.5%	161.5%	1981.6%	461.2%	347.0%		566.0%	178.6%	173.9%	160.3%		170.7%	204.5%	
2020 vs 2019		164.6%	156.6%	167.3%	163.2%	161.5%	162.8%	162.0%	162.0%	-67.1%	22.7%	53.1%		3.0%	140.7%	148.0%	162.0%		150.3%	124.8%	