

# team brief - financials

## UK - ACTUAL JAN - MAY YEAR

Details	Total
Sales	2,625,000
Cost (Material & Variable)	1,599,395
<b>CONTRIBUTION</b>	<b>1,025,605</b>
	39.1%
<b>TOTAL OVERHEADS</b>	<b>470,553</b>
<b>OPERATING PROFIT</b>	<b>555,052</b>
	21%
<b>TOTAL OTHER COSTS</b>	<b>92,639</b>
<b>PROFIT AFTER TAX</b>	<b>462,413</b>
	18%

## UK - BUDGET JAN - MAY YEAR

Details	Total
Sales - 6.5k	2,479,000
Cost (Material & Variable)	1,814,225
<b>CONTRIBUTION</b>	<b>664,775</b>
	26.8%
<b>TOTAL OVERHEADS</b>	<b>631,770</b>
<b>OPERATING PROFIT</b>	<b>33,005</b>
	1%
<b>TOTAL OTHER COSTS</b>	<b>47,430</b>
<b>PROFIT AFTER TAX</b>	<b>(14,425)</b>
	-1%

UK Variance
146,000
(214,830)
360,830
(161,217)
522,047
45,209
476,838

6%  
54%  
-26%  
1582%

