

PROJECT VARIANCE REPORT

Dropdown menu for project name.

PROJECT VARIANCE REPORT

Project Information

Project Name:

Client:

Address:

Contact:

Email:

Project Overview

The Project Phoenix Development aims to optimize the supply chain and logistics of Acme Corp. Supply Chain. The report provides comprehensive details of the project's financial performance, highlighting various factors contributing to the overall variance.

Period 1		Period 2	
Jan 2024		Feb 2024	
Detailed Variance Analysis			
Description	Budgeted	Actual Cost	Variance
Materials (Raw)	\$100,000	\$110,000	-\$10,000
Wages and Overtime	\$200,000	\$180,000	\$20,000
Subcontractor Services	\$300,000	\$320,000	-\$20,000
Overhead	\$50,000	\$55,000	-\$5,000
Quality Control	\$10,000	\$12,000	-\$2,000
Logistics	\$15,000	\$18,000	-\$3,000
Post-Production Testing	\$20,000	\$22,000	-\$2,000
Marketing and Promotion	\$30,000	\$35,000	-\$5,000
Contingency	\$5,000	\$8,000	-\$3,000
Project Total	\$630,000	\$645,000	-\$15,000

Summary

Total Budgeted	\$630,000	Total Actual	\$645,000
Total Variance	-\$15,000		

Key Observations

Wages and Overtime: The actual cost exceeded the budgeted amount by \$20,000, indicating a significant cost overrun. This is primarily due to unexpected delays and increased overtime hours.

Subcontractor Services: The actual cost exceeded the budgeted amount by \$20,000, primarily due to higher rates and increased volume of work.

Quality Control: The actual cost exceeded the budgeted amount by \$2,000, primarily due to additional testing and rework.

Marketing and Promotion: The actual cost exceeded the budgeted amount by \$5,000, primarily due to increased advertising and promotional activities.

Note that modification from this cell can remove or disturb the formula provided.

Input your key observation here.

Project Management Variance Analysis Example Xls

John M. Nicholas



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Project Management Variance Analysis Example Xls Book Review: Unveiling the Magic of Language

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