

# PROJECT VARIANCE REPORT

Dropdown menu for project name.

PROJECT VARIANCE REPORT

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Project Information

Project Name:

Client:

Address:

Contact:

Email:

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Project Overview

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

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Period 1		Period 2	
Jan 2024		Feb 2024	
		Budget	Variance
Description	Amount	Actual Cost	Variance
Materials (Raw)	\$100,000	\$105,000	-\$5,000
Wages and Overtime	\$200,000	\$190,000	\$10,000
Subcontractor Services	\$150,000	\$155,000	-\$5,000
Overhead	\$80,000	\$82,000	-\$2,000
Quality Control	\$30,000	\$28,000	\$2,000
Logistics	\$40,000	\$45,000	-\$5,000
Post-Production Testing	\$20,000	\$22,000	-\$2,000
Marketing and Promotion	\$10,000	\$11,000	-\$1,000
Contingency	\$5,000	\$5,000	\$0
Project Total	\$535,000	\$523,000	\$12,000

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Summary

<b>Total Budget</b>	\$535,000	<input type="text" value="\$523,000"/>
<b>Total Actual Cost</b>	\$523,000	<input type="text" value="\$523,000"/>
<b>Overall Variance</b>	\$12,000	<input type="text" value="\$12,000"/>

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Key Observations

**Wages and Overtime:** The actual cost exceeded the budget by \$10,000, indicating a significant cost overrun.

**Subcontractor Services:** The actual cost exceeded the budget by \$5,000, suggesting a need for cost control.

**Quality Control:** The actual cost was \$2,000 below the budget, indicating a positive variance.

**Marketing and Promotion:** The actual cost exceeded the budget by \$1,000, suggesting a need for cost control.

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

Input your key observation here.

# Project Management Variance Analysis Example Xls

**Xiang Xie**



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