

Budget vs Actual Analyzer

Budget vs Actual Analyzer Overview



Extract data as CDS views from SAP S/4HANA.



Transform and model data in Datasphere for consistency.



Create interactive stories in SAC for insightful analysis

The Budget vs Actual Analyzer dashboard offers a comprehensive view of financial performance by comparing actual income and expenses against the planned budget. It helps businesses track variances, monitor utilization rates, and analyze spending patterns across key financial categories and helps ensure financial targets are met. By offering both high-level summaries and detailed data, it supports effective decision-making and financial control.

- Tracks Income and expense variances against the budget.
- Provides insights into remaining income and expenses.
- Compares budgeted allocations to actual spending for both income and expenses.
- Offers detailed analysis for better financial management and planning.

Key Performance Indicator

- Budget vs Actual Income Variance
- Utilization Rate %
- Remaining Income%
- Budget vs Actual Income Comparison
- Budget vs Actual Income Details
- Budget Income Allocation
- Actual Income Spending
- Budget vs Actual Expense Variance
- Remaining Expense %
- Budget vs Actual Expense Comparison
- Budget vs Actual Expense Details
- Budget Expense Allocation
- Actual Expense Spending

Datasphere Modelling



SAC Dashboard



INCOME

YEAR : 2023

91.93
Utilization Rate %

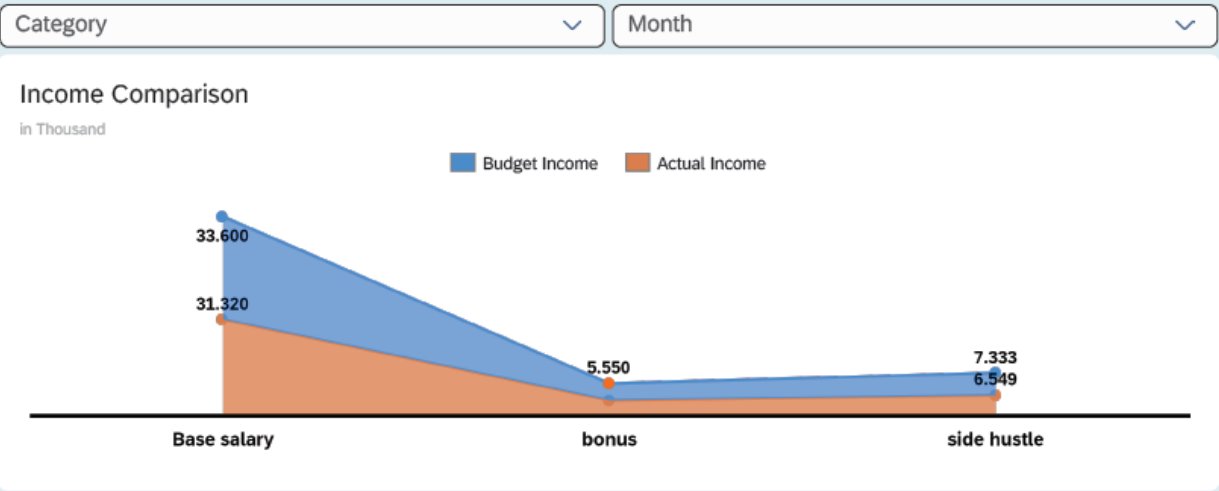
8.07
Remaining Budget %

in Thousand

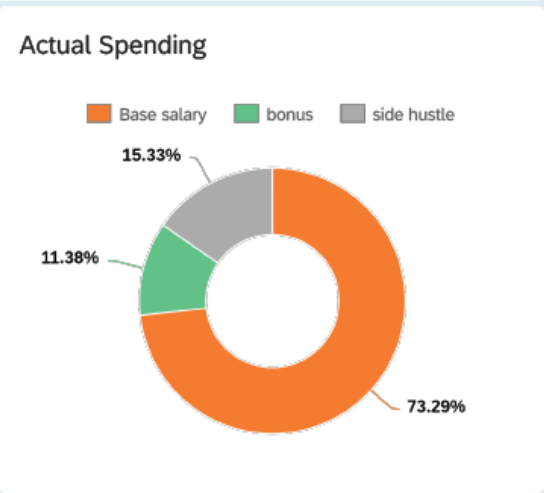
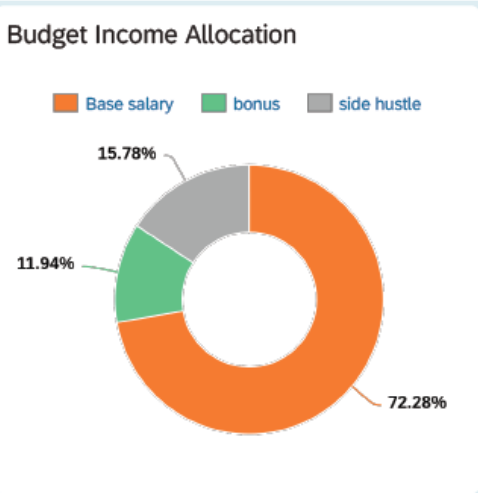
46.483
Budget Income

42.732
Actual Income

-3.751
Income Variance



	Budget Income	Actual Income	Income Variance	Utilization Rate %
june	3,871.00	3,570.00	-301.00	92.22
march	2,869.00	2,659.00	-210.00	92.68
may	3,786.00	3,470.00	-316.00	91.65
november	4,879.00	4,300.00	-579.00	88.13
october	4,560.00	4,450.00	-110.00	97.59
september	4,316.00	4,168.00	-148.00	96.57



SAC Dashboard



EXPENSE

YEAR : 2023

93.41

Utilization Rate %

6.59

Remaining Expense %

in Thousand

25.707

Budget Expense

24.013

Actual Expense

-1.694

Expense Variance

Category

Month

Expense Comparison

in Thousand

Budget Expense

Actual Expense

Grocery

Leisure

Other

Rent

Transfort

Utilities

6.050

4.400

1.543

12.320

0.605

1.405

4.191

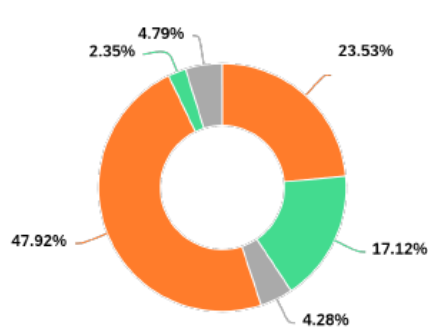
4.271

12.055

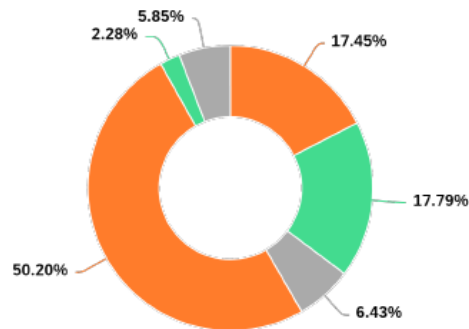
EXPENSE DETAILS

	Budget Expense	Actual Expense	Expense Variance	Utilization Rate %
april	2,337.00	2,427.00	90.00	103.85
august	2,337.00	2,151.00	-186.00	92.04
december	2,337.00	2,193.00	-144.00	93.84
february	2,337.00	1,762.00	-575.00	75.40
july	2,337.00	1,942.00	-395.00	83.10
june	2,337.00	2,282.00	-55.00	97.65
march	2,337.00	2,061.00	-276.00	88.19
may	2,337.00	2,554.00	217.00	109.29
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Budget Expense per Category



Actual Spending





LOCATION

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