

Budget vs. Actual Dashboard

YearMonth
2014/11

Slicer
Segment

25,303K
Actual Sales

30,363K
Budget Sales

12,651K
Variance

2,603K
Actual Profit

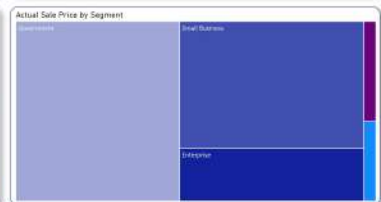
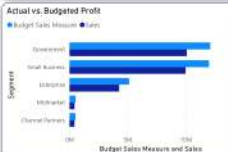
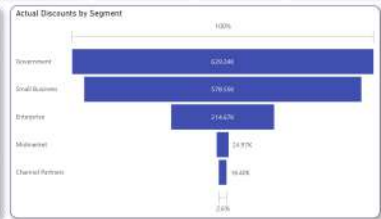
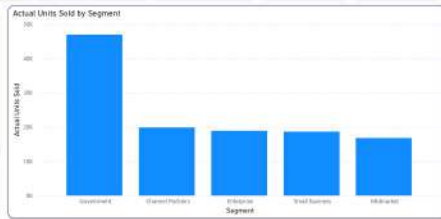
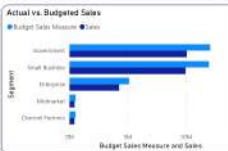
2,864K
Budget Profit

1,233K
Variance

13,538K
Actual COGS

10,83...
Budget COGS

-2,708K
Variance



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	-992,105.60
Small Business	10,008,300.00	12,009,960.00	2,001,660.00	668,610.00	735,471.00	66,861.00	5,382,700.00	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
Mainmarket	453,516.40	544,222.06	90,705.66	111,864.48	123,182.93	11,318.45	201,384.00	166,107.20	-40,276.80
Enterprise	4,286,645.00	5,143,998.00	857,353.00	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