

# ANNUAL FINANCIAL SUMMARY

Acme Corporation · FY 2025 · Finance Department



## REVENUE OVERVIEW

A detailed overview of annual financial performance for FY 2025. Total company revenue reached \$18.4M, representing a 14% year-on-year increase. All business units delivered growth against prior-year targets.

TOTAL REVENUE <b>\$18.4M</b> vs \$16.1M in FY 2024	TOTAL BUDGET <b>\$19.2M</b> 4.2% remaining	TOTAL SPENT <b>\$17.6M</b> 91.7% utilisation
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## DEPARTMENTAL BUDGET VS ACTUAL SPEND

DEPARTMENT	BUDGET	SPENT	REMAINING	UTILISATION	STATUS
Engineering	\$1.20M	\$1.10M	\$0.10M	<div><div style="width: 91.7%;"></div></div>	On Budget
Marketing	\$0.80M	\$0.75M	\$0.05M	<div><div style="width: 93.75%;"></div></div>	On Budget
Sales	\$1.50M	\$1.48M	\$0.02M	<div><div style="width: 98.67%;"></div></div>	Near Limit
Product & Design	\$0.95M	\$0.88M	\$0.07M	<div><div style="width: 92.63%;"></div></div>	On Budget
Operations	\$0.65M	\$0.62M	\$0.03M	<div><div style="width: 95.38%;"></div></div>	On Budget
Legal & Compliance	\$0.40M	\$0.38M	\$0.02M	<div><div style="width: 95%;"></div></div>	On Budget

## KEY FINANCIAL NOTES

Engineering underspend of \$100K reflects delayed hiring of two senior engineers, now scheduled for Q1 2026. Sales budget near-limit reflects increased commission payouts driven by above-target revenue performance. All other departments remain within approved budget envelopes.