

Logo

Expense Analysis (Random Number)

Status
All

Estimated Comple...
All

FY Budget

13.41M

Plan

\$16.30M

Actual Budget

\$8.72M

Internal Planning : \$3.29M

Left (Plan - Actual) : \$7.57M

Planned Budget by Filter 3

Used Budget Left Budget

Code 004 \$135.5K \$166.7K

Code 005 \$152.3K \$75.9K

Code 002

Code 007

Code 003

Code 006

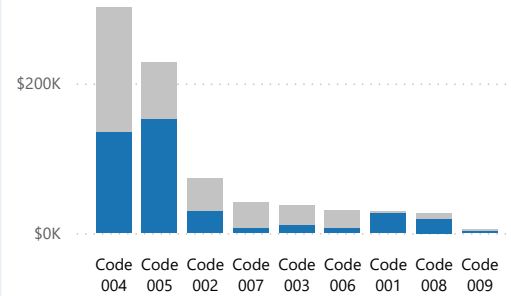
Code 001

Code 008

Code 009

Planned Budget by Filter 4

Used Budeget Left Budget



Description/Comments

Description

Comments/Notes

Advertising - 2 Month digital re-targeting campaign

Advertising - E-newsletter x 4

Advertising - sponsored story, e-blast

Advertising and media placements

Filter 1

All

Team

All

Filter 3

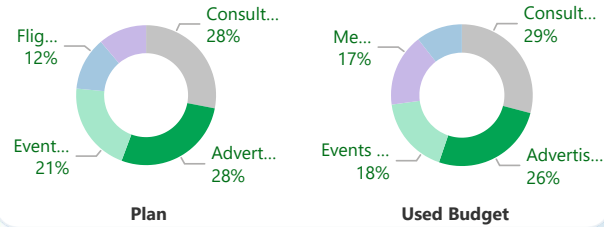
All

Filter4

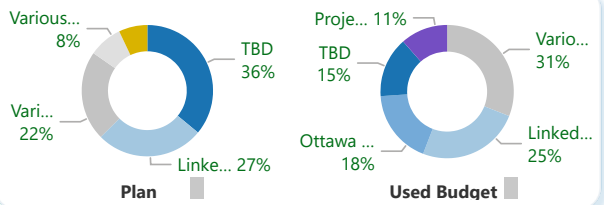
All

Clear all slicers

Plan Vs Used by Filter 1(Top 5)



Plan Vs Used by Filter 2(Top 5)



Budget Assigned

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

Expense Analysis 2 (If Necessary)

Payroll 1

Payroll 2

1

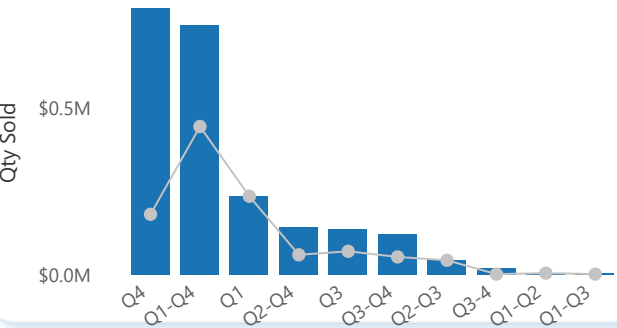
2

3

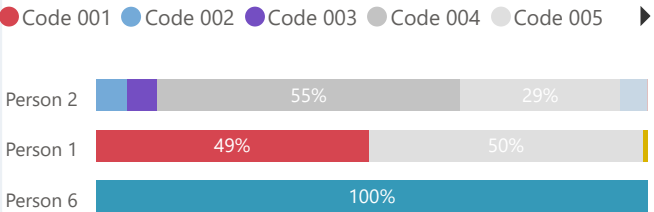
Clear all slicers

By Quarters

Sum of Plan Sum of Actual



Percentage Project code/PS-Code



Select or drag fields to populate this visual

