



# Forecast vs Actuals Dashboard

Last Refreshed: 28-Jul-2025 07:50 PM

Cost

Project Name

All

Month

All

Team

All

Delivery Lead

All

Days

7.17M

Forecast

8.46M

Actuals

-1.29M

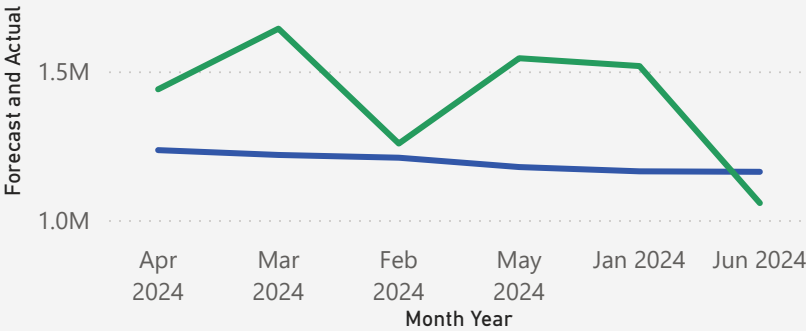
Variance

-18.02%

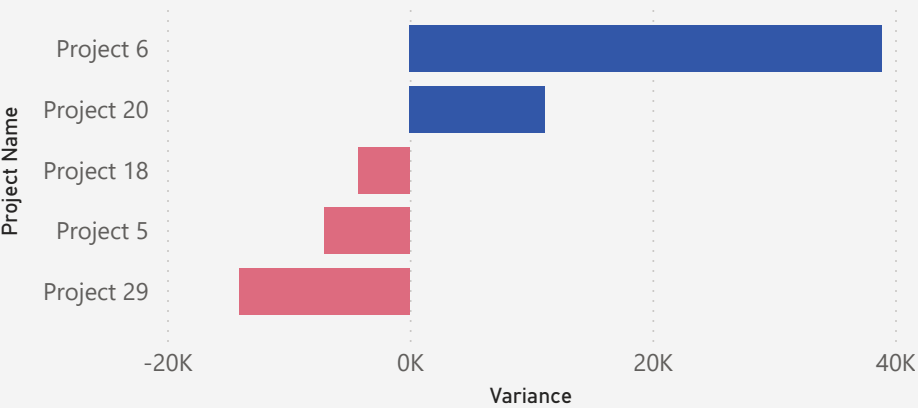
Variance %

## Forecast vs Actual by Month

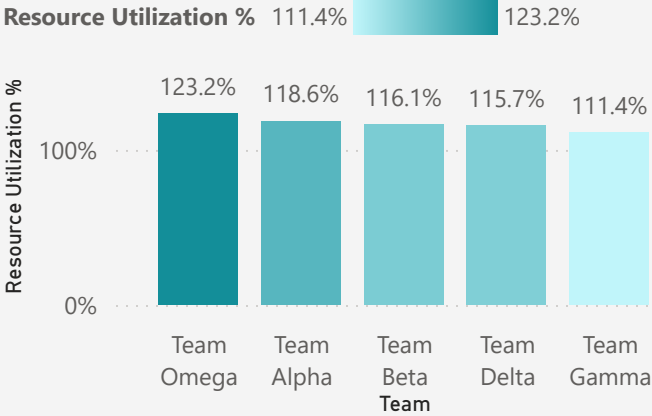
Forecast Actual



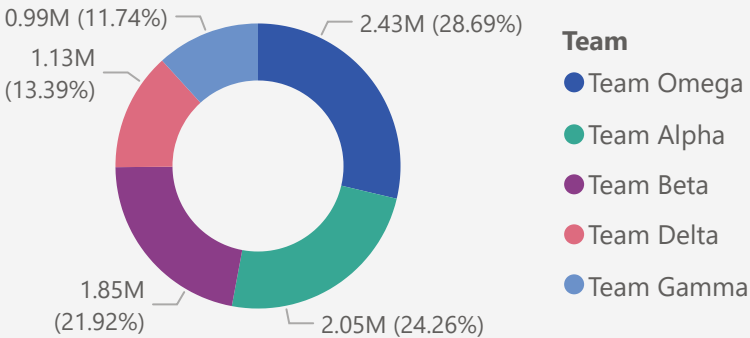
## Top 5 Projects by Variance



## Resource Utilization % by Team



## Actuals by Team



## Project-wise Forecast vs Actual Details

Project Name	Forecast	Actuals	Variance	Variance %
Project 6	241,239.00	202,324.00	38,915.00	16%
Project 20	240,319.00	229,182.00	11,137.00	5%
Project 18	245,307.00	249,581.00	-4,274.00	-2%
Project 5	243,581.00	250,662.00	-7,081.00	-3%
Project 29	246,707.00	260,743.00	-14,036.00	-6%
Project 7	246,552.00	263,237.00	-16,685.00	-7%
Project 9	243,947.00	264,356.00	-20,409.00	-8%
Total	7,166,250.00	8,457,492.00	-1,291,242.00	-18%

## Summary Insights

At 1234825, Apr 2024 had the highest Dynamic Forecast and was 6.27% higher than Jun 2024, which had the lowest Dynamic Forecast at 1161953.

Dynamic Actual and Dynamic Forecast diverged the most when the Month Year was Mar 2024, when Dynamic Actual were 424520 higher than Dynamic Forecast.

Across all 6 Month Year, Dynamic Forecast ranged from 1161953 to 1234825 and Dynamic Actual ranged from



Project 5

Project Name

Cancelled

Project Status

10/01/2024

Work Start Date

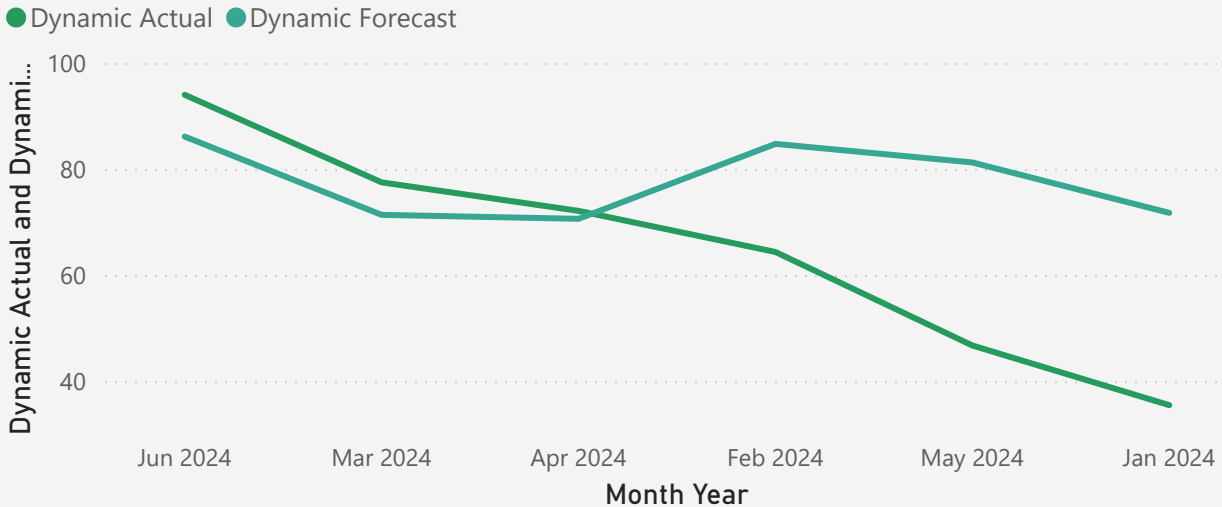
29/08/2024

Work End Date

Charlie

Delivery Lead

Actual VS Forecast by Month Year



Resource - wise Forecast vs Actual Details

ProjectID	Project Name	Resource Name	Forecast	Actual	Variance	Variance %
1005	Project 5	Resource 14		63.63	-63.63	0%
1005	Project 5	Resource 20	88.13		88.13	100%
1005	Project 5	Resource 25		104.75	-104.75	0%
1005	Project 5	Resource 31	92.00		92.00	100%
1005	Project 5	Resource 38	112.13		112.13	100%
1005	Project 5	Resource 43		57.63	-57.63	0%
1005	Project 5	Resource 45	82.50		82.50	100%
1005	Project 5	Resource 46	91.13	78.63	12.50	14%
1005	Project 5	Resource 47		85.63	-85.63	0%
Total	Project 5		465.88	390.25	75.63	16%

Summary Insights

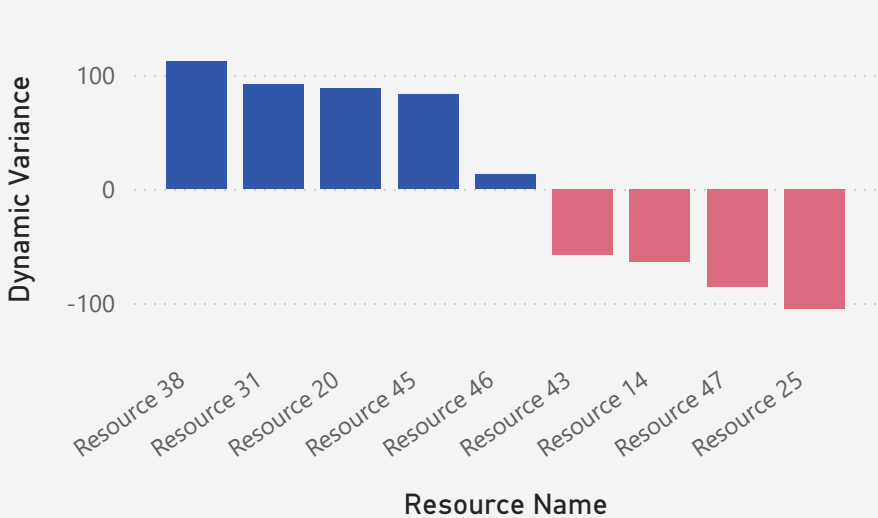
At 86.13, Jun 2024 had the highest Dynamic Actual and was 21.95% higher than Apr 2024, which had the lowest Dynamic Actual at 70.63.

Dynamic Forecast and Dynamic Actual diverged the most when the Month Year was Jan 2024, when Dynamic Forecast were 36.25 higher than Dynamic Actual.

Across all 6 Month Year, Dynamic Actual ranged from 70.63 to 86.13 and Dynamic Forecast ranged from 35.50 to 94.

Dynamic Actual for Team Alpha (248) was higher than Team Beta (142.25).

Variance by Resource Name



Actuals by Role

