

Total Revenue
5.13M



Total Project Budget
7.75M



Total Hours Worked
37.65K



Budget Variance
-2.62M



Budget Variance %
-33.79%



Av. Hours Worked
151



REVENUE ANALYSIS



of Projects
150



of Assigned Projects
118

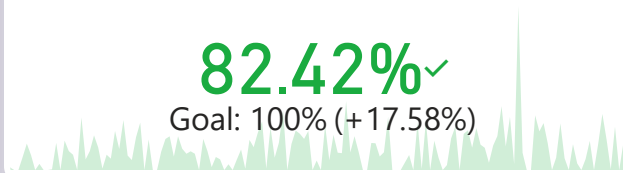


Budget Utilization per Total Projects

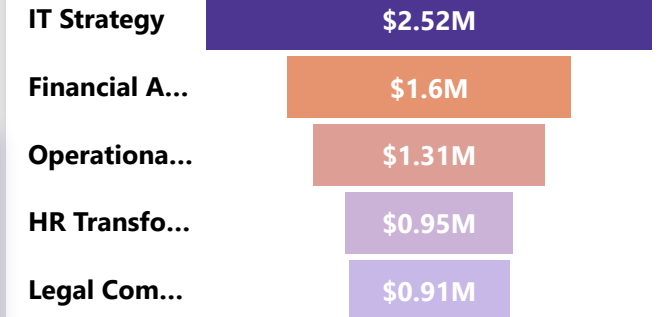
93.95%✓
Goal: 100% (+6.05%)

Budget Utilization per Assigned Projects

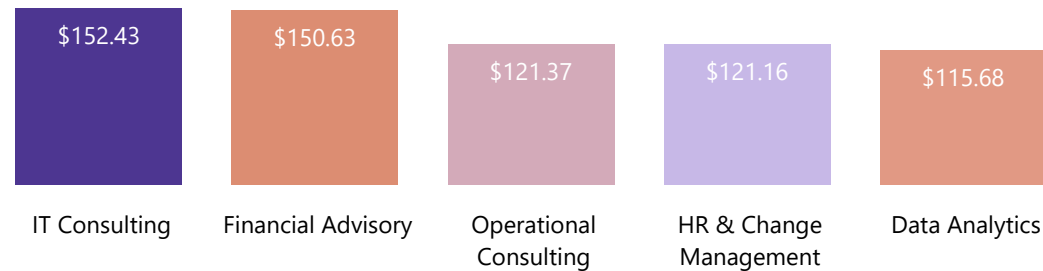
82.42%✓
Goal: 100% (+17.58%)



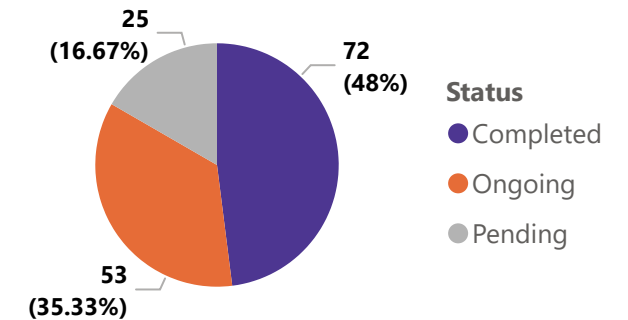
Actual Revenue by ServiceType



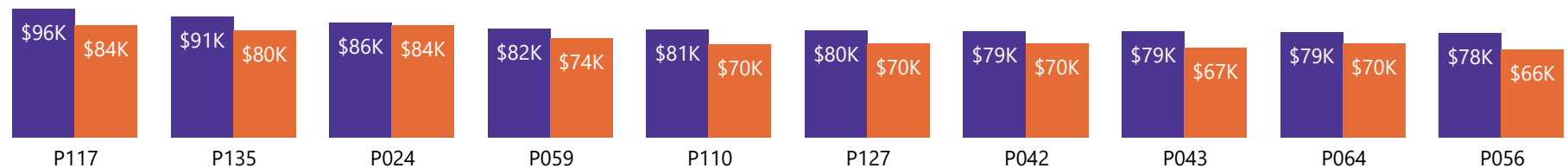
Average Billing Rate by Expertise



Distribution of Project Status



Actual Revenue vs Project Budget per Project



CLIENT & PROJECT ANALYSIS



Year

All

Quarter

All

Month

All

Consultant Name

All

Client

All

ServiceType

All

of Projects

150



of Clients

148

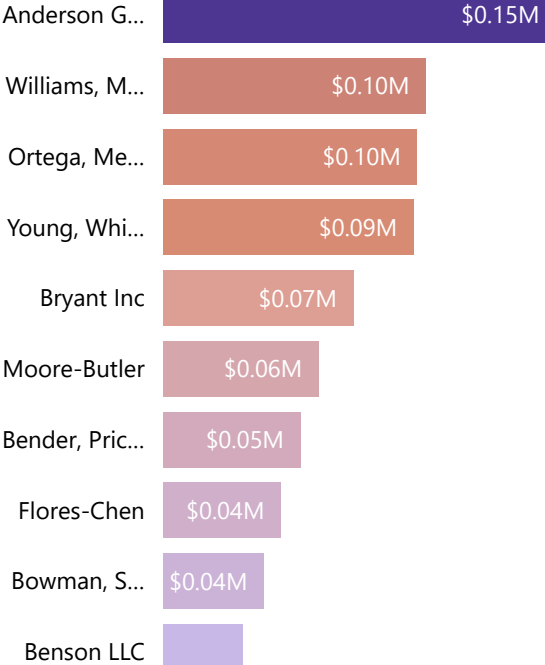


of Assigned Projects

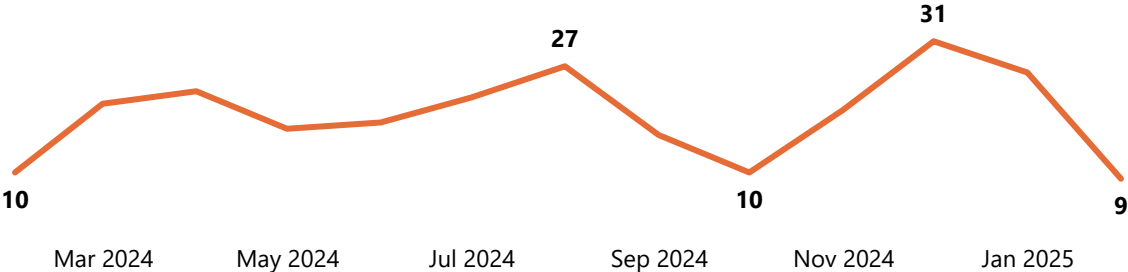
118



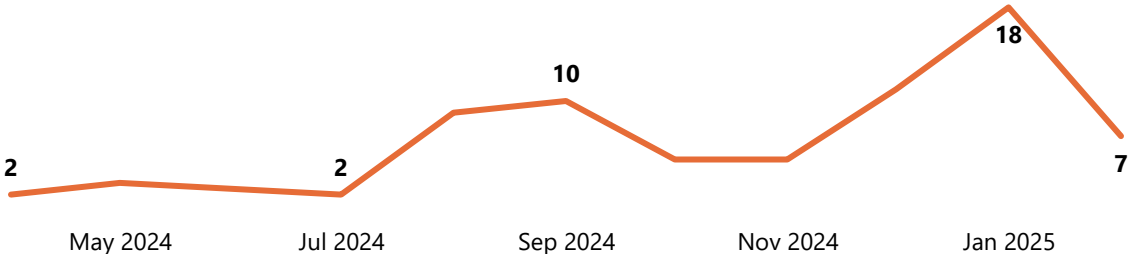
Revenue Trend by Client



Monthly Trend in Project Workload



Monthly Trend for Completed Projects



of Consultants

100



Average Billing Rate

\$138.18



Utilization Rate

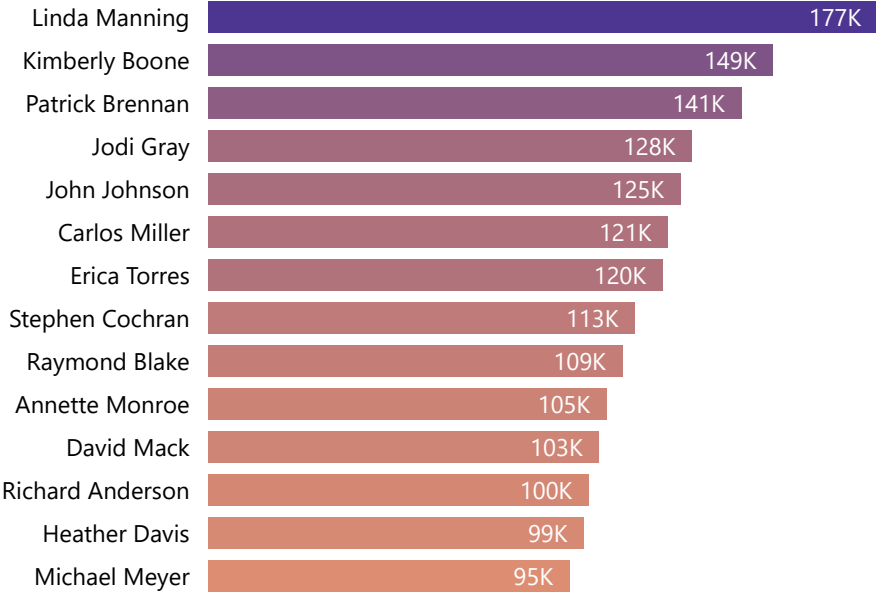
43.37%



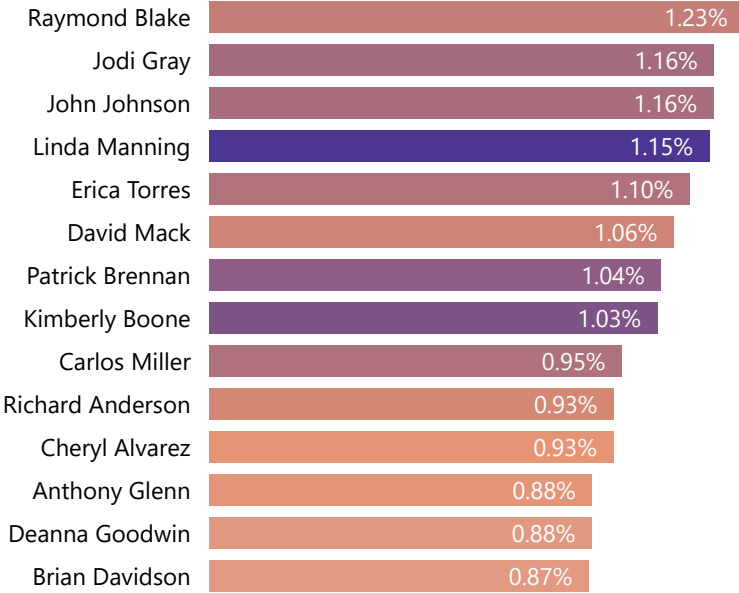
CONSULTANT ANALYSIS



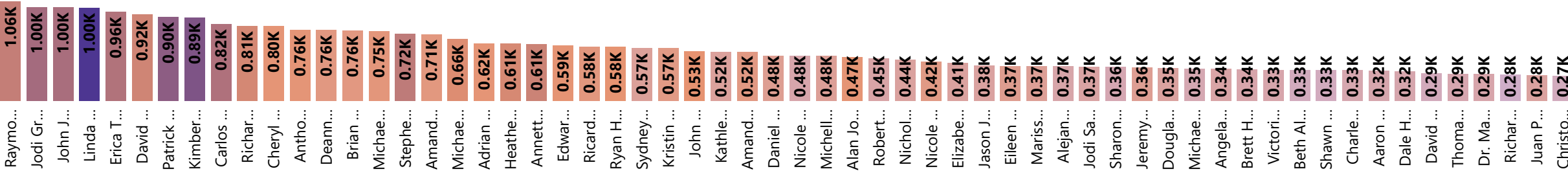
Total Revenue per Consultant



Utilization Rate per Consultant



Sum of HoursWorked by Consultant Name



At \$152.43, IT Consulting had the highest Average Billing Rate and was 31.77% higher than Data Analytics, which had the lowest Average Billing Rate at \$115.68.

Across all 5 Expertise, Average Billing Rate ranged from \$115.68 to \$152.43.

Sum of Actual Revenue and total Sum of Project Budget are positively correlated with each other.

P117 accounted for 11.58% of Sum of Actual Revenue.

Sum of Actual Revenue and Sum of Project Budget diverged the most when the ProjectID was P056, when Sum of Actual Revenue were \$12,725.63281 higher than Sum of Project Budget.

At 93.95%, Budget Utilization is currently only 6.05% away from the target goal of 100.00%.

Count of HoursWorked trended down, resulting in a 10.00% decrease between February 2024 and February 2025.

Completed Projects experienced the longest period of growth (+5) between April 2024 and February 2025.

At \$148,582.63, Anderson Group had the highest Total Revenue and was 392.92% higher than Benson LLC, which had the lowest Total Revenue at \$30,143.16.

Anderson Group accounted for 20.23% of Total Revenue.

Across all 10 Client, Total Revenue ranged from \$30,143.16 to \$148,582.63.

At 176,556.35, Linda Manning had the highest Sum of BilledAmount and was 5,126.89% higher than Donna McDowell, which had the lowest Sum of BilledAmount at 3,377.85.
Linda Manning accounted for 3.44% of Sum of BilledAmount.

Raymond Blake recorded the highest numbers worked but has 1 year experience and lower hourly rate, hence not the highest earning.