

Yearly Expense Dashboard 2025

Total Budget Forecast  
\$10.2 M

Actual Expenses  
\$11.2 M

Total Variance  
\$1.0 M

Total Variance %  
9.50%

Highest Variance Expense Item  
Marketing

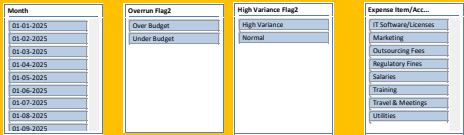
Summary Table

Month (Month)		All				
Row Labels	Total Budget	Total Actual	Variance Amount	Variance %	Total ABC Cost	
Marketing	10,12,438.00	11,74,127.00	2,61,693.00	26%	8,71,321.14	
IT Software/Licenses	13,83,869.00	16,74,330.00	1,90,461.00	14%	4,62,471.25	
Outsourcing Fees	10,75,428.00	12,06,046.00	1,30,618.00	12%	3,11,921.01	
Fraud Losses	9,63,423.00	10,71,219.00	1,09,796.00	11%	2,97,378.95	
Regulatory Fines	10,83,274.00	11,85,850.00	1,04,476.00	10%	2,95,359.33	
Travel & Meetings	9,41,421.00	10,40,803.00	1,04,382.00	11%	2,31,072.82	
Facilities Rent	9,76,400.00	10,41,339.00	64,939.00	7%	2,12,439.78	
Training	9,42,434.00	9,93,094.00	51,260.00	5%	2,42,484.39	
Utilities	8,25,806.00	8,69,188.00	43,382.00	5%	1,75,265.20	
Salaries	9,96,219.00	9,04,108.00	-92,111.00	-9%	2,41,838.62	
Grand Total	1,01,98,819.00	1,11,67,702.00	9,68,893.00	10%	28,45,554.49	

ABC Cost Breakdown

Row Labels	Total ABC Cost
IT Software/Licenses	462471.25
Marketing	371321.14
Outsourcing Fees	311921.01
Fraud Losses	297378.95
Regulatory Fines	295359.33
Training	242484.39
Salaries	241838.62
Travel & Meetings	231072.82
Facilities Rent	212439.78
Utilities	175265.2
Grand Total	284554.49

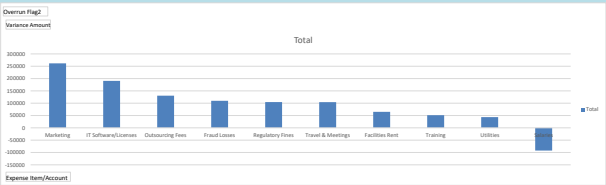
Slicers



Variance Heatmap

Variance Amount	Column Labels		
Row Labels	Over Budget	Under Budget	Grand Total
Facilities Rent	151817	-83258	64039
Fraud Losses	111265	-114603	109796
IT Software/Licenses	292312	-101811	190461
Marketing	293236	-29545	263691
Outsourcing Fees	203883	-73265	130618
Regulatory Fines	236335	-131859	104476
Salaries	72224	-184505	-92281
Training	189563	-129933	51260
Travel & Meetings	155523	-51141	104382
Utilities	121146	-28766	43382
Grand Total	1863684	-894792	968892

Top Overruns



Warnings Raised

Count of Month	Column Labels
Row Labels	Significant overrun -- Investigate vendor invoices or one-time fines.
Marketing	8
IT Software/Licenses	7
Utilities	6
Regulatory Fines	6
Travel & Meetings	5
Training	5
Outsourcing Fees	5
Facilities Rent	4
Fraud Losses	4
Salaries	2
Grand Total	51

Actual v/s Rolling 3M Actual

