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Head Count Trend

Here we can find the head count trend related to the count of the employees based on the business units and based on the selection of the view selected in the filters can also view details related to the revenue and gross margin.

1. Data Table

Business Unit		Feb-2022	Mar-2022	Apr-2022	Total
Summary	Head Count	1,198	1,220	1,250	3,668
	New Hires	43	66	69	178
	Exits	43	49	47	139
	Resource Direct Cost	\$ 3,896,865	\$ 4,517,852	\$ 3,787,195	\$ 12,201,912
	Recognized Revenue	\$ 6,200,467	\$ 7,181,720	\$ 4,020,025	\$ 17,402,212
	Revenue/Emp	\$ 5,176	\$ 5,887	\$ 3,216	\$ 14,279
	Resource Direct Cost/Emp	\$ 3,253	\$ 3,703	\$ 3,030	\$ 9,986
	Margin/Emp	\$ 1,923	\$ 2,183	\$ 186	\$ 4,292
	Gross Margin %	37%	37%	6%	80%

Head Count: Here we can see the complete head count of the Resources in that particular month.

New Hires: Here we can see the count of number of Employees Joined in that Month.

Exists: Here we can the count of Number of Employees Exited in that Month.

Resource Direct Cost: This data is being populated from the Gross Margin Analysis Screen.

Project & Customer level – FTE (Current and Past Months): Billable Approved hours * Role Cost Rate (RCR) for past and current month

Project & Customer level – FTE (For future months): Billable Allocation hours * Role Cost Rate (TCR)

Project & Customer level – Contractors: Billable Approved hours * True Cost Rate (TCR)

Project & Customer level – Contractors (For future months): Billable Allocation hours * True Cost Rate (TCR)

Note: If there is no TCR for contractors, it considers RCR

BU level – FTE: NET Capacity of resources tagged to unit *NWD* RCR*0.85

BU level – Contractor (Past months): Billable Approved hours * True Cost Rate (TCR)

BU level – Contractor (Current and Future months): $NWD * True\ Cost\ Rate\ (TCR)$

Note: Allocations on Holidays are excluded

Org level - FTE (Hire / Resource Search): $Standard\ Available\ Hrs * Gross\ Working\ days * RCR$

for resources across all Billable and Nonbillable units and Support functions, also with GC as ZERO

Note: Gross available hrs in a day are 8 hrs.

Org level – Contractor: $Billable\ Approved\ Hrs * TCR$

Recognized Revenue: This data is being populated from the Gross Margin Analysis Screen.

Fixed & MS Projects: $Billing\ time\ sheet\ Hours\ on\ project * Billing\ rate$

Other Project Types: $Billable\ Approved\ hrs\ on\ project * Billing\ rate$

Note: For Fixed price projects, revised Contract rate considered based on revenue recognition

Revenue/ Employee: This is calculated based on the “Total Revenue/ Head Count”.

Resource Direct cost/ Employee: This is calculated based on the “Resource Direct Cost/ Head Count”.

Margin/ Employee: This is calculated based on the “(Revenue - Cost)/Head Count”.

Gross Margin %: This is calculated based on the “ $\{(Revenue - Cost)/Revenue\} * 100$ ”.

2. Filters

2a. Start Month

Here we can select the month from which month we are looking the data to be populated in the data table.

2b. Duration

Here we can select the duration of the months on how many months data to be populated in the data table.

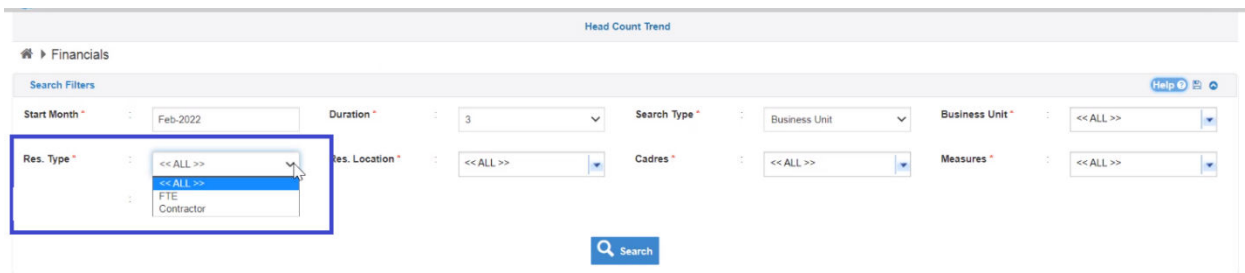
2c. Search Type

Here we can select the search type on which those data will be populated based on the Search type. The search types those were available are as follows,

- Business Unit:** Based on the Business Unit selected the new selection appears to select the particular business Unit.
- Customers:** Based on the selection as customer the selection appears to select either the particular customers or else all the customers.
- Project:** Based on the selection as Project the search bar appears to search for that particular project.
- CSL:** Based on the selection as CSL the selection appears to select the CSL here we can select the particular CSL or can select the multiple CSL's.
- DP:** Based on the selection as DP the selection appears to select the DP here, we can select the particular DP or can select the multiple DP's.

2d. Res. Type

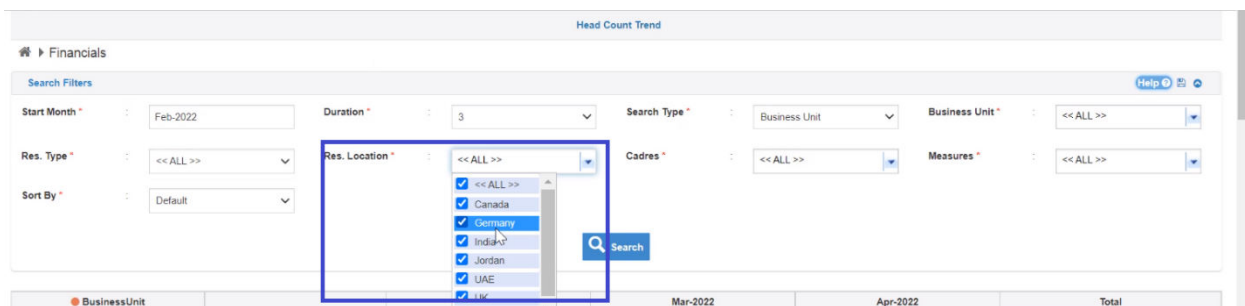
Here we can select the particular resource type such as Either FTE or Contractors or can select All.



The screenshot shows the 'Head Count Trend' search filters. The 'Res. Type' dropdown is open, displaying three options: '<< ALL >>', 'FTE', and 'Contractor'. The 'FTE' option is highlighted. Other filters include 'Start Month' (Feb-2022), 'Duration' (3), 'Search Type' (Business Unit), 'Business Unit' (<< ALL >>), 'Res. Location' (<< ALL >>), 'Cadres' (<< ALL >>), and 'Measures' (<< ALL >>). A 'Search' button is visible at the bottom.

2e. Res. Location

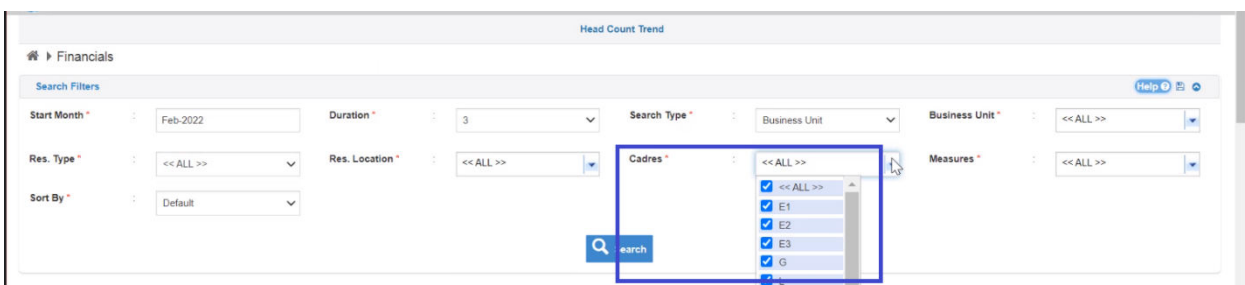
Here we can select the particular resource location from where the data of the resources we are looking for.



The screenshot shows the 'Head Count Trend' search filters. The 'Res. Location' dropdown is open, displaying a list of countries: '<< ALL >>', Canada, Germany, India, Jordan, UAE, and UK. The 'Canada' option is highlighted. Other filters include 'Start Month' (Feb-2022), 'Duration' (3), 'Search Type' (Business Unit), 'Business Unit' (<< ALL >>), 'Res. Type' (<< ALL >>), 'Cadres' (<< ALL >>), and 'Measures' (<< ALL >>). A 'Search' button is visible at the bottom.

2f. Cadres

Here based on the cadres selected those employees data in that particular Cadre will be displayed.



The screenshot shows the 'Head Count Trend' search filters. The 'Cadres' dropdown is open, displaying a list of cadres: '<< ALL >>', E1, E2, E3, G, and L. The 'E1' option is highlighted. Other filters include 'Start Month' (Feb-2022), 'Duration' (3), 'Search Type' (Business Unit), 'Business Unit' (<< ALL >>), 'Res. Type' (<< ALL >>), 'Res. Location' (<< ALL >>), and 'Measures' (<< ALL >>). A 'Search' button is visible at the bottom.

2g. Measures

Here we can select the Measures where in those measures that are selected will be displayed in the data table.

Head Count Trend

Financials

Search Filters

Start Month: Feb-2022 Duration: 3 Search Type: Business Unit Business Unit: << ALL >>

Res. Type: << ALL >> Res. Location: << ALL >> Cadres: << ALL >>

Sort By: Default

Search

Measures: << ALL >>

- << ALL >>
- Head Count
- New Hires
- Exits
- Resource Direct Cost
- Resource Indirect Cost

2h. Sort By

Here based on the Sort By those data will be sorted in the data table.

Head Count Trend

Financials

Search Filters

Start Month: Feb-2022 Duration: 3 Search Type: Business Unit Business Unit: << ALL >>

Res. Type: << ALL >> Res. Location: << ALL >> Cadres: << ALL >> Measures: << ALL >>

Sort By: Default

Search

Sort By dropdown menu:

- Default
- << ALL >>
- Head Count
- New Hires
- Exits