

Note: Includes Billed Hours Only

Systems In Design
Productivity Budget Variance by Staff
 1/1/1900 To 6/12/2006

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
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Brown, Robert (RSB)**Hours Billed vs. Hours Budgeted**

Actual Hours	5	2	7	48	0	0	0	0	0	0	0	0	62
Budgeted Hours	43	43	43	43	43	43							260
Monthly Variance	(38)	(42)	(36)	5	(43)	(43)							(198)
Cumulative Variance	(38)	(80)	(117)	(112)	(155)	(198)							

Revenue Billed vs. Revenue Budgeted

Actual Billed Revenue	875	203	937	4,338	0	0	0	0	0	0	0	0	6,352
Budgeted Revenue	4,333	4,333	4,333	4,333	4,333	4,333							26,000
Monthly Variance	(3,458)	(4,131)	(3,397)	5	(4,333)	(4,333)							(19,648)
Cumulative Variance	(3,458)	(7,589)	(10,986)	(10,981)	(15,314)	(19,648)							

Employee Cost vs. Revenue Billed

Employee Cost	0	0	0	0	0	0							0
Monthly Variance	875	203	937	4,338									
Cumulative Variance	875	1,078	2,014	6,352	6,352	6,352							