

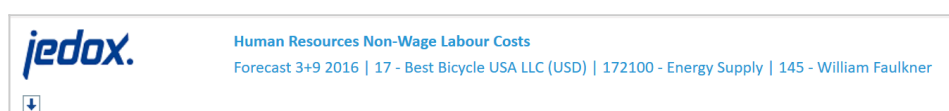
Human Resources Non-Wage Labour Costs Report

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This report shows data and information for non-wage labour costs for several planning versions, such as Budget and Forecast. The data is stored in the [Personnel Costs](#) cube.

Report Heading

The screenshot below shows the heading area of the Human Resources Non-Wage Labour Costs report. The report heading updates dynamically as various reporting options are selected. The logo can be changed in Administration; see [Configuring Design Elements](#) for more on report design.




The heading area of the report displays the following fields:


Field	Description	Implementation
Title	Name of the report	Name of the report in Report Designer
Subtitle	Current PoV selection	Localized subtitle will update as PoV selections are made
Arrow 	Show/hide PoV widget	Click on the arrow to display or hide point-of-view selections

Point of View (PoV) Options

The content of the report can be customized using the PoV options, which can be viewed by clicking the blue arrow at the top of the

report. 

This report uses a cascading logic. The selection made in the Legal Entity combobox influences the displayed results of the Cost Center combobox which in turn influences the content of the Employee combobox.

	Version	Forecast 3+9	▼
	Year	2016	▼
	Legal Entity	17 - Best Bicycle USA LLC	▼
	Cost Center	172100 - Energy Supply	▼
	Employee	145 - William Faulkner	▼
	Comparison Version	Forecast 6+6	▼

The available options are described below:

PoV Option	Description	Implementation
Version (combobox)	Select a planning version.	Version dimension, filter for Stylesheet attribute equals BI or FC
Year (combobox)	Select a reporting period.	Elements matching the pattern yyyy or F/yyyy of Month dimension
Legal Entity (combobox)	Select one single legal entity or any consolidated element.	Elements of Legal Entity dimension with a value in the Currency attribute
Cost Center (combobox)	Select one single cost center or any consolidated element.	Cost Center dimension. Data filter factors the following elements: <ul style="list-style-type: none"> • element of Version dimension related to settings in Version combobox • element of Month dimension related to settings in Year combobox • elements of Legal Entity dimension related to selected value in Legal Entity combobox • value for slice operator <> 0
Employee (combobox)	Select one single employee or any consolidated element.	Employee dimension. Data filter factors the following elements: <ul style="list-style-type: none"> • Element of Version dimension related to settings in Version combobox • Element of Month dimension related to settings in Year combobox • Element of Cost Center dimension related to settings in Cost Center combobox • elements of Legal Entity dimension related to selected value in Legal Entity combobox • value for slice operator <> 0
Comparison Version (combobox)	Select one forecast for comparison (or no forecast).	Version dimension, filter for Stylesheet attribute equals BI and FC

Report Columns and Rows

The columns and rows displayed in the report depend on the selections made in the PoV area. The screenshot below shows a report with Comparison Forecast 6+6 selected.

	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016	ΔFC 6+6%
FTE	1	1	1	1	1	1	1	1	-50.0%
Wages and Salaries	122,000	122,000	122,000	122,000	122,000	122,000	122,000	1,104,000	-98.9%
Health and Long-Term Insurance	10,157	10,157	10,157	10,157	10,157	10,157	10,157	91,908	-100.0%
Unemployment Insurance	1,830	1,830	1,830	1,830	1,830	1,830	1,830	16,560	-100.0%
Retirement Plan	11,529	11,529	11,529	11,529	11,529	11,529	11,529	104,328	-100.0%
Professional Association Fee	5	5	5	5	5	5	5	54	-50.0%
Social Insurance	23,520	23,520	23,520	23,520	23,520	23,520	23,520	212,850	-100.0%
Other Non-Wage Labour Costs	0	0	0	0	0	0	0	0	0
Company Car	0	0	0	0	0	0	0	0	0
Car Allowance	0	0	0	0	0	0	0	0	0
Railway Card	0	0	0	0	0	0	0	0	0
Voluntary Social Expenses	0	0	0	0	0	0	0	0	0
Other Personnel Costs	0	0	0	0	0	0	0	0	0
Personnel Costs	132,157	132,157	132,157	132,157	132,157	132,157	132,157	1,195,908	-1

Below are descriptions of the columns and rows in the Human Resources Non-Wage Labour Costs.

Field	Description	Implementation
Row label (personnel costs measure)	Personnel costs measure shown as localized name	Some preselected elements from the Personnel Costs measure dimension are implemented in this report; rows for wages and salaries are only readable. Preselected elements are <ul style="list-style-type: none"> • FTE • Wages and Salaries • Personnel Costs • descendants of Social Insurance • descendants of Other Personnel Costs Data entry is possible for Non-wage labour costs.
Area visualization of version	Fill and border style for version	Stylesheet attribute of Version dimension
BU FC x+y	Comparison Version selection	Displays the element selected in Comparison Version combobox; if "None" is selected, this column does not appear. Displays the element selected in Version combobox
MMM	Displays measure values during year	Elements of Month dimension related to selection in Month combobox
yyyy	Displays measure values for end of year	Element of Month dimension related to selection in Month combobox
ΔBU%	Percentage change of selected Version to the selected Comparison Version	Comparison Version (combobox) - Version (combobox) / Version (combobox)
ΔFC x+y%		




Cell Locking

For all planning reports, data entry is only possible when a single legal entity, a single cost center and a single employee are selected. Cell locking prevents the entry of data in fields that draw on multiple sources.

Every account in the [Personnel Costs measure](#) dimension contains the [PCalculation](#) attribute, which defines the rule that is implemented on the element. When this attribute is populated, cell locking is activated in the planning reports and data cannot be entered.

For example, in the first screenshot below, the **Wage** element contains information for **PCalculation**. Thus, the planning report will NOT allow values to be written to the database.

Element	Name	PCalculation
Hourly Rate	Hourly Rate	B:[Personnel Costs_measure] * IF (RIGHT(1/Month,2) == "00",B:[Personnel Costs_measure] * 12, B:[Personnel Costs_measure] * 12 / YEAR)
Wage	Wage	B:[Personnel Costs_measure] * Hours * IF (RIGHT(1/Month,2) == "00",B:[Personnel Costs_measure] * Hourly Rate, B:[Personnel Costs_measure] * Hourly Rate / YEAR)

In the Human Non-wage Labour costs report, data can be entered for forecast selections that are indicated with a reversed hatched area  and for budget selections with horizontal striped pattern . Lines for FTE due to Social Insurance are closed; this data will be planned in detailed reports. The area where data entry is possible is indicated by a gray box  as shown in the screenshot below:

	BU	AC	FC 3+9	FC	ΔBU%	Comment
Interest revenue calculated using effective interest method	526,481	117,205	386,092	503,297	-4,4%	
Total revenue (entry)	0	1,581,924	0	1,581,924		
Total revenue	0	1,581,924	0	1,581,924		