October expense review

Synthetic research fixture | October 2026 | USD

Operating expense was $686,500 against a $645,000 budget: $41,500 unfavorable. These are arithmetic results from a fictional dataset, not a real company's performance.

Department reconciliation

Sales: budget $179,000; actual $193,500; variance $14,500.

Engineering: budget $350,000; actual $374,000; variance $24,000.

G&A: budget $116,000; actual $119,000; variance $3,000.

Total: budget $645,000; actual $686,500; variance $41,500.

Scope and controls

The source contains 483 raw rows and 480 unique documents after three matching duplicates are removed. The published fixture independently checks 60 report outputs and five financial tie-outs.

Interpretation

Cloud expense contributes $28,000 of the $41,500 unfavorable variance. That is an arithmetic contribution. The source does not establish its business cause.

Source and reproduction

https://usepanes.com/blog/verify-ai-generated-excel-workbooks

Created, saved, exported and reopened in desktop Microsoft Word on Panes using a prepared script. This is not an autonomous-agent benchmark.