

## Business Area

BU

Distribution

Infrastructure

Manufacturing

Office &  
Administrative

R&D

## IT Area

BU Support

Enablement

Functional

## Month

All

# IT EXPENDITURE DASHBOARD

555.7M

Total Actual

890.5M

Total Forecast

344.7M

Plan VS Actual Variance

9.9M

Plan VS Forecast Variance

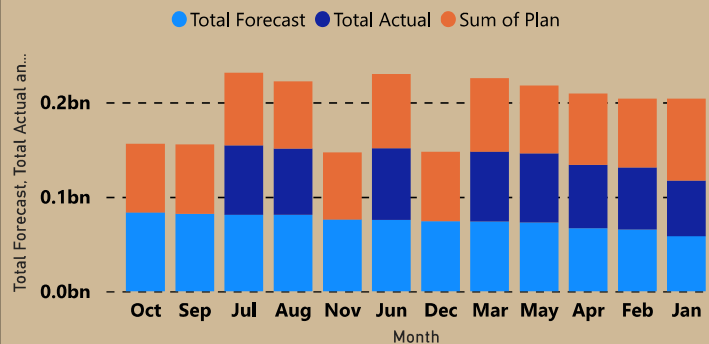
62.0%

Plan VS Actual Variance %

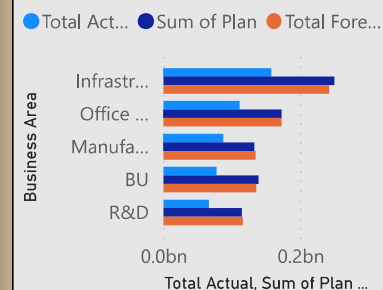
1.1%

Plan VS Forecast Variance %

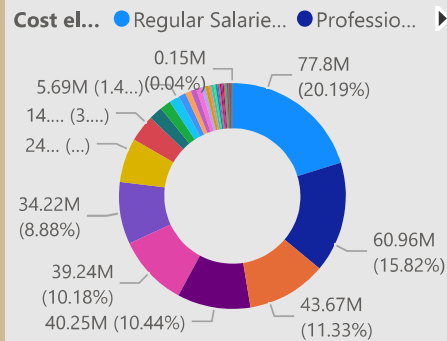
## Total Forecast, Total Actual and Sum of Plan by Month



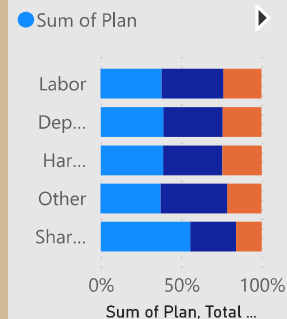
## Total Actual, Sum of Plan and Total Forecast by Business Area



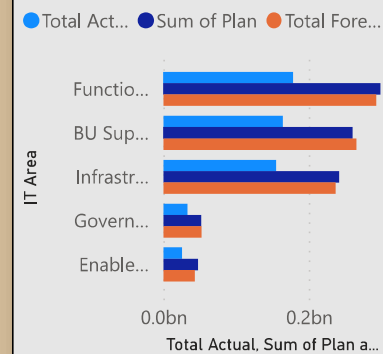
## Plan VS Actual Variance by Cost element name



## Sum of Plan, Total Forecast and Total Actual by Cost Element



## Total Actual, Sum of Plan and Total Forecast by IT Area



Country	Plan VS Actual Variance
Austria	659,928.66
Belgium	2,213,602.07
Brazil	3,769,664.98
Canada	1,703,944.47
Czech Republic	-131,471.44
France	7,402,057.25
Germany	1,233,694.73
Hungary	-107,553.39
Ireland	3,697,588.64
Israel	-20,046.16
Italy	4,720,685.49
Mexico	2,239,682.39
Netherlands	439,825.54
New Zealand	2,954,182.30
Puerto Rico	3,427,194.21
Slovakia	-1,918.17
Spain	-33,122.93
Switzerland	603,281.47
Turkey	-17,596.91
United Kingdom	13,277,531.05
<b>Total</b>	<b>344,671,186.22</b>