

CORPORATE SPEND SAMPLE PBIX

YTD IT Spend Trend Analysis

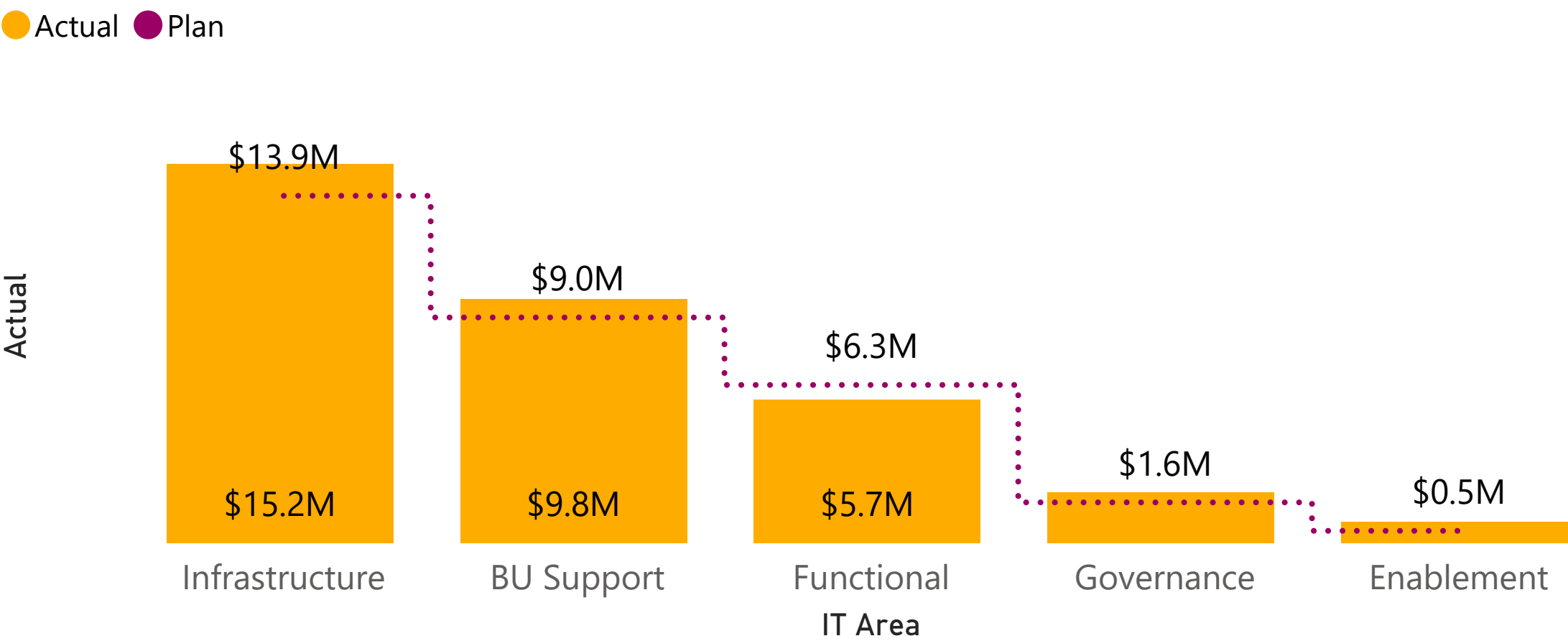
Select Sales Region

Europe

▼

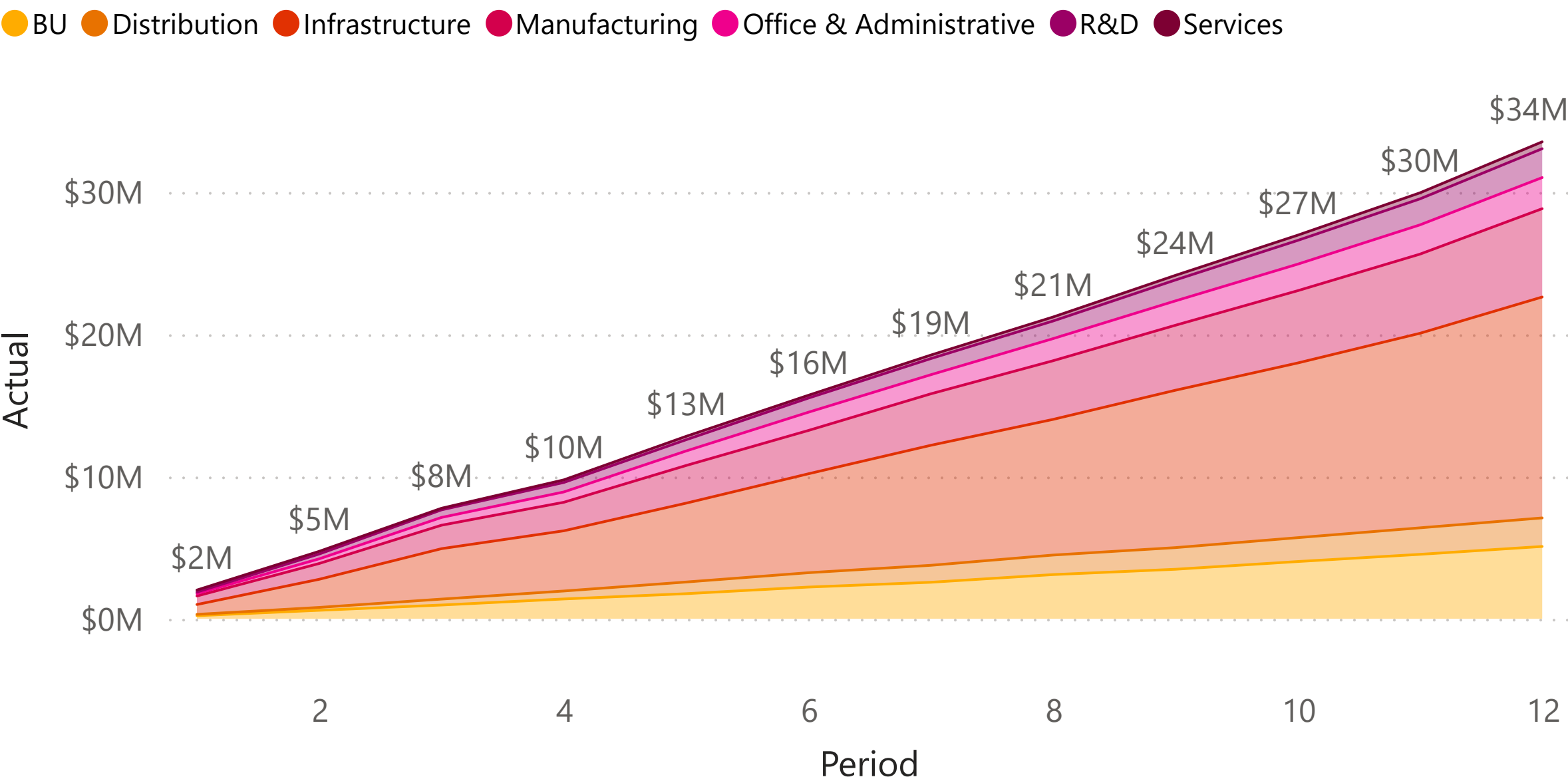


Actual and Plan by IT Area



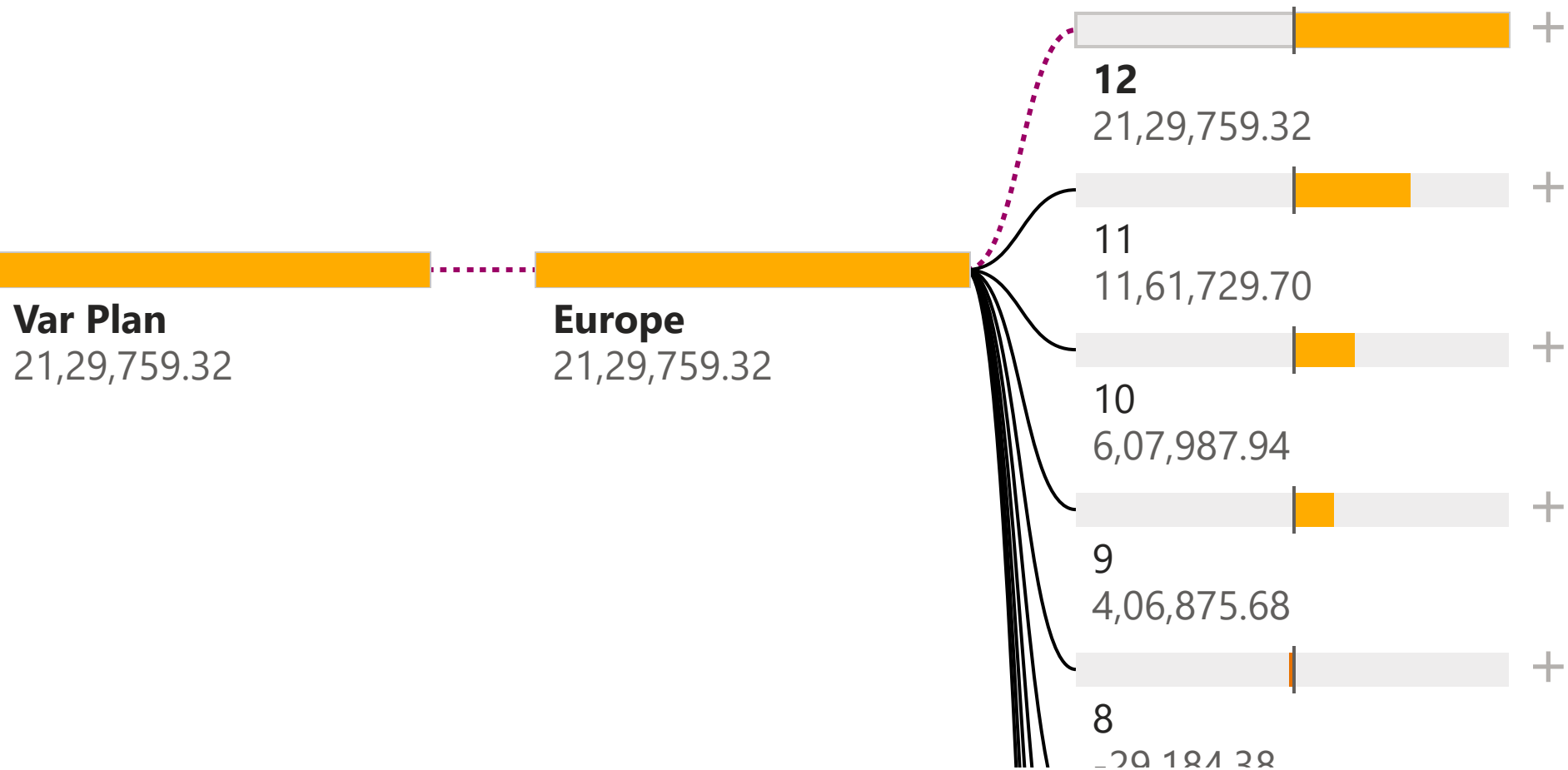
Map and filled map visuals aren't enabled for your org. Contact your tenant admin to fix this. [See details](#)

Actual by Period and Business Area



💡 Sales Region ×
Europe

💡 Period ×



CORPORATE SPEND SAMPLE PBIX

Plan Variance Analysis

Select Sales Region

Europe



Var LE1 %

4.48%

Var LE2 %

0.25%

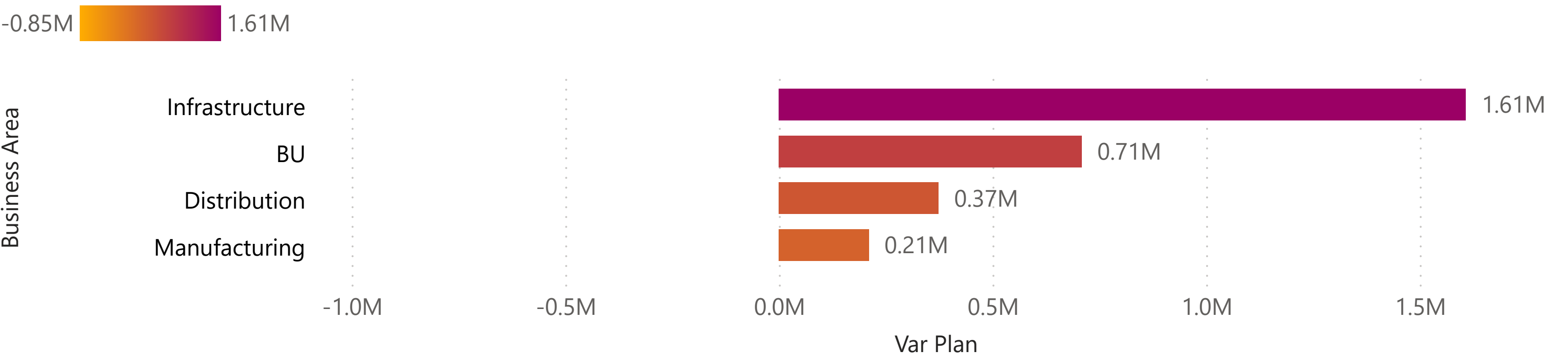
Var LE3 %

3.65%

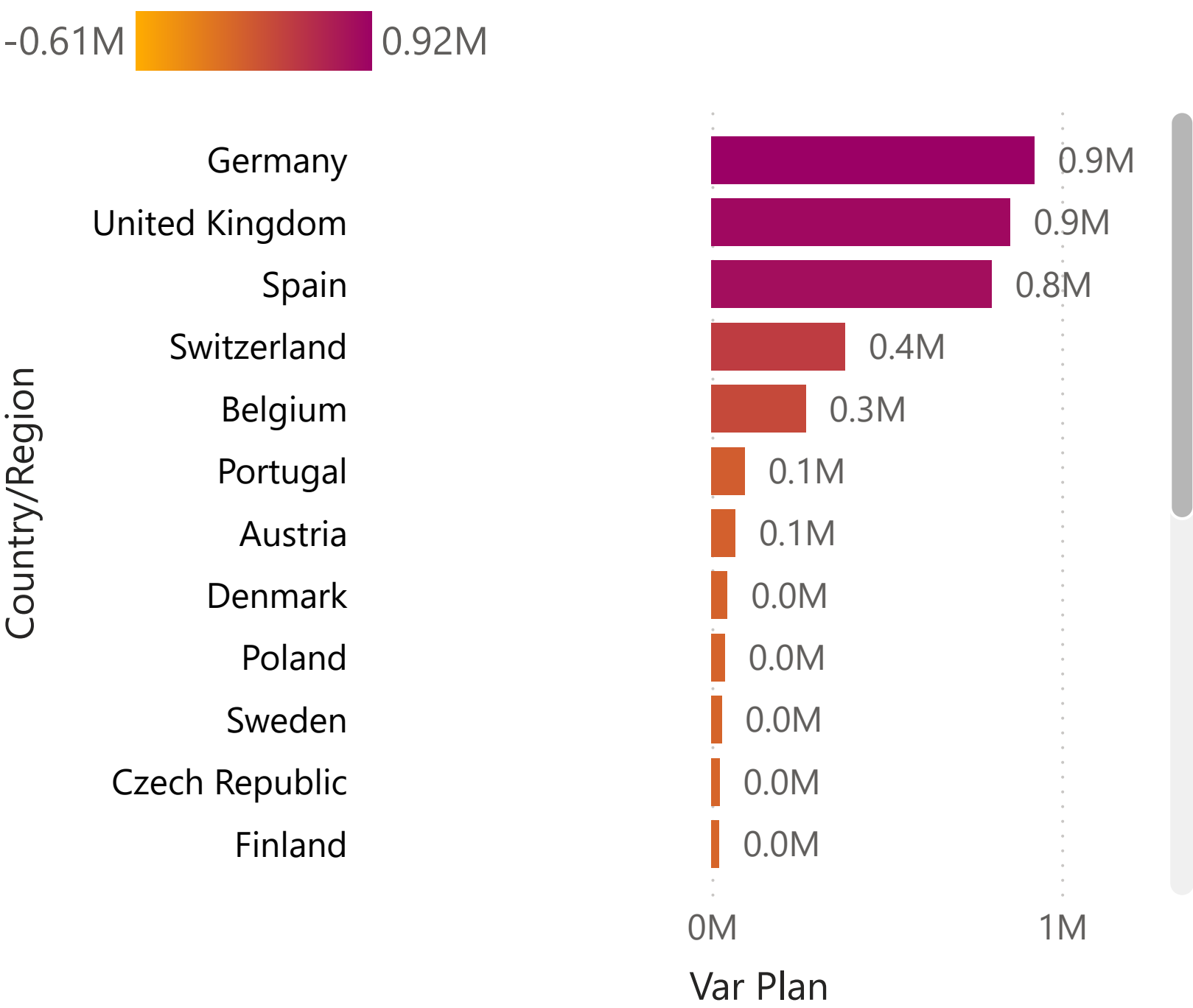
Var Plan %

6.78%

Var Plan by Business Area



Var Plan by Country/Region



Month	BU	Distribution	Infrastructure	Manufacturing	Office & Administrative	R&D	Services	Total
Jan	-40.14%	-30.64%	-42.91%	5.31%	-33.96%	-24.13%	201.63%	-25.92%
Feb	-18.16%	-25.04%	-17.73%	-1.66%	-35.87%	13.92%	105.18%	-12.71%
Mar	-11.54%	2.01%	-1.38%	2.28%	-28.61%	2.75%	-12.91%	-4.34%
Apr	-4.42%	2.57%	-11.15%	-9.23%	-29.05%	0.46%	7.88%	-9.84%
May	-3.13%	20.11%	-6.44%	-3.63%	-20.09%	-2.65%	14.38%	-4.82%
Jun	1.94%	23.21%	-1.83%	-4.46%	-16.40%	-2.18%	-20.29%	-2.26%
Jul	0.59%	24.81%	2.56%	-3.31%	-24.77%	-1.60%	-13.30%	-0.85%
Aug	6.56%	25.82%	1.81%	-2.67%	-23.60%	-3.00%	-12.46%	-0.14%
Sep	6.09%	24.00%	5.30%	-0.60%	-25.02%	-0.12%	-11.65%	1.71%
Oct	10.39%	23.13%	5.46%	-0.98%	-26.42%	2.23%	-9.32%	2.31%
Nov	12.98%	24.30%	6.98%	1.24%	-26.17%	3.48%	-3.58%	4.04%
Dec	16.21%	22.90%	11.55%	3.51%	-27.93%	3.60%	1.10%	6.78%
Total	16.21%	22.90%	11.55%	3.51%	-27.93%	3.60%	1.10%	6.78%