

Budget vs. Actual Comparison

Department: Marketing

Fiscal Year: 2024

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Visual Comparison by Category

Budget  Actual

Category	Budget	Actual	Visual Chart	Variance
Advertising	\$30,000	\$26,500	<div><div style="width: 88.33%;"></div></div>	-\$3,500
Events	\$20,000	\$21,200	<div><div style="width: 106%;"></div></div>	+\$1,200
Digital Marketing	\$15,000	\$17,100	<div><div style="width: 114%;"></div></div>	+\$2,100
Promotional Materials	\$5,000	\$4,700	<div><div style="width: 94%;"></div></div>	-\$300
Market Research	\$10,000	\$9,800	<div><div style="width: 98%;"></div></div>	-\$200

- This chart provides a quick visual comparison between planned budget and actual spending for key categories.
- A positive variance indicates overspending; a negative value indicates savings.
- Visual charts make discrepancies between budget and actual amounts easier to spot at a glance.
- Such documents assist in decision-making and future budget planning.
- Regular review helps departments stay accountable and financially efficient.