

IT Metrics Dashboard

Jun 2020 YTD

Region

All

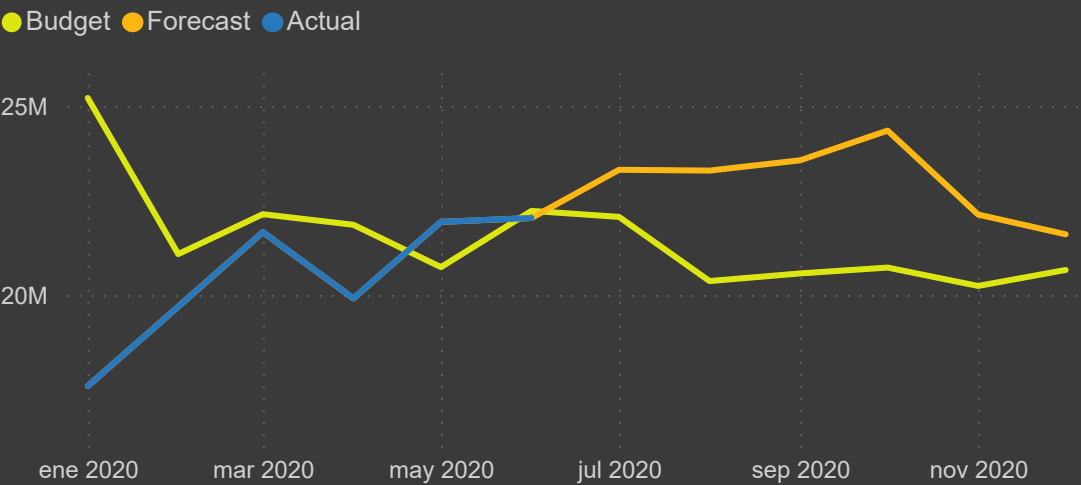
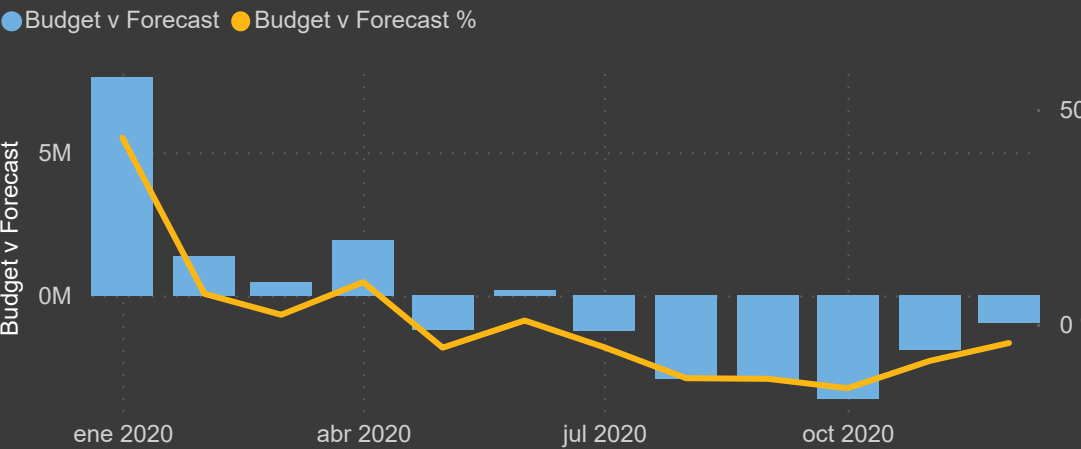
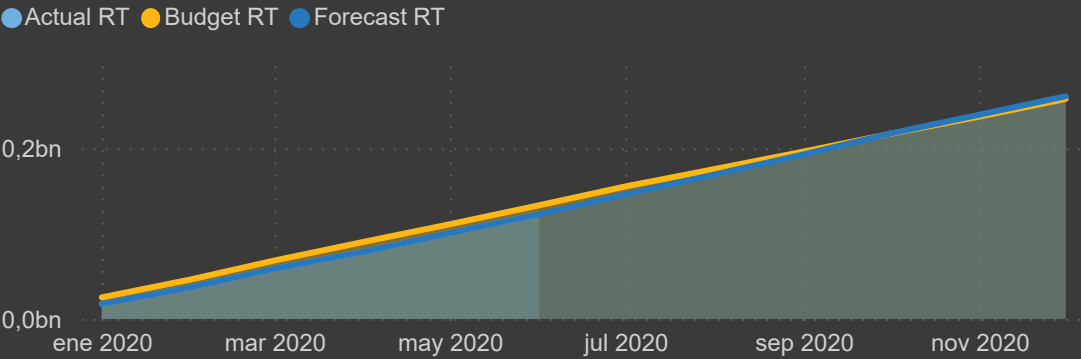
Actual YTD v FY Budget



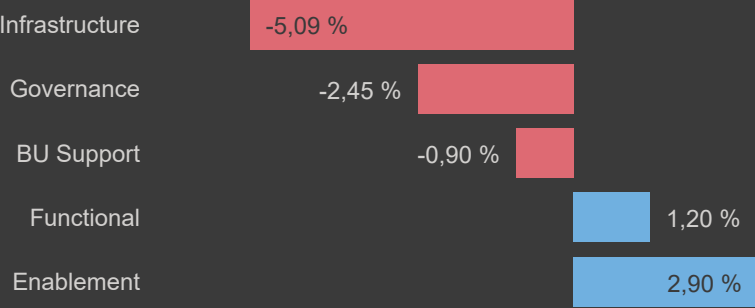
Forecast and Budget by Date



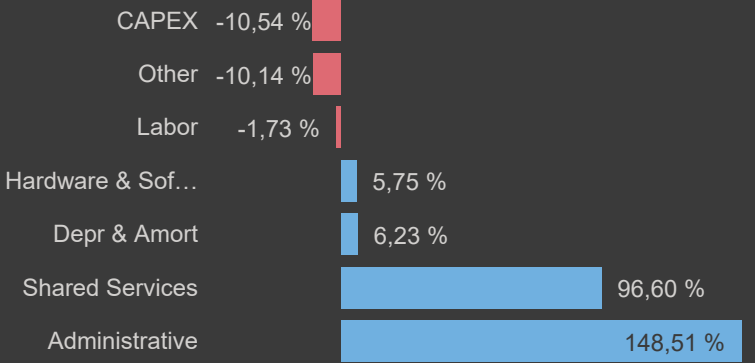
Running Total (RT)



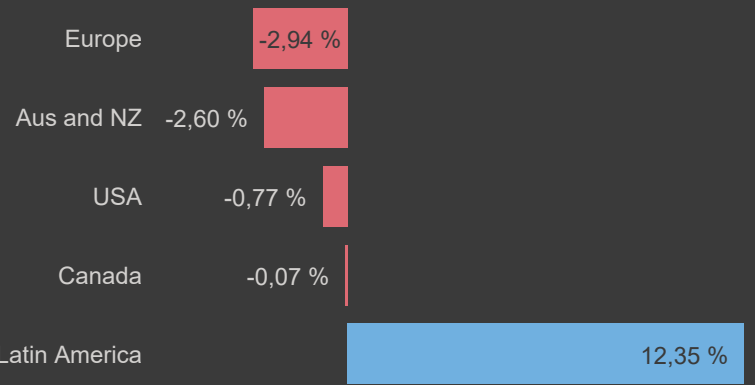
Budget v Forecast %



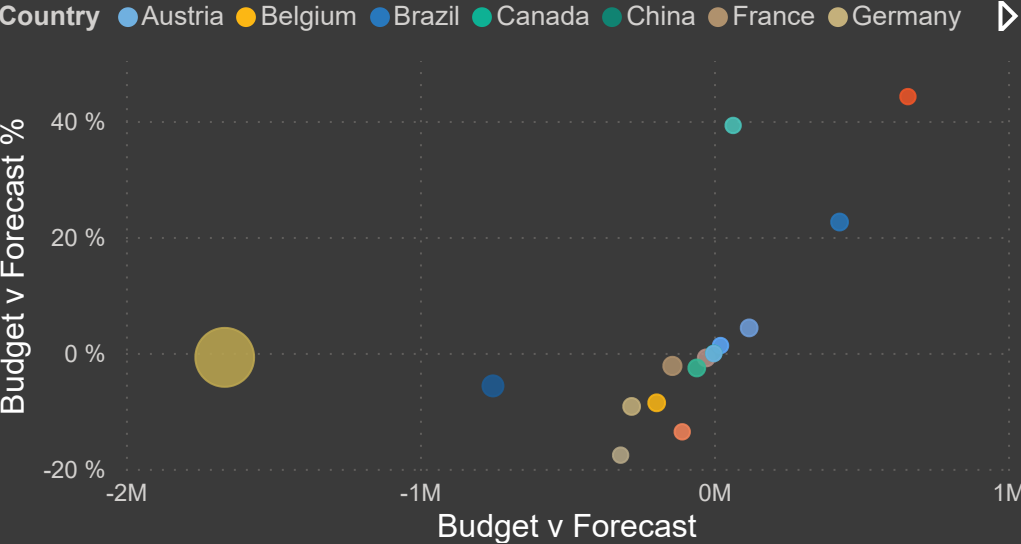
Budget v Forecast %



Budget v Forecast %



Budget v Forecast by Country

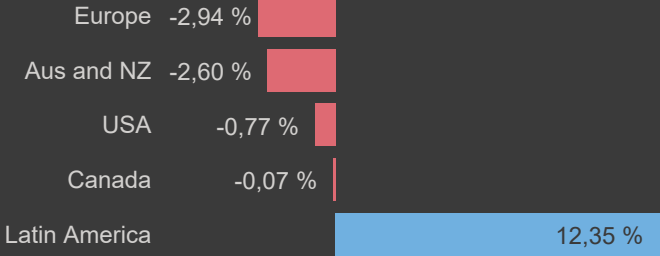


Actual by Country



IT Area	Africa & Asia		Aus and NZ		Canada		Europe		Latin America		USA		Total
BU Support	●	-935.887,00			●	1.322,00	●	-442.327,00	●	22.149,00	●	647.393,00	-707.350,00
Enablement							●	-293.932,00			●	656.599,00	362.667,00
Functional					●	-358,00	●	581.472,00	●	8,00	●	455.073,00	1.036.195,00
Governance			●	4.973,00			●	-172.905,00			●	-207.897,00	-375.829,00
Infrastructure			●	-63.502,00	●	-1.746,00	●	-622.402,00	●	427.073,00	●	-3.241.529,00	-3.502.106,00
Total		-935.887,00		-58.529,00		-782,00		-950.094,00		449.230,00		-1.690.361,00	-3.186.423,00

Budget v Forecast %



Cost Element Group	Africa & Asia		Aus and NZ		Canada		Europe		Latin America		USA		Total
Administrative							●	39.066,00	●	427.104,00	●	-6.797.444,00	-6.331.274,00
CAPEX							●	149.513,00			●	41.481,00	190.994,00
Depr & Amort			●	893.721,00	●	23.638,00	●	22.203,00	●	20.124,00	●	2.878.607,00	3.838.293,00
Hardware & Software	●	-316.462,00	●	-469.506,00	●	-33.671,00	●	-146.718,00	●	5.750,00	●	3.641.270,00	2.680.663,00
Labor	●	-117.450,00	●	-72.233,00	●	69.712,00	●	282.748,00	●	-21.302,00	●	-2.601.922,00	-2.460.447,00
Other	●	-501.975,00	●	-410.511,00	●	-60.461,00	●	-1.305.120,00	●	17.553,00	●	640.953,00	-1.619.561,00
Shared Services							●	8.214,00	●	1,00	●	506.694,00	514.909,00
Total		-935.887,00		-58.529,00		-782,00		-950.094,00		449.230,00		-1.690.361,00	-3.186.423,00

Actual and Budget by Region

