Data Analysis: Project Budget to Actual

Row Labels	Total Budget hrs	Total Actual hrs	Budget - Actual	
Project A	2160	2364		-204
Project B	1350	1458		-108
Project C	2760	3078		-318
Project D	3300	3156		144
Project E	2580	1967		613
Grand Total	12150	12023		127
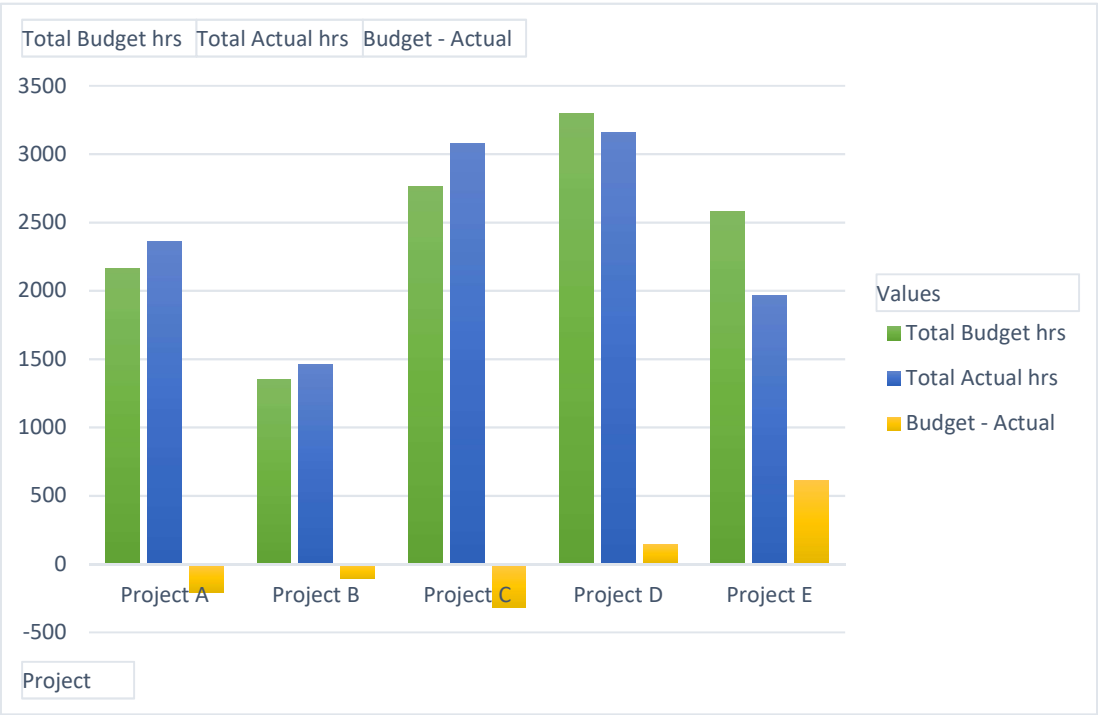
Data Analysis: Project Budget to Actual

Row Labels	Total Budget Cost	Total Actual Cost	Budget - Actual
Project A	153600	168150	-14550
Project B	131100	135600	-4500
Project C	216000	243300	-27300
Project D	291000	271500	19500
Project E	174480	138240	36240
Grand Total	966180	956790	9390
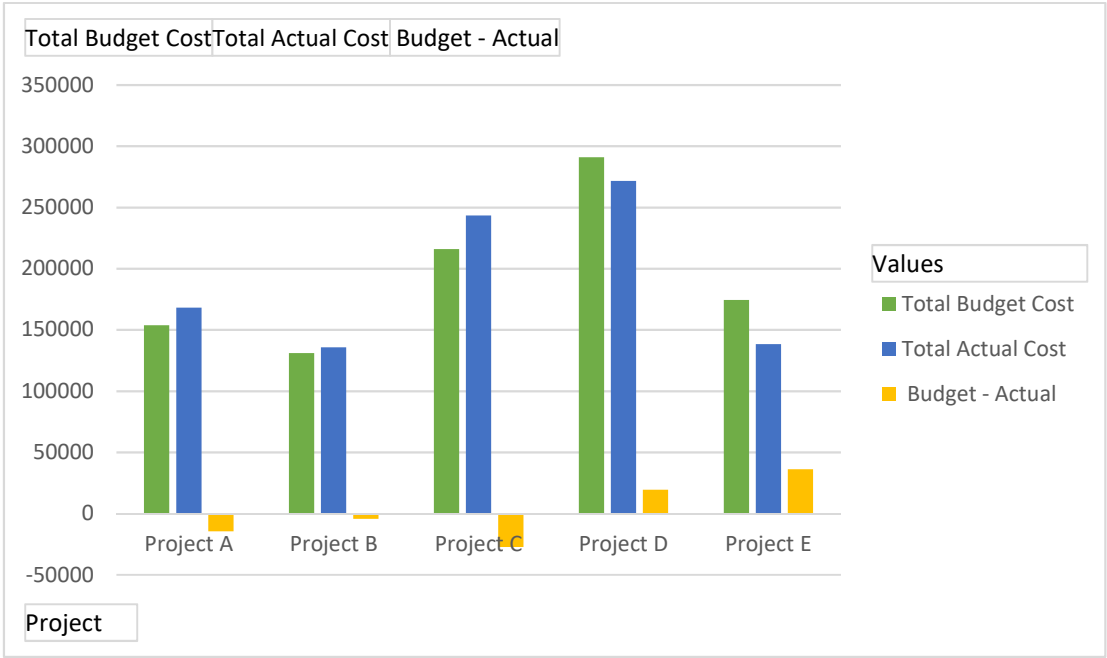
Total Budget Cost | Total Actual Cost | Budget - Actual

Data Analysis: Project Budget to Actual

Row Labels	Total Budget hrs	Total Actual hrs	Budget - Actual	
Crystal	900	882		18
Erica	960	900		60
Gail	930	1026		-96
George	960	1187		-227
Inigo	960	660		300
Jenny	960	1020		-60
Jim	960	1050		-90
Larry	960	412		548
Monique	960	1200		-240
Sarah	960	1020		-60
Sondra	960	812		148
Stanley	720	864		-144
Tom	960	990		-30
Grand Total	12150	12023		127
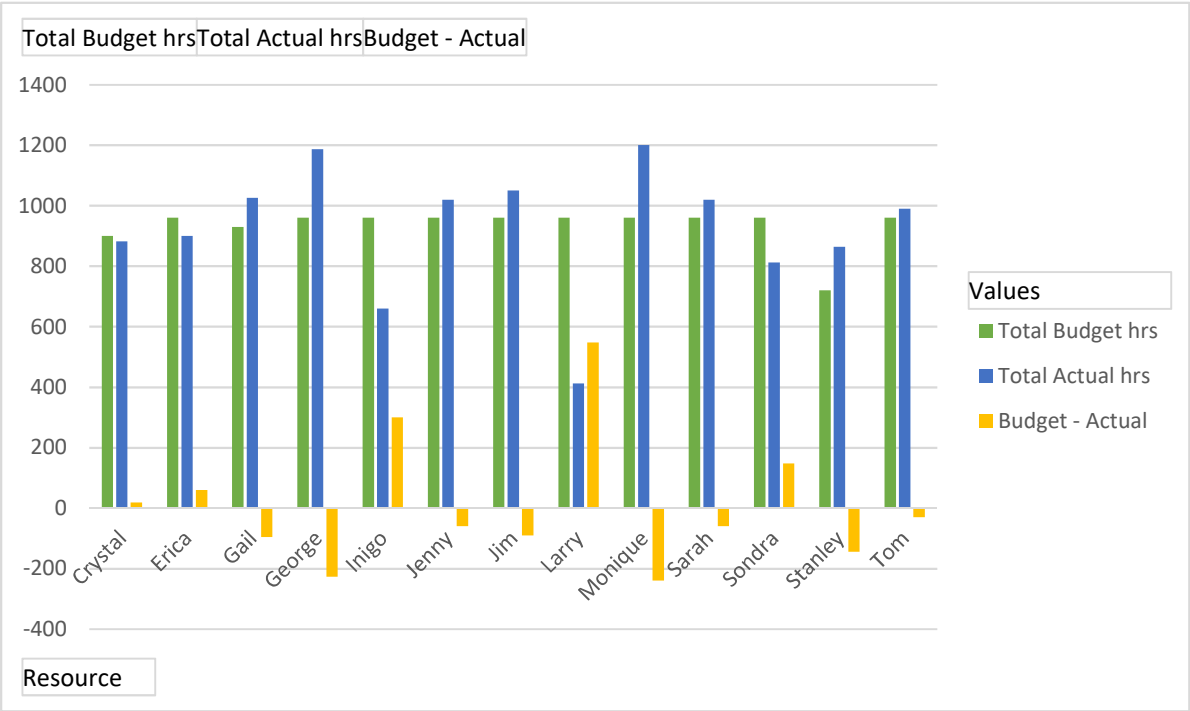
Data Analysis: Project Budget to Actual

Row Labels	Total Budget Cost	Total Actual Cost	Budget - Actual	
Crystal	108000	108000		0
Erica	134400	126000		8400
Gail	46500	51300		-4800
George	57600	72000		-14400
Inigo	91200	62700		28500
Jenny	72000	76500		-4500
Jim	86400	94500		-8100
Larry	84480	42240		42240
Monique	100800	126000		-25200
Sarah	72000	76500		-4500
Sondra	43200	43200		0
Stanley	36000	43200		-7200
Tom	33600	34650		-1050
Grand Total	**966180**	**956790**		**9390**
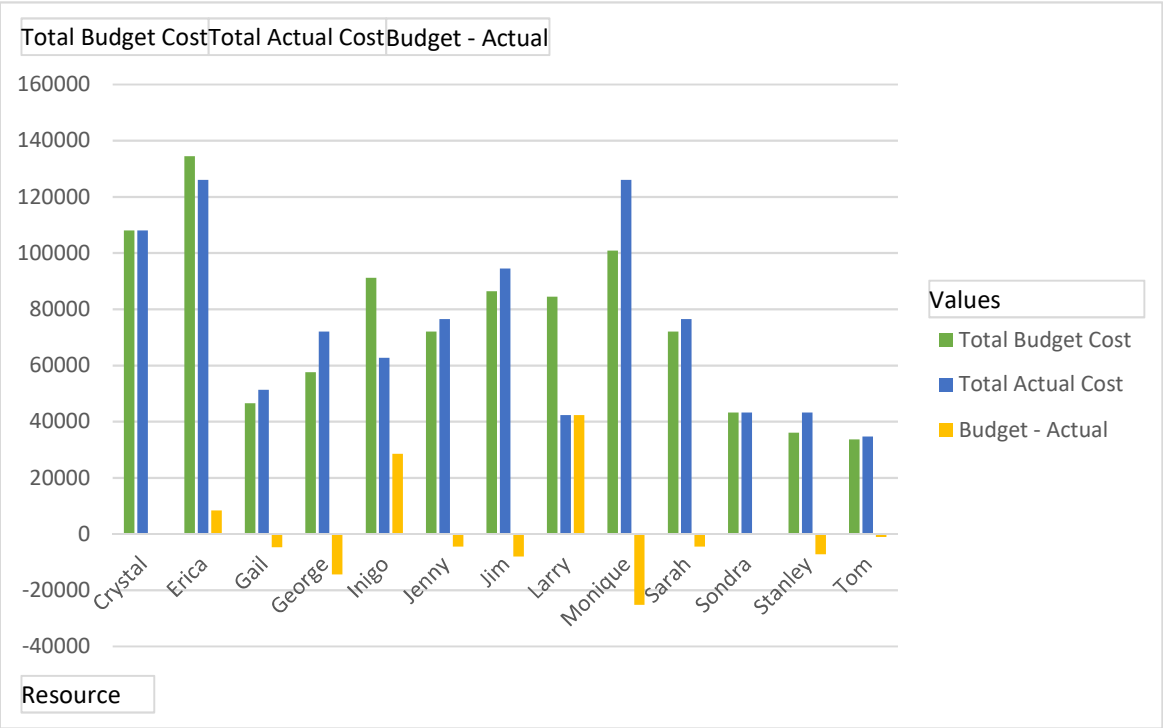
Insights Generated:

George and Monique are both over budget on hours the most. Larry is the most under budget and the least utilized across these projects.

Both George and Monique have been charging more hours to projects in total than a 40 hr work week would allow. Project managers should look to see if this is a data collection error, a tracking error, or an acceptable variance operationally.

Monique is the most overbudget on cost. Larry is the most underbudget and underutilized on these projects

Erica and Monique are the most expensive resources charging these projects.

Project C is the most overbudget on cost, and Project E is the most underbudget. Because of offsetting budget variances, the total cost across all five projects is very close to budget.