GLOBAL FINANCE AND BUSINESS MANAGEMENT

PERSONNEL ANALYSIS



Overview

A data set of personnel projects has been given to analyze. The dataset contains various types of projects done by JP Morgan's personnel. It includes the cost/hr of each personnel, the types of projects done by each personnel, their budget to actual hours and their budget to actual costs.

From the data, 5 important insights are to be analyzed. These insights are :

- Projects above and below budget costs
- Projects above and below budget hours
- Personnel above and below budget costs
- Personnel above and below budget hours
- Personnel that cost the most



Personnel Project Data Set

Part					Budget Hours						Actual Hours						Budget Cost						Actual Cost					
Part	Project	Task	Resource	Cost \$ / hr		Month 2	Month 3	Month 4	Month 5	Month 6		Month 2	Month 3	Month 4	Month 5	Month 6		Month 2	Month 3	Month 4	Month 5	Month 6	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
Marchand	Project A	AT1	Gail	\$ 50.00		20	20	20	20	20	20	24	24	24	30	30	30 \$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Part	Project A	AT1	Tom	\$ 35.00		80	80	80	80	80	80	80	80	80	90	90	90 \$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00
Second	Project A	AT1	Jenny	\$ 75.00		40	40	40	40	40	40	40	40	40	40	40	40 \$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
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Page 10								40	40	40	40	40	40	40	40													
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Page Color	Project C	CT2	Stanley	\$ 50.00		10	10	10	10	10	10	12	12	12	12	12	12 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Part	Project C	CT2	George	\$ 60.00		20	20	20	20	20	20	25	25	25	25	25	25 \$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Part	Project C	СТЗ	Gail	\$ 50.00		30	30	30	30	30	30	30	30	30	30	30	30 \$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Part	Project C	CT3	Stanley	\$ 50.00		10	10	10	10	10	10	12	12	12	12	12	12 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Part	Project C	CT3	Erica	\$ 140.00		40	40	40	40	40	40	50	50	50	25	25	25 \$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Page C 17 Same S S S S S S S S S	Project C	CT4	Stanley	\$ 50.00		10	10	10	10	10	10	12	12	12	12	12	12 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Page CIT Service CIT	Project C	CT4	George	\$ 60.00		20	20	20	20	20	20	25	25	25	25	25	25 \$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Pager Page	Project C	CT5	Erica	\$ 140.00		40	40	40	40	40	40	50	50	50	25	25	25 \$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Prignate Dital Sept Se	Project C	CT5	Stanley	\$ 50.00		10	10	10	10	10	10	12	12	12	12	12	12 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
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Project D 072 Same \$ 75.00 60 80 80 80 80 80 80 80 80 80 80 80 80 80										20	20	20	20	20	20													
Project D DT2 Change S 60.00 10 10 10 10 10 10 10						90	90	90	80	90	90	80	80	80	90							,						
Project D DTZ Greege \$ 0,000 20 20 20 20 20 20 20 20 20 20 20 20						10	10	10	10	10	10	12	12	42	12													
Project D DT2 Cymal \$ 120.00 30 30 30 30 30 30 30 30 30 30 30 30 3						10			10	20	20	25	26															
Project D 073 Samble S 75.00 60 80 80 80 80 80 80 80 80 80 80 80 80 80						-		30	30	30	20	30	30	30	30													
Project D DT3 Starley S 50.00 10 10 10 10 10 10 10 10 10 10 10 10 1						80	80	80	80	80	80	90	90	90	90													
Project D DT3						10	10	10	10	10	10	12	12	12	12				,			,		,			,	
Project D DT4 Starriey S 50.00 10 10 10 10 10 10 10 10 10 10 12 12 12 12 12 12 12 12 12 12 12 12 12							30	30	30	30	30	30	30	30	30													
Project D T4 George S 60.00 20 20 20 20 20 20 20 20 20 20 20 20 2							10	10	10	10	10	12	12	12	12													
Project D T4			,			10		20	20	20	20	25	25	25	25													
Project ET1 Gal \$ 50,00 40 40 40 40 40 40 50 50 50 50 50 50 50 50 50 50 50 50 50								30	30	30	30	30	30	30	30													
ProjectE ET1 Starley \$ 50.00 10 10 10 10 10 10 10 10 10 10 12 12 12 12 12 12 12 500.00 \$ 500.00 \$ 500.00 \$ 500.00 \$ 500.00 \$ 500.00 \$ 600.							40	40	40	40	40	50	50	50	50													
Project ET1 Cystal \$ 120.00 30 30 30 30 30 30 30 30 30 30 30 30 3							10	10	10	10	10	12	12	12	12													
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Added Variables

After doing data exploration and data cleaning on the dataset given, four more variables were added to the data. They are "Total Budget Hours", "Total Actual Hours", "Total Budget Cost" and "Total Actual Cost". They were added to know the total budget hours and total budget costs for each projects done by the personnel.



Dataset with four added variables

			Budget Hours							Actual Hours							Budget Cost							Actual Cost						
Project Task	Resource	Cost \$ / hr	Month 1		Month 3	Month 4	Month 5	Month 6	Total Budget Hours	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Total Actual Hours	Month 1	Month 2			Month 5		Total Budget Cost	Month 1						Total Actual Cost
Project A AT1	Gail	\$ 50.00 \$ 35.00	20	2	20	20	20	20	20	120	24	24	24	30	30	30	162 \$ 1,000.00 510 \$ 2,800.00	.,,	.,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	.,	\$ 6,000.00 \$ 16,000.00				\$ 1,500.00 \$ 3,150.00			\$ 8,100.00 \$ 17.850.00
ProjectA AT1	Jenny	\$ 35.00 \$ 75.00	40	4	10	40	40	40	40	240	40	40	40	40	40	40	240 \$ 3,000.00						10,000.00	,	,		\$ 3,150.00	,	,	
Project A AT1	Monique	\$ 105.00	20	2	20	20	20	20	20	120	20	20	20	20	20	20	120 \$ 2,100.00							\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 12,600.00
Project A AT1	Jim	\$ 90.00	140	14	10	140	140	140	140	840	160	160 1	60	60	160 1	160	960 \$ 12,600.00							\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 86,400.00
Project A AT2	Gail	\$ 50.00	10	- 1	10	10	10	10	10	60	10	10	10	10	10	10	60 \$ 500.00	¥ 500.00	9 500.00	9 550.00	¥ 500.00	a 500.00	0,000.00	¥ 500.00	\$ 500.00	9 500.00	¥ 500.00	9 550.00	\$ 500.00	9 0,000.00
Project A AT2	Monique	\$ 105.00	20	2	20	20	20	20	20	120	20	20	20	20	20	20	120 \$ 2,100.00										\$ 2,100.00			\$ 12,600.00
Project A AT3	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00	Ψ 1,000.00	4 1,000.00	9 1,000.00	Ψ 1,000.00	¥ 1,000.00	0,000.00	Ψ 1,000.00	\$ 600.00	4 1,000.00	4 1,000.00	\$ 600.00	¥ 1,000.00	0,000.00
Project B BT1	Gail	\$ 50.00	20	2	20	20	20	20	20	120	24	24	24	24	24	24	144 \$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 7,200.00
Project B BT1	Jenny	\$ 75.00	40	4	10	40	40	40	40	240	50	50	50	50	50	50	300 \$ 3,000.00							,			\$ 3,750.00			\$ 22,500.00
Project B BT1 Project B BT2	Stanley	\$ 50.00 \$ 50.00	10	- 1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00						\$ 3,000.00 \$ 1,500.00	\$ 600.00 \$ 250.00	\$ 600.00 \$ 250.00	\$ 600.00 \$ 250.00				\$ 3,600.00 \$ 1,500.00
Project B BT2 Project B BT2	Monique	\$ 105.00	40	4	10	40	40	40	40	240	40	40	40	40	40	40	30 \$ 250.00 240 \$ 4,200.00						\$ 1,500.00 \$ 25,200.00				\$ 250.00	\$ 250.00 \$ 4.200.00		
Project B BT2	Erica	\$ 140.00	40	4	10	40	40	40	40	240	50	50	50	25	25	25	225 \$ 5,600.00						\$ 33,600.00				\$ 3,500.00			\$ 31,500.00
Project B BT3	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,000.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 3,600.00
Project B BT3	George	\$ 60.00	20	2	20	20	20	20	20	120	25	25	25	25	25	25	150 \$ 1,200.00						\$ 7,200.00	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00	,	\$ 9,000.00
Project B BT3	Erica Gail	\$ 140.00 \$ 50.00	40	4	10	40	40	40	40	240	50	50	50	25	25	25	225 \$ 5,600.00 30 \$ 500.00	,	,	,	,	,		\$ 7,000.00 \$ 250.00	\$ 7,000.00 \$ 250.00		\$ 3,500.00 \$ 250.00	\$ 3,500.00 \$ 250.00	,	\$ 31,500.00 \$ 1,500.00
Project C CT1	Tom	\$ 35.00	80	8	30	80	80	80	80	480	80	80	80	80	80	80	480 \$ 2,800.00										\$ 2,800.00			.,
Project C CT1	Jenny	\$ 75.00	80	8	30	80	80	80	80	480	80	80	80	80	80	80	480 \$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 36,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 36,000.00
Project C CT1	George	\$ 60.00	20	2	20	20	20	20	20	120	25	25	25	25	25	25	150 \$ 1,200.00							.,,	.,		\$ 1,500.00	.,	,	,
Project C CT2	Monique Stanley	\$ 105.00 \$ 50.00	80	8	30	80	80	80	80	480	120		20	20	120 1	120	720 \$ 8,400.00 72 \$ 500.00	,	,	,	,	,			\$ 12,600.00 \$ 600.00	,	\$ 12,600.00 \$ 600.00			\$ 75,600.00 \$ 3,600.00
Project C CT2	George	\$ 60.00	20	2	20	20	20	20	20	120	26	25	25	26	25	26	72 \$ 500.00 150 \$ 1.200.00										\$ 1,500,00			
Project C CT3	Gail	\$ 50.00	30	3	30	30	30	30	30	180	30	30	30	30	30	30	180 \$ 1,500.00	,	,	.,	.,	.,	.,	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	,
Project C CT3	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,000.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 3,600.00
Project C CT3	Erica	\$ 140.00	40	4	10	40	40	40	40	240	50	50	50	25	25	25	225 \$ 5,600.00	,	,	,	,	,		,	,	,	\$ 3,500.00	,	,	
Project C CT4 Project C CT4	Stanley	\$ 50.00 \$ 60.00	10	1	10	10	10	10	10	120	12	12	12	12	12	12	72 \$ 500.00 150 \$ 1,200.00						\$ 3,000.00 \$ 7,200.00	\$ 600.00 \$ 1,500.00	\$ 600.00	9 000.00	\$ 600.00 \$ 1,500.00	\$ 600.00		\$ 3,600.00 \$ 9,000.00
Project C CT5	Erica	\$ 140.00	40	4	10	40	40	40	40	240	50	50	50	25	25	25	225 \$ 5,600.00						\$ 33,600.00	,	.,		\$ 3,500.00			\$ 31,500.00
Project C CT5	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,000.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 3,600.00
Project D DT1	Jim	\$ 90.00	20	2	20	20	20	20	20	120	15	15	15	15	15	15	90 \$ 1,800.00						\$ 10,800.00				\$ 1,350.00			
Project D DT1 Project D DT1	Inigo	\$ 95.00 \$ 60.00	160	16	30	160	160	160	160	960	110	110 1	10	10	110 1	110	660 \$ 15,200.00 150 \$ 1,200.00						\$ 91,200.00 \$ 7,200.00	,	\$ 10,450.00 \$ 1,500.00		\$ 10,450.00	\$ 10,450.00 \$ 1.500.00		\$ 62,700.00 \$ 9,000.00
Project D DT1	Crystal	\$ 60.00	30	3	20 30	30	30	30	30	180	30	30	30	25	30	30	150 \$ 1,200.00 180 \$ 3,600.00						\$ 7,200.00 \$ 21,600.00	\$ 1,500.00		\$ 1,500.00 \$ 3,600.00		\$ 1,500.00 \$ 3,600.00		\$ 9,000.00 \$ 21,600.00
Project D DT2	Sarah	\$ 75.00	80	8	30	80	80	80	80	480	80	80	80	80	80	80	480 \$ 6,000.00							,			\$ 6,000.00			
Project D DT2	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12			\$ 500.00				\$ 3,000.00	\$ 600.00	\$ 600.00					\$ 3,600.00
Project D DT2	George	\$ 60.00	20	2	20	20	20	20	20	120	25	25	25	25	25	25	150 \$ 1,200.00										\$ 1,500.00			
Project D DT2	Crystal Sarah	\$ 120.00 \$ 75.00	30	3	30	30	30	30	30	180	30	30	30	30	30	30	180 \$ 3,600.00 540 \$ 6,000.00	,	,	,	,	,		,	,	,	\$ 3,600.00 \$ 6,750.00	,	,	
Project D DT3	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00	,	,	,	,	,		,	\$ 600.00		\$ 6,750.00		,	
Project D DT3	Crystal	\$ 120.00	30	3	30	30	30	30	30	180	30	30	30	30	30	30	180 \$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 21,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 21,600.00
Project D DT4	Stanley	\$ 50.00	10	1	10	10	10	10	10	60		12	12	12	12	12	72 \$ 500.00								\$ 600.00				\$ 600.00	
Project D DT4	George	\$ 60.00 \$ 120.00	20	2	20	20	20	20	20	120	25	25	25	25	25	25	150 \$ 1,200.00	,		,======	,======	,	.,	.,,	,	.,	\$ 1,500.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	,
Project D DT4 Project E ET1	Crystal	\$ 120.00 \$ 50.00	30	3	10	40	30 40	30	40	180	50	50	50	50	50	50	180 \$ 3,600.00 300 \$ 2,000.00	,	,	,	,	,	21,000.00	,	,	,	\$ 3,600.00 \$ 2,500.00	,	,	\$ 21,600.00 \$ 15,000.00
Project E ET1	Stanley	\$ 50.00	10	1	10	10	10	10	10	60	12	12	12	12	12	12	72 \$ 500.00								\$ 600.00					
Project E ET1	Crystal	\$ 120.00	30	3	30	30	30	30	30	180	30	30	30	30	30	30	180 \$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 21,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 21,600.00
Project E ET2	Sondra	\$ 45.00	160	16	30	160	160	160	160	960	160	160 1	60	60	160 1	160	960 \$ 7,200.00								,		\$ 7,200.00	,		\$ 43,200.00
Project E ET2 Project E ET2	Larry	\$ 88.00 \$ 50.00	160	16	30	160	160	160	160	960	80	80	80	80	80	80	480 \$ 14,080.00 72 \$ 500.00						\$ 84,480.00 \$ 3,000.00	\$ 7,040.00	\$ 7,040.00 \$ 600.00	\$ 7,040.00 \$ 600.00	,	\$ 7,040.00 \$ 600.00	,	\$ 42,240.00 \$ 3,600.00
Project E ET2	,	\$ 60.00 \$ 60.00	20	2	20	20	20	20	20	120	12	12	12 25	25	25	25	72 \$ 500.00 150 \$ 1,200.00										\$ 600.00 \$ 1.500.00			
,		23.00								-							.,	,		,223.30	,	,		,	,	,	,	,	,	



Pivot Table Analysis

Used pivot tables to analyze and summarize the data to gain our insights



Projects by Cost

The first insight gotten is project by cost. The sum total of budget costs and actual costs were gotten using pivot table as shown below:

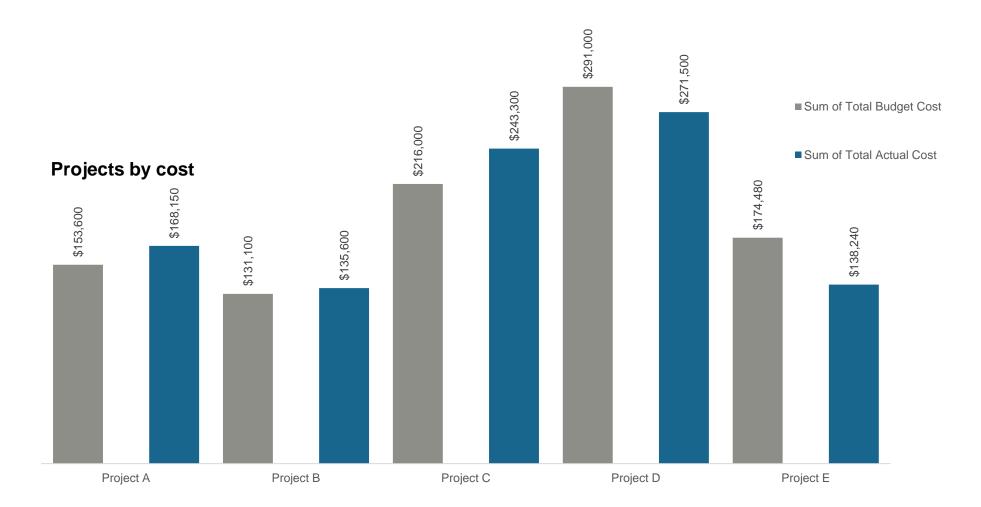
Row Labels	Sum of Total Budget Cost	Sum of Total Actual Cost	Variance	
Project A	\$153,600	\$168,150	-\$14,550	
Project B	\$131,100	\$135,600	-\$4,500	
Project C	\$216,000	\$243,300	-\$27,300	
Project D	\$291,000	\$271,500	\$19,500	
Project E	\$174,480	\$138,240	\$36,240	
Grand Total	\$966,180	\$956,790		

Projects by Cost



Projects by Cost

- Project A, B and C are above budget cost with \$14550, \$4500 and \$27300 respectively.
- Project D and E are under budget cost with \$19500 and \$13240 respectively.





Projects by Hours

The second insight gotten is project by hours. The sum total of budget hours and actual hours were gotten using pivot table as shown below:

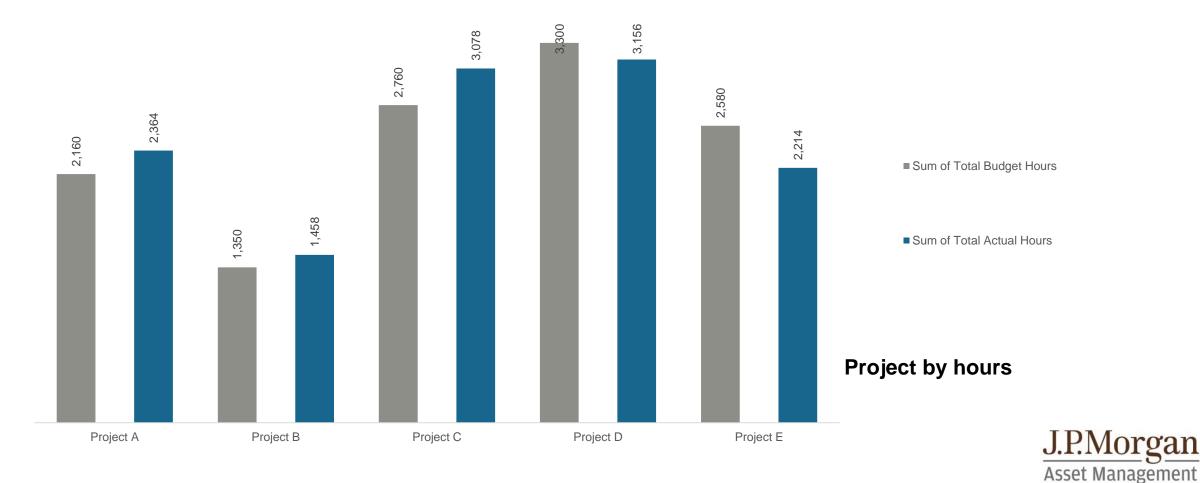
Row Labels	Sum of Total Budget Hours	Sum of Total Actual Hours	Variance	
Project A	2,160	2,364	-204	
Project B	1,350	1,458	-108	
Project C	2,760	3,078	-318	
Project D	3,300	3,156	144	
Project E	2,580	2,214	366	
Grand Total	12,150	12,270		

Projects by Hours



Project by Hours

- Project A, B and C are above budget hours with 204, 108 and 318 respectively
- Project C and D are below budget hours with 144 and 366.



Personnel by Cost

The third insight gotten is personnel by cost. The sum total of personnel budget and actual costs were gotten using pivot table as shown below:

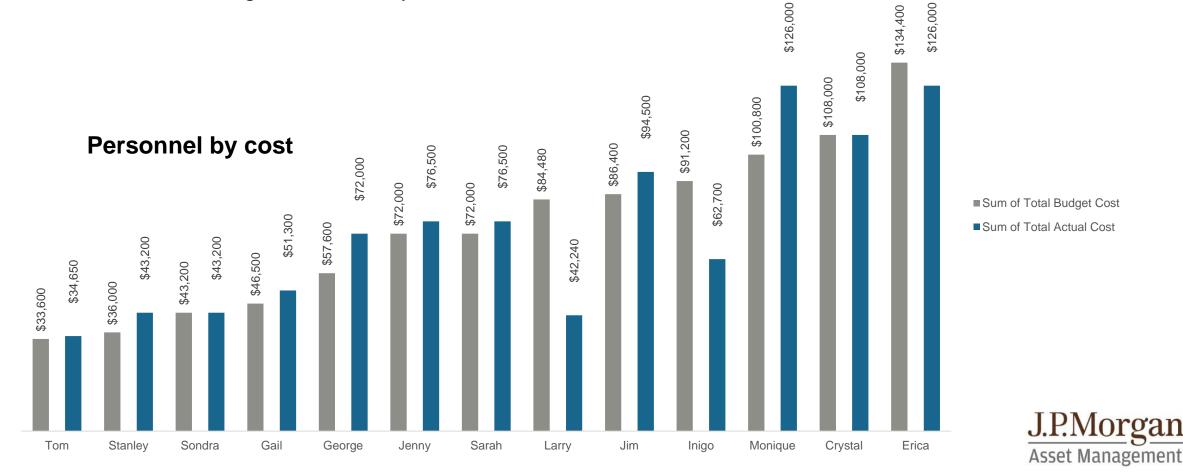
Row Labels	Sum of Total Budget Cost	Sum of Total Actual Cost	Variance
Tom	\$33,600	\$34,650	-\$1,050
Stanley	\$36,000	\$43,200	-\$7,200
Sondra	\$43,200	\$43,200	\$0
Gail	\$46,500	\$51,300	-\$4,800
George	\$57,600	\$72,000	-\$14,400
Jenny	\$72,000	\$76,500	-\$4,500
Sarah	\$72,000	\$76,500	-\$4,500
Larry	\$84,480	\$42,240	-\$42,240
Jim	\$86,400	\$94,500	-\$8,100
Inigo	\$91,200	\$62,700	\$28,500
Monique	\$100,800	\$126,000	-\$25,200
Crystal	\$108,000	\$108,000	\$0
Erica	\$134,400	\$126,000	\$8,400
Grand Total	966,180	956,790	

Personnel by Cost



Personnel by Cost

- Personnel above budget cost are Gail, George, Jenny, Jim, Monique, Sarah, Stanley and Tom.
- Personnel below cost are Erica, Inigo and Larry.
- Personnel within budget cost are Crystal and Sondra.



Personnel by Hours

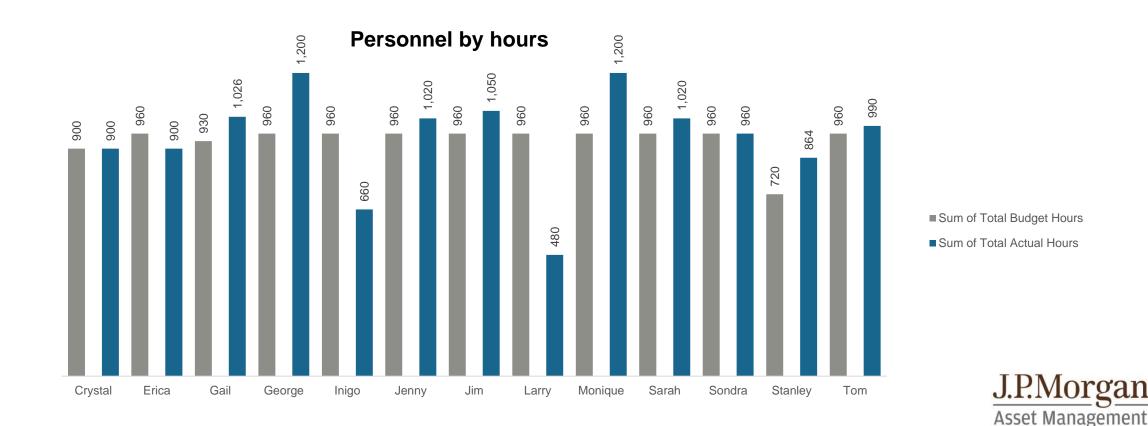
The fourth insight gotten is personnel by hours. The sum total of personnel budget and actual hours were gotten using pivot table as shown below:

Row Labels	Sum of Total Budget Hours	Sum of Total Actual Hours	Variance	
Crystal	900	900	0	
Erica	960	900	60	
Gail	930	1,026	-96	
George	960	1,200	-240	
Inigo	960	660	300	
Jenny	960	1,020	-60	
Jim	960	1,050	-90	
Larry	960	480	480	
Monique	960	1,200	-240	
Sarah	960	1,020	-60	
Sondra	960	960	0	
Stanley	720	864	-144	
Tom	960	990	-30	
Grand Total	12,150	12,270		
	Personnel b	v Hours		



Personnel by Hours

- Personnel above budget hours are Gail, George, Jenny, Jim, Monique, Sarah, Stanley and Tom.
- Personnel below budget are Erica, Inigo and Larry.
- Personnel within budget hours are Crystal and Sondra.



Personnel by Cost/hr

The last insight gotten is personnel by cost/hr. The sum total of personnel cost/hr were gotten using pivot table as shown below:

Row Labels	Sum of Cost \$ / hr	
Crystal	\$600	
Erica	\$560	
Gail	\$400	
George	\$480	
Inigo	\$95	
Jenny	\$225	
Jim	\$180	
Larry	\$88	
Monique	\$420	
Sarah	\$150	
Sondra	\$45	
Stanley	\$600	
Tom	\$70	
Grand Total	\$3,913	

Personnel by Cost/hr



Personnel by cost/hr

- From our chat below, the data shows that the personnel that cost the most is Crystal and Stanley.
- They both cost \$600.

Personnel cost/hr

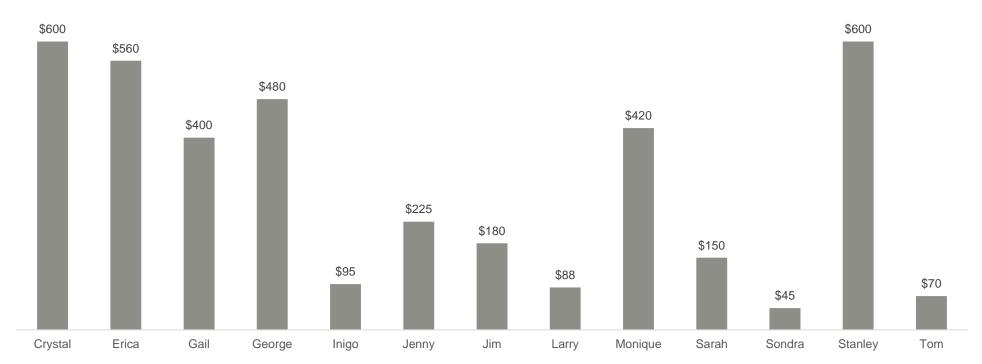




Tableau Visualization

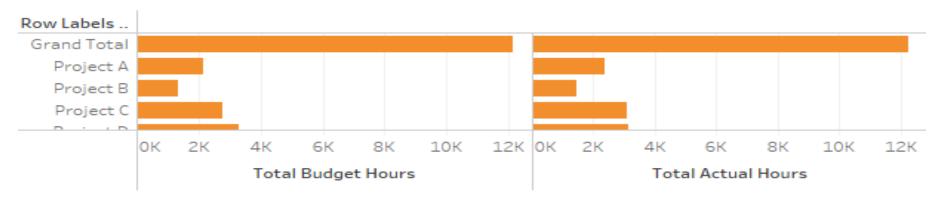
After using pivot tables to analyze and present the insights, the insights were then visualized using tableau as shown in the screenshots below

Note: Only cost of the projects were visualized

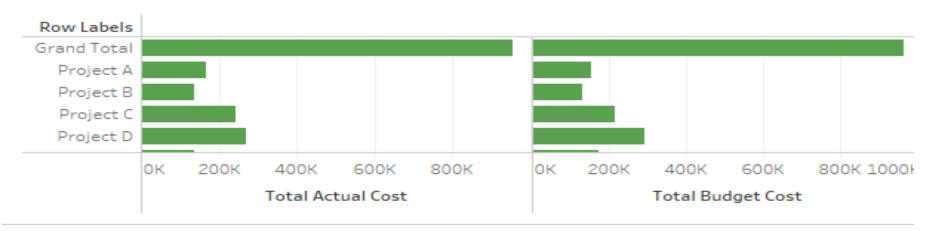


Project Budget to Actual cost

Project Budget Cost



Project Actual Cost





Personnel Budget to Actual cost







Result

From the analysis of this data using excel, pivot table function, tableau and power point, I successfully got the following insights

- 1) Projects above and below budget costs
- 2) Projects above and below budget hours
- 3) Personnel above and below budget costs
- 4) Personnel above and below budget hours
- 5) Personnel that cost the most

My skills were also improved in the following areas;

- Data Visualization
- Data Transformation
- Data Exploration
- Research



THANK YOU

