

Labor/Manpower Cost Control Dashboard – Executive Insight Report

Executive Summary

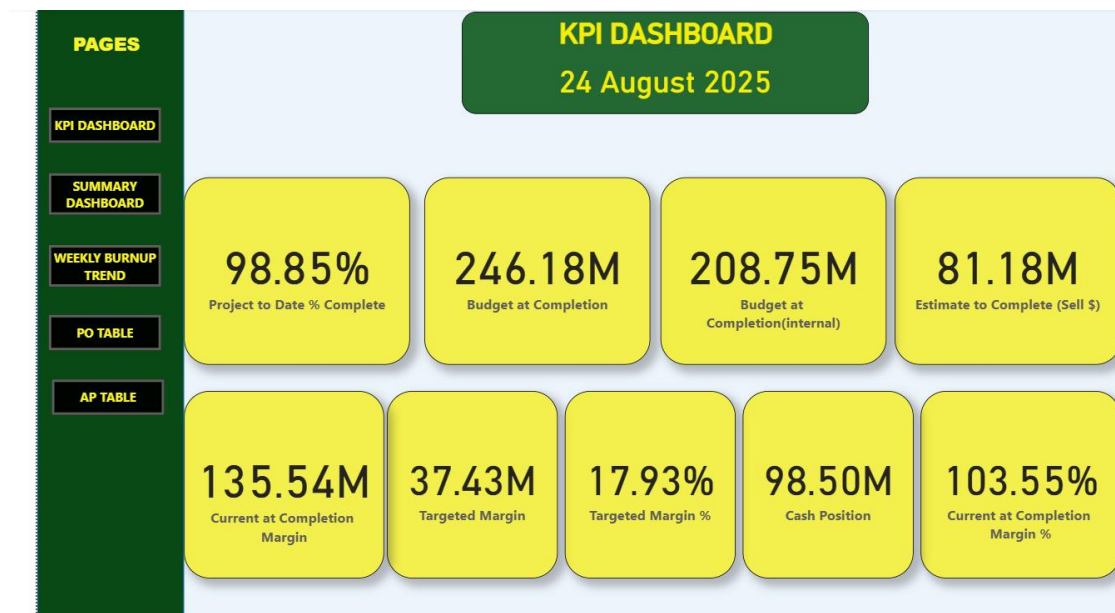
This Power BI dashboard provides an end-to-end view of project financial health, labor cost progression, and procurement transparency. It integrates completion metrics, budget forecasts, weekly cost burn-up trends, and granular AP/PO transaction data. The report enables executives to monitor budget adherence, margin performance, and cash exposure in near real time, while supporting drill-down analysis for governance and audit purposes.

General Tech Stack Used

- Power BI Desktop
- Power BI Service
- Power Query (M)
- DAX (time intelligence, cumulative totals, ratios)
- Relational data model (Fact Costs, Fact AP, Fact PO with shared dimensions)
- Conditional formatting and slicers

Page 1 – KPI Dashboard

This tab/e provides an executive snapshot of overall project performance and financial health. It is designed to answer one core question: **“Are we on track financially, and where do risks remain?”**. It is a week on week executive summary snapshot.



Insight:

- The project is **98.85% complete**, indicating it is near close-out.

- **Budget at Completion (Sell)** is significantly higher than Budget at Completion (Internal), highlighting a margin buffer between sell price and internal cost.
- **Current Margin % exceeds 100%**, suggesting favorable cost performance or revenue recognition timing.
- Strong cash position indicates healthy liquidity as the project progresses to final delivery

Page 2 – Cost Summary Dashboard

This page tracks weekly actuals, estimates, and budgets to ensure forecast accuracy and progression. It enables stakeholders to monitor whether the project remains aligned with its financial trajectory as completion progresses.

PAGES		Cost Summary Dashboard				Week Beginning
KPI DASHBOARD						All
SUMMARY DASHBOARD						
WEEKLY BURNUP TREND						
PO TABLE						
AP TABLE						
Week Beginning	Project-to-date % Complete(Sell \$)	Budget At Completion(Sell \$)	Actuals(Sell \$)	Estimate To Complete(Sell \$)	Estimate At Completion(Sell \$)	
16 March 2025	85.00%	245,439,711.29	163,445,319.63	81,183,787.07	245,439,711.13	
23 March 2025	86.88%	245,439,711.29	189,688,325.04	54,940,781.27	245,439,711.13	
30 March 2025	88.00%	245,439,711.29	189,688,325.04	54,940,781.27	245,439,711.13	
06 April 2025	90.00%	245,439,711.29	188,540,430.86	56,899,280.27	245,439,711.13	
13 April 2025	91.00%	245,439,711.29	188,540,430.86	56,899,280.43	245,439,711.29	
20 April 2025	92.00%	245,439,711.29	207,232,396.94	38,207,313.60	245,439,710.54	
27 April 2025	93.00%	245,439,711.29	206,887,900.42	38,551,810.60	245,439,711.02	

Insight:

- As project completion increases week over week, actual costs rise steadily, while estimate-to-complete declines, indicating cost convergence toward final values.
- Budget at completion remains stable, implying controlled scope with limited re-forecasting.
- The alignment between actuals + ETC and budget suggests cost predictability in later stages.

Page 3 – Weekly Cost Burn-Up Trend

This visualizes cumulative cost accumulation over time, benchmarked against target and earned values. It provides early warning signals for cost overruns and validates whether spending velocity aligns with planned progress.



Insight

- Actual cumulative costs track below or close to targeted lines, indicating controlled spend.
- Divergence between sell earned and internal earned values highlights margin realization over time.
- The smooth upward trend indicates predictable expenditure rather than cost shocks.

Page 4 – AP Table

This matrix table provides accounts payable transparency, enabling finance teams to trace incurred costs down to vendor, invoice, and cost-code level. It supports audit, reconciliation, and cost validation activities.

PAGES

AP TABLE

Cost Type: All

Cost Type Description	Costcode	Costcode Description	Vendor Name	PO ID	Invoice Number	1	2	3
DIRECT LABOR						13,493.96	124,667.74	57,328.00
EQUIPMENT RENTALS	100	ROAD PLATE PURCHASE	MILLENNIUM METALS LLC	040924	507222CM			
				02-021624-01				
				02-032724-02				
				02-040124-02				
				02-051324-01				
	101							
	103							
	105							
	106							
	107							
	108							
	109							
	110							
	140							
	141							
	200							
	10025							
	10030	SITE TRAILER RENTAL	JPMORGAN CHASE BANK NA					
			LUCKY'S ENERGY SERVICE					

Page 5 – PO Table

This matrix table focuses on **financial commitments**, showing obligated spend before invoices are realized. It helps leadership understand future cash exposure and procurement concentration risk.

PAGES

KPI DASHBOARD

SUMMARY DASHBOARD

WEEKLY BURNUP TREND

PO TABLE

AP TABLE

PO TABLE

Cost Type
All

Cost Type Description	Costcode	Costcode Description	Vendor Name	PO ID	PO Issue Date	Commitment - Total
EQUIPMENT RENTALS	100	ROAD PLATE PURCHASE	MILLENNIUM METALS LLC	02-021624-01	45338	1,446,398.70
				02-032724-02		150,430.00
				02-040124-02		550,591.00
				02-051324-01		159,455.60
				02-062624-04		31,891.12
	101					416,931.50
	103					13,958.00
	106					118,305.00
	107					2,631,111.47
	108					169,208.74
	109					20,829.75
	110					684.00
	140					1,324,073.04
	141					580,920.35
	200					99.99
	10030					121,272.24
	10031					1,943,717.88
	10032					592,652.49
MATERIAL						45,569,376.87
OTHER DIRECT COSTS						823,732.43
OTHER DIRECT COSTS - NONREIM						122,886.81
SUBCONTRACTS						14,202,130.80