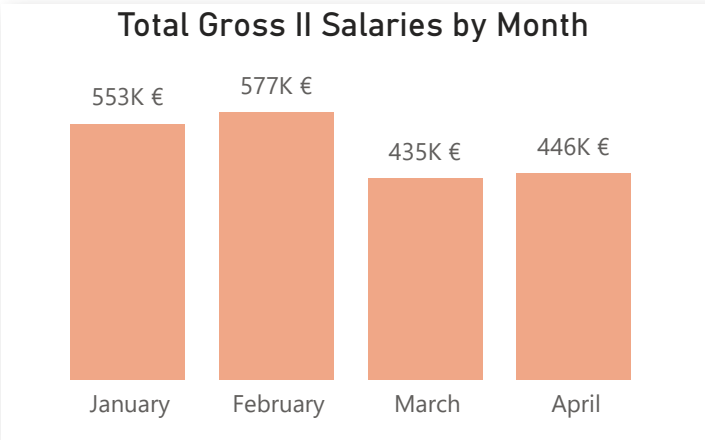


Payroll Dashboard



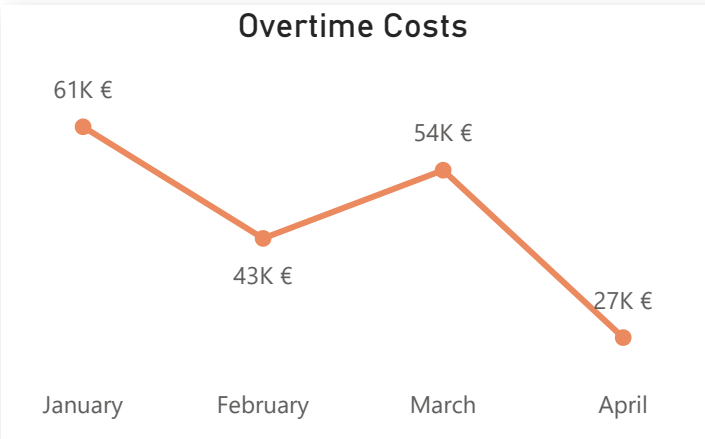
Location 1 Location 2

General Data

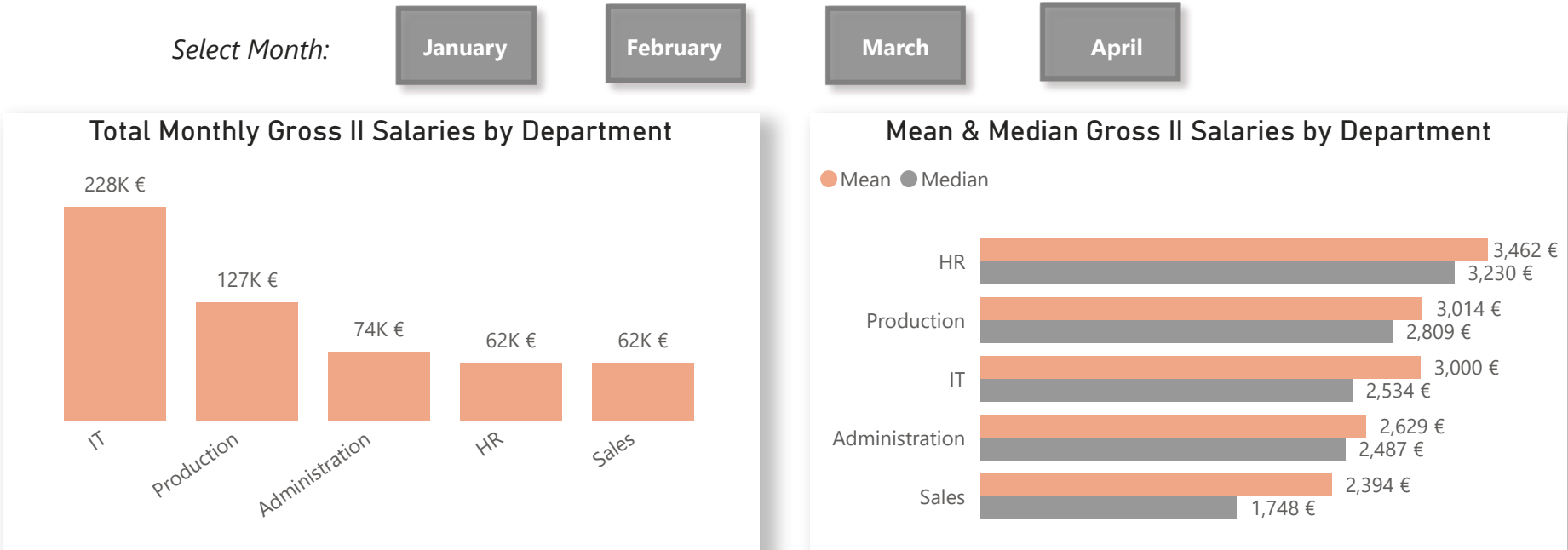


Workforce Utilization Rate

Month	FTE Nominal	FTE Effective	Workforce Utilization Rate
January	383	299	78.1%
February	420	365	86.9%
March	358	300	83.8%
April	307	237	77.2%



By Department and Position



Gross II Salaries by Department

Division	25th percentile	50th percentile	75th percentile	Max	Mean	Min	Standard Deviation
Administration	1,315.00 €	1,772.50 €	2,649.00 €	4,688 €	2,228.30 €	1,052 €	1,119.60 €
Finance	2,154.00 €	2,335.00 €	3,563.80 €	6,920 €	3,137.30 €	1,745 €	1,724.90 €
HR	1,704.00 €	2,136.00 €	3,504.00 €	8,064 €	2,877.90 €	973 €	1,669.80 €
IT	1,580.20 €	2,487.00 €	3,691.50 €	9,022 €	2,764.60 €	785 €	1,695.20 €
Production	1,403.00 €	2,108.50 €	3,284.00 €	7,726 €	2,765.60 €	973 €	1,644.20 €
Sales	1,028.00 €	1,238.00 €	1,753.00 €	7,955 €	1,573.00 €	759 €	1,038.90 €

Position

All

Gross II Salaries by Position

Position	Mean	Median	Min	Max
IT specialist	1,725.50 €	1,726 €	1,003 €	2,448 €
Sales Specialist	1,857.00 €	1,857 €	1,641 €	2,073 €