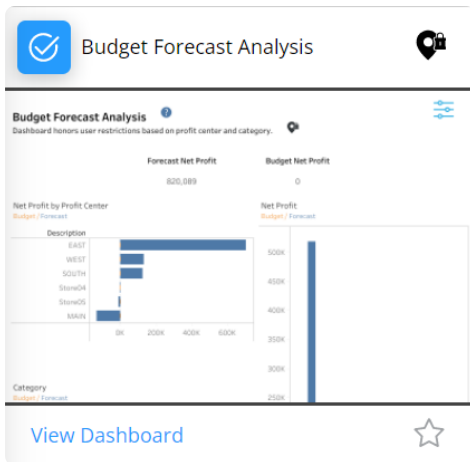


Budget Forecast Analysis Dashboard

Last Modified on 04/22/2022 4:08 pm CDT

This dashboard is based on data from a scheduled extract that occurs daily.



Purpose

The Budget Forecast Analysis dashboard displays a comparison of Budget to Forecast. Comparisons are broken down by *Profit Center*, *Current* or *Fiscal Month*, and *Category*.

Details

Select the *Actual through Current* or *Prior Fiscal Month* drop-down menu to determine how the information is displayed.

Optionally filter by *Fiscal Month*, *Profit Center*, and *Category*.

The Forecast reflects the *Actual + Remaining Budget*.