

## Budgets

## Glass Factory Planning Budget

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Budget Name

## Glass Factory Planning Budget

Responsible Ahmed Ouf

Period 10/01/2023

→ 01/03/2025

Company Glass Factory

## Budget Lines

Budgetary Position	Anal... ▼	Start Date	End Date	Planned Am...	Practical Am...	Theoretical Am...	Achieve...	
Glass Factory Material - Plannin...	[10259...	10/01/2023	01/03/2025	-2,922,623.00 SR	-13,457.59 SR	-868,545.23 SR	1.55%	⊕ Entri
Glass Factory Manpower - Plann...	[10259...	10/01/2023	01/03/2025	-489,515.00 SR	0.00 SR	-145,474.09 SR	0%	⊕ Entri
Glass Factory Machines - Planni...	[10259...	10/01/2023	01/03/2025	-150,620.00 SR	0.00 SR	-44,761.26 SR	0%	⊕ Entri
Glass Factory Services (Subcontr...	[10259...	10/01/2023	01/03/2025	-75,310.00 SR	0.00 SR	-22,380.63 SR	0%	⊕ Entri
Glass Factory Miscellaneous - Pla...	[10259...	10/01/2023	01/03/2025	-37,655.00 SR	0.00 SR	-11,190.31 SR	0%	⊕ Entri
Glass Factory Sales - Planning B...		10/01/2023	01/03/2025	525,000.00 SR	0.00 SR	156,019.52 SR	0%	⊕ Entri
Glass Factory Material - Plannin...		10/01/2023	01/03/2025	-335,000.00 SR	-13,457.59 SR	-99,555.31 SR	13.52%	⊕ Entri
Glass Factory Manpower - Plann...		10/01/2023	01/03/2025	-112,500.00 SR	0.00 SR	-33,432.75 SR	0%	⊕ Entri
Glass Factory Machines - Planni...		10/01/2023	01/03/2025	-37,250.00 SR	0.00 SR	-11,069.96 SR	0%	⊕ Entri