



Customer Scorecard by Region, Customer and Sales Org
NORTH AMERICA

Currency: USD Units: EA
Period: 11 Year: 2015

Customer		Shipped	Last Year	YTD Budget	LY Var	Budg Var	Open	Total Year			Contribution %			Quantity		
								Total	Last Year	Budget	TY	LY	Budget	TY	LY	Budget
Total		Year	439,042,760	422,565,730	425,059,895	16,477,030	13,982,865	110,091,911	549,134,670	442,915,758	446,634,137	YTD	37.8	39.4	44.4	43,799,351
		Coverage		103.9%	103.3%			Coverage		124.0%	122.9%	FY	37.6	39.1	44.3	41,048,263
																38,921,991

shipped + open

1) CUSTOMER

2) CATEGORY

3) LICENSE

4) SILHOUETTE

- * Having BPC Data (Budget)
- * only for NA
- * "Other" @ end
- * YTD --- MTD
- * Round to nearest \$1000



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① ONLY

NORTH AMERICA

Take system date
MTD (Current month)

Customer		Shipped	Last Year	YTD		Budg Var	Total Year				Contribution %			Quantity		
				Budget	LY Var		Open	Total	Last Year	Budget	TY	LY	Budget	TY	LY	Budget
HIBBETT SPORTS	Year	3,209,104	2,724,640	3,111,864	484,463	97,240	882,320	4,091,424	2,890,523	3,219,537	YTD 33.1	38.5	47.0	255,658	200,374	235,644
	Coverage		118%	103.1%			Coverage		141.5%	127.1%	MTD 32.1	38.6	47.1			
HAT CLUB LLC	Year	3,104,870	3,141,980	3,051,174	-37,110	53,695	466,538	3,571,407	3,359,544	3,269,361	YTD 47.3	50.6	50.7	223,595	225,878	217,835
	Coverage		99%	101.8%			Coverage		106.3%	109.2%	MTD 47.0	50.5	50.8			
KOHL'S ACCOUNTS PAYABLE	Year	3,023,906	475,903		2,548,004	3,023,906	1,953,316	4,977,222	475,570		YTD 34.9	41.2		290,341	38,710	
	Coverage		635%				Coverage				MTD 27.1	41.2	0.0			
E & J LAWRENCE CORP	Year	2,934,549	3,437,984		-503,434	2,934,549	221,809	3,156,358	3,605,407		YTD 46.0	48.9		237,249	273,481	
	Coverage		85%				Coverage		87.5%		MTD 46.3	48.8	-0.0			
THE GAP INC.	Year	2,882,771	3,821,170	3,982,832	-938,399	-1,100,061	2,188,488	5,071,259	3,821,170	3,982,832	YTD 28.9	26.6	12.0	389,567	524,977	533,855
	Coverage		75%	72.4%			Coverage		132.7%	127.3%	MTD 29.4	26.6	12.0			
TARGET CORPORATION	Year	2,597,044	3,418,982	2,706,924	-821,938	-109,880	1,628,133	4,225,177	3,393,772	2,706,924	YTD 23.4	15.8	30.4	276,177	372,470	290,158
	Coverage		76%	95.9%			Coverage		124.5%	156.1%	MTD 22.9	15.4	30.4			
SCHEELS ALL SPORTS INC	Year	2,576,595	1,615,702		960,893	2,576,595	494,623	3,071,218	1,683,197		YTD 39.1	40.0		234,390	140,342	
	Coverage		159%				Coverage		182.5%		FY 39.5	40.0	-0.0			
RALLY HOUSE	Year	2,500,038	1,127,738		1,372,299	2,500,038	978,888	3,478,926	1,155,806		YTD 37.6	36.9		190,454	86,208	
	Coverage		222%				Coverage		301.0%		FY 39.3	37.0	-0.0			
ACADEMY	Year	2,382,064	2,106,065	2,009,700	275,999	372,363	1,282,177	3,664,241	2,111,318	2,047,247	YTD 44.8	37.0	44.1	195,039	184,921	163,328
	Coverage		113%	118.5%			Coverage		173.6%	179.0%	FY 44.4	36.9	44.0			
GILLETTE STADIUM NPS LLC	Year	2,247,198	577,832		1,669,366	2,247,198	347,991	2,595,189	678,867		YTD 34.8	35.0		192,975	51,993	
	Coverage		389%				Coverage		382.3%		FY 35.9	34.7	-0.0			
JC PENNEY CO INC	Year	2,066,533	2,464,434		-397,901	2,066,533	1,297,886	3,364,419	2,484,035		YTD 33.0	32.9		157,786	181,847	
	Coverage		84%				Coverage		135.4%		FY 24.5	32.7	-0.0			
OLYMPIA SPORTS	Year	2,012,564	1,373,470	1,123,627	639,094	888,937	424,394	2,436,958	1,393,005	1,171,694	YTD 32.5	33.9	47.6	165,890	125,145	93,307
	Coverage		147%	179.1%			Coverage		174.9%	208.0%	FY 30.5	33.9	47.6			
MVP CLUB	Year	1,891,339	1,753,175		138,164	1,891,339	263,540	2,154,878	1,794,779		YTD 41.7	42.3		142,395	126,127	
	Coverage		108%				Coverage		120.1%		FY 42.1	42.2	0.0			
LEVTRAN ENTERPRISES INC	Year	1,842,610	1,570,016	1,783,916	272,594	58,694	476,645	2,319,255	1,587,649	1,827,623	YTD 44.9	44.9	51.0	158,016	124,863	138,021
	Coverage		117%	103.3%	273,000		Coverage		146.1%	126.9%	FY 44.4	44.9	51.0			
TORONTO BLUE JAYS MERCHANDISING	Year	1,830,157	1,090,679	1,379,063	739,478	451,094	1,060,082	2,890,240	1,107,849	1,378,435	YTD 36.4	35.6	42.7	181,152	112,039	143,611
	Coverage		168%	132.7%	739,000		Coverage		260.9%	209.7%	FY 32.8	35.1	42.7			
EASTBAY INC	Year	1,790,075	1,706,765		83,310	1,790,075	786,010	2,576,084	1,706,675		YTD 40.3	40.6		162,097	143,009	
	Coverage		105%				Coverage		150.9%		FY 41.2	40.6	0.0			

③ All which has BPC Budget data

All the numbers
rounded to nearest
1,000