CGroup Fence				2023	Budget	
OME	Actual	% of TS	Budget	% of TS	Difference	FIGURE CELL FORMULAS 10-2
Sales						
Chain Link	1,000	3.6%	900	3.3%	100	
Wood	2,000	7.1%	1,900	7.0%	100	
Ornamental	3,000	10.7%	2,900	10.6%	100	
Vinyl	4,000	14.3%	3,900	14.3%	100	
Agriculture	5,000	17.9%	4,900	17.9%		
Automation	6,000	21.4%	5,900	21.6%		
Other	7,000	25.0%	6,900	25.3%		
Total Sales (TS)	28,000	100.0%	27,300	100.0%		
Ì	•		•			
Cost of Goods Sold (from details section)						
COGS - Chain Link	600	2.1%	900	3.3%	(300)	
COGS - Wood	1,200	4.3%	1,900	7.0%	(700)	
COGS - Ornamental	1,800	6.4%	2,900	10.6%		
COGS - Vinyl	2,400	8.6%	3,900	14.3%		
COGS - Agriculture	3,000	10.7%	4,900	17.9%		
COGS - Automation	3,600	12.9%	5,900	21.6%		
COGS - Other	4,200	15.0%	6,900	25.3%		
Total Cost of Goods Sold	16,800	60.0%	27,300	100.0%		
Gross Profit	11,200	40.0%	-	-	11,200	
Non-Operating Income						
Interest Income	500		600		(100)	
			600			
Rental Income	500				(100)	
Gifts Received	500		600		(100)	
Donations	500		600		(100)	
Other	100		600		(500)	
Total Non-Operating Income	2,100		3,000		(900)	
I INCOME	13,300		3,000		10,300	
ii iitooiiiL	10,000		0,000		10,000	
PENSES	Actual	% of TS	Budget	% of TS	Difference	
PENSES Operating Expenses	Actual	% of TS	Budget	% of TS	Difference	
	Actual	% of TS	Budget	% of TS	Difference	
Operating Expenses	Actual		Budget			
Operating Expenses Accounting and Legal Advertising	Actual	-	Budget	-	-	
Operating Expenses Accounting and Legal Advertising Depreciation	Actual	-	Budget	-	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions	Actual		Budget	- - -	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance	Actual	- - - -	Budget	- - -	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense	Actual	- - - -	Budget	- - - -	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs	Actual	- - - - - -	Budget	- - -	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies	Actual	-	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses	Actual	- - - - - -	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage	Actual	-	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent	Actual	-	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development	Actual	-	Budget	-	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages	Actual	-	Budget	-	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development	Actual	-	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages	Actual	-	Budget	-	-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses	Actual	-	Budget		-	
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone	Actual	-	Budget	-		
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities	Actual	-	Budget	-		
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains	Actual	-	Budget	-		
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities	Actual	-	Budget	-		
Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses				-		
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Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses		-				
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software						
Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software Gifts Given						
Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software Gifts Given Other Total Non-Recurring Expenses	-		-			
Operating Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software Gifts Given Other	-		-			
Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software Gifts Given Other Total Non-Recurring Expenses	-					
Accounting Expenses Accounting and Legal Advertising Depreciation Dues and Subscriptions Insurance Interest Expense Maintenance and Repairs Office Supplies Payroll Expenses Postage Rent Research and Development Salaries and Wages Taxes and Licenses Telephone Travel Utilities Web Hosting and Domains Other Total Operating Expenses Furniture, Equipment and Software Gifts Given Other Total Non-Recurring Expenses	-		-			

CT OF COORS Patailla					
OF GOODS - Details	dad by the not as	loo for that n	roduct		
The % of S represents the specific cost divi The % after the Profit (Loss) represents the				e Profit	
The % after the Front (Loss) represents the	profit for that pro	duct divided	by the total Glos	S FIUIL	
Chain Link	Actual	% of S	Budget	% of S	Difference
Residential Material Cost	100	10.0%	Daagot	-	100
Commercial Material Cost	100	10.0%		-	100
Retail Material Cost	100	10.0%		-	100
Labor Cost (wages/payroll)	100	10.0%		-	100
Incidental Cost (rentals, etc)	100	10.0%		-	100
Other	100	10.0%		-	100
Cost of Goods Sold	600	60.0%	900	100.0%	(300)
Profit (Loss)	400	3.6%	-	-	400
Wood	Actual	0/ of C	Budget	% of S	Difforence
Wood Residential Material Cost	Actual 200	% of S 10.0%	Budget	% 01 5	Difference 200
Commercial Material Cost	200	10.0%		-	200
Retail Material Cost	200	10.0%		_	200
Labor Cost (wages/payroll)	200	10.0%		_	200
Incidental Cost	200	10.0%		-	200
Other	200	10.0%		-	200
Cost of Goods Sold	1,200	60.0%	1,900	100.0%	(700)
Profit (Loss)	800	7.1%	-	-	800
Ornamental	Actual	% of S	Budget	% of S	Difference
Residential Material Cost	300	10.0%		-	300
Commercial Material Cost	300	10.0%		-	300
Retail Material Cost	300	10.0%		-	300
Labor Cost (wages/payroll)	300	10.0%		-	300
Incidental Cost	300	10.0%		-	300
Other Cost of Goods Sold	300	10.0% 60.0%	2,900	100.0%	(1,100)
Profit (Loss)	1,800 1,200	10.7%	2,900	100.0%	1,200
Tront (Loss)	1,200	10.770			1,200
Vinyl	Actual	% of S	Budget	% of S	Difference
Residential Material Cost	400	10.0%		-	400
Commercial Material Cost	400	10.0%		-	400
Retail Material Cost	400	10.0%		-	400
Labor Cost (wages/payroll)	400	10.0%		-	400
Incidental Cost	400	10.0%		-	400
Other	400	10 00/2		-	
		10.0%		400.004	400
Cost of Goods Sold	2,400	60.0%	3,900	100.0%	(1,500)
Cost of Goods Sold Profit (Loss)		_	3,900	100.0%	
Profit (Loss)	2,400 1,600	60.0% 14.3%	-	-	(1,500) 1,600
	2,400 1,600 Actual	60.0% 14.3% % of S	-		(1,500)
Profit (Loss) Agriculture	2,400 1,600 Actual	60.0% 14.3%	-	- % of S	(1,500) 1,600 Difference
Profit (Loss) Agriculture Residential Material Cost	2,400 1,600 Actual	60.0% 14.3% % of S 10.0%	-	- % of S -	(1,500) 1,600 Difference 500
Agriculture Residential Material Cost Commercial Material Cost	2,400 1,600 Actual 500 500	60.0% 14.3% % of S 10.0%	-	- % of S - -	(1,500) 1,600 Difference 500 500
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost	2,400 1,600 Actual 500 500 500	60.0% 14.3% % of S 10.0% 10.0%	-	% of S - -	(1,500) 1,600 Difference 500 500
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll)	2,400 1,600 Actual 500 500 500	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0%	-	- % of S	(1,500) 1,600 Difference 500 500 500
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost	2,400 1,600 Actual 500 500 500 500	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0%	-	% of S	(1,500) 1,600 Difference 500 500 500 500
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other	2,400 1,600 Actual 500 500 500 500 500	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0%	- Budget	% of S	(1,500) 1,600 Difference 500 500 500 500 500
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss)	2,400 1,600 Actual 500 500 500 500 500 500 2,000	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 11.0% 60.0% 17.9%	- Budget - 4,900	- % of S 100.0%	(1,500) 1,600 Difference 500 500 500 500 500 (1,900) 2,000
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation	2,400 1,600 Actual 500 500 500 500 500 500 2,000	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 17.9% % of S	- Budget	- % of S	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost	2,400 1,600 Actual 500 500 500 500 500 2,000 Actual	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 17.9% % of S 10.0%	- Budget - 4,900	- % of S	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost	2,400 1,600 Actual 500 500 500 500 500 2,000 Actual 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 17.9% % of S 10.0% 10.0%	- Budget - 4,900	- % of S 100.0% - % of S	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Retail Material Cost	2,400 1,600 Actual 500 500 500 500 500 3,000 2,000 Actual 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	- Budget - 4,900	- % of S 100.0% - % of S	(1,500) 1,600 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll)	2,400 1,600 Actual 500 500 500 500 500 2,000 Actual 600 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	- Budget - 4,900	% of S 100.0% - % of S	(1,500) 1,600 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost	2,400 1,600 Actual 500 500 500 500 500 3,000 2,000 Actual 600 600 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	- Budget - 4,900	% of S 100.0% - % of S	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other	2,400 1,600 Actual 500 500 500 500 500 3,000 2,000 Actual 600 600 600 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	4,900 Budget	- % of S	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Commercial Material Cost Commercial Material Cost Cother Cost of Goods Sold Other	2,400 1,600 Actual 500 500 500 500 500 2,000 Actual 600 600 600 600 600 3,600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 60.0% 17.9% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	- Budget - 4,900	% of S 100.0% - % of S	(1,500) 1,600 1,600 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 (2,300)
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Labor (wages/payroll) Incidental Cost Other	2,400 1,600 Actual 500 500 500 500 500 3,000 2,000 Actual 600 600 600 600 600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	4,900 Budget	% of S 100.0% - 100.0%	(1,500) 1,600 Difference 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 600 600
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Cost of Goods Sold Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold	2,400 1,600 Actual 500 500 500 500 500 2,000 Actual 600 600 600 600 600 3,600	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 60.0% 17.9% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	4,900 Budget	% of S 100.0% - 100.0%	(1,500) 1,600 1,600 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 (2,300)
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss)	2,400 1,600 Actual 500 500 500 500 2,000 Actual 600 600 600 600 600 3,600 2,400 Actual 700	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 60.0% 17.9% % of S 10.0%	4,900 - Budget	% of S 100.0% - % of S 100.0% - 100.0%	(1,500) 1,600 1,600 1,600 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 (2,300) 2,400 Difference 700
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss)	2,400 1,600 Actual 500 500 500 500 2,000 Actual 600 600 600 600 600 3,600 2,400 Actual 700 700	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 60.0% 17.9% % of S 10.0% 10.0% 10.0% 10.0% 11.0% 10.0% 11.0% 11.0% 11.7%	4,900 - Budget	- % of S	(1,500) 1,600 1,600 1,600 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 (2,300) 2,400 Difference 700 700
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Other Cost of Goods Sold Profit (Loss)	2,400 1,600 Actual 500 500 500 500 2,000 Actual 600 600 600 600 600 2,400 Actual 700 700	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 11.0% 10.0% 11.0% 11.7% 11.7%	4,900 - Budget	% of S	(1,500) 1,600 1,600 1,600 500 500 500 (1,900) 2,000 Difference 600 600 600 (2,300) 2,400 Difference 700 700
Agriculture Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Automation Residential Material Cost Commercial Material Cost Retail Material Cost Labor (wages/payroll) Incidental Cost Labor (wages/payroll) Incidental Cost Other Cost of Goods Sold Profit (Loss) Other Material Cost Material Cost Material Cost Material Cost	2,400 1,600 Actual 500 500 500 500 2,000 Actual 600 600 600 600 600 3,600 2,400 Actual 700 700	60.0% 14.3% % of S 10.0% 10.0% 10.0% 10.0% 60.0% 17.9% % of S 10.0% 10.0% 10.0% 10.0% 11.0% 10.0% 11.0% 11.0% 11.7%	4,900 - Budget	% of S	(1,500) 1,600 1,600 1,600 500 500 500 500 (1,900) 2,000 Difference 600 600 600 600 (2,300) 2,400 Difference 700 700

Other	700	11.7%		-	700		
Cost of Goods Sold	4,200	70.0%	6,900	116.9%	(2,700)		
Profit (Loss)	2,800	25.0%	(1,000)	-	3,800		

Business Budget Template



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