

# Portfolio - Daily Revenue Report

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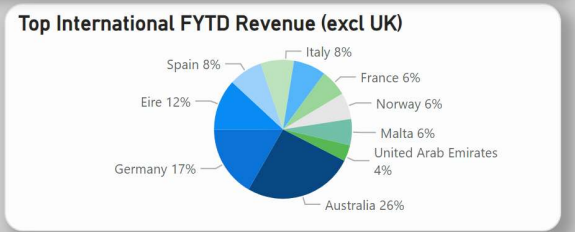
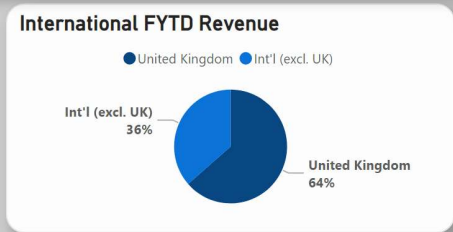
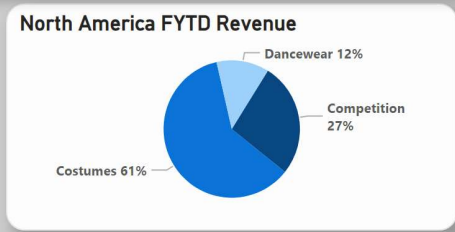
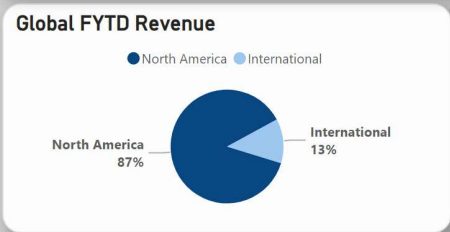


Current Month Revenue to Date & FYTD Performance

Revenue in USD	Mth	Mth PY	Mth 2PY	Mth 3PY	Mth to PY	% Mth-PY	Mth to 2PY	% Mth-2PY	Mth to 3PY	% Mth-3PY	FYTD	FYTD PY	FYTD 2PY	FYTD 3PY	FY to PY	% FYTD-PY	FY to 2PY	% FYTD-2PY	FY to 3PY	% FYTD-3PY
North America																				
Brand																				
Costumes	\$1,908,900	\$985,200	\$366,300	\$529,500	\$923,700	93.8%	\$1,542,600	421.1%	\$1,379,400	260.5%	\$20,396,700	\$14,873,200	\$10,767,100	\$4,462,000	\$5,523,500	37.1%	\$9,629,600	89.4%	\$15,934,700	357.1%
Competition	\$291,400	\$105,000	\$55,900	\$81,900	\$186,400	177.5%	\$235,500	421.3%	\$209,500	255.8%	\$9,026,900	\$4,410,300	\$2,503,000	\$1,751,700	\$4,616,600	104.7%	\$6,523,900	260.6%	\$7,275,200	415.3%
Dancewear	\$84,200	\$79,000	\$28,700	\$41,900	\$5,200	6.6%	\$55,500	193.4%	\$42,300	101.0%	\$4,196,700	\$4,907,100	\$3,732,300	\$2,838,100	(\$710,400)	-14.5%	\$464,400	12.4%	\$1,358,600	47.9%
Total Brand	\$2,284,500	\$1,169,200	\$450,900	\$653,300	\$1,115,300	95.4%	\$1,833,600	406.7%	\$1,631,200	249.7%	\$33,620,300	\$24,190,600	\$17,002,400	\$9,051,800	\$9,429,700	39.0%	\$16,617,900	97.7%	\$24,568,500	271.4%
B to B to C											\$60,700	\$116,100	\$152,900	\$199,800	(\$55,400)	-47.7%	(\$92,200)	-60.3%	(\$139,100)	-69.6%
Paid Shipping											\$414,500	\$546,800	\$506,000	\$320,400	(\$132,300)	-24.2%	(\$91,500)	-18.1%	\$94,100	29.4%
Total N America	\$2,284,500	\$1,169,200	\$450,900	\$653,300	\$1,115,300	95.4%	\$1,833,600	406.7%	\$1,631,200	249.7%	\$34,095,500	\$24,853,500	\$17,661,300	\$9,572,000	\$9,242,000	37.2%	\$16,434,200	93.1%	\$24,523,500	256.2%
International	\$108,100	\$70,700	\$84,700	\$29,300	\$37,400	52.9%	\$23,400	27.6%	\$78,800	268.9%	\$4,919,100	\$3,590,400	\$6,132,900	\$2,412,200	\$1,328,700	37.0%	(\$1,213,800)	-19.8%	\$2,506,900	103.9%
Total Global	\$2,392,600	\$1,239,900	\$535,600	\$682,600	\$1,152,700	93.0%	\$1,857,000	346.7%	\$1,710,000	250.5%	\$39,014,600	\$28,443,900	\$23,794,200	\$11,984,200	\$10,570,700	37.2%	\$15,220,400	64.0%	\$27,030,400	225.6%

Revenue in GBP	Mth	Mth PY	Mth 2PY	Mth 3PY	Mth to PY	% Mth PY	Mth to 2PY	% Mth 2PY	Mth to 3PY	% Mth-3PY	FYTD	FYTD PY	FYTD 2PY	FYTD 3PY	FY to PY	% FYTD PY	FY to 2PY	% FYTD 2PY	FY to 3PY	% FYTD 3PY
International	£133,528	£101,468	£96,948	£40,547	£32,060	31.6%	£36,580	37.7%	£92,981	229.3%	£5,732,378	£5,031,018	£6,000,275	£3,731,564	£701,360	13.9%	-£267,897	-4.5%	£2,000,814	53.6%

Intercompany in USD	Mth	Mth PY	Mth 2PY	Mth 3PY	Mth to PY	% Mth-PY	Mth to 2PY	% Mth-2PY	Mth to 3PY	% Mth-3PY	FYTD	FYTD PY	FYTD 2PY	FYTD 3PY	FY to PY	% FYTD-PY	FY to 2PY	% FYTD-2PY	FY to 3PY	% FYTD-3PY
Interco-N America	\$600				\$600		\$600		\$600		\$175,400			\$681,400	\$175,400		\$175,400		(\$506,000)	-74.3%
Interco-Int'l											\$355,000		\$1,557,700		\$355,000		(\$1,202,700)	-77.2%	\$355,000	



# Revenue Snapshot

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To Budget

7,159K

To Forecast

7,014K

## Invoice Revenue - Projected Full Month Performance

Month	MTD	Month Projected	Forecast	Budget	Prior Year	\$ Proj vs Forecast	\$ Proj vs Budget	\$ Proj vs PY	% ProjMth to Fcast	% ProjMth to Bud	% ProjMth to PY
Jan-2024	\$2,392,600	\$18,542,700	\$11,529,200	\$11,384,100	\$9,659,900	\$7,013,500	\$7,158,600	\$8,882,800	60.8%	62.9%	92.0%

## Invoice Revenue Month to Date Performance

Month	MTD	Forecast MTD	Budget MTD	Prior Year MTD	\$ MTD to FcstMTD	\$ MTD to BudMTD	\$ MTD to PY	% MTD to FcstMTD	% MTD to BudMTD	% MTD to PY
Jan-2024	\$2,392,600	\$1,859,600	\$1,836,100	\$1,239,900	\$533,000	\$556,500	\$1,152,700	28.7%	30.3%	93.0%

## Historical Monthly Performance (\$000)

FY	July	August	September	October	November	December	January	February	March	April	May	June	Total
2024	\$1,080K	\$2,124K	\$4,639K	\$7,498K	\$9,365K	\$11,918K	\$2,393K						\$39,015K
2023	\$908K	\$2,271K	\$3,139K	\$5,410K	\$7,351K	\$8,125K	\$9,660K	\$9,609K	\$12,186K	\$5,337K	\$3,864K	\$1,704K	\$69,564K
2022	\$2,224K	\$1,905K	\$3,301K	\$4,617K	\$5,934K	\$5,312K	\$5,483K	\$6,216K	\$7,385K	\$11,119K	\$8,190K	\$1,373K	\$63,058K
2021	\$615K	\$824K	\$2,085K	\$2,254K	\$2,868K	\$2,677K	\$5,329K	\$4,842K	\$4,254K	\$4,243K	\$3,005K	\$1,424K	\$34,418K

## Month vs. Bud/Fcst

\$18,542,700

Projected Month

\$11,384,100

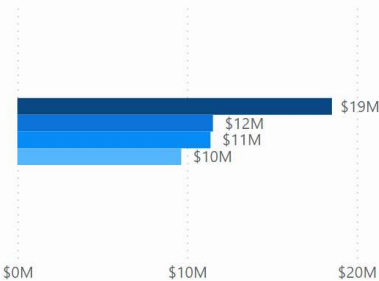
Month Budget

\$11,529,200

Month Forecast

## Current Projected Month

Projected ... FY Forecast FY Budget Prior Year



## Fiscal 2024 Invoice Revenue



# Budget & Forecast vs Actual

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## Month to Date vs Budget/Forecast Performance

Revenue in USD	MTD	PY MTD	2PY MTD	3PY MTD	Budget MTD	Forecast MTD	\$ MTD to PY	% MTD to PY	\$ MTD to Bud	% MTD to Bud	\$ MTD to Fcst	% MTD to Fcst
North America												
Brand												
Costumes	\$1,908,900	\$985,200	\$366,300	\$529,500	\$1,232,600	\$1,238,400	\$923,700	93.8%	\$676,300	54.9%	\$670,500	54.1%
Competition	\$291,400	\$105,000	\$55,900	\$81,900	\$118,100	\$132,600	\$186,400	177.5%	\$173,300	146.7%	\$158,800	119.8%
Dancewear	\$84,200	\$79,000	\$28,700	\$41,900	\$191,800	\$182,900	\$5,200	6.6%	(\$107,600)	-56.1%	(\$98,700)	-54.0%
Other	\$800			\$300								
Total Brand	\$2,284,500	\$1,169,200	\$451,700	\$653,600	\$1,542,400	\$1,553,800	\$1,115,300	95.4%	\$742,100	48.1%	\$730,700	47.0%
B to B to C					(\$47,600)	(\$49,100)			\$47,600	-100.0%	\$49,100	-100.0%
Paid Shipping					\$25,300	\$25,100			(\$25,300)	-100.0%	(\$25,100)	-100.0%
Total N America	\$2,284,500	\$1,169,200	\$451,700	\$653,600	\$1,520,100	\$1,529,800	\$1,115,300	95.4%	\$764,400	50.3%	\$754,700	49.3%
International	\$108,100	\$70,700	\$84,700	\$29,300	\$316,000	\$329,700	\$37,400	52.9%	(\$207,900)	-65.8%	(\$221,600)	-67.2%
Total Global	\$2,392,600	\$1,239,900	\$536,400	\$682,900	\$1,836,100	\$1,859,600	\$1,152,700	93.0%	\$556,500	30.3%	\$533,000	28.7%

### MTD Revenue

MTD Budget MTD Forecast MTD



MTD, Budget MTD and Forecast MTD

#### North America

95.4%  
% MTD to PY

#### International

52.9%  
% MTD to PY

## Fiscal Year to Date vs Budget/Forecast Performance

Region	YTD	PY YTD	2PY YTD	3PY YTD	Budget YTD	Forecast YTD	\$ YTD to PY	% YTD to PY	\$ YTD to Bud	% YTD to Bud	\$ YTD to Fcst	% YTD to Fcst
North America												
Brand												
Costumes	\$20,396,700	\$14,873,200	\$10,767,100	\$4,462,000	\$14,080,231	\$14,825,379	\$5,523,500	37.1%	\$6,316,469	44.9%	\$5,571,321	37.6%
Competition	\$9,026,900	\$4,410,300	\$2,503,000	\$1,751,700	\$5,352,758	\$6,301,009	\$4,616,600	104.7%	\$3,674,142	68.6%	\$2,725,891	43.3%
Dancewear	\$4,196,700	\$4,907,100	\$3,732,300	\$2,838,100	\$7,973,986	\$7,614,206	(\$710,400)	-14.5%	(\$3,777,286)	-47.4%	(\$3,417,506)	-44.9%
Other	\$900		\$34,200	\$20,800				(\$900)				
Total Brand	\$33,620,300	\$24,191,500	\$17,036,600	\$9,072,600	\$27,406,975	\$28,740,594	\$9,428,800	39.0%	\$6,213,325	22.7%	\$4,879,706	17.0%
Paid Shipping	\$414,500	\$546,800	\$506,000	\$320,400	\$581,148	\$599,148	(\$132,300)	-24.2%	(\$166,648)	-28.7%	(\$184,648)	-30.8%
B to B to C	\$60,700	\$116,100	\$152,900	\$199,800	(\$646,862)	(\$854,114)	(\$55,400)	-47.7%	\$707,562	-109.4%	\$914,814	-107.1%
Total N America	\$34,095,500	\$24,854,400	\$17,695,500	\$9,592,800	\$27,341,261	\$28,485,628	\$9,241,100	37.2%	\$6,754,239	24.7%	\$5,609,872	19.7%
International	\$4,919,100	\$3,590,400	\$6,132,900	\$2,412,200	\$7,822,134	\$7,276,679	\$1,328,700	37.0%	(\$2,903,034)	-37.1%	(\$2,357,579)	-32.4%
Total Global	\$39,014,600	\$28,444,800	\$23,828,400	\$12,005,000	\$35,163,395	\$35,762,307	\$10,569,800	37.2%	\$3,851,205	11.0%	\$3,252,293	9.1%

### FYTD Revenue

YTD Budget YTD Forecast YTD



YTD, Budget YTD and Forecast YTD

#### North America

37.2%  
% YTD to PY

#### International

37.0%  
% YTD to PY



Country & Product

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Month Year

January 2024

Product

All

☐ International

☐ North America

Country

Multiple selections

Current Month Revenue to Date & FYTD Performance

Country	Mth	Mth PY	Mth 2PY	Mth 3PY	Mth to PY	% Mth-PY	Mth to 2PY	% Mth-2PY	Mth to 3PY	% Mth-3PY	FYTD	FYTD PY	FYTD 2PY	FYTD 3PY	FY to PY	% FYTD-PY	FY to 2PY	% FYTD-2PY	FY to 3PY	% FYTD-3PY
Australia	\$100	\$4,200	\$6,700	\$7,500	(\$4,100)	-97.6%	(\$6,600)	-98.5%	(\$7,400)	-98.7%	\$343,600	\$268,900	\$209,500	\$234,800	\$74,700	27.8%	\$134,100	64.0%	\$108,800	46.3%
Austria	(\$100)	\$4,600	\$3,200	\$2,800	(\$4,700)	-102.2%	(\$3,300)	-103.1%	(\$2,900)	-103.6%	\$31,700	\$24,100	\$21,400	\$26,500	\$7,600	31.5%	\$10,300	48.1%	\$5,200	19.6%
Belgium	\$1,400	\$2,400	\$2,600	\$3,200	(\$1,000)	-41.7%	(\$1,200)	-46.2%	(\$1,800)	-56.3%	\$26,200	\$12,800	\$17,000	\$28,600	\$13,400	104.7%	\$9,200	54.1%	(\$2,400)	-8.4%
Bulgaria	\$0		\$7,500	\$100	\$0		(\$7,500)		(\$100)		\$100	\$28,800	\$11,400	\$100	(\$28,700)	-99.7%	(\$11,300)	-99.1%	\$0	0.0%
Canada	\$94,300	\$394,200	\$167,300	\$75,400	(\$299,900)	-76.1%	(\$73,000)	-43.6%	\$18,900	25.1%	\$1,951,800	\$1,668,200	\$789,000	\$339,900	\$283,600	17.0%	\$1,162,800	147.4%	\$1,611,900	474.2%
Croatia	\$0	\$100	\$0		(\$100)		\$0		\$0		\$700	\$500	\$400	\$100	\$200	40.0%	\$300	75.0%	\$600	600.0%
Cyprus	\$0	\$600	\$1,600	\$400	(\$600)		(\$1,600)		(\$400)		\$28,700	\$13,400	\$23,900	\$34,000	\$15,300	114.2%	\$4,800	20.1%	(\$5,300)	-15.6%
Eire	\$6,000	\$11,800	\$14,500	\$2,300	(\$5,800)	-49.2%	(\$8,500)	-58.6%	\$3,700	160.9%	\$157,800	\$79,600	\$103,200	\$91,900	\$78,200	98.2%	\$54,600	52.9%	\$65,900	71.7%
Estonia	\$0	\$1,700	\$400	(\$300)	(\$1,700)		(\$400)		\$300		\$4,500	\$4,500	\$5,200	\$9,600	\$0	0.0%	(\$700)	-13.5%	(\$5,100)	-53.1%
Germany	\$2,700	\$34,800	\$24,900	\$12,200	(\$32,100)	-92.2%	(\$22,200)	-89.2%	(\$9,500)	-77.9%	\$221,500	\$153,300	\$161,600	\$238,300	\$68,200	44.5%	\$59,900	37.1%	(\$16,800)	-7.0%
Slovenia	\$0	\$100	\$0	\$900	(\$100)		\$0		(\$900)		\$500	\$500	\$1,400	\$2,300	\$0	0.0%	(\$900)	-64.3%	(\$1,800)	-78.3%
Total	\$104,400	\$454,500	\$228,700	\$104,500	(\$350,100)	-77.0%	(\$124,300)	-54.4%	(\$100)	-0.1%	\$2,767,100	\$2,254,600	\$1,344,000	\$1,006,100	\$512,500	22.7%	\$1,423,100	105.9%	\$1,761,000	175.0%

Current Month Revenue to Date & FYTD Performance

Product	Mth	Mth PY	Mth 2PY	Mth 3PY	Mth to PY	% Mth-PY	Mth to 2PY	% Mth-2PY	Mth to 3PY	% Mth-3PY	FYTD	FYTD PY	FYTD 2PY	FYTD 3PY	FY to PY	% FYTD-PY	FY to 2PY	% FYTD-2PY	FY to 3PY	% FYTD-3PY
100			\$0				\$0					\$100	\$200	\$100	(\$100)		(\$200)		(\$100)	
1000		\$700	\$0	\$400	(\$700)		\$0		(\$400)		\$1,100	\$2,300	\$500	\$400	(\$1,200)	-52.2%	\$600	120.0%	\$700	175.0%
10003		\$0	\$100		\$0		(\$100)					\$500	\$300	\$0	(\$500)		(\$300)		\$0	
10005																				
10006																				
10008				\$100					(\$100)		\$1,600	\$200	\$200	\$300	\$1,400	700.0%	\$1,400	700.0%	\$1,300	433.3%
1001		\$800		\$400	(\$800)				(\$400)		\$500	\$800	\$0	\$600	(\$300)	-37.5%	\$500		(\$100)	-16.7%
10012		\$0			\$0						\$700	\$900	\$100	\$500	(\$200)	-22.2%	\$600	600.0%	\$200	40.0%
10013											\$900	\$1,500	\$500	\$200	(\$600)	-40.0%	\$400	80.0%	\$700	350.0%
10014		\$0		\$0	\$0				\$0		\$1,100	\$1,300	\$600	\$100	(\$200)	-15.4%	\$500	83.3%	\$1,000	
10017		\$100			(\$100)							\$400	\$400	\$100	(\$400)		(\$400)		(\$100)	
Total	\$104,400	\$454,500	\$228,700	\$104,500	(\$350,100)	-77.0%	(\$124,300)	-54.4%	(\$100)	-0.1%	\$2,767,100	\$2,254,600	\$1,344,000	\$1,006,100	\$512,500	22.7%	\$1,423,100	105.9%	\$1,761,000	175.0%

# Revenue vs Month Prior

danalyst.biz

Fiscal Yr / Month

2024

Class Group

All

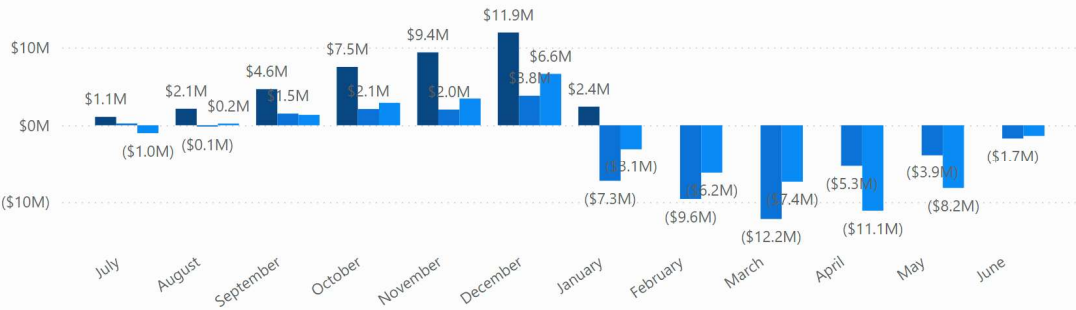
Status

All

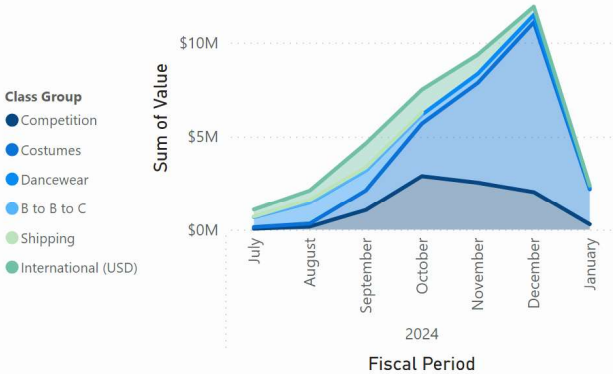
FiscalYear	Current Month	Previous Month	Avg Previous Qtr	Month Last Yr	Mth 2Yrs Ago	\$ Chg to Previous	% Chg to Previous	\$ Chg to Last Year	% Chg to Last Year	\$ Chg to 2 Years	% Chg to 2 Years
2024											
062024			\$797,533	\$1,703,700	\$1,373,400			(\$1,703,700)	-100.0%	(\$1,373,400)	-100.0%
052024			\$797,533	\$3,863,500	\$8,189,800			(\$3,863,500)	-100.0%	(\$8,189,800)	-100.0%
042024			\$797,533	\$5,337,300	\$11,118,600			(\$5,337,300)	-100.0%	(\$11,118,600)	-100.0%
032024			\$9,593,333	\$12,185,600	\$7,385,200			(\$12,185,600)	-100.0%	(\$7,385,200)	-100.0%
022024		\$2,392,600	\$9,593,333	\$9,608,900	\$6,215,500	(\$2,392,600)	-100.0%	(\$9,608,900)	-100.0%	(\$6,215,500)	-100.0%
012024	\$2,392,600	\$11,917,800	\$9,593,333	\$9,659,900	\$5,483,000	(\$9,525,200)	-79.9%	(\$7,267,300)	-75.2%	(\$3,090,400)	-56.4%
122023	\$11,917,800	\$9,364,500	\$2,614,000	\$8,124,700	\$5,312,300	\$2,553,300	27.3%	\$3,793,100	46.7%	\$6,605,500	124.3%
112023	\$9,364,500	\$7,497,700	\$2,614,000	\$7,351,300	\$5,933,500	\$1,866,800	24.9%	\$2,013,200	27.4%	\$3,431,000	57.8%
102023	\$7,497,700	\$4,638,500	\$2,614,000	\$5,410,100	\$4,616,600	\$2,859,200	61.6%	\$2,087,600	38.6%	\$2,881,100	62.4%
092023	\$4,638,500	\$2,124,000	\$3,634,833	\$3,139,400	\$3,300,900	\$2,514,500	118.4%	\$1,499,100	47.8%	\$1,337,600	40.5%
082023	\$2,124,000	\$1,079,500	\$3,634,833	\$2,271,400	\$1,904,600	\$1,044,500	96.8%	(\$147,400)	-6.5%	\$219,400	11.5%
072023	\$1,079,500	\$1,703,700	\$3,634,833	\$851,300	\$2,094,200	(\$624,200)	-36.6%	\$228,200	26.8%	(\$1,014,700)	-48.5%

## Invoice Revenue \$ Change to Previous Month

Global Total Revenue \$ Chg to Last Year \$ Chg to 2 Years



## Invoice Revenue \$



# Revenue vs Yr Prior

danalyst.biz

Fiscal Yr / Month

2024

Class Group

All

Status

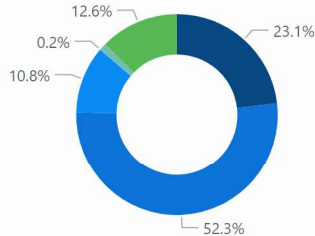
All

## Revenue by Month (\$000)

Class Group	Competition			Costumes			Dancewear			Other			B to B to C		
FiscalYear	Current YTD	1 Yr Ago	2 Yr Ago	Current YTD	1 Yr Ago	2 Yr Ago	Current YTD	1 Yr Ago	2 Yr Ago	Current YTD	1 Yr Ago	2 Yr Ago	Current YTD	1 Yr Ago	2 Yr Ago
2024															
062024		\$12K	(\$15K)		(\$95K)	(\$224K)		\$631K	\$405K			\$0K		\$117K	
052024		\$281K	\$358K		\$1,123K	\$5,469K		\$745K	\$575K		\$0K	\$1K		\$18K	
042024		\$507K	\$1,068K		\$2,850K	\$7,808K		\$655K	\$705K		\$0K	(\$0K)		\$15K	
032024		\$1,659K	\$461K		\$8,053K	\$4,539K		\$771K	\$748K		\$0K	\$1K		\$18K	
022024		\$878K	\$367K		\$6,807K	\$3,937K		\$762K	\$443K		(\$0K)	\$1K		\$15K	
012024	\$291K	\$549K	\$465K	\$1,909K	\$7,366K	\$3,240K	\$84K	\$687K	\$505K		\$0K	\$4K		\$18K	
122023	\$2,039K	\$832K	\$722K	\$9,045K	\$6,387K	\$3,702K	\$394K	\$479K	\$287K		\$0K	\$3K		\$17K	
112023	\$2,539K	\$1,511K	\$791K	\$5,322K	\$4,351K	\$3,351K	\$488K	\$587K	\$477K		\$0K	\$9K		\$17K	
102023	\$2,890K	\$1,537K	\$650K	\$2,800K	\$2,409K	\$2,428K	\$471K	\$577K	\$457K		(\$0K)	\$6K	\$14K	\$18K	
092023	\$1,056K	\$383K	\$215K	\$1,068K	\$638K	\$680K	\$1,080K	\$1,104K	\$916K		\$0K	\$8K	\$15K	\$21K	
082023	\$165K	\$36K	\$49K	\$163K	\$80K	\$165K	\$1,143K	\$1,555K	\$1,070K		\$1K	\$6K	\$16K	\$21K	
072023	\$47K	\$7K	\$16K	\$90K	\$27K	\$55K	\$536K	\$503K	\$415K		\$0K	\$2K	\$16K	\$22K	

## Revenue \$ by Class Group

Competition Costumes Dancewear



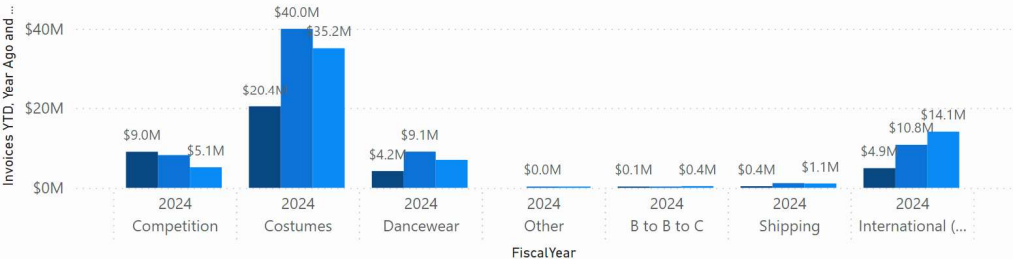
Current  
\$39,015K

Previous Year  
\$69,507K

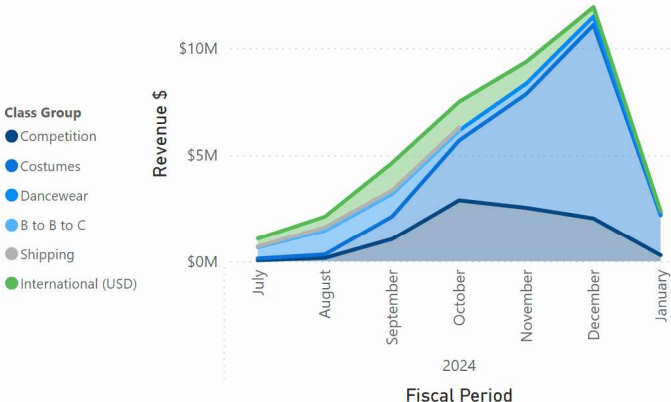
2 Years Ago  
\$62,928K

## Invoices FYTD, Year Ago and 2 Years Ago by Class Group

Invoices YTD Year Ago and 2 Years Ago



## Revenue \$ by Month and Class Group



# Monthly & Weekly Revenue Trend

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## Weekly Revenue Trend Comparison (\$000)

Revenue in USD	7/3/2022	7/10/2022	7/17/2022	7/24/2022	7/31/2022	8/7/2022	8/14/2022	8/21/2022	8/28/2022	9/4/2022	9/11/2022	9/18/2022	9/25/2022	10/2/2022	10/9/2022	10/16/2022	10/23/2022	10/30/2022	11/6/2022	11/13/2022	11/20/2022	11/27/2022	12/4/2022	12/11/2022
North America																								
Brand																								
Costumes	\$0K	\$22K	\$20K	(\$16K)	(\$2K)	\$12K	\$9K	\$19K	\$59K	(\$8K)	\$30K	\$241K	\$358K	\$339K	\$397K	\$511K	\$988K	\$659K	\$922K	\$995K	\$850K	\$1,609K	\$1,589K	\$1,759K
Competition		\$4K	\$3K	(\$0K)	\$4K	\$7K	\$6K	\$10K	\$18K	\$9K	\$36K	\$113K	\$216K	\$186K	\$323K	\$533K	\$388K	\$308K	\$605K	\$268K	\$239K	\$251K	\$339K	\$215K
Dancewear	\$0K	\$102K	\$246K	\$155K	\$226K	\$312K	\$390K	\$374K	\$394K	\$263K	\$288K	\$258K	\$154K	\$161K	\$144K	\$118K	\$129K	\$182K	\$147K	\$156K	\$67K	\$150K	\$148K	\$119K
Other		\$0K	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K	\$1K	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K	(\$0K)	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K
Total Brand	\$0K	\$128K	\$270K	\$139K	\$227K	\$332K	\$405K	\$403K	\$472K	\$264K	\$354K	\$612K	\$728K	\$686K	\$863K	\$1,161K	\$1,505K	\$1,150K	\$1,674K	\$1,419K	\$1,157K	\$2,011K	\$2,076K	\$2,092K
Paid Shipping					\$27K				\$110K				\$132K					\$91K				\$103K		
B to B to C					\$22K				\$21K				\$21K					\$18K				\$17K		
Total N America	\$0K	\$128K	\$270K	\$139K	\$275K	\$332K	\$405K	\$403K	\$604K	\$264K	\$354K	\$612K	\$881K	\$686K	\$863K	\$1,161K	\$1,505K	\$1,258K	\$1,674K	\$1,419K	\$1,157K	\$2,131K	\$2,076K	\$2,092K
International	\$104K	\$80K	\$58K	\$24K	\$78K	\$64K	\$103K	\$140K	\$129K	\$152K	\$209K	\$239K	\$216K	\$184K	\$205K	\$179K	\$171K	\$167K	\$210K	\$180K	\$149K	\$169K	\$114K	\$74K
Total Global	\$104K	\$208K	\$328K	\$163K	\$353K	\$396K	\$508K	\$543K	\$733K	\$416K	\$562K	\$851K	\$1,097K	\$870K	\$1,068K	\$1,340K	\$1,677K	\$1,425K	\$1,885K	\$1,599K	\$1,306K	\$2,300K	\$2,189K	\$2,166K

## Monthly Revenue Trend Comparison (\$000)

Fiscal Year / Month	2022												2023									
Revenue in USD	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10
North America																						
Brand																						
Costumes	\$74,400	\$165,000	\$679,700	\$2,428,400	\$3,351,000	\$3,702,300	\$3,239,500	\$3,937,200	\$4,539,400	\$7,808,200	\$5,469,300	(\$223,700)	\$23,400	\$79,600	\$637,700	\$2,408,900	\$4,351,300	\$6,387,100	\$7,365,500	\$6,806,700	\$8,053,000	\$2,850,300
Competition	\$20,900	\$48,600	\$214,700	\$649,600	\$791,200	\$722,100	\$464,900	\$366,600	\$461,300	\$1,067,700	\$357,500	(\$14,600)	\$7,500	\$35,900	\$382,500	\$1,536,600	\$1,511,100	\$831,700	\$549,000	\$878,400	\$1,659,400	\$507,400
Dancewear	\$496,600	\$1,070,300	\$916,100	\$457,000	\$477,000	\$286,600	\$504,700	\$442,800	\$747,700	\$705,100	\$574,800	\$404,900	\$525,300	\$1,554,900	\$1,104,300	\$577,000	\$587,400	\$479,200	\$686,500	\$762,100	\$771,000	\$655,100
Other	\$2,000	\$5,600	\$7,800	\$6,200	\$9,100	\$2,700	\$3,600	\$600	\$900	(\$300)	\$500	\$0	\$0	\$1,100	\$0	(\$400)	\$200	\$0	\$0	(\$100)	\$0	\$100
Total Brand	\$593,900	\$1,289,500	\$1,818,300	\$3,541,200	\$4,628,300	\$4,713,700	\$4,212,700	\$4,747,200	\$5,749,300	\$9,580,700	\$6,402,100	\$166,600	\$556,200	\$1,671,500	\$2,124,500	\$4,522,100	\$6,450,000	\$7,698,000	\$8,601,000	\$8,447,100	\$10,483,400	\$4,012,900
Paid Shipping	\$35,100	\$104,700	\$116,700	\$83,900	\$87,600	\$78,000	\$88,000	\$87,800	\$99,600	\$135,000	\$128,800	\$48,900	\$26,600	\$110,300	\$132,000	\$90,600	\$103,300	\$84,000	\$126,100	\$121,800	\$129,900	\$93,200
B to B to C	\$26,400	\$27,400	\$24,100	\$24,800	\$26,100	\$24,100	\$22,100	\$21,600	\$19,600	\$20,000	\$22,600	\$181,600	\$21,600	\$21,200	\$21,300	\$18,200	\$16,900	\$16,900	\$18,400	\$15,300	\$17,500	\$15,200
Total N America	\$655,400	\$1,421,600	\$1,959,100	\$3,649,900	\$4,742,000	\$4,815,800	\$4,322,800	\$4,856,600	\$5,868,500	\$9,735,700	\$6,553,500	\$397,100	\$604,400	\$1,803,000	\$2,277,800	\$4,630,900	\$6,570,200	\$7,798,900	\$8,745,500	\$8,584,200	\$10,630,800	\$4,121,300
International	\$1,568,700	\$483,000	\$1,341,800	\$966,700	\$1,191,500	\$496,500	\$1,160,200	\$1,358,900	\$1,516,700	\$1,382,900	\$1,636,300	\$976,300	\$303,600	\$468,400	\$861,600	\$779,200	\$781,100	\$325,800	\$914,400	\$1,024,700	\$1,554,800	\$1,216,000
Total Global	\$2,224,100	\$1,904,600	\$3,300,900	\$4,616,600	\$5,933,500	\$5,312,300	\$5,483,000	\$6,215,500	\$7,385,200	\$11,118,600	\$8,189,800	\$1,373,400	\$908,000	\$2,271,400	\$3,139,400	\$5,410,100	\$7,351,300	\$8,124,700	\$9,659,900	\$9,608,900	\$12,185,600	\$5,337,300



# Weekly & Daily Revenue Trend

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FY & Week

2024

Class Group

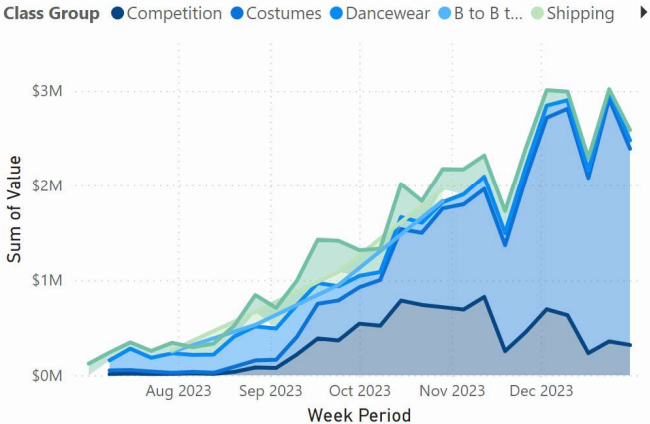
All

Status

All

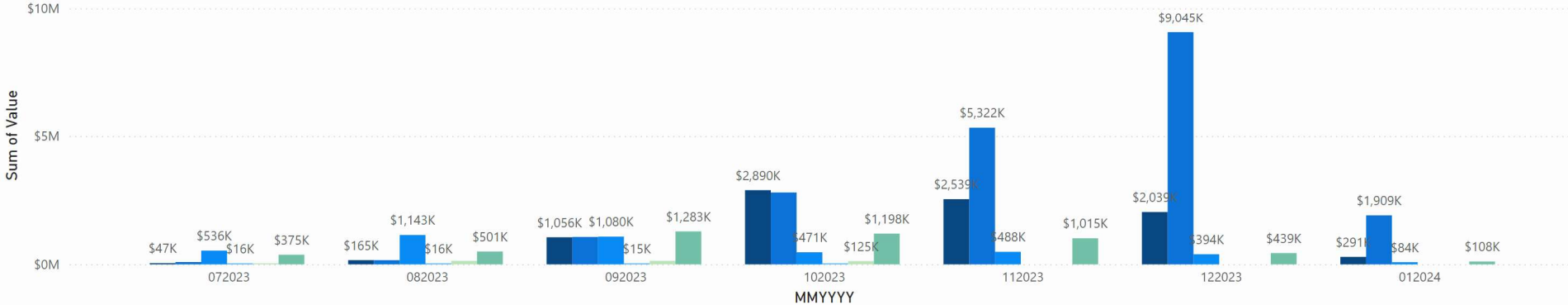
MMYYYY	Competition	Costumes	Dancewear	B to B to C	Shipping	International (USD)	Total
012024	\$291,400	\$1,908,900	\$84,200			\$108,100	\$2,392,600
122023	\$2,039,000	\$9,045,400	\$394,300			\$439,100	\$11,917,800
11/26/2023	\$97,700	\$269,100	\$27,000			\$22,400	\$416,200
12/3/2023	\$694,200	\$2,022,900	\$127,700			\$161,800	\$3,006,600
12/10/2023	\$630,900	\$2,180,300	\$90,300			\$89,900	\$2,991,400
12/17/2023	\$232,500	\$1,847,000	\$82,500			\$130,600	\$2,292,600
12/18/2023	\$25,000	\$312,100	\$8,000			\$26,100	\$371,200
12/19/2023	\$39,200	\$271,000	\$11,600			\$33,200	\$355,000
12/20/2023	\$40,200	\$337,600	\$9,100			\$45,400	\$432,300
12/21/2023	\$2,500	\$14,800	\$0			\$18,100	\$35,400
12/22/2023	\$101,100	\$764,500	\$34,400			\$7,800	\$907,800
12/23/2023	\$24,500	\$147,000	\$19,400				\$190,900
12/24/2023	\$356,300	\$2,562,800	\$63,600			\$34,400	\$3,017,100
Total	\$9,026,900	\$20,396,700	\$4,196,700	\$60,700	\$414,500	\$4,919,100	\$39,014,600

## Invoice Revenue \$ by Class



## Invoice Revenue \$ by Class

Class Group ● Competition ● Costumes ● Dancewear ● B to B to C ● Shipping ● International (USD)



Country

Multiple selections

State/Province

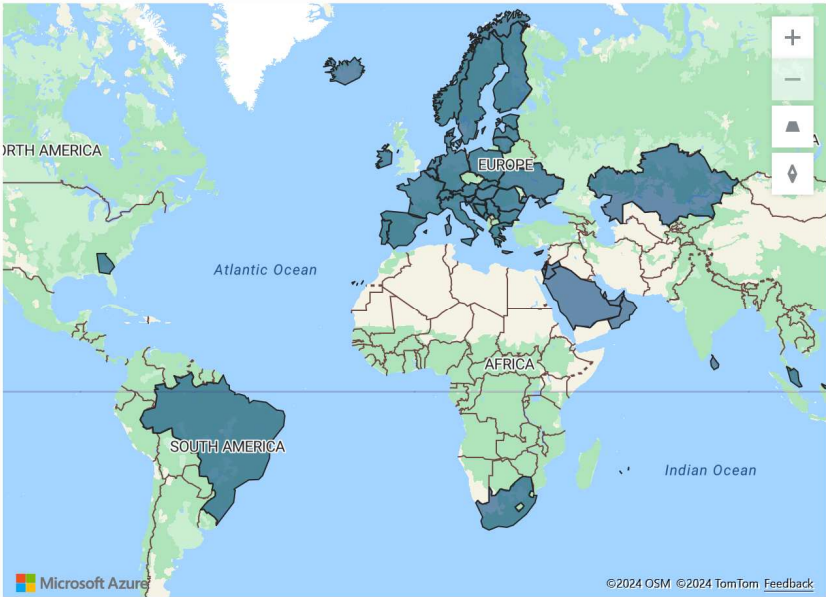
All

Fiscal Yr / Month

Multiple selecti...

FY Revenue \$ by Country & State/Province

Country	July	August	September	October	November	Total
Australia	\$23,900	\$71,200	\$65,600	\$123,100	\$58,400	\$342,200
Germany	\$22,800	\$16,700	\$46,400	\$43,300	\$58,300	\$187,500
Eire	\$16,900	\$28,900	\$30,500	\$32,000	\$29,600	\$137,900
Spain	\$4,800	\$5,200	\$15,200	\$42,600	\$24,900	\$92,700
Switzerland	\$1,900	\$23,200	\$20,800	\$14,400	\$25,500	\$85,800
Italy	(\$900)	\$1,700	\$10,900	\$39,100	\$33,600	\$84,400
Norway	\$5,600	\$14,700	\$12,500	\$18,500	\$20,400	\$71,700
France	\$2,000	\$7,300	\$13,900	\$18,600	\$26,800	\$68,600
Malta	(\$100)	\$3,000	\$15,300	\$11,700	\$16,600	\$46,500
United Arab Emirates	\$1,000	\$4,600	\$19,500	\$8,100	\$6,000	\$39,200
Austria	\$1,000	\$1,900	\$6,200	\$10,200	\$8,600	\$27,900
Cyprus	\$1,300	\$2,200	\$4,900	\$7,400	\$8,900	\$24,700
Portugal	\$2,900	\$2,300	\$4,100	\$3,800	\$7,200	\$20,300
Belgium	\$4,100	\$1,900	\$2,200	\$3,900	\$7,900	\$20,000
Cayman Islands		\$4,000	\$2,800	\$12,500	\$200	\$19,500
Jersey	\$0	\$1,200	\$9,400	\$5,200	\$2,500	\$18,300
Total	\$92,200	\$214,400	\$332,400	\$435,200	\$371,400	\$1,445,600



FY Revenue by Country

