

Budget Variance Dashboard

Last Modified on 08/10/2022 3:41 pm CDT

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

Purpose

The Budget Variance dashboard displays *Net profit Actual year to date totals*, *Net Profit Budget Total*, *Net Profit Variance (Remaining)*, *Budget to Actual comparison line graph*, and *Profit Center Breakdown*.

Details

Selecting a Profit Center filters the information displayed throughout the dashboard.

On the graphs, an orange bar represents the *Budget* and a blue bar represents *Actual* numbers.

Optionally filter for *YTD Budget* or *100% Budget*. The *YTD Budget* is based on the *As of Fiscal Month* filter.

The *Budget to Actual* information does not get filtered by the *As of Fiscal Month* filter.

In the *Profit Center Breakdown* section, the gray bar reflects half of the *Budget*. The orange line reflects 100% or *YTD Budget* per Profit Center.