

Variance (Budget vs Actual) Analyzer

Finance & Accounting

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This guide explains what the tool produces, how to use the output, and what to watch for. The actual output (draft/report) is generated on the tool page.

Background

Performs budget-vs-actual variance analysis line by line — splitting price/volume/cost/timing drivers and highlighting the material items management should act on. Use it in your monthly review. For the plan you are comparing against, use the Annual Operating Plan Builder.

Purpose of this tool & output

Explain why actuals differ from budget, line by line

How the output is used

Use it to explain why actuals differ from budget, line by line, so the variance conversation is about causes, not surprises.

Who should vet it

Your finance head, to confirm the variance drivers before you present them.

Important cautions

Driver attribution is indicative; confirm with operational data.

Companion documents

- Budget & Forecast Framework
- 13-Week Cash-Flow Forecast
- Annual Operating Plan Builder
- Scenario / Sensitivity Planner
- Unit-Economics Analyzer
- Burn-Rate & Runway Calculator

This is AI-assisted guidance. Verify with a qualified professional before any binding decision. Fees, authorities and processes vary by state and change over time — confirm with your state authority.