



Product Mix Scorecard by Region, Product Mix and Sales Org

NORTH AMERICA

Currency: USD Units: EA
Period: 1 Year: 2014

	YTD			Total Year			Contribution %			Quantity		
	Shipped	Last Year	Budget	LY Var	Budget Var	Open	Total	Last Year	Budget	TY	LY	Budget
Year	27,903,180	23,737,539	22,628,272	4,165,641	5,274,908	150,960,096	178,863,276	454,856,453	475,953,362	2,651,843	2,269,915	2,185,629
Coverage	117.5%	123.3%					39.3%		37.6%	176.2		36.6
Revenue												
License	Shipped			Total			Budget			Contribution %		
	Shipped	Last Year	Budget	Open	LY Var	Budget Var	TY	LY	Budget	TY	LY	Budget
MLB PROPERTIES	13,457,391	56,209,710	69,667,101	11,074,069	2,383,322	2,009,376	36.4	35.4	31.3	1,298,221	1,019,639	1,014,925
NFL PROPERTIES	8,240,256	58,976,114	67,216,370	7,166,715	1,073,541	2,589,203	35.5	45.1	37.0	667,627	525,606	461,120
NBA PROPERTIES	2,213,308	12,685,074	14,898,383	1,324,530	888,779	829,893	45.4	47.8	45.4	180,663	106,842	104,915
NHL PROPERTIES	577,916	3,281,604	3,859,520	309,930	267,986	-21,584	47.1	40.3	48.6	49,539	29,038	47,297
NEW ERA BRANDED	65,919	643,772	709,691	13,384	52,536	-110,013	47.7	-112.8	33.0	5,418	6,219	16,370
Others	3,348,390	5,241	3,353,631	23,737,539	-20,389,149	-21,968	40.6	40.1	4,931.0	450,161	2,269,915	541,001
Customer Segment	Shipped			Total			Budget			Contribution %		
	Shipped	Last Year	Budget	Open	LY Var	Budget Var	TY	LY	Budget	TY	LY	Budget
T	27,210	235,813	263,023	47,185	-19,975	-35,889	46.5	49.2	42.4	2,000	3,365	13
F1	5,782,886	46,710,374	52,493,260	4,224,326	1,558,560	1,001,574	43.2	43.0	38.4	457,282	331,342	13
F2	4,607,565	24,900,872	29,508,437	4,156,329	451,236	991,844	32.9	39.1	34.0	454,763	355,385	13
NATIONAL KEY ACCOUNTS	0	0	0	0	0	0	0.0	0.0	0.0	0	0	0
SPORTING GOODS	0	0	0	0	0	0	0.0	0.0	0.0	0	0	0
SG	8,325,295	42,671,935	50,997,230	6,692,265	1,633,030	3,594,600	38.0	42.7	38.0	669,246	547,430	14
Concessionaire	3,834,122	19,380,541	23,214,663	3,497,324	336,798	1,268,234	35.1	37.6	36.0	343,905	331,104	14
Club/Mass/Discount	1,440,157	5,114,286	6,554,443	1,471,200	-31,043	-582,610	14.7	21.7	17.5	150,864	146,946	13
Other	3,885,945	11,946,275	15,832,220	3,648,910	237,035	-962,846	33.3	42.9	37.8	573,569	554,343	13

Remove why are these here if they have 0 values all the way across?
1 Last year others number looks wrong Last year Qty.
2 FY Contribution % at 176.2 is wrong.
3

Customer	Shipped	Open	Total	Last Year	Budget	LY Var	Budg Var	TY	LY	Budget	TY	LY	Budget
LIDS INC	2,441,911	26,207,232	28,649,143	1,247,063	2,857,358	1,194,848	-415,447	42.5	35.1	36.6	208,871	111,061	252,750
FANATICS INC	2,295,430	4,026,057	6,321,488	838,398	965,812	1,457,032	1,329,618	36.8	42.1	33.8	199,918	71,785	76,863
TARGET CORPORATION	1,039,880	1,708,089	2,747,969	585,722	557,068	454,158	482,811	15.1	15.2	17.4	108,810	58,206	58,110
TWEEN BRANDS SERVICE CO	802,291	6,278,417	7,080,707	790,194	775,241	12,096	27,050	12.2	8.1	3.2	127,271	119,063	107,436
THE SPORTS AUTHORITY	683,592	1,301,000	1,984,592	372,048	294,422	311,544	389,170	33.2	49.6	41.2	47,198	29,255	22,237
THE GAP INC.	641,037	2,923,294	3,564,331	0	98,954	641,037	542,083	25.8	0.0	2.0	91,786	0	14,552
DICKS CLOTHING AND SPTG	498,403	3,516,554	4,014,957	276,416	405,817	221,988	92,586	30.4	45.2	34.4	31,655	17,919	30,652
FOOT LOCKER INC	428,823	4,720,944	5,149,766	-17,946	59,198	446,768	369,625	42.8	85.6	40.8	34,937	29	4,807
FANZZ	332,281	2,301,652	2,633,933	143,815	126,386	188,466	205,895	39.3	40.8	36.0	24,559	10,218	10,382
LEVTRAN ENTERPRISES INC	184,281	491,859	676,140	116,932	126,939	67,341	57,341	43.9	45.9	41.5	13,716	8,907	9,686
AMAZON COM INC	172,596	2,351,260	2,523,856	126,610	205,360	45,986	-32,764	43.7	-6.0	43.9	15,073	18,266	14,083
CHAMPS DIVISION	162,925	3,343,361	3,506,286	320,032	281,710	-157,107	-118,785	40.6	45.4	40.5	14,248	23,674	22,674
HAT CLUB LLC	129,561	791,746	921,306	296,030	138,464	-166,470	-8,903	47.7	44.3	45.2	8,894	20,953	9,764
FGL Sports Ltd.	129,037	253,606	382,643	71,325	76,690	57,713	52,347	44.8	47.3	44.3	9,691	4,800	5,017
MEIJER	49,440	547,341	596,781	19,800	191,216	29,640	-141,776	16.7	28.0	22.2	5,670	2,400	18,180
HATWORLD DIV OF GCO	46,587	1,851,983	1,898,571	136,123	293,330	-89,535	-246,742	46.7	14.0	43.6	5,430	13,502	20,028
SNEAKER VILLA INC	32,613	691,604	724,217	96,707	78,684	-64,094	-46,071	39.6	49.9	42.6	2,100	7,265	5,754
JERSEY CITY CANADA	26,051	642,589	668,640	40,842	87,984	-14,791	-61,933	43.8	43.7	43.5	2,082	2,865	6,520
WALMART	25,583	2,116,010	2,141,593	317,440	492,015	-291,857	-466,433	12.7	30.9	19.0	2,772	29,760	51,896
HENRY MODELL AND	21,564	1,446,013	1,467,576	191,205	145,458	-169,641	-123,895	39.3	49.0	34.8	1,472	13,095	12,109
FOOT LOCKER CANADA INC	16,465	977,535	994,000	0	22,268	16,465	-5,803	40.9	0.0	41.8	1,392	0	1,765
HIBBETT SPORTS	10,759	945,734	956,493	123,252	93,959	-112,493	-83,200	27.4	38.0	35.5	699	8,969	7,094
KWART MANAGEMENT	7,146	277,791	284,938	377,454	426,420	-370,308	-419,273	11.1	23.7	13.0	630	38,940	44,508
TORONTO BLUE JAYS	6,492	563,867	570,359	332,697	176,341	-326,204	-169,849	28.0	27.9	43.5	272	40,892	14,317
OLYMPIA SPORTS	0	543,402	543,402	49,439	59,304	-49,439	-59,304	32.3	52.8	36.9	0	3,321	4,764
RIVER CITY SPORTS INC	0	68,111	68,111	6,439	9,069	-6,439	-9,069	42.3	47.1	41.7	0	397	573
ACADEMY	-3,386	1,451,314	1,447,928	134,930	86,164	-137,416	-99,550	39.4	35.5	39.7	48	12,048	7,069
Others	17,721,820	5,241	17,727,061	0	13,496,640	17,721,820	4,225,180	39.5	0.0	38.6	1,692,435	2,269,915	1,352,039

Shilhouette	Shipped	Open	Total	Last Year	Budget	LY Var	Budg Var	TY	LY	Budget	TY	LY	Budget
5950	9,674,377	40,395,932	50,070,309	9,314,813	7,205,753	359,564	2,468,623	44.1	46.2	41.7	740,602	660,304	15,368,104
3930	5,369,744	25,569,314	30,939,058	4,501,805	5,457,800	867,940	-88,055	37.0	44.5	36.7	501,571	423,023	8,119,310
950	3,935,000	18,474,791	22,409,791	3,050,993	3,187,014	884,007	747,986	43.1	43.4	42.5	369,957	314,186	8,727,883
KNIT TOPS	3,533,182	18,685,709	22,218,891	2,327,139	3,705,937	1,206,043	-172,755	25.0	21.4	19.8	410,540	253,100	3,626,216
KNITS	1,188,989	29,397,614	30,586,603	491,287	1,102,144	697,702	86,845	36.8	40.6	40.2	142,662	64,291	3,917,444
WOVEN BOTTOMS	486,054	2,827,488	3,313,542	453,825	105,562	32,230	380,492	13.6	20.6	11.5	64,865	51,183	242,966
Traditional EK	266,185	1,456,041	1,722,226	51,721	11,309	214,464	254,876	29.6	28.4	30.6	28,338	6,641	162,449
FLEECE	262,994	2,963,733	3,226,727	232,901	207,480	30,093	55,514	29.5	14.4	23.0	12,158	15,646	271,651
OUTERWEAR	107,433	523,397	630,830	132,058	105,000	-24,625	2,433	37.1	4.9	-5.3	5,006	19,606	26,500
BAGS	17,539	245,233	262,771	4,247	1,840	13,292	15,699	32.8	42.4	62.4	1,754	94	31,758
BELT	2,069	17,457	19,526	-27,735	8,897	29,805	-6,828	33.4	98.2	34.9	321	39	59,772
KNIT BOTTOMS	0	5,691	5,691	-5,422	181,675	5,422	-181,675	64.7	121.6	-5.9	0	143	127,536
Others	3,059,614	3,974	3,063,588	23,737,539	1,347,861	-20,677,925	1,711,753	342.3	40.1	0.0	373,855	2,269,915	195,921

WONG



Product Mix Scorecard by Region, License and Sales Org

NORTH AMERICA

Currency: USD Units: EA
Period: 1 Year: 2014

MTD				Contribution %				Quantity			
Shipped \$	Last Year \$	Budget \$	LY Var	Budget Var	TY	LY	Budget	TY	LY	Budget	
MTD	27,903,180	23,737,539	4,165,641	5,274,908	37.9	40.1	35.4	2,651,629	2,269,915	2,185,629	
Revenue											
License	Shipped	Total	Open	Budget	LY Var	Budget	LY Var	Budget	TY	LY	Budget
MLB PROPERTIES	13,457,391	13,457,391	0	11,074,069	2,383,322	11,448,015	2,009,376	31.3	1,298,221	1,019,639	1,014,925
NFL PROPERTIES	8,240,256	8,240,256	0	7,166,715	1,073,541	5,651,052	2,589,203	37.0	667,627	525,606	461,120
NBA PROPERTIES	2,213,308	2,213,308	0	1,324,530	888,779	1,383,416	829,893	45.4	180,663	106,842	104,915
NHL PROPERTIES	577,916	577,916	0	309,930	267,986	599,500	-21,584	48.6	49,539	29,038	47,297
NEW ERA BRANDED	65,919	65,919	0	13,384	52,536	175,932	-110,013	33.0	5,418	6,219	16,370
Others	3,348,390	3,353,681	5,241	23,737,539	-20,389,149	3,370,357	-21,968	0.0	450,161	2,269,915	541,001
Customer Segment	Shipped	Total	Open	Budget	LY Var	Budget	Budget Var	TY	LY	Budget	
T	27,210	27,210	0	47,185	-19,975	63,099	-35,889	42.4	2,000	3,365	13
F1	5,782,886	5,782,886	0	4,224,326	1,558,560	4,781,312	1,007,574	38.4	457,282	331,342	13
F2	4,607,565	4,607,565	0	4,156,329	451,236	3,615,721	991,844	34.0	454,763	355,385	13
NATIONAL KEY ACCOUNTS	0	0	0	0	0	0	0	0.0	0	0	
SPORTING GOODS	0	0	0	0	0	0	0	0.0	0	0	
SG	8,325,295	8,325,731	436	6,692,265	1,633,030	4,730,695	3,594,600	38.0	669,246	547,430	13
Concessionaire	3,834,122	3,834,122	0	3,497,324	336,798	2,565,888	1,268,234	36.0	343,905	331,104	13
Club/Mass/Discount	1,440,157	1,440,157	0	1,471,200	-31,043	2,022,767	-582,610	17.5	150,864	146,946	13
Other	3,885,945	3,890,750	4,805	3,648,910	237,035	4,848,791	-962,846	37.8	573,569	554,343	13

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NO Open orders?

Customer	Shipped	Open	Total	Last Year	Budget	LY Var	Budg Var	TY	LY	Budget	TY	LY	Budget
LIDS INC	2,441,911	0	2,441,911	1,247,063	2,857,358	1,194,848	-415,447	41.7	35.1	36.6	208,871	111,061	252,750
FANATICS INC	2,295,430	0	2,295,430	838,398	965,812	1,457,032	1,329,618	37.2	42.1	33.8	199,918	71,785	76,863
TARGET CORPORATION	1,039,880	0	1,039,880	585,722	557,068	454,158	482,811	16.4	15.2	17.4	108,810	58,206	58,110
TWEEN BRANDS SERVICE CO	802,291	0	802,291	790,194	775,241	12,096	27,050	16.5	8.1	3.2	127,271	119,063	107,436
THE SPORTS AUTHORITY	683,592	0	683,592	372,048	294,422	311,544	389,170	36.1	49.6	41.2	47,198	29,255	22,237
THE GAP INC.	641,037	0	641,037	0	98,954	641,037	542,083	25.8	0.0	2.0	91,786	0	14,552
DICKS CLOTHING AND SPTG	498,403	0	498,403	276,416	405,817	221,988	92,586	36.3	45.2	34.4	31,655	17,919	30,652
FOOT LOCKER INC	428,823	0	428,823	-17,946	59,198	446,768	369,625	50.6	85.6	40.8	34,937	29	4,807
FANZZ	332,281	0	332,281	143,815	126,386	188,466	205,895	43.6	40.8	36.0	24,559	10,218	10,382
LEVTRAN ENTERPRISES INC	184,281	0	184,281	116,932	126,939	67,348	57,341	49.5	45.9	41.5	13,716	8,907	9,686
AMAZON COM INC	172,596	0	172,596	126,610	205,360	45,986	-32,764	42.5	-6.0	43.9	15,073	18,266	14,083
CHAMPS DIVISION	162,925	0	162,925	320,032	281,710	-157,107	-118,785	43.9	45.4	40.5	14,248	23,674	22,674
HAT CLUB LLC	129,561	0	129,561	296,030	138,464	-166,470	-8,903	48.0	44.3	45.2	8,894	20,953	9,764
FGL Sports Ltd.	129,037	0	129,037	71,325	76,690	57,713	52,347	49.3	47.3	44.3	9,691	4,800	5,017
MEIJER	49,440	0	49,440	19,800	191,216	29,640	-141,776	16.8	28.0	22.2	5,670	2,400	18,180
HATWORLD DIV OF GCO	46,587	0	46,587	136,123	293,330	-89,535	-246,742	37.5	14.0	43.6	5,430	13,502	20,028
SNEAKER VILLA INC	32,613	0	32,613	96,707	78,684	-64,094	-46,071	44.4	49.9	42.6	2,100	7,265	5,754
JERSEY CITY CANADA	26,051	0	26,051	40,842	87,984	-14,791	-61,933	41.4	43.7	43.5	2,082	2,865	6,520
WALMART	25,583	0	25,583	317,440	492,015	-291,857	-466,433	17.4	30.9	19.0	2,772	29,760	51,896
HENRY MODELL AND	21,564	0	21,564	191,205	145,458	-169,641	-123,895	43.2	49.0	34.8	1,472	13,095	12,109
FOOT LOCKER CANADA INC	16,465	0	16,465	0	22,268	16,465	-5,803	41.3	0.0	41.8	1,392	0	1,765
HIBBETT SPORTS	10,759	0	10,759	123,252	93,959	-112,493	-83,200	80.5	38.0	35.5	699	8,969	7,094
KMART MANAGEMENT	7,146	0	7,146	377,454	426,420	-370,308	-419,273	19.3	23.7	13.0	630	38,940	44,508
TORONTO BLUE JAYS	6,492	0	6,492	332,697	176,341	-326,204	-169,849	61.7	27.9	43.5	272	40,892	14,317
OLYMPIA SPORTS	0	0	0	49,439	59,304	-49,439	-59,304	0.0	52.8	36.9	0	3,321	4,764
RIVER CITY SPORTS INC	0	0	0	6,439	9,069	-6,439	-9,069	0.0	47.1	41.7	0	397	573
ACADEMY	-3,386	0	-3,386	134,030	86,164	-137,416	-89,550	-158.2	35.5	39.7	48	12,048	7,069
Others	17,722,526	5,241	17,727,767	16,041,801	13,496,640	1,680,725	13,621,649	39.5	43.2	38.6	1,692,435	1,557,505	1,352,039

Silhouette	Shipped	Open	Total	Last Year	Budget	LY Var	Budg Var	TY	LY	Budget	TY	LY	Budget
5950	9,674,377	0	9,674,377	9,314,813	7,205,753	359,564	2,468,623	45.3	46.2	41.7	740,602	680,304	554,279
3930	5,369,744	436	5,370,180	4,501,805	5,457,800	867,940	-88,055	37.8	44.5	36.7	501,571	423,023	575,213
950	3,935,000	831	3,935,831	3,050,993	3,187,014	884,007	747,986	44.7	43.4	42.5	369,957	314,186	302,033
KNIT TOPS	3,533,182	0	3,533,182	2,327,139	3,705,937	1,206,043	-172,755	21.4	21.4	19.8	410,540	253,100	366,150
KNITS	1,188,989	0	1,188,989	491,287	1,102,144	697,702	86,845	38.8	40.6	40.2	142,662	64,291	121,447
WOVEN BOTTOMS	486,054	0	486,054	453,825	105,562	32,230	380,492	13.2	20.6	11.5	64,865	51,183	8,748
Traditional EK	266,185	0	266,185	51,721	11,309	214,464	254,876	29.6	28.4	30.6	28,338	6,641	1,395
FLEECE	262,994	0	262,994	232,901	207,480	30,093	55,514	24.6	14.4	23.0	12,158	15,646	9,405
OUTERWEAR	107,433	0	107,433	132,058	105,000	-24,625	2,433	25.9	4.9	-5.3	5,006	19,606	17,500
BAGS	17,539	0	17,539	4,247	1,840	13,292	15,699	-128.6	42.4	62.4	1,754	94	37
BELT	2,069	0	2,069	-27,735	8,897	29,805	-6,828	31.3	98.2	34.9	321	39	1,000
KNIT BOTTOMS	0	0	0	-5,422	181,675	5,422	-181,675	0.0	121.6	-5.9	0	143	32,500
Others	3,059,614	3,974	3,063,588	23,737,539	1,847,861	-20,677,925	1,711,753	31.7	40.1	0.0	3,059,614	2,289,915	195,921



Product Mix Scorecard by Region, Product Mix and Sales Org

Currency: USD Units: EA
Period: Year: 2014

NORTH AMERICA > HEADWEAR

Shipped	YTD	Total Year			Contribution %		Quantity	
		Last Year	Budget	LY Var	TY	LY	TY	LY
Year 23,480,632	18,213,825	2,860,047	5,266,807	125,658,953	149,139,585	411,868,606	424,159,469	1,742,398
Coverage	113.9%	128.9%			36.2%	35.2%		
Revenue								
License	Shipped	Total Year			Contribution %		Quantity	
		Open	Total	Last Year	TY	LY	TY	LY
MLB PROPERTIES	9,898,299	45,346,909	55,245,208	8,225,175	7,480,293	1,673,124	2,418,006	605,964
NFL PROPERTIES	7,674,075	49,253,549	56,927,624	7,008,587	5,420,872	665,488	2,253,203	445,197
NBA PROPERTIES	2,108,759	12,488,390	14,597,149	1,215,137	1,307,019	893,622	801,740	98,827
NHL PROPERTIES	563,524	3,168,801	3,732,326	286,878	595,054	276,647	-31,530	46,967
NEW ERA BRANDED	51,432	346,888	398,320	43,305	54,181	8,127	-2,749	5,442
Others	3,184,543	5,241	3,189,784	20,620,585	3,356,404	-17,436,042	-171,862	540,002
Customer Segment	Shipped	Total Year			Contribution %		Quantity	
		Open	Total	Last Year	TY	LY	TY	LY
T	27,210	235,813	263,023	47,185	27,210	-19,975	2,000	3,365
F1	5,489,359	45,786,864	51,276,223	4,186,061	5,489,359	1,303,298	438,709	324,218
F2	3,138,544	15,397,382	18,535,925	3,298,330	3,138,544	-159,786	233,772	231,523
SG	7,832,040	36,593,369	44,425,409	6,378,702	7,832,040	1,453,338	634,539	521,081
Concessionaire	3,406,326	16,374,302	19,780,628	3,114,710	3,406,326	291,616	311,395	298,502
Club/Mass/Discount	7,688	154,208	161,895	0	7,688	7,688	1,116	0
Other	3,579,466	11,117,014	14,696,480	3,595,597	3,579,466	-16,131	533,778	548,923

Wrong No Budget?