

Usmania-Tech-Pvt.Ltd

Departmental Performance Report

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Departmental Performance Report

Team-level breakdown for **Usmania-Tech-Pvt.Ltd** across all active departments.

Department Summary

Department	Headcount	Actual Payroll	Budget	Variance (\$)	Variance (%)
Sales	2	\$192,000	\$100,000	\$-92,000	-92.0%
Marketing	2	\$146,000	\$100,000	\$-46,000	-46.0%
Operations	2	\$160,000	\$100,000	\$-60,000	-60.0%
Finance	2	\$134,000	\$100,000	\$-34,000	-34.0%
HR	2	\$123,000	\$100,000	\$-23,000	-23.0%
IT	5	\$478,000	\$100,000	\$-378,000	-378.0%

Salary Distribution

Company-wide average salary is **\$82,200**. Total payroll represents approximately **1.2%** of annual revenue.

Department Recommendations

- Sales: Over budget by 92.0%. Freeze non-essential hiring.
- Marketing: Over budget by 46.0%. Freeze non-essential hiring.
- Operations: Over budget by 60.0%. Freeze non-essential hiring.
- Finance: Over budget by 34.0%. Freeze non-essential hiring.
- HR: Over budget by 23.0%. Freeze non-essential hiring.
- IT: Over budget by 378.0%. Freeze non-essential hiring.