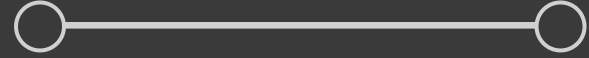


01/01/2020 31/12/2020

Company Budget vs. Actual Spending Dashboard



Select Department

Core

Total Actual Spending
10,28K

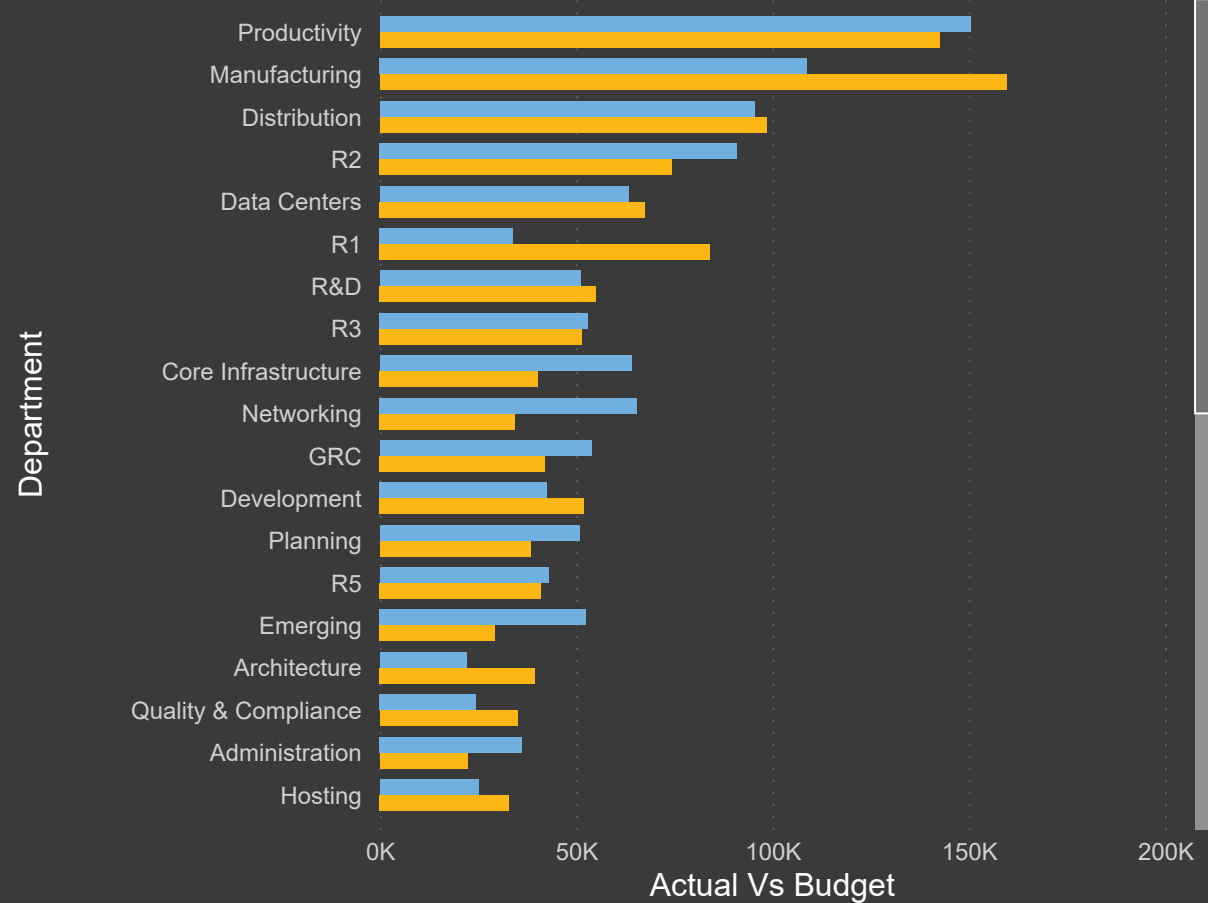
Total Budget
5,48K

Over All Variance
4,79K

Forecast Accuracy
0,53

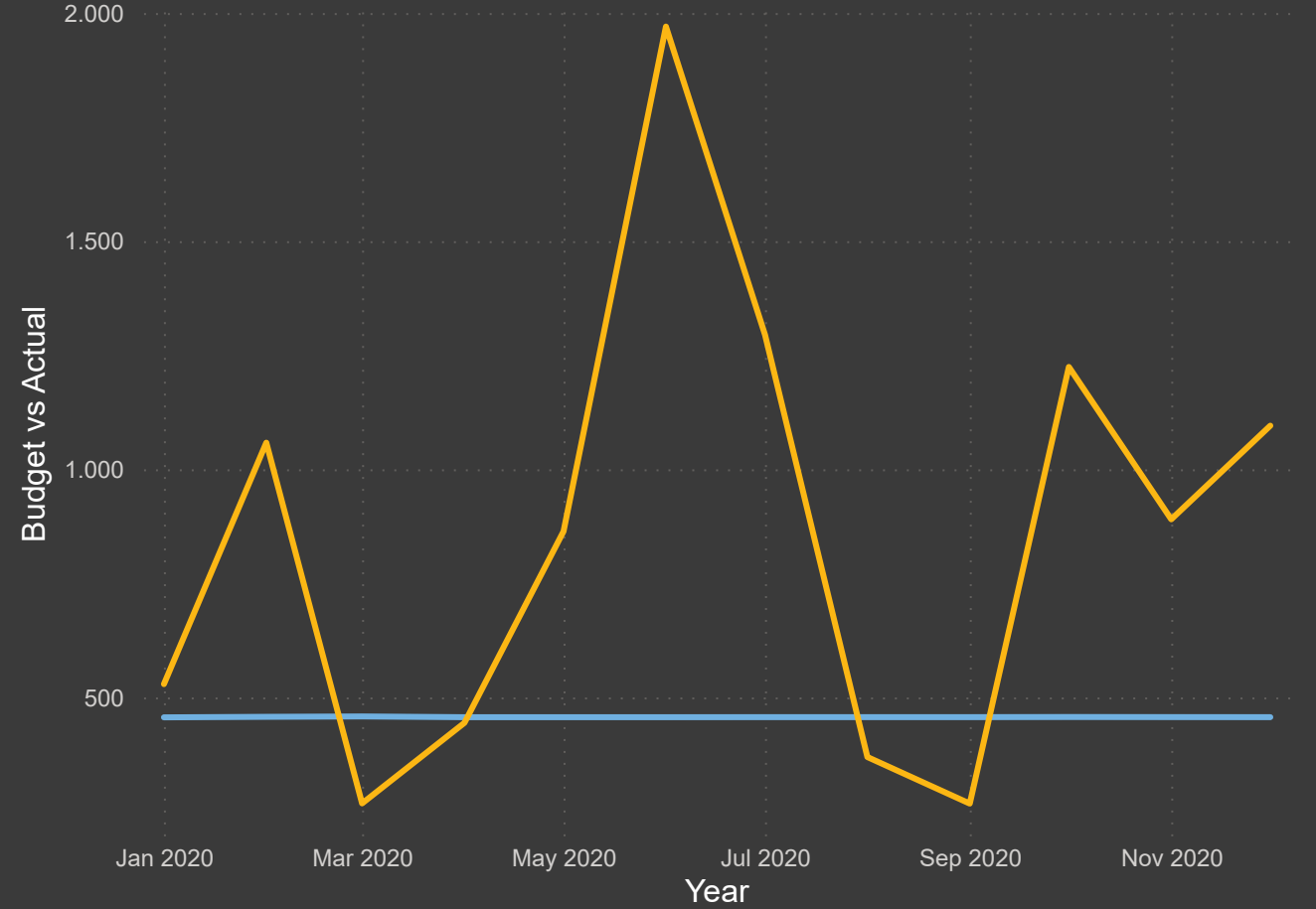
Difference Between Actual Allocated and Budget Spending

Type ● Actual ● Budget

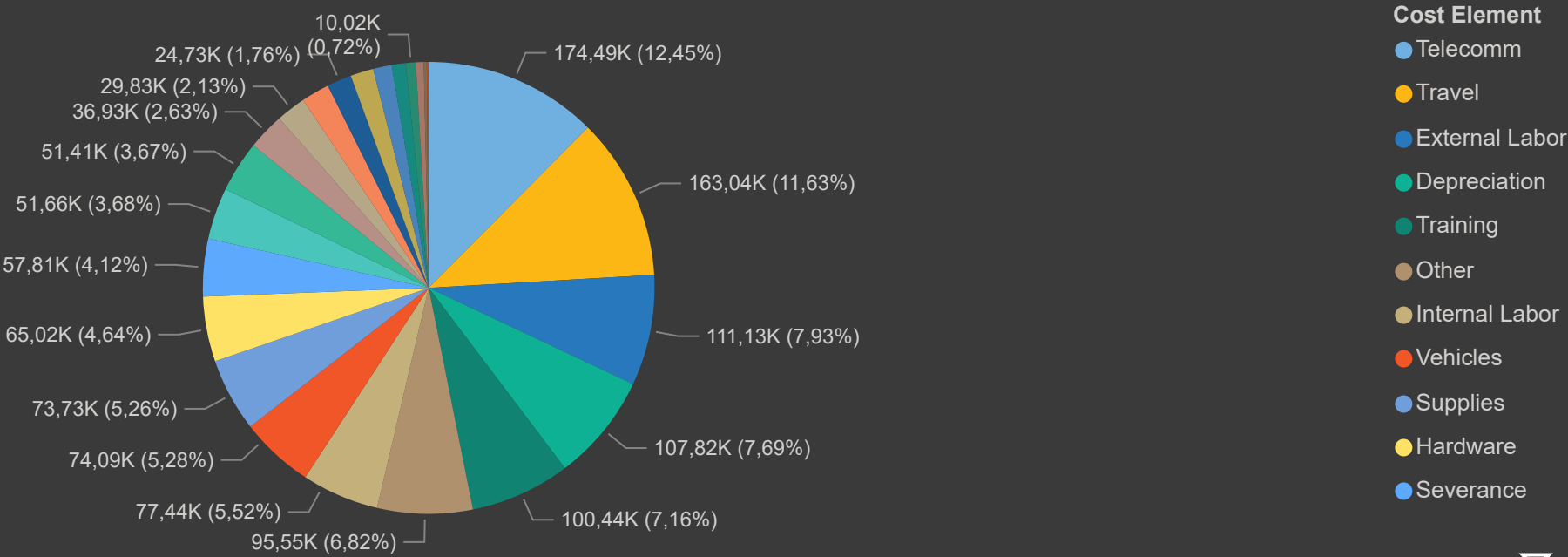


Budget and Actual Spending over Time

● TotalBudget ● TotalActuals



Spending Distribution by Cost Element



Geographical Spending by Region

Region (Blank) Europe USA



Detailed breakdown by Department, Cost Element, and Region

IT Department	Cost Element	Region	TotalActuals	TotalBudget	Department	Over All Variance
Administration	Employee Performance	USA	2.408,30	1.044,00	Administration	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Architecture	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Business Intelligence	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Core	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Core Infrastructure	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Data Centers	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Data Management	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Development	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Distribution	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Document Management	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	EIM	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Emerging	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Enterprise Capabilities	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	GRC	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Help Desk	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Hosting	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Innovation	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Licensing	1.364,30
Administration	Employee Performance	USA	2.408,30	1.044,00	Manufacturing	1.364,30
Total			1.401.915,65	1.393.235,90		8.679,75

Variance Analysis by Cost Element

● Increase ● Decrease ● Total

