

# BUDGET VS ACTUAL ANALYSIS OVERVIEW



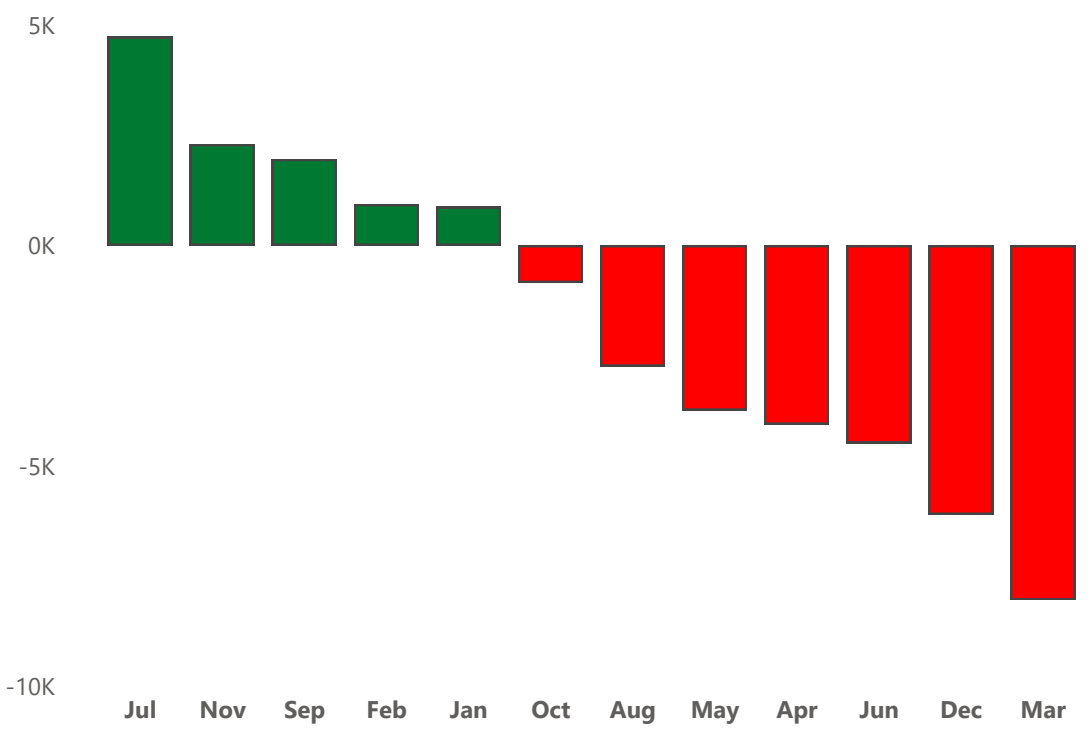
**-0.02**

Revenue Variance %

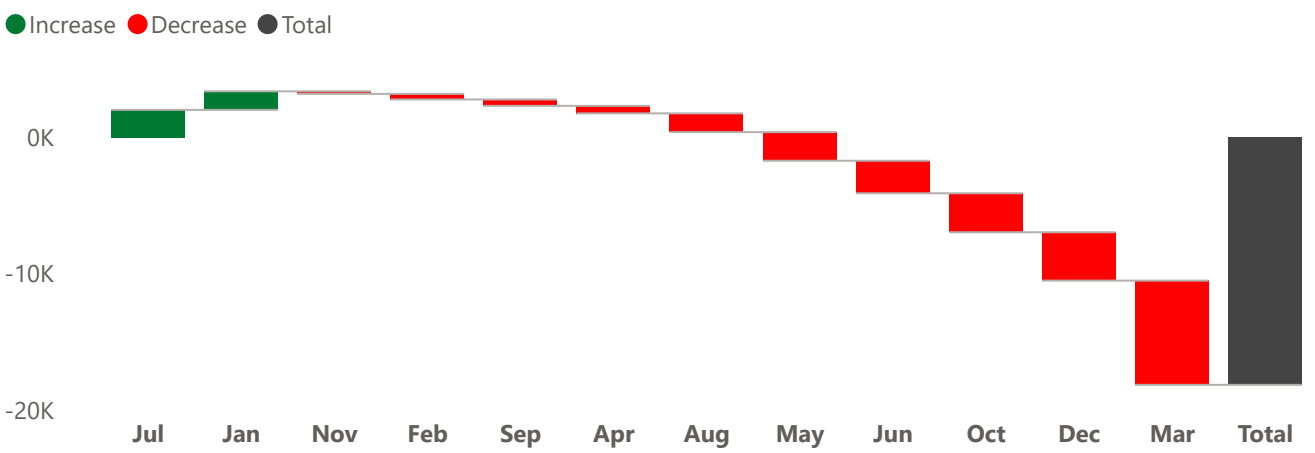
**-0.10**

Net Profit Variance %

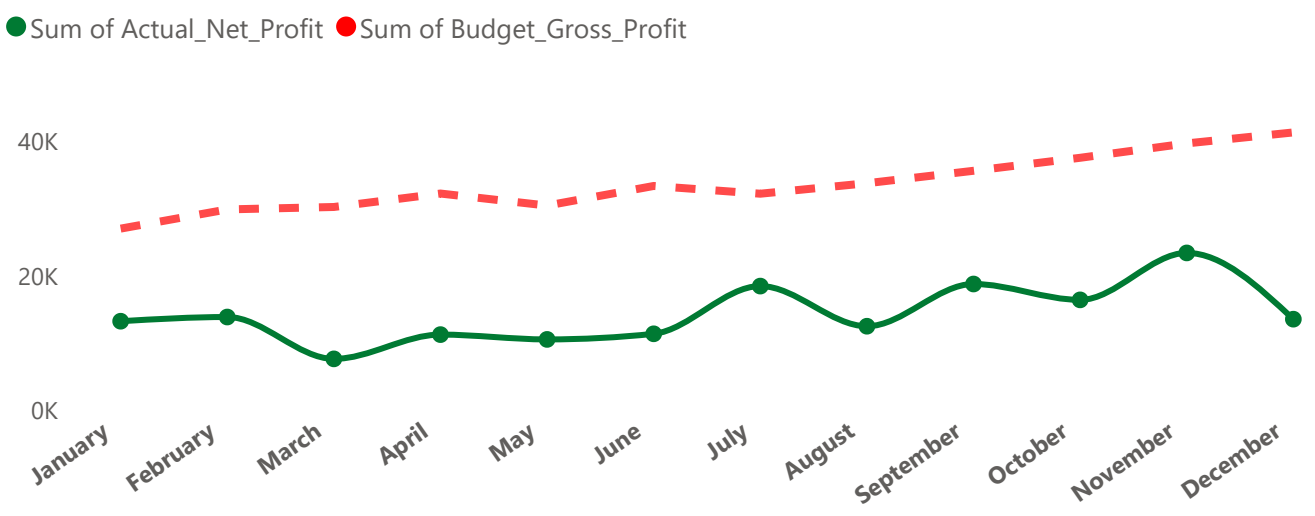
## MONTHLY PROFIT VARIANCE



## REVENUE VARIANCE BREAKDOWN



## Budget vs Actual : Net Profit Trend



COST VARIANCE ANALYSIS



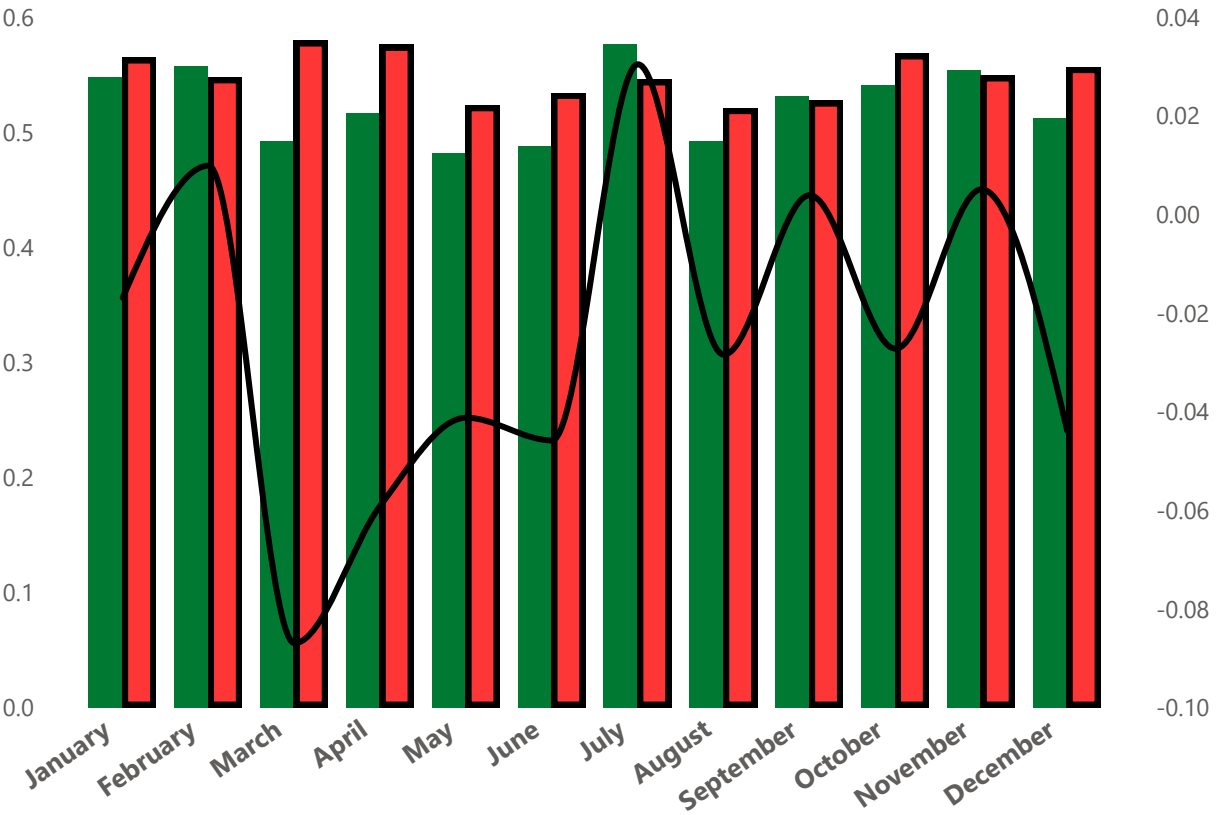
OPERATING EXPENSE EFFICIENCY

COGS Variance OpEx Variance



GROSS MARGIN % vs BUDGET

Actual GM % Budget GM % GM % Point Variance



Revenue ( Rolling 3 months)

