No. 01

Labor Forecasting Dashboard

Translate forecast demand into the labor hours each department needs, compare them with the schedule and with actual hours, and see labor % against target before the week is lost.

Built for: General managers, chefs and department heads in restaurants, hotels and other shift-based operations.

What is included

File	Format	Use
Labor-Forecasting-Workbook-Blank.xlsx	Excel	Start here: formatted, formula-ready workbook for your own data.
Labor-Forecasting-Workbook-Sample.xlsx	Excel	Same model filled with fictional sample data.
Labor-Forecasting-Dashboard.html	Interactive dashboard	Optional: opens in Chrome, Edge or Safari on a computer or tablet. Runs without internet; data stays in that browser.
labor-forecasting-dashboard-guide.pdf	PDF	This guide.
LICENSE.txt, START-HERE.txt	Text	License terms and quick start.

Quick start

1. **Start with Excel.** Open **Labor-Forecasting-Workbook-Blank.xlsx** and enter your own data in the blue cells; every other cell calculates. The **-Sample** workbook shows a filled-in example.
2. **Use Google Sheets?** In Google Drive choose New › File upload, then open the workbook with Google Sheets. Formulas carry over; charts may need restyling.
3. **Optional interactive dashboard:** open **Labor-Forecasting-Dashboard.html** in Chrome, Edge or Safari on a computer or tablet. It runs offline and opens with fictional sample data — choose **Start blank** when you are ready.
4. The dashboard saves entries only in that browser on that device. Use **Save backup** regularly; **Restore** loads a backup elsewhere.

Operating routine

1. **Setup.** Enter payroll burden, target labor %, schedule tolerance, and each department’s average wage, sales-per-labor-hour (SPLH) standard and minimum hours per shift.
2. **Forecast demand.** Enter forecast sales for each date and shift with the driver (events, reservations, weather).
3. **Set staffing by shift.** Compare scheduled hours with required hours on the Staffing plan. “Fill blanks with required hours” gives a starting point.
4. **Compare actual hours daily.** Enter actual sales and hours after each shift and review Actual vs plan.

Sample — the full product includes the Excel workbook, interactive dashboard and complete guide

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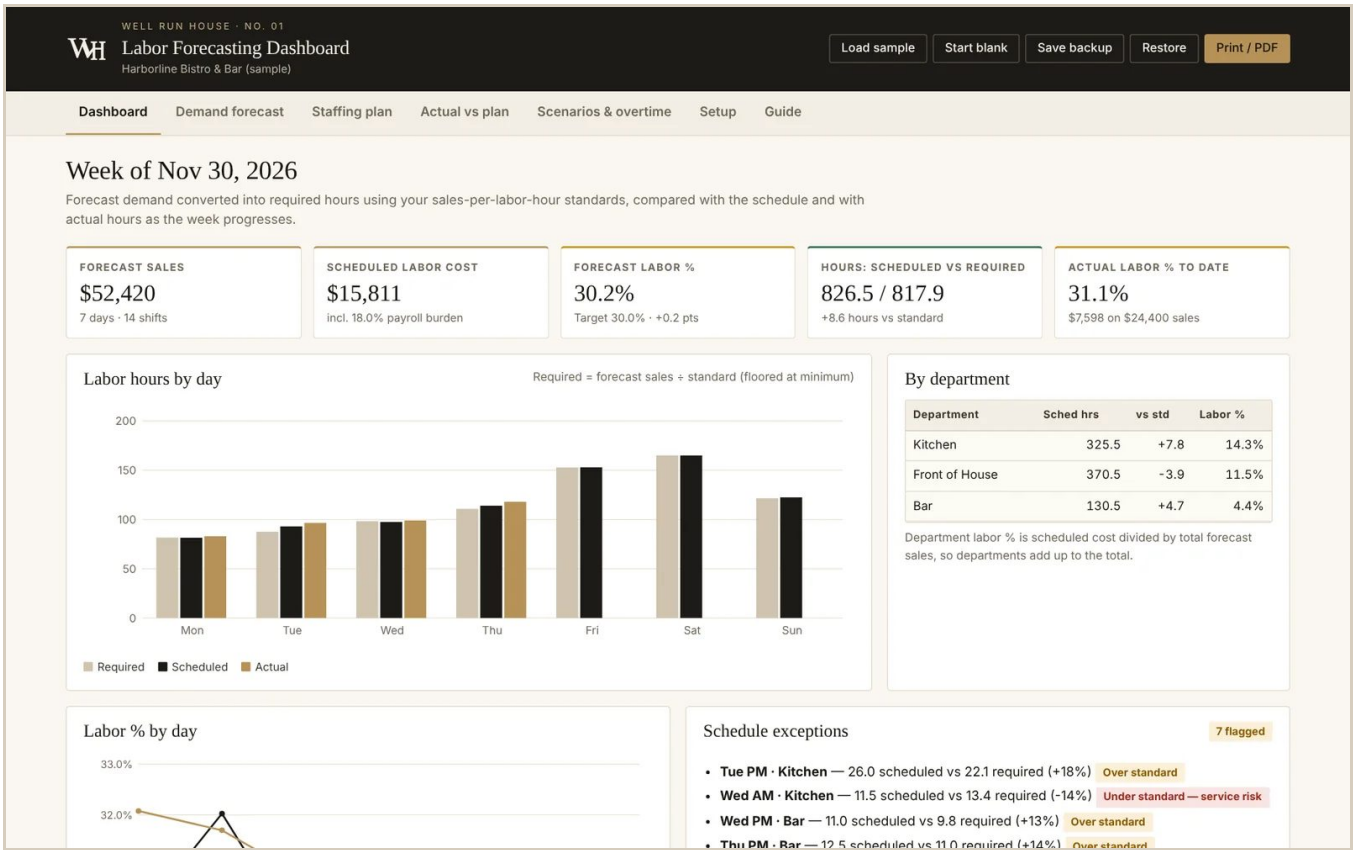
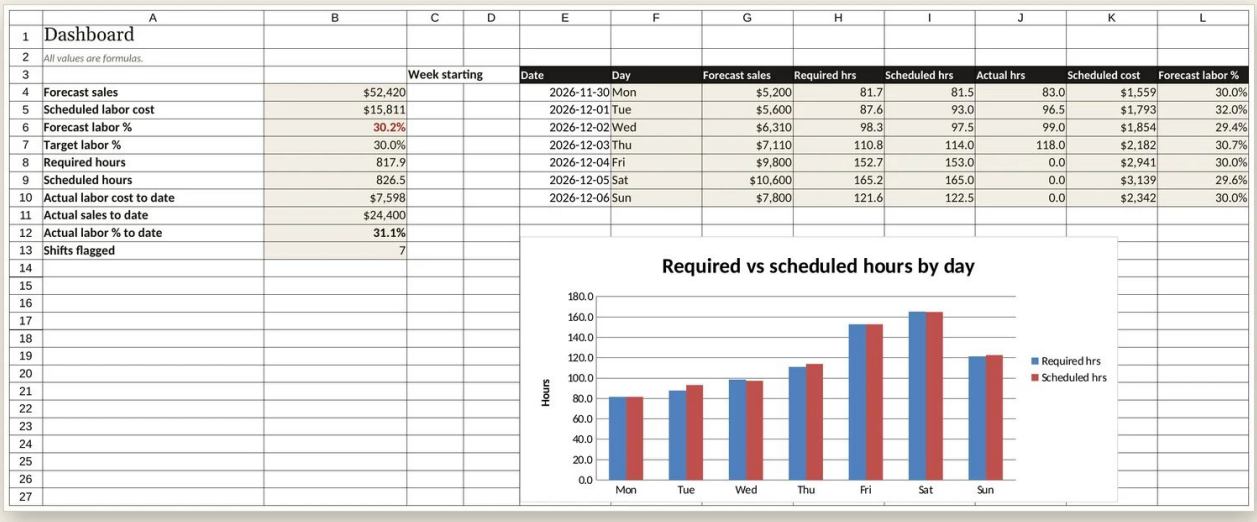
Labor Forecasting Dashboard

Two screenshots from the product, taken with its fictional sample data.



Interactive dashboard — Weekly dashboard



	A	B	C	D	E	F	G	H	I	J	K	L
1	Dashboard											
2	*All values are formulas.*											
3			Week starting		Date	Day	Forecast sales	Required hrs	Scheduled hrs	Actual hrs	Scheduled cost	Forecast labor %
4	Forecast sales	$52,420			2026-11-30	Mon	$5,200	81.7	81.5	83.0	$1,559	30.0%
5	Scheduled labor cost	$15,811			2026-12-01	Tue	$5,600	87.6	93.0	96.5	$1,793	32.0%
6	Forecast labor %	30.2%			2026-12-02	Wed	$6,310	98.3	97.5	99.0	$1,854	29.4%
7	Target labor %	30.0%			2026-12-03	Thu	$7,110	110.8	114.0	118.0	$2,182	30.7%
8	Required hours	817.9			2026-12-04	Fri	$9,800	152.7	153.0	0.0	$2,941	30.0%
9	Scheduled hours	826.5			2026-12-05	Sat	$10,600	165.2	165.0	0.0	$3,139	29.6%
10	Actual labor cost to date	$7,598			2026-12-06	Sun	$7,800	121.6	122.5	0.0	$2,342	30.0%
11	Actual sales to date	$24,400										
12	Actual labor % to date	31.1%										
13	Shifts flagged	7										