

Q4 2024 Business Performance Dashboard							
Generated: December 31, 2024 Confidential							
Key Performance Indicators							
Metric	Current	Target	Variance	% Change	Status	Department	Notes
Total Revenue	\$2,847,392	\$2,500,000	\$347,392	0.139	Exceeds	Sales	Strong Q4 performance
Operating Expenses	\$1,923,847	\$1,800,000	\$123,847	0.069	Review	Operations	Higher than expected
Net Profit Margin	32.40%	28.00%	0.044	0.157	Exceeds	Finance	Excellent margin control
Customer Satisfaction	94.20%	90.00%	0.042	0.028	Exceeds	Customer Success	Survey-based metric
Employee Turnover	8.70%	12.00%	-3.30%	-27.50%	Exceeds	HR	Retention initiatives working
Revenue Breakdown by Product Line							
Product Line	Q4 2024	Q3 2024	Q4 2023	QoQ Growth	YoY Growth	Market Share	Forecast Q1 2025
Enterprise Software	\$1,247,832	\$1,156,234	\$987,456	0.079	0.264	43.80%	\$1,350,000
Cloud Services	\$892,145	\$823,567	\$645,123	0.083	0.383	31.30%	\$975,000
Professional Services	\$456,789	\$423,891	\$398,765	0.078	0.145	16.00%	\$485,000
Hardware Sales	\$250,626	\$287,934	\$312,845	-13.00%	-19.90%	8.80%	\$235,000
TOTAL REVENUE	\$2,847,392	\$2,691,626	\$2,344,189	0.058	0.215	100.00%	\$3,045,000
Department Performance & Budget Analysis							
Department	Budget Allocated	Actual Spend	Variance	% Utilization	Headcount	Avg Productivity	Performance Rating
Revenue Generating Departments							
Sales & Marketing	\$487,500	\$456,234	\$31,266	93.60%	23	\$123,800	A+
Business Development	\$234,000	\$248,567	-\$14,567	106.20%	12	\$237,300	B+
Operational Departments							
Engineering	\$765,400	\$742,891	\$22,509	97.10%	45	\$165,100	A
Customer Support	\$187,300	\$193,456	-\$6,156	103.30%	18	\$158,200	A-
Operations	\$156,700	\$149,823	\$6,877	95.60%	14	\$203,400	B
Support Departments							
Human Resources	\$124,500	\$118,234	\$6,266	95.00%	8	\$201,800	A-
Finance & Accounting	\$98,200	\$102,456	-\$4,256	104.30%	7	\$406,800	A+
IT & Infrastructure	\$143,800	\$156,789	-\$12,989	109.00%	11	\$258,900	B+
Regional Performance Analysis							
Region	Revenue	Growth Rate	Market Penetration	Customer Count	Avg Deal Size	Sales Rep Count	Territory Score
North America	\$1,423,696	0.182	67.30%	1,247	\$1,142	15	94.2
Europe	\$854,218	0.247	43.20%	892	\$958	9	88.7
Asia-Pacific	\$426,339	0.315	28.70%	623	\$684	6	82.1
Latin America	\$143,139	0.128	15.80%	234	\$612	3	76.4
Key Financial Ratios & Metrics							
Financial Metric	Current Period	Previous Period	Industry Benchmark	Variance vs Benc	Trend (3mo)	Rating	Action Required
Current Ratio	2.34	2.18	2.1	0.114	↗	Excellent	Monitor
Debt-to-Equity	0.42	0.45	0.5	-16.00%	↘	Good	None
ROI (%)	23.70%	19.80%	18.50%	0.281	↗	Excellent	Maintain
Cash Flow Ratio	1.89	1.76	1.6	0.181	↗	Strong	None

Working Capital (\$000s)	\$1,847	\$1,623	\$1,200	0.539	↗	Strong	Strategic Investment
Report Notes:							
• Data compiled from multiple ERP systems and validated by Finance team							
• All figures in USD unless otherwise specified							
• Growth rates calculated year-over-year unless marked QoQ (quarter-over-quarter)							
• Performance ratings based on company-wide evaluation criteria							
• Regional data includes currency conversion as of report date							
Methodology: KPIs measured against established targets. Department budgets include allocated overhead costs. Regional performance normalized for market size and economic conditions.							
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