PROJECT 03 / FINANCIAL & COST ANALYSIS

Understanding the cost of capacity

BUSINESS QUESTION

What operational decisions explain budget variance and avoidable overtime?

SAMPLE PROJECT CONCEPT

Separate volume, rate, mix and overtime drivers in a simple illustrative cost bridge.

ANALYTICAL APPROACH

Compare budget versus actual staffing costs, segment by business unit and time, and test opportunities under clear assumptions.

DECISION VALUE

Transparent explanations of cost movements and better-informed staffing trade-offs.

RELEVANT TOOLS

Excel financial modeling, variance analysis, scenario planning

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