

All Company	2018						
All company	Budget		Target	Actual		Variance \$\$\$	Variance %%
	31-Dec	YTD		31-Dec	YTD		
Revenue	\$ 3,439,500	100.00%	100%	\$ 3,400,533	100.00%	\$ (38,967)	98.87%
Cost of Sale	\$ 2,063,700	60.00%	60.00%	\$ 1,816,658	53.42%	\$ (247,042)	-6.58%
Gross Profit	\$ 1,375,800	40.00%	40.00%	\$ 1,583,875	46.58%	\$ 208,075	6.58%
Overhead	\$ 1,031,850	30.00%	30.00%	\$ 1,233,761	36.28%	\$ 201,911	6.28%
Net Profit	\$ 343,950	10.00%	10.00%	\$ 350,114	10.30%	\$ 6,164	0.30%