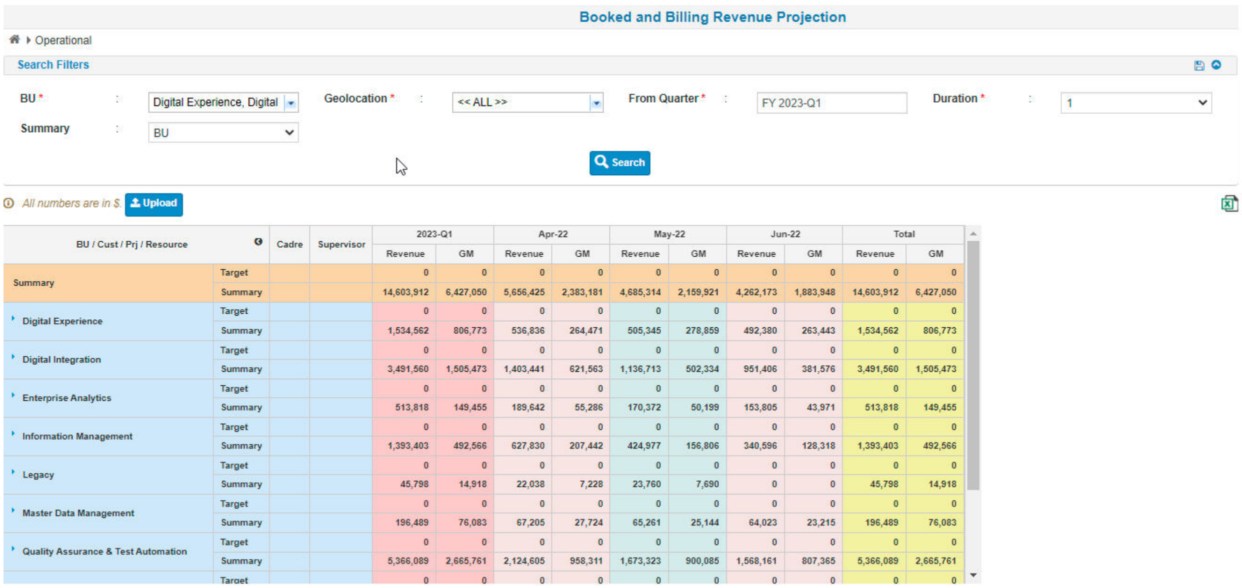
REV. PROJECTIONS:

Revenue Projections helps the user to see the past, current and future Quarter wise **Revenue** and **GM**. Financial team can upload the target at Business Unit and Customer level for current financial year.



BU / Cust / Prj / Resource		Cadre	Supervisor	2023-Q1 Revenue	2023-Q1 GM	Apr-22 Revenue	Apr-22 GM	May-22 Revenue	May-22 GM	Jun-22 Revenue	Jun-22 GM	Total Revenue	Total GM
Summary	Target			0	0	0	0	0	0	0	0	0	0
	Summary			14,603,912	6,427,050	5,656,425	2,383,181	4,685,314	2,159,921	4,262,173	1,883,948	14,603,912	6,427,050
Digital Experience	Target			0	0	0	0	0	0	0	0	0	0
	Summary			1,534,562	806,773	536,836	264,471	505,345	278,859	492,380	263,443	1,534,562	806,773
Digital Integration	Target			0	0	0	0	0	0	0	0	0	0
	Summary			3,491,560	1,505,473	1,403,441	621,563	1,136,713	502,334	951,406	381,576	3,491,560	1,505,473
Enterprise Analytics	Target			0	0	0	0	0	0	0	0	0	0
	Summary			513,818	149,455	189,642	55,286	170,372	50,199	153,805	43,971	513,818	149,455
Information Management	Target			0	0	0	0	0	0	0	0	0	0
	Summary			1,393,403	492,566	627,830	207,442	424,977	156,806	340,596	128,318	1,393,403	492,566
Legacy	Target			0	0	0	0	0	0	0	0	0	0
	Summary			45,798	14,918	22,038	7,228	23,760	7,690	0	0	45,798	14,918
Master Data Management	Target			0	0	0	0	0	0	0	0	0	0
	Summary			196,489	76,083	67,205	27,724	65,261	25,144	64,023	23,215	196,489	76,083
Quality Assurance & Test Automation	Target			0	0	0	0	0	0	0	0	0	0
	Summary			5,366,089	2,665,761	2,124,605	958,311	1,673,323	900,085	1,568,161	807,365	5,366,089	2,665,761
	Target			0	0	0	0	0	0	0	0	0	0

Filters

BU: 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

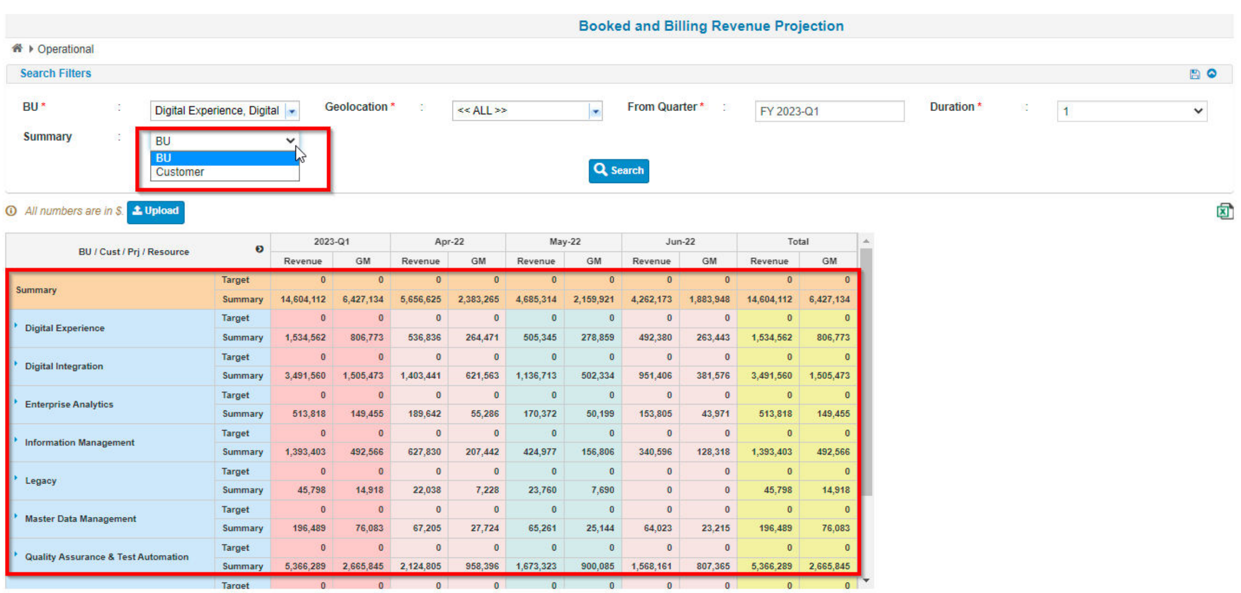
Geolocation: It is resources who are tagged for a customer, that resources location is known as Geolocation.

From Quarter: By selecting Past, current and feature quarters, based on that data will get.

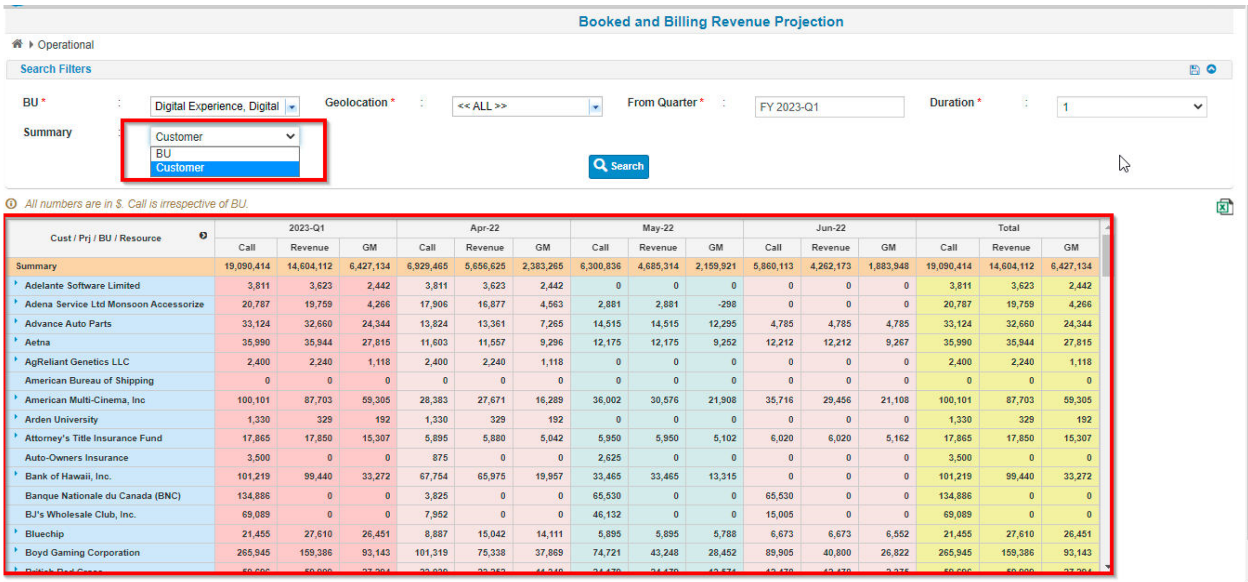
Duration: In Duration field user can select count of quarters and can get data.

Summary:

- BU (Business Unit): If user will select BU in summary, data will show for each business unit level

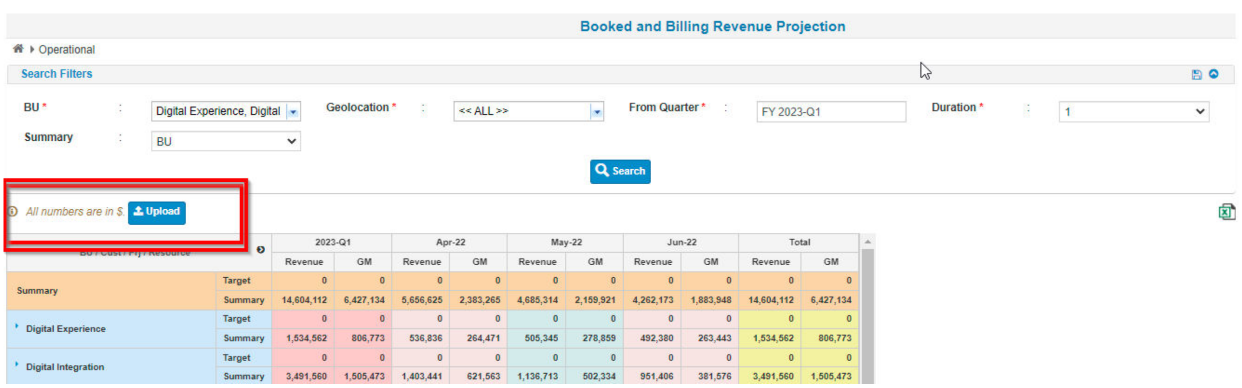


- Customer: If user will select Customer in Summary field, data will show for each Customer level.

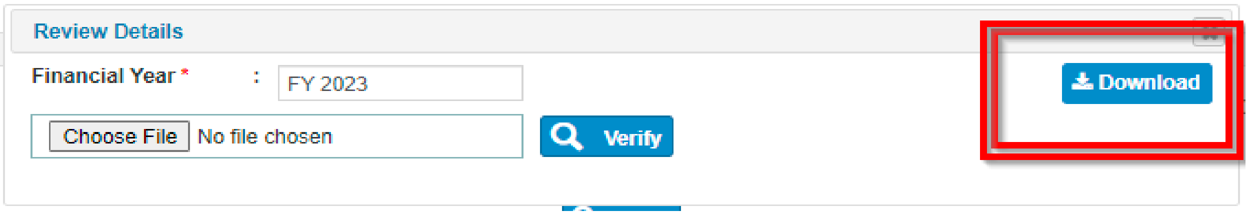


Calls: Calls are taking from sales (Calls = SF Revenue + Planned revenue)

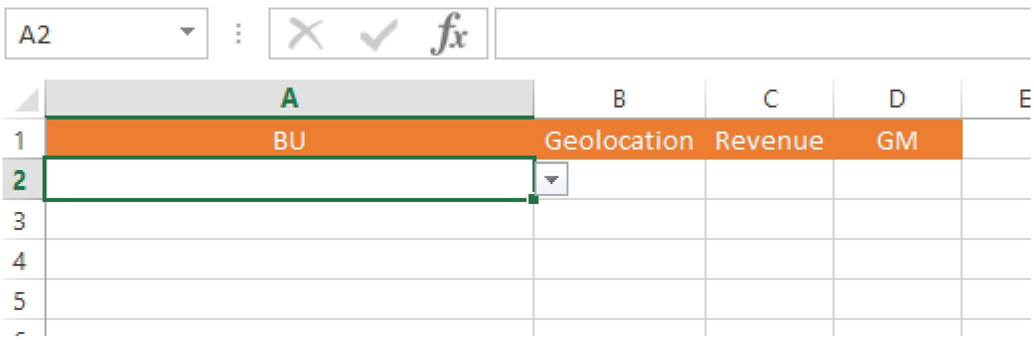
Upload: selecting all fields and search then User can find Upload Butten in the screen.



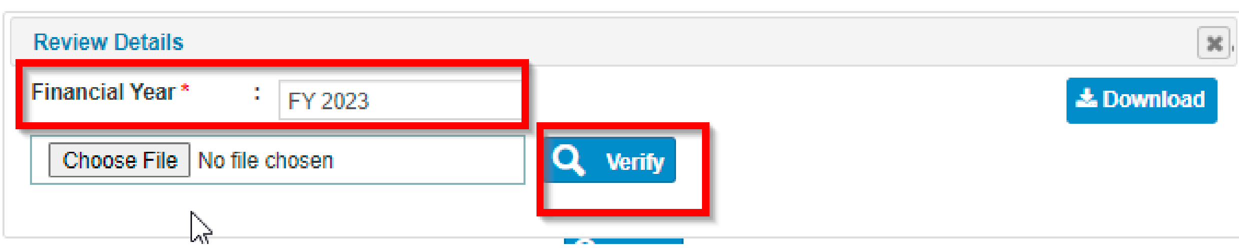
By clicking on upload button then Review details pop up will open in that user can find Download button. Click on the download button upload targets format sheet will open then give the required details and save and upload in the pop up.



Click on the download button and upload targets format sheet will open then give the required details and save and upload in the pop up.

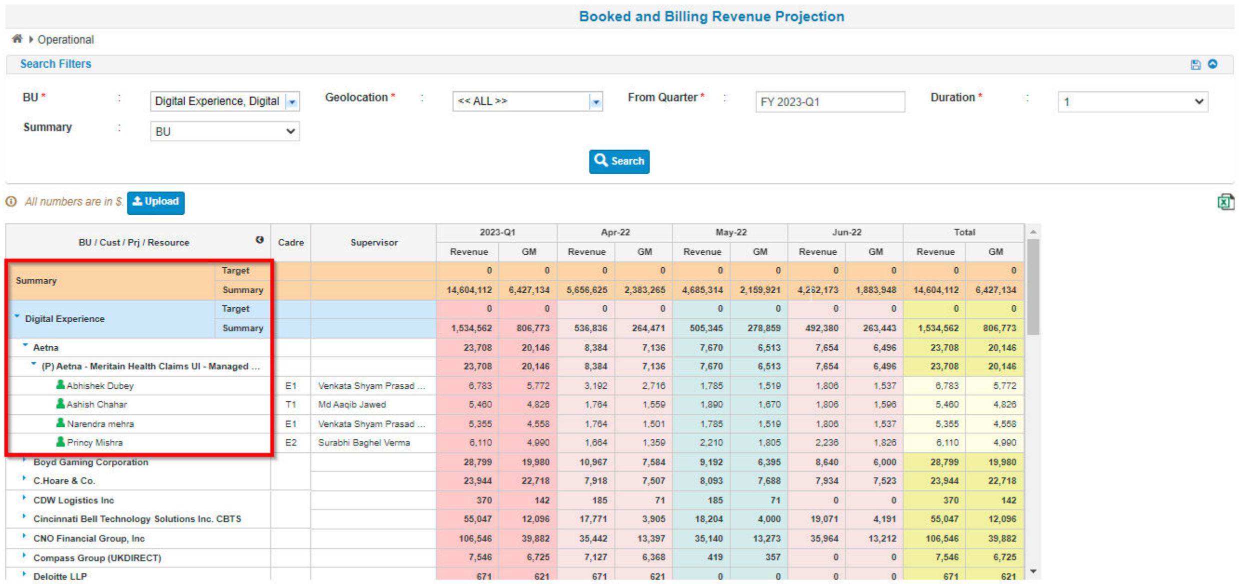


After providing required details in the targets sheet and select Financial quarter and upload the targets sheet and verify then Targets for Business Unit will update in the screen.



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.

Targets: when the sales team will upload the targets in the sheet and will upload then targets will reflect in the table.



Booked and Billing Revenue Projection

Operational

Search Filters

BU * : Digital Experience, Digital

Geolocation * : << ALL >>

From Quarter * : FY 2023-Q1

Duration * : 1

Summary : BU

Search

All numbers are in $. Upload

BU / Cust / Prj / Resource		Cadre	Supervisor	2023-Q1		Apr-22		May-22		Jun-22		Total	
				Revenue	GM	Revenue	GM	Revenue	GM	Revenue	GM	Revenue	GM
Summary	Target			0	0	0	0	0	0	0	0	0	0
	Summary			14,604,112	6,427,134	5,656,625	2,383,265	4,685,314	2,159,921	4,262,173	1,883,948	14,604,112	6,427,134
Digital Experience	Target			0	0	0	0	0	0	0	0	0	0
	Summary			1,534,562	806,773	536,836	264,471	505,345	278,859	492,380	263,443	1,534,562	806,773
Aetna				23,708	20,146	8,384	7,136	7,670	6,513	7,654	6,496	23,708	20,146
(P) Aetna - Meritain Health Claims UI - Managed ...				23,708	20,146	8,384	7,136	7,670	6,513	7,654	6,496	23,708	20,146
Abhishek Dubey		E1	Venkata Shyam Prasad ...	6,783	5,772	3,192	2,716	1,785	1,519	1,806	1,537	6,783	5,772
Ashish Chahar		T1	Md Aaqib Jawed	5,460	4,826	1,764	1,559	1,890	1,670	1,806	1,596	5,460	4,826
Narendra mehra		E1	Venkata Shyam Prasad ...	5,355	4,558	1,764	1,501	1,785	1,519	1,806	1,537	5,355	4,558
Princy Mishra		E2	Surabhi Baghel Verma	6,110	4,990	1,664	1,359	2,210	1,805	2,236	1,826	6,110	4,990
Boyd Gaming Corporation				28,799	19,980	10,967	7,584	9,192	6,395	8,640	6,000	28,799	19,980
C.Hoare & Co.				23,944	22,718	7,918	7,507	8,093	7,688	7,934	7,523	23,944	22,718
CDW Logistics Inc				370	142	185	71	185	71	0	0	370	142
Cincinnati Bell Technology Solutions Inc. CBTS				55,047	12,096	17,771	3,905	18,204	4,000	19,071	4,191	55,047	12,096
CNO Financial Group, Inc				106,546	39,882	35,442	13,397	35,140	13,273	35,964	13,212	106,546	39,882
Compass Group (UKDIRECT)				7,546	6,725	7,127	6,368	419	357	0	0	7,546	6,725
Deloitte LLP				671	621	671	621	0	0	0	0	671	621

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

Supervisor: Resources working under the Supervisor and supervisor name is showing.

Revenue: how much revenue is generated for a customer that we are showing in the revenue column.

- For Past Days

  Revenue = Actuals * Billing Rate

- For Future & Current Days

  Revenue = Allocation * Billing Rate

GM (Grass Margin): Grass Margin shows the difference between the Revenue & cost

FORMULA: GM = Revenue – Cost

- For Past Days

  Cost = Actual * Roll Cost *0.85 (If Contractor then contractor cost)

- For Future & Current Days

  Cost = Allocation * Roll Cost *0.85 (If Contractor then contractor cost)

NOTE:

- Roll cost is used for FTE & it’s always multiplied by 0.85
- Contractor cost is used for Contract employee
- Actual is used when value of the past days is known
- Allocation is used when value of current & future is unknown.