

Budget vs Actual Analysis – All Periods

Departm...

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Select all

■

Finance

■

HR

■

Logistics

■

Marketing

■

Production

■

Sales

Month

▼

■

Select all

■

Apr

■

May

■

Jun

■

Jul

■

Aug

■

Sep

Actual Profit

533K

Profit Variance %

-0,5

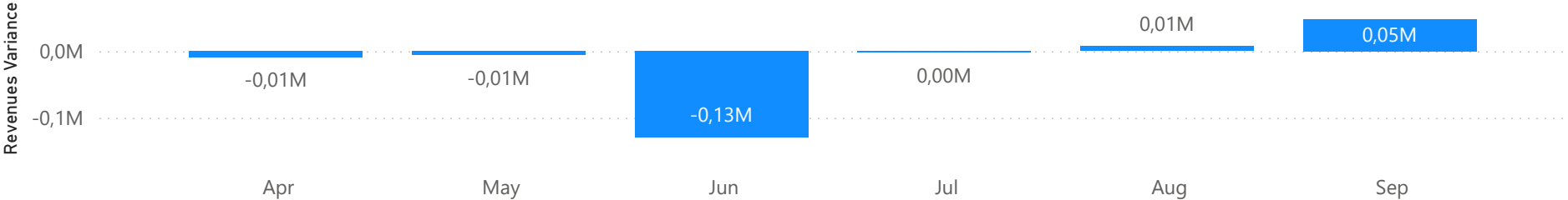
Actual Revenues

4M

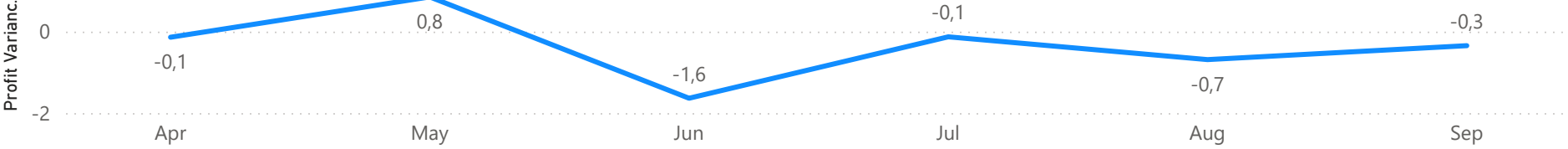
Actual Expenses

3M

Revenues Variance by Month



Profit Variance % by Month



Profit by Departments and Months

Month	Apr				May				Jun				Jul			
Department	Actual	Budget	Variance %	KPI Flag	Actual	Budget	Variance %	KPI Flag	Actual	Budget	Variance %	KPI Flag	Actual	Budget	Variance %	KPI Flag
Finance	18 236	78151	-0,8	Below Target	32 238	4541	6,1	Above Target	-16 066	18477	-1,9	Below Target	21 198	-41470	-1,5	Below Target
HR	-24 251	1787	-14,6	Below Target	-5 072	25621	-1,2	Below Target	-42 918	61127	-1,7	Below Target	-11 201	40866	-1,3	Below Target
Logistics	40 157	51347	-0,2	Below Target	85 202	-3113	-28,4	Below Target	-18 432	11427	-2,6	Below Target	96 686	87482	0,1	Above Target
Marketing	66 274	44173	0,5	Above Target	86 047	74192	0,2	Above Target	-36 403	60099	-1,6	Below Target	1 071	-12651	-1,1	Below Target
Production	22 401	11830	0,9	Above Target	-38 966	37244	-2,0	Below Target	18 030	63206	-0,7	Below Target	82 658	20029	3,1	Above Target
Sales	34 935	-3863	-10,0	Below Target	41 934	-29575	-2,4	Below Target	-56 121	23947	-3,3	Below Target	-30 304	89797	-1,3	Below Target
Total	157 752	183425	-0,1	Below Target	201 383	108910	0,8	Above Target	-151 910	238283	-1,6	Below Target	160 108	184053	-0,1	Below Target