

Sales

Quarterly

Annual

Quarterly Projected Headcount

Sales



Quarterly Projected Sales (000)

Sales



No. of Critical Job Roles Open

Score

Q4 2009



Recruitment Source Ratio



Internal External

Recruitment Turnaround



Recruitment Turnaround Time Time to Full Productivity

Job Function	Salary 2008	Salary 2009	Headcount 2008	Headcount 2009	Headcount 2010	Sales 2008	Sales 2009
Finance	180	180	80	10%	88	142,488	174,802
Sales	260	308	41	10%	45	11,431	13,429
Operations	85	89	418	10%	458	37,398	43,880
IT	120	131	392	10%	431	49,031	62,180
Marketing	110	120	310	10%	342	33,820	49,248
Management	90	94	312	-24%	289	33,821	35,375
Total			2,763			361,813	
Target					1,000		400,000

Planning of Annual Recruitment Demand

Year	Q1	Q2	Q3	Q4	Total
2008	27%	28%	27%	22%	100%
2009	25%	25%	25%	25%	100%

Ann Salary Increase

4.3%

Sap Crystal Dashboard Designer User Manual

Sudipa DuttaRoy



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