

\$45,716,211.97

Total Actual - Daily

\$45,909,435.97

Total Budget

(\$193,224)

Variance 1

-0.42%

Variance %

Year

☐ 2019

☐ 2020

Prod...

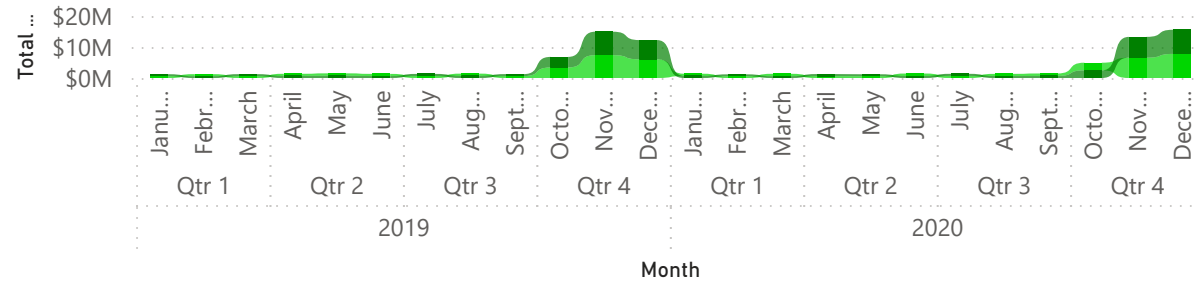
☐ Aspen

☐ Carlota

☐ Quad

### Total Budget and Total Actual - Monthly by Year, Quarter and Month

● Total Budget ● Total Actual - Monthly



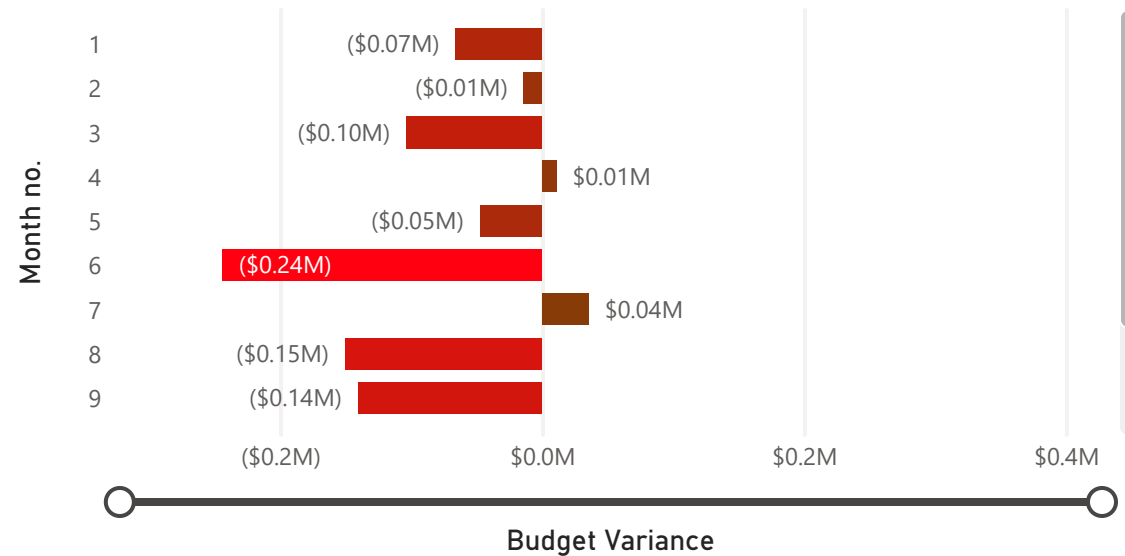
Line

Variance Details

Product	Total Budget	Total Actual - Daily	Budget Variance
Aspen	\$18,082,244.45	\$17,800,997.45	-\$281,247
Carlota	\$15,378,988.17	\$15,452,210.17	+\$73,222
Quad	\$12,448,203.35	\$12,463,004.35	+\$14,801
<b>Total</b>	<b>\$45,909,435.97</b>	<b>\$45,716,211.97</b>	<b>-\$193,224</b>

### Budget Variance by Month

Budget Variance (\$0.24M) \$0.35M



Year	Month no.	Total Budget	Total Actual - Monthly	Budget Variance	Variance %
2019	1	\$603,812.96	\$615,173.96	+\$11,361	1.88%
2019	2	\$652,192.64	\$590,465.64	-\$61,727	-9.46%
2019	3	\$594,022.82	\$645,006.82	+\$50,984	8.58%
2019	4	\$694,618.68	\$662,755.68	-\$31,863	-4.59%
2019	5	\$794,389.67	\$714,067.67	-\$80,322	-10.11%
2019	6	\$700,644.98	\$627,411.98	-\$73,233	-10.45%
2019	7	\$646,331.91	\$675,708.91	+\$29,377	4.55%
2019	8	\$741,765.44	\$670,482.44	-\$71,283	-9.61%
2019	9	\$625,676.3	\$630,832.3	+\$5,156	0.82%
2019	10	\$3,399,223.05	\$3,409,807.05	+\$10,584	0.31%
2019	11	\$7,373,740.03	\$7,560,464.03	+\$186,724	2.53%
<b>Total</b>		<b>\$45,909,435.97</b>	<b>\$45,716,211.97</b>	<b>-\$193,224</b>	<b>-0.42%</b>

**\$45,716,211.97**

Total Actual - Daily

**\$45,909,435.97**

Total Budget

**(\$193,224)**

Variance 1

**-0.42%**

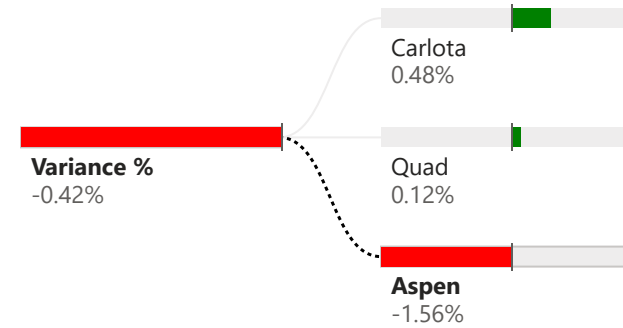
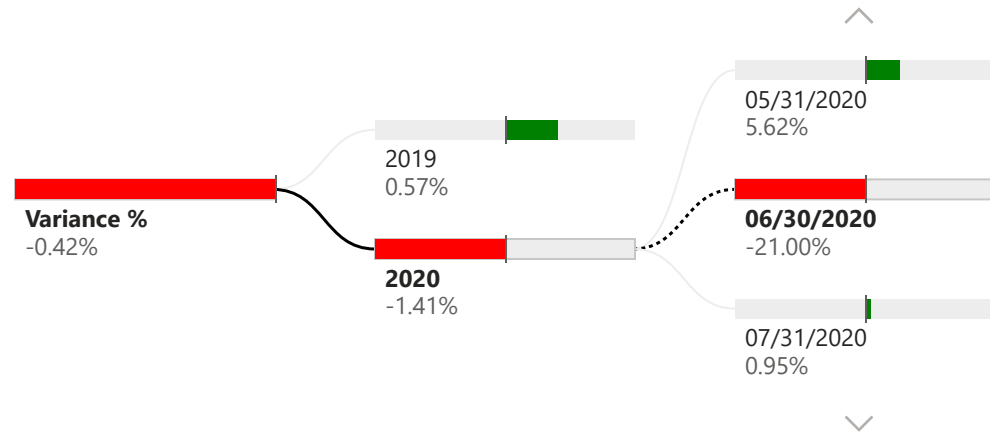
Variance %

Year ×

2020

🔍 End of Month ×

🔍 Product ×



Back to main

Total Budget vs Total Actual

\$45,909,436 || \$45,716,212

-\$193,224 | -0.42%

Variance

Year

☐ 2019

☐ 2020

Prod...

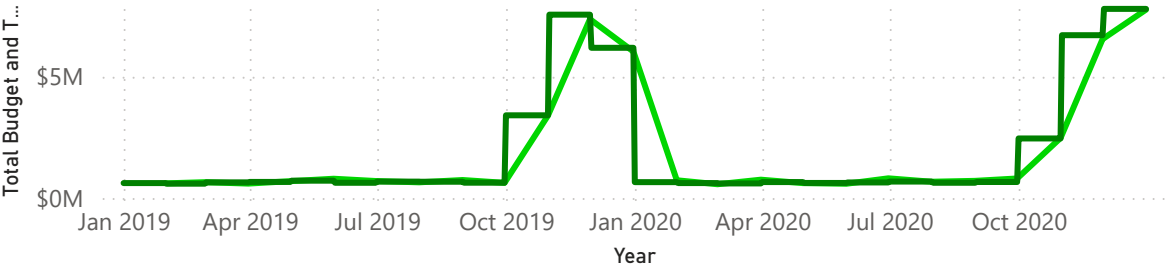
☐ Aspen

☐ Carlota

☐ Quad

Total Budget and Total Actual - Monthly by Year, Quarter, Month and Day

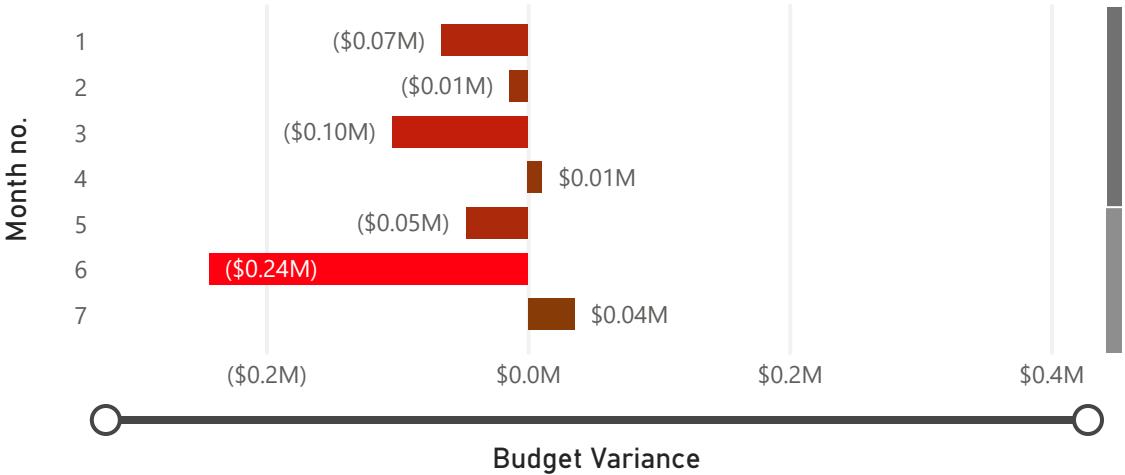
Total Budget Total Actual - Monthly



Ribbon

Budget Variance by Month

Budget Variance (\$0.24M) \$0.35M



Product	Total Budget	Total Actual - Daily	Budget Variance
Aspen	\$18,082,244.45	\$17,800,997.45	-\$281,247
Carlota	\$15,378,988.17	\$15,452,210.17	+\$73,222
Quad	\$12,448,203.35	\$12,463,004.35	+\$14,801
Total	\$45,909,435.97	\$45,716,211.97	-\$193,224

Variance Details

Year	Month no.	Total Budget	Total Actual - Monthly	Budget Variance	Variance %
2019	1	\$603,812.96	\$615,173.96	+\$11,361	1.88%
2020	1	\$730,872.73	\$653,756.73	-\$77,116	-10.55%
2019	2	\$652,192.64	\$590,465.64	-\$61,727	-9.46%
2020	2	\$567,505.92	\$615,472.92	+\$47,967	8.45%
2019	3	\$594,022.82	\$645,006.82	+\$50,984	8.58%
2020	3	\$755,260.23	\$600,761.23	-\$154,499	-20.46%
2019	4	\$694,618.68	\$662,755.68	-\$31,863	-4.59%
2020	4	\$613,722.27	\$656,604.27	+\$42,882	6.99%
2019	5	\$794,389.67	\$714,067.67	-\$80,322	-10.11%
Total		\$45,909,435.97	\$45,716,211.97	-\$193,224	-0.42%

Total Budget vs Total Actual

\$45,909,436 || \$45,716,212

-\$193,224 | -0.42%

Variance

Year ×

2019

💡 End of Month ×

💡 Product ×

