

ALCAT ASPHALT PLANT
SALARY ANALYSIS -YEAR 2024

GROSS SALARY INCL. OT

DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
BUDGET -YR 2024	372,568	374,058	372,126	375,989	389,619	399,937	399,385	398,282	409,318	411,139	404,354	402,864	4,709,639
ACTUAL -YR 2024	331,989	310,679	340,818	340,137	334,236	364,247	364,247	364,247	364,247	364,247	364,247	364,247	4,207,588
ACTUAL -YR 2023	309,608	308,461	325,311	319,579	336,897	357,163	339,642	355,477	372,963	365,723	350,960	364,247	4,106,031
ACH% on BUDGET	89%	83%	92%	90%	86%	91%	91%	91%	89%	89%	90%	90%	89%
ACH% on LY ACTUAL	107%	101%	105%	106%	99%	102%	107%	102%	98%	100%	104%	100%	102%

REVENUE

DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
BUDGET -YR 2024	11,870,406	12,101,256	11,694,969	12,335,969	14,792,556	16,515,356	16,362,356	16,245,669	18,111,969	18,465,969	16,979,839	16,963,339	182,439,651
ACTUAL -YR 2024	6,359,079	5,448,109	5,281,720	3,955,468	4,547,878	6,304,256	7,490,074	6,929,768	5,724,650	8,413,529	5,901,624	7,221,414	73,577,569
ACTUAL -YR 2023	3,505,833	6,398,173	5,981,889	3,599,146	10,328,877	8,407,189	7,451,197	14,629,894	16,475,593	10,870,134	8,940,697	9,600,000	106,188,621
ACH% on BUDGET	54%	45%	45%	32%	31%	38%	46%	43%	32%	46%	35%	43%	40%
ACH% on LY ACTUAL	181%	85%	88%	110%	44%	75%	101%	47%	35%	77%	66%	75%	69%

SALARY AS A % OF REVENUE

DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
BUDGET -YR 2024	3.1%	3.1%	3.2%	3.0%	2.6%	2.4%	2.4%	2.5%	2.3%	2.2%	2.4%	2.4%	2.6%
ACTUAL -YR 2024	5.2%	5.7%	6.5%	8.6%	7.3%	5.8%	4.9%	5.3%	6.4%	4.3%	6.2%	5.0%	5.7%
ACTUAL -YR 2023	8.8%	4.8%	5.4%	8.9%	3.3%	4.2%	4.6%	2.4%	2.3%	3.4%	3.9%	3.8%	3.9%