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AAC202 Budget Variation Worksheet This product has not received any comments yet. Be the first to review this product! Write an AAC202 Final Project Part I Guidelines review and Overview heading To be successful, all businesses must conduct periodic evaluations to determine the efficiency of operations. Whether you are an owner, manager, or front-line employee, at some point you will be affected by a budget. Preparing a budget and analyzing the results of operations in relation to your budget will help you understand how to use financial information to assess the effectiveness of an organization's operations. The process will also help you determine why operations don't always go according to schedule and make decisions about changes that might be needed to make your organization, or just your own department, more effective. In the budget workbook, you will use the information provided by the course on 1) prepare an operating budget, 2) compare actual operational results with budgets to determine financial strengths and weaknesses, and 3) make decisions on operational changes to be made. To do this, you'll prepare a start-up budget for your company. The budget will include different products with different cost methods, labor, overhead and sales projections based on a desired profit margin. You will compare your budget with actual results to determine and analyze variations. This variance analysis will allow you to make decisions about the changes that should be made to make your organization more efficient. This evaluation addresses the following course results: ? AAC202-01: Communication of budgetary planning to internal stakeholders for strategic planning? AAC202-02: Apply cost to production methods to support budget planning and decision making Prompt You are a manager for Peyton Approved, a pet product manufacturer. This responsibility requires you to create budgets, make pricing decisions, and analyze the results of operations to determine whether changes need to be made to make the company more efficient. You will prepare a budget for the July quarter to September 2014. You are provided with the following information. Budget balance sheet as at 30 June 2014, is: Peyton Approved Budgeted Balance Sheet 30-Jun-15 ACTIVE Cash \$42,000 Accounts receivable 259,900 Inventory Raw Materials 35,650 Inventory of Finished Goods 241,080 Total Current Assets 578,630 Equipment 72,000 less accumulated depreciation 240,000 480,000 Total assets 1,058,016 630 PASSIVE AND CAPITALS OWN Accounts payable \$63,400 Short-term notes payable 24,000 Taxes 10,000 Total Current Liabilities 97,400 Long-term Note Payable 3,000 Total Liabilities 397,400 Common Stock \$80,000 Retained Earnings 61,230 Total Equity of Shareholders 661,230 Total Liabilities and Capital \$1,058,630 1. Sales were 20,000 units in June 2014. Sales forecasted in are: February, 19,000; 21,000 August; September, 20,000; October, 24,000. The selling price of the product is \$17.50 per unit and its total cost of the product is \$14.35 per unit. 2. The inventory of finished products as of 30 June shall be 14,700 units. 3. Going forward, the company's policy calls for a given month to end the inventory of finished goods equal to 70% of the following month of expected unit sales. 4. The inventory of raw materials as of 30 June shall be 4,375 units. The budgeted inventory on September 30 is 1,980 units. Raw materials cost \$8 per unit. Each finished unit requires 0.50 units of raw materials. The company's policy requires that the inventory of raw materials end with 20% of the material requirement of the next month. 5. Each completed unit requires 0.50 hours of direct work at a rate of \$16 per hour. 6. General expenditure shall be allocated on the basis of direct working hours. The default variable overhead rate is \$1.00 per direct labour hour. 7. The company expects 20% of sales to be credit sales. 8. Sales represent 90% of revenue. 9. The company expects 30% of sales to be cash and the remaining 70% on credit. Claims are collected in full in the month following the sale (none is collected in the month of sale). 10. All purchases of raw materials are on credit, and no debt comes from any other transactions. Purchases of raw materials for one month are paid in full the following month. 11. Dividends of \$20,000 must be declared and paid in August. 12. Income taxes payable on 30 June will be paid in July. Income tax expenses will be valued at 35% in the quarter and paid in October. 13. Purchases of \$100,000 of equipment are budgeted for the last day of September. The minimum final cash balance for all months is \$40,000. If necessary, the company borrows enough cash using a short-term note to reach the minimum. Short-term notes require an interest payment of 1% at each end of the month (before any repayment). If the final cash balance exceeds the minimum, the surplus will apply to the repayment of the payment balance of the loans in the short term. Specifically, the following critical elements need to be addressed: 1. Operating budget Creating an operating budget a) Preparing a sales budget. Ensure data accuracy. b) Annotate the items on the sales budget line. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] c) Prepare a manufacturing budget. Ensure data accuracy. [AAC202-02] d) Annotate the manufacturing budget line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] e) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] f) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] g) Prepare a sales expense budget. Ensure data accuracy. [AAC202-02] h) Annotate items on the sales expense budget line. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] i) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] j) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] k) Prepare a sales budget. Ensure data accuracy. [AAC202-02] l) Annotate the manufacturing budget line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] m) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] n) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] o) Prepare a sales budget. Ensure data accuracy. [AAC202-02] p) Annotate the manufacturing budget line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] q) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] r) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] s) Prepare a sales budget. Ensure data accuracy. [AAC202-02] t) Annotate the manufacturing budget line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] u) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] v) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] w) Prepare a sales budget. Ensure data accuracy. [AAC202-02] x) Annotate the manufacturing budget line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01] y) Prepare a general and administrative expenditure budget using appropriate cost methods. [AAC202-02] z) Annotate line items. Why did you make the choices you made? What information informed you of the decision for each article? [AAC202-01]

What should be investigated to determine the reason for variance? Why is that? [AAC202-01] Part I Heading Guidelines for Submission: Complete the Final Project Part I Student Worksheet and Budget Variance Student Worksheet. Annotation and analysis should be 5-7 pages, double spaced, one-inch edges, Times New Roman font in 12 points and APA format. Instructor Feedback: This task uses an integrated box in the Table. Students can view the instructor's feedback in the Grade Center. For more information, see these instructions. Critical Items Competent Example Needs Improvement No Obvious Value Operating Budget: Sales Budget [AAC202-02] Prepares Sales Budget and Data Is Correct (100%) Prepares the sales budget, but contains some errors (55%) Don't prepare a sales budget (0%) 7.5 Operating budget: Sales budget annotation [AAC202-01] Meets the Competent criteria and justification is well supported with specific evidence (100%) Denotes the line elements and justifies the decisions that have been taken and what informed them (85%) Denotes line elements, but does not identify the decisions that were made and what informed them (55%) Do not adnotaline line items (0%) 7.5 Operating budget: Production budget [AAC202-02] Prepares production budget and data are accurate (100%) Prepares the production budget, but contains some errors (55%) Does not prepare a production budget (0%) 7.5 Operating budget: Annotation of the production budget [AAC202-01] Meets the Competent criteria and the justification is well supported with specific evidence (100%) Denotes the line elements and justifies the decisions that have been taken and what informed them (85%) It notes the line elements, but does not identify the decisions that have been taken and (55%) Annotateline elements (0%) 7.5 Operating budget: Production budget [AAC202-02] Prepares production budget and data are correct (100%) Prepares the manufacturing budget, but contains some errors (55%) Does not prepare a manufacturing budget (0%) 7.5 Operating budget: Annotation of the production budget [AAC202-01] Meets the Competent criteria and the justification is well supported with specific evidence (100%) Denotes the line elements and justifies the decisions that have been taken and what informed them (85%) Denotes line elements, but does not identify the decisions that were made and what informed them (55%) Do not adnotaline line items (0%) 7.5 Operating budget: Sales expenditure budget [AAC202-02] Prepares sales expenditure budget and data are correct (100%) Prepares the sales expense budget, but contains some errors (55%) Does not prepare a sales expense budget (0%) 7.5 Operating budget: Annotation of the sales expenditure budget [AAC202-01] Meets the Competent criteria and the justification is well supported with specific evidence (100%) Denotes the line elements and justifies the decisions that have been taken and what informed them (85%) Denotes line elements, but does not identify the decisions that were made and what informed them (55%) Do not adnotaline line items (0%) 7.5 Operating budget: General and administrative expenditure budget [AAC202-02] Prepares the general and administrative expenditure budget and uses appropriate cost calculation methods (100%) Denotes the line elements and justifies the decisions that have been taken and what informed them (85%) Denotes line elements, but does not identify the decisions that were made and what informed them (55%) Does not adnotaline line items (0%) 7.5 Budget Variance Analysis: Analysis of the reasons for variance [AAC202-01] Analyzes the reasons for variance and identifies the factors that have caused the variance (100%) Identifies the reasons for variance, but does not identify the factors that have caused the variance (55%) Does not adnotaline line items (0%) 7.5 Budget Variance Analysis: Analysis of the reasons for variance [AAC202-01] Analyzes the reasons for variance and identifies the factors that have caused the variance (100%) Identifies the reasons for variance, but does not identify the factors that have caused the variance (55%) Does not adnotaline line items (0%) 7.5 Budget Variance Analysis: Analysis of the reasons for variance [AAC202-01] Analyzes the reasons for variance and identifies the factors that have caused the variance (100%) Identifies the reasons for variance, but does not identify the factors that have caused the variance (55%) Does not adnotaline line items (0%) 7.5 Budget Variance Analysis: Analysis of the reasons for variance 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does not identify the factors that have caused the variance (55%) Does not adnotaline line items (0%) 7.5 Budget Variance Analysis: Analysis of the reasons for variance [AAC202-01] Analyzes the reasons for variance and identifies the factors

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