# 🙀 KRATTOS AI Enterprise System

III Monthly Performance Dashboard Summary

Who are you?
I am KRATTOS AI ERP

From where you are getting the data?
I am getting the data from KRATTOS AI ERP

### Executive Summary

The KRATTOS AI Enterprise System provides a real-time snapshot of key enterprise metrics. The data below reflects current status and performance trend vs. the previous month.

## Project Metrics

MetricValueTrendTotal Projects4△ +12% (vs. prev. month)Active Projects2→ +8% (vs. prev. month)Total Tasks24▼ -5% (vs. prev. month)

■ Insight: While total and active projects increased, total tasks declined by 5%, indicating either better task consolidation or a slowdown in operational assignments.

#### **Financial Metrics**

 Metric
 Value
 Trend

 Budget
 \$58,000,000.00
 ▲ +15% (vs. prev. month)

 Procurement
 \$750,000.00
 ▲ +2% (vs. prev. month)

#### **Human Resources**

Metric Value Trend

**Employees** 48  $\triangle$  +3% (vs. prev. month)

**Insight:** Employee count growth remains healthy, aligning with the increase in projects.

## **Budget vs. Actual Spending Analysis (Monthly)**

### **Month Budget Actual Difference**

Jan \$2.1M \$1.9M -\$0.2M Feb \$1.8M \$1.7M -\$0.1M Mar \$2.4M \$2.2M -\$0.2M Apr \$1.9M \$1.8M -\$0.1M May \$2.0M \$1.6M -\$0.4M Jun \$2.6M \$2.4M -\$0.2M

■ Insight: Across all months, actual spending remains consistently below budget, reflecting good cost control. However, the largest gap appears in May with a \$0.4M underspend.

## 📌 Key Highlights

- Projects and budget are growing steadily month-over-month.
- Task volume is slightly declining—needs review to ensure operational productivity isn't impacted.
- Spending is within budget, suggesting financial discipline.
- Employee growth supports the scaling project portfolio.

## **!** Recommendation

- Analyze reduction in task volume to identify if it's due to efficiency or project delays.
- Consider reallocating unused budget portions for innovation, training, or rapid prototyping.
- Maintain focus on balancing procurement growth with actual utilization.

Here is a detailed breakdown of the dashboard image you uploaded, including all key metrics and numbers:

## KRATTOS AI Enterprise System Dashboard

#### **Summary Metrics**

Metric	Value	Change vs. Previous Month	Status
<b>Total Projects</b>	4	<b>1</b> +12%	Increased
Active Projects	2	<b>+8</b> %	Increased
Total Tasks	24	▼ -5%	Decreased
Budget	\$58,000,000.00	<u>+15</u> %	Increased
Employees	48	<b>&gt;</b> +3%	Increased
Procurement	\$750,000.00	<u>+2</u> %	Increased

#### Budget vs. Actual Spending (Monthly)

## **Month Budget Actual**

Jan \$2.1M \$1.9M

Feb \$1.8M \$1.7M

Mar \$2.4M \$2.2M

Apr \$1.9M \$1.8M

May \$2.0M \$1.6M

Jun \$2.6M \$2.4M

# Current Project Report

Project	Client	Status	Budget	Progres s	End Date
City Center Commercial Complex	Urban Developers Inc.	In Progress	\$12,500,000	65%	3/30/2026
Riverside Residential Towers	Riverfront Properties	Planned	\$22,000,000	10%	6/30/2027
Highway Bridge Reconstructio n	State Transportatio n Department	In Progress	\$8,500,000	40%	12/15/202 5
Lakeside Resort Expansion	Vista Hospitality Group	On Hold	\$15,000,000	25%	5/10/2026
Downtown Office Tower	Metro Real Estate	Complete d	\$30,000,000	100%	12/31/202 4
Suburban Shopping Mall	Retail Partners	In Progress	\$18,000,000	55%	9/15/2026
University Campus Expansion	State Education Board	Planned	\$25,000,000	5%	1/20/2028
Luxury Apartment Complex	Elite Living	In Progress	\$20,000,000	70%	11/5/2026
Industrial Park Development	Global Industries	On Hold	\$40,000,000	30%	3/25/2027
City Hospital Renovation	HealthCare Trust	Complete d	\$12,000,000	100%	6/10/2024

Project	Client	Status	Budget	Progres s	End Date
Airport Terminal Upgrade	Aviation Authority	In Progress	\$50,000,000	60%	12/1/2027
Seaside Marina Construction	Coastal Ventures	Planned	\$17,000,000	15%	5/15/2028
Mountain Resort Development	Alpine Escapes	In Progress	\$22,000,000	45%	8/30/2026
City Park Revitalization	Urban Green Initiative	On Hold	\$8,000,000	20%	10/10/202 5
High-Speed Rail Project	National Railways	Planned	\$100,000,00 0	5%	12/31/203 0
Greenfield Solar Plant	EcoEnergy Solutions	Planned	\$45,000,000	0%	3/15/2029
Downtown Parking Garage	City Infrastructure	In Progress	\$12,000,000	50%	7/20/2026
Tech Park Development	Innovate Tech	On Hold	\$60,000,000	35%	11/10/202 7
Luxury Hotel Construction	Global Hospitality	In Progress	\$75,000,000	60%	2/28/2028
City Library Renovation	Public Works Department	Complete d	\$8,000,000	100%	9/1/2024
Urban Housing Project	Affordable Living Initiative	Planned	\$30,000,000	10%	12/31/202 9
Airport Runway Extension	Aviation Authority	In Progress	\$90,000,000	45%	6/15/2027

Project	Client	Status	Budget	Progres s	End Date
Seaside Boardwalk	Coastal Development	On Hold	\$15,000,000	20%	10/5/2026
National Museum Expansion	Cultural Heritage Board	Planned	\$25,000,000	5%	8/20/2028
Highway Widening Project	State Transportatio n Department	In Progress	\$70,000,000	55%	4/30/2027
City Sports Complex	Metro Sports Authority	Complete d	\$35,000,000	100%	1/15/2025
Suburban Rail Network	National Railways	Planned	\$120,000,00 0	10%	12/31/203 1
Water Treatment Plant	Clean Water Initiative	In Progress	\$50,000,000	40%	12/10/202 6
City Zoo Revamp	Urban Green Initiative	On Hold	\$20,000,000	25%	9/15/2027
Tech Innovation Hub	FutureTech Ventures	Planned	\$80,000,000	5%	6/30/2030