BUDGET SUMMARY REPORT

Contoso Pharmaceuticals

2023

Drop cells are calculated for you and generally should not be altered.

Profit and loss summary	May actuals	May targets	Monthly variance	YTD actuals	YTD targets	YTD variance	Notes
Revenue	$1,200,000.00	$1,100,000.00	$100,000.00	$4,200,000.00	$4,000,000.00	$200,000.00	We exceeded our May revenue target by 9%, due to stronger execution in the West region.
Gross margin	$175,000.00	$140,000.00	($15,000.00)	$640,000.00	$750,000.00	($110,000.00)	
Gross margin percentage	12.5%	14.0%	-2.0%	15.2%	13.5%	-2.2%	
Sales from new products	$200,000.00	$150,000.00	$50,000.00	$900,000.00	$750,000.00	$150,000.00	

Regional sales breakdown

Northeast region	$400,000.00	$400,000.00	$0.00	$2,200,000.00	$2,000,000.00	$200,000.00	
Central region	$400,000.00	$400,000.00	$0.00	$2,400,000.00	$2,000,000.00	$400,000.00	
West region	$400,000.00	$300,000.00	$100,000.00	$1,400,000.00	$2,000,000.00	($600,000.00)	

Expenses & margin

SG&A expenses	$135,000.00	$120,000.00	$20,000.00	$500,000.00	$600,000.00	$15,000.00	
Pretax operating profit (loss)	$50,000.00	$40,000.00	$10,000.00	$140,000.00	$150,000.00	($10,000.00)	
Operating margin	4%	4%	1%	2%	3%	0%	

	May actuals	May targets	Monthly variance	YTD actuals	YTD targets	YTD variance	Notes
Period end cash flow	$35,000.00	$50,000.00	($15,000.00)	$35,000.00	$50,000.00	($15,000.00)	Cash flow differential was due to cash settlement of legal dispute with company notes on May 6
Accounts receivable	$20,000.00	$22,000.00	($2,000.00)	$20,000.00	$22,000.00	($2,000.00)	
Inventory	$25,000.00	$30,000.00	($5,000.00)	$25,000.00	$30,000.00	($5,000.00)	
Total liquid assets	$75,000.00	$90,000.00	($15,000.00)	$75,000.00	$90,000.00	($15,000.00)	
Assets required by debt covenants	$25,000.00	$25,000.00	$0.00	$25,000.00	$25,000.00	$0.00	
Debt covenant buffer	$50,000.00	$65,000.00	($15,000.00)	$50,000.00	$65,000.00	($15,000.00)	

Other balance sheet items

BUDGET SUMMARY REPORT

Contoso Pharmaceuticals

2023

Drop cells are calculated for you and generally should not be altered.

	May actuals	May targets	Monthly variance	YTD actuals	YTD targets	YTD variance	Notes
Property, plant, and equipment	$80,000.00	$75,000.00	$1,000.00	$80,000.00	$75,000.00	$2,000.00	Differential due to purchase of new bursting machine on Plant 6
Accounts payable	$40,000.00	$40,000.00	$0.00	$40,000.00	$40,000.00	$0.00	
Long term liabilities	$50,000.00	$51,000.00	$1,000.00	$50,000.00	$51,000.00	$1,000.00	
Shareholder equity	$300,000.00	$297,500.00	$2,500.00	$300,000.00	$297,500.00	$2,500.00	

Operating metrics summary	May actuals	May targets	Monthly variance	YTD actuals	YTD targets	YTD variance	Notes
Number of defects per 1,000 widgets produced	2.3	1.0	(1.3)	1.5	1.0	0.5	Quality issues stem from incorrect paint applied on production line 3.
Production capacity – units per month	200,000	220,000	(20,000)	1,100,000	1,150,000	(50,000)	
Days of sales outstanding	45	25	(19)	19	25	(8)	
Number of new orders	19	15	4	63	75	8	

Competitive summary	Competitor 1	Competitor 2	Competitor 3	Competitor 4	Other		Notes
Market share	20.00%	25.00%	15.00%	5.00%	15.00%	20.00%	Market share increased due to strength of new product sales.
Revenue (YTD)	$4,200,000.00	$7,000,000.00	$4,000,000.00	$1,700,000.00	$4,000,000.00	$4,000,000.00	
New product introductions (YTD)	$900,000.00	$500,000.00	$0.00	$100,000.00	$500,000.00	$0.00	
Number of field salespeople (estimated)	15	20	15	10	15	N/A	

Aldine Usd Budget Summary Report

David Baud

Aldine Usd Budget Summary Report:

Bringing School Reform to Scale Heather Zavadsky,2009 Bringing School Reform to Scale looks in detail at five school districts that have been honored in recent years by The Broad Foundation whose annual award is granted each year to the urban school districts that demonstrate the greatest overall performance and improvement in student achievement while reducing achievement gaps among poor and minority students Heather Zavadsky examines five Broad Prize winners Long Beach Unified School District Garden Grove Unified School District Norfolk Public Schools Boston Public Schools and Aldine Independent School District As she notes the successes highlighted in this book do not represent one year positive performance blips in these districts and this book does not provide a list of best practice silver bullets that sound effective but cannot be applied outside a unique context Rather the book describes the paths these districts have taken over years of intentional sustained patient focus on improving teaching and learning that fully aligns instructional practices across all organizational levels of a school system something that can be done in any district given the right knowledge and tools Bringing School Reform to Scale is a volume in the Educational Innovations series This book offers an unusually detailed look inside some of our best run school districts Heather Zavadsky offers honest assessments highlighting not only the inspiring successes but also the many daunting challenges that remain Very enlightening Ronald F Ferguson faculty cochair and director of the Achievement Gap Initiative Harvard University Bringing School Reform to Scale highlights the practices in five districts that won the prestigious Broad Prize and shows how important fundamentals of good practices including rigorous standards aligned curriculum and smart investments in human capital can lead to great schools and successful districts Mark Schneider vice president American Institutes for Research former commissioner of the National Center for Education Statistics The media are good at spotlighting random school successes education reforms that subsequently seem to evaporate Why is it so difficult to sustain and spread productive change from school system to school system The answers to these questions are crucial and Bringing School Reform to Scale is a powerful contribution to an accumulation of knowledge regarding these issues James W Guthrie Patricia and Rodes Hart Professor of Educational Leadership and Policy Vanderbilt University The analysis of the five high performing districts points to practices beliefs systems and structures that have led to dramatic turnarounds The compilation of this work provides a road map toward scalable reform William R Hite superintendent Prince George s County Public Schools Maryland Heather Zavadsky is director of policy and communications at the Institute for Public School Initiatives for the University of Texas system **The S & P Fixed Income Investor** Standard and Poor's Corporation,1975 **The Houston Post** ,1977 *Who's who of Women Executives, 1989-1990* ,1990 *Who's Who in America, 1996* Marquis Who's Who, Inc,1995-09 We make very heavy use of WHO S WHO IN AMERICA in our library It s used daily to check biographical facts on people of distinction MARIE WATERS HEAD OF COLLECTION DEVELOPMENT UNIVERSITY OF CALIFORNIA AT LOS ANGELES Marquis Who s Who is proud to announce the Golden

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web server load balancing is a technology that enables your websites and applications to keep up the performance despite a high volume of traffic or sudden spikes it does so by sending or splitting the traffic over to various servers when this process is carried out globally it s called global server load balancing gslb

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web aug 11 2022   load balancers are infrastructure components which distribute incoming network traffic between multiple backend servers they improve capacity and add redundancy by keeping services accessible if one of your servers fails load balancers act as the public gateway to your application

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web jul 25 2023   load balancing is the act of distributing incoming network traffic across backend servers to balance the amount of traffic across a pool of servers it allows applications to perform better by sending requests to multiple servers decreasing the burden of managing and maintaining network sessions

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web server side load balancers for internet services a server side load balancer is usually a software program that is listening on the port where external clients connect to access services the load balancer forwards requests to one of the backend servers which usually replies to the load balancer

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web in order to prevent a single server from becoming overloaded the load balancer routes requests to any number of available servers on premises or hosted in server farms or cloud data centers once the assigned server receives the request it responds to the client by way of the load balancer