

# 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 comprehensive details on the project's financial performance, highlighting various factors contributing to the overall variance.

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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
Freight and Insurance	\$25,000	\$28,000	-\$3,000
Marketing and Promotion	\$30,000	\$35,000	-\$5,000
Contingency	\$5,000	\$6,000	-\$1,000
Project Total	\$675,000	\$709,000	-\$34,000

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Summary

Total Budgeted	\$675,000	<input type="text" value="\$675,000"/>
Total Actual Cost	\$709,000	<input type="text" value="\$709,000"/>
<b>Overall Variance</b>	<b>-\$34,000</b>	<input type="text" value="-\$34,000"/>

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Key Observations

**Wages and Overtime:** The actual cost exceeded the budgeted amount by \$20,000, indicating a significant cost overrun. This may be due to unexpected delays or inefficiencies in the production process.

**Subcontractor Services:** The actual cost exceeded the budgeted amount by \$20,000, suggesting a need to re-evaluate the selection and management of subcontractors.

**Quality Control:** The actual cost exceeded the budgeted amount by \$2,000, highlighting the importance of maintaining strict quality standards to avoid rework.

**Marketing and Promotion:** The actual cost exceeded the budgeted amount by \$5,000, indicating a need to optimize marketing strategies and control costs.

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

Input your key observation here.

# Project Management Variance Analysis Example Xls

**Tao Wei**



## **Project Management Variance Analysis Example Xls:**

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