



Headcount and Salary Trend by Manager (Rolled Up)
 Rolling 12 month Summary
 To Financial Period 09 - 12

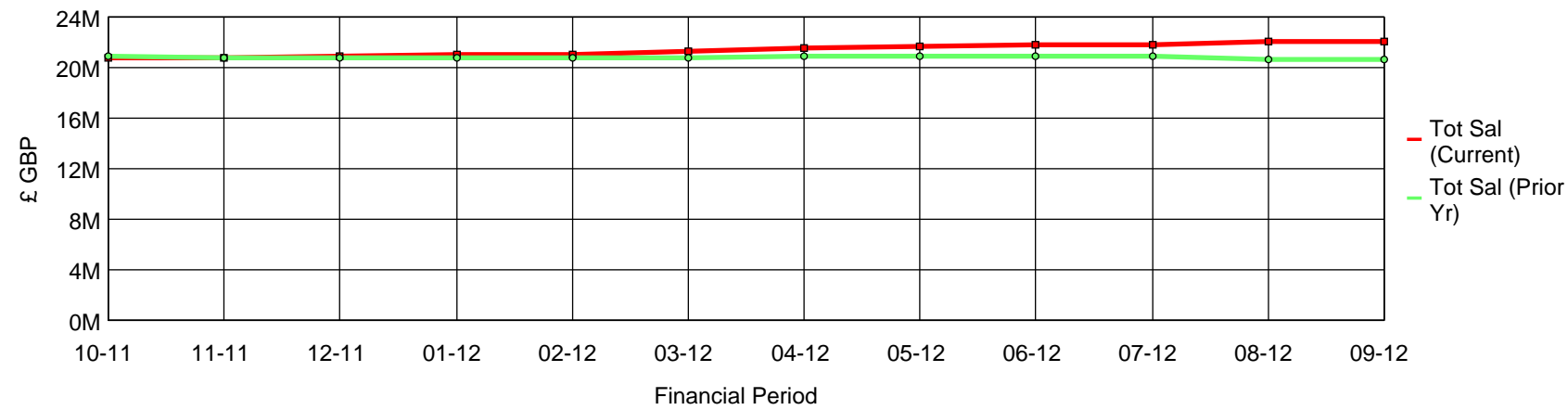


DEMO REPORT : DUMMY DATA

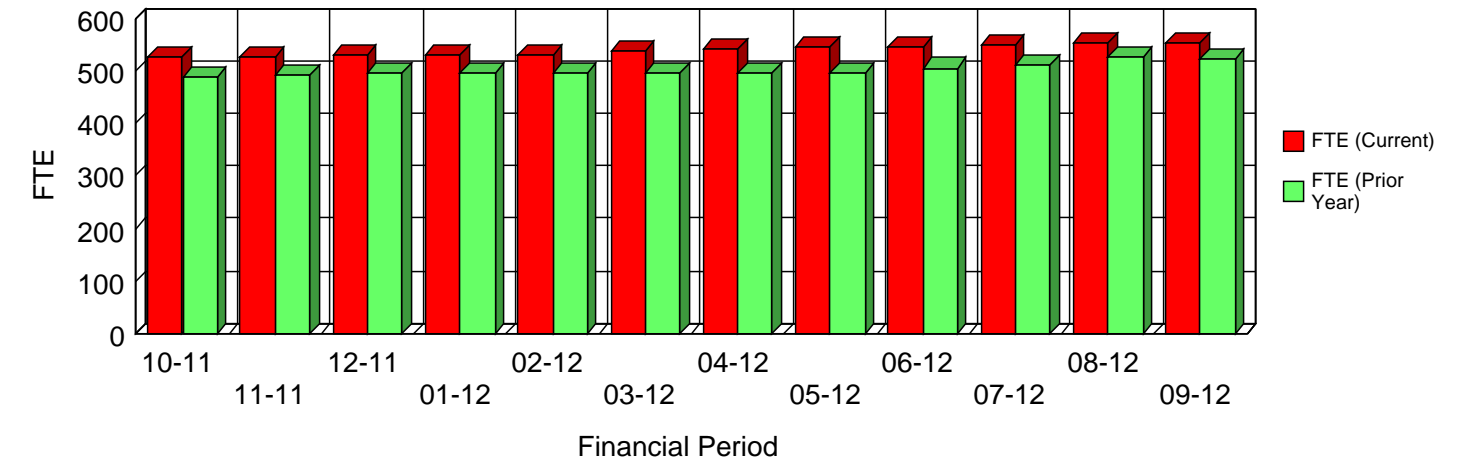
Manager Name **Mr. Gerald CARTWRIGHT - ERDG Office - ERDG : Grade6** email: gerald.cartwright@eugo.com 23 Chamomile Street
Hierarchy Position [Mr. Gerald Cartwright](#) London EC1 7TH
Tel. 0207 342 6754

Employee	Miss L.Xrojstx, ERDG Office - ERDG : Grade6											
FINANCIAL PERIOD	10 - 11	11 - 11	12 - 11	01 - 12	02 - 12	03 - 12	04 - 12	05 - 12	06 - 12	07 - 12	08 - 12	09 - 12
Headcount (FTE)	528.0	528.5	531.5	530.5	533.0	540.0	541.5	545.0	545.5	550.0	552.5	553.5
Prior Year	489.5	493.0	495.5	495.5	498.0	498.5	496.5	498.0	506.5	510.5	526.0	524.5
Variance %	108%	107%	107%	107%	107%	108%	109%	109%	108%	108%	105%	106%
Average FTE Salary (£)	39,408	39,384	39,371	39,564	39,563	39,510	39,813	39,714	39,918	39,739	39,823	39,854
Prior Year	42,603	42,257	42,044	42,014	41,751	41,737	42,050	41,923	41,287	40,929	39,278	39,359
Variance %	93%	93%	94%	94%	95%	95%	95%	95%	97%	97%	101%	101%
Total Salary(£)	20,807,248	20,814,643	20,925,866	20,988,507	21,087,075	21,335,562	21,558,501	21,644,267	21,775,089	21,856,674	22,002,440	22,059,435
Prior Year	20,854,027	20,832,569	20,832,953	20,817,734	20,791,934	20,805,996	20,877,860	20,877,860	20,911,942	20,894,253	20,660,184	20,643,542
Variance %	100%	100%	100%	101%	101%	103%	103%	104%	104%	105%	106%	107%

Total Salary Trend



Headcount Analysis





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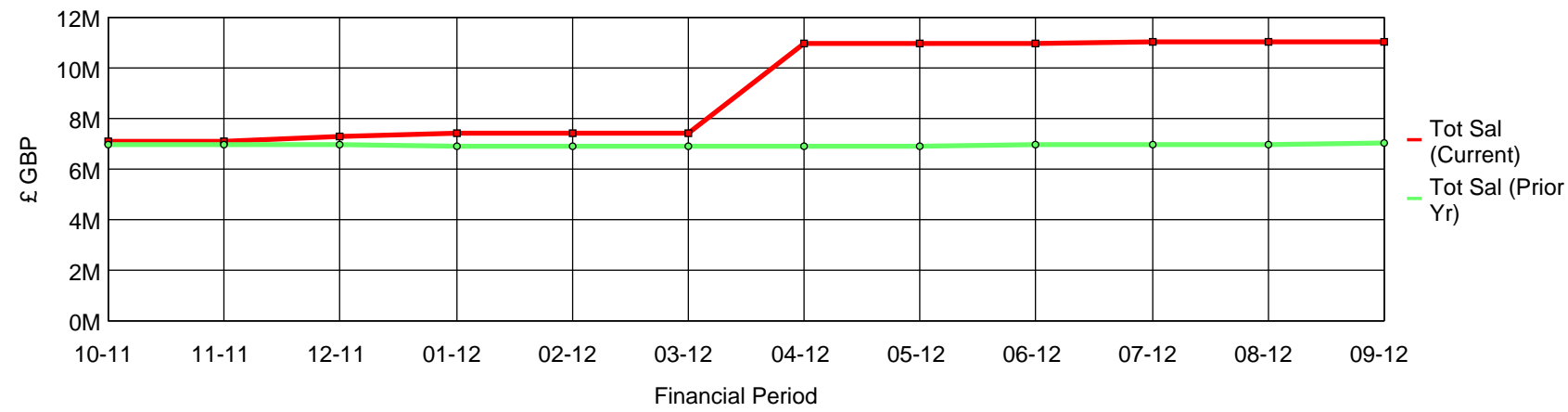
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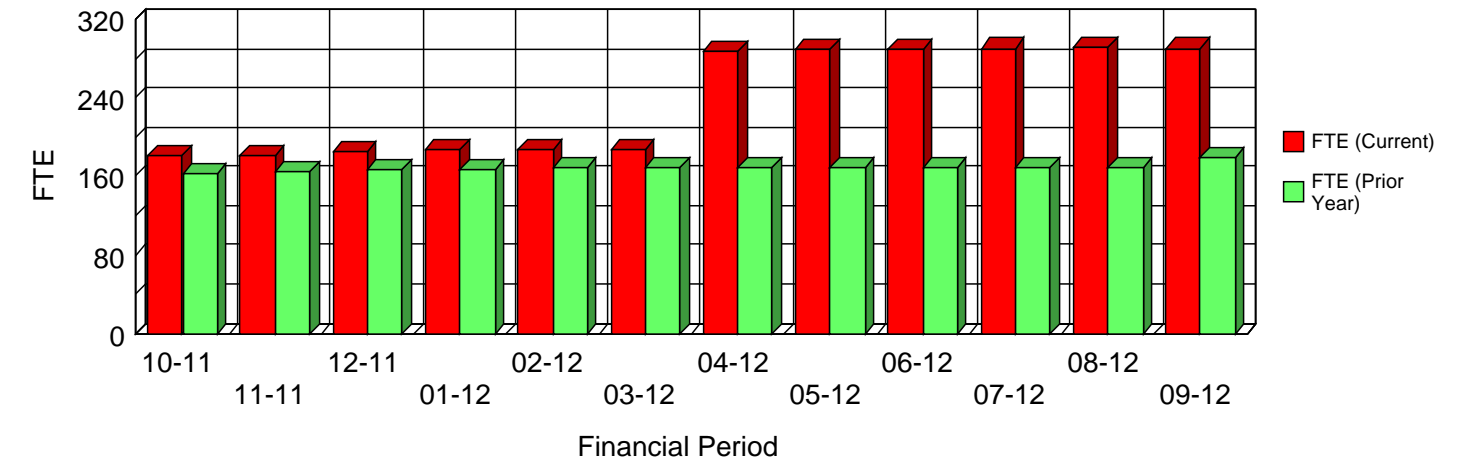
23 Chamomile Street
 London EC1 7TH
 Tel. 0207 342 6754

Employee	Mr. K.Ytzvgfrl, ERDG Office - ERDG : Grade6											
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)	180.5	182.0	185.5	186.5	187.5	187.5	288.0	289.5	289.5	290.5	291.5	290.5
Prior Year	163.5	165.0	166.5	167.5	168.5	168.5	168.0	169.0	169.5	169.0	169.5	179.5
Variance %	110%	110%	111%	111%	111%	111%	171%	171%	171%	172%	172%	162%
Average FTE Salary (£)	39,227	39,169	39,355	39,619	39,408	39,586	38,000	37,820	37,944	37,943	37,813	37,943
Prior Year	42,703	42,231	41,668	41,315	41,070	41,088	41,248	41,004	41,172	41,294	41,172	39,137
Variance %	92%	93%	94%	96%	96%	96%	92%	92%	92%	92%	92%	97%
Total Salary (£)	7,080,443	7,128,679	7,300,292	7,389,032	7,389,032	7,422,332	10,944,101	10,949,001	10,984,853	11,022,469	11,022,469	11,022,469
Prior Year	6,981,889	6,968,187	6,937,702	6,920,312	6,920,312	6,920,312	6,929,696	6,929,696	6,978,606	6,978,606	6,978,606	7,025,018
Variance %	101%	102%	105%	107%	107%	107%	158%	158%	157%	158%	158%	157%

Total Salary Trend



Headcount Analysis





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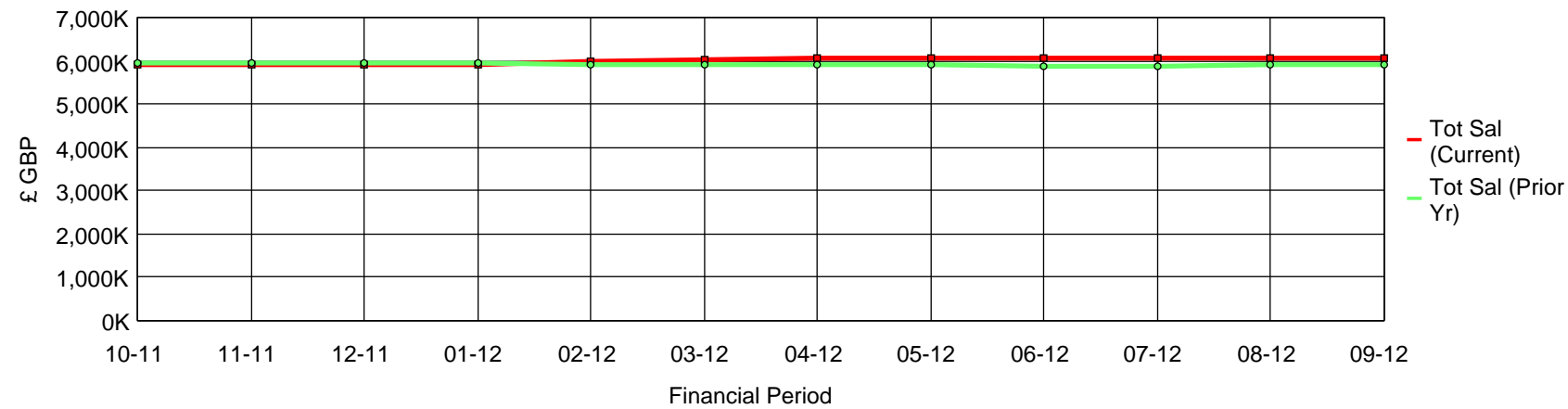
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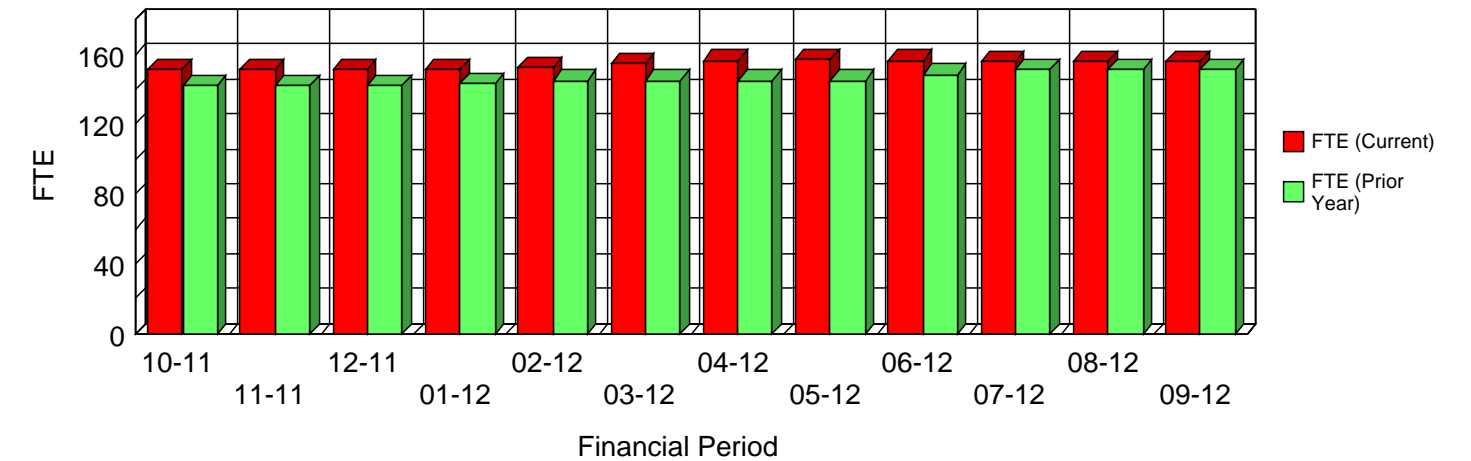
23 Chamomile Street
 London EC1 7TH
 Tel. 0207 342 6754

Employee	Miss I.Ogofcsb, ERDG Office - ERDG : Grade6											
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)	151.0	151.0	151.5	151.5	152.5	154.5	156.5	157.0	156.5	156.0	156.0	155.5
Prior Year	142.5	142.5	142.5	143.5	145.0	145.0	145.0	145.0	148.5	151.0	151.5	151.5
Variance %	106%	106%	106%	106%	105%	107%	108%	108%	105%	103%	103%	103%
Average FTE Salary (£)	39,075	39,075	38,946	38,946	39,178	39,032	38,832	38,708	38,832	38,935	38,938	39,063
Prior Year	41,750	41,750	41,750	41,329	40,801	40,801	40,856	40,856	39,481	38,966	38,885	38,885
Variance %	94%	94%	93%	94%	96%	96%	95%	95%	98%	100%	100%	100%
Total Salary(£)	5,900,285	5,900,285	5,900,285	5,900,285	5,974,616	6,030,492	6,077,201	6,077,201	6,077,201	6,073,822	6,074,330	6,074,330
Prior Year	5,949,415	5,949,415	5,949,415	5,930,645	5,916,123	5,916,123	5,924,088	5,924,088	5,862,947	5,883,855	5,891,104	5,891,104
Variance %	99%	99%	99%	99%	101%	102%	103%	103%	104%	103%	103%	103%

Total Salary Trend



Headcount Analysis





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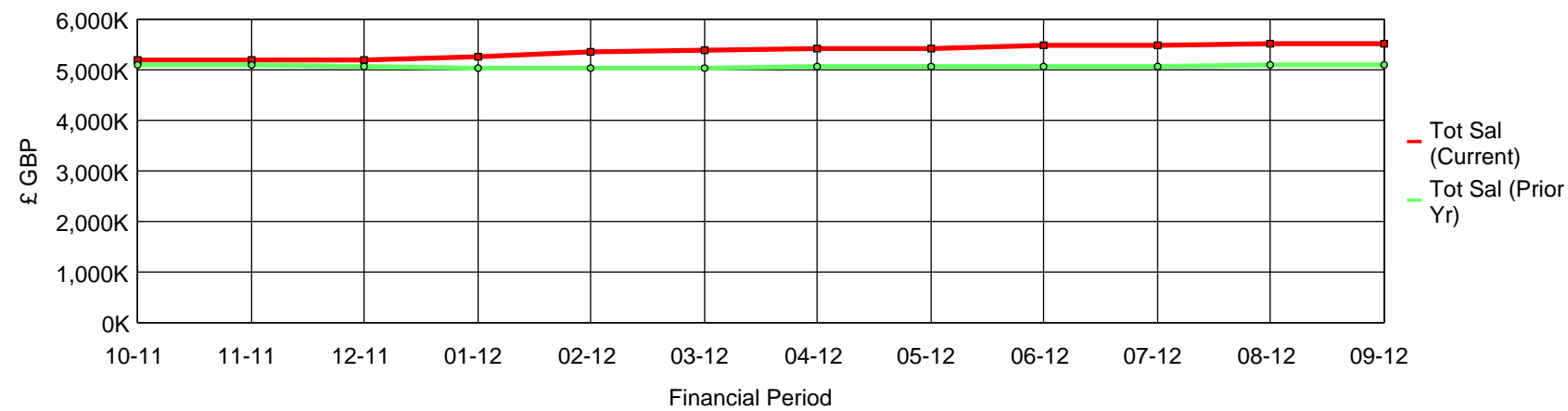
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Hierarchy Position [Mr. Gerald Cartwright](#)

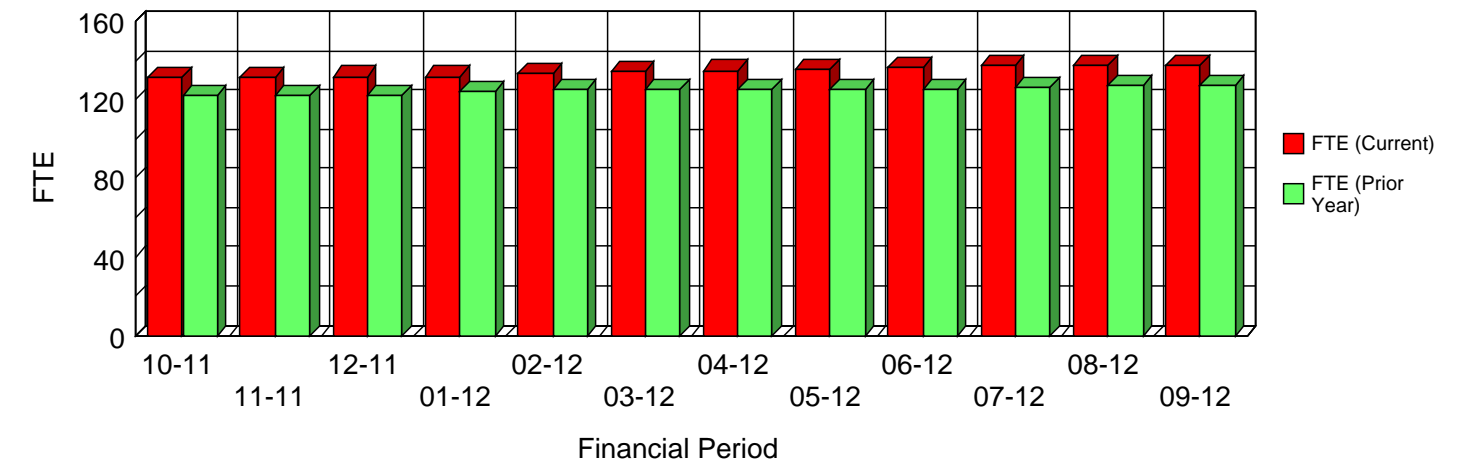
23 Chamomile Street
 London EC1 7TH
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Employee	Mr. B.Pdpgf, ERDG Office - ERDG : Grade6											
FINANCIAL PERIOD	<u>10 - 11</u>	<u>11 - 11</u>	<u>12 - 11</u>	<u>01 - 12</u>	<u>02 - 12</u>	<u>03 - 12</u>	<u>04 - 12</u>	<u>05 - 12</u>	<u>06 - 12</u>	<u>07 - 12</u>	<u>08 - 12</u>	<u>09 - 12</u>
Headcount (FTE)	131.5	131.5	132.0	132.0	133.5	134.5	135.0	135.5	136.5	137.5	138.0	137.5
Prior Year	122.0	122.5	122.5	124.0	125.0	125.5	125.0	125.0	125.0	126.5	127.0	127.0
Variance %	108%	107%	108%	106%	107%	107%	108%	108%	109%	109%	109%	108%
Average FTE Salary (£)	39,424	39,424	39,418	39,753	40,119	40,086	40,191	40,043	40,243	39,950	39,937	40,082
Prior Year	41,868	41,669	41,314	40,522	40,289	40,161	40,399	40,423	40,423	40,117	40,114	40,114
Variance %	94%	95%	95%	98%	100%	100%	99%	99%	100%	100%	100%	100%
Total Salary(£)	5,184,298	5,184,298	5,203,160	5,247,424	5,355,884	5,391,581	5,425,783	5,425,783	5,493,127	5,493,127	5,511,295	5,511,295
Prior Year	5,107,920	5,104,449	5,060,998	5,024,767	5,036,128	5,040,148	5,049,859	5,052,902	5,052,902	5,074,855	5,094,537	5,094,537
Variance %	101%	102%	103%	104%	106%	107%	107%	107%	109%	108%	108%	108%

Total Salary Trend



Headcount Analysis





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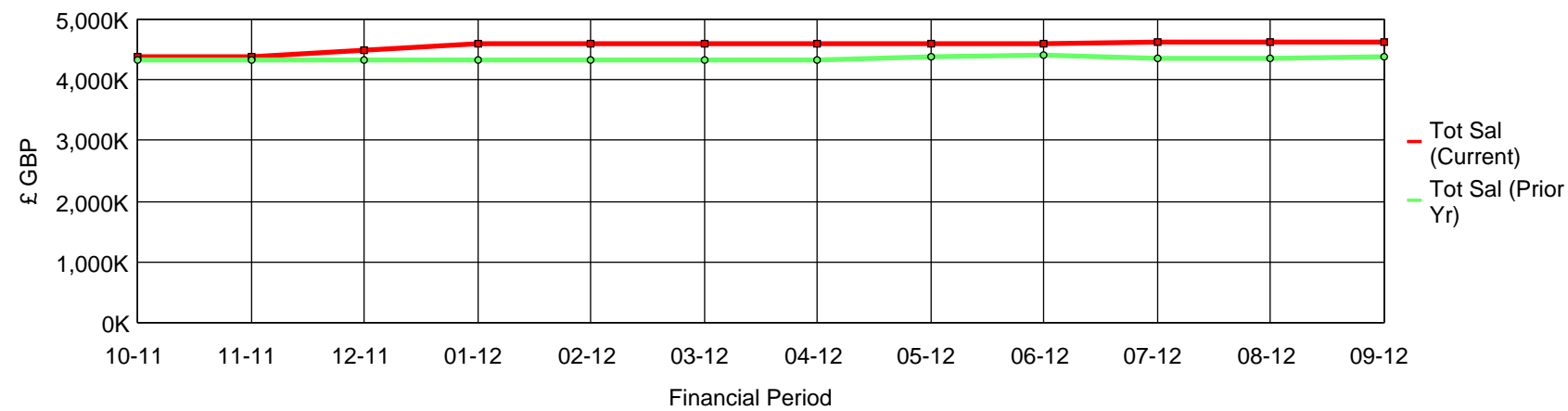
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Hierarchy Position [Mr. Gerald Cartwright](#)

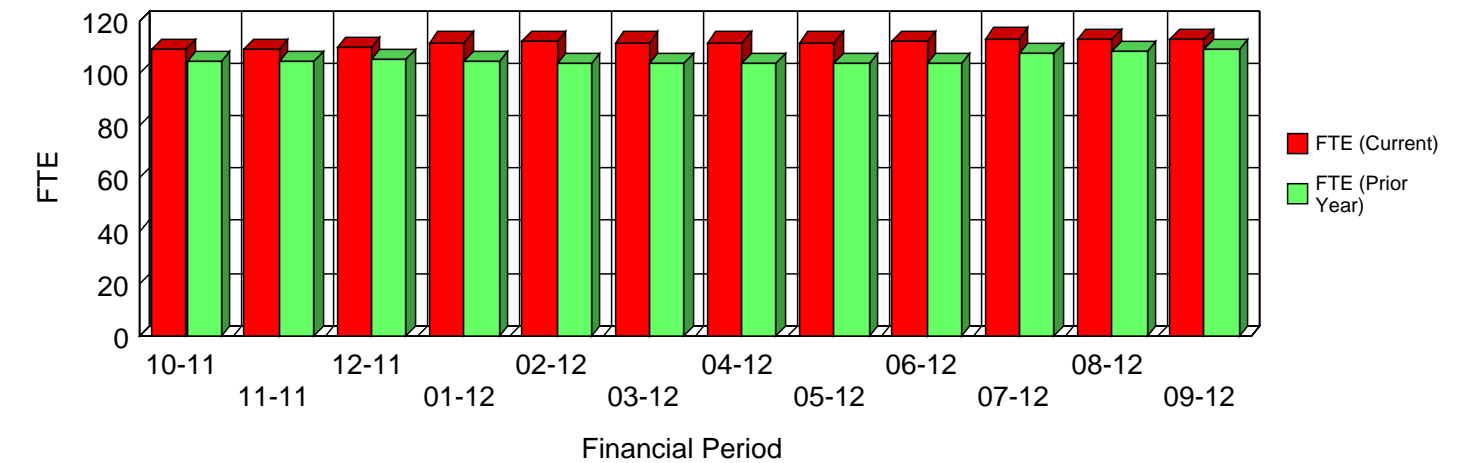
23 Chamomile Street
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 Tel. 0207 342 6754

Employee	Mr. S.Bcfhdoas, ERDG Office - ERDG : Grade6											
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)	109.5	109.0	110.0	112.0	112.5	112.0	112.0	112.0	112.5	113.5	113.0	113.0
Prior Year	104.5	104.5	105.5	105.0	104.0	104.0	104.0	104.0	104.0	108.0	108.5	109.0
Variance %	105%	104%	104%	107%	108%	108%	108%	108%	108%	105%	104%	104%
Average FTE Salary (£)	40,132	40,316	40,694	40,978	40,796	40,978	41,074	41,074	40,863	40,737	40,942	40,942
Prior Year	41,443	41,299	40,970	41,165	41,606	41,638	41,727	42,216	42,273	40,393	40,207	40,316
Variance %	97%	98%	99%	100%	98%	98%	98%	97%	97%	101%	102%	102%
Total Salary(£)	4,394,433	4,394,433	4,476,308	4,589,564	4,589,564	4,589,564	4,600,309	4,600,309	4,597,035	4,623,657	4,626,452	4,626,452
Prior Year	4,330,795	4,315,718	4,322,283	4,322,283	4,326,989	4,330,386	4,339,625	4,390,447	4,396,437	4,362,462	4,362,462	4,394,433
Variance %	101%	102%	104%	106%	106%	106%	106%	105%	105%	106%	106%	105%

Total Salary Trend



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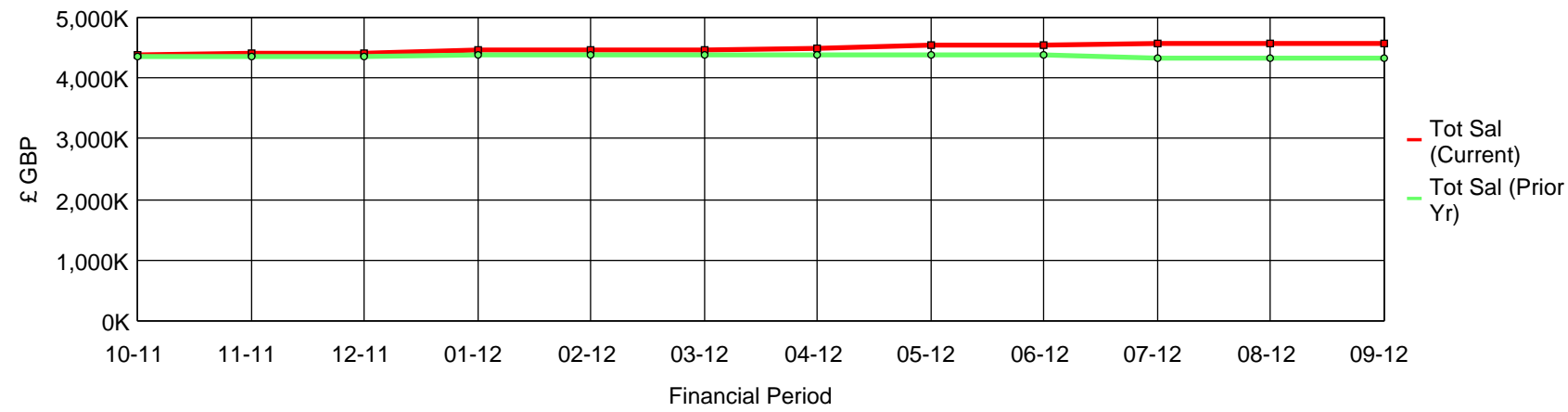
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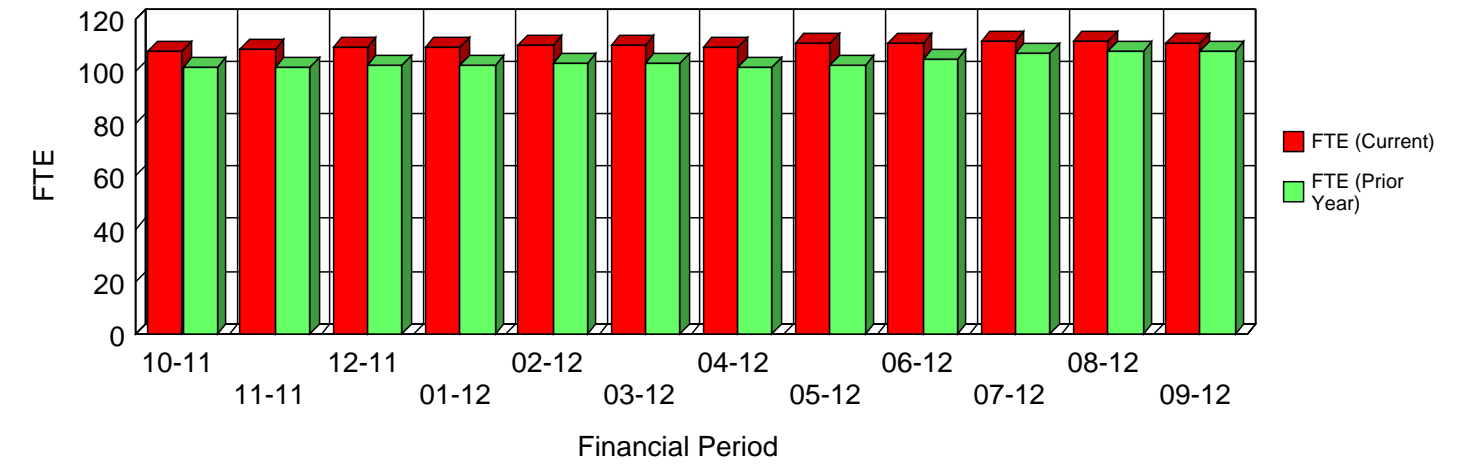
23 Chamomile Street
 London EC1 7TH
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Employee	Mr. W.Qdsaqfls, ERDG Office - ERDG : Grade6											
FINANCIAL PERIOD	<u>10 - 11</u>	<u>11 - 11</u>	<u>12 - 11</u>	<u>01 - 12</u>	<u>02 - 12</u>	<u>03 - 12</u>	<u>04 - 12</u>	<u>05 - 12</u>	<u>06 - 12</u>	<u>07 - 12</u>	<u>08 - 12</u>	<u>09 - 12</u>
Headcount (FTE)	108.0	108.5	109.5	109.5	110.0	110.0	109.5	110.5	110.5	111.5	111.5	111.0
Prior Year	101.5	102.0	102.5	102.5	103.0	103.0	102.0	102.5	104.5	107.0	107.5	107.5
Variance %	106%	106%	107%	107%	107%	107%	107%	108%	106%	104%	104%	103%
Average FTE Salary (£)	40,516	40,661	40,290	40,783	40,597	40,597	40,921	41,167	41,167	41,036	41,036	41,221
Prior Year	42,795	42,634	42,383	42,658	42,451	42,451	42,923	42,713	41,809	40,440	40,252	40,252
Variance %	95%	95%	95%	96%	96%	96%	95%	96%	98%	101%	102%	102%
Total Salary (£)	4,375,692	4,411,767	4,411,767	4,465,694	4,465,694	4,465,694	4,480,903	4,548,927	4,548,927	4,575,549	4,575,549	4,575,549
Prior Year	4,343,730	4,348,660	4,344,238	4,372,437	4,372,437	4,372,437	4,378,103	4,378,103	4,369,029	4,327,112	4,327,112	4,327,112
Variance %	101%	101%	102%	102%	102%	102%	102%	104%	104%	106%	106%	106%

Total Salary Trend



Headcount Analysis





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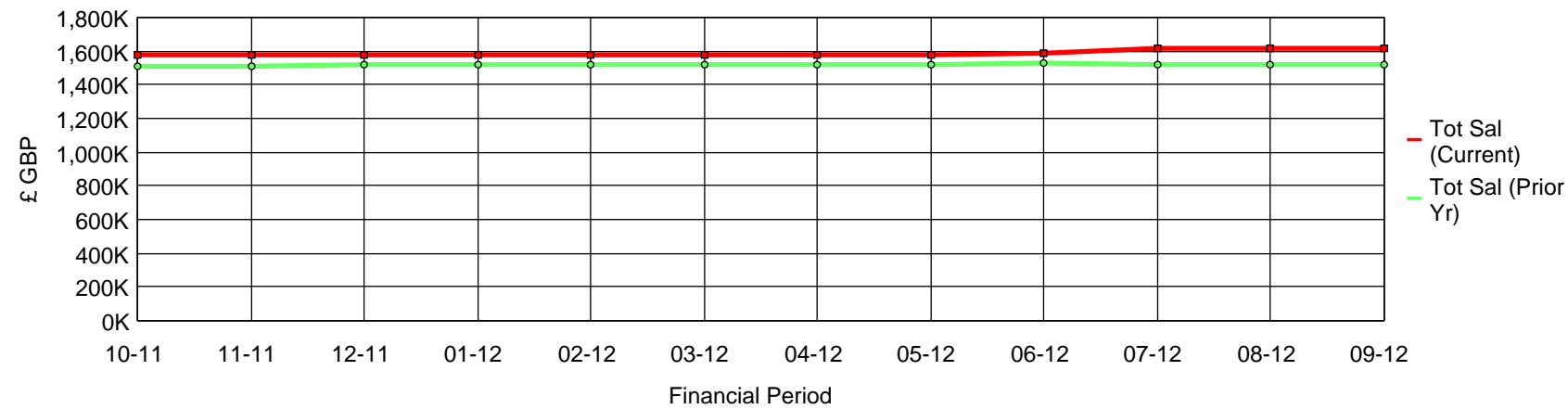
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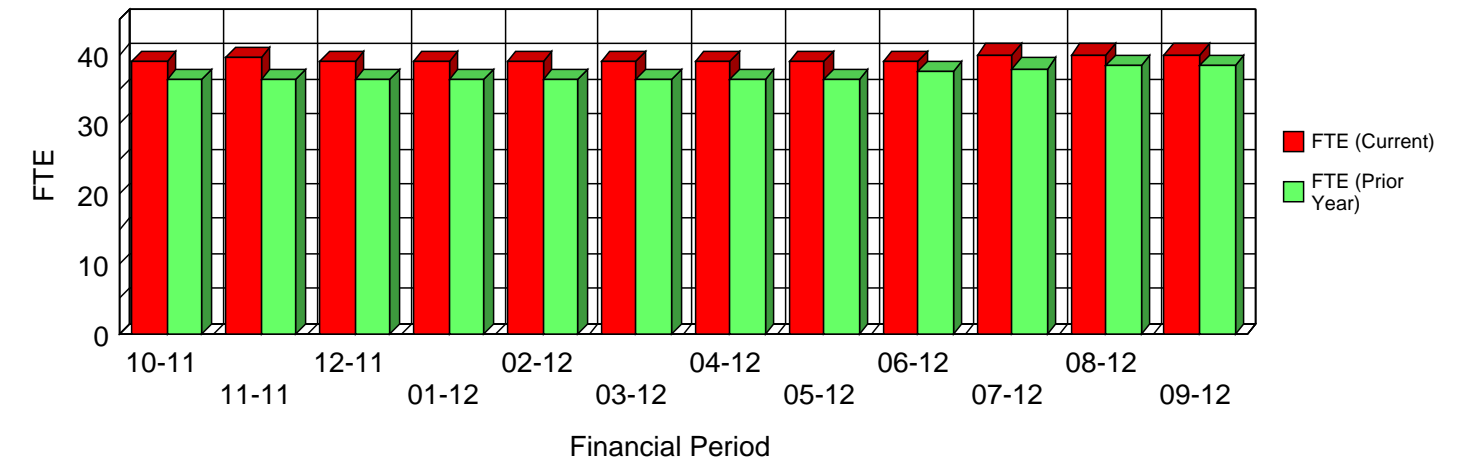
23 Chamomile Street
 London EC1 7TH
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Employee	Mr. R.Qxiajy, ERDG Office - ERDG : Grade6											
FINANCIAL PERIOD	<u>10 - 11</u>	<u>11 - 11</u>	<u>12 - 11</u>	<u>01 - 12</u>	<u>02 - 12</u>	<u>03 - 12</u>	<u>04 - 12</u>	<u>05 - 12</u>	<u>06 - 12</u>	<u>07 - 12</u>	<u>08 - 12</u>	<u>09 - 12</u>
Headcount (FTE)	39.0	39.5	39.0	39.0	39.0	39.0	39.0	39.0	39.0	40.0	40.0	40.0
Prior Year	36.5	36.5	36.5	36.5	36.5	36.5	36.5	36.5	37.5	38.0	38.5	38.5
Variance %	107%	108%	107%	107%	107%	107%	107%	107%	104%	105%	104%	104%
Average FTE Salary (£)	40,551	40,038	40,551	40,551	40,551	40,551	40,571	40,571	40,651	40,300	40,300	40,300
Prior Year	41,402	41,402	41,610	41,610	41,610	41,610	41,711	41,711	40,665	39,916	39,397	39,397
Variance %	98%	97%	97%	97%	97%	97%	97%	97%	100%	101%	102%	102%
Total Salary(£)	1,581,504	1,581,504	1,581,504	1,581,504	1,581,504	1,581,504	1,582,258	1,582,258	1,585,374	1,611,996	1,611,996	1,611,996
Prior Year	1,511,171	1,511,171	1,518,776	1,518,776	1,518,776	1,518,776	1,522,454	1,522,454	1,524,935	1,516,798	1,516,798	1,516,798
Variance %	105%	105%	104%	104%	104%	104%	104%	104%	104%	106%	106%	106%

Total Salary Trend



Headcount Analysis





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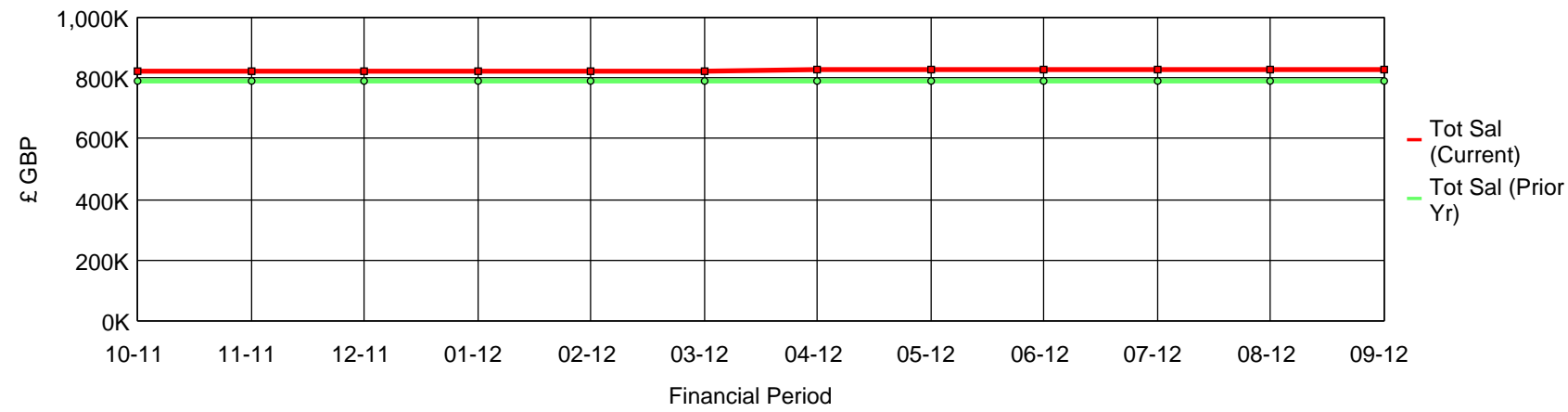
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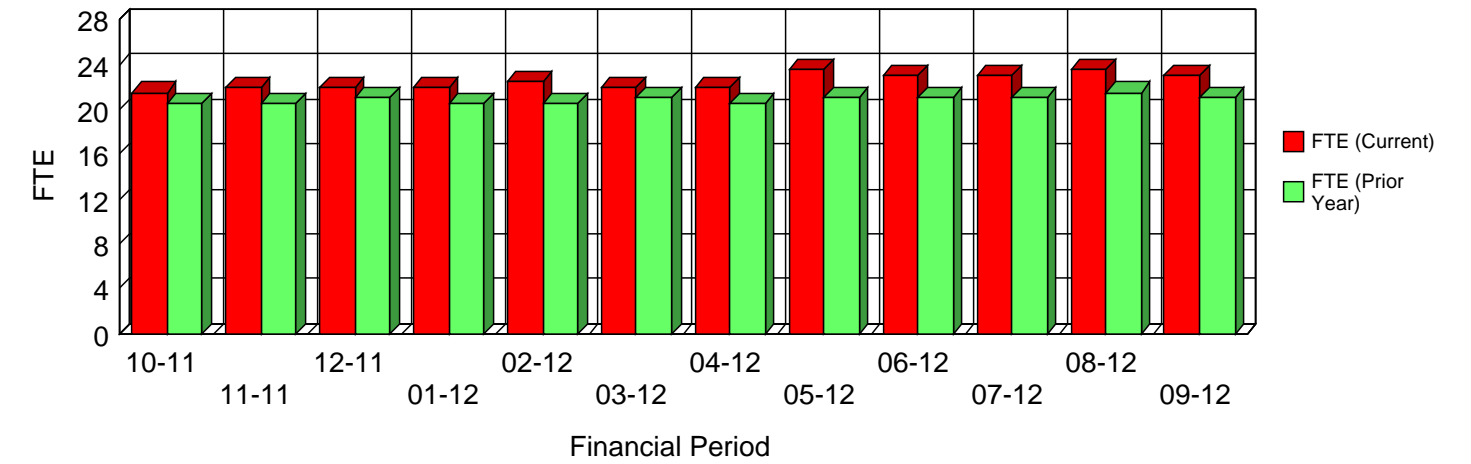
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Employee	Mr. W.Xsyzvp, ERDG Office - ERDG : Grade6											
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Headcount (FTE)	21.5	22.0	22.0	22.0	22.5	22.0	22.0	23.5	23.0	23.0	23.5	23.0
Prior Year	20.5	20.5	21.0	20.5	20.5	21.0	20.5	21.0	21.0	21.0	21.5	21.0
Variance %	105%	107%	105%	107%	110%	105%	107%	112%	110%	110%	109%	110%
Average FTE Salary (£)	38,143	37,276	37,276	37,276	36,448	37,396	37,578	35,180	35,944	35,944	35,180	35,944
Prior Year	38,432	38,432	37,517	38,432	38,432	37,517	38,449	37,533	37,533	37,533	36,660	37,533
Variance %	99%	97%	99%	97%	95%	100%	98%	94%	96%	96%	96%	96%
Total Salary (£)	820,071	820,071	820,071	820,071	820,071	822,716	826,719	826,719	826,719	826,719	826,719	826,719
Prior Year	787,853	787,853	787,853	787,853	787,853	787,853	788,200	788,200	788,200	788,200	788,200	788,200
Variance %	104%	104%	104%	104%	104%	104%	105%	105%	105%	105%	105%	105%

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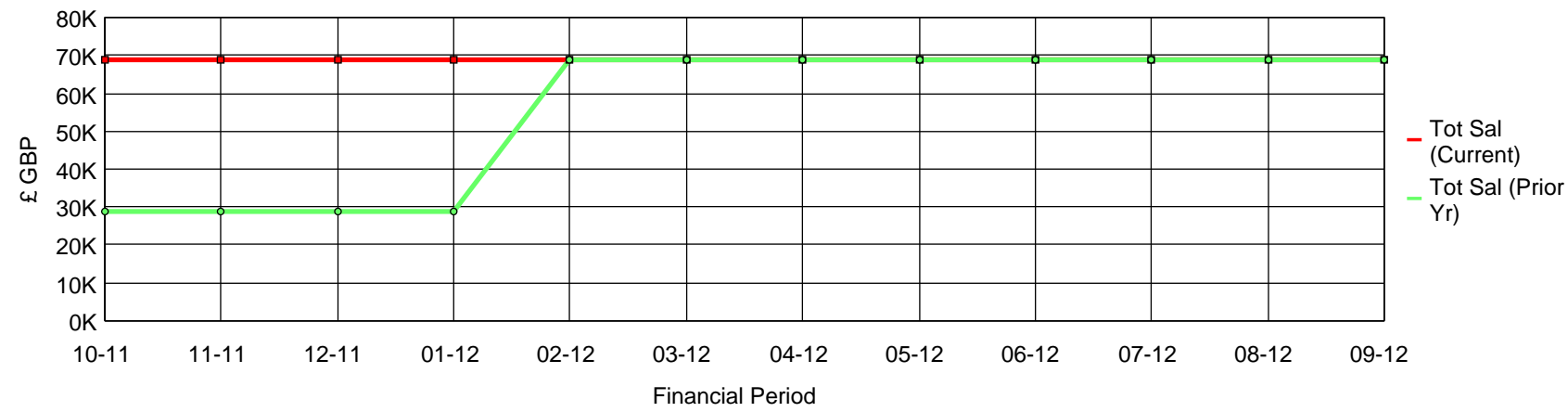
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Employee	Mr. T.Oyivf, ERDG Office - ERDG : Grade6											
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Headcount (FTE)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Prior Year	0.0	0.0	0.0	0.0	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Variance %	0%	0%	0%	0%	200%	100%	100%	100%	100%	100%	100%	100%
Average FTE Salary (£)	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020
Prior Year	14,328	14,328	14,328	14,328	138,040	69,020	69,020	69,020	69,020	69,020	69,020	69,020
Variance %	482%	482%	482%	482%	50%	100%	100%	100%	100%	100%	100%	100%
Total Salary (£)	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020
Prior Year	28,656	28,656	28,656	28,656	69,020	69,020	69,020	69,020	69,020	69,020	69,020	69,020
Variance %	241%	241%	241%	241%	100%	100%	100%	100%	100%	100%	100%	100%

Total Salary Trend



Headcount Analysis

