

Budget vs. Expense

Grouped by Event

Item	Account Code	Business Unit	Budget	Expense	Variance	Variance %	Percent Used
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AAD 61st Annual (5/1/2007)

Airfare		Marketing	\$600.00	\$1,917.00	(\$1,317.00)	-220%	320%
Booth Cleaning		Marketing	\$0.00	\$2.00	(\$2.00)	-100%	100%
Booth Fee		Marketing	\$0.00	\$10,200.00	(\$10,200.00)	-100%	100%
Drayage		Marketing	\$0.00	\$8,000.00	(\$8,000.00)	-100%	100%
Electrical Service		Marketing	\$0.00	\$1,916.00	(\$1,916.00)	-100%	100%
Freight to show		Marketing	\$0.00	\$3,500.00	(\$3,500.00)	-100%	100%
Labor - Install/Dismantle		Marketing	\$0.00	\$50,000.00	(\$50,000.00)	-100%	100%
Porter Service		Marketing	\$0.00	\$6,202.00	(\$6,202.00)	-100%	100%
Promotion Expense		Marketing	\$0.00	\$3,000.00	(\$3,000.00)	-100%	100%

Group Total: \$600.00 \$84,737.00 (\$84,137.00) -14023% 14123%

Comdex 2007 (4/1/2007)

\$19,545.00 \$89,838.00 (\$70,293.00) -360% 460%

EXH07 (3/26/2007)

Airfare		Marketing, Sales	\$0.00	\$1.00	(\$1.00)	-100%	100%
Audio/Video		Marketing, Sales	\$6,483.00	\$0.00	\$6,483.00	100%	0%
Booth Cleaning		Marketing, Sales	\$300.00	\$0.00	\$300.00	100%	0%
Booth Fee		Marketing, Sales	\$20,400.00	\$20,400.00	\$0.00	0%	100%
Building/Rental		Marketing, Sales	\$30,000.00	\$0.00	\$30,000.00	100%	0%
Computer Supplies		Marketing, Sales	\$0.00	\$250.00	(\$250.00)	-100%	100%
Drayage		Marketing, Sales	\$6,000.00	\$8,000.00	(\$2,000.00)	-33%	133%
Electrical Service		Marketing, Sales	\$0.00	\$1,916.00	(\$1,916.00)	-100%	100%
Electricity		Marketing, Sales	\$1,200.00	\$0.00	\$1,200.00	100%	0%
Equipment Rental		Marketing, Sales	\$300.00	\$0.00	\$300.00	100%	0%
Freight - Miscellaneous		Marketing, Sales	\$500.00	\$0.00	\$500.00	100%	0%
Freight from show		Marketing, Sales	\$2,250.00	\$0.00	\$2,250.00	100%	0%
Freight to show		Marketing, Sales	\$2,250.00	\$3,500.00	(\$1,250.00)	-56%	156%
Giveaways		Marketing, Sales	\$2,000.00	\$0.00	\$2,000.00	100%	0%
Hotel		Marketing, Sales	\$8,000.00	\$0.00	\$8,000.00	100%	0%
Internet Lines/ISDN/T1		Marketing, Sales	\$2,000.00	\$2,500.00	(\$500.00)	-25%	125%
Labor - Electrical		Marketing, Sales	\$0.00	\$500.00	(\$500.00)	-100%	100%

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Labor - Install/Dismantle		Marketing, Sales	\$9,800.00	\$25,000.00	(\$15,200.00)	-155%	255%
Labor - Sales		Marketing, Sales	\$0.00	\$2,500.00	(\$2,500.00)	-100%	100%
Meals		Marketing, Sales	\$2,400.00	\$0.00	\$2,400.00	100%	0%
Office Supplies		Marketing, Sales	\$0.00	\$600.00	(\$600.00)	-100%	100%
Other		Marketing, Sales	\$0.00	\$3,000.00	(\$3,000.00)	-100%	100%
Porter Service		Marketing, Sales	\$0.00	\$6,202.00	(\$6,202.00)	-100%	100%
Promotion Expense		Marketing, Sales	\$0.00	\$3,000.00	(\$3,000.00)	-100%	100%
Group Total:			\$93,883.00	\$77,369.00	\$16,514.00	18%	82%

National Educational Computing Conference (3/15/2007)

Airfare		Marketing	\$750.00	\$0.00	\$750.00	100%	0%
Booth Fee		Marketing	\$12,000.00	\$17,880.00	(\$5,880.00)	-49%	149%
Computer Rental		Marketing	\$300.00	\$0.00	\$300.00	100%	0%
Drayage		Marketing	\$0.00	\$5,000.00	(\$5,000.00)	-100%	100%
Electrical Service		Marketing	\$0.00	\$3,672.00	(\$3,672.00)	-100%	100%
Freight to show		Marketing	\$0.00	\$5,700.00	(\$5,700.00)	-100%	100%
Giveaways		Marketing	\$1,000.00	\$0.00	\$1,000.00	100%	0%
Graphic Design/Production		Marketing	\$200.00	\$0.00	\$200.00	100%	0%
Hotel		Marketing	\$2,400.00	\$0.00	\$2,400.00	100%	0%
Internet Lines/ISDN/T1		Marketing	\$0.00	\$4,780.00	(\$4,780.00)	-100%	100%
Labor - Install/Dismantle		Marketing	\$0.00	\$119,370.00	(\$119,370.00)	-100%	100%
Meals		Marketing	\$720.00	\$0.00	\$720.00	100%	0%
Other		Marketing	\$200.00	\$0.00	\$200.00	100%	0%
Other		Marketing	\$1,000.00	\$0.00	\$1,000.00	100%	0%
Porter Service		Marketing	\$0.00	\$7,742.00	(\$7,742.00)	-100%	100%
Promotion Expense		Marketing	\$0.00	\$2,000.00	(\$2,000.00)	-100%	100%
Group Total:			\$18,570.00	\$166,144.00	(\$147,574.00)	-795%	895%

NetWorld+ Interop Las Vegas (3/19/2007)

Airfare		Sales	\$7,200.00	\$0.00	\$7,200.00	100%	0%
Booth Cleaning		Sales	\$200.00	\$0.00	\$200.00	100%	0%
Booth Water		Sales	\$200.00	\$0.00	\$200.00	100%	0%

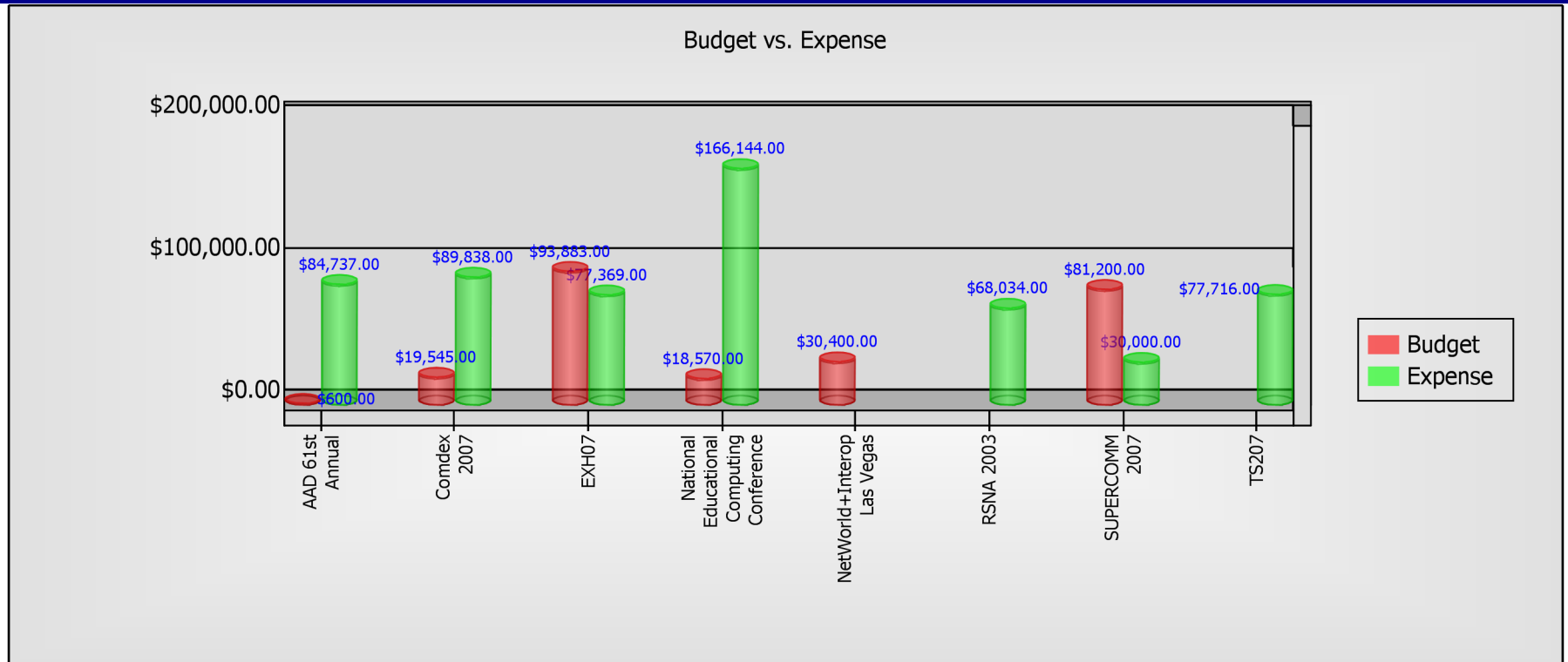
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Item	Account Code	Business Unit	Budget	Expense	Variance	Variance %	Percent Used
Drayage		Sales	\$7,000.00	\$0.00	\$7,000.00	100%	0%
Electricity		Sales	\$1,200.00	\$0.00	\$1,200.00	100%	0%
Equipment Rental		Sales	\$400.00	\$0.00	\$400.00	100%	0%
Freight from show		Sales	\$1,750.00	\$0.00	\$1,750.00	100%	0%
Freight to show		Sales	\$1,750.00	\$0.00	\$1,750.00	100%	0%
Giveaways		Sales	\$1,000.00	\$0.00	\$1,000.00	100%	0%
Hospitality		Sales	\$8,000.00	\$0.00	\$8,000.00	100%	0%
Other		Sales	\$1,500.00	\$0.00	\$1,500.00	100%	0%
Photography		Sales	\$200.00	\$0.00	\$200.00	100%	0%
Group Total:			\$30,400.00	\$0.00	\$30,400.00	100%	0%
RSNA 2003 (5/7/2007)			\$0.00	\$68,034.00	(\$68,034.00)	#Error	#Error
SUPERCOMM 2007 (3/28/2007)			\$81,200.00	\$30,000.00	\$51,200.00	63%	37%
TS207 (4/1/2007)			\$0.00	\$77,716.00	(\$77,716.00)	#Error	#Error
Grand Total:			\$244,198.00	\$593,838.00	(\$349,640.00)	-143%	243%

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Filters:

Budget & Expense Items are not allocated by business unit.

Events with Business Units: SSC, Human Resources, AA, SLS (100), HR, TEST, test, test2

Events: AAD 61st Annual (05/01/2007) - San Francisco, CA , Comdex 2007 (04/01/2007) - Washington, DC , CPTC Wireless 13th Annual (03/20/2007) - San Antonio, TX , EXH07 (03/26/2007) - Las Vegas, NV , National Educational Computing Conference (03/15/2007) - Seattle, WA , NetWorld+Interop Las Vegas (03/19/2007) - Las Vegas, NV , RSNA 2003 (05/07/2007) - Chicago, IL , SUPERCOMM 2007 (03/28/2007) - Atlanta, GA , TS207 (04/01/2007) - Las Vegas, NV

Items: Airfare, Audio/Video, Audio/Video Rental, Booth Cleaning, Booth Fee, Booth Storage, Booth Water, Building/Rental, Car Rental, Carpet Padding, Carpet Rental, Cellular, Computer Rental, Computer Supplies, Design, Drayage, Electrical Service, Electricity, Electricity, Entertainment, Equipment Rental, Exhibit Security, Exhibit Services (non-itemized), Floral, Floral, Freight - Miscellaneous, Freight from show, Freight to show, Fuel for rental car, Furniture Rental, Giveaways, Graphic Design/Production, Hospitality, Hotel, Internet Lines/ISDN/T1, Internet Lines/ISDN/T1, Labor - Electrical, Labor - Install/Dismantle, Labor - Onsite Supervision, Labor - Sales, Lead Forms - Printing, Mailing List Rental, Meals, Miles, Misc.Rentals & Supplies, Office Supplies, Other, Other, Other, Other, Other, Parking, Phone Lines, Phone Lines, Photography, Plastic Cover for Carpet, Plumbing, Porter Service, Postage, Presentation/Production, Presentation/Talent, Printing, Promotion Expense, Pull & Prep Booth, Refurbishing, Riggers Install/Dismantle, Space, Sponsorships, Taxi, Telephone, Tolls, Train/Bus, Video

**Note: By definition, you are unable to filter on Business Units while viewing non-allocated data. Be sure all Business Units are selected in parameter.*