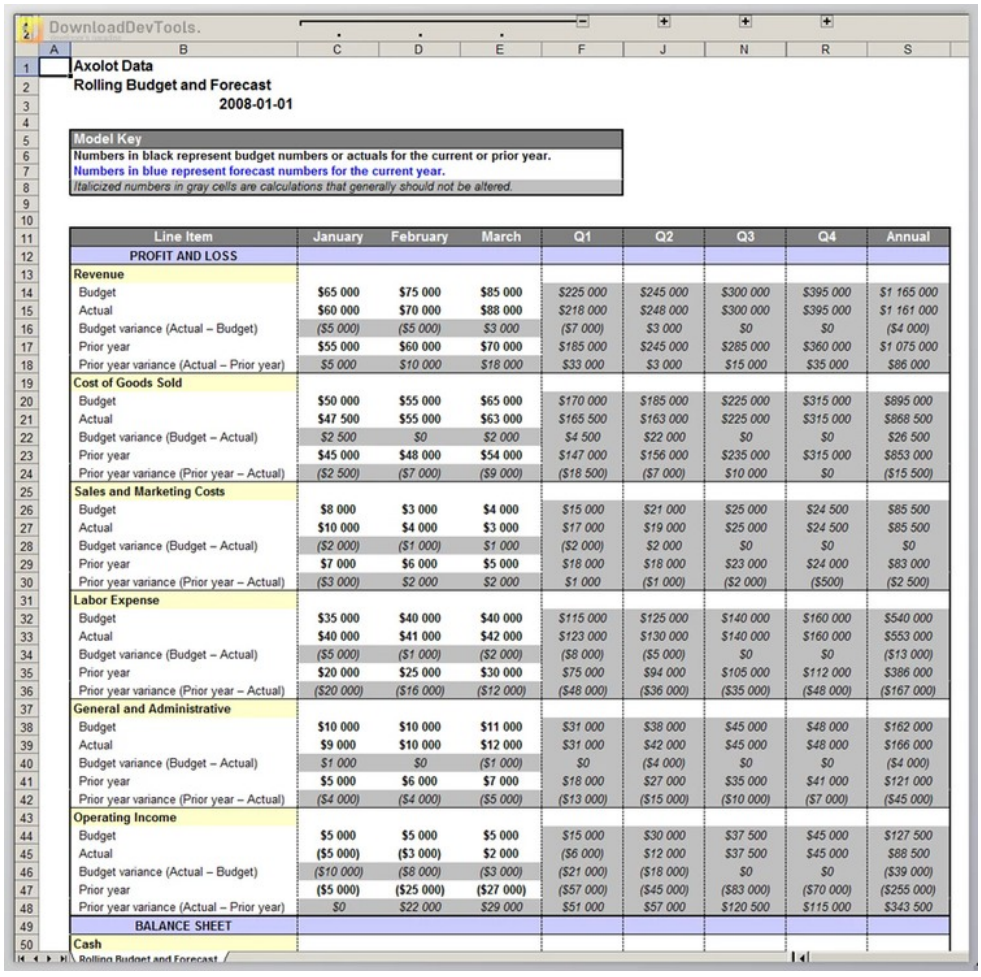
Axolot XLSSpreadSheet v3.00.14 (XLSReadWriteII Engine v6.01.19) for Delphi 11-12 Athens Full Source

2025-04-14 03:08:05





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Axolot Data
Rolling Budget and Forecast
2008-01-01

Model Key
Numbers in black represent budget numbers or actuals for the current or prior year.
Numbers in blue represent forecast numbers for the current year.
Italicized numbers in gray cells are calculations that generally should not be altered.

Line Item	January	February	March	Q1	Q2	Q3	Q4	Annual
PROFIT AND LOSS								
Revenue								
Budget	$65 000	$75 000	$85 000	$225 000	$245 000	$300 000	$395 000	$1 165 000
Actual	$60 000	$70 000	$88 000	$218 000	$248 000	$300 000	$395 000	$1 161 000
Budget variance (Actual – Budget)	($5 000)	($5 000)	$3 000	($7 000)	$3 000	$0	$0	($4 000)
Prior year	$55 000	$60 000	$70 000	$185 000	$245 000	$285 000	$360 000	$1 075 000
Prior year variance (Actual – Prior year)	$5 000	$10 000	$18 000	$33 000	$3 000	$15 000	$35 000	$86 000
Cost of Goods Sold								
Budget	$50 000	$55 000	$65 000	$170 000	$185 000	$225 000	$315 000	$895 000
Actual	$47 500	$55 000	$63 000	$165 500	$163 000	$225 000	$315 000	$868 500
Budget variance (Budget – Actual)	$2 500	$0	$2 000	$4 500	$22 000	$0	$0	$26 500
Prior year	$45 000	$48 000	$54 000	$147 000	$156 000	$235 000	$315 000	$853 000
Prior year variance (Prior year – Actual)	($2 500)	($7 000)	($9 000)	($18 500)	($7 000)	$10 000	$0	($15 500)
Sales and Marketing Costs								
Budget	$8 000	$3 000	$4 000	$15 000	$21 000	$25 000	$24 500	$85 500
Actual	$10 000	$4 000	$3 000	$17 000	$19 000	$25 000	$24 500	$85 500
Budget variance (Budget – Actual)	($2 000)	($1 000)	$1 000	($2 000)	$2 000	$0	$0	$0
Prior year	$7 000	$6 000	$5 000	$18 000	$18 000	$23 000	$24 000	$83 000
Prior year variance (Prior year – Actual)	($3 000)	$2 000	$2 000	$1 000	($1 000)	($2 000)	($500)	($2 500)
Labor Expense								
Budget	$35 000	$40 000	$40 000	$115 000	$125 000	$140 000	$160 000	$540 000
Actual	$40 000	$41 000	$42 000	$123 000	$130 000	$140 000	$160 000	$553 000
Budget variance (Budget – Actual)	($5 000)	($1 000)	($2 000)	($8 000)	($5 000)	$0	$0	($13 000)
Prior year	$20 000	$25 000	$30 000	$75 000	$94 000	$105 000	$112 000	$386 000
Prior year variance (Prior year – Actual)	($20 000)	($16 000)	($12 000)	($48 000)	($36 000)	($35 000)	($48 000)	($167 000)
General and Administrative								
Budget	$10 000	$10 000	$11 000	$31 000	$38 000	$45 000	$48 000	$162 000
Actual	$9 000	$10 000	$12 000	$31 000	$42 000	$45 000	$48 000	$166 000
Budget variance (Budget – Actual)	$1 000	$0	($1 000)	$0	($4 000)	$0	$0	($4 000)
Prior year	$5 000	$6 000	$7 000	$18 000	$27 000	$35 000	$41 000	$121 000
Prior year variance (Prior year – Actual)	($4 000)	($4 000)	($5 000)	($13 000)	($15 000)	($10 000)	($7 000)	($45 000)
Operating Income								
Budget	$5 000	$5 000	$5 000	$15 000	$30 000	$37 500	$45 000	$127 500
Actual	($5 000)	($3 000)	$2 000	($6 000)	$12 000	$37 500	$45 000	$88 500
Budget variance (Actual – Budget)	($10 000)	($8 000)	($3 000)	($21 000)	($18 000)	$0	$0	($39 000)
Prior year	($5 000)	($25 000)	($27 000)	($57 000)	($45 000)	($83 000)	($70 000)	($255 000)
Prior year variance (Actual – Prior year)	$0	$22 000	$29 000	$51 000	$57 000	$120 500	$115 000	$343 500
BALANCE SHEET								
Cash								

Rolling Budget and Forecast

allows you to manage Excel files within your applications just like you would in Microsoft Excel without needing any additional software. This tool is particularly handy because it integrates seamlessly with XLSReadWriteII, also included when you purchase XLSSpreadSheet. If you're already familiar with XLSReadWriteII, using XLSSpreadSheet will feel like second nature as it uses the same system to handle all Excel-related operations.

The software supports all versions of Delphi from 6 onwards, and what's great is that it comes with no runtime fees. Additionally, it includes the full source code. You can try out XLSSpreadSheet via a demo on the download page to see how it works with your Excel files. It's designed to be user-friendly, offering tools for printing and previewing your documents as you work on them.

Axolot XLSSpreadSheet supports various Excel functionalities crucial for detailed data management and presentation.

Key Features of **Axolot XLSSpreadSheet** :

所有软件资源 100%安全 已检测 无病毒 无篡改
去预览

标签

Delphi VCL Components

1. Cell Formatting and Rich Text: Customize the look of your cells and use rich text for more dynamic content.
2. Notes and Formulas: Easily add notes and edit formulas within your cells.
3. Conditional Formatting: Apply rules that format cells automatically based on the values they contain.
4. Pivot Tables: Create and interact with pivot tables to summarize data effectively.
5. Graphics and Visualization: Insert pictures, draw shapes, and generate charts to enhance your spreadsheets visually.
6. Cell Management: Select, copy, and move cells around as needed; group rows and columns for better organization.
7. Export Options: Convert your spreadsheets into PDF format for easy sharing and printing.
8. Customization Tools: Use the built-in dialogue box for more detailed cell formatting options.

版本列表

Axolot XLSSpreadSheet v3.00.14 (XLSReadWriteII Engine v6.01.19) for Delphi 11-12 Athens Full Source

Axolot XLSSpreadSheet v3.00.14 for D11 Alexandria Full Source

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