

Planned Cost

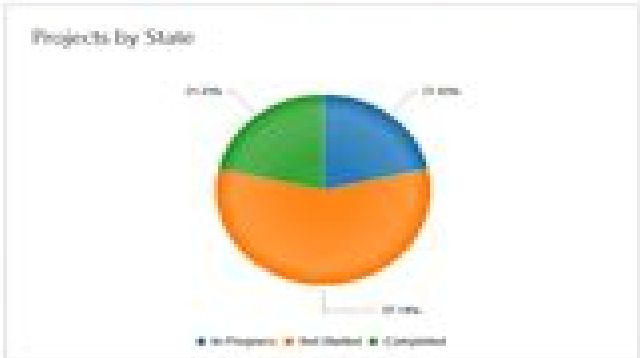
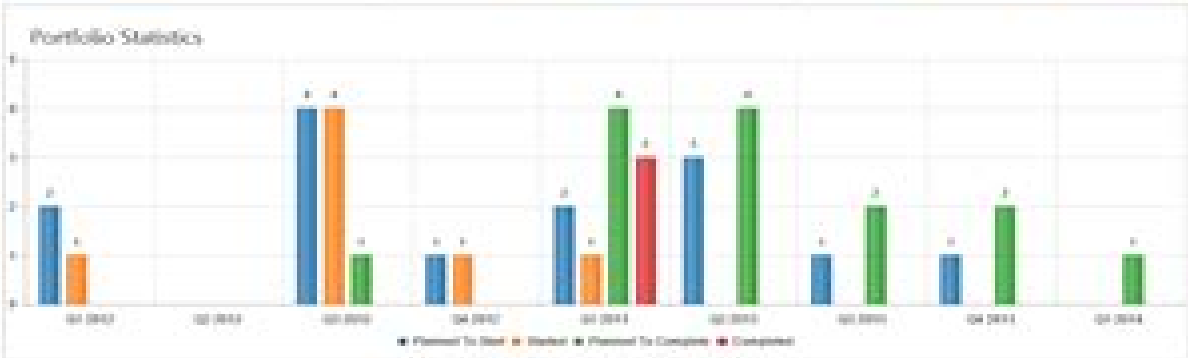
\$2,061,700.00

Actual Cost

\$1,145,750.00

Remaining Cost

\$915,950.00



Portfolio Variance Summary

Project Name	Department	Start Date	Schedule Variance	Cost Variance	Work Variance
Project Alpha - New	IT	2023-01-15	1,200 days	(\$15,000,000)	1,000 hrs
Project Beta - New	IT	2023-02-01	0 days	\$0.00	0 hrs
Project Gamma - New	IT	2023-03-10	0 days	\$0.00	0 hrs
Project Delta - New	IT	2023-04-01	0 days	\$0.00	0 hrs
IT Core Migration and Development	IT	2023-05-01	20 days	\$10,000,000	1,100 hrs
Project Epsilon - New	IT	2023-06-01	0 days	\$0.00	0 hrs
Project Zeta - New	IT	2023-07-01	0 days	\$10,000,000	1,100 hrs
IT Core Migration and Development	IT	2023-08-01	0 days	\$0.00	0 hrs
IT Core Migration and Development	IT	2023-09-01	0 days	\$10,000,000	1,100 hrs
IT Core Migration and Development	IT	2023-10-01	0 days	\$0.00	0 hrs
IT Core Migration and Development	IT	2023-11-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2023-12-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-01-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-02-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-03-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-04-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-05-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-06-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-07-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-08-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-09-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-10-01	0 days	\$1,000,000	100 hrs
IT Core Migration and Development	IT	2024-11-01	0 days	\$1,000,000	100 hrs
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