

Advanced eReports- Variance Report

7/29/2014

Navigate to the report: Financials > Flexible Reports > Variance Report

The Variance Report shows a summary comparing two time periods. This can be two months, two years and can cross fiscal years, making it convenient to get summary information for a calendar year.

Enter Parameters (complete)

	Print Order	Criteria	Roll-Up Level
Business Unit*		UNIV	
Fund*		501022	
Exclude Fund			
Account	1	EXPENSE,REVENUE	Acct_Inter
Ledger 1			
Beginning Fiscal Year*		2012	
Beginning Accounting Period*		07 - Jan	
Ending Fiscal Year*		2013	
Ending Accounting Period*		06 - Dec	
Ledger 2			
Beginning Fiscal Year*		2013	
Beginning Accounting Period*		07 - Jan	
Ending Fiscal Year*		2014	
Ending Accounting Period*		06 - Dec	

Calendar Year 2012

Calendar Year 2013

Example for Fiscal Year 2014:




Jul 2013 – FY14 Per 1	Aug 2013 – FY14 Per 2	Sep 2013 – FY14 Per 3
Oct 2013 – FY14 Per 4	Nov 2013 – FY14 Per 5	Dec 2013 – FY14 Per 6
Jan 2014 – FY14 Per 7	Feb 2014 – FY14 Per 8	Mar 2014 – FY14 Per 9
Apr 2014 – FY14 Per 10	May 2014 – FY14 Per 11	Jun 2014 – FY14 Per 12

Run the file



Run , ok

, Refresh 

Select Output

 GLU605DW - Variance Report
 GLU605DW - Variance Report Output
 GLU605DW - Revised Exp Budget Act - Most Est

Choose File type

Name	Description	Size
 glu605dw.pdf	PDF File	3393
 GLU605DW.csx	CSX - Delimited File for Excel	1906



THE OHIO STATE UNIVERSITY

COLLEGE OF FOOD, AGRICULTURAL,
AND ENVIRONMENTAL SCIENCES

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Reviewing the Variance Report

This output shows Calendar Year 2012 vs. Calendar Year 2013. See the items in the gray box to the right.

Items in pink show your revenue costs for the two calendar years, white is salary and benefits, yellow is operating costs.

Compare items like Rentals – it went from \$0 to \$9,054. This report can help you spot trends and changes from year to year.

		-----Period-----				CY2012		CY2013	
Intermediate Account	Description	ACTUALS 12/01/12-12/31/12	ACTUALS 12/01/13-12/31/13	Variance	%Var	ACTUALS 01/01/12-12/31/12	ACTUALS 01/01/13-12/31/13	Variance	%Var
FEE_TUIT		0.00	0.00	0.00	0.0	-100.00	0.00	100.00	100.0
GIF_GRT_CNTR		0.00	0.00	0.00	0.0	-14,490.00	-11,327.50	3,162.50	21.8
SALES_SERV	Revenue	-350.00	0.00	350.00	100.0	-4,425.00	-31,407.00	-26,982.00	-609.8
INTR_UNI_REV		0.00	0.00	0.00	0.0	0.00	-420.00	-420.00	*****
NONMANDATORY_IN	Nonmandatory Transfers In	0.00	0.00	0.00	0.0	0.00	-2,007.57	-2,007.57	*****
SPECIALS	Specials	0.00	0.00	0.00	0.0	0.00	12,134.50	12,134.50	*****
EMPL_BENEFITS	Employee Benefits	0.00	0.00	0.00	0.0	0.00	1,929.41	1,929.41	*****
SUPPLIES	Supplies	0.00	72.68	72.68	*****	678.85	479.86	-198.99	-29.3
MAILING_SERVICE	Mailing Services	0.00	0.00	0.00	0.0	46.00	0.00	-46.00	-100.0
COMMUNICATIONS	Communications	160.56	78.30	-82.26	-51.2	1,879.53	1,517.63	-361.90	-19.3
UTILITIES	Utilities & Fuel	396.22	0.00	-396.22	-100.0	3,145.66	1,301.82	-1,843.84	-58.6
REPAIRS_MAINT	Equipment Rep & Maint	0.00	0.00	0.00	0.0	155.00	0.00	-155.00	-100.0
RENTALS	Rentals	0.00	0.00	0.00	0.0	0.00	9,054.00	9,054.00	*****
TRAVEL	Travel	0.00	0.00	0.00	0.0	210.51	226.60	16.09	7.6
PURCH_SERVICES	Purchased Services	504.00	10.60	-493.40	-97.9	7,611.32	2,023.64	-5,587.68	-73.4
OTHER_EXPENDITURES	Other Expenditures	0.00	100.00	100.00	*****	0.00	630.00	630.00	*****
67991	Expense Transfer 991	0.00	0.00	0.00	0.0	-2,202.06	0.00	2,202.06	100.0