

Financial Performance & Budget Analysis – 2023–2024

13.7M

Total Revenue

9.0M

Total Expenses

4.7M

Total Profit

52.9%

Profit Margin %

-4.2K

Budget Variance

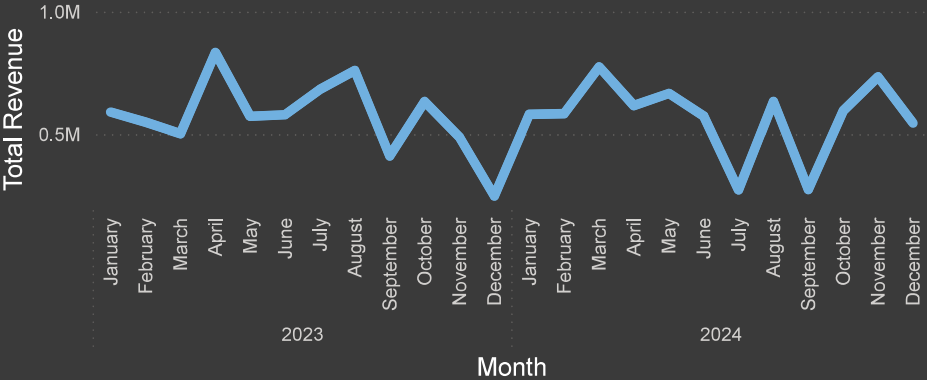
-0.0%

Budget Variance...

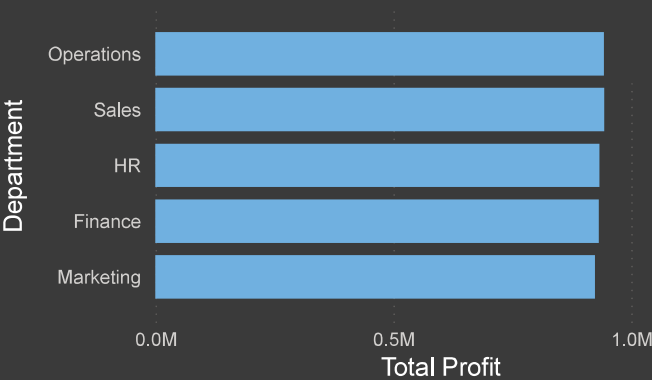
6.8M

YTD Revenue

Total Revenue by Year and Month



Total Profit by Department



- Year

2023

2024
- Department

Finance

HR

Marketing

Operations

Sales
- Region

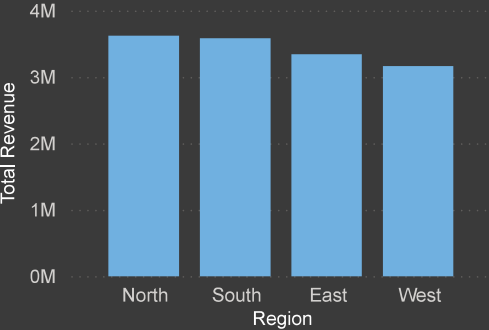
East

North

South

West

Total Revenue by Region



Profit Margin % by Department

