| | |
|---|---|
| **Name** | Date |
| **Type** | datetime |
| **Example** | 04:18:2023 |
| **Definition** | Calendar date by day, for organizing financial reporting. |
| **Purpose (in this particular dashboard)** | An organizing principle for the financial reporting dashboard data. Used to analyze financials by timeframe. Future dates are associated with planned costs while dates that have happened and current day are associated with both planned and actual costs. |
| **Direct Source** | Data lake |
| **Origin** | Budget department spreadsheet database |

| | |
|---|---|
| **Name** | Planned Material Cost |
| **Type** | float |
| **Example** | 27500 |
| **Definition** | Dollar cost that has been budgeted for work order materials. Each record applies to a day of costs |
| **Purpose (in this particular dashboard)** | Used to analyze budgeted dollars and future costs, and to compare and contrast with actual costs. |
| **Direct Source** | Data lake |
| **Origin** | Budget department spreadsheet database |

| Name | Planned Labor Cost |
|---|---|
| Type | float |
| Example | 126.7 |
| Definition | Dollar cost that has been budgeted for work order labor. Each record applies to a day of costs |
| Purpose (in this particular dashboard) | Used to analyze budgeted dollars and future costs, and to compare and contrast with actual costs. |
| Direct Source | Data lake |
| Origin | Budget department spreadsheet database |

| | |
|---|---|
| **Name** | Actual Material Cost |
| **Type** | float |
| **Example** | 400.12 |
| **Definition** | Dollar cost that has been spent on work order materials. Each record applies to a day of costs |
| **Purpose (in this particular dashboard)** | Used to analyze ongoing, recent and historical expenditures. Also used to compare and contrast actual expenditures with budgeted dollars. |
| **Direct Source** | Data lake |
| **Origin** | Budget department spreadsheet database |

| | |
|---|---|
| **Name** | Actual Labor Cost |
| **Type** | float |
| **Example** | 126.7 |
| **Definition** | Dollar cost that has been spent on work order labor. Each record applies to a day of costs |
| **Purpose (in this particular dashboard)** | Used to analyze ongoing, recent and historical expenditures. Also used to compare and contrast actual expenditures with budgeted dollars |
| **Direct Source** | Data lake |
| **Origin** | Budget department spreadsheet database |

| Name | HQ |
|---|---|
| Type | string |
| Example | Upper Easton |
| Definition | Headquarters office for the record. There is a separate record each day for each HQ. |
| Purpose (in this particular dashboard) | An organizing principle for the financial reporting dashboard data. Used for headquarters-level analysis for financial reporting. |
| Direct Source | Data lake |
| Origin | Budget department spreadsheet database |