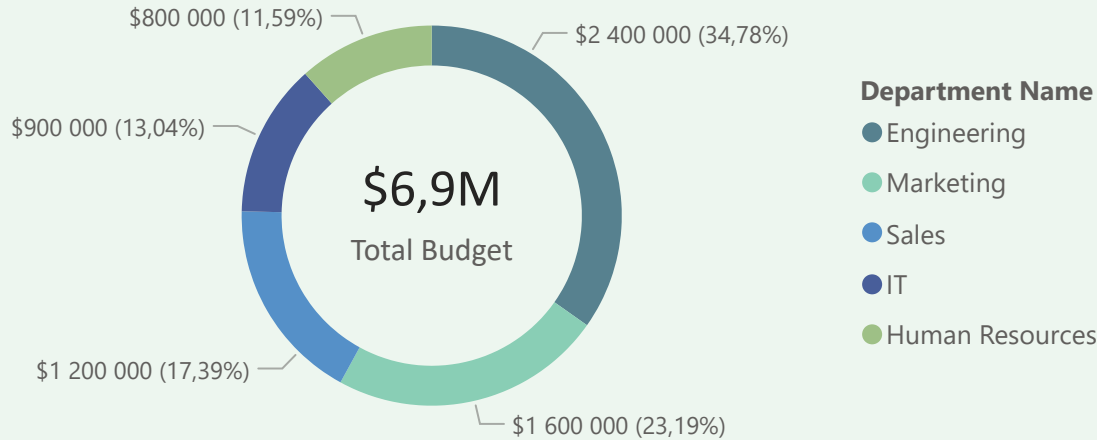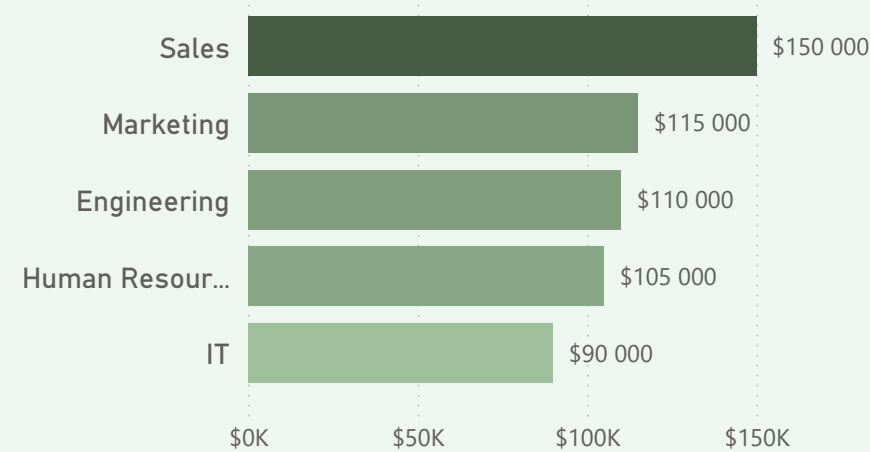# PROJECT OVERVIEW DASHBOARD

This dashboard illustrates the project status and statistics for each department. Click on the visual to filter the data as needed. For employee details, choose ID from the dropdown list.

Employee Photo

Emma Taylor

Employee name

Marketing Manager

Position

Marketing

Department Name

Social Media Strategy

Current project

$78K

Salary per Year

Department Budgets

$800 000 (11,59%)

$2 400 000 (34,78%)

$900 000 (13,04%)

$6,9M
Total Budget

$1 200 000 (17,39%)

$1 600 000 (23,19%)

Department Name
- Engineering
- Marketing
- Sales
- IT
- Human Resources

Project Budgets By Dpt

Department	Budget
Sales	$150 000
Marketing	$115 000
Engineering	$110 000
Human Resour...	$105 000
IT	$90 000

($0K — $50K — $100K — $150K)

Department Name	Total Project Costs	Total Salary Costs/1 yr	2-year Capital	Budget Utilization Rate (2 yr)	1-year capital	Budget Utilization Rate (1 yr)
Engineering	$110 000	$160 000	$2 400 000	17,92 %	$1 200 000	22,50 %
Human Resources	$105 000	$160 000	$800 000	53,13 %	$400 000	66,25 %
IT	$90 000	$151 000	$900 000	43,56 %	$450 000	53,56 %
Marketing	$115 000	$158 000	$1 600 000	26,94 %	$800 000	34,13 %
Sales	$150 000	$167 000	$1 200 000	40,33 %	$600 000	52,83 %

Project Name	Department Name	Head of Department	Projects Status	Project Lead	Project Budget
SEO Optimization	Engineering	Alice Green	Ongoing	Frank Gray	$50 000
Website Overhaul	Engineering	Alice Green	Ongoing	Alice Green	$60 000
New Marketing Campaign	IT	Ethan Gold	Ongoing	Diana Silver	$60 000
Mobile App Development	Marketing	Bob White	Ongoing	Eva Brown	$70 000
Social Media Strategy	Marketing	Bob White	Ongoing	Bob White	$45 000
Product Launch	Sales	Carol Black	Ongoing	Carol Black	$80 000

Variables description:

Total Budget: Sum of 2-year budgets for all departments. When filtered displays 2-year budget per department.

Total Project Costs: Sum of all project costs per department.

Total Salary Costs: Sum of salary expenses for all employees per department per year.

2-year Capital: Total budget as has been set for the period of 2 years.

1-year Capital: Theoretical budget for one year. (2-year Capital / 2)

Budget Utilization Ratio 2-yr: total costs divided by total 2 year Capital (BUR)

Budget Utilization Ratio 1-yr: total costs divided by total 1 year Capital.

Conditional formatting:

if BUR < 50% => less than 50% of the set budget is needed to cover all expenses - red color - case of over budget

if BUR between 50-80% => 50-80% of the set budget needed to cover all expenses - orange color - the budget may need to be adjusted

if BUR between 80%-100% => assuming no additional costs, the budget is well set - green color