

PROJECT BUDGET VS ACTUALS (Standard) (fictitious example)

Project: Pharmacy Department Library

Project Leader: Robert Khan, Project Management Office

Today's Date: 4/4/2011

CATEGORY	Units	Unit Cost	Planned Cost	Actual Cost	Variance	Notes
1. Personnel						
None						Not Applicable
SubTotal			\$0	\$0	\$0	
2. Development						
None						Not Applicable
SubTotal			\$0	\$0	\$0	
3. Supplier/Vendor						
Carpenter Services/ Shelf Installation			\$1,000			
Furniture Removal Fee			\$100			
SubTotal			\$1,100	\$0	\$0	
4. Equipment						
Library Shelving			\$3,300	\$4,800	-\$1,500	Shelving is \$1500 more than estimated cost- Project Change Request submitted
SubTotal			\$3,300	\$4,800	-\$1,500	
5. Supplies						
Pharmacy Library Books			\$1,500			
SubTotal			\$1,500	\$0	\$0	
6. Testing						
None						Not Applicable
SubTotal			\$0	\$0	\$0	
7. Training						
Notebooks & Supplies			\$50	\$50		
SubTotal			\$50	\$50	\$0	
8. Communications						
Library Posters & Labels			\$50	\$50		
SubTotal			\$50	\$50	\$0	

CATEGORY	Units	Unit Cost	Planned Cost	Actual Cost	Variance	Notes
9. Capital						
None						Not Applicable
SubTotal			\$0	\$0	\$0	
10. Risk Reserve						
Book purchase reserve			\$1,500	\$1,500		Reserved until all book titles and prices determined
SubTotal			\$1,500	\$1,500	\$0	
11. Other						
None						Not Applicable
SubTotal			\$0	\$0	\$0	
TOTALS			\$7,500	\$6,400	-\$1,500	