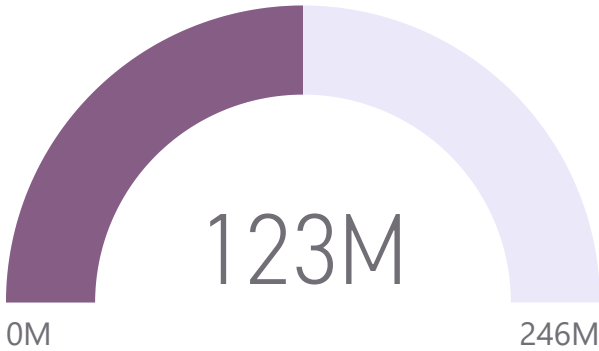


Jun 2020YTD

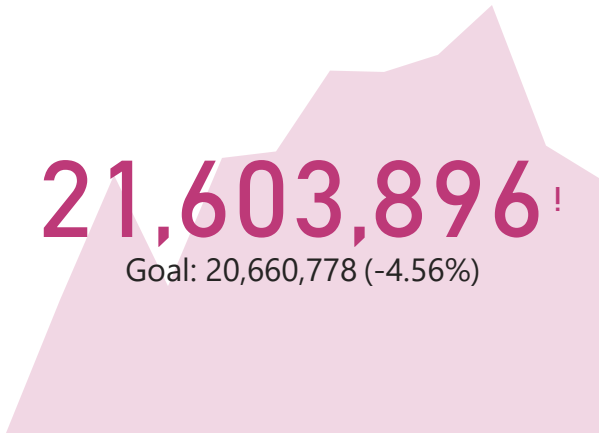
Region

All

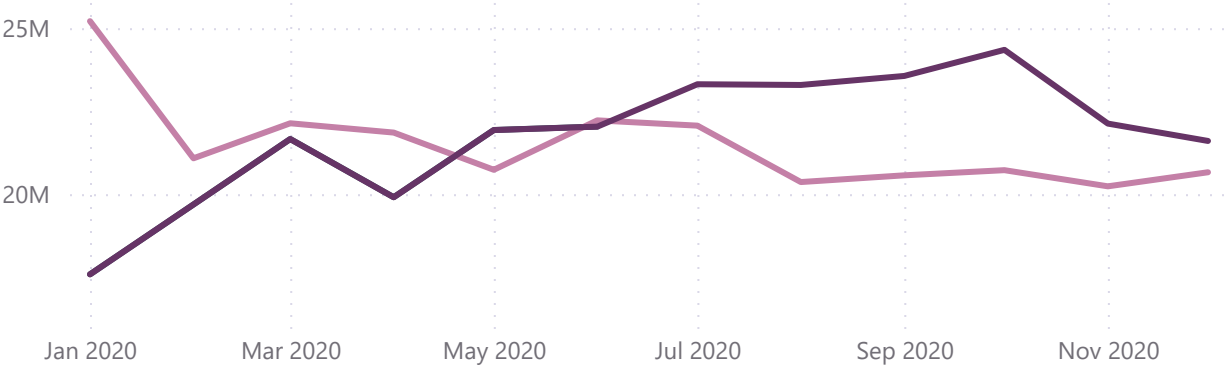
Actual YTD vs FY Budget



Sum of Forecast and Sum of Budget by Date

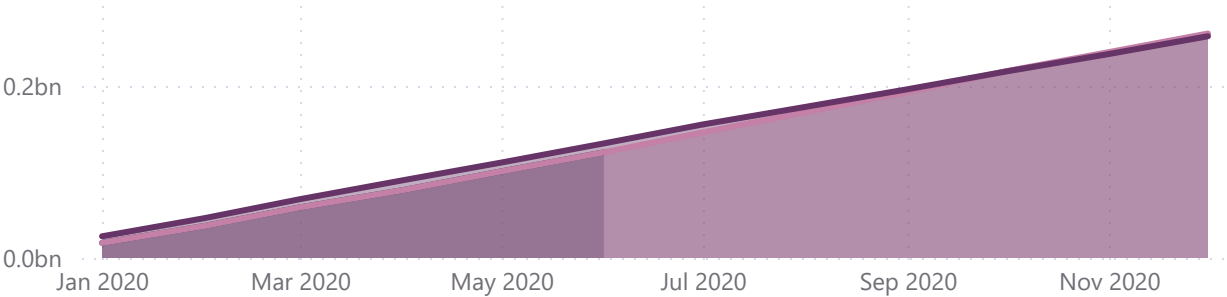


Actual Budget Forecast

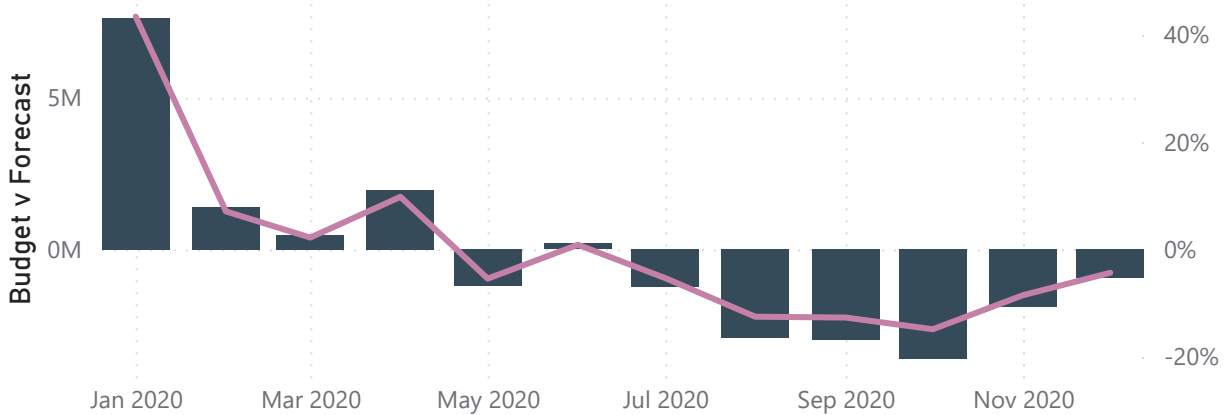


Running Total (RT)

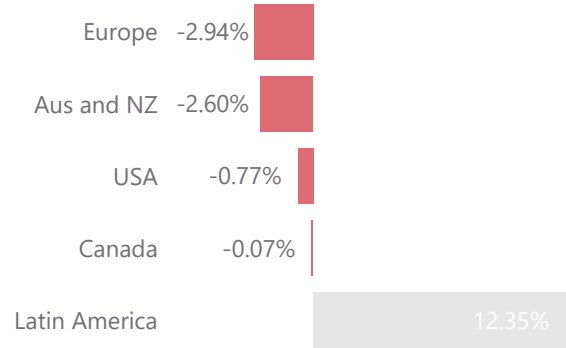
Actual RT Forecast RT Budget RT



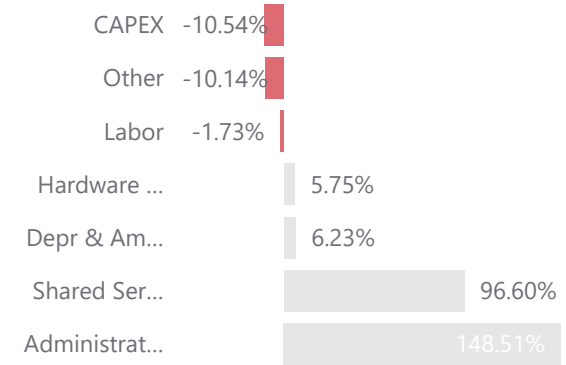
Budget v Forecast Budget v Forecast %



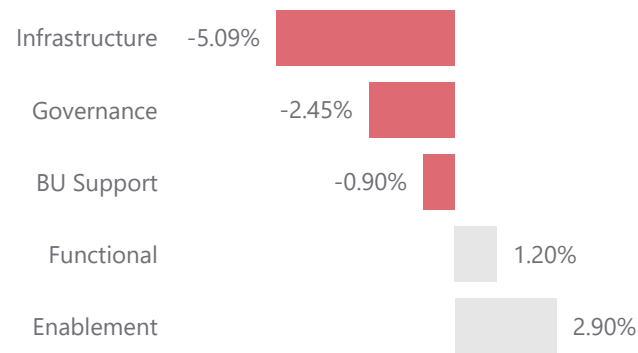
Budget v Forecast %



Budget v Forecast %

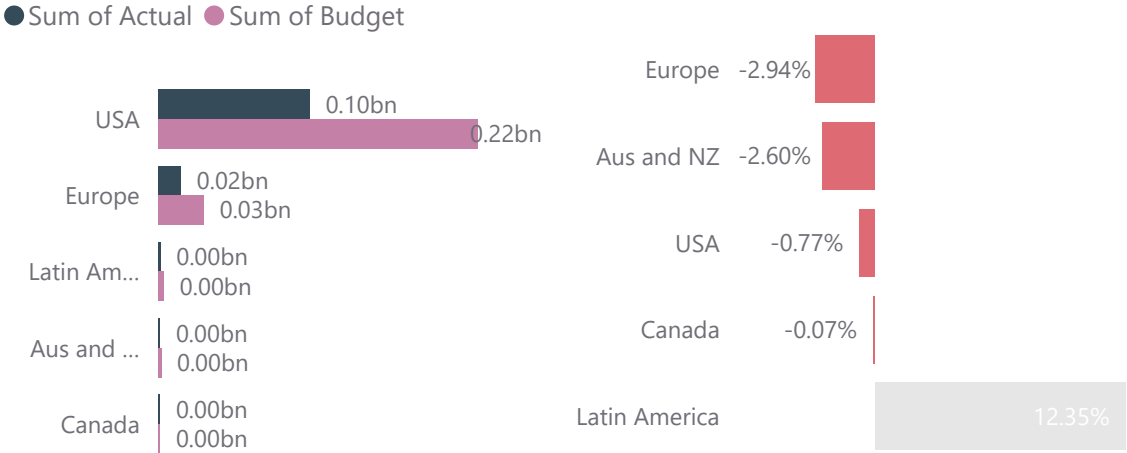


Budget v Forecast %



Sum of Actual and Sum of Budget

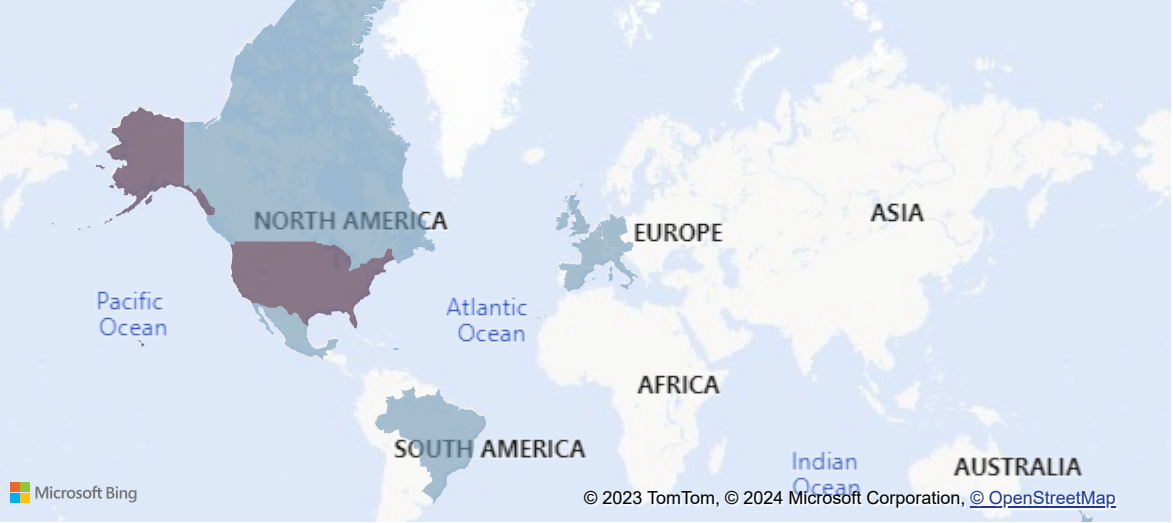
Budget v Forecast %



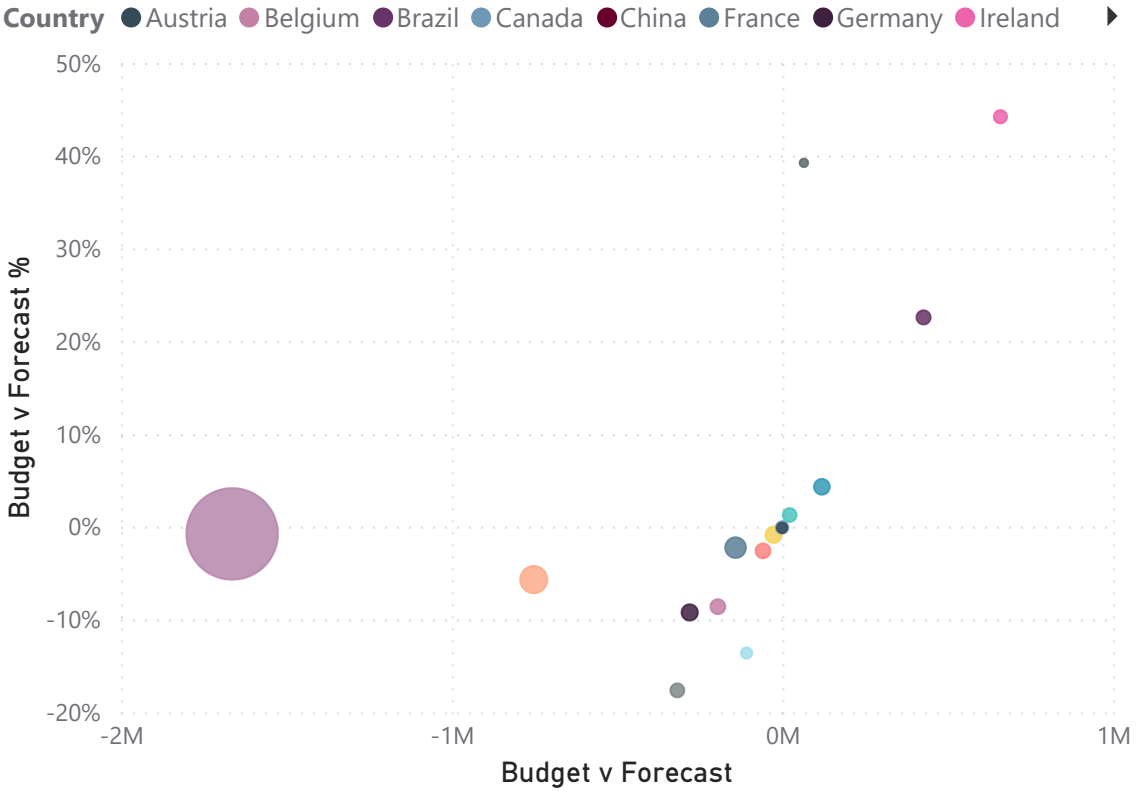
IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Functional			-358	581,472	8	455,073	1,036,195
Enablement				-293,932		656,599	362,667
Governance		4,973		-172,905		-207,897	-375,829
BU Support	-935,887		1,322	-442,327	22,149	647,393	-707,350
Infrastructure		-63,502	-1,746	-622,402	427,073	-3,241,529	-3,502,106
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative				39,066	427,104	-6,797,444	-6,331,274
CAPEX				149,513		41,481	190,994
Depr & Amort		893,721	23,638	22,203	20,124	2,878,607	3,838,293
Hardware & Software	-316,462	-469,506	-33,671	-146,718	5,750	3,641,270	2,680,663
Labor	-117,450	-72,233	69,712	282,748	-21,302	-2,601,922	-2,460,447
Other	-501,975	-410,511	-60,461	-1,305,120	17,553	640,953	-1,619,561
Shared Services				8,214	1	506,694	514,909
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Sum of Actual by Country



Budget v Forecast



💡 **Cost Element** ×
Administrative

💡 **Country** ×
USA

💡 **Cost Element Gr...** ×
Administrative

💡 **IT Department** ×

