

Sample Company
Project Budget vs. Actual

Company: ADTEX Advertising

Project: ALL

Company / Project	Hours			
	Budget	Actual	# Difference	%Difference
ADTEX Advertising	2,792.00	3,500.00	-708.00	-25.4%
ADTEX Keseya Reports	0.00	7.00	-7.00	0.0%
Member	Date	Notes	Hours	
	1/1/0001			
	1/1/0001			
Dring, Bob	9/8/2009	Meeting with Bill, Terri, and Dave to discuss the requirements for the ADTEX Keseya reports project.		0.50
Dring, Bob	9/8/2009	Reviewing the documentation for the available SQL views in Keseya.		0.50
Dring, Bob	9/17/2009	Meeting with Bill and John to discuss Keseya Reports in SharePoint for ADTEX.		1.00
Dring, Bob	9/18/2009	Meeting onsite at ADTEX to discuss implementing custom reports for Keseya.		1.00
Dring, Bob	9/18/2009	Reviewing the sample spreadsheet reports for ADTEX in order to come up with a time estimate.		1.00
Dring, Bob	9/22/2009	Meeting with the project team to discuss our approach to developing a solution for the Keseya reports.		0.50
Dring, Bob	9/25/2009	Researching SQL Server Reporting Services limitations when integrated with SharePoint.		0.50
Dring, Bob	9/25/2009	Coming up with an estimate for report development for this project.		0.50
Dring, Bob	9/28/2009	Coming up with time estimates for developing a SQL Server Analysis Services solution.		1.00
Scott, John	9/17/2009	ADTEX Reports Strategy Meeting		0.50
ADTEX MailMeter Project	0.00	38.00	-38.00	0.0%
Backup D2D Storage Solution	0.00	6.50	-6.50	0.0%
Barracuda Spam Firewall 400	16.00	6.00	10.00	62.5%
CRM Refresh	0.00	33.00	-33.00	0.0%
Daily Onsite System Support	2,150.00	2,252.50	-102.50	0.0%
Disaster Recovery	70.00	51.00	19.00	27.1%
Domain Controller/AD Upgrades/Moves	0.00	39.00	-39.00	0.0%
Exchange Recommendations - Phase 4	0.00	26.50	-26.50	0.0%
Exchange Recommendations Project Phase 1 - 3	21.00	8.00	13.00	61.9%
External Web Link MS CRM	0.00	51.00	-51.00	0.0%
HelpSTAR	6.00	25.00	-19.00	-316.7%
Non-Daily Support - Project Work Outside of Daily	0.00	144.50	-144.50	0.0%
PC Project work outside of Daily Support	0.00	35.00	-35.00	0.0%
PITD1 Migration	0.00	28.00	-28.00	0.0%
Project Work Outside of Daily Support	308.00	191.00	117.00	38.0%
SCCM for Office 07 Deployment	36.00	35.00	1.00	2.8%
SharePoint Server Upgrade	24.00	20.00	4.00	16.7%
South Shore Server	16.00	25.50	-9.50	-59.4%
Tech Center Server Project	45.00	24.00	21.00	46.7%
Trend Implementation Project	0.00	170.00	-170.00	0.0%
VMware Project	0.00	43.00	-43.00	0.0%
Websense Project	0.00	92.50	-92.50	0.0%
White Cloud Server Migration	32.00	32.00	0.00	0.0%
WSUS Project	68.00	116.00	-48.00	-70.6%