

# PROJECT VARIANCE REPORT

Dropdown menu for project name.

PROJECT VARIANCE REPORT

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Project Information

Project Name:

Client:

Address:

Contact:

Email:

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Project Overview

The Project Phoenix Development aims to optimize the supply chain and logistics of Acme Corp. Supply Chain. The report provides comprehensive details of the project's financial performance, highlighting various factors contributing to the overall variance.

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Period 1		Period 2	
Jan 2024		Feb 2024	
Description		Budget	Variance
Materials Procurement	\$100,000	\$105,000	\$5,000
Logistics and Shipping	\$80,000	\$78,000	-\$2,000
Warehouse Operations	\$60,000	\$62,000	\$2,000
Inventory	\$50,000	\$48,000	-\$2,000
Quality Control	\$30,000	\$31,000	\$1,000
Marketing	\$20,000	\$19,000	-\$1,000
Human Resources and Training	\$15,000	\$16,000	\$1,000
Research and Development	\$10,000	\$11,000	\$1,000
Contingency	\$5,000	\$5,000	\$0
Project Total	\$340,000	\$349,000	\$9,000

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Summary

<b>Total Budget</b>	\$340,000	<b>Total Actual</b>	\$349,000
<b>Total Variance</b>	\$9,000		

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Key Observations

**Logistics and Shipping:** The actual cost exceeded the budget by \$2,000, attributed to unforeseen surge in fuel prices.

**Warehouse Operations:** Efficient inventory management and optimized the budget as no unexpected costs were incurred.

**Quality Control:** Additional quality control measures were implemented, leading to a slight increase in cost.

**Marketing and Promotions:** Higher cost was incurred due to an unexpected market event.

Note that modification from this cell can remove or disturb the formula provided.

Input your key observation here.

# Project Management Variance Analysis Example Xls

**Paul S. Royer, PMP**



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