Manufacturing Production Budget

Company Name:
Address:
Contact Number:
Prepared By:
Budgeted Date:

COMPANY
TAGLINE

Income List	Budget	Actual	Variance
Total Sales	$88,000.00	$86,000.00	$2,000.00
Others	$20,000.00	$20,000.00	$0.00
NET INCOME	$108,000.00	$106,000.00	$2,000.00

Expense List	Budget	Actual	Variance
Direct Material			
Opening Inventories	$5,000.00	$4,300.00	$700.00
Purchases	$3,000.00	$3,200.00	-$200.00
Inventory Available For use	$5,000.00	$5,400.00	-$400.00
Direct Labor	$1,560.00	$1,400.00	$160.00
Factory Overhead			
Indirect Material Used	$10,000.00	$12,000.00	-$2,000.00
Indirect Labor	$1,300.00	$1,500.00	-$200.00
Repairs	$10,000.00	$15,000.00	-$5,000.00
Depreciation	$16,000.00	$15,000.00	$1,000.00