|  |
| --- |
| **Budget** |
| **$ 100,000** |

|  |  |
| --- | --- |
| 62.02% | 37.98% |

|  |  |
| --- | --- |
| **Under Budget** | **Actual Budget Over/Under Budget** |
| $62,203 $1,00,000 $37,977 |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expense** | **Actual** | **Budget** | **Over/Under Budget** |
| Raw material | $8000 | $10000 | $2000 |
| Rent | $9000 | $10000 | $1000 |
| Utilities | $100 | $25000 | $24900 |
| Salaries | $1000 | $12000 | $11000 |
| Office Supplies | $3000 | $4000 | $1000 |