

DEPARTMENT PAYROLL SUMMARY REPORT

Period: December 2023

Department	Headcount	Base Salary	Commission	Bonus	Taxes	Deductions	Net Pa
Executive	1	\$22,916.67	\$0.00	\$192,500.00	\$103,648.57	\$13,210.00	\$9
Operations	9	\$72,750.00	\$0.00	\$116,270.00	\$73,965.71	\$13,626.20	\$10
Human Resources	1	\$12,083.33	\$0.00	\$30,450.00	\$17,924.91	\$2,837.00	\$2
Sales	7	\$48,916.68	\$61,048.00	\$44,800.00	\$60,045.36	\$11,070.88	\$8
Finance	1	\$12,916.67	\$0.00	\$37,975.00	\$21,961.91	\$3,338.50	\$2
Logistics	1	\$11,666.67	\$0.00	\$29,400.00	\$17,226.04	\$2,749.00	\$2
TOTAL	20	\$181,250.02	\$61,048.00	\$451,395.00	\$294,772.50	\$46,831.58	\$352

Key Statistics

Avg Cost/Employee: \$39,419.11

Total Comp Ratio: 4.35