



FILTERS

division All

region All

customer All

P & L

By Fiscal Year

All Values are in USD

Note: 21 vs 20 is not part of pivot table.

	Fiscal Year			
Customer	2019	2020	2021	21 vs 20
Australia				
net sales	3.9M	10.7M	21.0M	<div><div></div></div> 96.2%
COGS	2.2M	5.8M	14.1M	<div><div></div></div> 143.2%
Gross Margin	1.7M	4.9M	6.9M	<div><div></div></div> 40.8%
GM %	42.6%	45.9%	32.9%	<div><div></div></div> -28.2%
Canada				
net sales	4.8M	12.2M	35.1M	<div><div></div></div> 188.1%
COGS	2.8M	7.1M	21.7M	<div><div></div></div> 206.4%
Gross Margin	2.0M	5.1M	13.4M	<div><div></div></div> 162.6%
GM %	41.7%	41.9%	38.2%	<div><div></div></div> -8.8%
China				
net sales	1.4M	5.4M	22.9M	<div><div></div></div> 322.0%
COGS	0.8M	3.3M	13.5M	<div><div></div></div> 305.5%
Gross Margin	0.6M	2.1M	9.4M	<div><div></div></div> 348.1%
GM %	44.9%	38.7%	41.1%	<div><div></div></div> 6.2%
France				
net sales	4.0M	7.5M	25.9M	<div><div></div></div> 247.2%
COGS	2.3M	4.3M	14.7M	<div><div></div></div> 246.4%
Gross Margin	1.8M	3.2M	11.2M	<div><div></div></div> 248.3%
GM %	44.1%	43.1%	43.2%	<div><div></div></div> 0.3%
Germany				
net sales	2.6M	4.7M	12.0M	<div><div></div></div> 156.2%
COGS	1.6M	3.0M	8.9M	<div><div></div></div> 193.8%
Gross Margin	0.9M	1.7M	3.1M	<div><div></div></div> 88.3%
GM %	37.0%	35.6%	26.2%	<div><div></div></div> -26.5%
India				
net sales	30.8M	49.8M	161.3M	<div><div></div></div> 224.0%
COGS	17.8M	33.7M	109.7M	<div><div></div></div> 225.0%
Gross Margin	13.1M	16.0M	51.6M	<div><div></div></div> 222.0%
GM %	42.4%	32.2%	32.0%	<div><div></div></div> -0.6%
Total net sales	47.5M	90.2M	278.1M	<div><div></div></div> 208.3%
Total COGS	27.4M	57.2M	182.5M	<div><div></div></div> 219.0%
Total Gross Ma	20.1M	33.0M	95.7M	<div><div></div></div> 189.7%
Total GM %	42.2%	36.6%	34.4%	<div><div></div></div> -6.0%

FILTERS

region	All
market	All
division	All
customer	All
FY	2019

P & L

By Fiscal Month

All Values are in USD

Note: Do not Modify the Pivot Table

	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
net sales	6.5M	8.0M	10.7M	11.4M	6.5M	6.1M	6.4M	6.3M	6.5M	6.2M	6.5M	6.3M	87.5M
COGS	3.8M	4.7M	6.3M	6.7M	3.9M	3.5M	3.8M	3.7M	3.8M	3.6M	3.8M	3.7M	51.2M
Gross Margin	2.6M	3.4M	4.5M	4.7M	2.7M	2.6M	2.7M	2.6M	2.6M	2.6M	2.7M	2.6M	36.2M
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%

region	All
market	All
division	All
customer	All
FY	2020

P & L

By Fiscal Month

All Values are in USD

	Quarters												Grand Total
	Q1	Q2			Q3			Q4					
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
net sales	17.1M	20.6M	28.7M	29.9M	17.1M	15.9M	2.1M	7.8M	9.9M	14.9M	16.1M	16.5M	196.7M
COGS	10.6M	12.8M	18.1M	18.9M	10.7M	9.9M	1.3M	4.8M	6.2M	9.3M	10.2M	10.5M	123.4M
Gross Margin	6.5M	7.8M	10.6M	11.0M	6.5M	6.0M	0.8M	2.9M	3.7M	5.5M	5.9M	6.1M	73.3M
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%

region All
 market All
 division All
 customer All
 FY 2021

P & L
 By Fiscal Month
 All Values are in USD

	Quarters												Grand Total
	Q1			Q2			Q3			Q4			
Metrics	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
net sales	44.8M	54.6M	74.3M	78.1M	44.8M	41.8M	44.0M	43.5M	44.4M	41.5M	44.0M	43.0M	598.9M
COGS	28.4M	34.7M	47.4M	49.8M	28.4M	26.5M	28.0M	27.7M	28.1M	26.4M	28.0M	27.4M	380.7M
Gross Margin	16.4M	19.9M	27.0M	28.3M	16.4M	15.3M	16.0M	15.8M	16.3M	15.1M	16.0M	15.6M	218.2M
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 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%	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%



FILTERS

region All P & L
 sub_zone All for Markets
 FY 2021 All Values are in USD

Market	net sales	COGS	Gross Margin	GM %
Australia	21.0M	14.1M	6.9M	32.9%
Austria	2.8M	2.0M	0.9M	30.1%
Bangladesh	7.0M	4.5M	2.4M	34.5%
Canada	35.1M	21.7M	13.4M	38.2%
China	22.9M	13.5M	9.4M	41.1%
France	25.9M	14.7M	11.2M	43.2%
Germany	12.0M	8.9M	3.1M	26.2%
India	161.3M	109.7M	51.6M	32.0%
Indonesia	18.4M	11.3M	7.1M	38.4%
Italy	11.7M	8.2M	3.5M	30.1%
Japan	7.9M	4.2M	3.7M	46.5%
Netherlands	8.0M	4.6M	3.4M	42.0%
Newzealand	11.4M	5.9M	5.5M	48.2%
Norway	13.7M	9.6M	4.0M	29.5%
Pakistan	5.7M	3.6M	2.0M	36.2%
Philippines	31.9M	19.4M	12.5M	39.1%
Poland	5.2M	3.0M	2.2M	42.6%
Portugal	11.8M	6.8M	5.0M	42.1%
South Korea	49.0M	31.4M	17.6M	35.9%
Spain	12.6M	8.4M	4.2M	33.1%
Sweden	1.8M	1.1M	0.7M	40.2%
United Kingdom	34.2M	18.7M	15.4M	45.1%
USA	87.8M	55.3M	32.5M	37.0%

GM% by Quarters(sub-zone)

FILTERS

FY 2019

GM % Sub Zone	Quarters				Grand Total
	Q1	Q2	Q3	Q4	
ANZ	43.0%	42.2%	42.6%	42.5%	42.6%
India	42.5%	42.2%	42.0%	42.5%	42.4%
NA	35.1%	35.4%	35.4%	35.7%	35.4%
NE	36.6%	37.0%	36.5%	36.6%	36.7%
ROA	44.5%	44.3%	44.0%	44.5%	44.4%
SE	44.5%	44.1%	44.0%	44.2%	44.2%

FY 2020

GM % Sub Zone	Quarters				Grand Total
	Q1	Q2	Q3	Q4	
ANZ	43.3%	43.0%	42.8%	41.8%	42.8%
India	32.3%	32.1%	32.4%	32.0%	32.2%
NA	39.9%	40.1%	39.1%	39.7%	39.8%
NE	37.6%	37.8%	38.5%	37.7%	37.8%
ROA	38.4%	38.3%	38.8%	37.7%	38.2%
SE	38.5%	37.3%	38.2%	37.8%	37.9%



FY 2021

GM % Sub Zone	Quarters				Grand Total
	Q1	Q2	Q3	Q4	
ANZ	39.0%	37.8%	38.3%	38.0%	38.3%
India	32.3%	31.8%	31.9%	32.0%	32.0%
NA	37.1%	37.4%	37.5%	37.4%	37.3%
NE	37.9%	38.7%	38.2%	38.3%	38.3%
ROA	38.5%	38.4%	38.1%	38.1%	38.3%
SE	38.6%	38.3%	38.6%	38.5%	38.5%