

Budget vs Actual Financial Dashboard

5

Department

29.10K

Total Budget

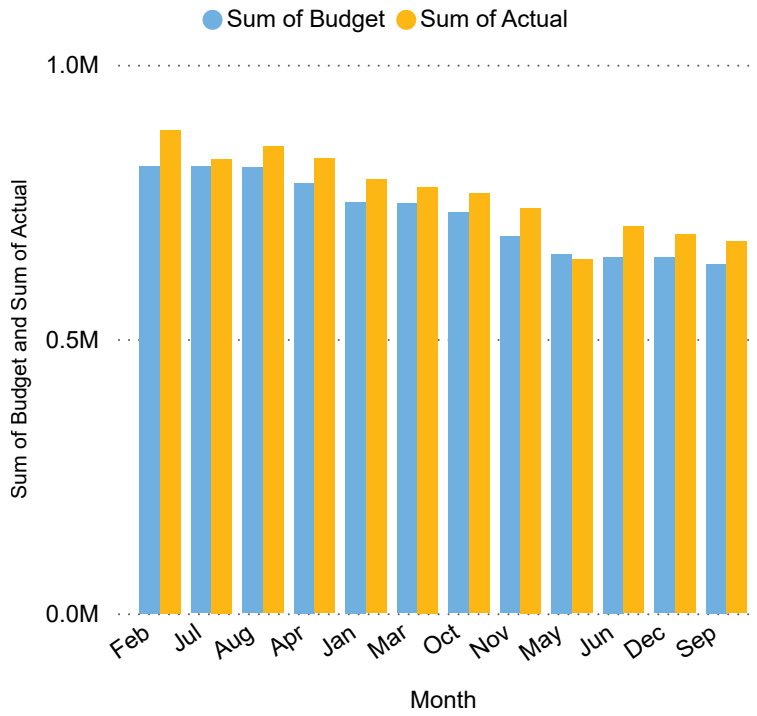
30.60K

Total of Actual Spendings

1.50K

Average Variance

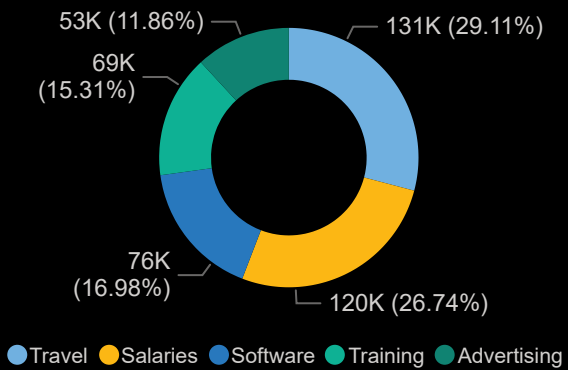
Monthly Total Budget vs Actual Budget



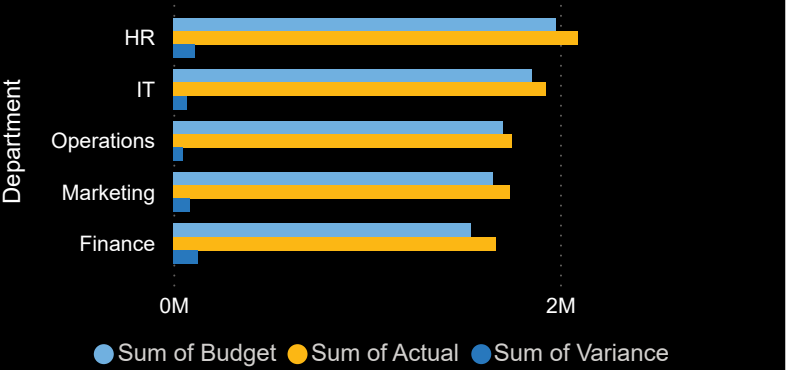
Category

- Advertising
- Salaries
- Software
- Training
- Travel

Top Overspending Categories



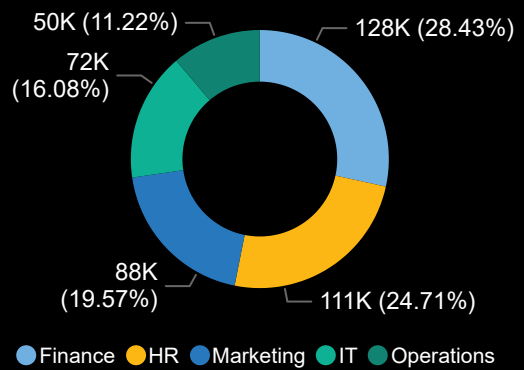
Department Performance (Budget vs Actual + Variance)



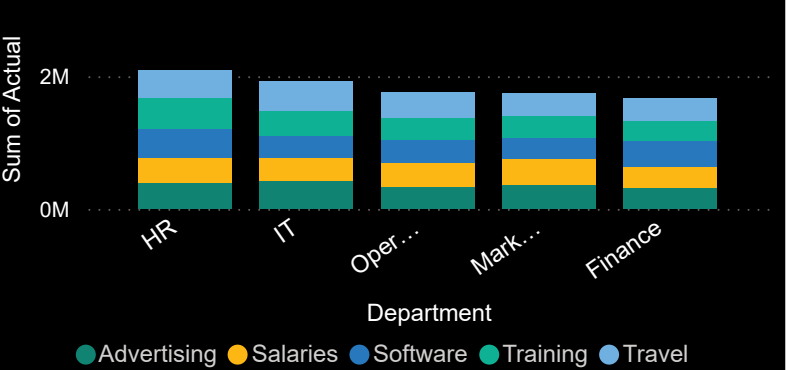
Department

- Finance
- HR
- IT
- Marketing
- Operations

Top Overspending Department



Category Spending by Department



Total Variance by Month and Department

