

CAPP * Computer Aided Profit Plan
For Design Firm Financial Control
Profit Plan

	A	B	C	D	E	F
4		Annual	Monthly	Annual	Monthly	
5	Time Analysis 2012	Dollars	Dollars	Hours	Hours	FTE
6	Technical direct	606,306	50,525	22,568	1,881	10.77
7	Technical indirect	150,140	12,512	5,208	434	2.48
8	Technical indirect PTO	69,718	5,810	2,592	216	1.24
9	Total technical	826,164	68,847	30,368	2,531	14.49
10	Non-technical indirect	406,255	33,855	8,112	676	3.87
11	Non-technical indirect PTO	14,521	1,210	576	48	0.27
12	Total nontechnical	420,776	35,065	8,688	724	4.15
13	Total technical and nontechnical	1,246,940	103,912	39,056	3,255	18.63
14	Total technical and nontechnical PTO	84,239	7,020	3,168	264	1.51
15	Total less PTO	1,162,701	96,892	35,888	2,991	17.12
16						
17	Standard hours			2,096.0	174.7	
18						
19	Ratio: Technical/Nontechnical	1.96	1.96	3.50	3.50	3.50
21	Utilization Rates:	Dollars	Dollars	Hours	Hours	
22	Firmwide	48.62%	48.62%	57.78%	57.78%	
23	Firmwide less PTO	52.15%	52.15%	62.88%	62.88%	
24	Technical only	73.39%	73.39%	74.32%	74.32%	
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