

# Revenue vs. Allocation Comparative Statement

For the Financial Year Ended 31 March 2024

Particulars	Revenue (Actual)	Allocation (Budgeted)	Variance
Product Sales	₹ 25,00,000	₹ 24,00,000	+ ₹ 1,00,000
Service Income	₹ 8,00,000	₹ 10,00,000	- ₹ 2,00,000
Other Income	₹ 2,00,000	₹ 1,50,000	+ ₹ 50,000
<strong>Total Revenue</strong>	<strong>₹ 35,00,000</strong>	<strong>₹ 35,50,000</strong>	<strong>- ₹ 50,000</strong>

Expenditure Head	Allocation (Budgeted)	Actual Expenditure	Variance
Salaries & Wages	₹ 12,00,000	₹ 11,75,000	- ₹ 25,000
Operations	₹ 8,00,000	₹ 8,50,000	+ ₹ 50,000
Marketing	₹ 3,00,000	₹ 2,75,000	- ₹ 25,000
Administrative	₹ 4,50,000	₹ 5,00,000	+ ₹ 50,000
<strong>Total Allocation / Expenditure</strong>	<strong>₹ 27,50,000</strong>	<strong>₹ 28,00,000</strong>	<strong>+ ₹ 50,000</strong>

## Important Notes:

- This document compares actual revenue and expenditure against budgeted allocations for effective oversight.
- Variance highlights areas of over- or under-performance, which requires management's attention.
- Such comparative formats support transparent financial reporting and informed decision-making.
- Consistent use of this format helps identify trends and improve budgeting accuracy.