

Cyber Promotions

Human Resources Department

Expense Summary - January

Dep.	Expense	Planned	Actual	Difference
Joe	Travel	\$1,500	\$1,875	\$375
Bill	Accommodations	\$6,350	\$7,200	\$850
Sue	Meals	\$1,200	\$1,375	\$175
Joe	Facility rentals	\$2,500	\$2,000	(\$500)
Sue	Books	\$875	\$0	(\$875)
Bill	Supplies	\$500	\$150	(\$350)
Bill	Miscellaneous	\$1,000	\$899	(\$101)
	Total	\$13,925	\$13,499	(\$426)
	Bill Total	\$ 7,850		
	Bill's Average	\$ 2,617		



Over/Under

Over

Over

Over

Under

Under

Under

Under

Under