



FILTERS

region	All
division	All
market	All
FY	2019
customer	All

P&L

BY Fiscal Month

All values are in USD

Note: Do not modify the pivot table

	Quaters										
	Q1			Q2			Q3			Q4	
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Net Sales	6.5m	8.0m	10.7m	11.4m	6.5m	6.1m	6.4m	6.3m	6.5m	6.2m	6.5m
COGS	3.8m	4.7m	6.3m	6.7m	3.9m	3.5m	3.8m	3.7m	3.8m	3.6m	3.8m
Gross Margin	2.6m	3.4m	4.5m	4.7m	2.7m	2.6m	2.7m	2.6m	2.6m	2.6m	2.7m
GM%	40.9%	42.0%	41.5%	41.4%	40.9%	41.9%	41.5%	41.4%	40.8%	42.0%	41.5%

region	All
division	All
market	All
FY	2020
customer	All

P&L

BY Fiscal Month

All values are in USD

	Quaters										
	Q1			Q2			Q3			Q4	
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Net Sales	17.1m	20.6m	28.7m	29.9m	17.1m	15.9m	2.1m	7.8m	9.9m	14.9m	16.1m
COGS	10.6m	12.8m	18.1m	18.9m	10.7m	9.9m	1.3m	4.8m	6.2m	9.3m	10.2m
Gross Margin	6.5m	7.8m	10.6m	11.0m	6.5m	6.0m	0.8m	2.9m	3.7m	5.5m	5.9m
GM%	37.8%	37.8%	37.0%	36.8%	37.8%	37.7%	36.7%	37.7%	37.5%	37.3%	36.7%



region	All
division	All
market	All
FY	2021
customer	All

P&L

BY Fiscal Month

All values are in USD

	Quaters											
	Q1			Q2			Q3			Q4		
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
Net Sales	44.8m	54.6m	74.3m	78.1m	44.8m	41.8m	44.0m	43.5m	44.4m	41.5m	44.0m	
COGS	28.4m	34.7m	47.4m	49.8m	28.4m	26.5m	28.0m	27.7m	28.1m	26.4m	28.0m	
Gross Margin	16.4m	19.9m	27.0m	28.3m	16.4m	15.3m	16.0m	15.8m	16.3m	15.1m	16.0m	
GM%	36.7%	36.5%	36.3%	36.3%	36.7%	36.5%	36.4%	36.3%	36.6%	36.4%	36.4%	

Net Sales

Comparison

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%
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%