

ALCAT LOGISTICS CO

Cash Component payroll cost analysis - April 2024

FTM

Description	Salary	Revenue	% on Revenue
FTM APR Budget	941,347	4,186,364	22%
FTM APR 2024	816,342	3,818,704	21%
FTM APR 2023	752,573	3,938,556	19%
Change with LY	8%	-3%	
Change with Budget	-13%	-9%	

YTD

Description	Salary	Revenue	
YTD Budget	3,843,294	18,138,393	21%
YTD 2024	3,243,351	15,814,187	21%
YTD 2023	3,133,492	15,496,259	20%
Change with LY	4%	2%	
Change with Budget	-16%	-13%	