

	Month vs. Budget comparison				YTD vs. Budget and YTD comparison					
	actual feb-20	%	budget feb-20	%	actual YTD feb-20	%	budget YTD feb-20	%	actual YTD feb-19	%
Turnover	141.803	100,0%	187.534	100,0%	263.348	100,0%	348.278	100,0%	210.600	100,0%
Cost of sales	-94.359	-66,5%	-94.359	-50,3%	-185.953	-70,6%	-185.953	-53,4%	-185.100	-87,9%
	<b>47.444</b>	<b>33,5%</b>	<b>93.175</b>	<b>49,7%</b>	<b>77.395</b>	<b>29,4%</b>	<b>162.325</b>	<b>46,6%</b>	<b>25.500</b>	<b>12,1%</b>
<b>Gross profit</b>	<b>47.444</b>	<b>33,5%</b>	<b>93.175</b>	<b>49,7%</b>	<b>77.395</b>	<b>29,4%</b>	<b>162.325</b>	<b>46,6%</b>	<b>25.500</b>	<b>12,1%</b>
		0,0%		0,0%		0,0%		0,0%		0,0%
Personeelskosten	44.129	31,1%	42.032	22,4%	87.853	33,4%	83.658	24,0%	37.108	17,6%
Depreciation tangible fixed assets	3.649	2,6%	3.649	1,9%	7.298	2,8%	7.298	2,1%	3.966	1,9%
Accommodation expenses	2.175	1,5%	2.631	1,4%	4.350	1,7%	5.264	1,5%	3.860	1,8%
Car expenses	927	0,7%	1.043	0,6%	1.854	0,7%	2.084	0,6%	1.656	0,8%
Selling expenses	3.150	2,2%	3.150	1,7%	5.850	2,2%	5.850	1,7%	3.250	1,5%
General operating expenses	872	0,6%	836	0,4%	1.744	0,7%	1.674	0,5%	1.976	0,9%
<b>Total operating expenses</b>	<b>54.902</b>	<b>38,7%</b>	<b>53.341</b>	<b>28,4%</b>	<b>108.949</b>	<b>41,4%</b>	<b>105.828</b>	<b>30,4%</b>	<b>51.816</b>	<b>24,6%</b>
<b>OPERATING RESULT (EBIT)</b>	<b>-7.458</b>	<b>-5,3%</b>	<b>39.834</b>	<b>21,2%</b>	<b>-31.554</b>	<b>-12,0%</b>	<b>56.497</b>	<b>16,2%</b>	<b>-26.316</b>	<b>-12,5%</b>
Interest	-1.019	-0,7%	-1.019	-0,5%	-2.156	-0,8%	-2.156	-0,6%	-1.199	-0,6%
<b>PROFIT/LOSS BEFORE TAXATION (EBT)</b>	<b>-8.477</b>	<b>-6,0%</b>	<b>38.815</b>	<b>20,7%</b>	<b>-33.710</b>	<b>-12,8%</b>	<b>54.341</b>	<b>15,6%</b>	<b>-27.515</b>	<b>-13,1%</b>