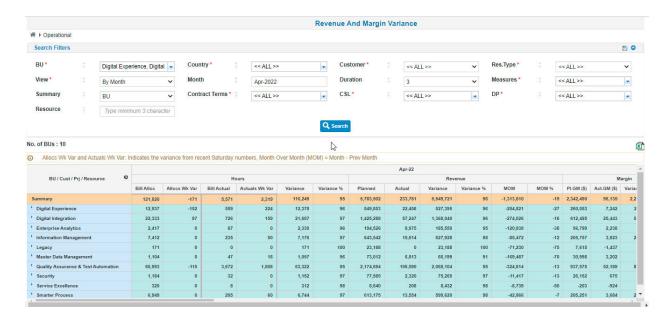
VARIANCE REPORT:

Variance report helps the user to check the variance between Hours, Revenue and Margin for the Customers.



Filters:

BU (Business Unit): Business Unit is customers and projects are tagged for particular Business Unit, user can select particular one and can select all to get data.

List of BU's:

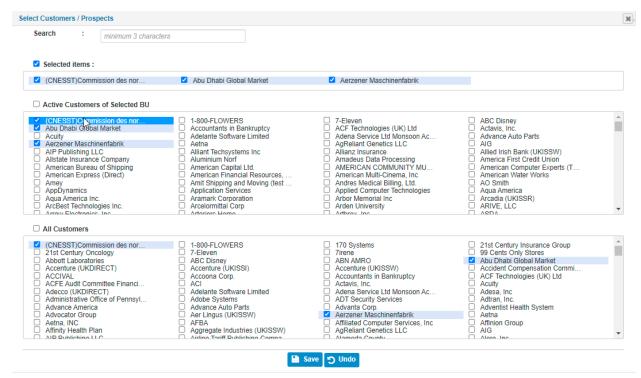
- Digital Experience
- Digital Integration
- Enterprise Analytics
- Enterprise Architecture
- Information management
- Legacy

- Master Data Management
- Quality Assurance & Test Automaton
- Security
- Service Excellence
- Smarter Process
- Non Business Units

Country: Resources who are tagged to Customer there location is showing.

Customer:

- All: If user select All in customer field then active and inactive customers data will show.
- Active: If User select Active only Active customers data will show.
- Select: If user will select "select" then Select Customers pop up will open in that user can select particular Customers and save.

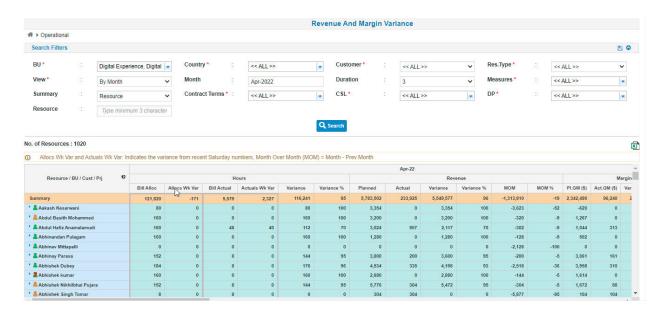


Resource Type:

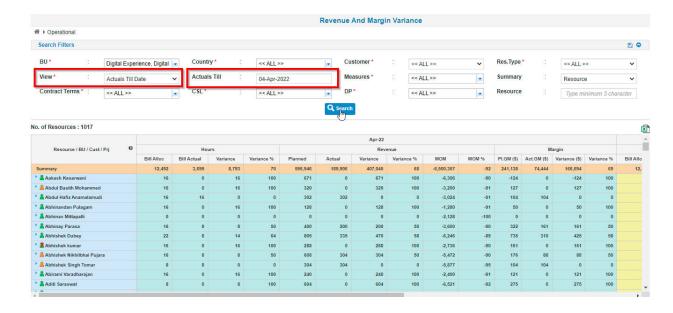
- FTE: If User select FTE in resource type field only full time employee's data will show.
- Contractors: If User select Contractors in resource type field only contractors employee's data will show.

View:

By Month: In View field if user will select by month then customers Hours,
Revenue and Margin will show for past and feature months.



 Actuals Till date: In View field if user will select Actual Till Date then customers Hours, Revenue and Margin will show for current month and current date.



Month: User can have option to select from which month date should show.

Duration: user can have option to get data for how many months.

Measures:

- Hours: No of Billable Allocations and Billable Actuals Hours and variance of Allocation and Actuals.
- Revenue: Planned and Actual revenue and Variance of Planned and Actual.
- Margin: Planned GM and Actual GM and Variance.

Summary:

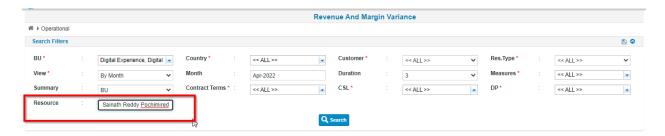
- BU: In summary field if user will select BU then data will show in BU level.
- Customer: If User select Customer in Summary field then data will show in Customer level.
- Resource: If User select Resource in Summary field then data will show in Resource level.

Contract Terms: In contract terms field there are the terms that are created at the Engagement level of a particular project, based on user selection data will show.

CSL: CSL is customer successful lead who assigned for customer, in CSL field user can select one CSL and can select multiple to get data.

DP: DP is delivery Partner who assigned for customer, in DP field user can select one DP and can select multiple to get data.

Resource: In Resource field user can have access to select a particular resource in field and get data.



BU/Cust/Project/Resource: In Table first column is BU/Cust/Pro/Res in summary if user select as BU, data will show like BU and customers under BU and projects under the customer and resources who are tagged for the projects.

Contract Terms: Contract term that are created at the Engagement level of a project.

Cadre: It is showing resources who are tagged for the projects and there cadre (EX: T1- trainee, E1-Associate Engineer)

Project Manager: Showing assigned project manager for the project in project manager column.

Hours:

- Bill Allocation: Billable Allocations of a resource in Project.
- Allocations Week Variance: If any billable allocations will be add or removed then that variance will be shown.
- Billable Actuals: Billable Actuals of a resource in Project.
- Actuals Week Variance: If any billable Actuals will be add or removed then that variance will be shown.
- Variance: Planned Hours Actual hours
- Variance%: (Planned Hours Actual hours) / Planned Hours * 100

Revenue:

- Planned Revenue: Billable Allocation * Billing Rate
- Actuals Revenue: Billable Actuals * Billing Rate
- Variance: Planned Revenue Actual Revenue
- Variance%: (Planned Revenue Actual revenue) / Planned Revenue * 100
- MOM (Month Over Month): Current month Planned Revenue Past month planned revenue
- MOM%: MOM / Current month planned Revenue * 100

Margin:

Planned GM: Planned Revenue – Planned Cost
Planned Revenue = Billable allocations * Billing Rate
Planned Cost = Allocations * Roll Cost * 0.85 (If Contractors then true cost)
For Contractors no need to multiply with 0.85

Actual GM: Actual revenue - Actual cost
Actual Revenue = Billable actuals * billing rate
Actual Cost: Actual hours * Role cost * 0.85 (If Contractors then true cost)
For Contractors no need to multiply with 0.85

- Variance: Planned GM Actual GM
- Variance%: (Planned GM Actual GM)*100 / Planned GM