

Material Cost Variation Analysis

Overview

Estimated Revenue EGP 10,105,550	Budget at Completion EGP 9,358,450	Cost at Completion (Last Approved) EGP 9,063,125	Cost at Completion (Requested) EGP 10,512,9...
Remaining Estimated Revenue EGP 3,468,125	Budgeted Remaining Cost EGP 3,221,338	Remaining Cost (Last Approved) EGP 3,117,925	Remaining Cost (Requested) EGP 4,567,765

Profitability

- ☐ Approved Cost at Completion
- ☐ Budget at Completion
- ☒ Requested Cost at Completion

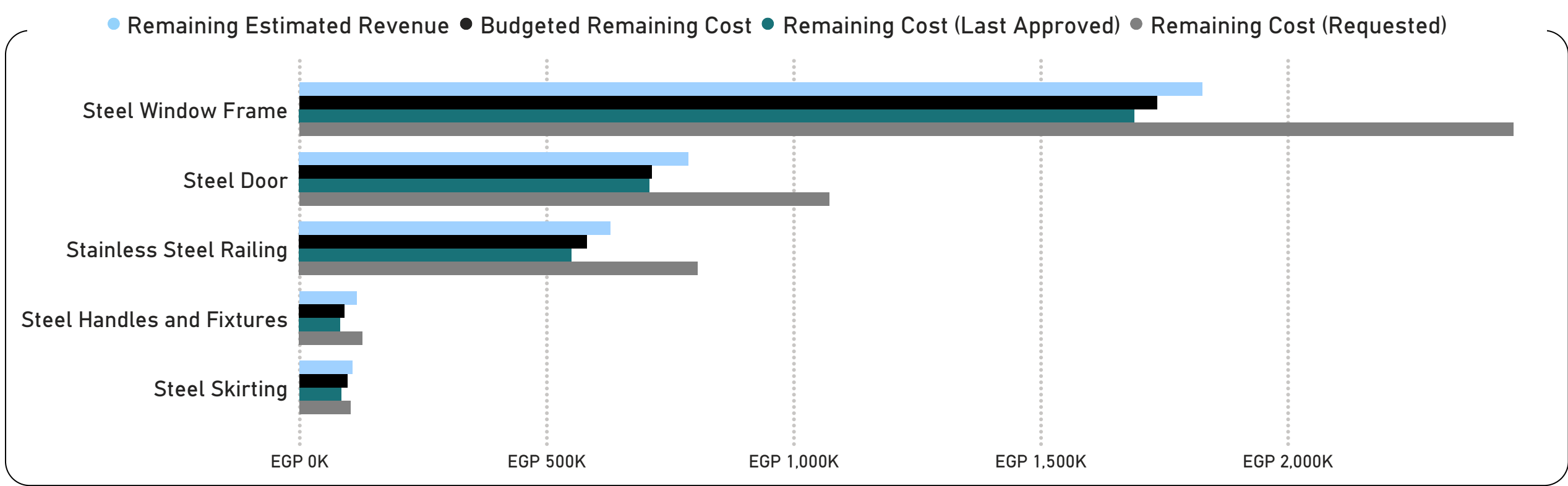
Gross Profit %
-4.03%

Budget Vs Cost

- ☐ Approved Cost at Completion
- ☒ Requested Cost at Completion

Cost Variation
Over Budget -12.34%

Total Remaining Cost Comparison



Appr. Vs Req. Summary

Cost Diff	Avg Diff %
-1.45M	-43.89%
Profit hit %	
-14.35%	

Material Cost at Completion Comparison Vs Budget

Items Description	Budgetat at Completion	Approved at Completion	Approved Variance%	Requested at Completion	Requested Variance%
Stainless Steel Railing	EGP 925,000.00	EGP 875,000.00	5.41% ▲	EGP 1,179,500.00	-27.51% ▼
Steel Door	EGP 2,040,000.00	EGP 2,025,000.00	0.74% ▲	EGP 2,343,750.00	-14.89% ▼
Steel Handles and Fixtures	EGP 165,000.00	EGP 150,000.00	9.09% ▲	EGP 190,000.00	-15.15% ▼
Steel Skirting	EGP 325,000.00	EGP 282,750.00	13.00% ▲	EGP 304,200.00	6.40% ▲
Steel Window Frame	EGP 3,040,000.00	EGP 2,960,000.00	2.63% ▲	EGP 3,432,500.00	-12.91% ▼
Total	EGP 6,495,000.00	EGP 6,292,750.00	3.11%	EGP 7,449,950.00	-14.70%

Remaining Material Cost Vs Budget

Items Description	Budgeted Remaining Cost	Approved Remaining Cost	Approved Variance%	Requested Remaining Cost	Requested Variance%
Stainless Steel Railing	EGP 388,500.00	EGP 367,500.00	5.41% ▲	EGP 672,000.00	-72.97% ▼
Steel Door	EGP 510,000.00	EGP 506,250.00	0.74% ▲	EGP 825,000.00	-61.76% ▼
Steel Handles and Fixtures	EGP 68,750.00	EGP 62,500.00	9.09% ▲	EGP 102,500.00	-49.09% ▼
Steel Skirting	EGP 65,000.00	EGP 56,550.00	13.00% ▲	EGP 78,000.00	-20.00% ▼
Steel Window Frame	EGP 1,197,000.00	EGP 1,165,500.00	2.63% ▲	EGP 1,638,000.00	-36.84% ▼
Total	EGP 2,229,250.00	EGP 2,158,300.00	3.18%	EGP 3,315,500.00	-48.73%