

Year

2024

Month

All

Region

All

Country

All

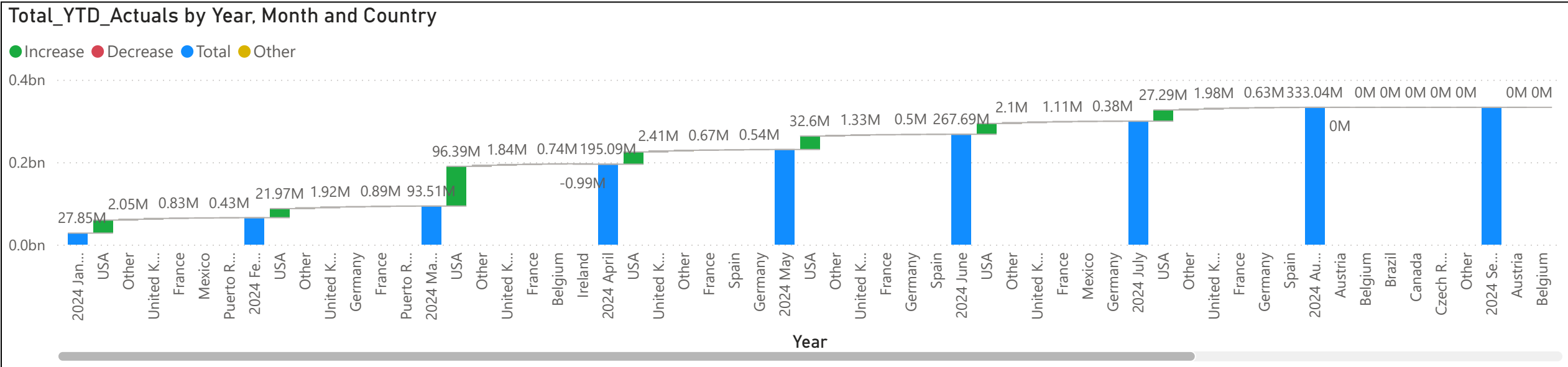
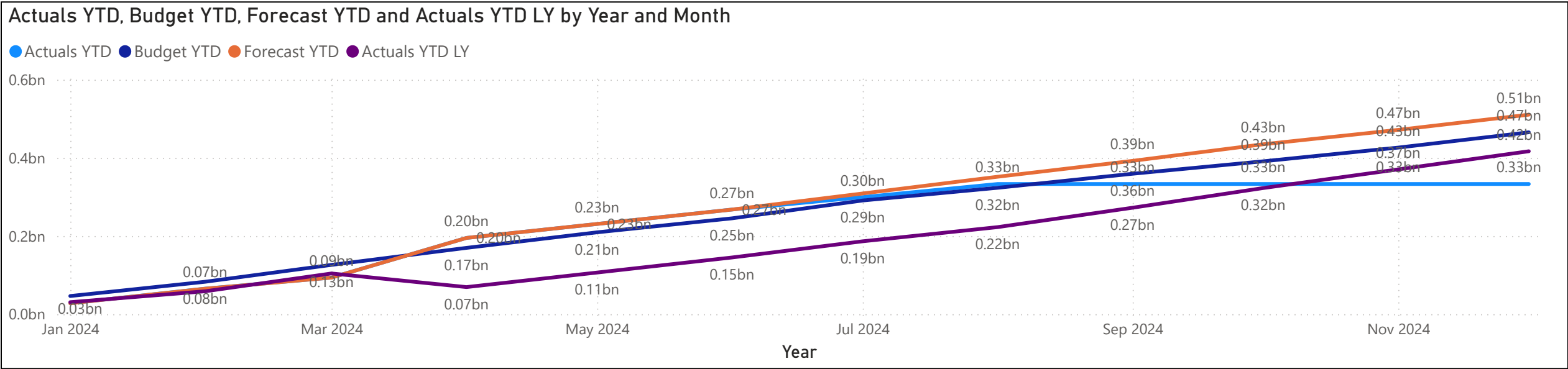
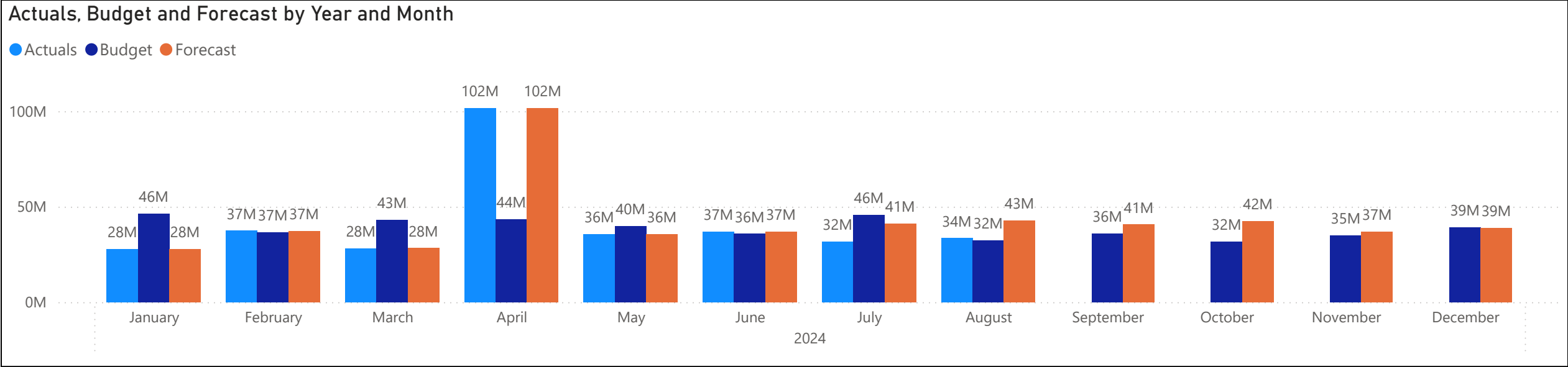
IT Area

All

IT Sub Area

All

333.04M Actuals YTD	465.34M Budget YTD	132.29M VAR YTD	28.43% VAR YTD %	465.34M Budget FY	510.45M Forecast FY	416.83M Actuals FY PY
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Year	Budget	Actuals	VAR	VAR%
2024	465,336,355.40	333,041,716.45	132,294,638.95	28.43%
January	46,369,413.62	27,849,766.00	18,519,647.62	39.94%
February	36,503,860.42	37,452,950.00	17,570,558.04	21.20%
March	43,144,883.44	28,205,962.03	32,509,479.45	25.80%
April	43,571,894.64	101,585,916.07	-25,504,541.98	-15.04%
May	39,784,656.14	35,653,862.88	-21,373,748.72	-10.21%
June	35,806,201.37	36,941,986.43	-22,509,533.78	-9.18%
July	45,664,476.77	31,793,025.86	-8,638,082.87	-2.97%
August	32,484,892.07	33,558,247.18	-9,711,437.98	-3.00%
September	35,951,788.77		26,240,350.79	7.30%
October	31,849,987.57		58,090,338.36	14.85%
November	35,094,477.71		93,184,816.07	21.86%
December	39,109,822.88		132,294,638.95	28.43%
Total	465,336,355.40	333,041,716.45	132,294,638.95	28.43%

Year

2024

Month

All

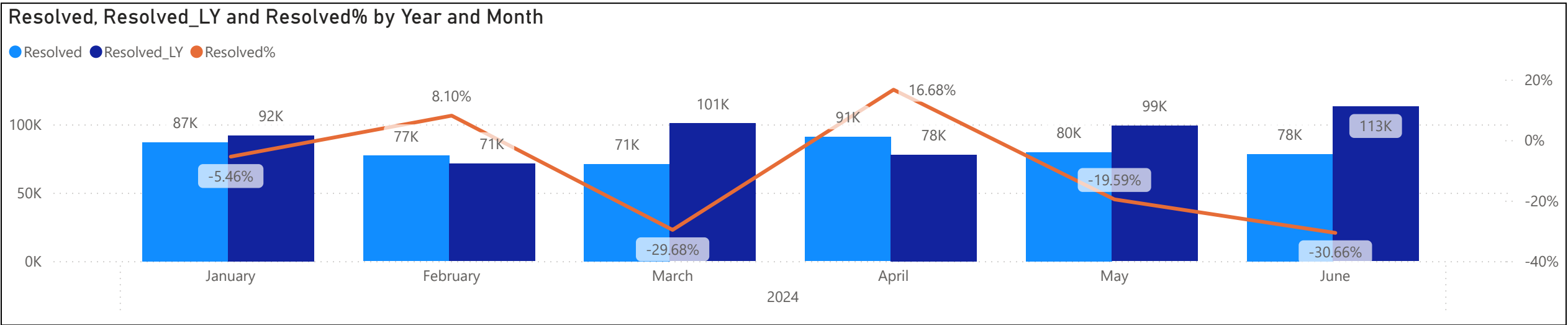
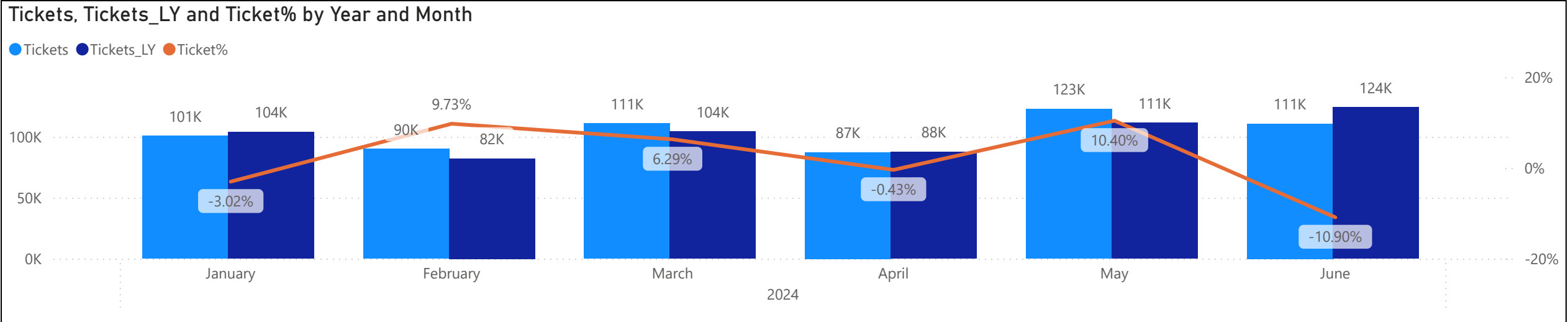
Country

All

IT Sub Area

All

623K Tickets	1M Tickets LY	484K Resolved	1M Resolved LY	1.27% Unreturned%	1.27% Unreturned% LY
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Year	2024						Total	
Country	January	February	March	April	May	June	Total	Total
Austria	1.14%	1.26%	0.33%	1.17%	1.20%	1.72%	1.07%	1.07%
Belgium	1.38%	1.51%	0.48%	0.46%	0.75%	0.68%	0.76%	0.76%
Brazil	0.79%	1.25%	0.40%	2.06%	1.59%	0.66%	0.97%	0.97%
Canada	2.04%	1.15%	0.83%	0.75%	1.90%	1.41%	1.35%	1.35%
Czech Republic	0.75%	1.09%	1.12%	1.46%	1.94%	0.27%	1.04%	1.04%
Denmark	1.49%	1.70%	1.49%	1.29%	1.13%	0.61%	1.16%	1.16%
France	1.29%	1.70%	0.72%	0.61%	0.72%	1.08%	0.98%	0.98%
Germany	0.57%	1.37%	0.91%	3.01%	2.87%	0.75%	1.22%	1.22%
Hungary	1.51%	2.94%	1.16%	1.83%	2.60%	0.22%	1.55%	1.55%
Ireland	4.74%	2.44%	1.45%	4.98%	0.89%	3.76%	2.24%	2.24%
Israel	0.29%	2.34%	1.72%	1.79%	1.95%	0.48%	1.14%	1.14%
Italy	0.30%	1.30%	0.12%	0.60%	0.53%	0.16%	0.30%	0.30%
Total	1.48%	1.91%	0.84%	1.53%	1.22%	0.84%	1.27%	1.27%