

ALCAT LOGISTICS CO**Cash Component payroll cost analysis - January 2023****FTM**

Description	Salary	Revenue	% on Revenue
FTM JAN Budget	855,566	3,843,170	22
FTM JAN 2023	807,755	4,125,687	20
FTM JAN 2022	656,809	3,408,837	19
Change with LY	23%		
Change with Budget	-6%		

YTD

Description	Salary	Revenue	
YTD JAN Budget	855,566	3,843,170	22%
YTD JAN 2023	807,755	4,125,687	20%
YTD JAN 2022	656,809	3,408,837	19%
Change with LY	23%		
Change with Budget	-6%		