

MONTHLY BUSINESS BUDGET

BUDGET TOTALS	ESTIMATED	ACTUAL	DIFFERENCE
Income	61,300.00	57,400.00	(3,900.00)
Expenses	54,500.00	49,600.00	4,900.00
Balance (Income minus Expenses)	6,800.00	7,800.00	(900.00)

BUDGET OVERVIEW

Income Expenses



WHAT ARE MY TOP 3 HIGHEST OPERATING EXPENSES?

EXPENSE	AMOUNT	% OF EXPENSES	1% REDUCTION
Maintenance and repairs	4,600.00	9.3%	460.00
Supplies	4,500.00	9.1%	475.00
Rent or mortgage	4,500.00	9.1%	475.00
Taxes	3,200.00	6.4%	480.00
Advertising	2,800.00	5.8%	375.00
Total	19,600.00	39.3%	2,895.00

INCOME	ESTIMATED	ACTUAL	DIFFERENCE
Net sales	60,000.00	54,000.00	(6,000.00)
Interest income	1,000.00	1,000.00	0.00
Asset sales (gain/loss)	300.00	400.00	100.00
Total	61,300.00	57,400.00	(3,900.00)

PERSONNEL EXPENSES	ESTIMATED	ACTUAL	DIFFERENCE
Wages	9,500.00	9,600.00	(100.00)
Employee benefits	4,000.00	4,000.00	0.00
Commissions	1,000.00	4,500.00	3,500.00
Total Personnel	14,500.00	18,100.00	3,600.00

OPERATING EXPENSES	ESTIMATED	ACTUAL	DIFFERENCE
Advertising	1,000.00	2,500.00	1,500.00
Bad debts	2,000.00	2,000.00	0.00
Cash discounts	1,500.00	2,175.00	(775.00)
Delivery costs	1,000.00	1,500.00	500.00
Depreciation	1,000.00	1,000.00	0.00
Dues and subscriptions	500.00	525.00	(25.00)
Insurance	1,200.00	1,375.00	175.00
Interest	1,000.00	2,200.00	(1,200.00)
Legal and auditing	1,000.00	800.00	200.00
Maintenance and repairs	4,500.00	4,600.00	(100.00)
Office supplies	800.00	750.00	50.00
Freight	400.00	350.00	50.00
Rent or mortgage	4,500.00	4,500.00	(400.00)
Sales expenses	150.00	400.00	(250.00)
Shipping and storage	900.00	840.00	60.00
Supplies	1,000.00	4,500.00	3,500.00
Taxes	3,000.00	3,200.00	(200.00)
Telephone	250.00	380.00	(130.00)
Utilities	1,400.00	1,385.00	15.00
Other	1,000.00	700.00	300.00
Total Operating	34,000.00	35,500.00	1,500.00

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