



BUDGET  
FOLLOW UP

Period

2024

Last Year

Select Cost Center

All

Select Month

All

-Variance Table-

-Journal Entries Table-

Total Budget 2024

25.00M€

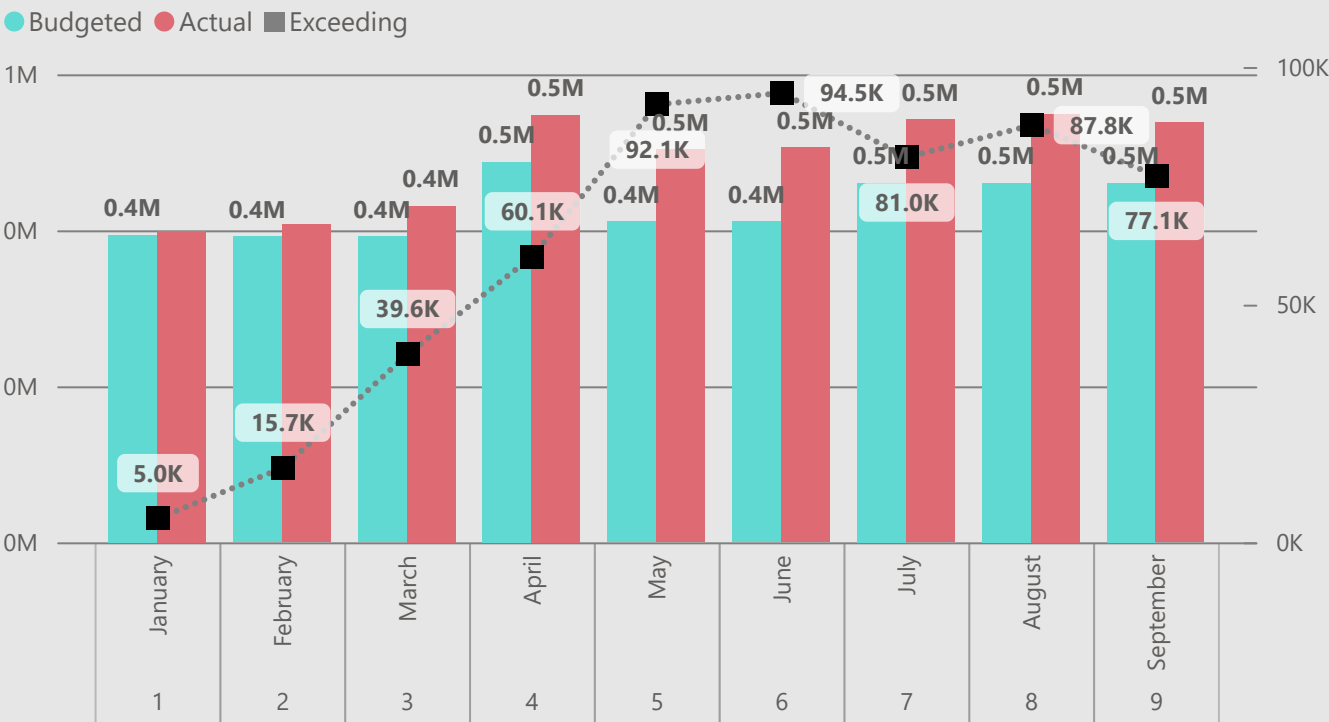
Achieved January - September 2024

20.65M€

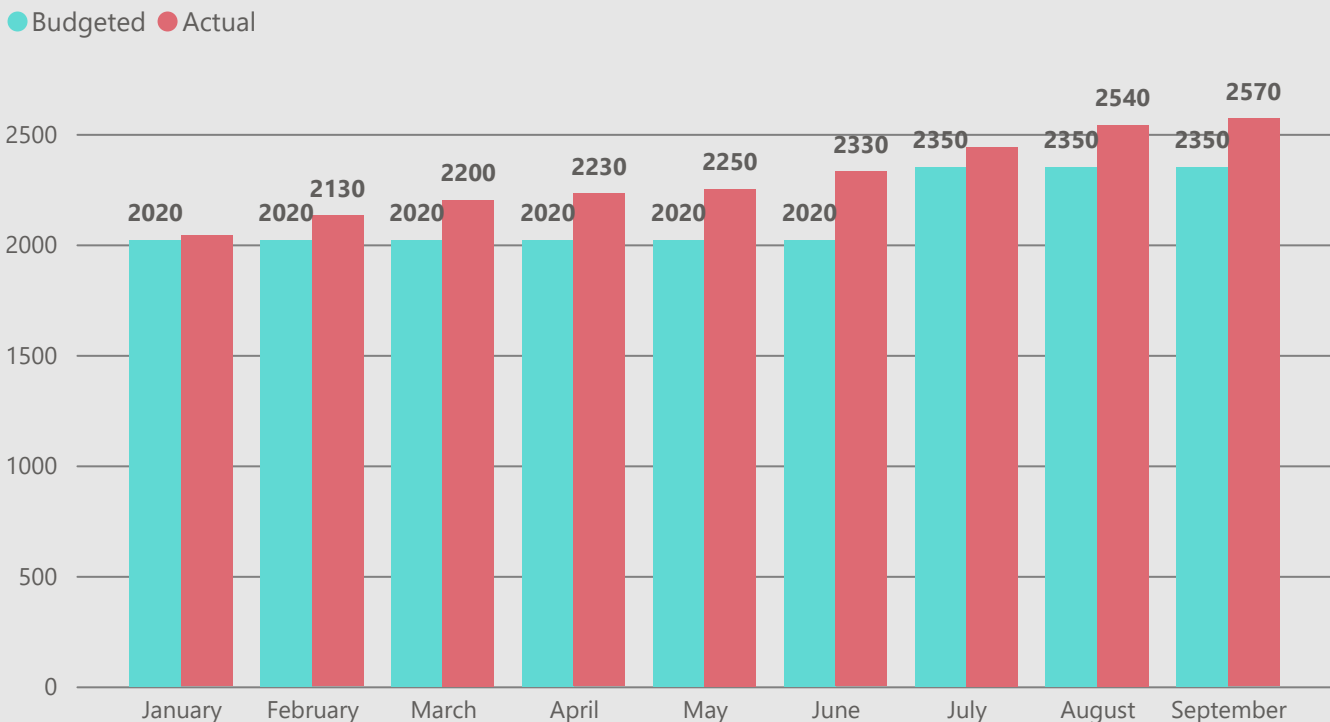
Achieved % January - September 2024

82.61%

Salaries Budgeted vs Actual



HC Budgeted vs Actual



Budget per Category (January - September 2024)

12,500,000.00 €	10,446,250.00 €	83.57%
Salaries Budgeted	Salaries Achieved	Salaries Achieved %
3,760,000.00 €	2,855,720.00 €	75.95%
Benefits Budgeted	Benefits Achieved	Benefits Achieved %
172,500.00 €	118,214.25 €	68.53%
Training Budgeted	Training Achieved	Training Achieved %
17,500.00 €	26,960.50 €	154.06%
Recruitment Budge...	Recruitment Achiev...	Recruitment Achieve...

Budget Structure 2024

