



License Scorecard by Region, License and Sales Org

NORTH AMERICA

Currency: USD Units: EA

Period: 1 Year: 2013

	YTD		LY		Budget	Total Year				Contribution %			Quantity		
	Shipped \$	Last Year \$	Budget \$	Variance \$	Variance \$	Open \$	Total \$	Last Year	Budget	TY	LY	Budget	TY	LY	Budget
Year	24,308,108	15,212,428	3,491,800	9,095,679	20,816,308	113,433,331	137,741,439	479,769,642	15,906,600	44.7	44.4		2,331,830	1,533,809	154,590
Coverage		159.8%	696.1%					28.7%	865.9%						
	Revenue		LY		Budget	Total Year				Contribution %			Quantity		
	Shipped \$	Open \$	Total \$	Last Year \$	Budget \$	Variance \$	Variance \$			TY	LY	Budget	TY	LY	Budget
Product Mix															
Headwear	19,933,189	89,411,416	109,344,605	15,160,973		4,772,216	19,933,189			46.6	44.4		1,854,467	1,531,112	
Apparel	4,398,035	26,172,455	30,570,490	18,694		4,379,341	4,398,035			35.8	37.7		474,752	1,281	
Accessories	-23,604	273,118	249,514	32,761		-56,365	-23,604			41.9	15.1		2,617	1,416	
Customer Segment															
FASHION REGIONAL & INDE	7,419,368	50,195,096	57,614,464	4,900,108		2,519,260	7,419,368			44.2	49.0		607,198	373,606	
OTHERS	4,554,133	17,175,474	21,729,606	3,751,341		802,791	4,554,133			22.9	34.4		655,929	584,977	
FAN SPECIALITY	4,307,657	14,088,147	18,395,804	2,486,382		1,821,275	4,307,657			55.1	47.4		347,359	206,250	
CONCESSIONAIRE & STADIUM	3,436,450	15,138,390	18,574,841	1,596,776		1,839,675	3,436,450			51.1	45.3		324,672	158,608	
SPORTING GOODS	2,747,489	15,097,054	17,844,542	2,296,913		450,575	2,747,489			52.4	46.7		212,547	193,261	
CLUB/MASS/DISCOUNT	1,471,464	1,645,094	3,116,558	5,664		1,465,800	1,471,464			34.9	47.7		146,946	480	
Gift/Airport	175,551	518,109	693,660	102,619		72,932	175,551			48.5	45.5		15,934	10,126	
Internet/Catalog	157,044	1,578,326	1,735,370	66,307		90,737	157,044			77.3	45.5		18,458	6,118	
Not assigned	30,148	242,225	272,373	4,206		25,942	30,148			-119.6	55.0		2,156	243	
Fan Specialty	6,937	15,115	22,051	912		6,025	6,937			54.0	51.5		487	60	
NATIONAL KEY ACCOUNTS	1,500	0	1,500	0		1,500	1,500			55.0	0.0		150	0	
Distribution Centre	0	161,661	161,661	0		0				88.7	0.0		0	0	
Lifestyle Specialty	-121	2,299	2,178	1,200		-1,320	-121			55.2	51.9		0	80	
Customer															
LIDS INC	1,231,527	32,189,829	33,421,357	280,701		950,826	1,231,527			45.7	28.7		109,699	35,751	
MAST INDUSTRIES INC	1,200,993	10,079,482	11,280,475	0		1,200,993	1,200,993			2.9	0.0		135,066	0	
TWEEN BRANDS SERVICE C	846,413	3,101,981	3,948,395	0		846,413	846,413			8.1	0.0		119,063	0	
FANATICS INC	734,352	1,160,974	1,895,326	96,979		637,373	734,352			46.0	42.6		61,427	10,489	
GSI COMMERCE INC	693,303	1,934,486	2,627,789	138,738		554,565	693,303			50.6	53.1		43,668	10,719	
Others	19,601,030	67,390,236	86,991,267	14,696,010		4,905,021	19,601,030			50.5	44.6		1,862,913	1,476,850	
Silhouette															
5950	8,783,166	43,151,091	51,934,257	8,120,275		662,891	8,783,166			48.2	47.8		616,633	664,602	
3930	4,144,941	15,168,581	19,313,522	1,814,164		2,330,777	4,144,941			43.3	33.9		382,070	243,239	
950	2,232,528	17,065,376	19,297,904	2,390,885		-158,358	2,232,528			49.7	46.8		247,467	221,297	
T-SHIRT - SHORT SLEE	2,032,304	10,818,772	12,851,076	0		2,032,304	2,032,304			43.2	0.0		232,136	0	
940	2,022,030	3,668,574	5,690,604	741,609		1,280,421	2,022,030			37.8	40.0		296,035	102,898	
Others	5,092,651	25,984,596	31,077,247	2,145,495		2,947,156	5,092,651			36.5	39.1		557,495	301,773	