

Dashboard Generator

Data Entry Tables

Performance vs. Budget

	This Year	Last Year
Annual Budget Allocated	2,200,000	1,750,000
Budgeted Year to Date (YTD)	1,500,000	1,300,000
Actual YTD	1,200,000	900,000
Percent Actual vs. Budget YTD	80%	69%

Component Analysis

	This Year	Last Year
Component A	750,000	560,000
Component B	435,000	325,000
Component C	375,000	265,000
Component D	153000	375000
Component F	74000	0

Ratio Analysis

Ratio A: _____

	This Year	Last Year	Peer Group
Numerator - N	234,800	264,532	467,715
Denominator - D	1,555,890	1,674,000	1,985,000
Ratio N:D	0.15	0.16	0.24

Ratio B: _____

Numerator - N	433	585	1,050
Denominator - D	625	743	1,398
Ratio N:D	0.69	0.79	0.75

Ratio C: _____

Numerator - N	5.76	8.34	7.65
Denominator - D	9.38	10.54	9.50
Ratio N:D	0.61	0.79	0.81

Ratio D: _____

Numerator - N	53	45	80
Denominator - D	22	22	53
Ratio N:D	2.41	2.05	1.51

Dashboard Generator

Data Entry Tables

Year-to-Year Change

Variable A: _____

	This Year	Last Year	Diff / Change
Value Last Year		5,325	
Value This Year	7,932		
Absolute Difference in Value			2,607
Percent Change in Value			49%

Variable B: _____

	This Year	Last Year	Diff / Change
Value Last Year		0.35	
Value This Year	0.24		
Absolute Difference in Value			(0.11)
Percent Change in Value			-31%

Variable C: _____

	This Year	Last Year	Diff / Change
Value Last Year		2,498,650	
Value This Year	4,387,951		
Absolute Difference in Value			1,889,301
Percent Change in Value			76%

Monthly Performance

Variable: _____

First Day of Fiscal Year xx-xx-xx> 1/1/2007

Absolute Values

	Frcst Ths Yr	Act Ths Yr	Act Last Yr
January-07	120,000	117,500	121,000
February-07	200,000	196,400	143,700
March-07	250,000	210,450	198,000
April-07	175,000	205,800	165,300
May-07	120,000	210,300	115,900
June-07	125,000	176,250	111,870
July-07	130,000	145,600	124,500
August-07	150,000	135,700	129,600
September-07	200,000	185,650	159,400
October-07	120,000	115,400	118,650
November-07	100,000	85,000	84,300
December-07	170,000	136,000	158,200

Cumulative Values

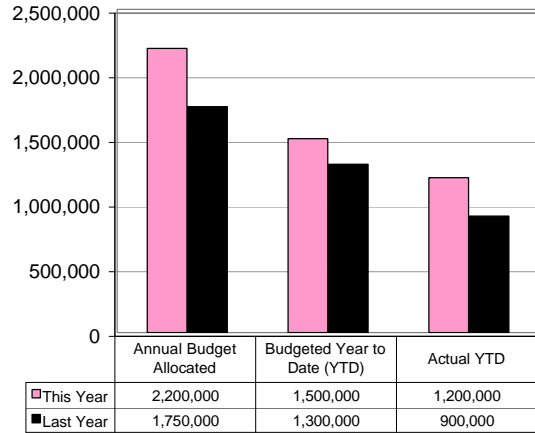
	FrcstThs Yr	Act Ths Yr	Act Last Yr
January-07	120,000	117,500	121,000
February-07	320,000	313,900	264,700
March-07	570,000	524,350	462,700
April-07	745,000	730,150	628,000
May-07	865,000	940,450	743,900
June-07	990,000	1,116,700	855,770
July-07	1,120,000	1,262,300	980,270
August-07	1,270,000	1,398,000	1,109,870
September-07	1,470,000	1,583,650	1,269,270
October-07	1,590,000	1,699,050	1,387,920
November-07	1,690,000	1,784,050	1,472,220
December-07	1,860,000	1,920,050	1,630,420

Graphic Dashboard Report

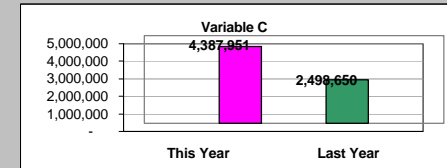
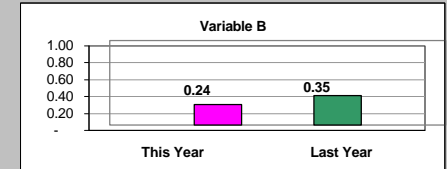
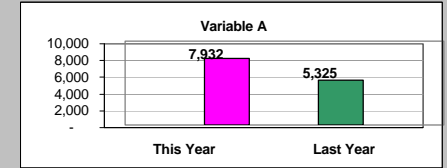
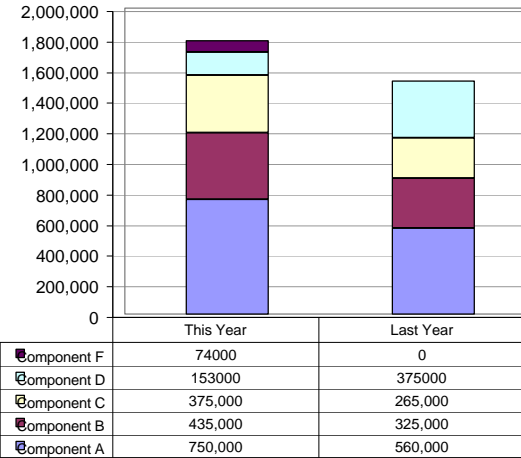
ORGANIZATION NAME

Date

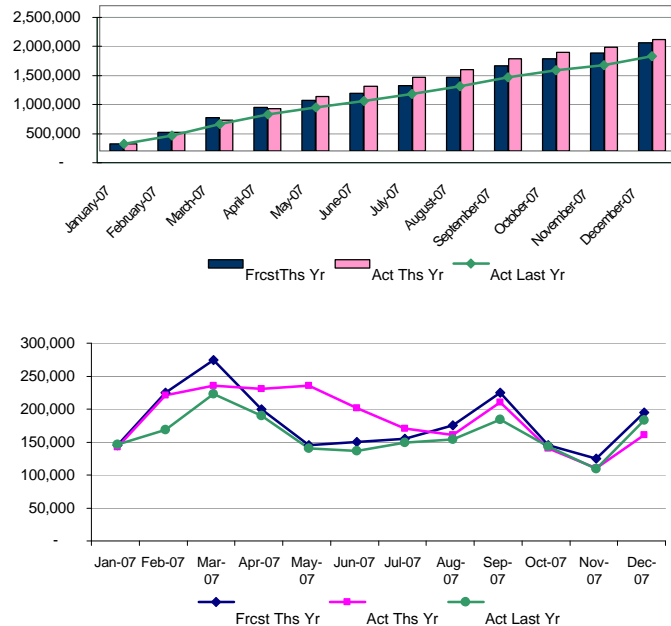
BUDGET STATUS



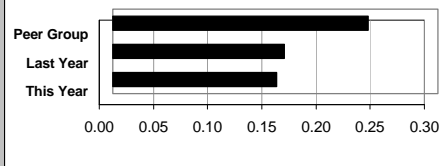
COMPONENT ANALYSIS



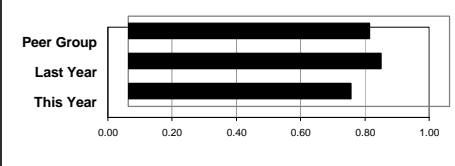
MONTHLY PERFORMANCE



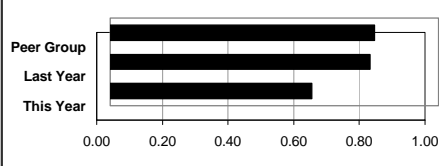
Ratio A



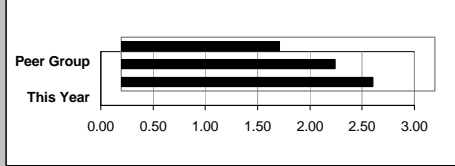
Ratio B



Ratio C



Ratio D



HIGHLIGHTS

- Bulleted Statement A
- Bulleted Statement B
- Bulleted Statement C
- Bulleted Statement D