

CONTRACTS
FINANCIALS

Year

2023

2024

Client Name

All

YTD Actual

\$1.99M

YTD Budget

\$2.20M

Gross Profit

\$1.87M

Variance \$

(\$211.27K)

Variance %

-9.6%

India

Manila

Others

UK

USA

January

February

March

April

May

June

July

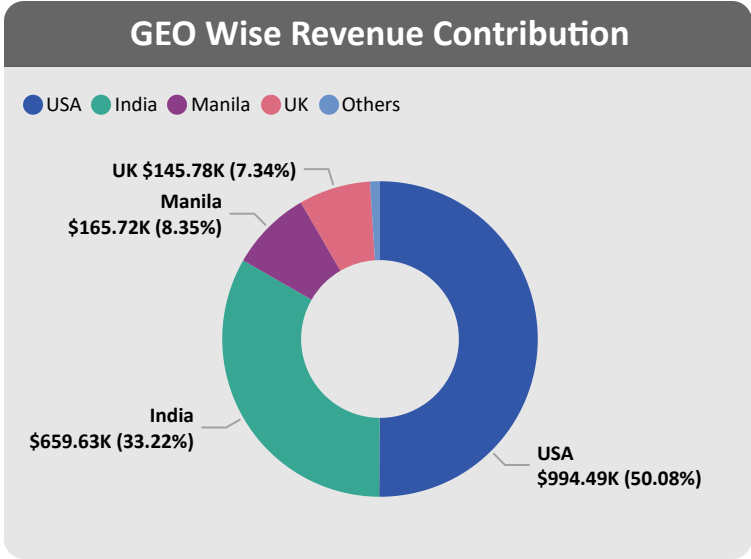
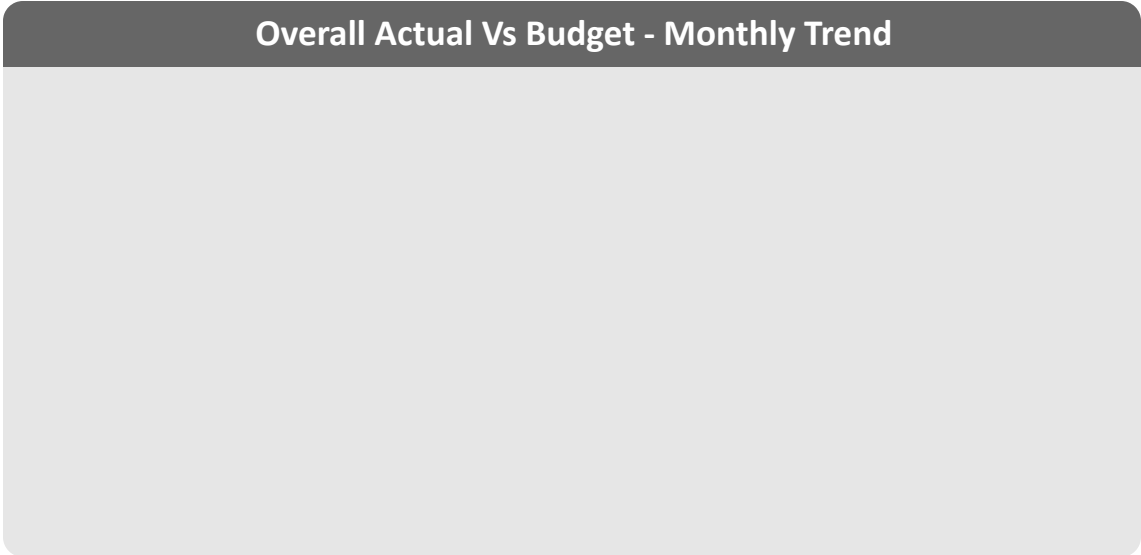
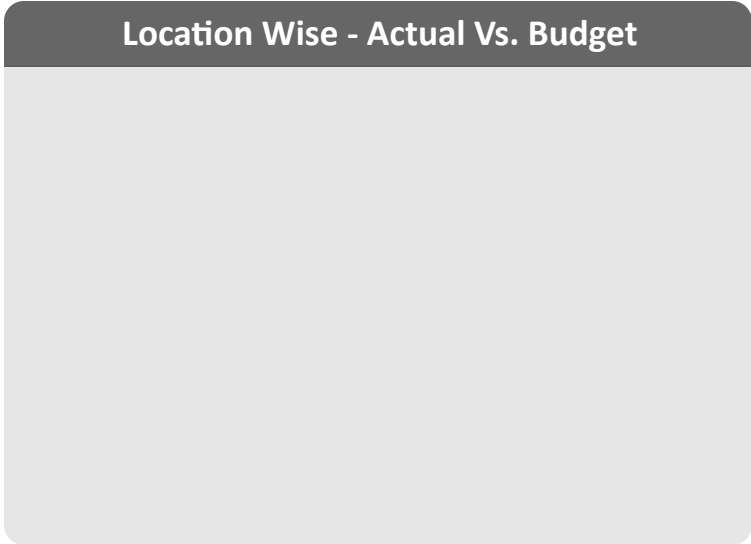
August

September

October

November

December



Global Revenue - Managed & Transactional

Managed/Trans	Actual	Budget	Variance in \$	Variance%
Managed Services	\$1,734,264	\$1,525,489	\$208,775	13.7%
Transactional	\$251,486	\$671,530	(\$420,044)	-62.6%
Total	\$1,985,750	\$2,197,019	(\$211,269)	-9.6%

Onshore & Offshore Revenue

Location Unit	Actual	Budget	Variance in \$	Variance%
Onshore	\$1,140,272	\$1,070,831	\$69,441	6.5%
Offshore	\$845,478	\$1,126,188	(\$280,710)	-24.9%
Total	\$1,985,750	\$2,197,019	(\$211,269)	-9.6%

Year

2024

January

February

March

April

May

June

July

August

September

October

November

December

GM Summary With Del Mgmt.

GM Summary W/O Del Mgmt.

GM - With Delivery Onshore/Offshore Summary

Location Unit	Actual GM%.	Budget GM%.	Variance %.
Offshore	59.70%	59.79%	-0.09%
Onshore	20.84%	25.30%	-4.46%

Gross Margin Location Wise with Delivery Management

GM - Without Delivery Onshore/Offshore Summary

Location Unit	Actual GM%	Budget GM%	Variance %
Onshore	27.73%	30.69%	-2.97%
Offshore	64.23%	65.13%	-0.90%

Gross Margin Location Wise W/O Delivery Management

Global GM With Del Mgmt - Actual Vs Budget

Global GM W/O Del Mgmt - Actual Vs Budget

GM Summary With Del Mgmt

Client Name	Actual	Gross_Profit_Actual	Actual by Gross Profit with Del. Mgmt	Budget by Gross Profit with Del. Mgmt
Microsoft	\$2,218,101	1,177,906.00	53%	52%
NIKE, Inc.	\$2,200,383	1,161,696.00	53%	56%
Toyota	\$926,835	224,348.00	24%	27%
Total	\$7,310,766	2,704,871.00	37%	42%

GM Summary W/O Del Mgmt

Client Name	Actual	Gross_Profit_Actual_without_Del._Mgmt	Actual by Gross Profit without Del. Mgmt	Budget by Gross Profit without Del. Mgmt
Microsoft	\$2,218,101	1,306,126.00	59%	57%
NIKE, Inc.	\$2,200,383	1,283,791.00	58%	61%
Toyota	\$926,835	224,348.00	24%	27%
Morgan Stanley	\$455,498	231,942.00	51%	53%
Total	\$7,310,766	3,136,462.00	43%	47%



Year

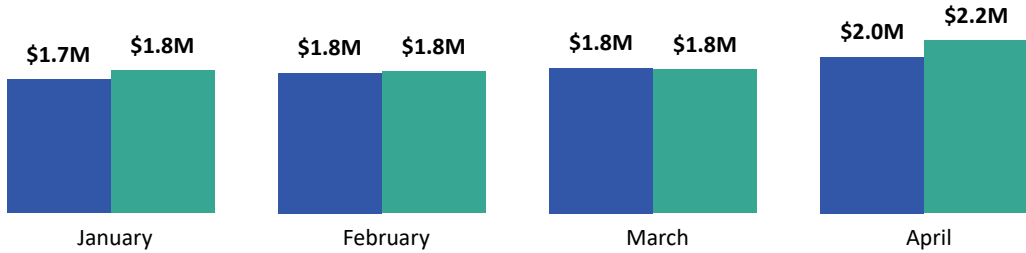
2024

Month

All

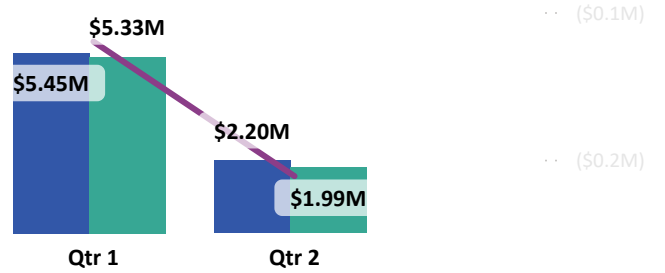
Global Location Wise - Actual vs Budget – Quarterly Trend

Actual Budget



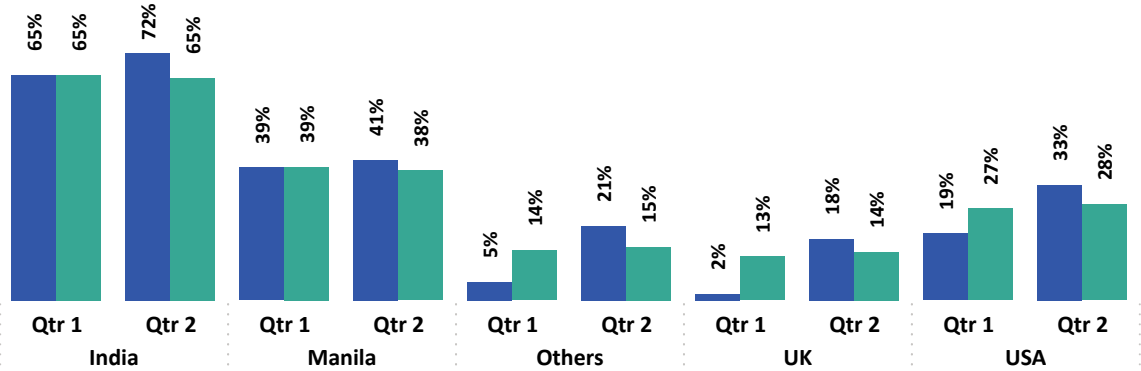
Global - Actual vs Budget – Quarterly Trend

Budget Actual Variance in \$



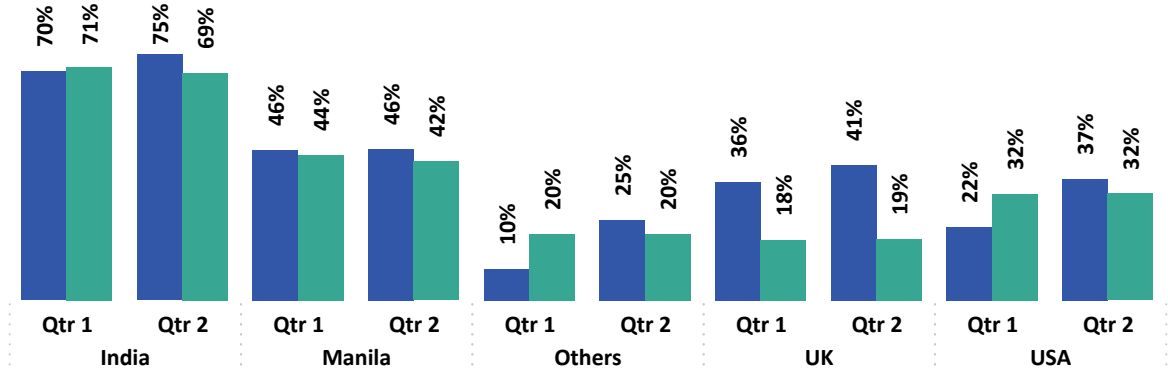
Gross Margin With Del Mgmt. – Location Wise Quarterly Trend

Actual GM% Budget GM%



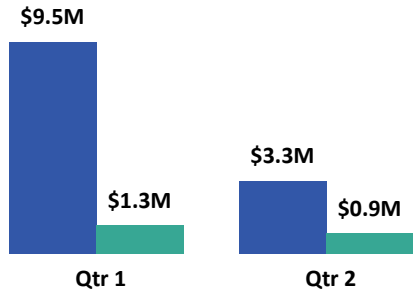
Gross Margin W/O Del Mgmt. – Location Wise Quarterly Trend

Actual GM% Budget GM%

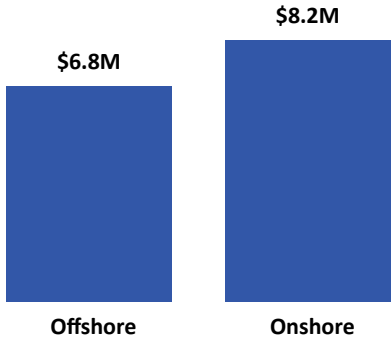


Onshore/Offshore Actual Revenue – Quarterly Trend

Managed Services Transactional



Onshore/Offshore Actual Revenue – Quarterly Trend



Location Wise Actual Revenue – Quarterly Trend

