

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

Description	Salary	Revenue	% on Revenue
FTM JULY Budget	1,023,252	4,382,183	23
FTM JULY 2023	829,980	4,274,594	19
FTM JULY 2022	756,727	3,127,231	24
Change with LY	10%	37%	
Change with Budget	-19%	-2%	

YTD

Description	Salary	Revenue	
YTD Budget	6,664,541	27,203,097	24%
YTD 2023	5,551,246	27,522,085	20%
YTD 2022	4,832,803	24,916,977	19%
Change with LY	15%	10%	
Change with Budget	-17%	1%	