



Expense Management Information Sheet

Dashboard Created by: [Sy Soni](#)

Data Source:

- Data Visualization Test File - Excel

Dataset:

- Time and expense data
- Expense budget per leader

Expense List:

- Airfare
- Business Licenses and Fees
- Entertainment
- Filing Fee
- Gifts
- Ground Transportation
- Hotel
- Internet
- Late Fees
- Meals
- Mileage
- Misc
- Office Supplies
- Parking
- Phone
- Print & Copying
- Relocation
- Shipping
- Subscriptions
- Team Activity
- Training
- Travel Fee
- Tuition

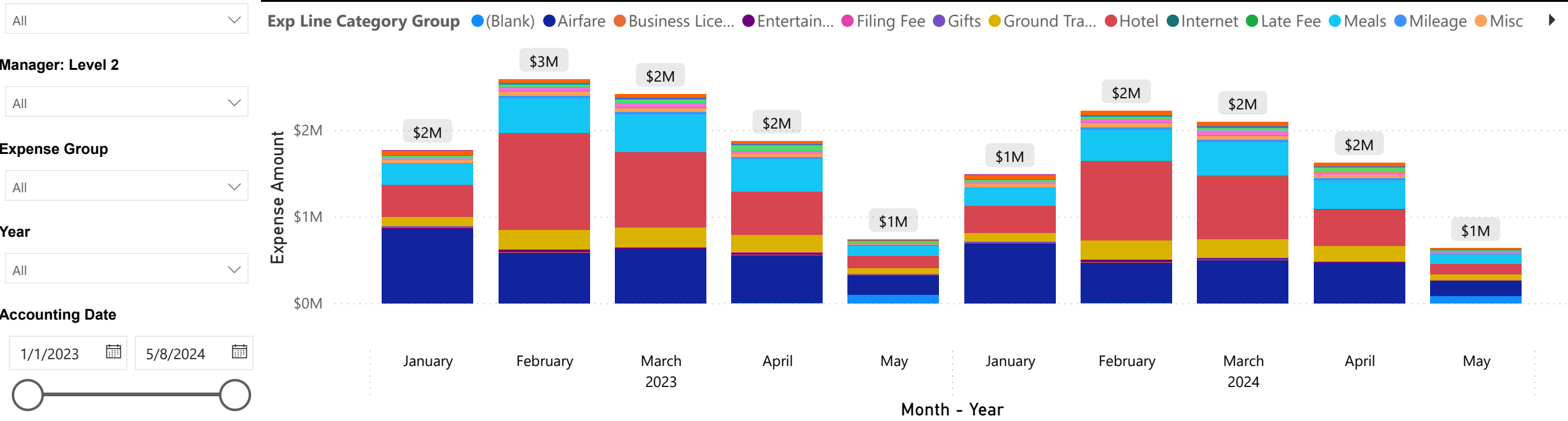


Expense Metrics

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\$16,254,000 Total Budget	\$17,435,293 Total Expenses	107.3% Percent of Budget	\$12,569,742 Total Q1 Expenses	\$4,865,550 Total Q2 Expenses
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EmployeeTotal Expenses by Expense Group



Exp Line Category Group	Qtr 1	Qtr 2	Total
<div>+</div> Hotel	4,317,364.52	1,201,159.32	5,518,523.85
<div>+</div> Airfare	3,706,975.47	1,418,149.62	5,125,125.09
<div>+</div> Meals	2,032,396.19	929,074.11	2,961,470.31
<div>+</div> Ground Transportation	1,108,577.07	500,580.05	1,609,157.12
<div>+</div> Travel Fee	277,938.57	101,139.41	379,077.98
<div>+</div> Misc	266,916.45	88,646.82	355,563.27
<div>+</div> Subscriptions	181,071.06	158,818.45	339,889.51
<div>+</div> Parking	203,795.35	73,504.98	277,300.33
<div>+</div> Mileage	126,571.15	65,275.29	191,846.44
<div>+</div>	-4,240.41	182,882.45	178,642.04
<div>+</div> Entertainment	112,285.90	47,478.40	159,764.30
Total	12,569,742.30	4,865,550.20	17,435,292.50

Manager Name (Level 2)	Qtr 1	Qtr 2	Total
<div>+</div> Emp Name 745	6,151,457.49	2,478,674.09	8,630,131.58
<div>+</div> Emp Name 325	1,964,176.05	799,099.37	2,763,275.42
<div>+</div> Emp Name 71	1,940,012.67	707,756.77	2,647,769.44
<div>+</div> Emp Name 409	1,773,463.49	665,734.07	2,439,197.56
<div>+</div> Emp Name 74	528,138.42	132,742.86	660,881.28
<div>+</div> Emp Name 717	150,415.27	69,040.99	219,456.26
<div>+</div> Emp Name 684	43,652.57	6,217.32	49,869.88
<div>+</div> Emp Name 859	18,426.32	6,284.74	24,711.07
Total	12,569,742.30	4,865,550.20	17,435,292.50

Manager Name (Level 2)	Total Q1 Budget	Total Q2 Budget	Total Q3 Budget	Total Q4 Budget	Total Budget	% Grand Total Budget
<div>+</div> Emp Name 745	\$2,159,600	\$1,851,800	\$1,851,800	\$1,851,800	\$7,715,000	47.47%
<div>+</div> Emp Name 71	\$858,200	\$736,600	\$736,600	\$736,600	\$3,068,000	18.88%
<div>+</div> Emp Name 325	\$805,000	\$691,000	\$691,000	\$691,000	\$2,878,000	17.71%
<div>+</div> Emp Name 409	\$725,200	\$622,600	\$622,600	\$622,600	\$2,593,000	15.95%
Total	\$4,548,000	\$3,902,000	\$3,902,000	\$3,902,000	\$16,254,000	100.00%