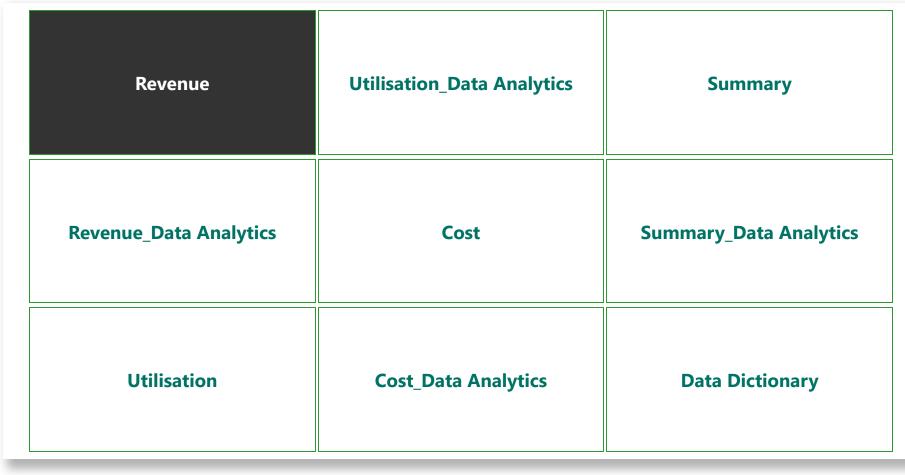
P&L Dashboard











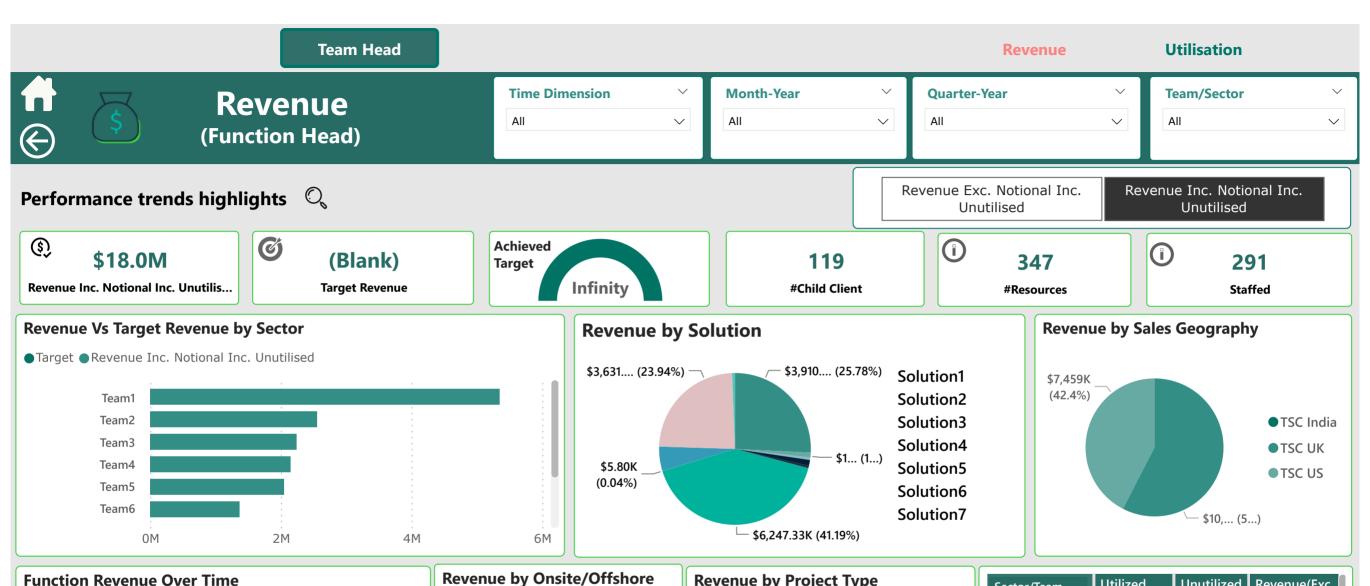
Data Dictionary

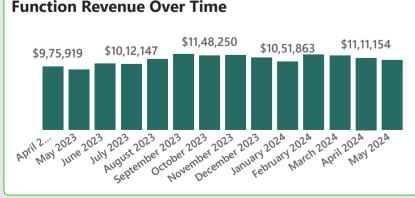
KPIs ▼	Business Definition	Technical Definition
Utilization (%) (billed + Solu + Inv + BD) adjusted hrs	Total time spent on client work + Solutions + Approved Investment + BD as a percentage of available time	
Total Time by utilization heads (actual and adjusted)	Split of available time within the RM team on various defined heads as follows (to be calculated on actual hrs filled in Timesheet by employees as well as adjusted hrs that equate to available time in a month): - Client - Solutions/Labs - Org Projects - BD - Admin + Team Management - Bench - Internal Projects - Meetings - Performance Management - Training - Misc - Overtime - Leaves - Assets	 Client (all client work) Solutions/Labs (TSC Labs and TSC Solutions): Org Projects (Internal Project - TSC) BD (BD - Pitch Decks & Collaterals, BD - Project Proposals and BD - RFPs/RFIs (competitive bids)) Admin + Team Management (Administrative Tasks + Team Management) Bench (Bench Time) Internal Projects (time spent on all internal projects defined witin a delivery team) Meetings (Meetings + BD - Meetings and Others) Performance Management (Performance Management) Training (all heads created under training for the client The Smart Cube) Misc (BD - Lead Generation, BD - Pitch Decks & Collaterals, Hiring, Organizational Tasks, SME time) Overtime (Filled by Romania team) Leaves (All leave categories except Working From Home) Assets - (TSC 2.0 Assets) Actual Hours: As filled by the employee

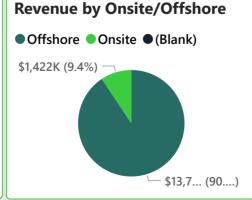


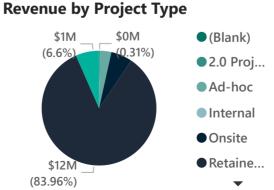
Function1 3	84.3%	12.1%	43,447		
Function2	55.9%	3	40.6	5%	5,84,069
Function3	73.3%			24.6%	1,34,933
Function4 3	43.6%		52.9%		2,42,536
Function5	70.0%		6.5%	23.5%	6,59,419
Function6	67.6%		7.5%	24.8%	1,04,239

Month Year	April 2023			May 2023			Jun	e 2023	
Function	Revenue	Target	%Share	Revenue	Target	%Share	Revenue	Target	%
Function1	\$0.00		0.0%	\$0.00		0.0%	\$0.00		
Function2	\$9,48,192.73		34.2%	\$9,15,472.39		30.9%	\$10,01,710.90		
Function3	\$2,59,732.40		9.4%	\$2,55,965.15		8.6%	\$2,48,154.45		
Function4	\$0.00		0.0%	\$0.00		0.0%	\$0.00		
Function5	\$13,88,774.66		50.0%	\$15,48,251.54		52.3%	\$14,83,305.33		
Function6	\$1,79,692.00		6.5%	\$2,41,207.10		8.1%	\$3,15,575.25		
	\$27,76,391.78		100.0%	\$29,60,896.17		100.0%	\$30,48,745.93		1







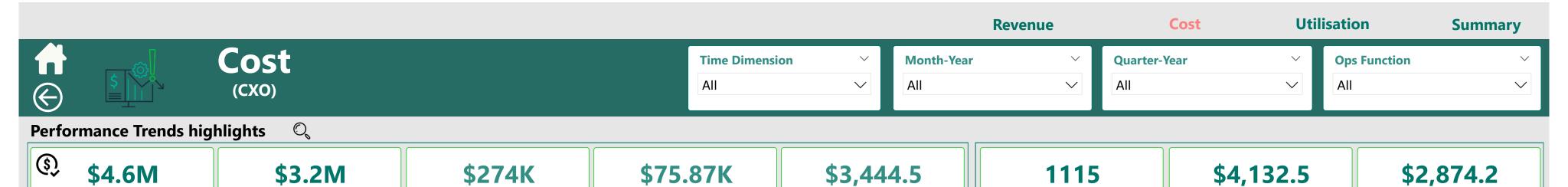


Sector/Team Name	Utilized Revenue	Unutilized Revenue	Revenue(Exc Notional)
Team1	\$20,14,877	\$1,36,700	\$21,51,577
Team2	\$12,19,021	\$70,301	\$12,89,322
Team3	\$10,93,774	\$51,735	\$11,45,509
Team4	\$17,31,447	\$48,557	\$17,80,004
Team5	\$21,96,804	\$13,896	\$22,10,700
Team6	\$16,58,496	\$12,056	\$16,70,552
Team7	\$40,52,962	\$10,361	\$40,63,323

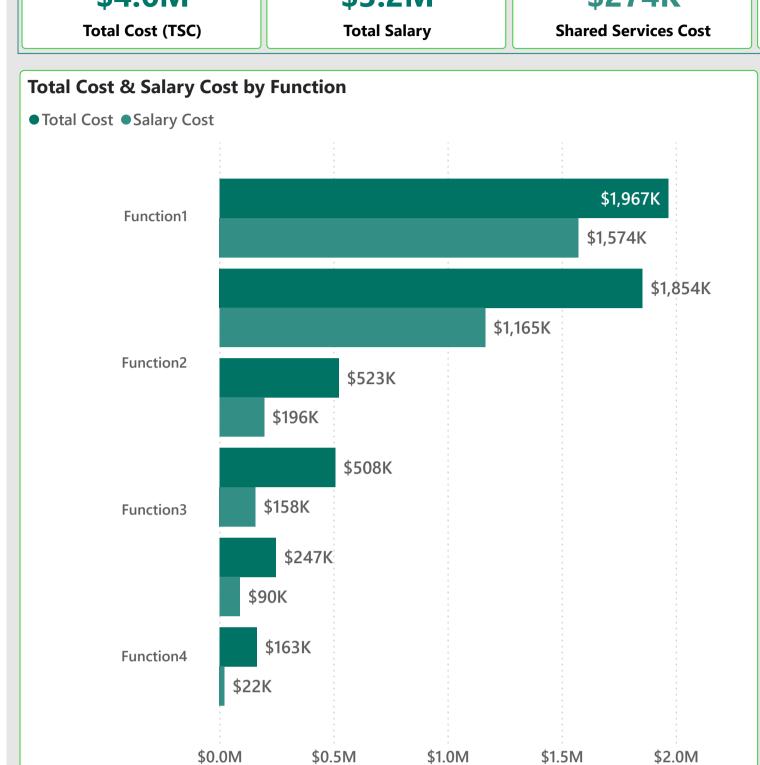


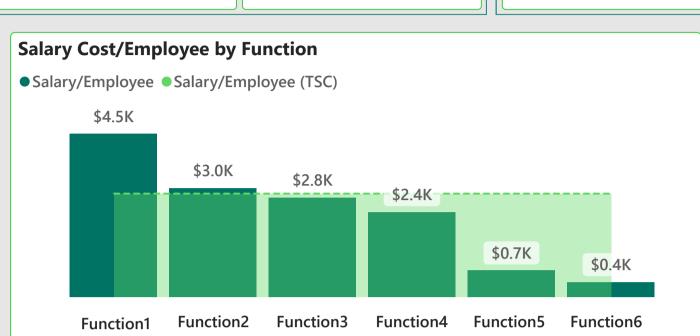
Project Lead	Reporting Manager	Revenue Exc. Notional Exc. Unutil.
PL1	RM1	\$8,88,042
PL14	RM2	\$8,17,331
PL15	RM3	\$7,76,959
PL2	RM4	\$6,80,593
PL3	RM5	\$5,79,728
PL4	RM6	\$5,58,208
PL5	RM7	\$5,56,708
PL6	RM8	\$5,42,990
PL7	RM9	\$5,36,298
Total		\$4,08,47,962

Reporting Manager Name	Revenue Exc. Notional Exc. Unutilised	Revenue Inc. Notional Exc. Unutilised	GM% ▼
RM1	\$0.00	\$26,234	100%
RM2	\$0.00	\$19,425	100%
RM3	\$0.00	\$1,438	100%
RM4	\$0.00	\$23,309	100%
RM5	\$0.00	\$11,875	100%
RM6	\$0.00	\$17,995	100%
RM7	\$0.00	\$560	100%
RM8	\$0.00	\$42,275	100%
	\$4,08,65,002.82	\$4,61,55,838	86%

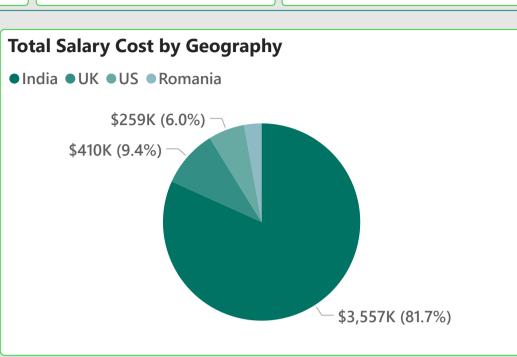


Premise Cost





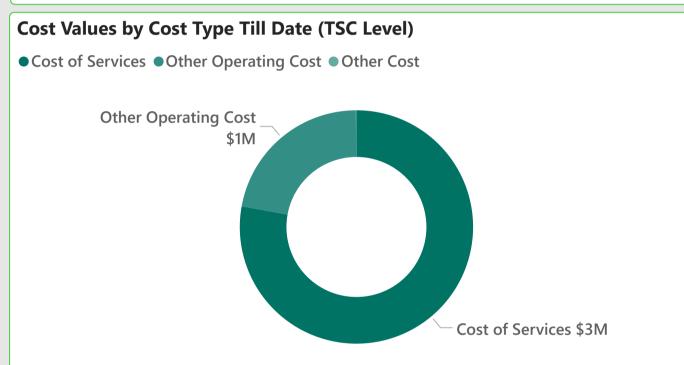
SG&A Cost



Total Cost/Employee

#Resources

Salary Cost/Employee

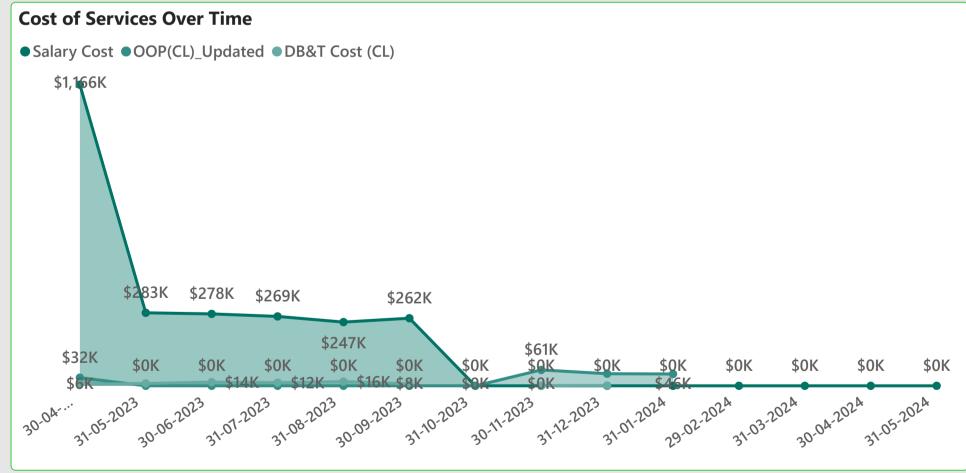


Other Operating Cost Over Time

30-04-2023

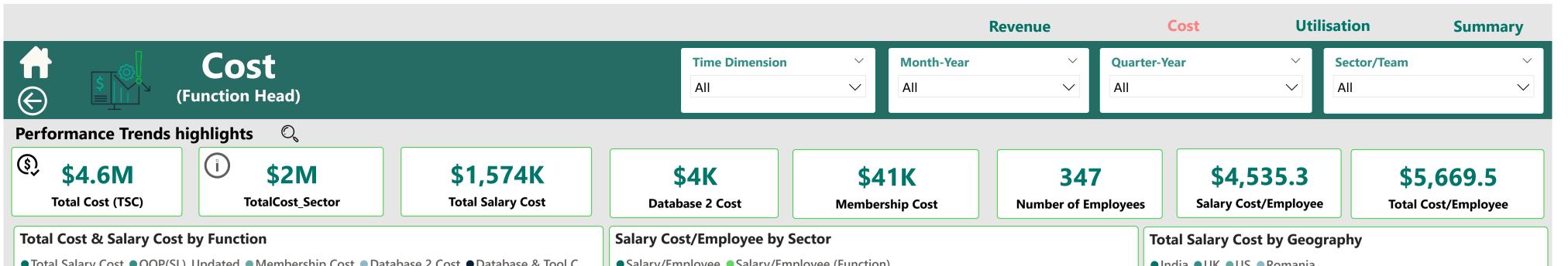
Parent Client Name	Salary Cost	Unbilled OOP	Database & Tools Cost ▼
Parent Client1	\$1,492	\$0	
Parent Client10	\$129	\$0	
Parent Client2	\$12,473	\$0	
Parent Client3	\$4,809	\$0	
Parent Client4	\$22,470	\$9,437	
Parent Client5	\$1,476	\$0	
Parent Client6	\$790		
Parent Client7	\$600		
Parent Client8	\$0		
Parent Client9	\$283	\$0	
Total	\$44,521	\$9,437	

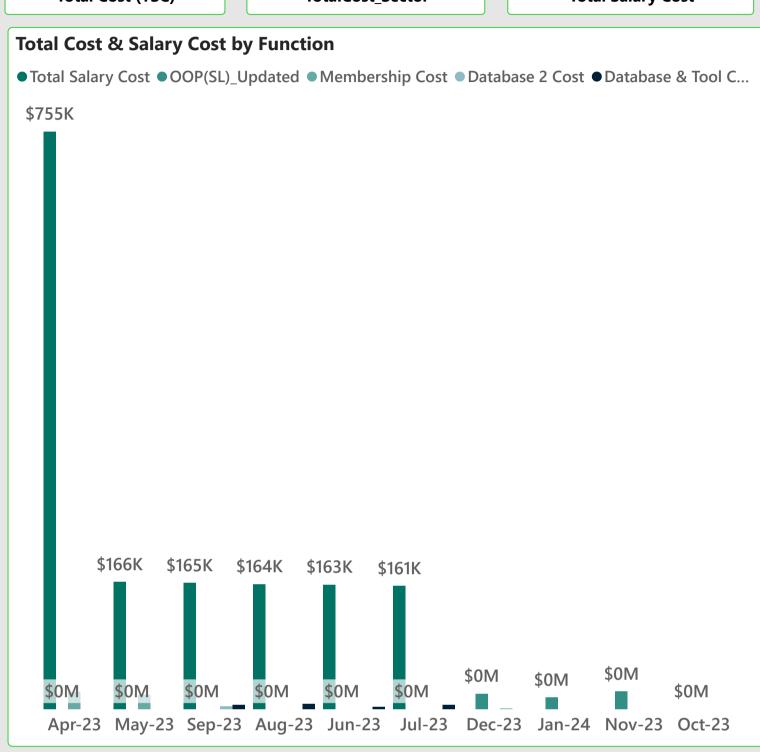
31-05-2023

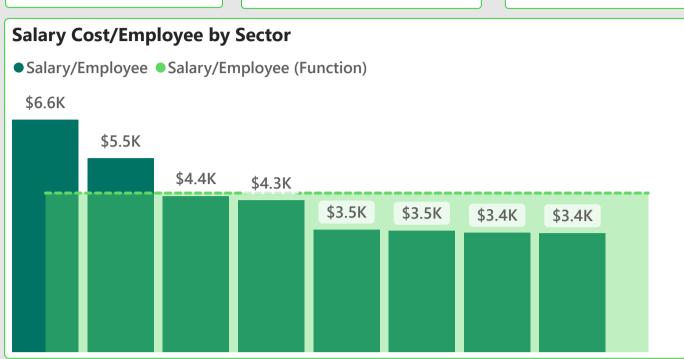


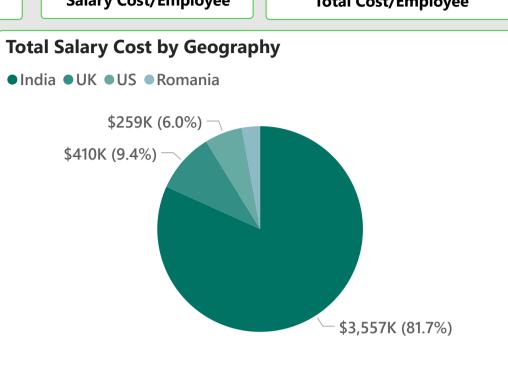


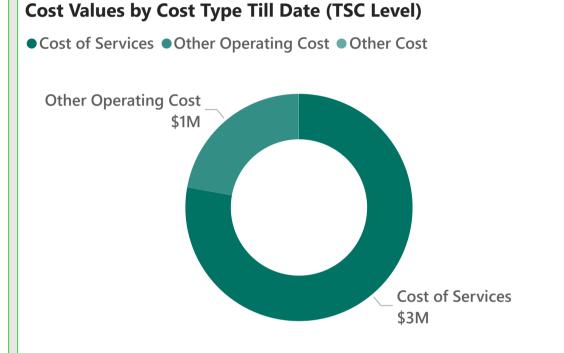
Parent Client Name	Revenue	OOP(Project billed)	OOP(Client Billed)	Salary Cost	OOP Unbilled ▼	Database and Tools Cost	GM1 %	Membership Cost	Database 2 Cost	Unallocated Salary (E & A)	Unallocated Salary (Consilium)	Unallocated Salary (KMD&P)	ATH Salary	Unallocated Salary Function	GM2
Parent Client1	\$5,98,625	\$0	\$0	\$15,771	\$28,128	\$5,053	92%	\$47	\$773	\$47	12.86	\$200	\$1,092	\$6,428	90
Parent Client10	\$7,36,138	\$0	\$0	\$29,870	\$17,800	\$0	94%	\$412		\$58	0.00	\$0	\$2,960	\$18,547	91
Parent Client100	\$1,42,250	\$0	\$0	\$6,625	\$16,239	\$0	84%	\$80		\$11	0.00	\$0	\$572	\$3,584	81
Parent Client101	\$2,64,028	\$0	\$0	\$10,495	\$11,207		92%	\$15	\$268	\$21	5.67	\$88	\$482	\$2,835	90
Parent Client102	\$9,52,718	\$0	\$0	\$69,842	\$10,331	\$14	92%	\$50		\$75	0.00	\$0	\$5,401	\$33,838	87
Parent Client103	\$10,96,775	\$0	\$10,884	\$37,201	\$9,639	\$13,609	95%	\$63	\$1,113	\$86	23.56	\$367	\$2,001	\$11,777	93
Parent Client104	\$5,31,520	\$0	\$0	\$19,741	\$9,437		95%	\$7	\$1,654	\$42	11.42	\$178	\$1,046	\$6,258	93
Parent Client105	\$3,36,820	\$0	\$0	\$9,150	\$6,519		95%	\$8	\$328	\$8	-0.87	\$47	\$553	\$1,253	95
Total	\$4,29,09,963	\$0	\$30,578	\$24,99,511	\$1,76,158	\$74,850	170% 94%	\$56,001	\$5,47,795	\$3,376	525.52	\$9,464	\$1,19,900	\$5,79,889	170 91



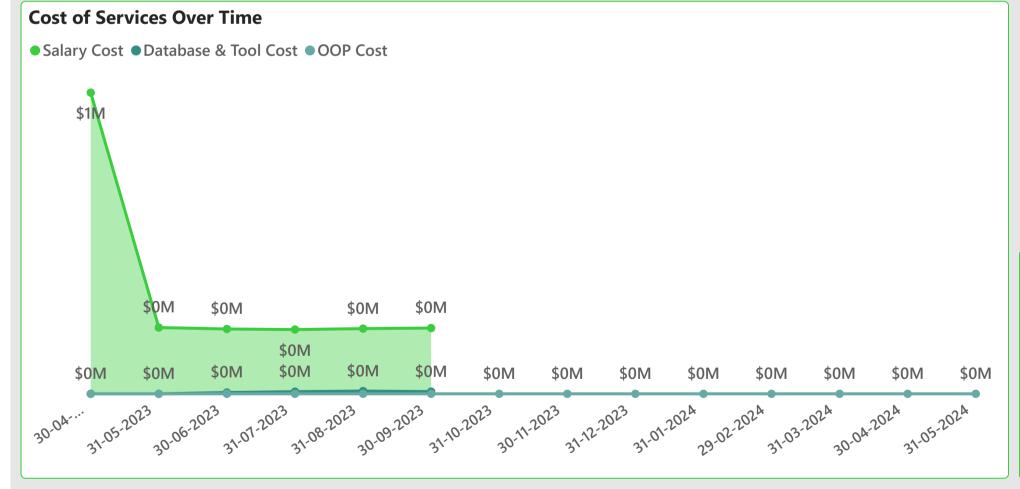


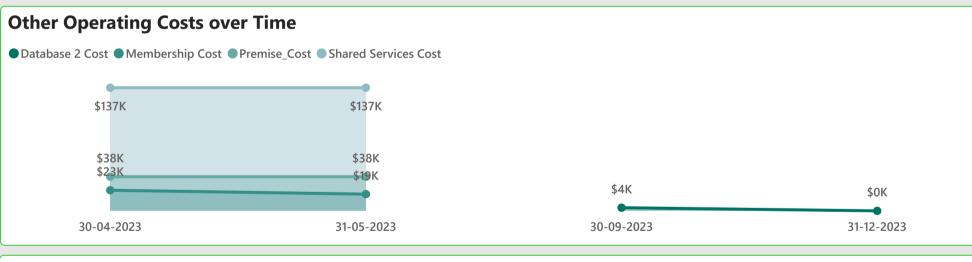


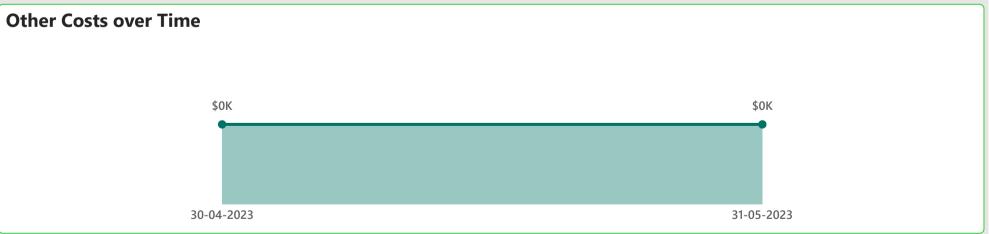




Parent Client	Salary Cost	DB&T Cost	Total OOP
Parent Client1			\$0
Parent Client10	\$7,176		\$0
Parent Client101	\$332		
Parent Client2	\$28,037		\$0
Parent Client3	\$36,880	\$4,366	\$0
Parent Client4	\$23,109	\$0	\$0
Parent Client5	\$13,118		\$0
Parent Client6	\$5		\$0
Parent Client7	\$1,03,578	\$24,023	\$5,454
Parent Client8	\$1,923		\$375
Parent Client9	\$29,870	\$0	\$17,800
Total	\$7,90,064	\$28,403	\$58,804







Sector/Team Name	Sector Revenue	OOP (Project billed)	OOP (Client Billed)	Salary Cost	OOP (Unbilled)	Database and Tools Cost	Membership Cost	Database 2 Cost	GM2 %
Team1	\$0	\$0	\$0		\$0		\$72		0%
Team10	\$8,57,776	\$0	\$0	\$62,262	\$0	\$0	\$1,758		93%
Team11	\$11,45,509	\$0	\$997	\$1,03,824	\$0		\$2,814	\$24	91%
Team12	\$17,80,004	\$0	\$0	\$1,25,848	\$0		\$1,697		93%
Team13	\$22,10,700	\$0	\$0	\$1,50,147	\$8,606		\$4,448		93%
Team14	\$12,89,322	\$0	\$4,366	\$2,05,271	\$0	\$0	\$3,697	\$3,510	84%
Team15	\$16,70,552	\$0	\$0	\$2,62,486	\$0	\$99	\$2,278		84%
Team16	\$21,51,577	\$0	\$0	\$3,14,962	\$0	\$0	\$485		85%
Team17	\$1,51,68,763	\$0	\$5,363	\$15,73,738	\$58,429	\$21,087	\$41,472	\$3,534	89%



Performance Trends highlights

21,18,264

Available Hours

2,64,783

Available Days

1,57,888

Leave Hours

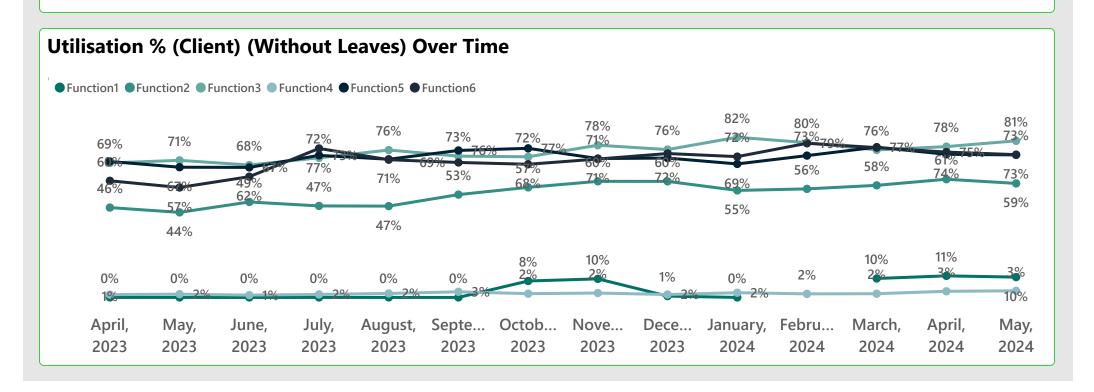
7.5%

Leaves %

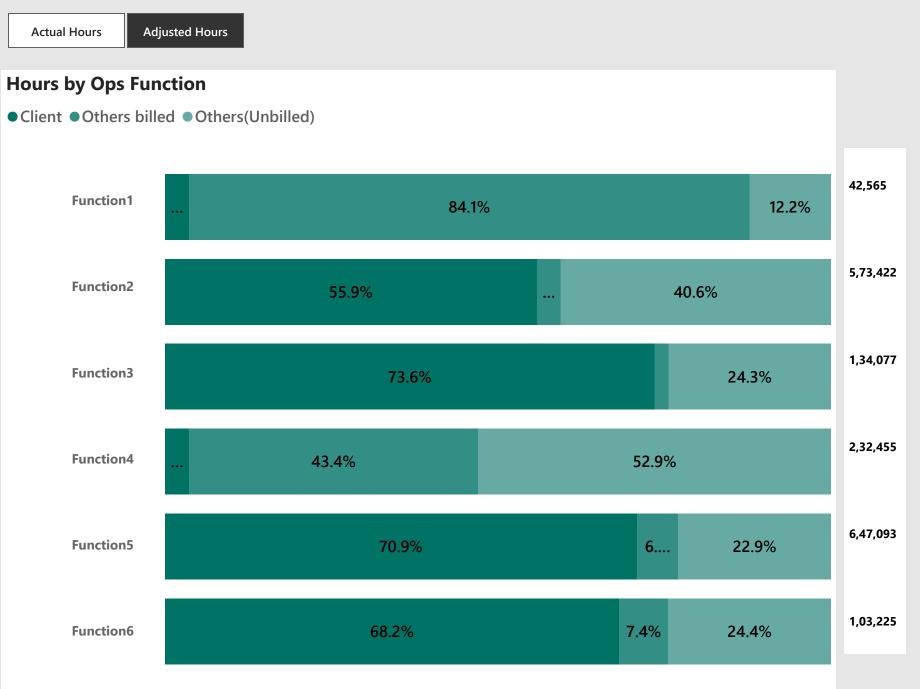
Total Available Time

Total Leave Time

Ops Function Function	Cost of Service Time(Sales)		Utilisation % (Client)(Without Leaves)	Utilisation % (Client+Others) (Without Leaves)
Function1	0.0%	0.0%	2%	27%
Function2	0.0%	0.0%	4%	90%
Function3	4.2%	1.6%	53%	57%
Function4	3.4%	1.0%	70%	78%
Function5	3.4%	3.3%	72%	78%
Function6	2.9%	0.0%	75%	77%
Total	3.8%	2.1%	50%	61%







Performance Trends highlights

O_e

6,46,280

Available Hours

44,688Leave Hours

80,785

Available Days

6.9%

Leaves %

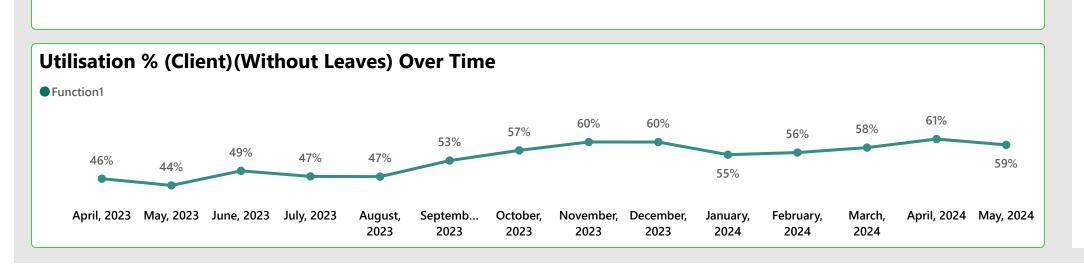
347#Employees

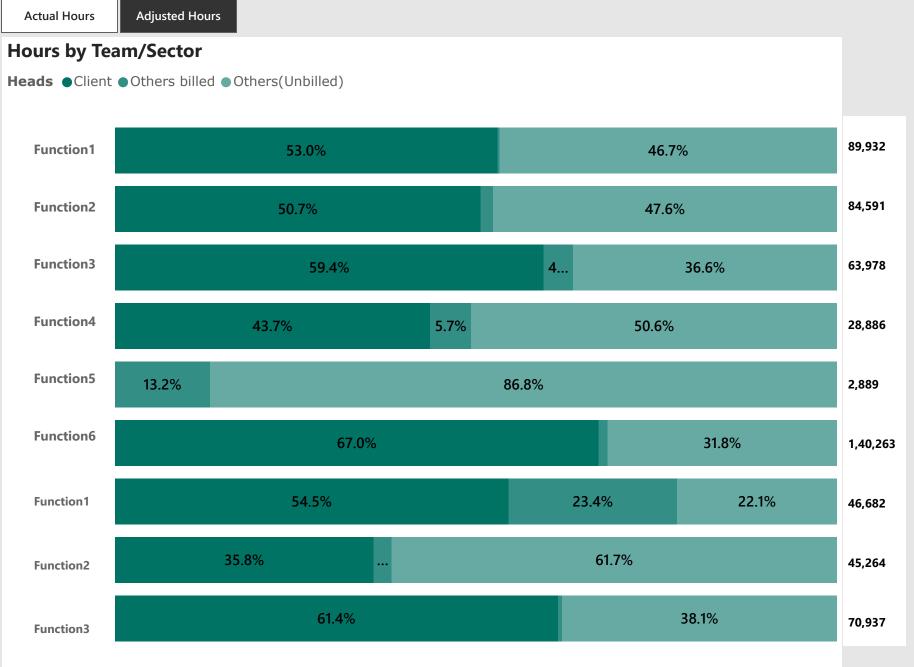
53%

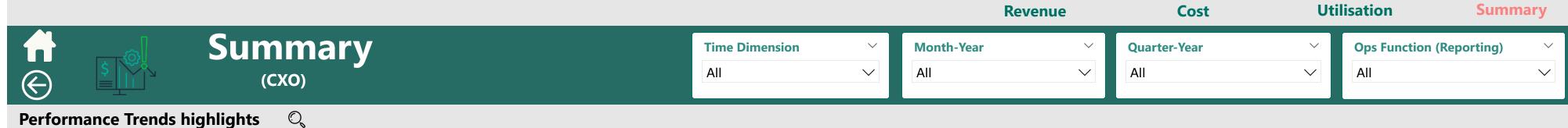
Utilisation % (Client)

57%
Utilisation % (Client+Others)

Team/Sector	Cost of Service Time(Sales)	Cost of Service Time(Solution)	Utilisation % (Client)(Without Leaves) ▼	Utilisation % (Client+Others) (Without Leaves)
Team1	1.1%	0.0%	65%	66%
Team2	1.4%	0.4%	62%	63%
Team3	2.8%	11.0%	56%	81%
Team4	1.2%	0.0%	55%	59%
Team5	0.2%	0.8%	51%	52%
Team6	6.9%	0.8%	49%	51%
Team7	6.4%	0.0%	43%	48%
Team8	6.6%	0.0%	33%	36%
Team9	0.0%	0.0%	0%	4%
Total	4.2%	1.6%	53%	57%







Performance Trends highlights

\$43.2M

TSC Revenue

90%

Sector Level GM

94%

GM1 %

Ü

90%

GM2 %

Î

2,64,783

Available Days

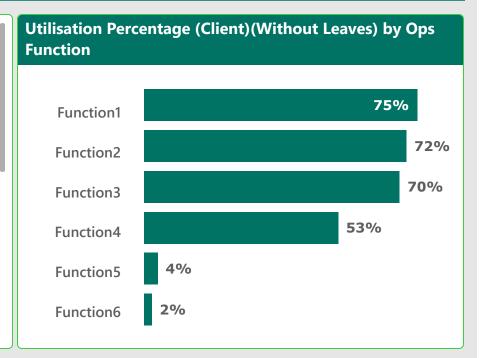
7.5%

Leaves %

1,115 #Employees

Sales Function	Revenue	GM1 %	GM2 %
Function1	\$57,18,315	96%	89%
Function2	\$78,08,142	94%	91%
Function3	\$2,29,92,894	96%	92%
Function4	\$67,03,260	95%	88%
Total	\$4,32,22,611	95%	92%

Team •	Sales Person	Revenue	Target	GM1 %	GM2 %
Team1	Sales Person 1	\$25,712		100%	100%
Team10	Sales Person 10	\$4,76,077		100%	96%
Team2	Sales Person 2	\$74,55,509		96%	92%
Team3	Sales Person 3	\$78,20,186		94%	90%
Team4	Sales Person 4	\$26,15,308		95%	90%
Team5	Sales Person 5	\$39,81,629		96%	88%
Team6	Sales Person 6	\$13,18,578		96%	88%
Team7	Sales Person 7	\$28,61,999		95%	88%
Team8	Sales Person 8	\$26,44,417		94%	86%
Team9	Sales Person 9	\$45,39,375		97%	85%
Total		\$4,32,33,793		94%	91%



Team	Revenue 🔻	Target	GM %
Team1	\$60,37,989		94%
Team10	\$40,63,323		89%
Team2	\$35,30,483		91%
Team3	\$24,69,918		91%
Team4	\$22,10,700		93%
Team5	\$21,51,577		85%
Team6	\$19,98,261		91%
Team7	\$19,59,386		91%
Team8	\$17,80,004		93%
Team9	\$16,70,552		84%
Total	\$4,19,67,666		90%

Solution	Revenue	GM1 % ▼	GM2 %
Solution1	\$3,34,458	99%	86%
Solution10	\$13,12,206	99%	78%
Solution2	\$10,52,556	98%	86%
Solution3	\$8,21,856	98%	94%
Solution4	\$19,35,503	97%	77%
Solution5	\$86,911	97%	94%
Solution6	\$6,44,190	96%	91%
Solution7	\$31,09,173	96%	91%
Solution8	\$39,10,453	96%	93%
Solution9	\$36,31,005	95%	91%
Total	\$4,32,31,543	94%	91%

Child Client	Sales Function	Revenue	GM1 %	GM2 %
Child Client1	Function1	\$12,41,187	96%	94
Child Client2	Function2	\$25,79,920	95%	92
Child Client3	Function3	\$10,96,775	95%	93
Child Client4	Function4	\$11,00,728	99%	85
Child Client5	Function5	\$9,52,718	92%	87
Child Client6	Function6	\$7,89,200	91%	38
		\$77,60,528	95%	92





Summary

(Function Head)

All \vee All \vee

All \checkmark ΑII \vee

Performance Trends highlights

\$14.9M

Revenue

Sector Level GM

89%

94%

GM1 %

i

Ü 91% **GM2** %

80,785

Available Days

6.9%

Leaves %

#Employees

347

Sector/Team	Sector Revenue	Target	GM %
Team1	\$16,70,552		84%
Team2	\$21,51,577		85%
Team3	\$22,10,700		93%
Team4	\$8,57,776		93%
Team5	\$40,63,323		89%
Team6	\$11,45,509		91%
Team7	\$12,89,322		84%
Team8	\$17,80,004		93%
Total	\$1,51,68,763		89%

Solution	Revenue •	GM1 %	GM2 %
Solution1	\$80,000	93%	85%
Solution2	\$86,911	97%	94%
Solution3	\$1,54,300	99%	98%
Solution4	\$1,89,170	97%	93%
Solution5	\$8,21,856	98%	94%
Solution6	\$36,23,805	95%	92%
Solution7	\$39,10,453	96%	93%
Solution8	\$60,34,198	92%	88%
Total	\$1,49,00,693	94%	91%

Sector/Team	Cost of Service Time(Sales)	Cost of Servic
Team1	0.2%	
Team2	6.9%	
Team3	1.2%	
Team4	6.4%	
Team5	0.0%	
Team6	1.4%	
Team7	2.8%	
Team8	6.6%	
Total	4.2%	

Sales Person	Revenue	Target	GM1 % ▼	GM2 %
Sales Person 1	\$19,000		100%	100%
Sales Person 2	\$1,820		100%	100%
Sales Person 3	\$3,73,650		97%	93%
Sales Person 4	\$24,01,532		97%	94%
Sales Person 5	\$1,47,614		97%	90%
Sales Person 6	\$5,99,174		95%	88%
Sales Person 7	\$27,05,101		94%	91%
Sales Person 8	\$2,31,632		94%	89%
Sales Person 9	\$40,450		94%	80%
	\$7.88.638		94%	88%
Total	\$1,49,00,693		95%	91%

Parent Client	Revenue	GM1 %	GM2 %
Parent Client1	\$0	null	null
Parent Client2	\$19,000	100%	100%
Parent Client3	\$67,950	100%	99%
Parent Client4	\$1,99,200	96%	93%
Parent Client5	\$10,45,868	93%	90%
Parent Client6	\$44,494	100%	100%

Sector/Team	Utilisation % (Client) ▼
Team1	65%
Team2	62%
Team3	56%
Team4	55%
Team5	51%
Team6	49%
Team7	43%
Team8	33%
Total	53%

Build visuals with your data

Select or drag fields from the **Data** pane onto the report canvas.



Build visuals with your data

Select or drag fields from the **Data** pane onto the report canvas.

