



Harvard University

BDBDVAR149

Budget Variance Report

User ID: 20483954
User Name: Stephanie V. Nasson
Run Date: 09/09/2014 11:54 AM

Request ID: 6042532
My Request Name: Sample
Output Type: Adobe Acrobat (.pdf)
Report Period: SEP-14 (Current Month)
Budget Type: Operating
Chart of Accounts Selection Set:
Tub: 370
Org: 3xxxx
Object:
Fund: 000001
Activity:
Subactivity:
Root:
Show Parameters: Yes
First Column & Sort:
Second Column & Sort:
Third Column & Sort: Object - Child
Fund Type:
Zone Status: Central DW Public - Fresh (09/08/2014)
FIN Financials Public - Fresh (09/09/2014)

Only the third Sort was used for this sample

Object	Object Description	FY14	FY14	FY14	FY15	FY15	FY15	Variance		Variance		Variance	
		Annual Operating	Annual Actual	Yr to Date (Sep) Actual	Annual Operating	Yr to Date (Sep) Operating	Yr to Date (Sep) Actual	YTD FY15 Actual vs YTD FY15 Operating	%	YTD FY15 Actual vs Annual FY15 Operating	%	YTD FY15 Actual vs YTD FY14 Actual	%
Revenue													
5910	Income Transfer for Subvention/ Support, INTRATUB	104,862	104,862	104,862	114,261	114,261	0	(114,261)	(100.0)	(114,261)	(100.0)	(104,862)	(100.0)
Total Revenue		104,862	104,862	104,862	114,261	114,261	0	(114,261)	(100.0)	(114,261)	(100.0)	(104,862)	(100.0)
Expense													
6050	Exempt Staff Salaries+Wages	60,228	60,897	11,955	68,222	14,115	10,481	3,634	25.7	57,741	84.6	1,474	12.3
6052	Exempt Staff Vacation Salaries	0	690	0	0	0	1,048	(1,048)	0.0	(1,048)	0.0	(1,048)	0.0
6054	Exempt Staff Vacation Salaries Reimbrsmt	0	(690)	0	0	0	(1,048)	1,048	0.0	1,048	0.0	1,048	0.0
6110	Enrolled Harvard Student Temporary Staff Salaries+Wages	2,496	0	0	2,496	624	0	624	100.0	2,496	100.0	0	0.0
6270	Exempt Staff Fringe Benefit Assessment	20,540	21,001	4,076	21,964	4,544	3,712	832	18.3	18,252	83.1	364	8.9
6271	Exempt Staff Vacation Fringe Benefit Assessment	0	6,455	1,267	0	0	1,090	(1,090)	0.0	(1,090)	0.0	177	14.0
6274	Exempt Staff Vacation Salary Reg Fringe Reimbrsmt	0	(235)	0	0	0	(337)	337	0.0	337	0.0	337	0.0
6540	Classroom Supplies+Materials, GENERAL	0	240	0	252	63	0	63	100.0	252	100.0	0	0.0
6570	Food+Nonalcoholic Beverages, GENERAL	504	0	0	108	27	0	27	100.0	108	100.0	0	0.0
6640	Office Supplies+Materials, GENERAL	1,800	2,493	468	2,004	501	651	(150)	(30.0)	1,353	67.5	(183)	(39.1)
6710	Computer Software <\$5000, GENERAL	0	56	56	0	0	0	0	0.0	0	0.0	56	100.0
6750	Computer Hardware <\$5000, GENERAL	504	169	138	504	126	0	126	100.0	504	100.0	138	100.0
7650	Domestic Travel, GENERAL	1,500	546	0	1,500	375	0	375	100.0	1,500	100.0	0	0.0
7655	Business Meals+Entertainment, Domestic Travel+Local^Domestic Travel	252	250	21	252	63	0	63	100.0	252	100.0	21	100.0
8060	Catering Svcs, GENERAL	3,600	3,988	20	3,996	999	0	999	100.0	3,996	100.0	20	100.0
8250	Technical Services, GENERAL	252	0	0	0	0	0	0	0.0	0	0.0	0	0.0
8360	Fees, Permits+Licenses, GENERAL	0	325	0	0	0	0	0	0.0	0	0.0	0	0.0
8450	Expenses Ineligible for Fed Reimbursement, GENERAL	156	259	0	60	15	0	15	100.0	60	100.0	0	0.0
8510	Telephone+Telecommunications, GENERAL	5,808	4,985	1,131	5,808	1,452	824	628	43.3	4,984	85.8	307	27.1
8540	Photocopying+Duplicating	900	933	0	900	225	109	116	51.7	791	87.9	(109)	0.0
8541	Custom Reproductions	156	0	0	156	39	48	(9)	(23.1)	108	69.2	(48)	0.0
8550	Printing+Publishing, GENERAL	0	100	0	0	0	0	0	0.0	0	0.0	0	0.0
8631	Conference Fees^Professional Development	996	0	0	996	249	0	249	100.0	996	100.0	0	0.0
8690	Lect Perf Automated MA WH - honoraria/svc pmt/fees to visting lect/perf	1,500	0	0	1,404	351	0	351	100.0	1,404	100.0	0	0.0
8700	Postage, Express Mail+Shipping, GENERAL	3,996	4,333	1,022	3,996	999	741	258	25.8	3,255	81.5	280	27.4

Prior Fiscal Year data

Current Fiscal Year data

Best comparison data

Object	Object Description	FY14	FY14	FY14	FY15	FY15	FY15	Variance		Variance		Variance		
		Annual Operating	Annual Actual	Yr to Date (Sep) Actual	Annual Operating	Yr to Date Operating	Yr to Date (Sep) Actual	YTD FY15 Actual vs YTD FY15 Operating	\$	%	YTD FY15 Actual vs Annual FY15 Operating	\$	%	YTD FY15 Actual vs YTD FY14 Actual
Expense														
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Total Expense		105,188	106,795	20,154	114,618	24,767	17,319	7,448	30.1	97,299	84.9	2,835	14.1	
Net Income (Expense) :		(326)	(1,933)	84,708	(357)	89,494	(17,319)	(106,813)	(119.4)	(16,962)	4,751.1	(102,027)	(120.4)	

End of Report