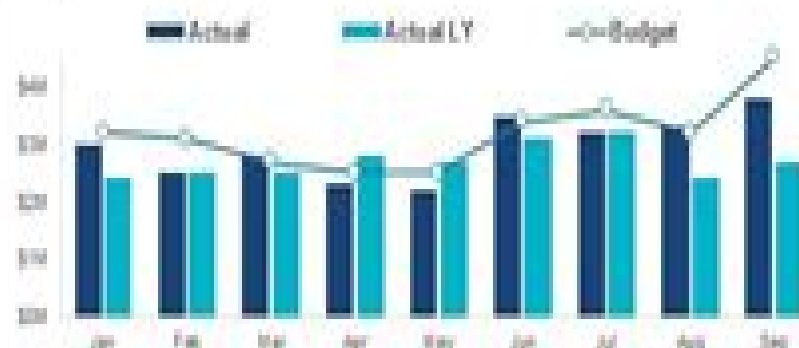


Actual vs budgeted revenue breakdown dashboard

This style shows revenue breakdown dashboard that can help organization to compare the actual vs budgeted amount and calculate the variance & target achievements. Its key components are product revenue, service revenue and total revenues

Total Revenues - Trend



Total Revenues - Month



Total Revenues - Year-to-Date



Product Revenues - Trend



Service Revenues - Rolling 12 Month Trend



Description	Actual	Estimated	Var %	Actual LY	LY Var %
Variance Revenue	\$191,839	\$276,216	-31.0%	\$175,669	8.7%
Product Revenue	\$2,261,886	\$1,115,384	-50.0%	\$1,562,356	31.9%
Service Revenue	\$1,136,225	\$803,347	-29.4%	\$817,340	29.0%
Total	\$3,398,115	\$1,918,731	-43.7%	\$2,379,705	30.0%

Description	Actual YTD	Budget YTD	Var %	Actual YTD LY	LY Var %
Product Revenue	\$19,404,581	\$17,102,844	-13.4%	\$14,507,851	34.0%
Service Revenue	\$5,532,729	\$4,169,579	-25.3%	\$7,354,198	-24.5%
Variance Revenue	\$1,891,820	\$1,933,264	-2.2%	\$1,471,470	28.6%
Total	\$24,937,310	\$21,272,423	-17.1%	\$21,859,049	13.2%

This graph/chart is linked to excel and changes automatically based on data. Just left click on it and select "Edit Data".

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**California. Legislature. Senate.
Advisory Commission on Cost Control
in State Government**

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California's Budget Process Milton G. Gordon, 2000-02 Report by the Calif Senate Advisory Commission on Cost Control in State Government The Commission having examined Calif s budget process identifies opportunities for increasing efficiency reducing costs enhancing accountability California s budget planning legislative budget review analysis budget monitoring adjustment goal setting information use management responsibility accountability conclusion References

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Budget Message of Governor, Letter of Transmittal of Director of Finance, Summary Statements, Budget Charts California. Governor, 1963 California's Fiscal Outlook , 2015 California David G. Lawrence, 2003 Written from the perspective of someone who teaches the course and who has worked in local government this text is a comprehensive thematically organized treatment of California politics Lawrence brings the subject to life for students using the two themes diversity and hyperpluralism that make this state s political climate so interesting In particular the author examines the growing proliferation of pressures and groups that compete for attention and make governing the state increasingly challenging And to illustrate the connection between California politics and American politics the author discusses aspects of American

politics such as the democratic elite and pluralist theories and how these broader concepts add new clarity and depth to any understanding of California politics **Formation, evolution, and stability of coastal cliffs : status and trends** ,2004

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