The excel template provides a comprehensive financial dashboard for department managers to:

- Input and track budget forecasts
- Compare forecasts against actual data
- Analyze variances and trends
- View performance metrics across different periods

The worksheets are:

Sheet 1: Budget_Forecast

Purpose: Input and store budget forecasts **Structure**:

Column A: Period
 Column B: Department
Column C: Revenue Forecast
Column D: Expense Forecast
Column E: Net Profit Forecast

Sheet 2: Actual_Data

Purpose: Record actual financial results

Column A: Period
Column B: Department
Column C: Revenue Variance
Column D: Expense Variance
Column E: Net Profit Variance
Column F: Variance Percentages

Sheet 3: Variance_Analysis

Purpose: Calculate and display variances

Column A: Period
Column B: Department
Column C: Revenue Variance
Column D: Expense Variance
Column E: Net Profit Variance
Column F: Variance Percentages

Sheet 4: Dashboard
Purpose: Visual representation of data

Formulas:

Net Profit Calculation:
Net Profit = Revenue - Expenses

Variance Calculations:

Revenue Variance = Actual Revenue - Forecast Revenue Formula:
=VLOOKUP(A2&B2,Actual_Data!$A$2:$E$1000,3,FALSE) -
VLOOKUP(A2&B2,Budget_Forecast!$A$2:$E$1000,3,FALSE)