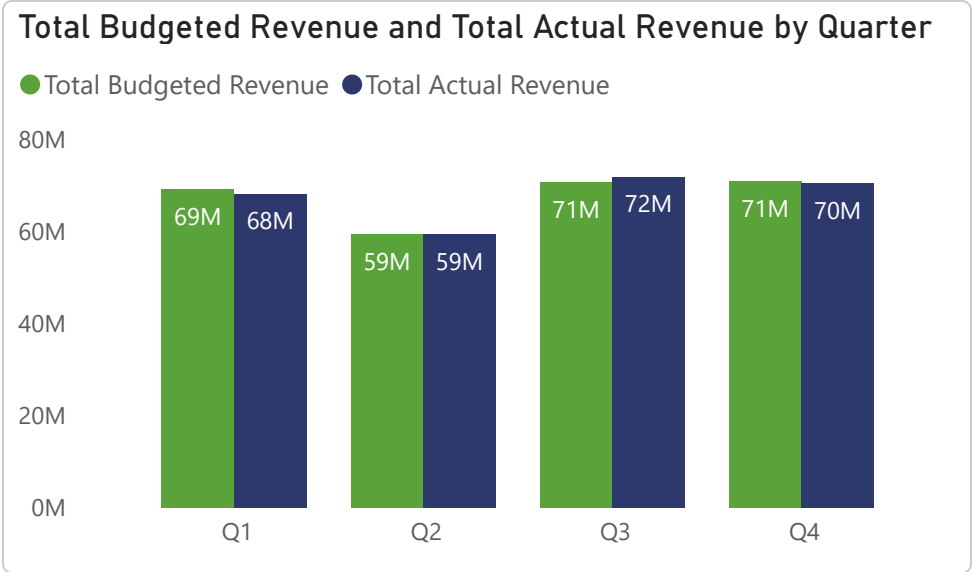
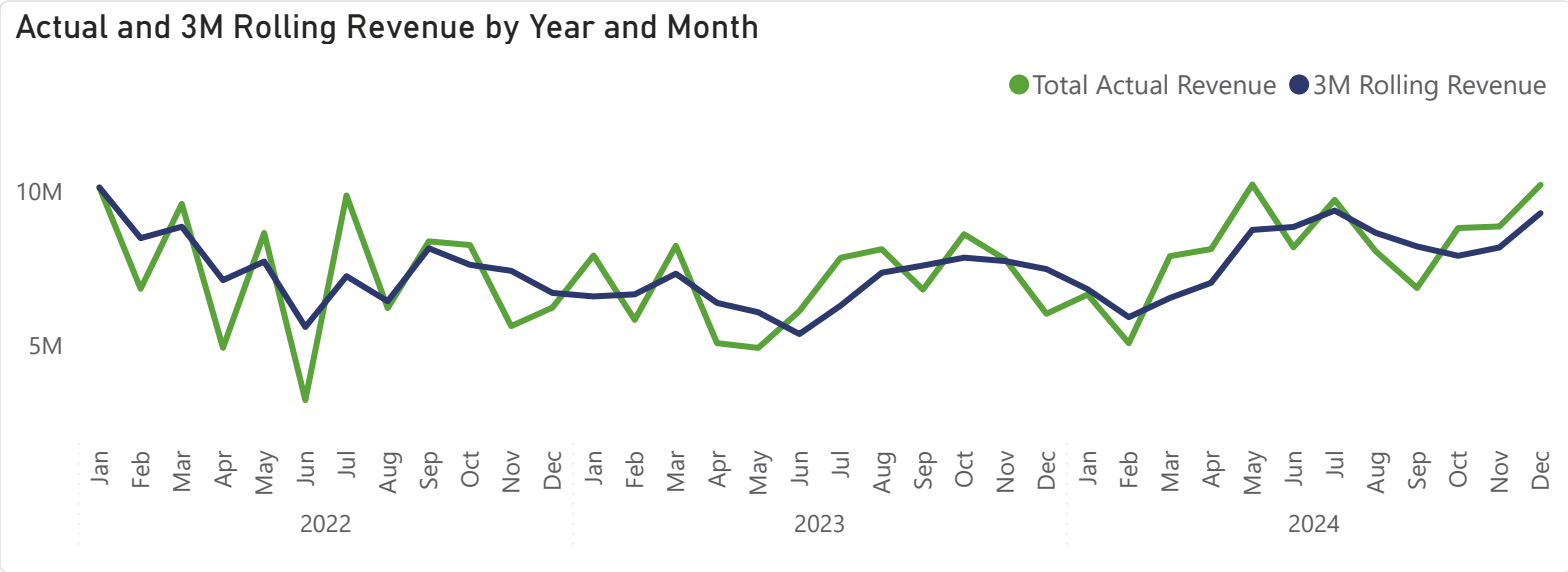


Budget vs. Actual Dashboard

Year ▼
 Region ▼

Budgeted Revenue 270M	Actual Revenue 270M	Revenue Variance -0.1%	Budgeted Expenses 160M	Actual Expenses 160M	Expenses Variance 0.3%
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Year	Quarter	Revenue	MTD Revenue	QTD Revenue	YTD Revenue	YoY Growth
2024	Q1	19627490	7901914	19627490	19627490	-10.7%
2024	Q2	26546979	8188711	26546979	46174469	64.8%
2024	Q3	24649047	6865450	24649047	70823516	8.2%
2024	Q4	27895183	10215729	27895183	98718699	24.3%
2023	Q1	21989928	8239408	21989928	21989928	-17.2%
2023	Q2	16107810	6115834	16107810	38097737	-4.1%
2023	Q3	22785104	6812438	22785104	60882841	-6.9%
2023	Q4	22437308	6027931	22437308	83320149	11.5%
2022	Q1	26570548	9599415	26570548	26570548	0.0%
2022	Q2	16797612	3223364	16797612	43368159	0.0%
2022	Q3	24465952	8381055	24465952	67834111	0.0%

