



Profit and Loss Overview



Year 2020 Period Sep Entity Europe Scale Thousands

Periods					+	YTD				
Actual	Budget	vs Budget	2020	vs 2019		Actual	Budget	vs Budget	2020	vs 2019
2,581	2,603	-7.8%	2,323	11.5%	Gross Sales of Returns Discounts	20,181	20,647	-2.3%	18,795	26.2%
2,581	2,603	-7.8%	2,323	11.5%	Net Sales of	20,181	20,647	-2.3%	18,795	26.2%
1,573	989	58.6%	1,537	-18.7%	+ Cost of Goods Sold of	10,668	7,808	36.8%	11,118	-3.9%
1,218	1,614	-22.8%	785	55.0%	Gross Margin of	9,495	12,126	-22.7%	6,876	87.2%
257	255	0.7%	352	-26.8%	+ Direct Costs of	2,861	2,111	35.6%	3,040	-5.8%
56	20	180.0%	32	74.8%	+ Total Depreciation of	409	215	131.8%	328	92.0%
57	30	89.0%	48	18.5%	+ Amortization Expense of	501	324	54.5%	495	1.2%
371	284	30.4%	438	-14.8%	Operating Expenses of	3,869	2,659	45.9%	3,863	-0.1%
847	1,520	-44.8%	293	140.1%	Operating Income of	5,624	10,468	-46.3%	1,812	210.7%
44	63	-30.2%	32	27.2%	Interest Income (Expense) of	358	401	-10.8%	251	42.7%
881	1,582	-44.3%	288	120.7%	Income Before Taxes of	5,982	10,869	-45.0%	2,064	190.2%
178	218	-44.7%	27	120.7%	Taxes of	1,188	2,178	-45.0%	412	190.2%
713	1,374	-46.5%	308	120.7%	Net Profit of	4,794	8,711	-45.0%	1,651	190.2%

Hfm Data Explorer Report

Wolfgang Guggemos

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