

Budget and forecast review

Forecast \$775,500.00 against budget \$775,000.00; actual spend \$714,800.00.

The forecast is \$500.00 above budget. 2 department(s) need an overspend decision.

Positive variance is overspend; negative is favorable. The workbook retains detail, formulas and input validation. Regenerate this dated review after changing the CSV.

Owner decisions

- New service pilot | Chloé: Request a separate decision for the unbudgeted pilot. Forecast overspend \$5,000.00.
- Operations | Markus: Approve a recovery plan for hosting costs. Forecast overspend \$4,000.00.

Department view

Department	Budget (USD)	Forecast (USD)	Variance (USD)
Engineering	240,000.00	236,000.00	-4,000.00
Operations	160,000.00	164,000.00	+4,000.00
Sales	190,000.00	188,500.00	-1,500.00
Customer support	110,000.00	109,000.00	-1,000.00
Security	75,000.00	73,000.00	-2,000.00
New service pilot	0.00	5,000.00	+5,000.00