Corporate Dashboard Report

13.4 m Cash Reserves | 81 Consultants | 30 New Projects | 140 Social Campaigns | 31 Alliances | 27 Community Projects | 17.43 ▲ 3.9% on Prior Period Stock Price (Close)

- EBIT
- Revenue
- Expenses
- FTEs
- Leave Balances
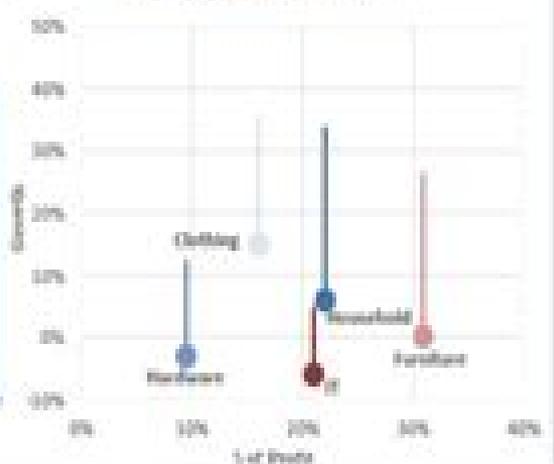- Other Measure

Group ▼ Expenses ▼

Monthly Highlights

Rolling Chart — Expense Actual — Expense Budget

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Sales Growth v % Profit

Clothing
Household
Hardware
Furniture

% of Profit

Expenditure by Department

Dept	PY	CY
Operations	4,170	5,737
Strategy	5,555	5,051
Finance	5,073	5,120
Commerce	4,651	5,254
HR	5,115	5,560

FTEs	Headcount	FTEs
	London	216
	Cardiff	116
	Manchester	110
	Belfast	84
	Total FTEs	536

Overtime Hours	Overtime	Hrs
	London	1,952
	Cardiff	472
	Manchester	806
	Belfast	368
	Data Supplied by:	

CAPEX	Capital Spend	Top 5 $m
	Project 1	1,652
	Project 3	1,547
	Project 4	1,526
	Project 5	1,456
	Project 2	1,336

Leave Balances	Leave Bal	Top 5
	Emp1	529
	Emp2	439
	Emp3	400
	Emp4	478
	Emp5	477

Control Issues

PY / CY

77	43	85
78	59	82
IT	HR	OPs

Gender Equality % Female

30% 65% 43%

IT HR OPs

Hires v Terminations

Hire Termination

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Sales Qantity CY v PY

CY PY

Jan-01 Apr-01 Jul-01 Oct-01

Excel 2010 Reporting Dashboards Model

Chao Zhang

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