

MODELLO DI LIBRO MASTRO CON CONFRONTO DI BUDGET

| PRESTAZIONI | Q1 | | | | Q2 | | | | Q3 | | | | Q4 | | | | ANNO TOTALE |
|---------------------------------|------------|------------|----------|---------|------------|------------|----------|---------|------------|------------|---------|---------|------------|------------|---------|---------|-------------|
| | PREV. | REALE | DIFF. | % DIFF. | PREV. | REALE | DIFF. | % DIFF. | PREV. | REALE | DIFF. | % DIFF. | PREV. | REALE | DIFF. | % DIFF. | |
| PUBBLICITÀ | | | | | | | | | | | | | | | | | |
| BUDGET | 1.000.000 | 1.000.000 | 0 | 0% | 1.000.000 | 1.000.000 | 0 | 0% | 1.000.000 | 1.000.000 | 0 | 0% | 1.000.000 | 1.000.000 | 0 | 0% | |
| REALE | 950.000 | 950.000 | -50.000 | -5% | 980.000 | 980.000 | -20.000 | -2% | 1.020.000 | 1.020.000 | 20.000 | 2% | 1.050.000 | 1.050.000 | 50.000 | 5% | |
| DIFFERENZIALE | -50.000 | -50.000 | -50.000 | -5% | -20.000 | -20.000 | -20.000 | -2% | 20.000 | 20.000 | 20.000 | 2% | 50.000 | 50.000 | 50.000 | 5% | |
| ATTIVITÀ | | | | | | | | | | | | | | | | | |
| BUDGET | 500.000 | 500.000 | 0 | 0% | 500.000 | 500.000 | 0 | 0% | 500.000 | 500.000 | 0 | 0% | 500.000 | 500.000 | 0 | 0% | |
| REALE | 480.000 | 480.000 | -20.000 | -4% | 490.000 | 490.000 | -10.000 | -2% | 510.000 | 510.000 | 10.000 | 2% | 520.000 | 520.000 | 20.000 | 4% | |
| DIFFERENZIALE | -20.000 | -20.000 | -20.000 | -4% | -10.000 | -10.000 | -10.000 | -2% | 10.000 | 10.000 | 10.000 | 2% | 20.000 | 20.000 | 20.000 | 4% | |
| ATTIVITÀ ESCLUSI | | | | | | | | | | | | | | | | | |
| BUDGET | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | |
| REALE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | |
| DIFFERENZIALE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | |
| COSTI MANUTENZIONE | | | | | | | | | | | | | | | | | |
| BUDGET | 300.000 | 300.000 | 0 | 0% | 300.000 | 300.000 | 0 | 0% | 300.000 | 300.000 | 0 | 0% | 300.000 | 300.000 | 0 | 0% | |
| REALE | 290.000 | 290.000 | -10.000 | -3% | 295.000 | 295.000 | -5.000 | -2% | 305.000 | 305.000 | 5.000 | 2% | 310.000 | 310.000 | 10.000 | 3% | |
| DIFFERENZIALE | -10.000 | -10.000 | -10.000 | -3% | -5.000 | -5.000 | -5.000 | -2% | 5.000 | 5.000 | 5.000 | 2% | 10.000 | 10.000 | 10.000 | 3% | |
| AMMINISTRAZIONE GENERALE | | | | | | | | | | | | | | | | | |
| BUDGET | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | |
| REALE | 190.000 | 190.000 | -10.000 | -5% | 195.000 | 195.000 | -5.000 | -3% | 205.000 | 205.000 | 5.000 | 3% | 210.000 | 210.000 | 10.000 | 5% | |
| DIFFERENZIALE | -10.000 | -10.000 | -10.000 | -5% | -5.000 | -5.000 | -5.000 | -3% | 5.000 | 5.000 | 5.000 | 3% | 10.000 | 10.000 | 10.000 | 5% | |
| COSTI DI CONTRIBUZIONE | | | | | | | | | | | | | | | | | |
| BUDGET | 100.000 | 100.000 | 0 | 0% | 100.000 | 100.000 | 0 | 0% | 100.000 | 100.000 | 0 | 0% | 100.000 | 100.000 | 0 | 0% | |
| REALE | 95.000 | 95.000 | -5.000 | -5% | 98.000 | 98.000 | -2.000 | -2% | 102.000 | 102.000 | 2.000 | 2% | 105.000 | 105.000 | 5.000 | 5% | |
| DIFFERENZIALE | -5.000 | -5.000 | -5.000 | -5% | -2.000 | -2.000 | -2.000 | -2% | 2.000 | 2.000 | 2.000 | 2% | 5.000 | 5.000 | 5.000 | 5% | |
| ALTRI | | | | | | | | | | | | | | | | | |
| BUDGET | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | |
| REALE | 190.000 | 190.000 | -10.000 | -5% | 195.000 | 195.000 | -5.000 | -3% | 205.000 | 205.000 | 5.000 | 3% | 210.000 | 210.000 | 10.000 | 5% | |
| DIFFERENZIALE | -10.000 | -10.000 | -10.000 | -5% | -5.000 | -5.000 | -5.000 | -3% | 5.000 | 5.000 | 5.000 | 3% | 10.000 | 10.000 | 10.000 | 5% | |
| ALTRI | | | | | | | | | | | | | | | | | |
| BUDGET | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | 200.000 | 200.000 | 0 | 0% | |
| REALE | 190.000 | 190.000 | -10.000 | -5% | 195.000 | 195.000 | -5.000 | -3% | 205.000 | 205.000 | 5.000 | 3% | 210.000 | 210.000 | 10.000 | 5% | |
| DIFFERENZIALE | -10.000 | -10.000 | -10.000 | -5% | -5.000 | -5.000 | -5.000 | -3% | 5.000 | 5.000 | 5.000 | 3% | 10.000 | 10.000 | 10.000 | 5% | |
| TOTALE SPESA BUDGETATA | 10.000.000 | 10.000.000 | 0 | 0% | 10.000.000 | 10.000.000 | 0 | 0% | 10.000.000 | 10.000.000 | 0 | 0% | 10.000.000 | 10.000.000 | 0 | 0% | |
| REALE | 9.500.000 | 9.500.000 | -500.000 | -5% | 9.800.000 | 9.800.000 | -200.000 | -2% | 10.200.000 | 10.200.000 | 200.000 | 2% | 10.500.000 | 10.500.000 | 500.000 | 5% | |
| DIFFERENZIALE | -500.000 | -500.000 | -500.000 | -5% | -200.000 | -200.000 | -200.000 | -2% | 200.000 | 200.000 | 200.000 | 2% | 500.000 | 500.000 | 500.000 | 5% | |

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Giuseppe Marc'Antonio BARETTI

A red circular graphic element with a gradient, partially overlapping the right edge of the author's name bar.

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