

Financial Budget vs. Actual Analysis

KPIs Summary

Department	Budgeted Revenue	Actual Revenue	Budgeted Expenses	Actual Expenses	Actual Expense Ratio	Budgeted Expense Ratio
HR	1860000.0	1750000.0	810000	783000	96.67%	43.55%
IT	2460000.0	2465000.0	930000	924000	99.35%	37.80%
Marketing	3060000.0	3095000.0	1290000	1310000	101.55%	42.16%
Operations	3960000.0	3845000.0	2100000	2083000	99.19%	53.03%
Sales	6770000.0	6890000.0	2135000	2250000	105.39%	31.54%
Total	18110000.0	18045000.0	7265000	7350000	101.17%	40.12%

-0.36%

Revenue Variance %

-65K

Revenue Variance

1.17%

Expense Variance %

85K

Expense Variance

MonthNumber

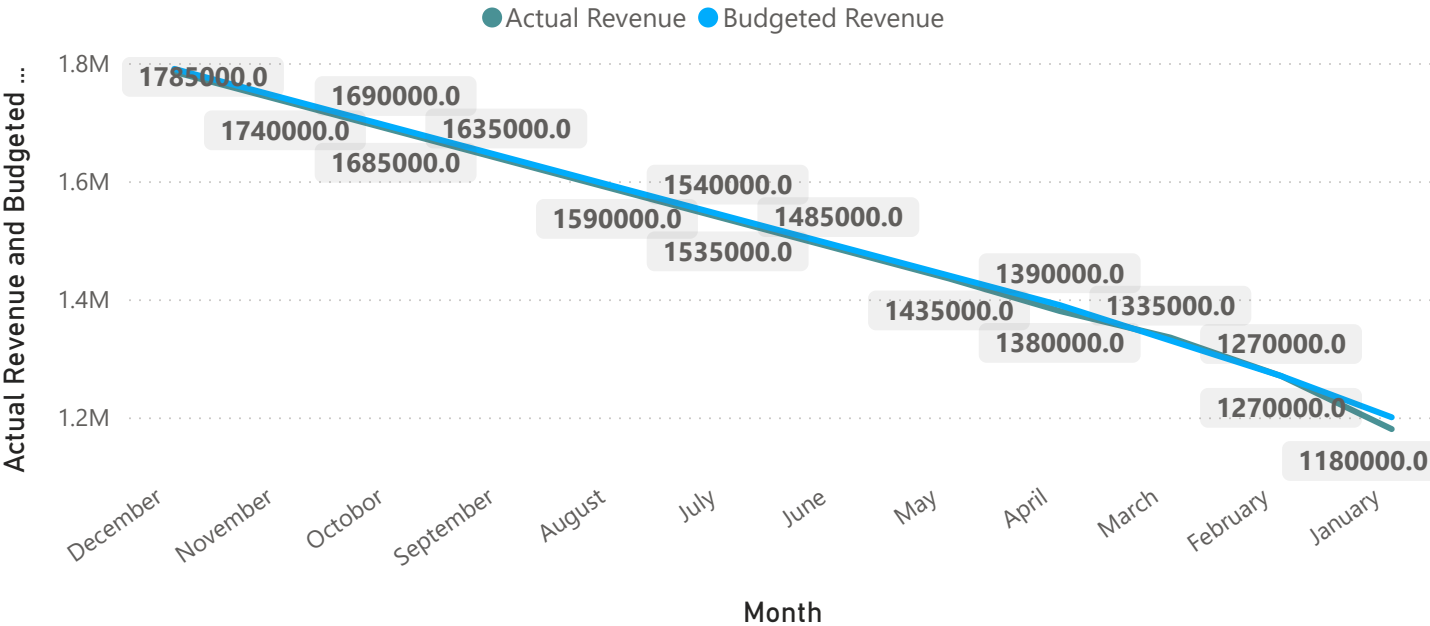
All

Department

All

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Actual Vs. Budgeted



Variance Analysis

