

Underlying Modules

- ### 1. KPI Variance – Like for Like (Selection Criteria)

- ## 2. P&L Variance – Like for Like (Selection Criteria)

Required Dash

Require module pivot and Summary view to reflect information
Required by the board

Limitation: Simple 'difference' summaries cannot be easily added without Manual manipulation to underlying data structure & modules.

State	Rental Income Growth	Occupancy YTD Oct 18	Occupancy YTD Oct 17	Difference	Rental Yield YTD Oct 18	Rental Yield YTD Oct 17	Difference	REVPAM YTD Oct 18	REVPAM YTD Oct 17	Difference
ACT	4.6%	88.9%	89.6%	(0.7%)	\$297	\$281	5.7%	\$264	\$252	4.8%
NSW*				1.2%			2.5%			3.9%
QLD				4.5%			0.3%			5.7%
VIC				0.1%			2.7%			2.9%
NZ				(0.8%)			2.6%			1.7%
TOTAL				0.8%			2.7%			3.5%

* Like for like comprising 55 trading facilities and excluding:

- Frenchs Forest (Sydney, NSW) which commenced operations in September 2018.

Like For Like	Net Operating Income YTD Oct 18	Net Operating Income YTD Oct 17	Difference (\$)	Difference (%)	Budget Net Operating Income YTD Oct 18	Difference (\$)	Difference (%)
Like For Like	\$15,725,501	\$15,546,361	\$269,140	1.7%	\$16,336,226	(\$610,725)	(3.7%)

Current Dash

Report Period ▶ Jan 17 ▶

Year-to-Date Comparison against Last Year

AMBU Export

• KPI Variance LFL YTD Amount Local Currency

	Leif Storage Rental Income		Occupancy Rate %		Rental Income Yield		REVPM	
	YTD Actual	YTD Actual Last Year	YTD Actual	YTD Actual Last Year	YTD Actual	YTD Actual Last Year	YTD Actual	YTD Actual Last Year
LFL-ACT	6,485,000	3,345,000	92.4%	48.3%	41.6-262	41.6-262	345	345
LFL-NSW								
LFL-GLD								
LFL-WC								
LFL-NZ								
LFL								

Like-for-Like Summary Income

• P&L Variance - LFL AUD Jan 17

	Net Operating Income		Occupancy Rate		Rental Income		REVPM	
	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual
LFL-ACT		3,514,054	91.0%	AUD 262	41.6-262	41.6-262	345	238
LFL-NSW								
LFL-GLD								
LFL-WC								
LFL-NZ								
LFL								

• KPI Variance LFL YTD Amount AUD Jan 17

	Net Operating Income		Occupancy Rate		Rental Income		REVPM	
	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual	YTD Actual
LFL-ACT		3,514,054	91.0%	AUD 262	41.6-262	41.6-262	345	238
LFL-NSW								
LFL-GLD								
LFL-WC								
LFL-NZ								
LFL								



Possible Improvement

Make all elements within the dashboard more flexible.

Allow columns/rows to be added that only use the data visually displayed on the screen.

Separate some elements from the engine to allow better end-user functionality, without requiring to re-engineer the underlying data tables.