

VARIANCE REPORT:

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

Revenue And Margin Variance

Operational

Search Filters

BU *

Digital Experience, Digital

Country *

<< ALL >>

Customer *

<< ALL >>

Res.Type *

<< ALL >>

View *

By Month

Month

Apr-2022

Duration

3

Measures *

<< ALL >>

Summary

BU

Contract Terms *

<< ALL >>

CSL *

<< ALL >>

DP *

<< ALL >>

Resource

Type minimum 3 character

Search

No. of BUs : 10

Allocs Wk Var and Actuals Wk Var. Indicates the variance from recent Saturday numbers, Month Over Month (MOM) = Month - Prev Month

BU / Cust / Prj / Resource	Hours						Apr-22						Margin			
	Bill Alloc	Allocs Wk Var	Bill Actual	Actuals Wk Var	Variance	Variance %	Planned	Actual	Variance	Variance %	MOM	MOM %	PLGM (\$)	Act.GM (\$)	Variance	
Summary	121,820	-171	5,571	2,319	116,249	95	5,783,502	233,781	5,549,721	96	-1,313,810	-19	2,342,490	96,135	2,228	
Digital Experience	12,937	-152	559	224	12,378	96	549,853	22,458	527,395	96	-204,821	-27	260,053	7,242	2,228	
Digital Integration	22,333	97	726	159	21,607	97	1,425,288	57,247	1,368,040	96	-274,026	-16	612,495	25,443	5,685	
Enterprise Analytics	2,417	0	87	0	2,330	96	194,526	8,975	185,550	95	-120,938	-38	56,799	2,238	2,228	
Information Management	7,412	0	235	50	7,176	97	643,542	15,614	627,928	98	-85,472	-12	205,757	3,823	2,228	
Legacy	171	0	0	0	171	100	23,188	0	23,188	100	-71,230	-75	7,615	-1,437	2,228	
Master Data Management	1,104	0	47	18	1,057	96	73,012	6,813	66,199	91	-169,487	-70	30,998	3,202	2,228	
Quality Assurance & Test Automation	66,993	-115	3,672	1,808	63,322	95	2,174,694	106,590	2,068,104	95	-324,814	-13	937,575	52,189	8,685	
Security	1,184	0	32	0	1,152	97	77,585	2,320	75,265	97	-11,417	-13	26,152	675	2,228	
Service Excellence	320	0	8	0	312	98	8,640	208	8,432	98	-8,739	-50	-203	-924	2,228	
Smarter Process	6,949	0	205	60	6,744	97	613,175	13,554	599,620	98	-42,866	-7	205,251	3,684	2,228	

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.

Select Customers / Prospects

Search :

☒ Selected items :

☒ (CNESST)Commission des nor...
☒ Abu Dhabi Global Market
☒ Aierzener Maschinenfabrik

☐ Active Customers of Selected BU

☒ (CNESST)Commission des nor...
☒ Abu Dhabi Global Market
☐ Acuity
☒ Aierzener Maschinenfabrik
☐ AIP Publishing LLC
☐ Allstate Insurance Company
☐ American Bureau of Shipping
☐ American Express (Direct)
☐ Amey
☐ AppDynamics
☐ Aqua America Inc.
☐ ArcBest Technologies Inc.
☐ Arrow Electronics Inc.

☐ 1-800-FLOWERS
☐ Accountants in Bankruptcy
☐ Adelante Software Limited
☐ Aetna
☐ Alliant Techsystems Inc
☐ Aluminium Norf
☐ American Capital Ltd.
☐ American Financial Resources, ...
☐ Amit Shipping and Moving (test ...
☐ Application Services
☐ Aramark Corporation
☐ ArcelorMittal Corp
☐ Arterion Home

☐ 7-Eleven
☐ ACF Technologies (UK) Ltd
☐ Adena Service Ltd Monsoon Ac...
☐ AgReliant Genetics LLC
☐ Allianz Insurance
☐ Amadeus Data Processing
☐ AMERICAN COMMUNITY MU...
☐ American Multi-Cinema, Inc
☐ Andres Medical Billing, Ltd.
☐ Applied Computer Technologies
☐ Arbor Memorial Inc
☐ Arden University
☐ Arthrex Inc

☐ ABC Disney
☐ Actavis, Inc.
☐ Advance Auto Parts
☐ AIG
☐ Allied Irish Bank (UKISSW)
☐ America First Credit Union
☐ American Computer Experts (T...
☐ American Water Works
☐ AO Smith
☐ Aqua America
☐ Arcadia (UKISSR)
☐ ARIVE, LLC
☐ ASDA

☐ All Customers

☒ (CNESST)Commission des nor...
☐ 21st Century Oncology
☐ Abbott Laboratories
☐ Accenture (UKDIRECT)
☐ ACCIVAL
☐ ACCFE Audit Committee Financi...
☐ Adecco (UKDIRECT)
☐ Administrative Office of Pennsylv...
☐ Advance America
☐ Advocate Group
☐ Aetna, INC
☐ Affinity Health Plan
☐ AIP Publishing LLC

☐ 1-800-FLOWERS
☐ 7-Eleven
☐ ABC Disney
☐ Accenture (UKISSI)
☐ Accoona Corp.
☐ ACI
☐ Adelante Software Limited
☐ Adobe Systems
☐ Advance Auto Parts
☐ Aer Lingus (UKISSW)
☐ AFBA
☐ Aggregate Industries (UKISSW)
☐ Airlines Tariff Publishing Comp...

☐ 170 Systems
☐ 7irene
☐ ABN AMRO
☐ Accenture (UKISSW)
☐ Accountants in Bankruptcy
☐ Actavis, Inc.
☐ Adena Service Ltd Monsoon Ac...
☐ ADT Security Services
☐ Advanta Corp.
☒ Aierzener Maschinenfabrik
☐ Affiliated Computer Services, Inc
☐ AgReliant Genetics LLC
☐ Alameda County

☐ 21st Century Insurance Group
☐ 99 Cents Only Stores
☒ Abu Dhabi Global Market
☐ Accident Compensation Commi...
☐ ACF Technologies (UK) Ltd
☐ Acuity
☐ Adesa, Inc
☐ Adtran, Inc.
☐ Adventist Health System
☐ Aetna
☐ Affinion Group
☐ AIG
☐ Alere Inc

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.

Revenue And Margin Variance

Operational

Search Filters

BU *

Digital Experience, Digital

Country *

<< ALL >>

Customer *

<< ALL >>

Res.Type *

<< ALL >>

View *

By Month

Month

Apr-2022

Duration

3

Measures *

<< ALL >>

Summary

Resource

Contract Terms *

<< ALL >>

CSL *

<< ALL >>

DP *

<< ALL >>

Resource

Type minimum 3 character

Q Search

No. of Resources : 1020

Allocs Wk Var and Actuals Wk Var: Indicates the variance from recent Saturday numbers, Month Over Month (MOM) = Month - Prev Month

Resource / BU / Cust / Proj	Apr-22														
	Hours						Revenue						Margin		
	Bill Alloc	Allocs Wk Var	Bill Actual	Actuals Wk Var	Variance	Variance %	Planned	Actual	Variance	Variance %	MOM	MOM %	PLGM (\$)	Act.GM (\$)	Var
Summary	121,820	-171	5,579	2,327	116,241	95	5,783,502	233,925	5,549,577	96	-1,313,810	-19	2,342,490	96,240	2
Aakash Kesarwani	80	0	0	0	80	100	3,354	0	3,354	100	-3,623	-52	-620	0	
Abdul Basith Mohammed	160	0	0	0	160	100	3,200	0	3,200	100	-320	-9	1,267	0	
Abdul Hafiz Anamalamudi	160	0	48	40	112	70	3,024	907	2,117	70	-302	-9	1,044	313	
Abhinandan Pulagam	160	0	0	0	160	100	1,280	0	1,280	100	-128	-9	502	0	
Abhinav Mittapalli	0	0	0	0	0	0	0	0	0	0	-2,128	-100	0	0	
Abhinav Parasa	152	0	8	0	144	95	3,800	200	3,600	95	-200	-5	3,061	161	
Abhishek Dubey	184	0	8	0	176	96	4,534	335	4,198	93	-2,518	-36	3,958	310	
Abhishek kumar	160	0	0	0	160	100	2,880	0	2,880	100	-144	-5	1,614	0	
Abhishek Nikhilbhai Pujara	152	0	8	0	144	95	5,776	304	5,472	95	-304	-5	1,672	88	
Abhishek Singh Tomar	8	0	8	0	0	0	304	304	0	0	-5,877	-95	104	104	

- **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.

Revenue And Margin Variance

Operational

Search Filters

BU *

Digital Experience, Digital

Country *

<< ALL >>

Customer *

<< ALL >>

Res.Type *

<< ALL >>

View *

Actuals Till Date

Actuals Till

04-Apr-2022

Measures *

<< ALL >>

Summary

Resource

Contract Terms *

<< ALL >>

CSL *

<< ALL >>

DP *

<< ALL >>

Resource

Type minimum 3 character

Q Search

No. of Resources : 1017

Resource / BU / Cust / Prj	Apr-22															Bill Allo
	Hours				Revenue						Margin					
	Bill Alloc	Bill Actual	Variance	Variance %	Planned	Actual	Variance	Variance %	MOM	MOM %	PLGM (\$)	Act.GM (\$)	Variance (\$)	Variance %		
Summary	12,492	3,699	8,793	70	596,946	189,906	407,040	68	-6,500,367	-92	241,138	74,444	166,694	69	12	
Aakash Kesarwani	16	0	16	100	671	0	671	100	-6,306	-90	-124	0	-124	100		
Abdul Basith Mohammed	16	0	16	100	320	0	320	100	-3,200	-91	127	0	127	100		
Abdul Hafiz Anamalamudi	16	16	0	0	302	302	0	0	-3,024	-91	104	104	0	0		
Abhinandan Pulagam	16	0	16	100	128	0	128	100	-1,280	-91	50	0	50	100		
Abhinav Mittapalli	0	0	0	0	0	0	0	0	-2,128	-100	0	0	0	0		
Abhinav Parasa	16	8	8	50	400	200	200	50	-3,600	-90	322	161	161	50		
Abhishek Dubey	22	8	14	64	805	335	470	58	-6,246	-89	735	310	425	58		
Abhishek kumar	16	0	16	100	288	0	288	100	-2,736	-90	161	0	161	100		
Abhishek Nikhilbhai Pujara	16	8	8	50	608	304	304	50	-5,472	-90	176	88	88	50		
Abhishek Singh Tomar	8	8	0	0	304	304	0	0	-5,877	-95	104	104	0	0		
Abirami Varadharajan	16	0	16	100	240	0	240	100	-2,400	-91	121	0	121	100		
Aditi Saraswat	8	0	8	100	604	0	604	100	-6,521	-92	275	0	275	100		

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.

The screenshot shows a web application interface titled "Revenue And Margin Variance". Below the title is a "Search Filters" section with various dropdown menus and input fields. The "Resource" field is highlighted with a red box and contains the text "Sainath Reddy Pochimireddi". Other fields include "BU", "View", "Summary", "Country", "Month", "Contract Terms", "Customer", "Duration", "Res.Type", "Measures", "CSL", and "DP". A "Search" button is located at the bottom right of the filters section.

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%:** $(\text{Planned Hours} - \text{Actual hours}) / \text{Planned Hours} * 100$

Revenue:

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

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