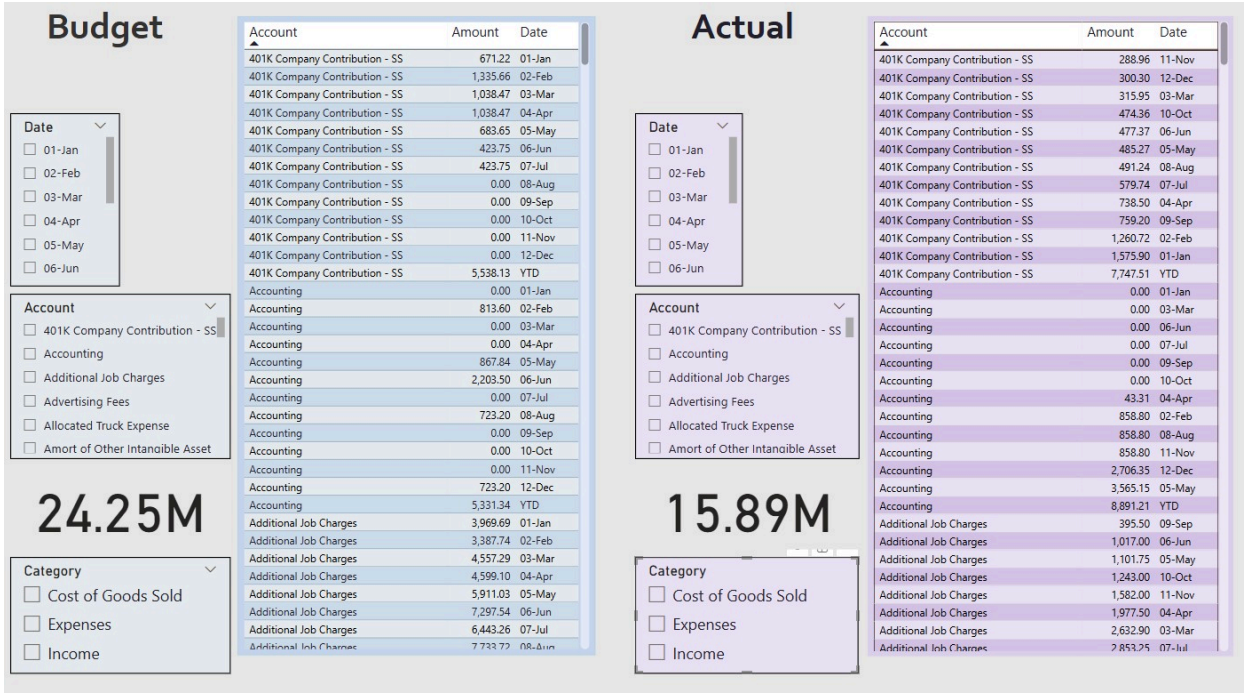
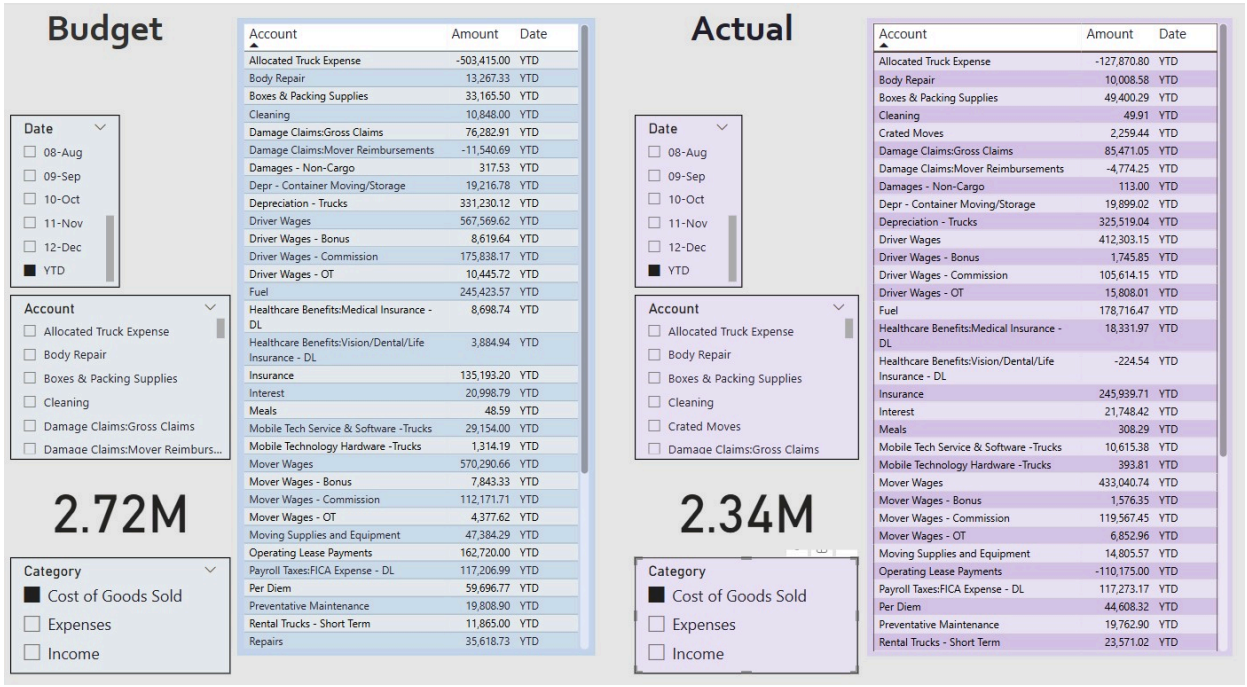
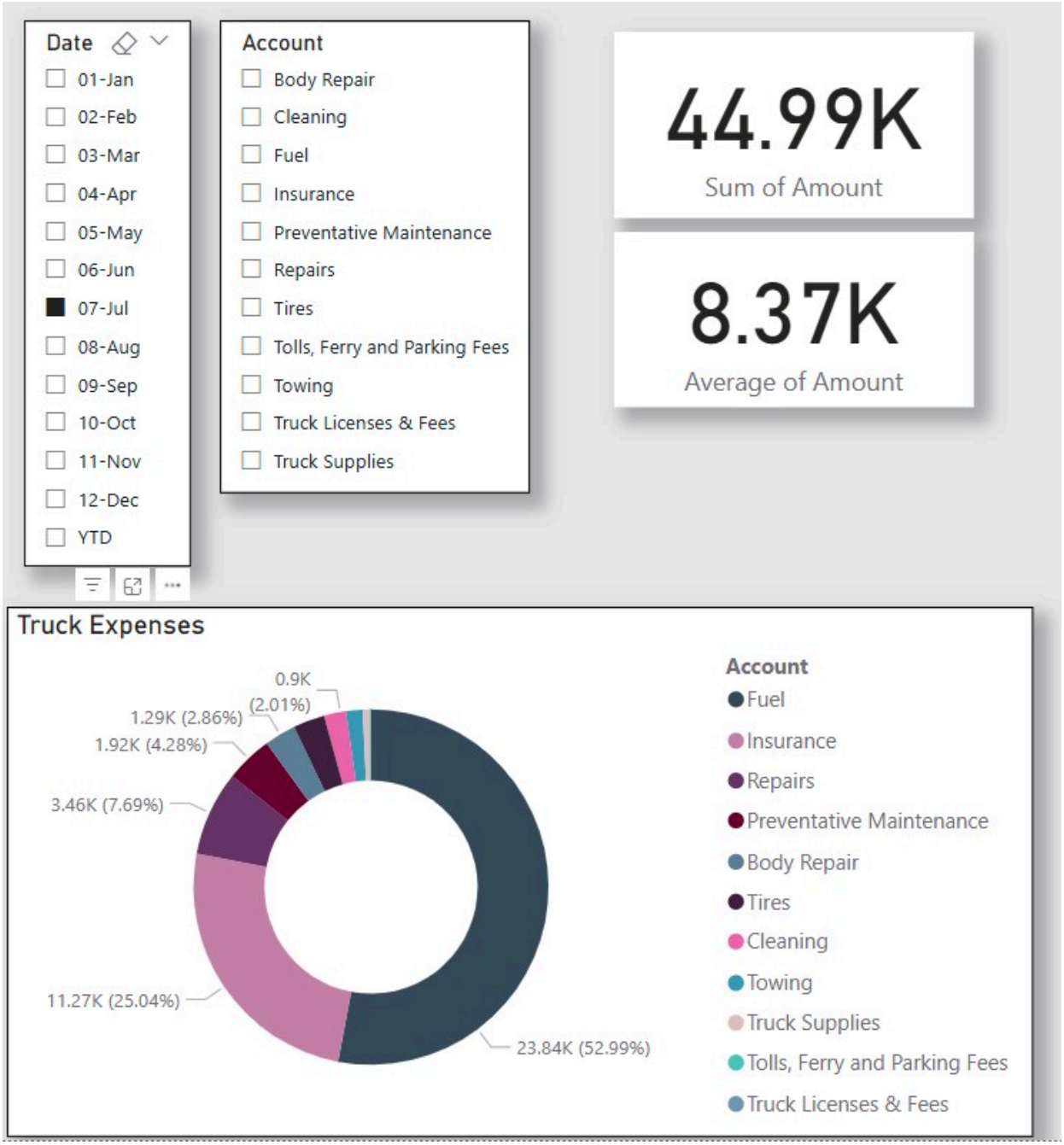
Budget vs Actual Dashboard with Slicers



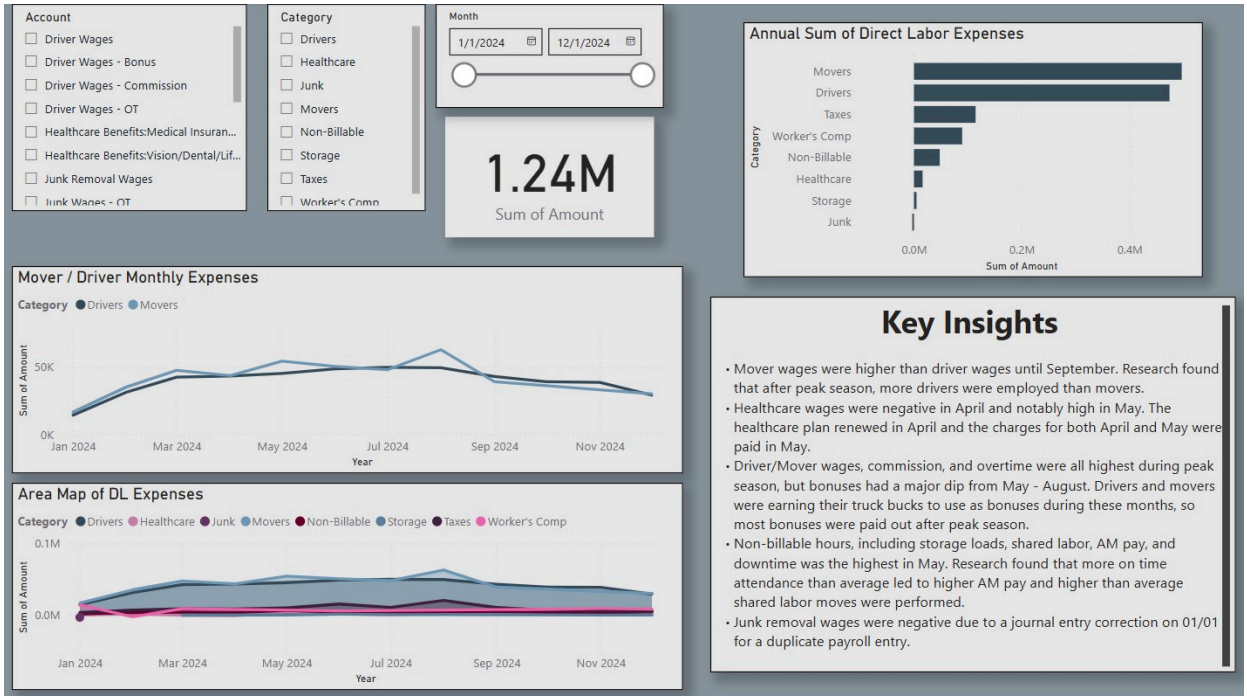
Filtered Budget vs Actual



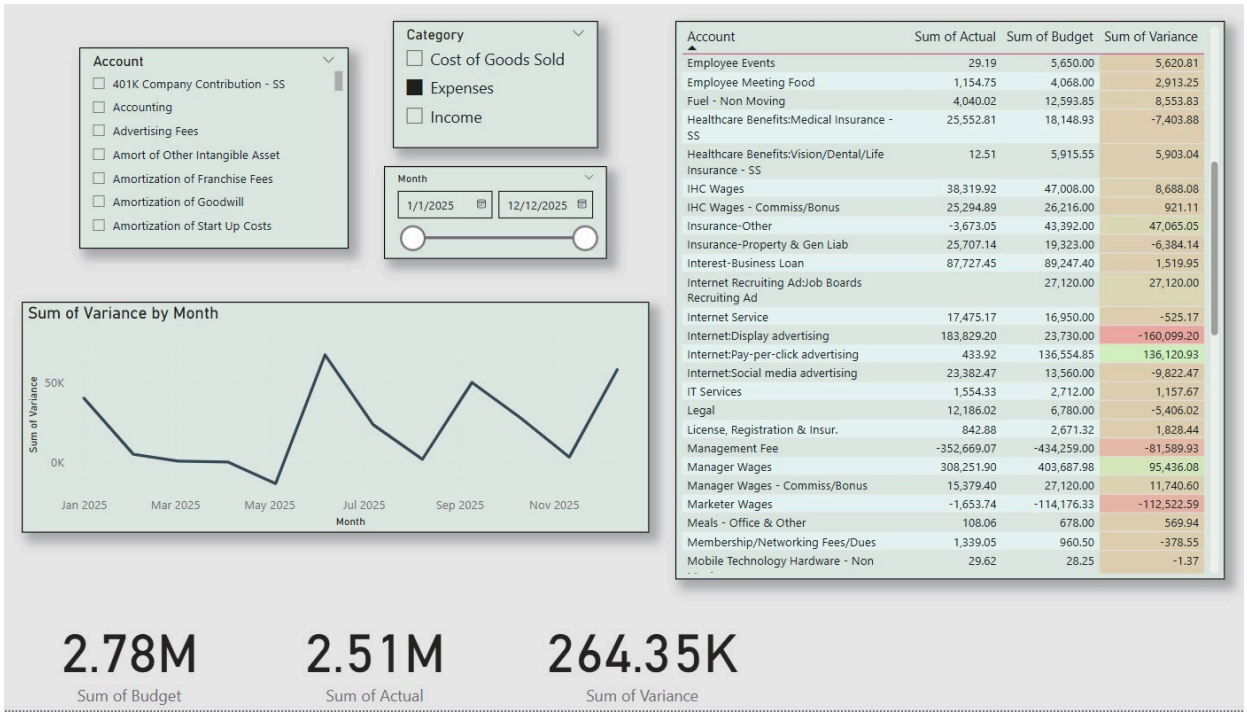
Truck Expenses Dashboard



Direct Labor Dashboard



Variance Dashboard



Account	Sum of Actual	Sum of Budget	Sum of Variance
Employee Events	29.19	5,650.00	5,620.81
Employee Meeting Food	1,154.75	4,068.00	2,913.25
Fuel - Non Moving	4,040.02	12,593.85	8,553.83
Healthcare Benefits:Medical Insurance - SS	25,552.81	18,148.93	-7,403.88
Healthcare Benefits:Vision/Dental/Life Insurance - SS	12.51	5,915.55	5,903.04
IHC Wages	38,319.92	47,008.00	8,688.08
IHC Wages - Commiss/Bonus	25,294.89	26,216.00	921.11
Insurance-Other	-3,673.05	43,392.00	47,065.05
Insurance-Property & Gen Liab	25,707.14	19,323.00	-6,384.14
Interest-Business Loan	87,727.45	89,247.40	1,519.95
Internet Recruiting Ad:Job Boards Recruiting Ad		27,120.00	27,120.00
Internet Service	17,475.17	16,950.00	-525.17
Internet:Display advertising	183,829.20	23,730.00	-160,099.20
Internet:Pay-per-click advertising	433.92	136,554.85	136,120.93
Internet:Social media advertising	23,382.47	13,560.00	-9,822.47
IT Services	1,554.33	2,712.00	1,157.67
Legal	12,186.02	6,780.00	-5,406.02
License, Registration & Insur.	842.88	2,671.32	1,828.44
Management Fee	-352,669.07	-434,259.00	-81,589.93
Manager Wages	308,251.90	403,687.98	95,436.08
Manager Wages - Commiss/Bonus	15,379.40	27,120.00	11,740.60
Marketer Wages	-1,653.74	-114,176.33	-112,522.59
Meals - Office & Other	108.06	678.00	569.94
Membership/Networking Fees/Dues	1,339.05	960.50	-378.55
Mobile Technology Hardware - Non	29.62	28.25	-1.37