

To set budgets for sales, cost, expenses and even profit
and monitor actual variations from budget
(Service / Manufacturing)



ABC Company

Actual vs Budget - Month wise

Country: India

Month: Oct 2009

Group	Actual	Budget	Variance
Sector: Catering - 10 Items			
Sales	1,950.00	2,012.00	-62.00
Cost Of Goods	-980.00	-1,107.80	127.80
Gross Profit	222.69	904.20	-681.51
Gross Profit %	11.42	44.94	-33.52
Unit Labour Cost	-268.70	-632.16	363.46
Unit Labour Cost %	-13.78	-31.42	17.64
Unit Overhead	00.00	-150.60	150.60
Unit Overhead %	00.00	-07.49	07.49
Unit Profit	-46.01	121.44	-167.45
Unit Profit %	-02.36	06.04	-08.40
Grand Summary	873.26	1,159.15	-285.89
Sector: House Keeping - 10 Items			
Sales	5,973.36	6,440.00	-466.64
Cost Of Goods	-717.76	-579.60	-138.16
Gross Profit	5,255.60	5,860.40	-604.80
Gross Profit %	87.98	91.00	-03.02
Unit Labour Cost	-3,484.17	-4,636.80	1,152.63
Unit Labour Cost %	-58.33	-72.00	13.67
Unit Overhead	-136.69	-128.80	-07.89
Unit Overhead %	-02.29	-02.00	-00.29
Unit Profit	1,634.74	1,094.80	539.94
Unit Profit %	27.37	17.00	10.37
Grand Summary	8,579.81	8,084.00	495.81
Sector: Manpower - 10 Items			
Sales	1,685.46	1,175.00	510.46
Cost Of Goods	00.00	00.00	00.00
Gross Profit	1,685.46	1,175.00	510.46
Gross Profit %	100.00	100.00	00.00
Unit Labour Cost	-1,097.51	-705.00	-392.51
Unit Labour Cost %	-65.12	-60.00	-05.12
Unit Overhead	-07.43	-176.25	168.82
Unit Overhead %	-00.44	-15.00	14.56
Unit Profit	580.51	293.75	286.76
Unit Profit %	34.44	25.00	09.44
Grand Summary	2,915.37	1,812.50	1,102.87
Sector: Off Shore - 10 Items			
Sales	9,596.08	1,493.00	8,103.08
Cost Of Goods	-2,455.26	-821.15	-1,634.11
Gross Profit	7,140.82	671.85	6,468.97
Gross Profit %	74.41	45.00	29.41
Unit Labour Cost	-1,825.67	-179.16	-1,646.51
Unit Labour Cost %	-19.03	-12.00	-07.03
Unit Overhead	-107.77	-119.44	11.67
Unit Overhead %	-01.12	-08.00	06.88
Unit Profit	5,207.38	373.25	4,834.13
Unit Profit %	54.27	25.00	29.27
Grand Summary	17,664.11	1,468.35	16,195.76
Grand Summary	30,032.55	12,524.00	17,508.55