

Historical Budget Performance

Department: Finance

Reporting Period: FY 2021 - FY 2023

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Budget Performance Summary

Fiscal Year	Budgeted Amount	Actual Expenditure	Variance	Variance (%)
2021	\$1,200,000	\$1,150,000	\$50,000	4.17%
2022	\$1,300,000	\$1,270,000	\$30,000	2.31%
2023	\$1,400,000	\$1,390,000	\$10,000	0.71%

Remarks

Overall budget performance for the last three fiscal years demonstrates consistent adherence to allocated budgets, with variances remaining below 5% annually. Continuous monitoring and revised forecasting have contributed to improved accuracy in budget planning.

Important Notes

- Historical budget performance documents help evaluate fiscal discipline over time.
- Accurate record-keeping is crucial for meaningful variance analysis.
- This report supports informed decision-making for future budgeting cycles.
- All financial figures should be reviewed and verified for accuracy before submission.