

Budget vs Actual Variance Report by Department

Compare budget and actual for every department and head, month by month: month and year-to-date variance, favourable or adverse flags with your own thresholds, and a report that tells you which lines need an explanation.

What the full file has

Budget: Budget by department, head and month.

Actual: Actuals for the same lines, with month and year-to-date variance.

Variance Report: Profit, department totals and lines that need an explanation.

Free 3-page preview: the next pages show the sample file exactly as it looks in Excel and Google Sheets.

Get the full Budget vs Actual Variance Report by Department

Blank file for your own data plus the sample file. Works in Excel, Google Sheets and WPS Office.

draftstack.in/product/budget-vs-actual-variance-report

Actuals for the same lines, with month and year-to-date variance.

Variance Report

Profit, department totals and lines that need an explanation.

Budget vs Actual Variance Report.xlsx				
fx Variance Report				
Variance Report				
Revenue YTD (actual)	Revenue YTD (budget)	Costs YTD (actual)	Costs YTD (budget)	
₹2,85,40,000	₹2,85,00,000	₹2,48,78,000	₹2,40,50,000	
Profit YTD (actual)	Profit YTD (budget)	Profit variance	Lines to explain	
₹36,62,000	₹44,50,000	-₹7,88,000	2	
By department (year to date, cost lines)				
Department	Budget YTD	Actual YTD	Variance	Variance %
Sales	₹22,40,000	₹24,21,000	-₹1,81,000	-8.1%
Production	₹1,77,50,000	₹1,82,56,000	-₹5,06,000	-2.9%
Marketing	₹8,40,000	₹9,30,000	-₹90,000	-10.7%
Admin	₹28,35,000	₹28,74,000	-₹39,000	-1.4%
Finance	₹3,85,000	₹3,97,000	-₹12,000	-3.1%
HR	₹0	₹0	₹0	
Operations	₹0	₹0	₹0	
IT	₹0	₹0	₹0	

Positive variance on costs means you spent less than budget. Lines flagged on the Actual sheet need a one-line explanation in the review.

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