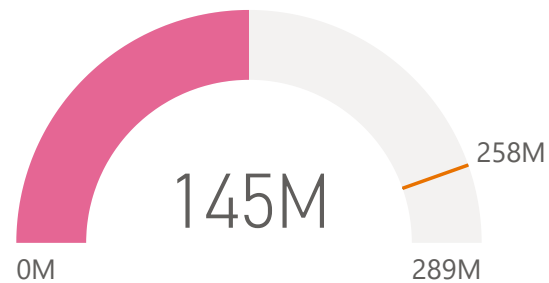


# 07 2020 YTD

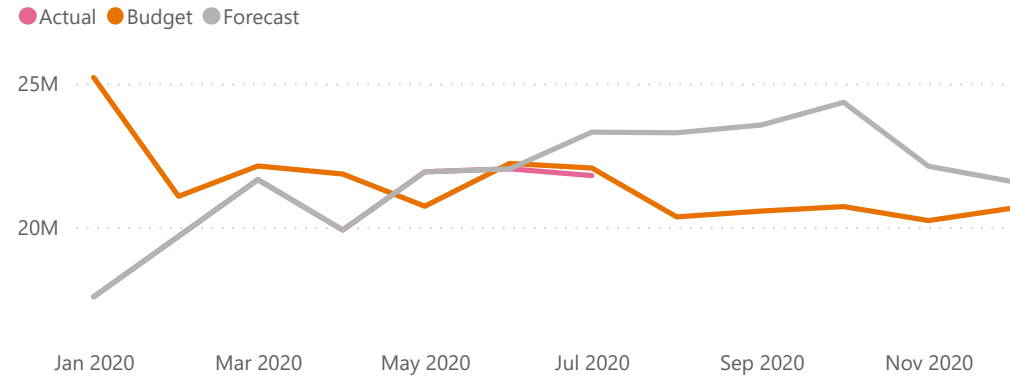
Region

All

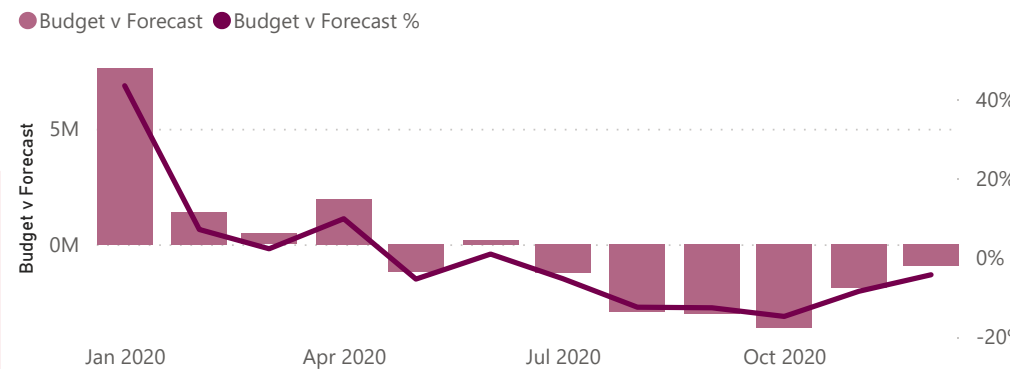
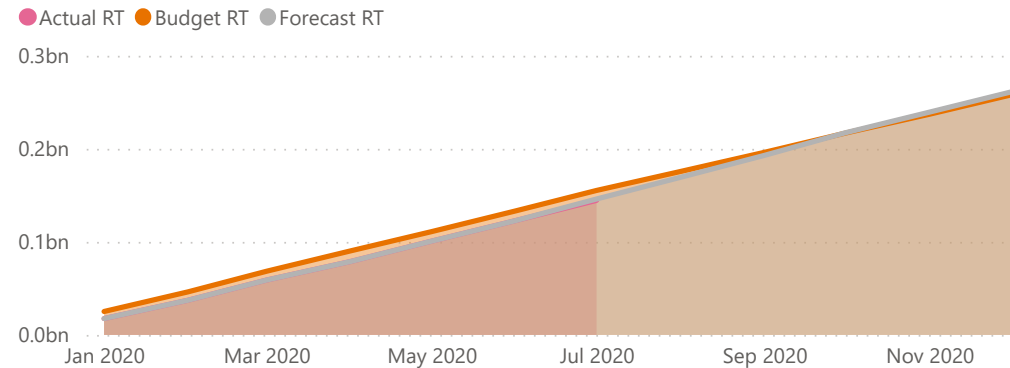
Actual YTD v FY Budget



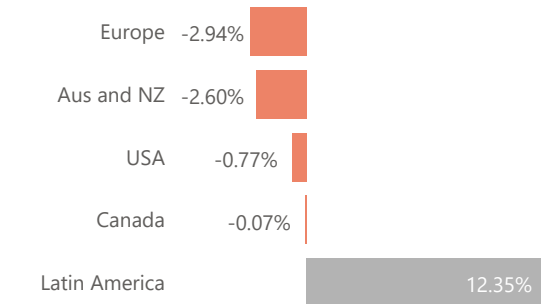
Forecast and Budget by Date



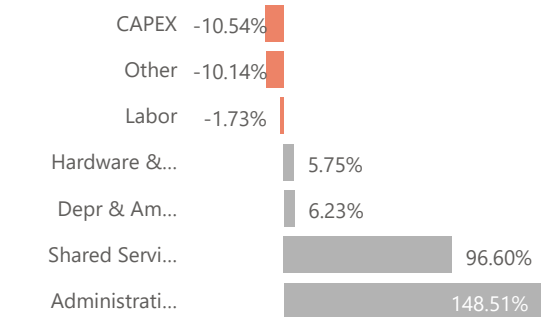
Running Total (RT)



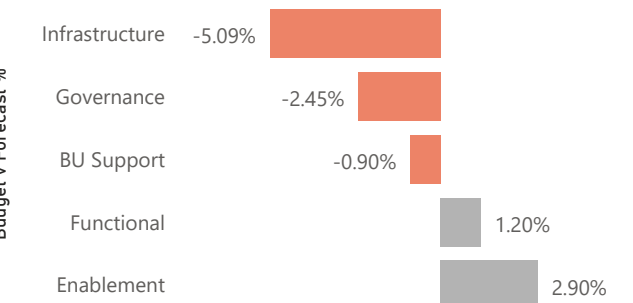
Budget v Forecast %



Budget v Forecast %

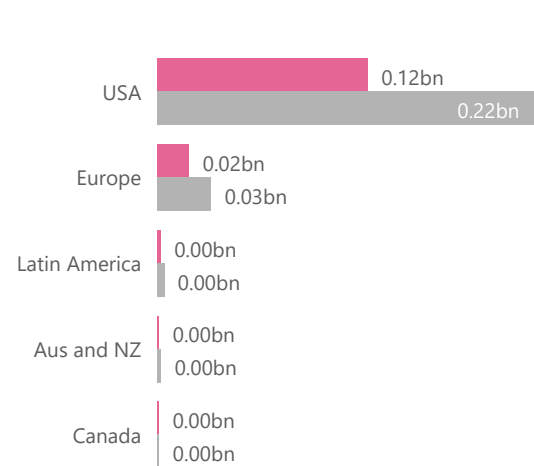


Budget v Forecast %

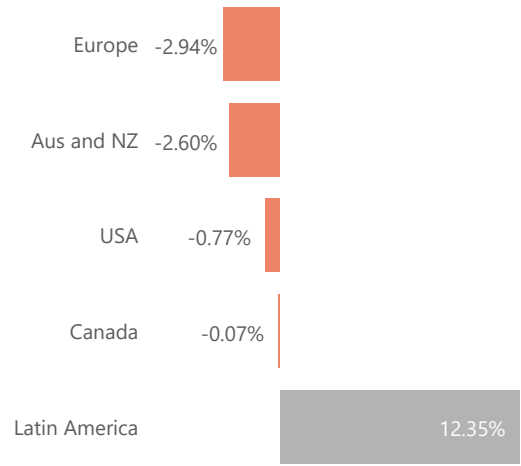


Actual and Budget by Region

● Actual ● Budget



Budget v Forecast %



Actual by Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	-9,35,887		1,322	-4,42,327	22,149	6,47,393	-7,07,350
Enablement				-2,93,932		6,56,599	3,62,667
Functional			-358	5,81,472	8	4,55,073	10,36,195
Governance		4,973		-1,72,905		-2,07,897	-3,75,829
Infrastructure		-63,502	-1,746	-6,22,402	4,27,073	-32,41,529	-35,02,106
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230	-16,90,361	-31,86,423

IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	-9,35,887		1,322	-4,42,327	22,149	6,47,393	-7,07,35
Enablement				-2,93,932		6,56,599	3,62,66
Functional			-358	5,81,472	8	4,55,073	10,36,19
Governance		4,973		-1,72,905		-2,07,897	-3,75,82
Infrastructure		-63,502	-1,746	-6,22,402	4,27,073	-32,41,529	-35,02,10
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230	-16,90,361	-31,86,42

Budget v Forecast, Budget v Forecast % and Forecast by Country

