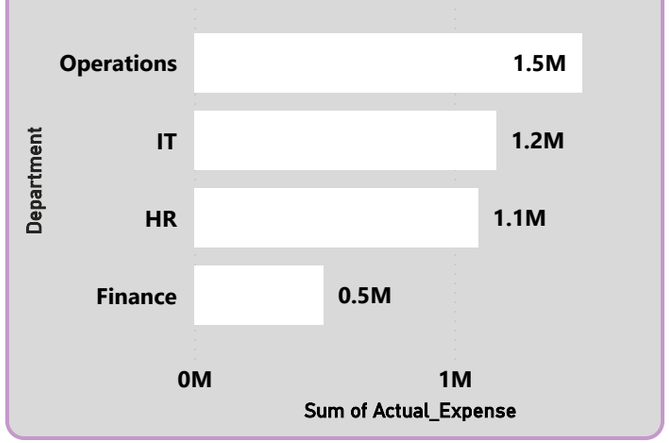
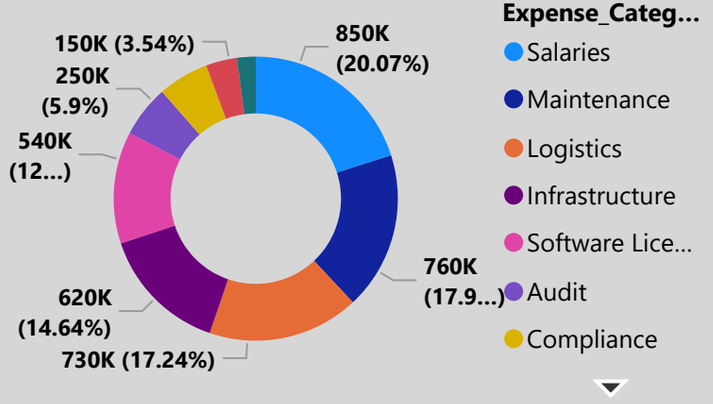
Financial Expense Optimization

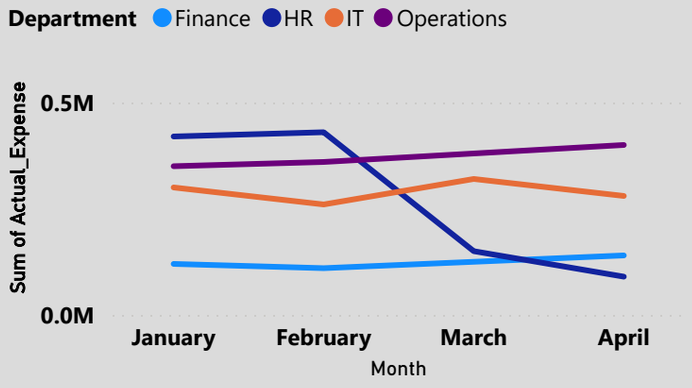
Sum of Actual_Expense by Department



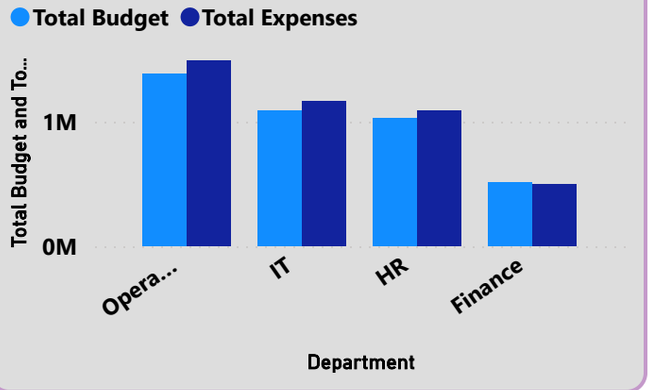
Sum of Actual_Expense by Expense_Category



Sum of Actual_Expense by Month and Department



Total Budget and Total Expenses by Department



Budget Variance	Department
110000	Operations
70000	IT
60000	HR
-15000	Finance
225000	

Department, Year, Expense_Category

- Finance
- HR
- IT

4M
Total Expenses

225K
Budget Variance

ANALYSIS PAGE

Total expenses show a **steady increase over time**, with **Operations and IT** emerging as the highest spending departments. Actual expenses in these departments frequently **exceed budget limits**, indicating cost overruns. Expense categories such as **logistics, maintenance,**
infrastructure, and software licenses contribute most to overspending. The dashboard helps management **monitor expenses**
, detect budget variances early, and support effective

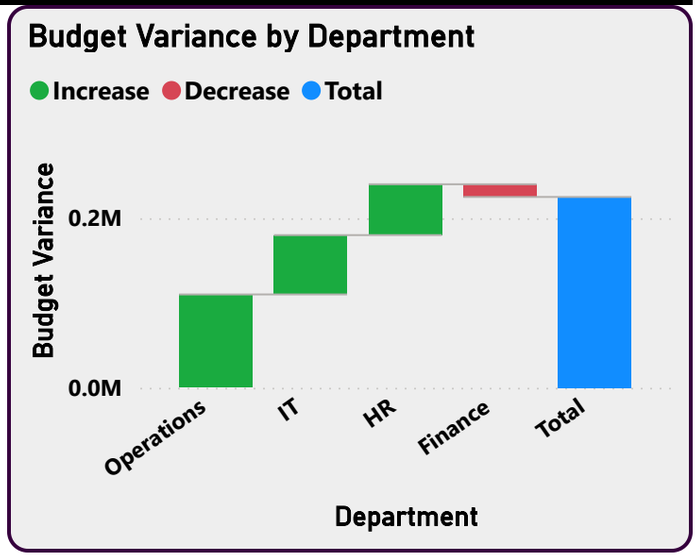
Department	January	February	March	April	Total
Finance	120000	110000	125000	140000	**49500**
HR	420000	430000	150000	90000	**109000**
IT	300000	260000	320000	280000	**116000**
Operations	350000	360000	380000	400000	**149000**
Total	**1190000**	**1160000**	**975000**	**910000**	**423500**

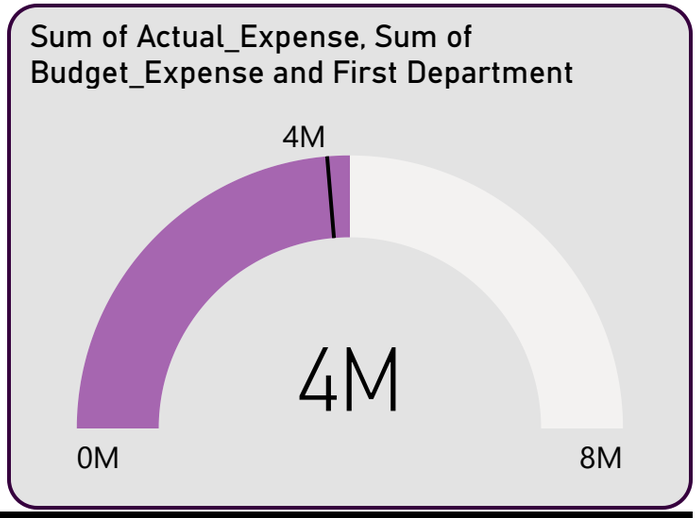
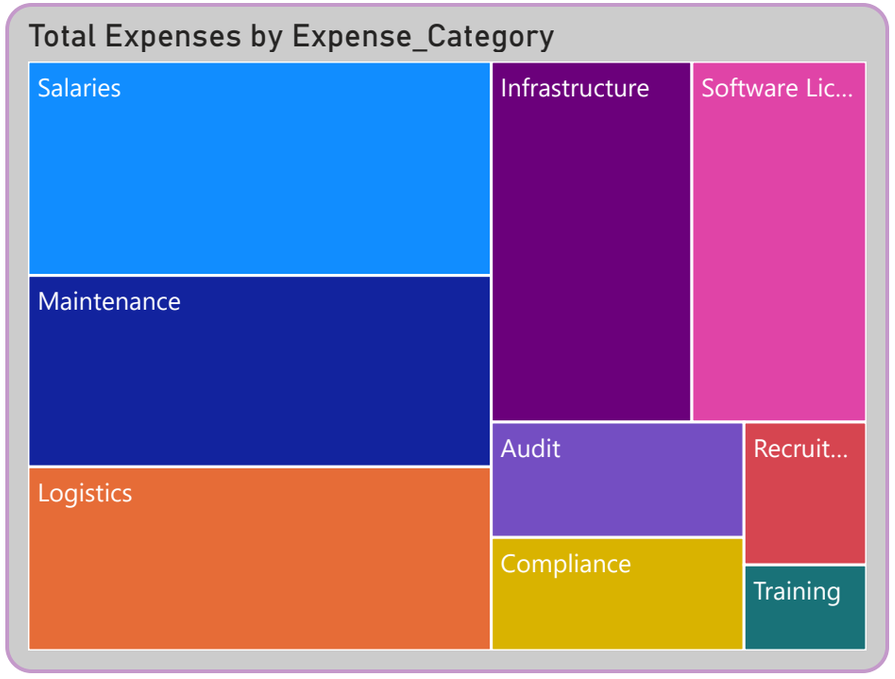
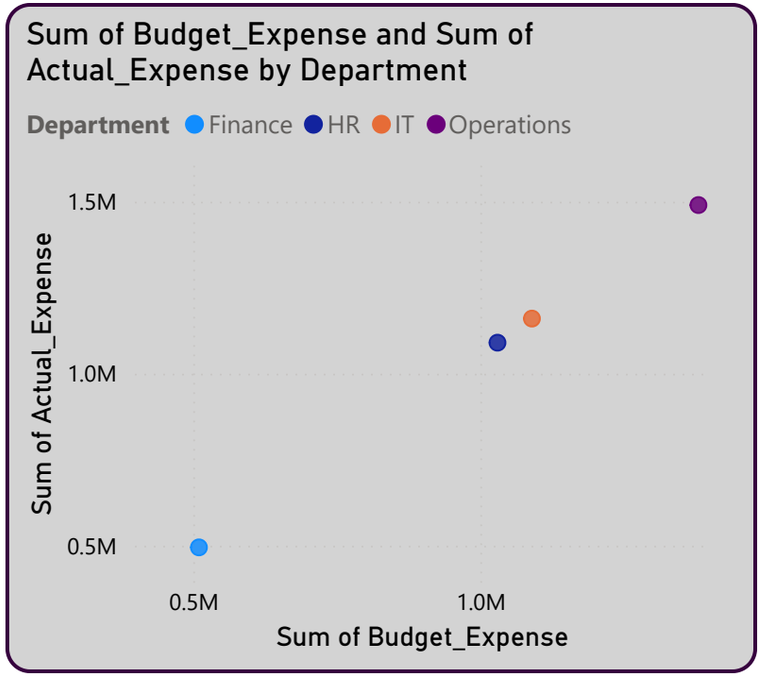
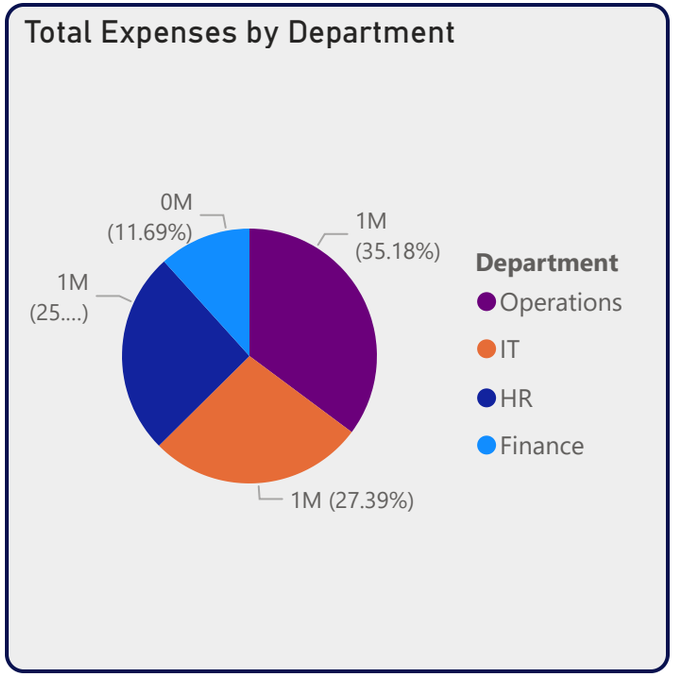
Ask a question about your data

Try one of these to get started

- what is the total budget by expense category
- what is the total expenses by expense category
- show me total budget for the last year
- what is the total expenses by department
- what is the monthly average expense by expense category

Show all suggestions





OPTIMIZATION ANALYSIS