

# Sample Expense Analysis

Status ▾  
All ▾

Estimated Completion Qtr/Year ▾  
All ▾

Sample 1

Sample 2

Filter 1 ▾  
All ▾

Team ▾  
All ▾

Filter 2 ▾  
All ▾

Filter 3 ▾  
All ▾

Clear all slicers

FY Budget

13.41M

Plan

\$16.30M

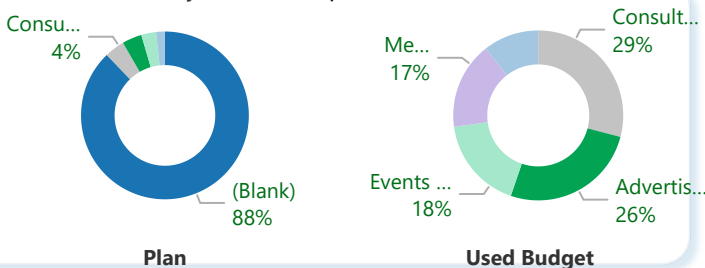
Internal Planning : \$3.29M

Actual Budget

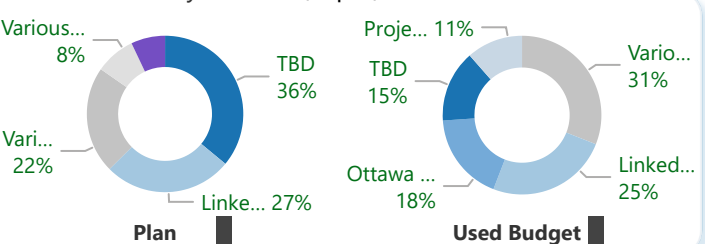
\$8.72M

Left (Plan - Actual) : \$7.57M

Plan Vs Used by Filter 1 (Top 5)



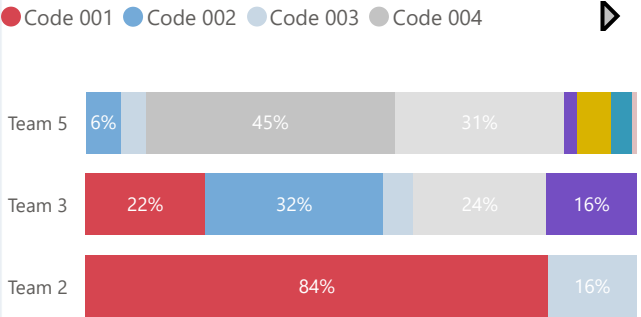
Plan Vs Used by Filter 3 (Top 5)



Budget by Person

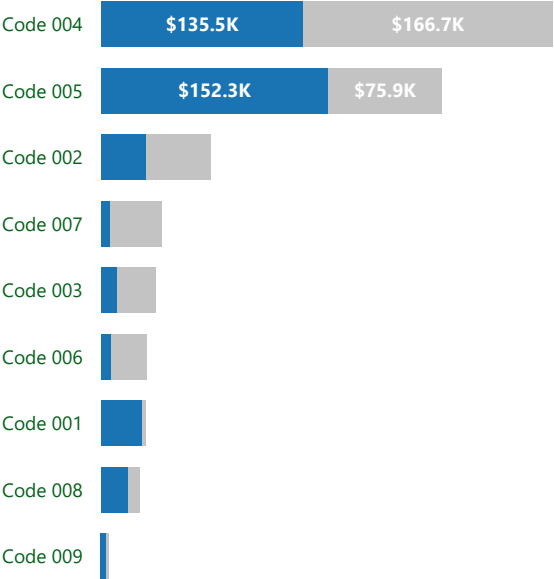
Assigned Person	Plan(\$)	(%) Used	Left Budget (\$)
Person 1	\$88,318.16	29.4%	\$62,366.32
Person 10	\$97,130.41	50.7%	\$47,930.64
Person 11	\$45,078.02	56.4%	\$19,659.01
Person 2	\$1,375,273.02	49.2%	\$698,091.0613
Person 4	\$5,432,818.02	53.5%	\$2,524,534.4004
Person 5	\$93.168.40	71.2%	\$26.876.68

Percentage Project code/PS-Code



Planned Budget by code

● Used Budget ● Left Budget



Description/Comments

Description	Comments/Notes
Paris A. video shoot and edits + travel to Vancouver and car rental	
1-month digital banner ad w/ hyperlink to the Compensation guide in HR Reporter website	
2024 CASE conference (NPO table + Pass)	
2025 CCUEN Membership Fees (Nilsen, Kevin): fully expensed	Allocated fully to WPP
50% of the 2024 Comps Guide translation work	