

NOI Project Profile — Rogers 150 Units (Variance to Target)

Source

Compiled from: Rogers 150 Units - Variance from Current to Target (4.14.26 section)

Core Snapshot

- Project Scope: 150 units
- Focus: Current vs Target income/expense variance monitoring

Revenue/Income Indicators (extract)

- Market Rent Potential tracked monthly
- Utility reimbursement and ancillary incomes tracked monthly
- Concessions and vacancy impacts visible in monthly deltas

Expense Stack (extract highlights)

- Administrative/marketing costs by GL
- Payroll/benefits by function
- Repairs & maintenance categories
- Contract services and utilities
- Taxes/insurance/debt-service structure

Variance Use Case

This file is best used as a monthly variance control dashboard:

- 1) Compare current month vs target month by line item
- 2) Flag >5% unfavorable variance
- 3) Assign owner and correction action
- 4) Push weekly recovery updates to command board

Recommended Next Actions

- Standardize variance thresholds (R/Y/G)
- Add NOI bridge (Revenue variance + Expense variance = NOI variance)
- Tie variance actions to 30/60/90 operating plan owners