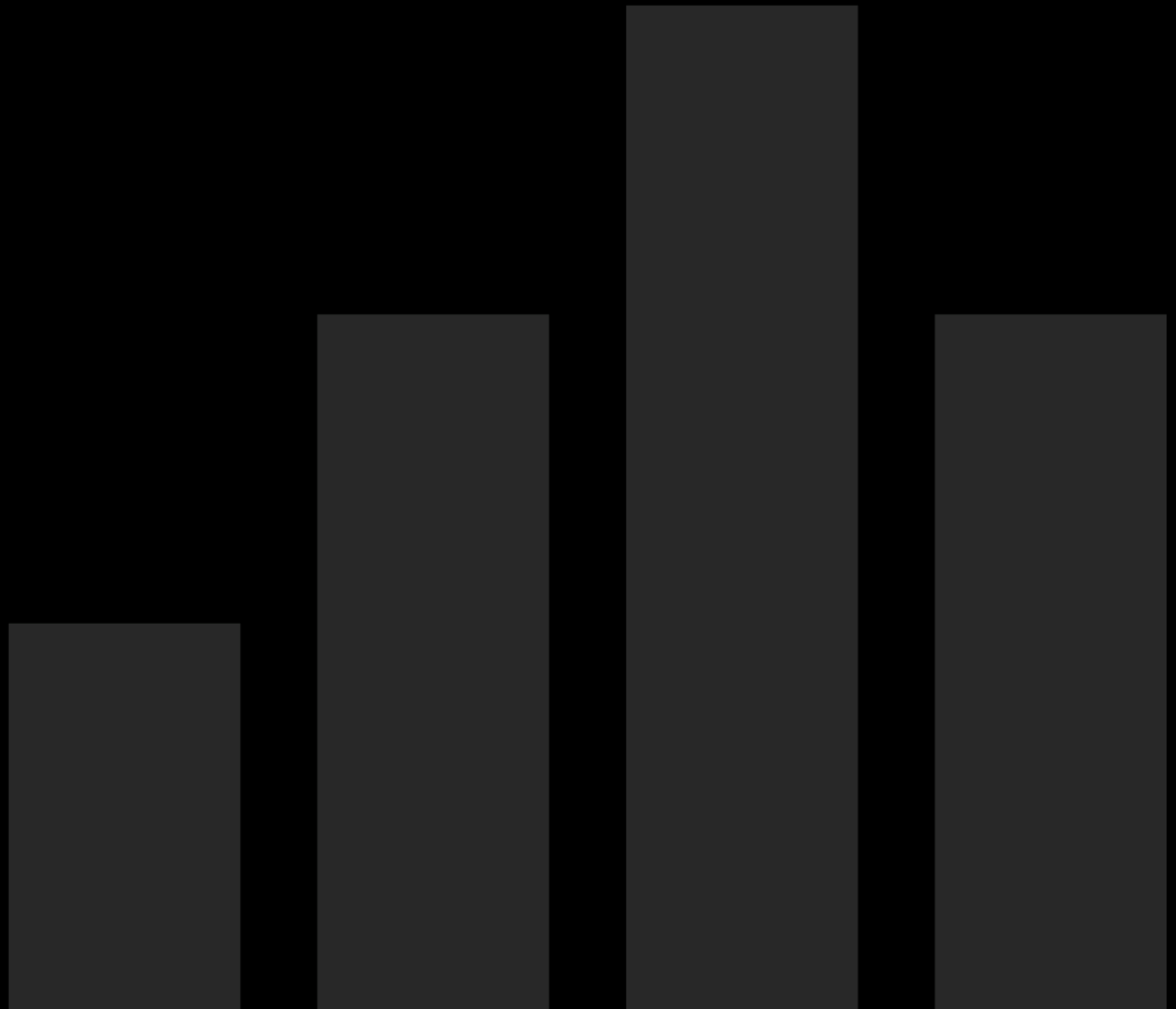
Microsoft | Power BI

Opex Analysis



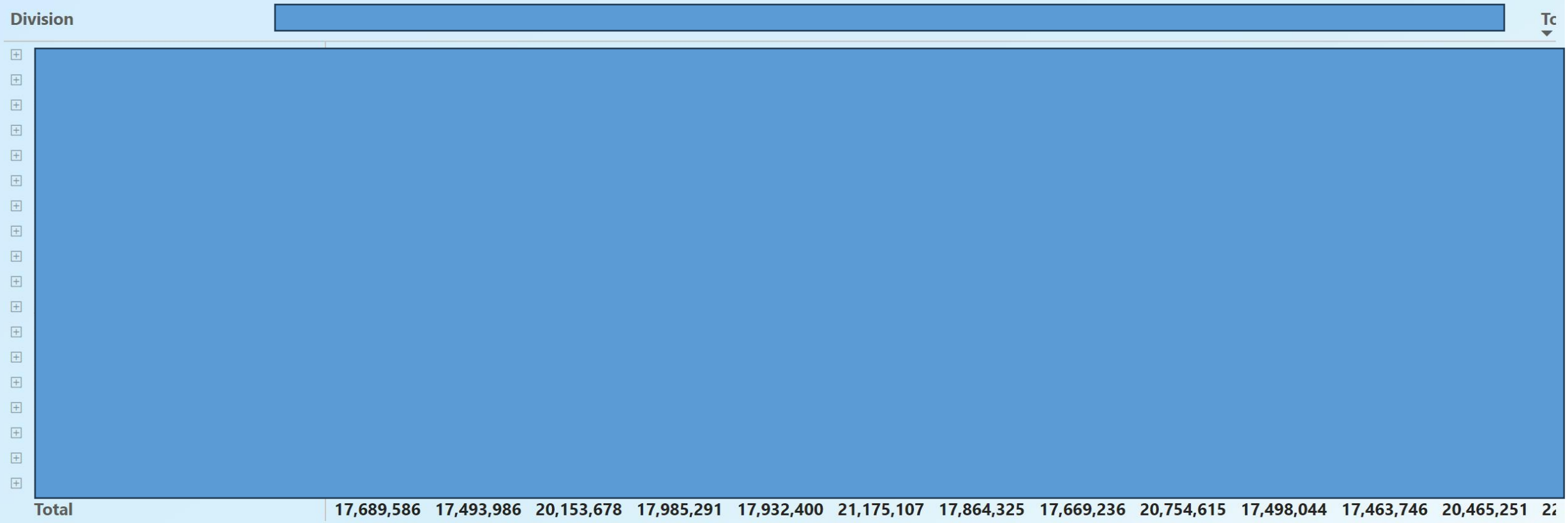
GTM Department Expenses

Trend Dollar

Account Group	202401	202402	202403	202404	202405	202406	202407	202408	202409	202410	202411	202412
⊞ Total Compensation												
⊞ Total Other Expense												
⊞ Total Travel and Entertainment Costs												
⊞ Total Outside Services Costs												
⊞ Total Lease and Rental Costs												
⊞ Total Depreciation Costs												
⊞ Total Occupancy Costs												
⊞ Total Advertising and Promotion Costs												
⊞ Repair and Maintenance Costs												
⊞ Total Telephone and Telex												
⊞ Total Minor Equipment - Furn and Fix Costs												
⊞ Total Bank Charges												
⊞ Total Training Costs												
⊞ Total Supply Costs												
⊞ Total Professional Services Costs												
⊞ Total Automobile Costs												
⊞ Total Insurance Costs												
Total	**17,689,586**	**17,493,986**	**20,153,678**	**17,985,291**	**17,932,400**	**21,175,107**	**17,864,325**	**17,669,236**	**20,754,615**	**17,498,044**	**17,463,746**	**20,465,25**

GTM Department Expenses

Trend BU



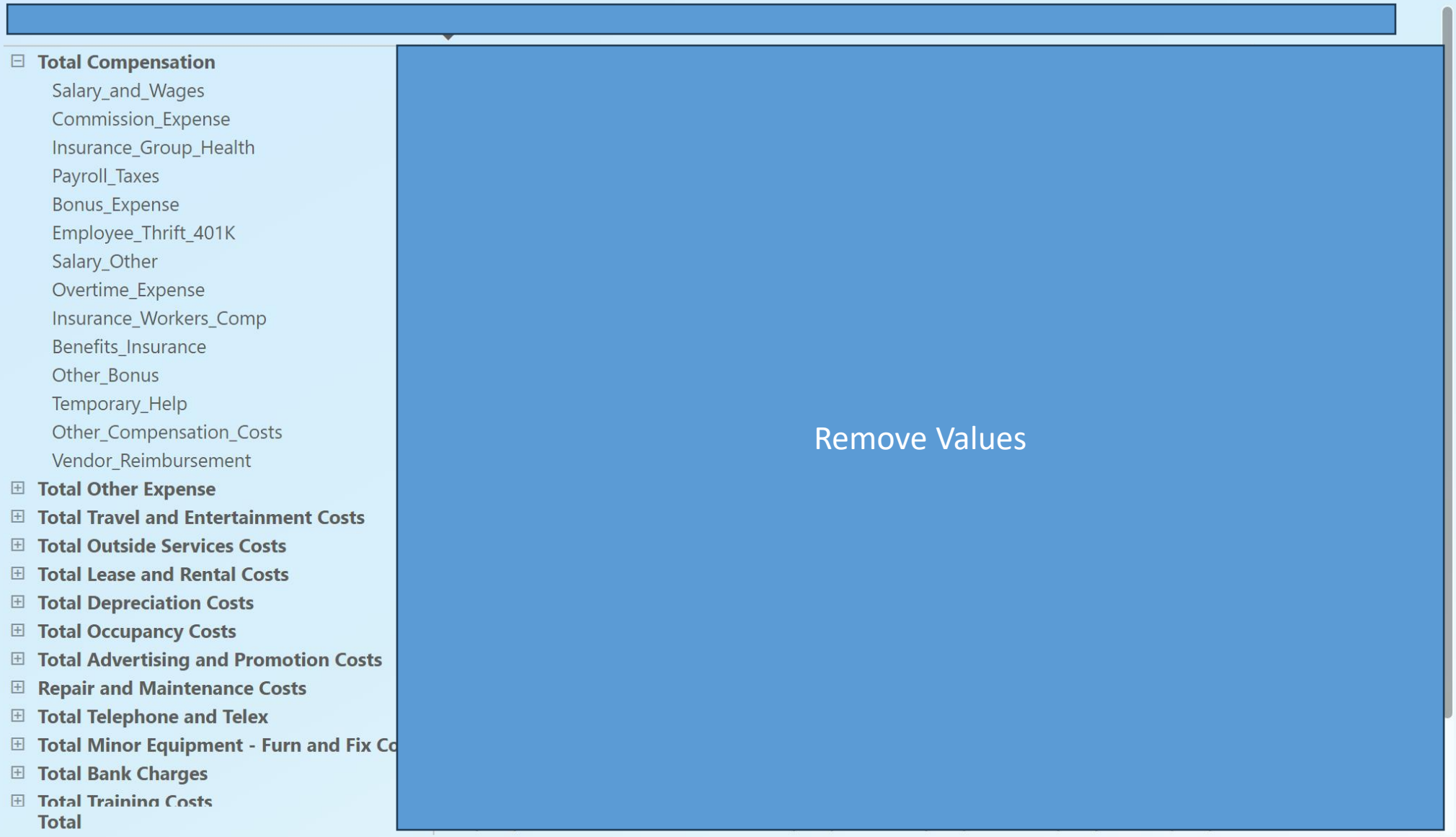
GTM Department Expenses

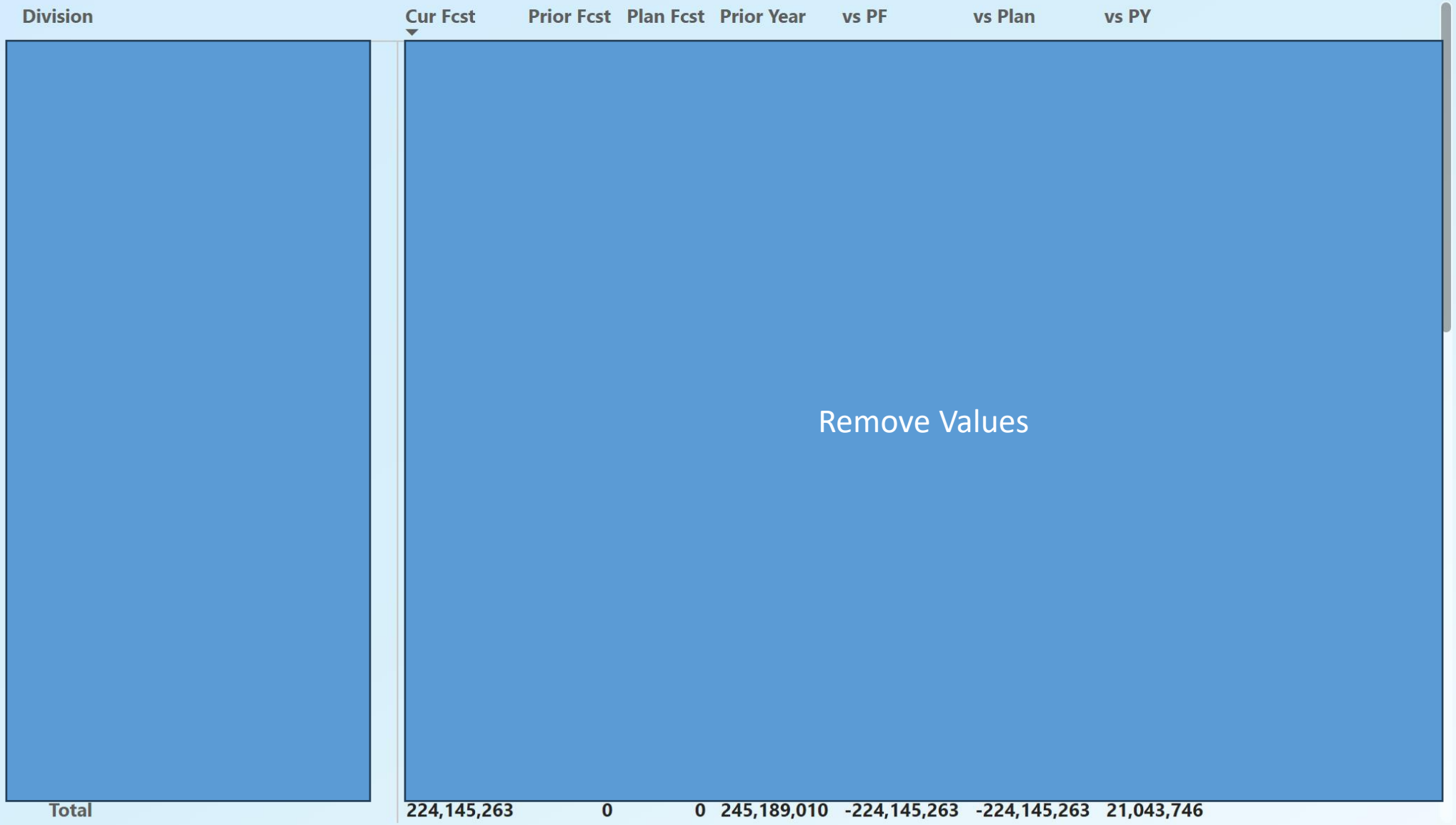
Trend Headcount

Headcount Existing	154	154	154	154	154	154	154	154	154	154	154	154	**1,848**
Headcount Transfer In/Out (Input)	7	7	7	7	7	7	7	7	7	7	7	7	**84**
Headcount New Hires (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Non Workday (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Other (Input +/-)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Temporary Labor (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Existing	65	65	65	65	65	65	65	65	65	65	65	65	**780**
Headcount Transfer In/Out (Input)	20	20	20	20	20	20	20	20	20	20	20	20	**240**
Headcount New Hires (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Non Workday (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Other (Input +/-)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Temporary Labor (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Existing	71	71	71	71	71	71	71	71	71	71	71	71	**852**
Headcount New Hires (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Non Workday (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Other (Input +/-)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Temporary Labor (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Transfer In/Out (Input)	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	**-24**
Headcount Existing	5	5	5	5	5	5	5	5	5	5	5	5	**60**
Headcount New Hires (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Non Workday (Input)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Headcount Other (Input +/-)	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total													

GTM Department Expenses

Compare Account



GTM Department Expenses

Compare BU