

# Corporate Dashboard Report



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

Group Expenses

Monthly Highlights



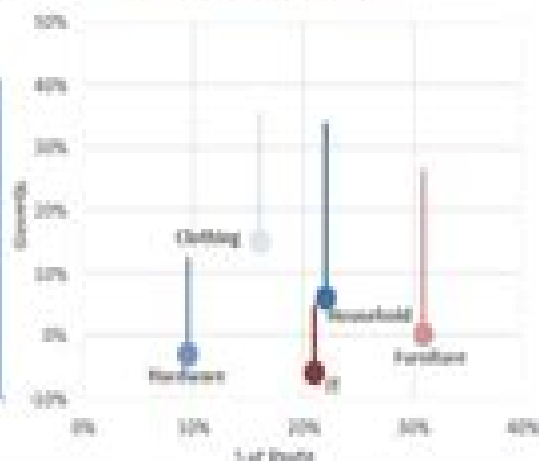
## Expenditure by Department

| Dept       | PY    | CY    |
|------------|-------|-------|
| Operations | 4,176 | 6,737 |
| Strategy   | 1,326 | 6,001 |
| Finance    | 1,073 | 1,120 |
| Commercial | 4,601 | 6,204 |
| HR         | 1,119 | 1,568 |

## Rolling Chart



## Sales Growth v % Profit



| Headcount  | FTEs |
|------------|------|
| London     | 216  |
| Cardiff    | 116  |
| Manchester | 110  |
| Belfast    | 88   |
| Total FTEs | 530  |



| Overtime   | Hrs   |
|------------|-------|
| London     | 1,902 |
| Cardiff    | 472   |
| Manchester | 866   |
| Belfast    | 268   |

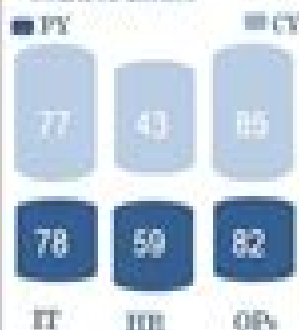


| Capital Spend | Top 5 \$m |
|---------------|-----------|
| Project 1     | 1,812     |
| Project 3     | 1,527     |
| Project 4     | 1,120     |
| Project 5     | 1,456     |
| Project 2     | 1,338     |



| Leave Bal | Top 5 |
|-----------|-------|
| Emp1      | 520   |
| Emp2      | 498   |
| Emp3      | 490   |
| Emp4      | 478   |
| Emp5      | 477   |

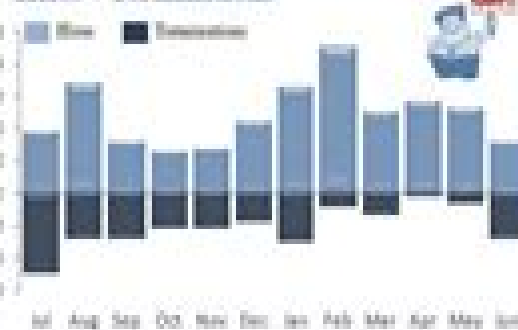
## Control Issues



## Gender Equality % Female



## Hires v Terminations

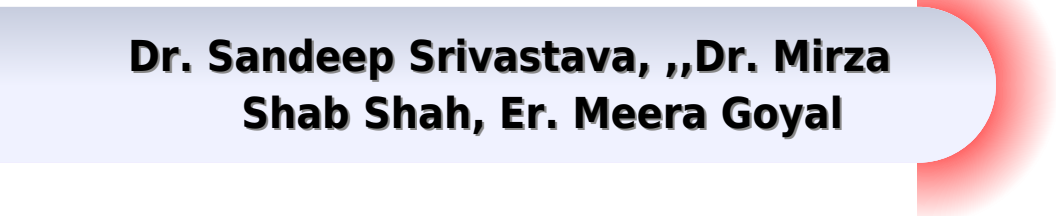


## Sales Quantity CY v PY



# Excel 2010 Reporting Dashboards Model

**Dr. Sandeep Srivastava, ,Dr. Mirza  
Shab Shah, Er. Meera Goyal**



## **Excel 2010 Reporting Dashboards Model:**

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relevant data build the dashboard in Excel providing layout and design tips and tricks prepare the model to work with fiscal dates and show values used in many financial reports including year to date variance to target percentage of total and running totals reports Accessibly written this book offers readers a practical real world scenario and can be used as a day to day reference Though the guide focuses on Power Pivot for Excel 2010 a chapter that discusses Power View compatible with Excel 2013 and Power BI is also included

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