

BUDGET VS ACTUAL ANALYSIS OVERVIEW



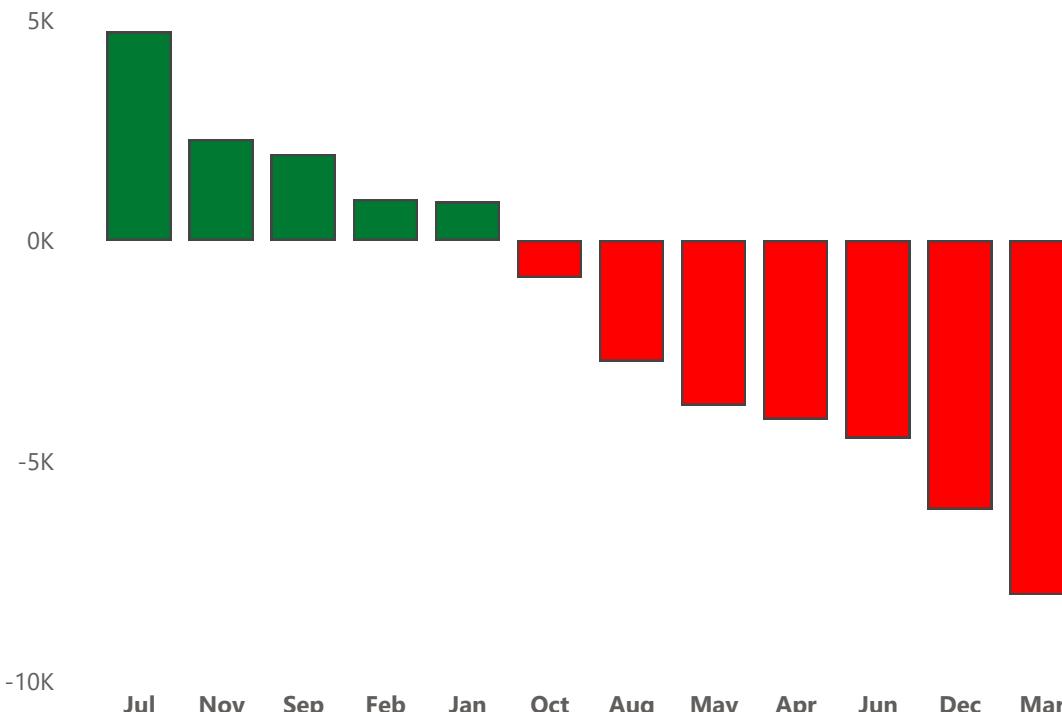
-0.02

Revenue Variance %

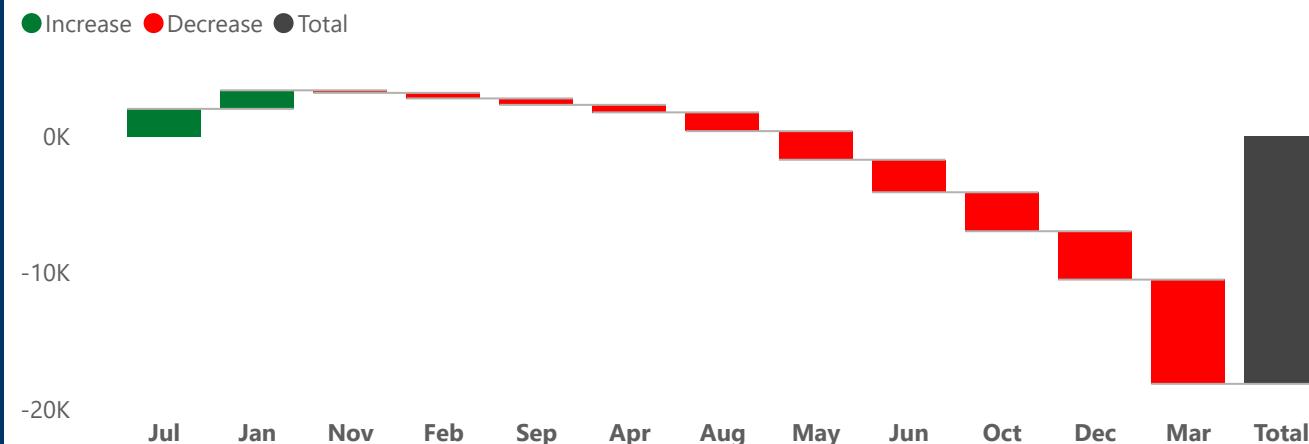
-0.10

Net Profit Variance %

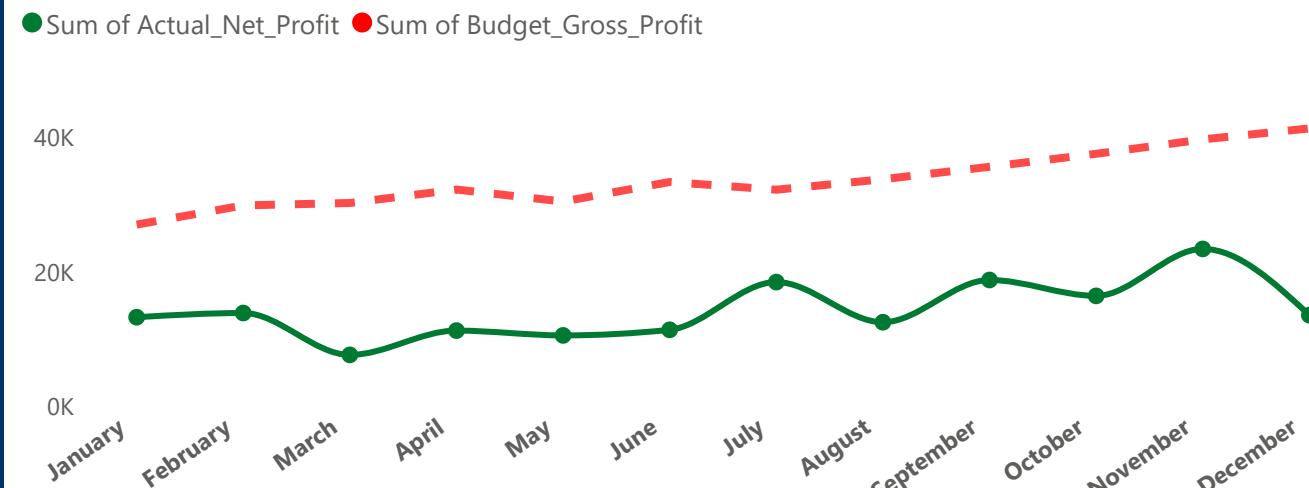
MONTHLY PROFIT VARIANCE



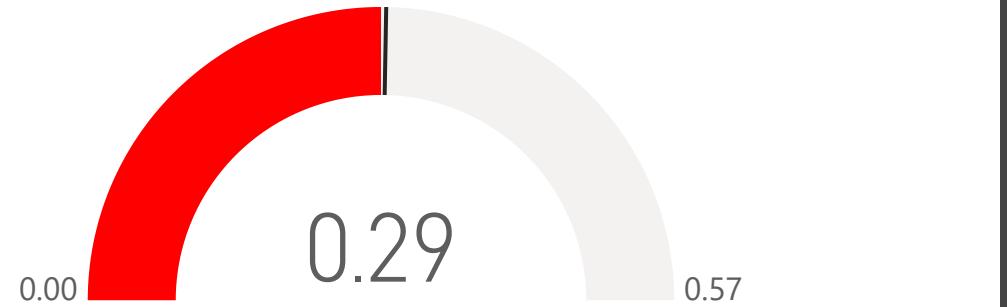
REVENUE VARIANCE BREAKDOWN



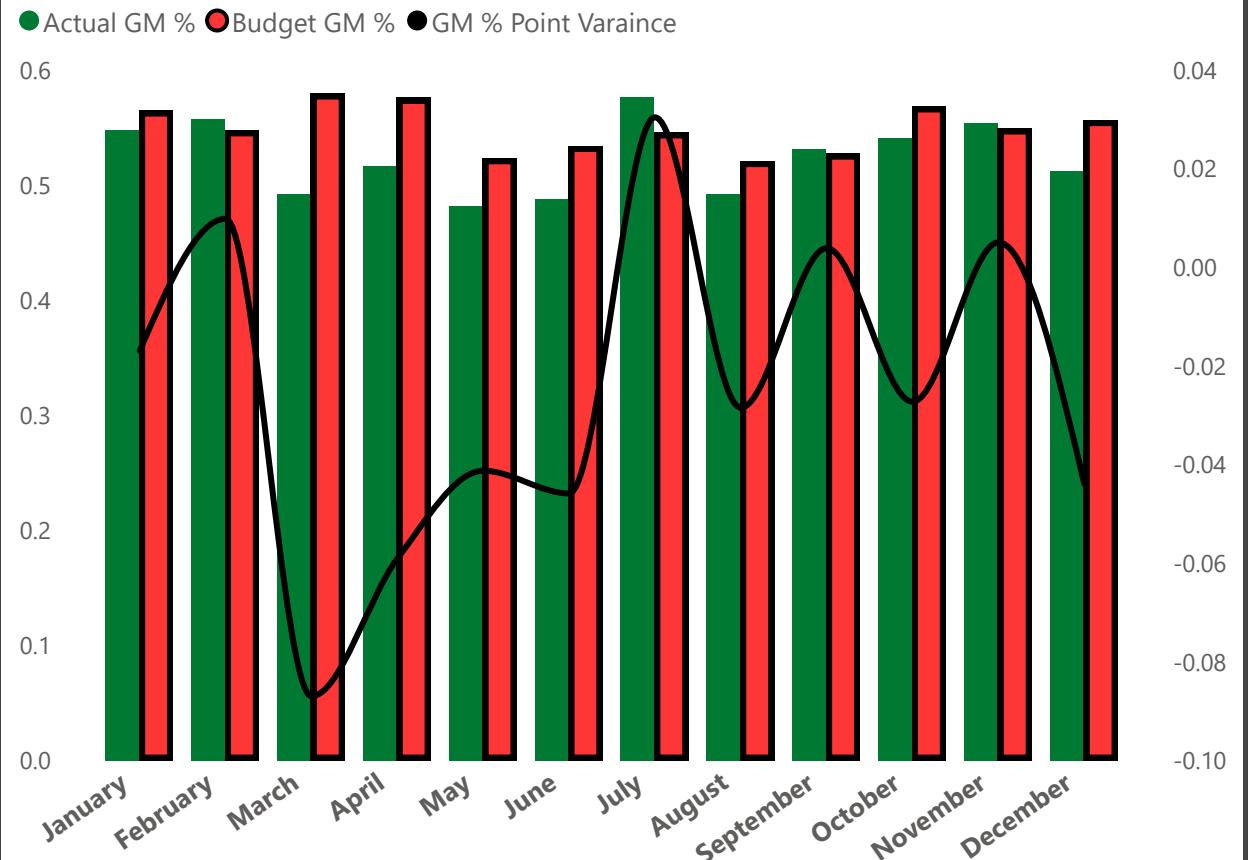
Budget vs Actual : Net Profit Trend



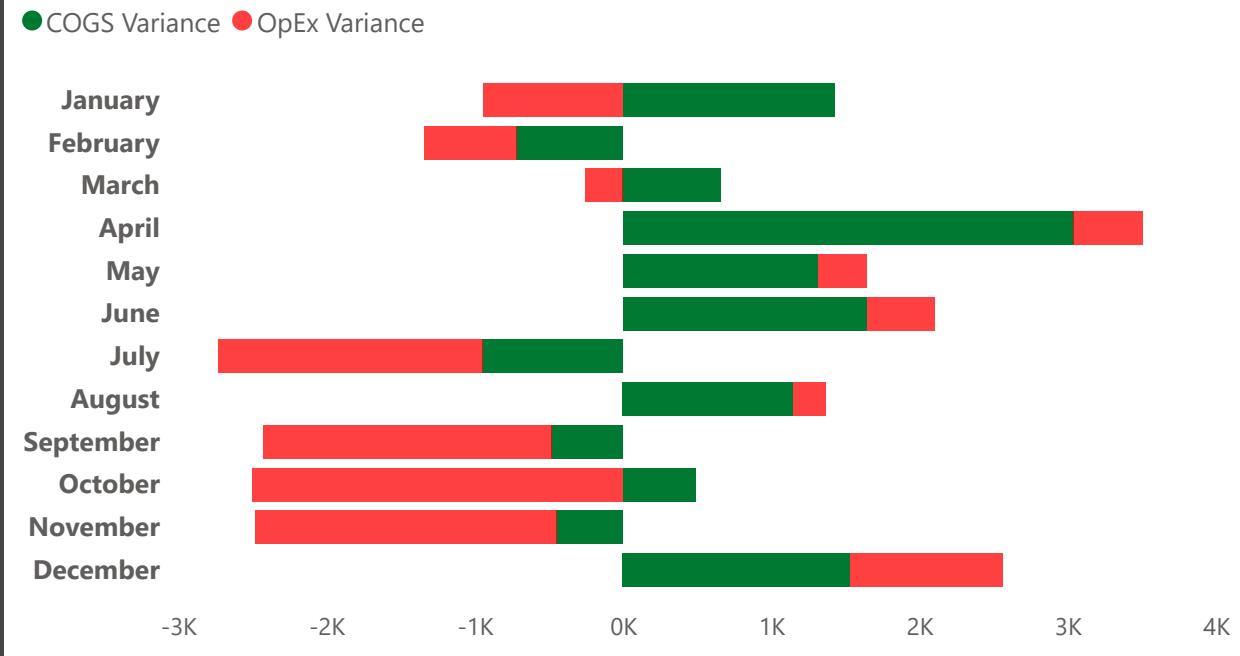
COST VARIANCE ANALYSIS



GROSS MARGIN % vs BUDGET



OPERATING EXPENSE EFFICIENCY



Revenue (Rolling 3 months)

