



Headcount and Salary Trend by Manager (Rolled Up Summary)

Rolling 12 month Summary

To Financial Period 09 - 12



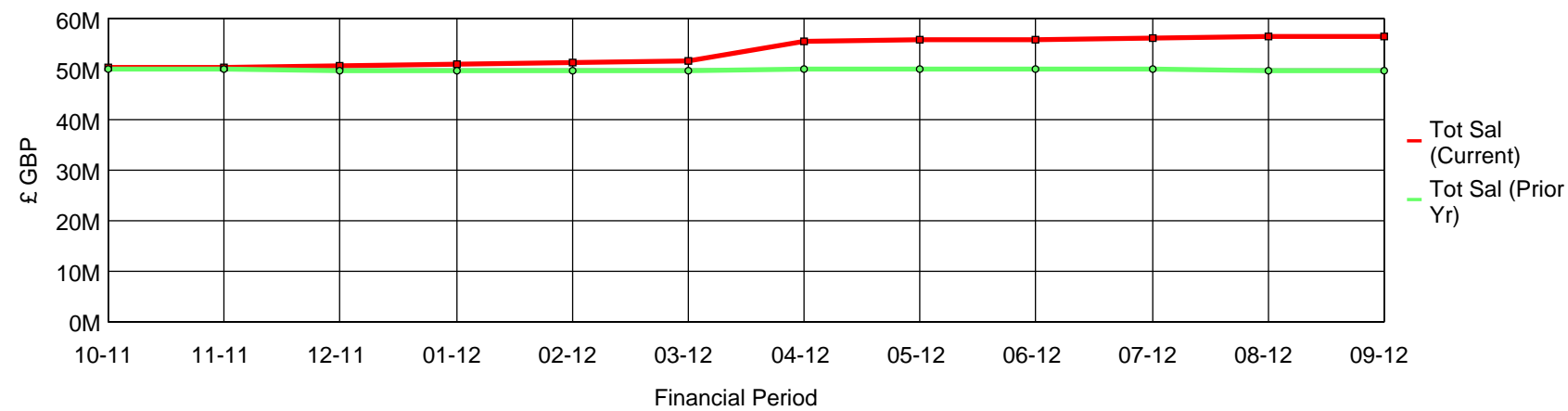
DEMO REPORT : DUMMY DATA

Manager Name Mr. Gerald CARTWRIGHT - ERDG Office - ERDG : Grade6 email: gerald.cartwright@eugo.com
Hierarchy Position [Mr. Gerald Cartwright](#)

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FINANCIAL PERIOD	<u>10 - 11</u>	<u>11 - 11</u>	<u>12 - 11</u>	<u>01 - 12</u>	<u>02 - 12</u>	<u>03 - 12</u>	<u>04 - 12</u>	<u>05 - 12</u>	<u>06 - 12</u>	<u>07 - 12</u>	<u>08 - 12</u>	<u>09 - 12</u>
Headcount (FTE)	1270.0	1273.5	1282.0	1284.5	1291.5	1301.0	1404.5	1413.0	1413.5	1423.5	1426.5	1425.0
Prior Year	1180.0	1186.0	1193.0	1195.5	1201.5	1203.0	1198.5	1202.0	1218.0	1232.0	1250.5	1259.0
Variance %	108%	107%	107%	107%	107%	108%	117%	118%	116%	116%	114%	113%
Average FTE Salary (£)	39,538	39,501	39,538	39,744	39,746	39,745	39,562	39,436	39,588	39,447	39,481	39,563
Prior Year	42,284	42,029	41,729	41,592	41,398	41,367	41,618	41,541	41,013	40,499	39,735	39,515
Variance %	94%	94%	95%	96%	96%	96%	95%	95%	97%	97%	99%	100%
Total Salary (£)	50,212,993	50,304,700	50,688,273	51,051,100	51,332,459	51,708,465	55,564,794	55,723,484	55,957,345	56,153,032	56,320,270	56,377,265
Prior Year	49,895,456	49,846,679	49,782,875	49,723,464	49,739,573	49,764,100	49,878,904	49,932,770	49,954,019	49,895,163	49,688,024	49,749,765
Variance %	101%	101%	102%	103%	103%	104%	111%	112%	112%	113%	113%	113%

Total Salary Trend



Headcount Analysis

