

# BUDGET VS ACTUAL ANALYSIS OVERVIEW



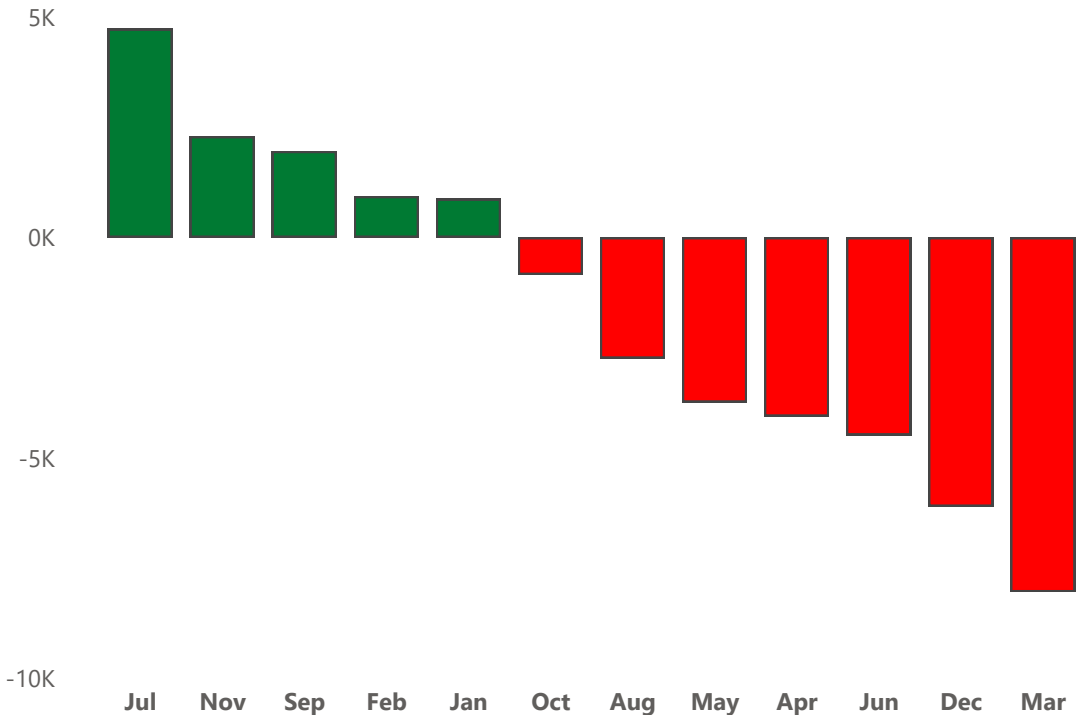
**-0.02**

Revenue Variance %

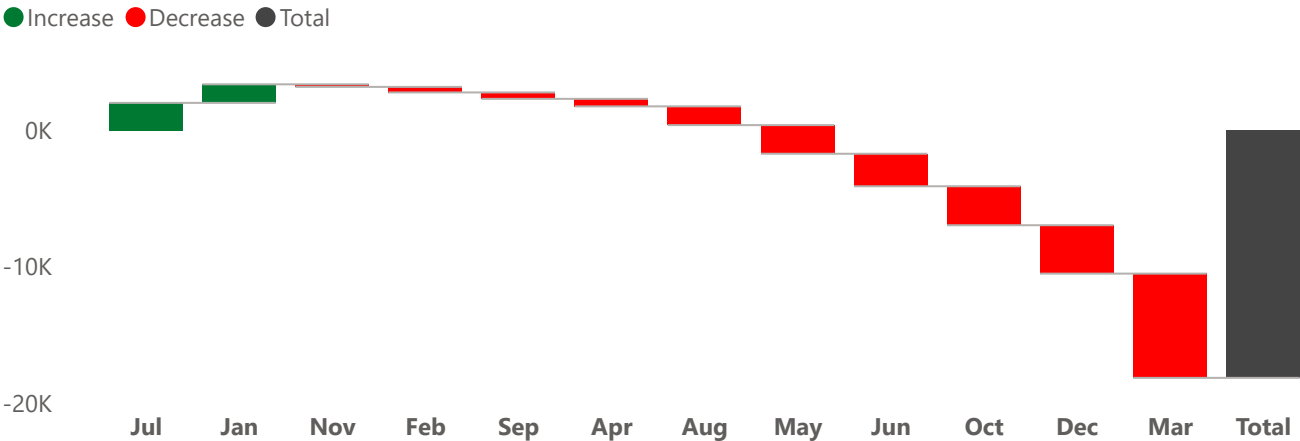
**-0.10**

Net Profit Variance %

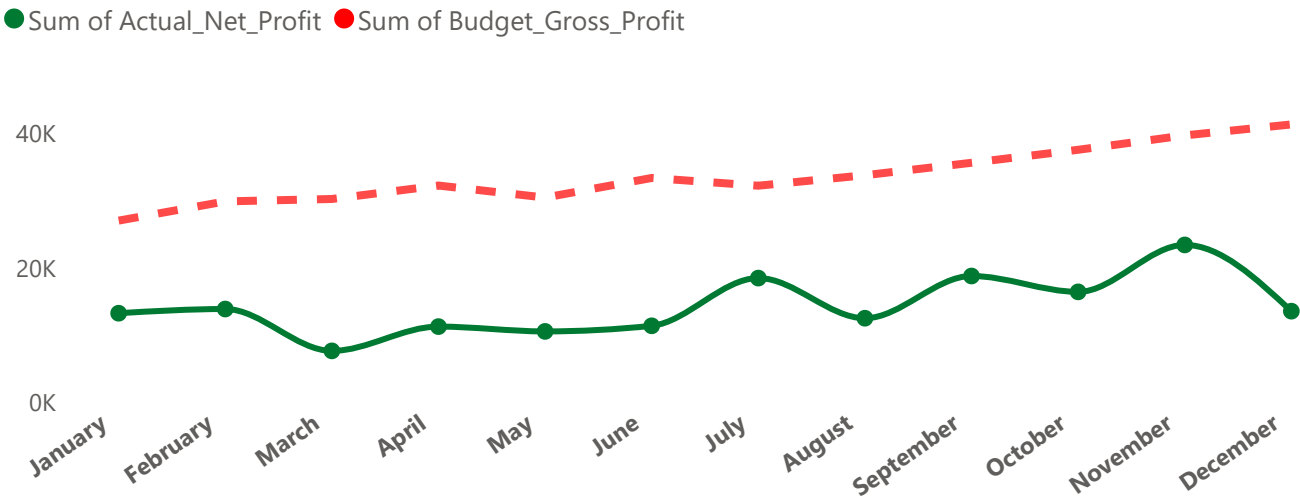
## MONTHLY PROFIT VARIANCE



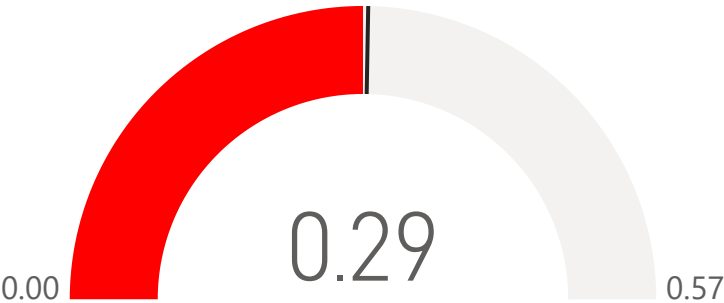
## REVENUE VARIANCE BREAKDOWN



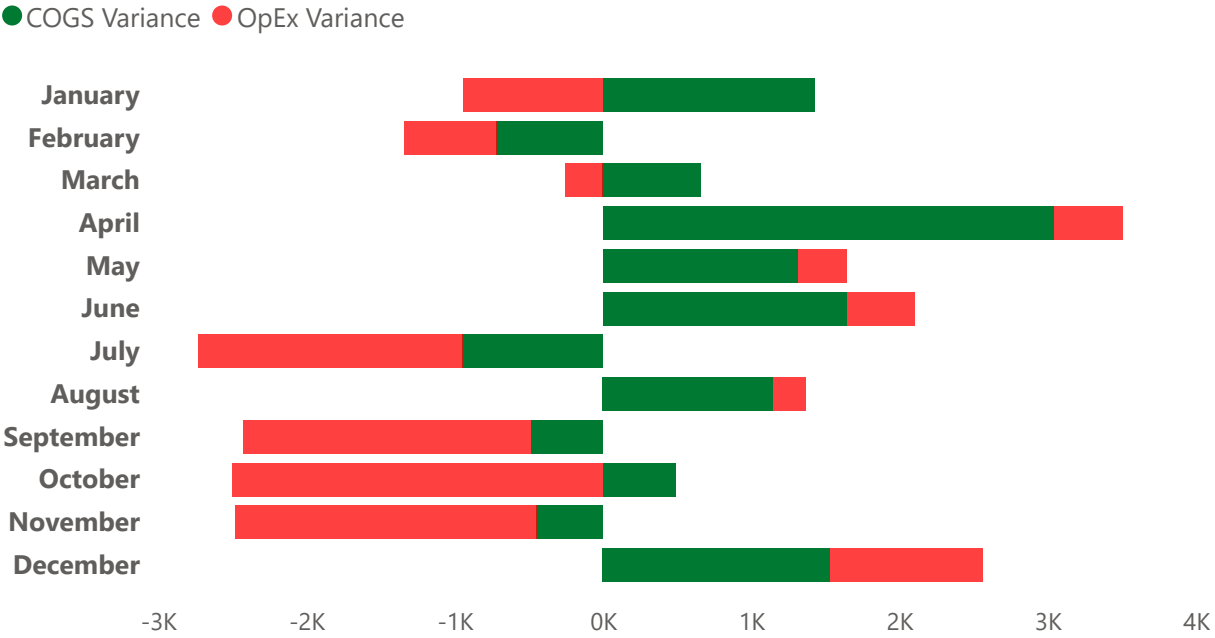
## Budget vs Actual : Net Profit Trend



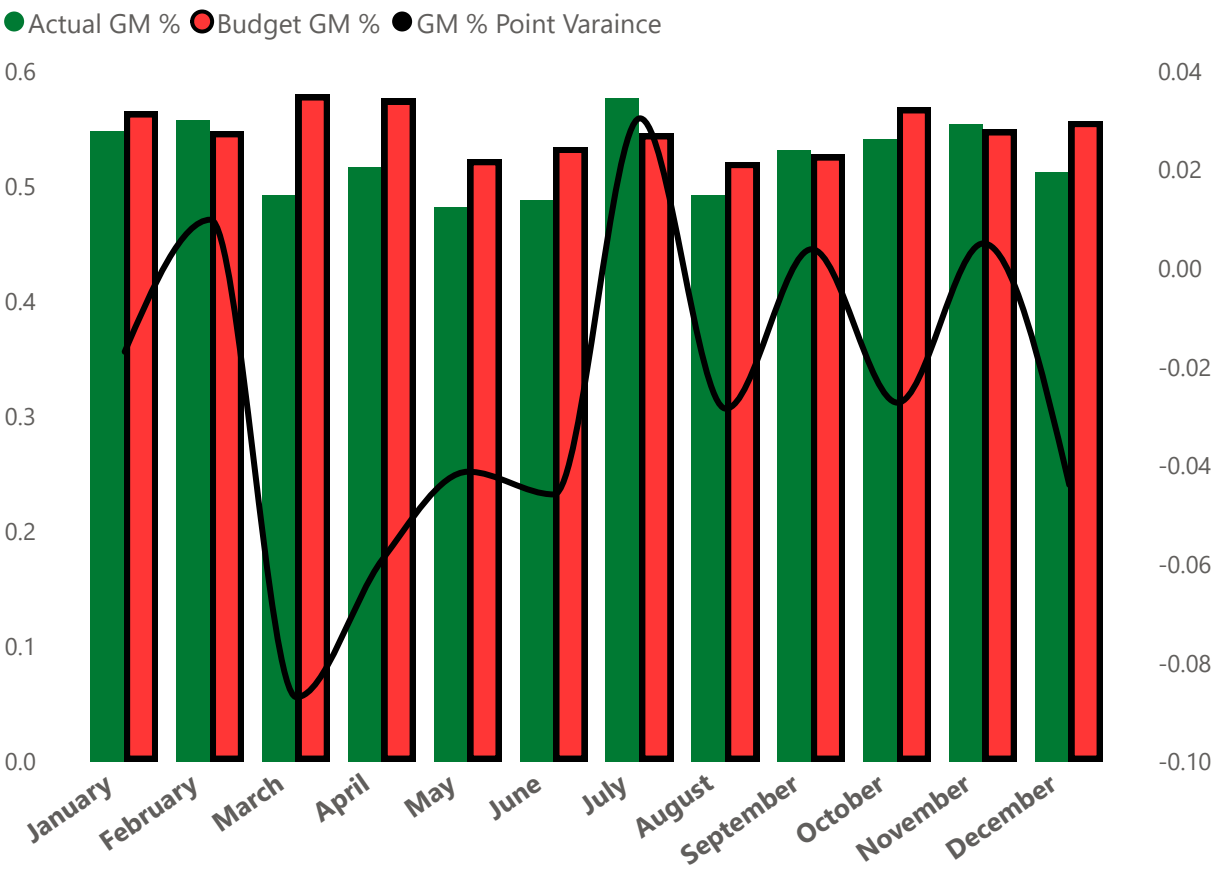
OPERATING EXPENSE EFFICIENCY



COST VARIANCE ANALYSIS



GROSS MARGIN % vs BUDGET



Revenue ( Rolling 3 months)

