

NOTA 8

INFORMATII PRIVIND EVOLUTIE SALARIATI, SALARII SI PRODUCTIVITATE

Variatie Cheltuielile salariale si Indicator productivitate raportat la cifra de afaceri a perioadei:

Evolutie Numar Angajati si Fond salarii

Lei	2023 12 luni	2024 sem 1	2024 9 luni	2024 12 luni
Cheltuielile cu salariile brute ale personalului	8,947,168	4,369,200	6,634,050	8,984,200
Cheltuieli cu tichete masa	755,220	359,160	533,880	720,891
Contributia unitatii - CAM	201,043	104,068	158,045	212,521
TOTAL	9,903,431	4,832,428	7,325,975	9,917,612
Numar mediu angajati	108	104	104	104
Medie cheltuieli salariale/angajat	91,698	46,466	70,442	95,362
Productivitate/angajat	527,882	266,942	399,232	538,328
% Salarii Venituri realizate	17.4%	17.4%	17.6%	17.7%

Variatie 2023
vs 2022

0%
-5%
6%

0%
-4%
4%
2%
2%

Administrator
GAVAN
CRISTIAN

Intocmit
Contabil Sef,
LEANCA IOANA