Step 1: ACTUALS • Step 2: Compare to LY • Step 3: Compare to PLAN

THIS MONTH	This Month ACTUAL		This Month LAST YEAR		This Month, PLAN	
	\$	% of Sales	\$	% of Sales	\$	% of Sales
Sales		100%		100%		100%
Cost of Goods Sold						
Gross Margin \$						
Selling Expenses						
Occupancy Expenses						
Administrative Expenses						
Taxes						
Depreciation						
Total Expenses						
Profit (Loss)						
	YTD. A	CTUAL	YTD. LA	ST YEAR	YTD.	PLAN
YEAR TO DATE	YTD, A	CTUAL % of Sales	YTD, LA \$	ST YEAR % of Sales	YTD,	PLAN % of Sales
YEAR TO DATE Sales						
		% of Sales		% of Sales		% of Sales
Sales		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold Gross Margin \$		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold Gross Margin \$ Selling Expenses		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold Gross Margin \$ Selling Expenses Occupancy Expenses		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold Gross Margin \$ Selling Expenses Occupancy Expenses Administrative Expenses		% of Sales		% of Sales		% of Sales
Sales Cost of Goods Sold Gross Margin \$ Selling Expenses Occupancy Expenses Administrative Expenses Taxes		% of Sales		% of Sales		% of Sales