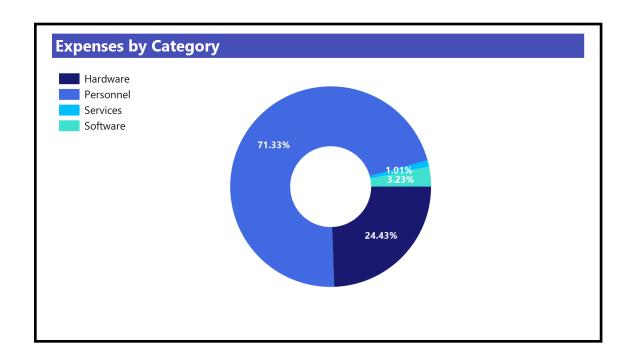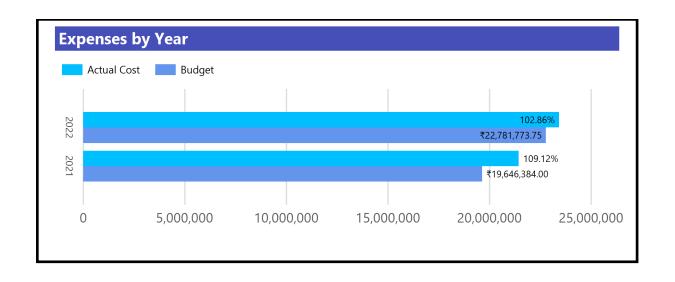# IT Cost Management Report

Description

This Interactive Cost Management Report showcases the Costs of an IT Organization, Categorizes them and compares the Costs of Different Months. It gives meaningful insights regarding which types of Costs are increasing or decreasing, how the users are utilizing the given resources and breaks it down into important categories and sub-categories to drive business decisions.

IT Expenditure (% of Total)	**18.00%**	Spent	**₹44,870,761.00**
ROI	**81.95%**	Active Users %	**98.01%**
IT Exp Per Employee	**₹41,431.98**	Budget	**₹42,428,157.75**
Support Exp Per Employee	**₹2,900.24**	Inactive Users %	**1.99%**

Expenses by Category

- Hardware
- Personnel
- Services
- Software

Personnel 71.33%
Services 1.01%
Software 3.23%
Hardware 24.43%

Expenses by Year

Actual Cost   Budget

Year	Actual %	Budget
2022	102.86%	₹22,781,773.75
2021	109.12%	₹19,646,384.00

(Chart axis: 0 to 25,000,000)

Category	Subcategory	Department	Budget	Actual Cost	Average IT Expenses per Employee	Average Support Expenses Per Employee	Average Impact On Productivity
Hardware	Desktops	Business Intelligence	₹463,288	₹330,920	₹33,092	₹2,316	20%
		HR	₹910,030	₹827,300	₹55,153	₹3,861	32%
	Laptops	Business Intelligence	₹496,380	₹413,650	₹82,730	₹5,791	34%
		Data Science	₹682,523	₹620,475	₹41,365	₹2,896	25%
		Sales	₹397,104	₹496,380	₹49,638	₹3,475	29%
	Network Devices	Business Intelligence	₹1,240,950	₹1,240,950	₹24,819	₹1,737	22%
		Data Science	₹1,302,998	₹1,447,775	₹28,956	₹2,027	18%
		HR	₹1,158,220	₹1,654,600	₹33,092	₹2,316	27%
	Servers	Data Science	₹2,688,725	₹2,068,250	₹82,730	₹5,791	37%
		HR	₹1,302,998	₹1,861,425	₹93,071	₹6,515	39%
Personnel	Development	Business Intelligence	₹430,196	₹455,015	₹64,346	₹4,504	35%
		Data Science	₹74,457	₹82,730	₹41,365	₹2,896	23%
		HR	₹223,371	₹248,190	₹48,259	₹3,378	35%
		Sales	₹198,552	₹248,190	₹2,068	₹145	4%
	Operations	Business Intelligence	₹7,448,802	₹7,937,944	₹59,566	₹4,170	32%

Personnel	Operations	Data Science	₹7,059,971	₹7,549,113	₹79,628	₹5,574	34%
		HR	₹7,059,971	₹7,549,113	₹79,628	₹5,574	42%
		Sales	₹7,059,971	₹7,549,113	₹79,628	₹5,574	28%
	Support	Sales	₹370,294	₹386,840	₹30,382	₹2,127	23%
Services	Cloud Services	Business Intelligence	₹289,555	₹206,825	₹2,068	₹145	1%
		Data Science	₹167,528	₹186,143	₹1,861	₹130	6%
	Technical Support	HR	₹62,048	₹62,048	₹310	₹22	1%
Software	CRM	HR	₹653,567	₹744,570	₹13,513	₹946	8%
	Office Suite	Business Intelligence	₹248,190	₹248,190	₹2,482	₹174	3%
		Sales	₹148,914	₹165,460	₹1,655	₹116	4%
	Project Management	Data Science	₹74,457	₹62,048	₹2,068	₹145	2%
		HR	₹45,502	₹41,365	₹1,655	₹116	1%
	Security	Business Intelligence	₹66,184	₹82,730	₹827	₹58	2%
		Data Science	₹103,413	₹103,413	₹1,034	₹72	0%
Total			**₹42,428,158**	**₹44,870,761**	**₹41,432**	**₹2,900**	**22%**