

Budget vs. Actual Dashboard

YearMonth

2014/11

Slicer

Segment

25,303K

Actual Sales

30,363K

Budget Sales

12,651K

Variance

2,603K

Actual Profit

2,864K

Budget Profit

1,233K

Variance

13,538K

Actual COGS

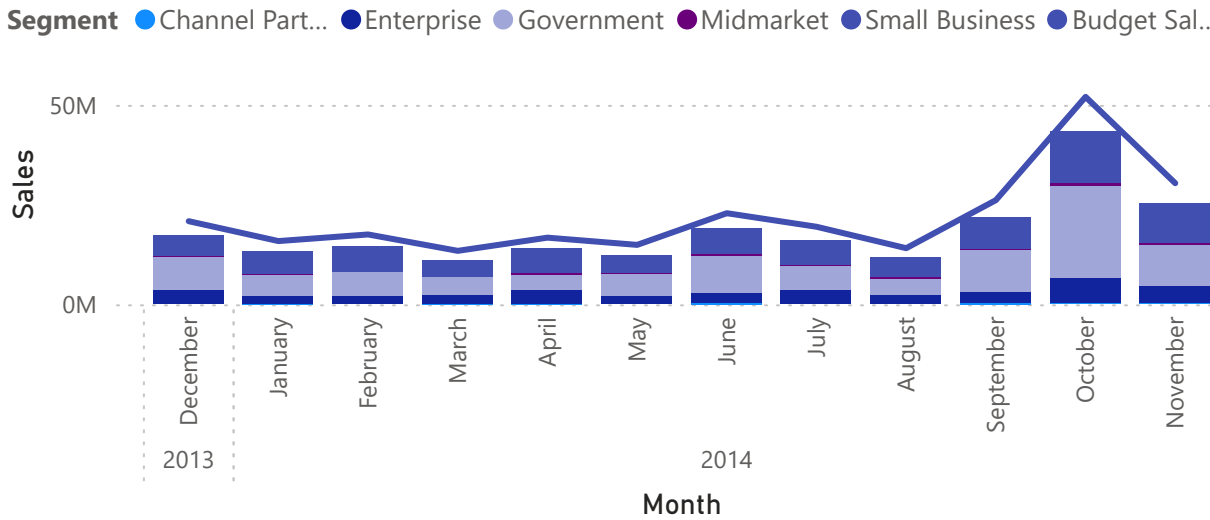
10,83...

Budget COGS

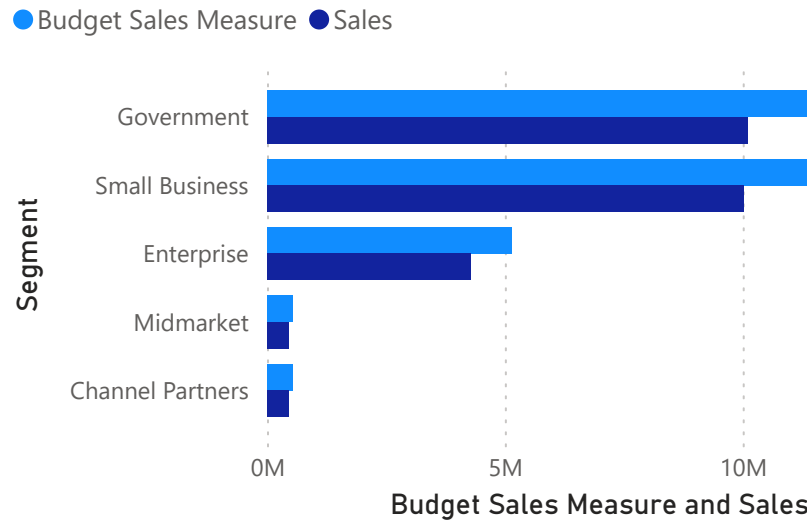
-2,708K

Variance

Actual vs. Budgeted Sales Rolling 12 Months Trend



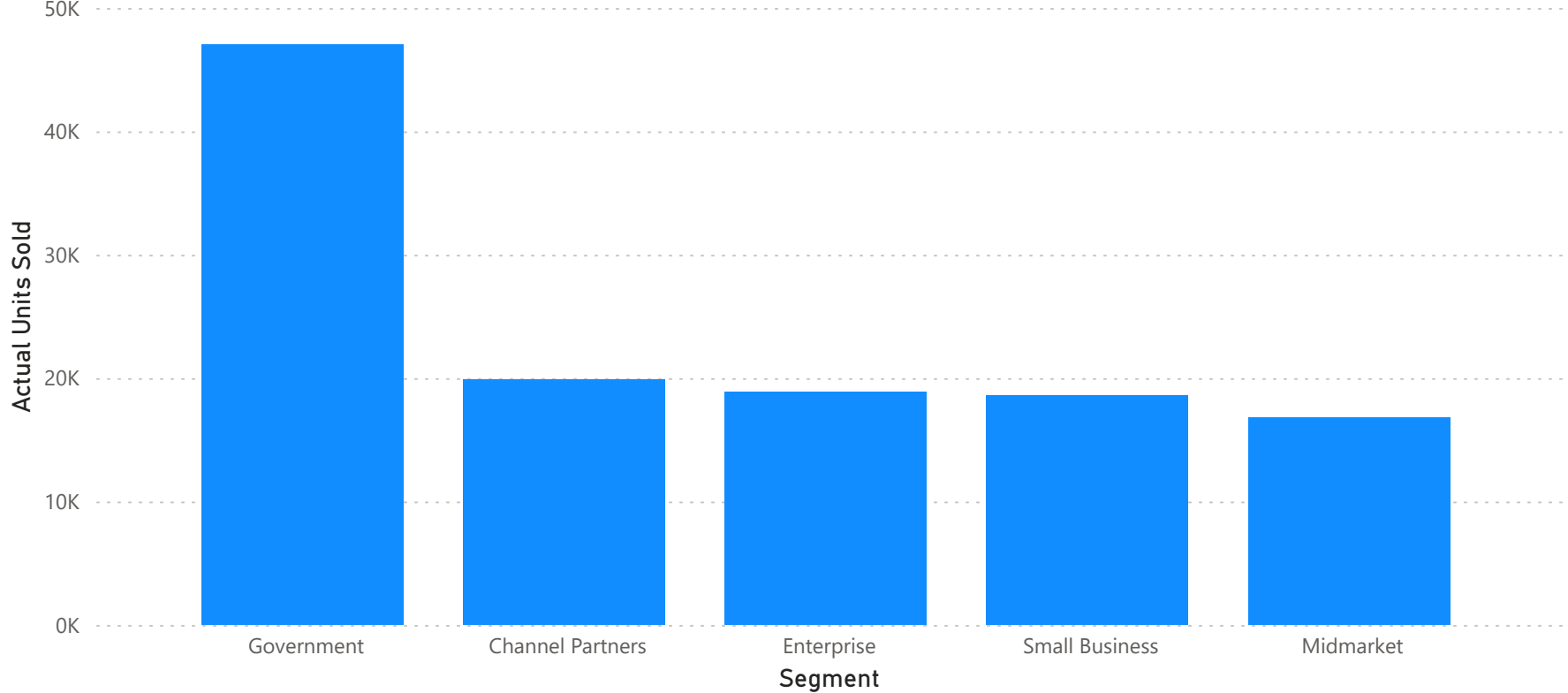
Actual vs. Budgeted Sales



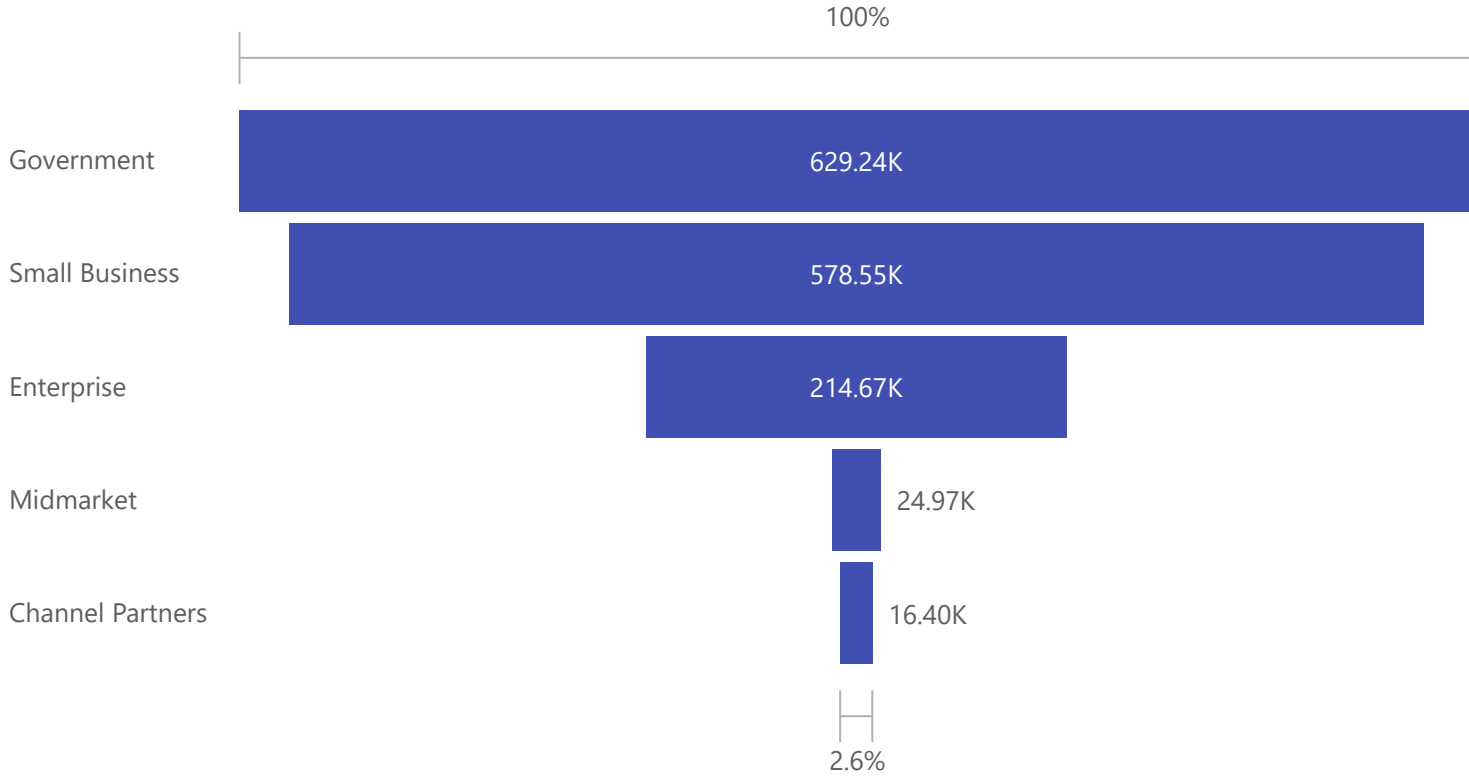
Actual Sales and Budget Sales Measure



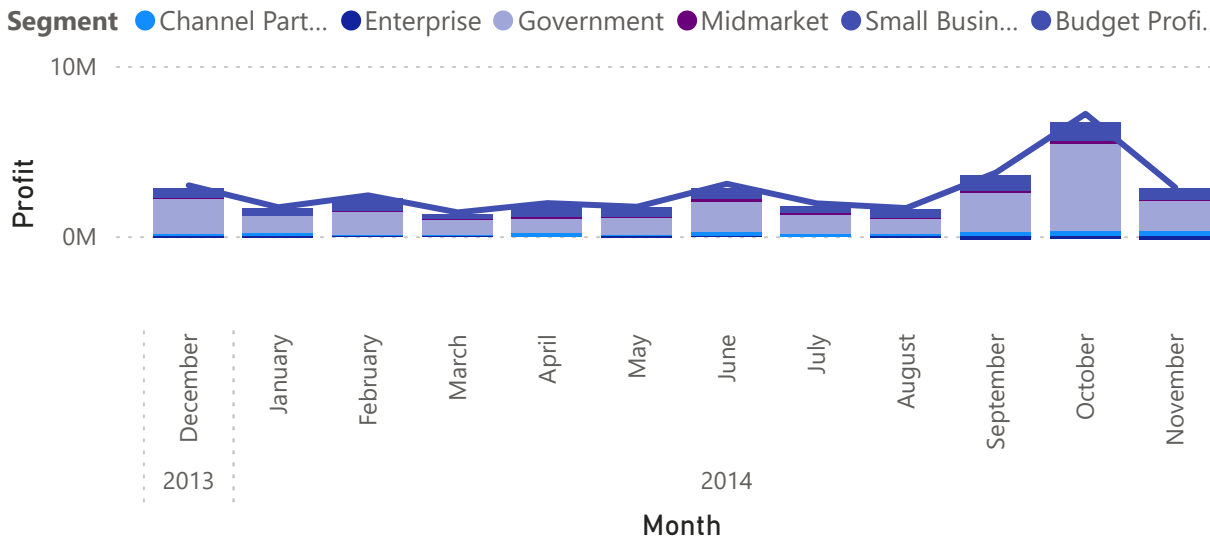
Actual Units Sold by Segment



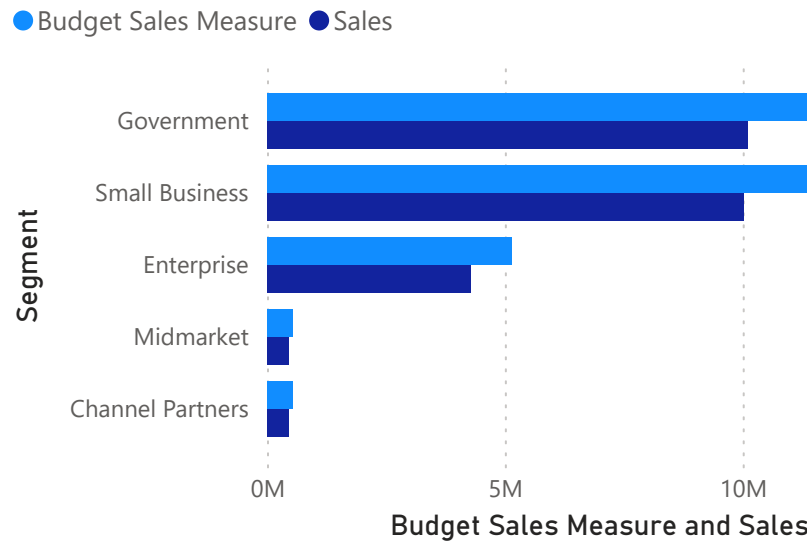
Actual Discounts by Segment



Actual vs. Budgeted Profit Rolling 12 Months Trend



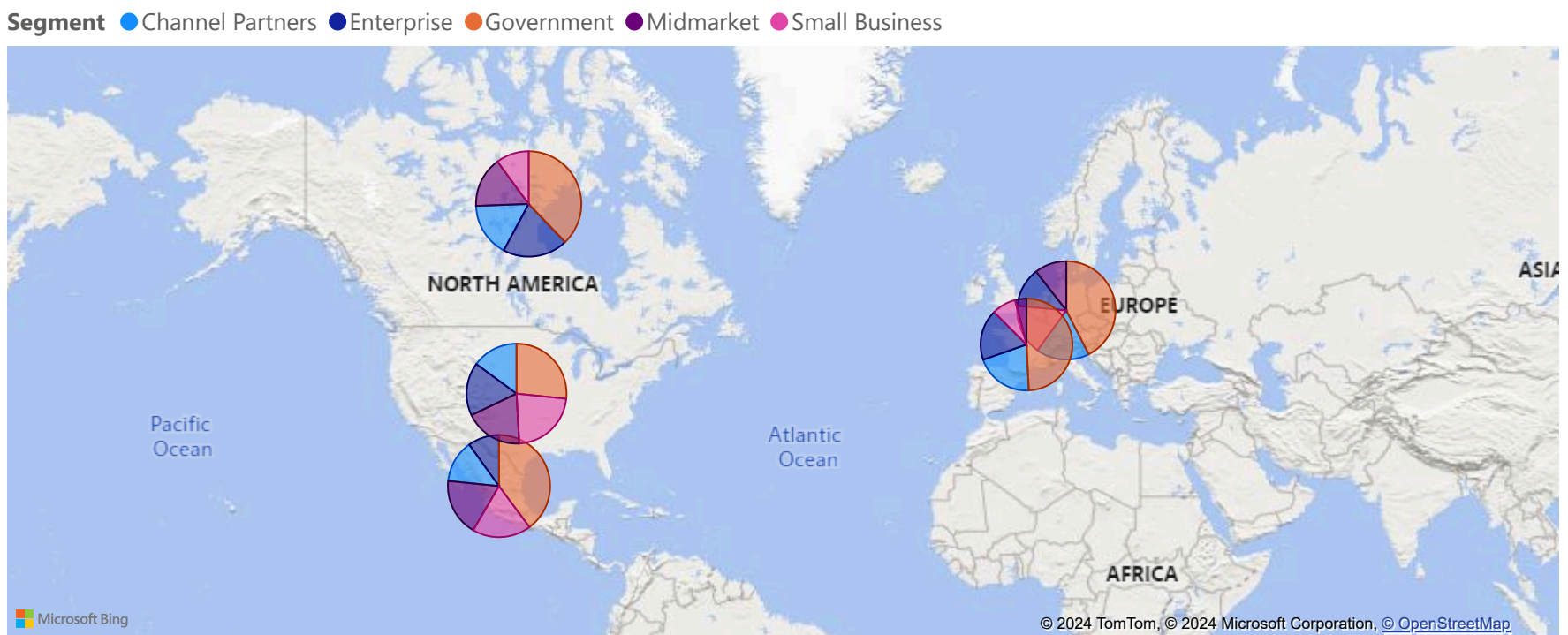
Actual vs. Budgeted Profit



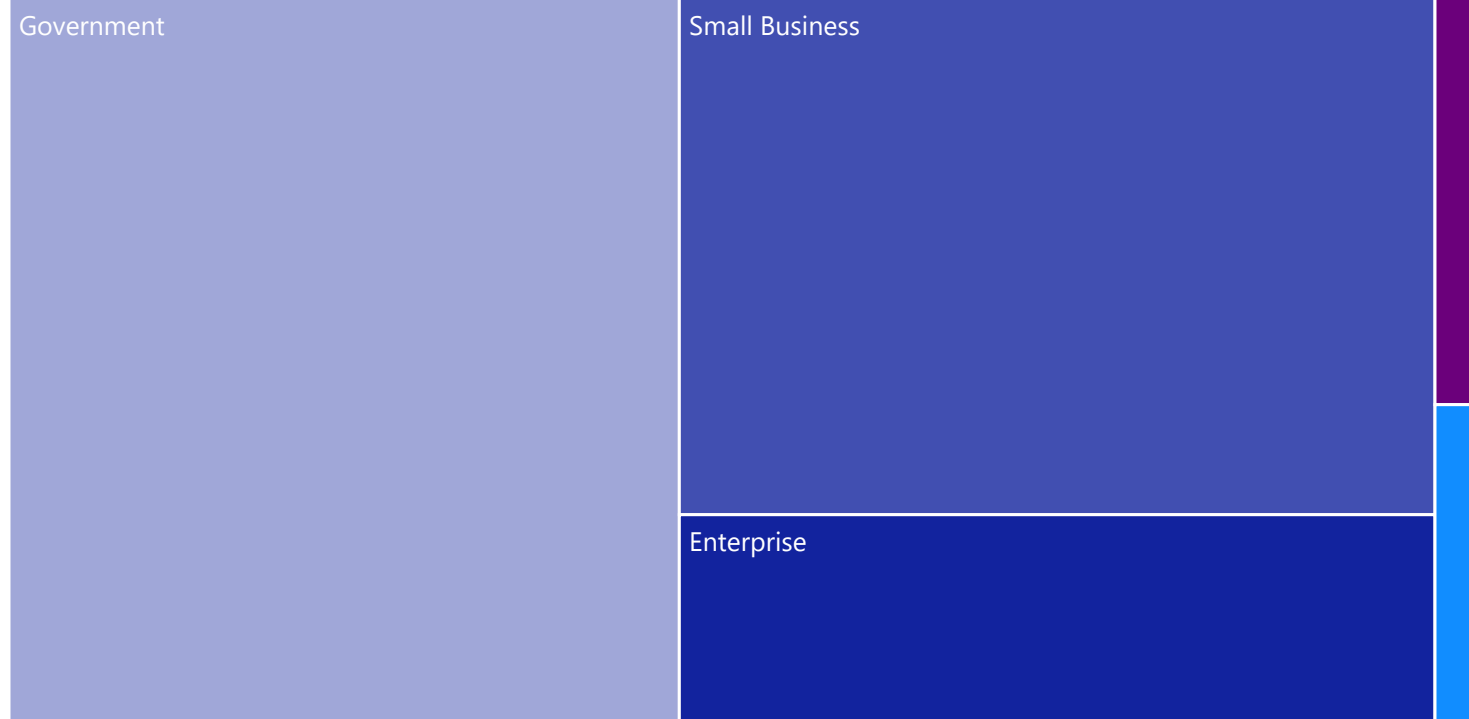
Actual Profit This Year and Budget Profit Measure



Actual Units Sold by Country and Segment



Actual Sale Price by Segment



Segment	Actual Sales	Budget Sales	Sales Variance	Actual Profit	Budget Profit	Profit Variance	Actual COGS	Budget COGS	COGS Variance
Government	10,110,160.80	12,132,192.96	2,022,032.16	1,742,566.76	1,916,823.44	174,256.68	4,965,528.00	3,972,422.40	-993,105.60
Small Business	10,008,300.00	12,009,960.00	2,001,660.00	668,610.00	735,471.00	66,861.00	5,582,700.00	4,466,160.00	-1,116,540.00
Channel Partners	444,190.80	533,028.96	88,838.16	308,693.76	339,563.14	30,869.38	71,550.00	57,240.00	-14,310.00
Midmarket	453,518.40	544,222.08	90,703.68	111,984.48	123,182.93	11,198.45	201,384.00	161,107.20	-40,276.80
Enterprise	4,286,665.00	5,143,998.00	857,333.00	-228,660.25	-251,526.28	-22,866.03	2,716,416.00	2,173,132.80	-543,283.20
Total	25,302,835.00	30,363,402.00	5,060,567.00	2,603,194.75	2,863,514.23	260,319.47	13,537,578.00	10,830,062.40	-2,707,515.60