

# Corporate Dashboard Report



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

Group Expenses

Monthly Highlights



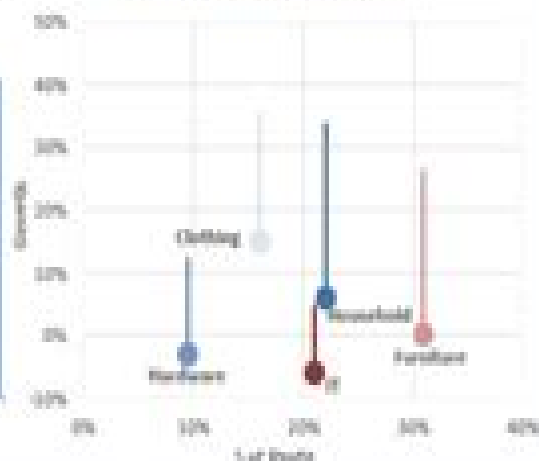
## Expenditure by Department

Dept	PY	CY
Operations	4,176	6,737
Strategy	1,325	6,001
Finance	1,073	1,120
Commercial	4,601	6,204
IT	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	1,952
Cardiff	472
Manchester	866
Belfast	268
Total Overtime	3,558

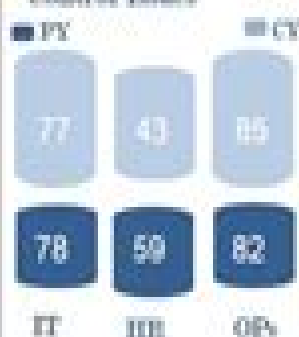


Capital Spend	Top 5 \$m
Project 1	1,852
Project 3	1,527
Project 4	1,120
Project 5	1,456
Project 2	1,338



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

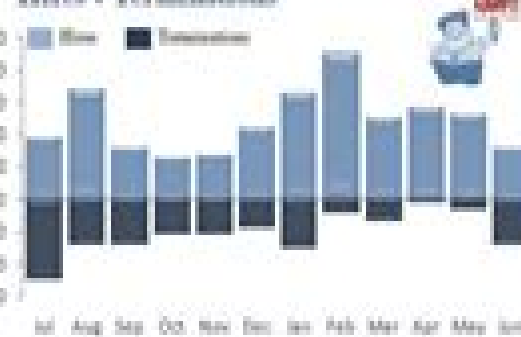
## Control Issues



## Gender Equality % Female



## Hires v Terminations



## Sales Quantity CY v PY



# Excel 2010 Reporting Dashboards Model

**Lei Huang**



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## **Table of Contents Excel 2010 Reporting Dashboards Model**

1. Understanding the eBook Excel 2010 Reporting Dashboards Model
  - The Rise of Digital Reading Excel 2010 Reporting Dashboards Model
  - Advantages of eBooks Over Traditional Books
2. Identifying Excel 2010 Reporting Dashboards Model
  - Exploring Different Genres
  - Considering Fiction vs. Non-Fiction
  - Determining Your Reading Goals
3. Choosing the Right eBook Platform
  - Popular eBook Platforms
  - Features to Look for in an Excel 2010 Reporting Dashboards Model
  - User-Friendly Interface
4. Exploring eBook Recommendations from Excel 2010 Reporting Dashboards Model
  - Personalized Recommendations
  - Excel 2010 Reporting Dashboards Model User Reviews and Ratings

- Excel 2010 Reporting Dashboards Model and Bestseller Lists
- 5. Accessing Excel 2010 Reporting Dashboards Model Free and Paid eBooks
  - Excel 2010 Reporting Dashboards Model Public Domain eBooks
  - Excel 2010 Reporting Dashboards Model eBook Subscription Services
  - Excel 2010 Reporting Dashboards Model Budget-Friendly Options
- 6. Navigating Excel 2010 Reporting Dashboards Model eBook Formats
  - ePub, PDF, MOBI, and More
  - Excel 2010 Reporting Dashboards Model Compatibility with Devices
  - Excel 2010 Reporting Dashboards Model Enhanced eBook Features
- 7. Enhancing Your Reading Experience
  - Adjustable Fonts and Text Sizes of Excel 2010 Reporting Dashboards Model
  - Highlighting and Note-Taking Excel 2010 Reporting Dashboards Model
  - Interactive Elements Excel 2010 Reporting Dashboards Model
- 8. Staying Engaged with Excel 2010 Reporting Dashboards Model
  - Joining Online Reading Communities
  - Participating in Virtual Book Clubs
  - Following Authors and Publishers Excel 2010 Reporting Dashboards Model
- 9. Balancing eBooks and Physical Books Excel 2010 Reporting Dashboards Model
  - Benefits of a Digital Library
  - Creating a Diverse Reading Collection Excel 2010 Reporting Dashboards Model
- 10. Overcoming Reading Challenges
  - Dealing with Digital Eye Strain
  - Minimizing Distractions
  - Managing Screen Time
- 11. Cultivating a Reading Routine Excel 2010 Reporting Dashboards Model
  - Setting Reading Goals Excel 2010 Reporting Dashboards Model
  - Carving Out Dedicated Reading Time
- 12. Sourcing Reliable Information of Excel 2010 Reporting Dashboards Model
  - Fact-Checking eBook Content of Excel 2010 Reporting Dashboards Model
  - Distinguishing Credible Sources

13. Promoting Lifelong Learning
  - Utilizing eBooks for Skill Development
  - Exploring Educational eBooks
14. Embracing eBook Trends
  - Integration of Multimedia Elements
  - Interactive and Gamified eBooks

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