

## Revenue (Actuals)

\$622,055

Variance from Revenue (Budget)

-\$595,060 -48.9 %



April 2015

## EBITDA (Actuals)

\$580,368

Variance from EBITDA (Budget)

-\$1,349,593 -69.9 %



April 2015

## Pipeline (Actuals)

\$3,900,586

Variance from Pipeline (Budget)

\$19,318 0.5 %



2nd Quarter, 2015

## Production (Actuals)

Variance from Production (Budget)

-15,935 -100.0 %



May 2015

## Gross Margin %

51.7%



May 2015

## ✖ P&amp;L Scorecard w/ YTD

Account	May 2015							May 2014		2015 YTD	
	Actual	Version	Variance	Zone	Trend	Micro Chart	Actual	Version	Actual	Version	
Revenue	\$0 M	\$1.3 M	-\$1.3 M	✖	⏚		\$829.9 k	\$829.9 k	\$3.7 M	\$6.2 M	
Cost of Goods Sold	\$0 k	\$615.3 k	-\$615.3 k	✖	⏚		\$404.8 k	\$404.8 k	\$1.7 M	\$3 M	
Gross Margin	\$0 M	\$2.5 M	-\$2.5 M	✖	⏚		\$1.1 M	\$1.1 M	\$3.8 M	\$11.8 M	
Gross Margin %	0%	51.7%	-51.7%	✖	⏚		51.2%	51.2%	51.5%	51.8%	
Expenses		\$2.3 M	-\$2.3 M	ⓘ	⏶		\$2.1 M	\$2.1 M	\$9.1 M	\$11.4 M	