



Budget Controlling

Salesforce

Dec-2023

\$ 85,519K

Actual

\$ 82,261K

Budget

+3,259K

Δ

+4.0%

Δ%

YTD Dec-2023

\$ 977,138K

YTD Actual

\$ 957,912K

YTD Budget

+19,225K

YTD Δ

+2.0%

YTD Δ%

| Month | Actual | Budget |
|-------|-------------|--------|
| Jan | \$ 63,187K | |
| Feb | | |
| Mar | \$ 85,681K | |
| Apr | | |
| May | \$ 66,420K | |
| Jun | | |
| Jul | \$ 66,810K | |
| Aug | | |
| Sep | \$ 102,203K | |
| Oct | | |
| Nov | \$ 132,964K | |
| Dec | \$ 85,519K | Budget |

I want to:

Assess & Control

Budget Consumption

Appraise Consumption

Month-to-Date

Year-to-Date

Actual vs Budget, vs LY

Table View

Start >>

Executive Summary

Current Month
Dec

Current Year
2023

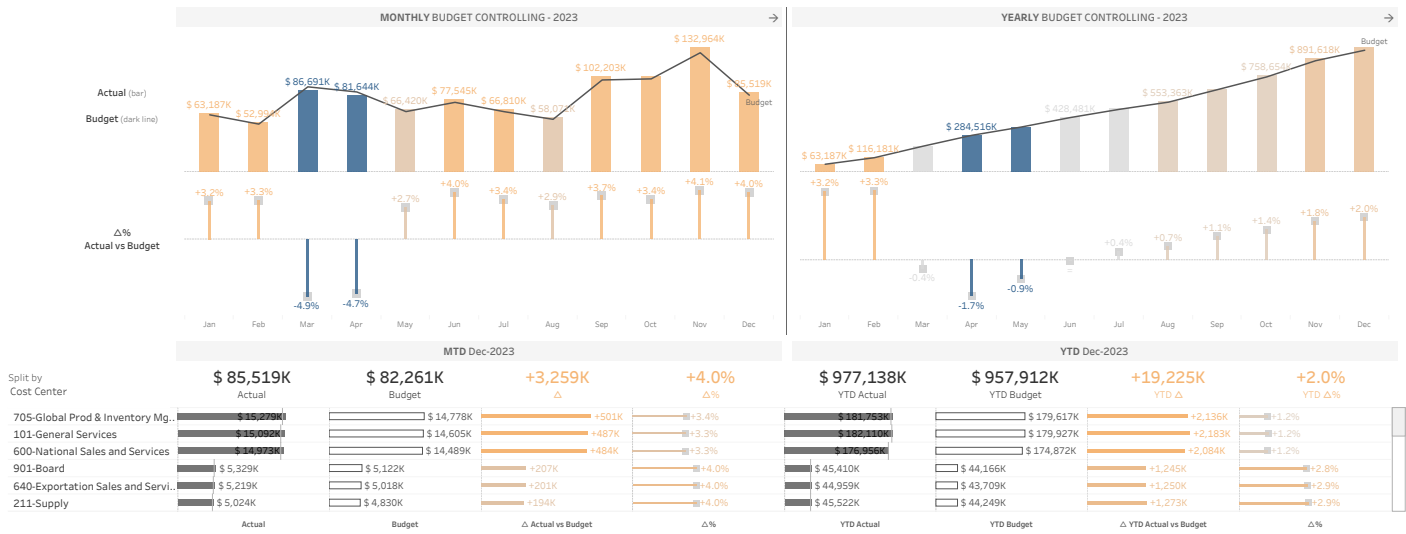
Cost Center
All

Filter 3
All

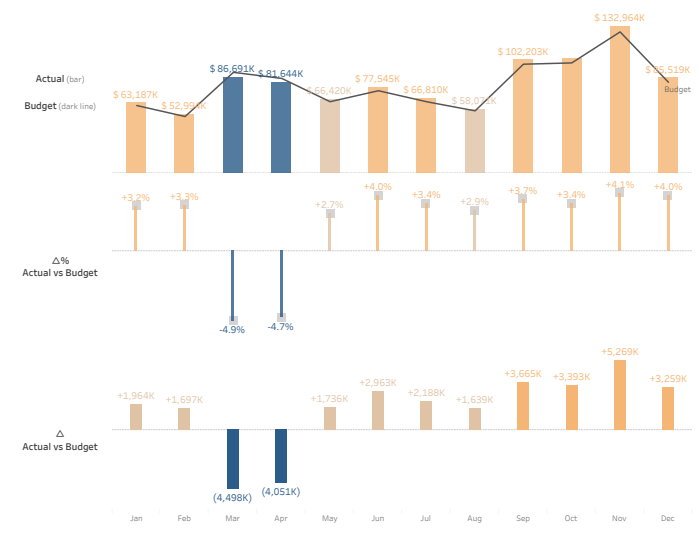
Filter 2
All

Filter 4
All

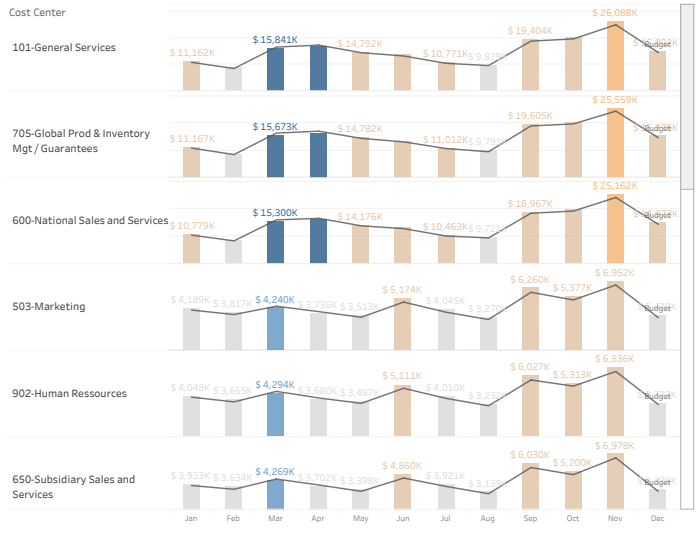
BUGDET FOLLOW-UP



Actual vs Budget: 2023 MTD

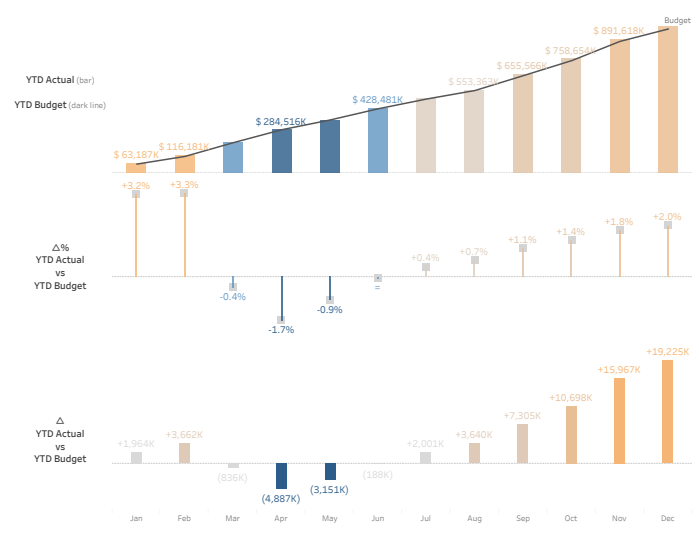


Actual vs Budget: 2023 MTD by Cost Center

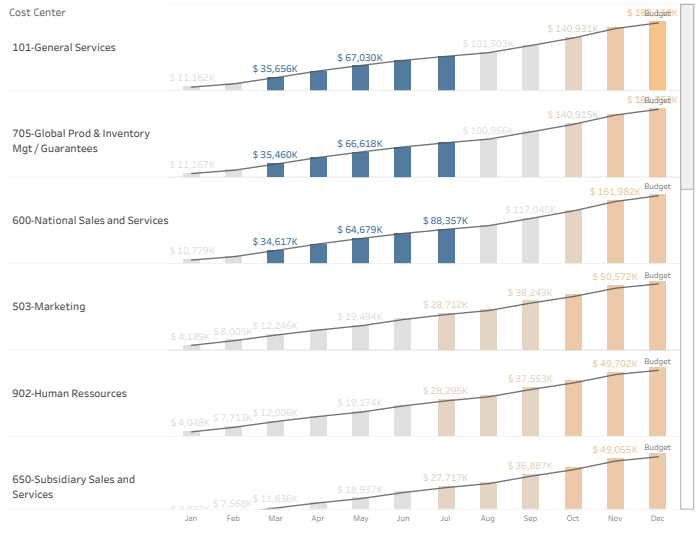


Yearly Controlling

Actual vs Budget: 2023 YTD



Actual vs Budget: 2023 YTD by Cost Center



ACTUAL vs BUDGET vs LY



Actual vs Budget vs LY

Current Month
Dec

Current Year
2023

Cost Center
All

Filter 3
All

Filter 2
All

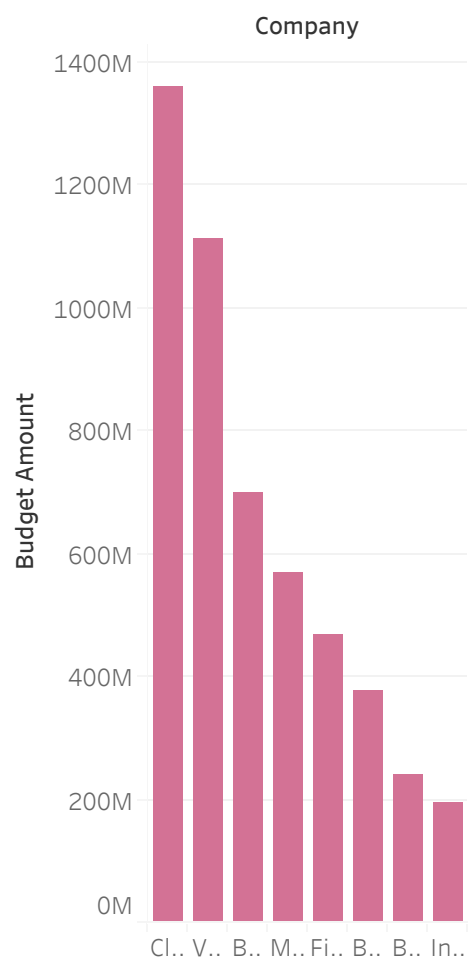
Filter 4
All

ACTUAL vs BUDGET vs LY

| Split by Cost Center | MTD Dec-2023 | | | | | | | YTD Dec-2023 | | | | | | |
|----------------------------------|--------------|------------|--------------|---------------|------------|-------------|-------------|---------------|-------------|------------------|-------------------|---------------|-----------------|------------------|
| | vs Budget | | | | vs Dec-22 | | | vs YTD Budget | | | | vs YTD Dec-22 | | |
| | | | | | | | | | | | | | | |
| TOTAL | \$ 85,519K | \$ 82,261K | +3,259K | +4.0% | \$ 89,997K | ▼(4,477K) | ▼-5.0% | \$ 977,138K | \$ 957,912K | +19,225K | +2.0% | \$ 1,029,773K | ▼(52,635K) | ▼-5.1% |
| 705-Global Prod & Inventory .. | \$ 15,279K | \$ 14,778K | +501K | +3.4% | \$ 16,301K | ▼(1,022K) | ▼-6.3% | \$ 181,753K | \$ 179,617K | +2,136K | +1.2% | \$ 191,597K | ▼(9,844K) | ▼-5.1% |
| 101-General Services | \$ 15,092K | \$ 14,605K | +487K | +3.3% | \$ 15,817K | ▼(725K) | ▼-4.6% | \$ 182,110K | \$ 179,927K | +2,183K | +1.2% | \$ 191,559K | ▼(9,449K) | ▼-4.9% |
| 600-National Sales and Serv... | \$ 14,973K | \$ 14,489K | +484K | +3.3% | \$ 15,872K | ▼(898K) | ▼-5.7% | \$ 176,956K | \$ 174,872K | +2,084K | +1.2% | \$ 187,393K | ▼(10,437K) | ▼-5.6% |
| 901-Board | \$ 5,329K | \$ 5,122K | +207K | +4.0% | \$ 5,223K | ▲+106K | ▲+2.0% | \$ 45,410K | \$ 44,166K | +1,245K | +2.8% | \$ 47,466K | ▼(2,056K) | ▼-4.3% |
| 640-Exportation Sales and Ser... | \$ 5,219K | \$ 5,018K | +201K | +4.0% | \$ 5,335K | ▼(116K) | ▼-2.2% | \$ 44,959K | \$ 43,709K | +1,250K | +2.9% | \$ 47,016K | ▼(2,057K) | ▼-4.4% |
| 211-Supply | \$ 5,024K | \$ 4,830K | +194K | +4.0% | \$ 5,495K | ▼(471K) | ▼-8.6% | \$ 45,522K | \$ 44,249K | +1,273K | +2.9% | \$ 48,146K | ▼(2,623K) | ▼-5.4% |
| 503-Marketing | \$ 3,470K | \$ 3,314K | +156K | +4.7% | \$ 3,689K | ▼(219K) | ▼-5.9% | \$ 54,042K | \$ 52,083K | +1,960K | +3.8% | \$ 56,391K | ▼(2,348K) | ▼-4.2% |
| 650-Subsidiary Sales and Serv... | \$ 3,388K | \$ 3,235K | +153K | +4.7% | \$ 3,452K | ▼(64K) | ▼-1.9% | \$ 52,453K | \$ 50,568K | +1,885K | +3.7% | \$ 55,144K | ▼(2,691K) | ▼-4.9% |
| 902-Human Ressources | \$ 3,373K | \$ 3,221K | +151K | +4.7% | \$ 3,617K | ▼(244K) | ▼-6.8% | \$ 53,074K | \$ 51,157K | +1,918K | +3.7% | \$ 56,591K | ▼(3,517K) | ▼-6.2% |
| 940-Quality and certifications | \$ 2,496K | \$ 2,334K | +162K | +6.9% | \$ 2,624K | ▼(128K) | ▼-4.9% | \$ 14,232K | \$ 13,794K | +438K | +3.2% | \$ 14,955K | ▼(723K) | ▼-4.8% |
| 000-Unassigned | \$ 2,459K | \$ 2,367K | +92K | +3.9% | \$ 2,541K | ▼(82K) | ▼-3.2% | \$ 33,065K | \$ 32,403K | +662K | +2.0% | \$ 34,954K | ▼(1,889K) | ▼-5.4% |
| 903-IT | \$ 2,440K | \$ 2,351K | +89K | +3.8% | \$ 2,549K | ▼(108K) | ▼-4.3% | \$ 33,294K | \$ 32,620K | +674K | +2.1% | \$ 34,919K | ▼(1,625K) | ▼-4.7% |
| 704-Online Shop | \$ 2,426K | \$ 2,270K | +155K | +6.8% | \$ 2,453K | ▼(27K) | ▼-1.1% | \$ 13,963K | \$ 13,524K | +439K | +3.2% | \$ 14,507K | ▼(545K) | ▼-3.8% |
| 702-Consumer Service | \$ 2,346K | \$ 2,260K | +86K | +3.8% | \$ 2,559K | ▼(213K) | ▼-8.3% | \$ 32,299K | \$ 31,655K | +645K | +2.0% | \$ 34,276K | ▼(1,976K) | ▼-5.8% |
| 655-Global commercial | \$ 2,206K | \$ 2,066K | +140K | +6.8% | \$ 2,471K | ▼(265K) | ▼-10.7% | \$ 14,005K | \$ 13,570K | +435K | +3.2% | \$ 14,860K | ▼(855K) | ▼-5.8% |
| 580-Research and Developme... | \$ | \$ | = | = | \$ | = | = | \$ 1K | \$ 0K | = | +4.6% | \$ 1K | = | ▼-13.2% |
| 690-Supply Chain : US Logistic | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| 701-Supply Chain : OM | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| 904-Finances | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| 980-Financial Operations | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| 989-Closing | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| 999-ERP Configuration | \$ | \$ | = | = | \$ | = | = | \$ | \$ | = | = | \$ | = | = |
| | | | | | | | | | | | | | | |
| | Actual | Budget | Δ Act vs Bud | Δ% Act vs Bud | LY | Δ Act vs LY | Δ Act vs LY | YTD Actual | YTD Budget | Δ YTD Act vs Bud | Δ% YTD Act vs Bud | YTD LY | Δ YTD Act vs LY | Δ% YTD Act vs LY |

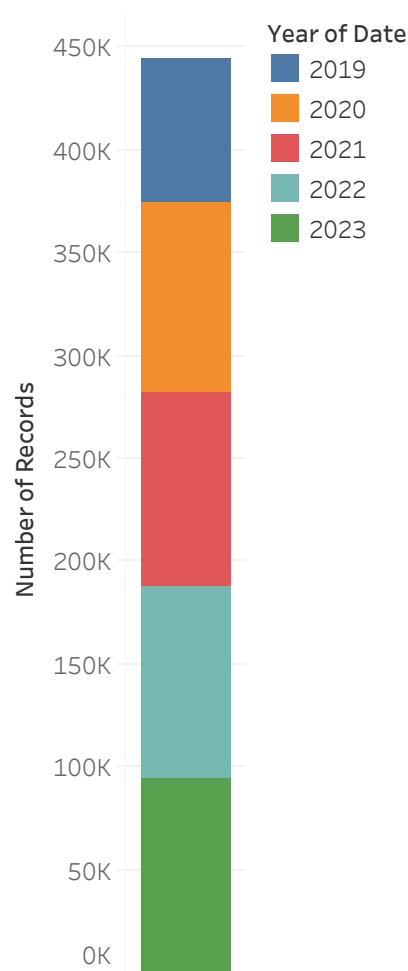


Company and Budget amount



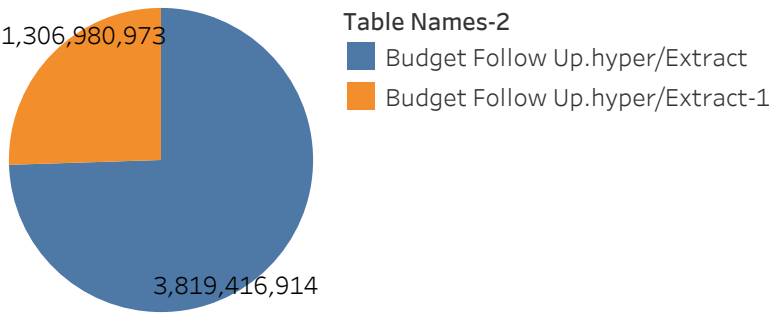
Sum of Budget Amount for each Company.
The context is filtered on Cost Center,
Filter 2, Filter 4 and Filter 3. The Cost
Center filter keeps 22 of 22 members. The
Filter 2 filter keeps Placeholder 2. The
Filter 4 filter keeps Placeholder 4. The
Filter 3 filter keeps Placeholder 3.

Number of records by years



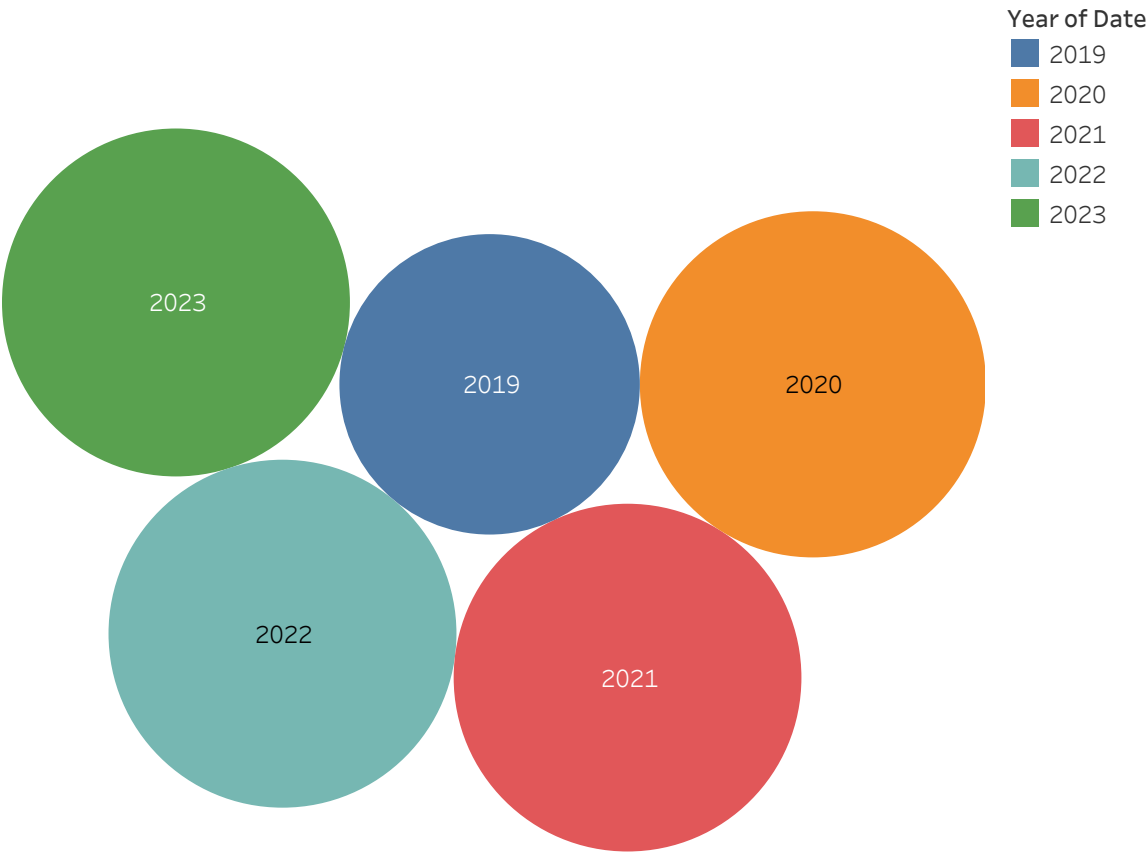
Sum of Number of Records. Color shows details about Date Year. The context is filtered on Cost Center, Filter 2, Filter 4 and Filter 3. The Cost Center filter keeps 22 of 22 members. The Filter 2 filter keeps Placeholder 2. The Filter 4 filter keeps Placeholder 4. The Filter 3 filter keeps Placeholder 3.

Budget and Actual amount



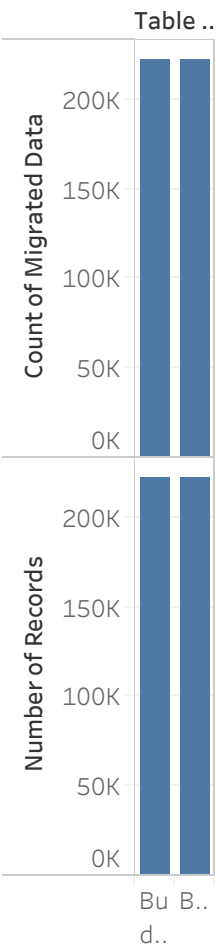
Sum of Actual Amount.
Color shows details about Table Names-2. The marks are labeled by sum of Actual Amount. The context is filtered on Cost Center, Filter 2, Filter 4 and Filter 3. The Cost Center filter keeps 22 of 22 members. The Filter 2 filter keeps Placeholder 2. The Filter 4 filter keeps Placeholder 4. The Filter 3 filter keeps Placeholder 3.

Migrated Data from 2019 to 2023



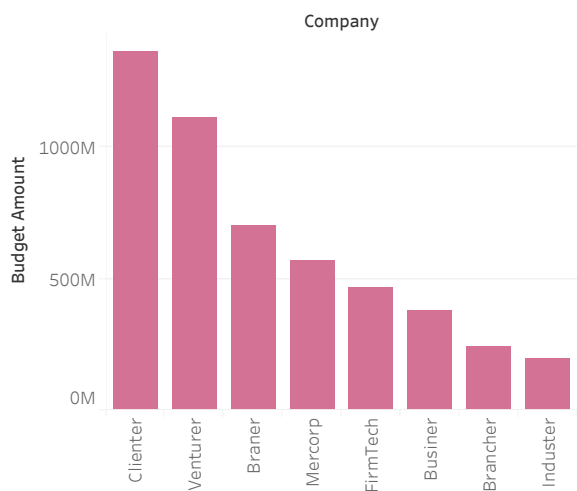
Date Year. Color shows details about Date Year. Size shows count of Migrated Data. The marks are labeled by Date Year. The context is filtered on Cost Center, Filter 2, Filter 4 and Filter 3. The Cost Center filter keeps 22 of 22 members. The Filter 2 filter keeps Placeholder 2. The Filter 4 filter keeps Placeholder 4. The Filter 3 filter keeps Placeholder 3.

Data with
number of
records

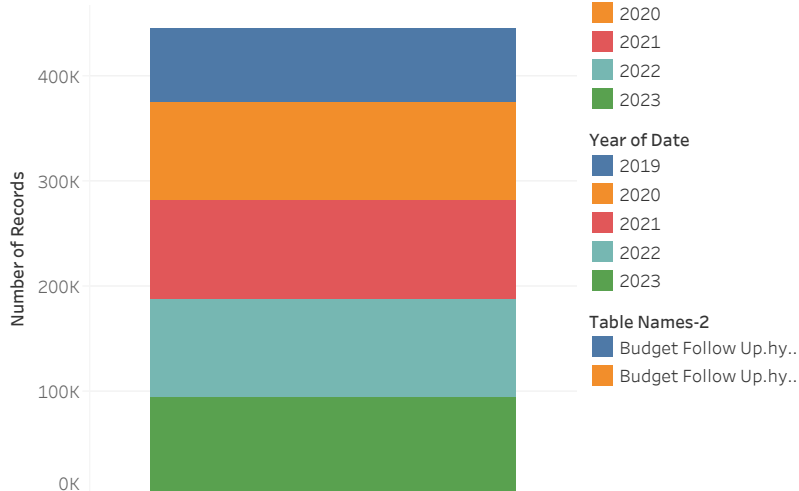


Count of Migrated Data and sum of Number of Records for each Table Names-3. The context is filtered on Cost Center, Filter 2, Filter 4 and Filter 3. The Cost Center filter keeps 22 of 22 members. The Filter 2 filter keeps Placeholder 2. The Filter 4 filter keeps Placeholder 4. The Filter 3 filter keeps Placeholder 3.

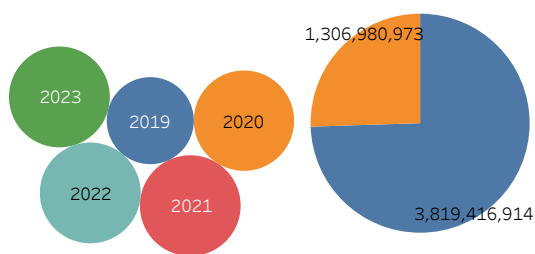
Company and Budget amount



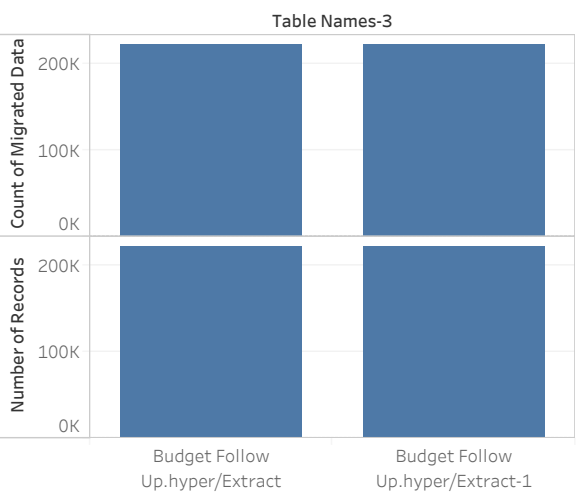
Number of records by years



Migrated Data from 2019 to 2023
Budget and Actual amount



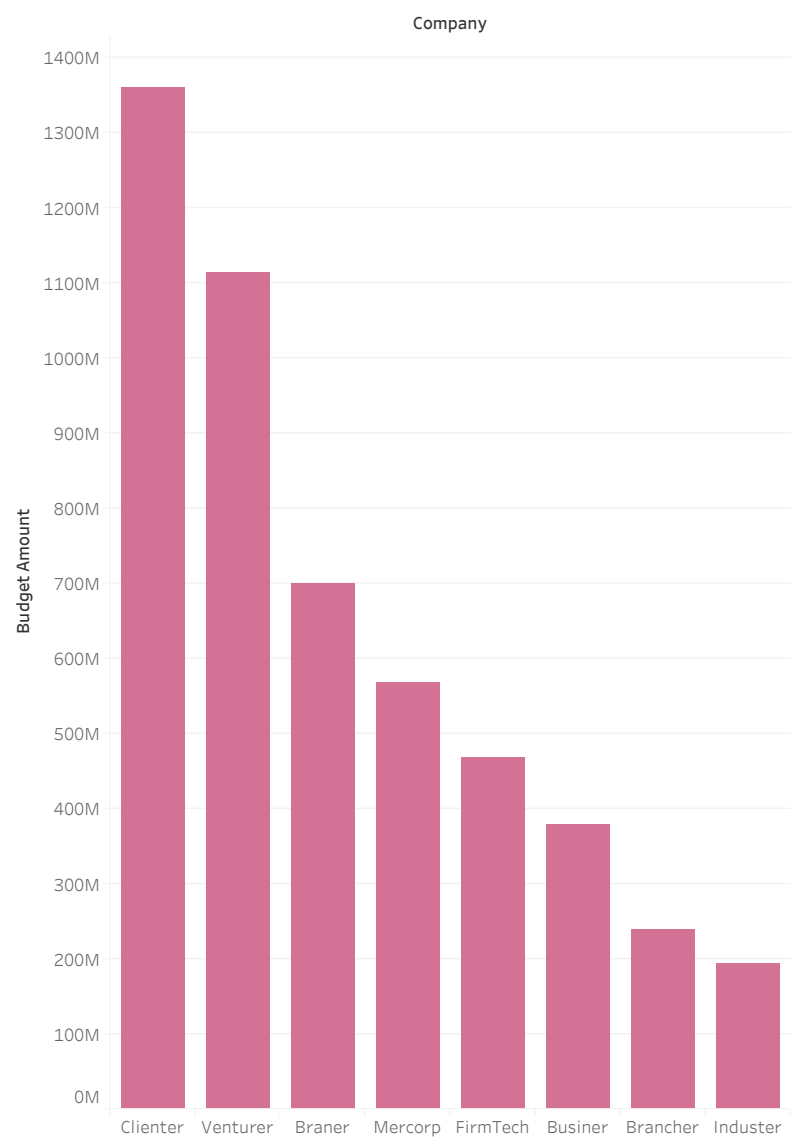
Data with number of records



Story 1

Budget graph shows what are the investment made in v..

Number of records in a particular year shows the company perform..



Story 1

Budget graph shows what are the investment made in v..

Number of records in a particular year shows the company perform..

