

## Key Performance Indicators - Administration / HRM

### July to March - In the 2013 Financial Year

Division	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
<b>Business 1</b>													
Administration	4,307.70	4,307.70	4,307.70	6,461.55	4,307.70	4,307.70	4,307.70	9,576.94	3,846.16				<b>45,730.85</b>
Deliveries	-	-	-	-	2,942.30	3,112.50	1,300.00	3,900.00	-				<b>11,254.80</b>
Logistics	-	-	-	-	-	-	-	-	-				-
Manager	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00	5,000.00	5,750.00	9,500.00				<b>52,750.00</b>
Marketing	5,384.62	6,730.77	5,384.62	8,076.93	5,384.62	5,615.39	5,846.16	5,846.16	5,846.16				<b>54,115.43</b>
Production	8,948.22	9,514.48	11,461.54	21,519.24	14,346.16	14,346.16	14,346.16	13,975.01	13,961.54				<b>122,418.51</b>
Projects	2,651.00	4,059.00	4,559.50	6,923.07	4,615.38	4,615.38	4,615.38	4,615.38	4,615.38				<b>41,269.47</b>
Sales	-	-	-	-	-	-	-	-	-				-
<b>Total</b>	<b>26,291.54</b>	<b>29,611.95</b>	<b>30,713.36</b>	<b>50,480.79</b>	<b>36,596.16</b>	<b>36,997.13</b>	<b>35,415.40</b>	<b>43,663.49</b>	<b>37,769.24</b>	-	-	-	<b>327,539.06</b>

<b>Business 2</b>													
Administration	1,800.00	2,700.00	1,940.40	1,893.60	1,800.00	1,800.00	2,880.00	1,710.00	1,800.00				<b>18,324.00</b>
Deliveries	-	-	-	-	-	-	-	-	-				-
Logistics	4,615.38	6,923.07	4,615.38	4,615.38	4,615.38	4,615.38	6,923.07	4,258.51	4,615.38				<b>45,796.93</b>
Manager	4,975.00	7,737.50	5,457.50	5,070.00	5,462.50	5,487.50	7,812.50	4,912.50	4,450.00				<b>51,365.00</b>
Marketing	-	-	-	-	-	-	-	-	-				-
Production	-	-	-	2,870.00	930.00	1,430.00	1,200.00	760.00	710.00				<b>7,900.00</b>
Projects	5,615.38	8,323.07	5,365.38	5,565.38	5,615.38	5,565.38	7,623.07	5,284.61	5,284.61				<b>54,242.26</b>
Sales	-	-	-	-	-	-	-	-	-				-
<b>Total</b>	<b>17,005.76</b>	<b>25,683.64</b>	<b>17,378.66</b>	<b>20,014.36</b>	<b>18,423.26</b>	<b>18,898.26</b>	<b>26,438.64</b>	<b>16,925.62</b>	<b>16,859.99</b>	-	-	-	<b>177,628.19</b>