

PERIOD SALES REPORT

YEAR=2022

Sales are projected by period over 2021

COLCAL

	Current 2022	PRE YR 2021	2020	2019	YOY \$ + OR -	YOY % +/-	Projected Sales	To Plan % +/-	Curr CC	Prior CC	%+/-	Curr AVG CK	Prior AVG CK	\$ + OR -2	Increase	Plan
Montrose																
Period 1	172,212.21	152,432.57	123,877.40	115,092.00	19,779.64	12.98%	158,529.87	8.63%	14,783	14,115	4.73%	\$11.68	\$10.80	\$0.88	\$6,097.30	4.00%
Period 2	174,490.36	152,294.95	130,673.56	120,784.00	22,195.41	14.57%	158,386.75	10.17%	15,330	14,301	7.20%	\$11.38	\$10.62	\$0.76	\$6,091.80	4.00%
Period 3	185,421.36	168,852.87	129,141.70	128,409.00	16,568.49	9.81%	175,606.98	5.59%	16,151	15,275	5.73%	\$11.44	\$10.88	\$0.56	\$6,754.11	4.00%
Period 4	192,575.31	182,642.23	117,151.30	132,769.00	9,933.08	5.44%	189,947.92	1.38%	16,110	16,001	0.68%	\$11.94	\$11.44	\$0.50	\$7,305.69	4.00%
Period 5	208,134.14	180,539.89	145,099.68	132,293.00	27,594.25	15.28%	187,761.49	10.85%	17,633	16,062	9.78%	\$11.80	\$9.60	\$2.20	\$7,221.60	4.00%
Period 6	232,632.11	187,826.71	153,163.37	134,340.00	44,805.40	23.85%	195,339.78	19.09%	18,507	16,498	12.18%	\$12.62	\$11.41	\$1.21	\$7,513.07	4.00%
Period 7	229,364.07	192,960.09	168,000.47	135,602.00	36,403.98	18.87%	200,678.49	14.29%	18,325	16,828	8.90%	\$12.54	\$11.51	\$1.03	\$7,718.40	4.00%
Period 8	233,161.52	199,796.19	179,972.69	134,667.00	33,365.33	16.70%	207,788.04	12.21%	18,588	17,213	7.99%	\$12.54	\$11.63	\$0.91	\$7,991.85	4.00%
Period 9	237,007.45	187,920.22	172,311.00	132,907.00	49,087.23	26.12%	195,437.03	21.27%	18,592	16,642	11.72%	\$12.73	\$11.35	\$1.38	\$7,516.81	4.00%
Period 10	249,569.68	191,347.02	168,372.04	125,032.00	58,222.66	30.43%	214,308.66	16.45%	19,363	16,869	14.78%	\$12.89	\$11.34	\$1.55	\$22,961.64	12.00%
Period 11	247,316.47	181,630.29	160,573.87	125,743.00	65,686.18	36.16%	203,425.92	21.58%	19,115	16,017	19.34%	\$12.92	\$11.20	\$1.72	\$21,795.63	12.00%
Period 12	0.00	178,780.27	144,705.75	123,642.00	-178,780.27	-100.00%	200,233.90	-100.00%	0	15,587	-100.00%	#DIV/0!	\$11.49	#DIV/0!	\$21,453.63	12.00%
Period 13	0.00	182,219.90	147,102.16	133,395.97	-182,219.90	-100.00%	204,086.29	-100.00%	0	0	#DIV/0!	0.00	0.00	\$0.00	\$21,866.39	12.00%
YTD	2,361,884.68	1,978,243.03	1,648,337.08	1,417,638.00	383,641.65	19.39%	2,087,210.94	13.16%	192,497	175,821.00	9.48%	\$12.23	\$11.11	\$1.12	\$108,967.91	
Gunnison																
Period 1	87,263.16	79,363.41	68,169.66	61,471.00	7,899.75	9.95%	82,537.95	5.72%	8,264	8,094	2.10%	\$10.59	\$9.81	\$0.78	\$3,174.54	4.00%
Period 2	100,187.02	81,542.99	76,528.40	69,082.00	18,644.03	22.86%	84,804.71	18.14%	10,024	8,678	15.51%	\$10.00	\$9.40	\$0.59	\$3,261.72	4.00%
Period 3	101,192.04	88,224.33	63,899.25	71,328.00	12,967.71	14.70%	91,753.30	10.29%	10,178	9,105	11.78%	\$9.94	\$9.80	\$0.14	\$3,528.97	4.00%
Period 4	108,000.39	97,777.78	49,878.21	75,078.00	10,222.61	10.45%	101,688.89	6.21%	10,695	9,981	7.15%	\$10.10	\$9.80	\$0.29	\$3,911.11	4.00%
Period 5	121,611.50	96,434.30	74,032.10	78,508.00	25,177.20	26.11%	100,291.67	21.26%	11,728	10,048	16.72%	\$10.37	\$9.60	\$0.77	\$3,857.37	4.00%
Period 6	130,089.11	104,069.45	88,061.11	86,759.00	26,019.66	25.00%	108,232.23	20.19%	11,723	10,316	13.64%	\$11.10	\$10.10	\$1.00	\$4,162.78	4.00%
Period 7	141,543.73	127,580.91	102,136.83	107,450.00	13,962.82	10.94%	132,684.15	6.68%	12,431	12,245	1.52%	\$11.39	\$10.42	\$0.97	\$5,103.24	4.00%
Period 8	150,406.27	136,597.90	145,161.84	106,406.00	13,808.37	10.11%	142,061.82	5.87%	13,288	12,821	3.64%	\$11.32	\$10.67	\$0.65	\$5,463.92	4.00%
Period 9	146,623.21	110,234.22	140,320.51	95,102.00	36,388.99	33.01%	114,643.59	27.89%	12,904	10,538	22.45%	\$11.36	\$10.46	\$0.90	\$4,409.37	4.00%
Period 10	139,765.66	123,414.64	112,716.81	81,888.00	16,351.02	13.25%	138,224.40	1.12%	11,911	12,325	-3.36%	\$11.74	\$10.02	\$1.72	\$14,809.76	12.00%
Period 11	127,203.39	111,396.90	99,610.35	78,565.00	15,806.49	14.19%	124,764.53	1.95%	10,924	11,257	-2.96%	\$11.65	\$9.90	\$1.75	\$13,367.63	12.00%
Period 12	0.00	105,616.42	78,799.27	69,817.00	-105,616.42	-100.00%	118,290.39	-100.00%	0	10,364	-100.00%	#DIV/0!	\$10.23	#DIV/0!	\$12,673.97	12.00%
Period 13	0.00	90,406.42	66,677.24	67,787.58	-90,406.42	-100.00%	101,255.19	-100.00%	0	0	#DIV/0!	0.00	0.00	\$0.00	\$10,848.77	12.00%
YTD	1,353,885.48	1,156,636.83	1,020,515.07	911,637.00	197,248.65	17.05%	1,221,687.23	10.82%	124,070	115,408.00	7.51%	\$10.87	\$10.02	\$0.85	\$65,050.40	
Delta																
Period 1	152,426.52	136,838.94	107,817.06	92,936.00	15,587.58	11.39%	142,312.50	7.11%	13,641	12,554	8.66%	\$11.18	\$10.90	\$0.28	\$5,473.56	4.00%
Period 2	156,756.33	134,919.21	120,249.63	99,853.00	21,837.12	16.19%	140,315.98	11.72%	14,115	12,574	12.26%	\$11.11	\$10.74	\$0.37	\$5,396.77	4.00%
Period 3	163,092.74	151,621.76	118,456.09	102,346.00	11,470.98	7.57%	157,686.63	3.43%	14,671	13,680	7.24%	\$11.12	\$11.08	\$0.04	\$6,064.87	4.00%
Period 4	176,977.84	164,343.91	102,706.59	110,138.00	12,633.93	7.69%	170,917.67	3.55%	15,630	14,514	7.69%	\$11.32	\$11.32	\$0.00	\$6,573.76	4.00%
Period 5	185,763.69	162,900.62	141,516.20	105,528.00	22,863.07	14.03%	169,416.64	9.65%	16,198	14,741	9.88%	\$11.47	\$11.05	\$0.42	\$6,516.02	4.00%
Period 6	205,044.85	167,877.38	142,990.07	116,041.00	37,167.47	22.14%	174,592.48	17.44%	16,655	15,049	10.67%	\$12.31	\$11.15	\$1.16	\$6,715.10	4.00%
Period 7	194,465.21	174,264.92	147,943.14	117,085.00	20,200.29	11.59%	181,235.52	7.30%	16,138	15,278	5.63%	\$12.05	\$11.40	\$0.65	\$6,970.60	4.00%
Period 8	194,764.35	170,800.79	149,683.04	118,994.00	23,963.56	14.03%	177,632.82	9.64%	16,345	15,164	7.79%	\$11.91	\$11.26	\$0.65	\$6,832.03	4.00%
Period 9	204,629.99	163,867.62	145,879.48	112,644.00	40,762.37	24.88%	170,422.32	20.07%	16,583	14,760	12.35%	\$12.34	\$11.10	\$1.24	\$6,554.70	4.00%
Period 10	212,121.60	165,922.43	141,937.12	111,929.00	46,199.17	27.84%	185,833.12	14.15%	16,933	15,164	11.67%	\$12.53	\$10.94	\$1.59	\$19,910.69	12.00%
Period 11	210,244.48	160,321.50	140,669.77	109,593.00	49,922.98	31.14%	179,560.08	17.09%	17,089	14,597	17.07%	\$12.31	\$10.98	\$1.33	\$19,238.58	12.00%
Period 12	0.00	160,636.96	130,505.97	106,960.00	-160,636.96	-100.00%	179,913.40	-100.00%	0	14,086	-100.00%	#DIV/0!	\$11.42	#DIV/0!	\$19,276.44	12.00%
Period 13	0.00	158,000.65	134,402.63	119,231.42	-158,000.65	-100.00%	176,960.73	-100.00%	0	0	#DIV/0!	0.00	0.00	\$0.00	\$18,960.08	12.00%
YTD	2,056,287.60	1,753,679.08	1,459,848.19	1,197,087.00	302,608.52	17.26%	1,849,925.76	11.16%	173,998	158,075.00	10.07%	\$11.79	\$11.11	\$0.67	\$96,246.68	

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Table with columns: Current 2022, PRE YR 2021, 2020, 2019, YOY \$ + OR -, YOY % +/-, Projected Sales, To Plan % +/-, Curr CC, Prior CC, % +/-, Curr AVG CK, Prior AVG CK, \$ + OR -2, Increase, Plan. Rows include Orchard Mesa, Mike: 18160, 23390, 36770, 36771, 36772, 40115, Sean: 2080, 35012, ADD AS OF P4, 951, 5011, P9 REMOVE 5011 & ADD 40115, COLORADO YRRTL, and overall totals.