

# DEPARTMENT PAYROLL SUMMARY REPORT

Period: May 2024

| Department      | Headcount | Base Salary  | Commission  | Bonus  | Taxes       | Deductions  | Net Pay      |
|-----------------|-----------|--------------|-------------|--------|-------------|-------------|--------------|
| Executive       | 1         | \$22,916.67  | \$0.00      | \$0.00 | \$8,577.56  | \$1,660.00  | \$12,679.11  |
| Operations      | 9         | \$72,750.00  | \$0.00      | \$0.00 | \$21,856.90 | \$6,650.00  | \$44,243.10  |
| Human Resources | 1         | \$12,083.33  | \$0.00      | \$0.00 | \$3,878.50  | \$1,010.00  | \$8,204.83   |
| Sales           | 7         | \$48,916.68  | \$46,960.00 | \$0.00 | \$32,398.21 | \$7,537.60  | \$58,081.87  |
| Finance         | 1         | \$12,916.67  | \$0.00      | \$0.00 | \$4,183.90  | \$1,060.00  | \$7,672.77   |
| Logistics       | 1         | \$11,666.67  | \$0.00      | \$0.00 | \$3,725.78  | \$985.00    | \$6,955.89   |
| TOTAL           | 20        | \$181,250.02 | \$46,960.00 | \$0.00 | \$74,620.85 | \$18,902.60 | \$134,687.57 |

## Key Statistics

Avg Cost/Employee: \$12,968.04

Total Comp Ratio: 1.43