

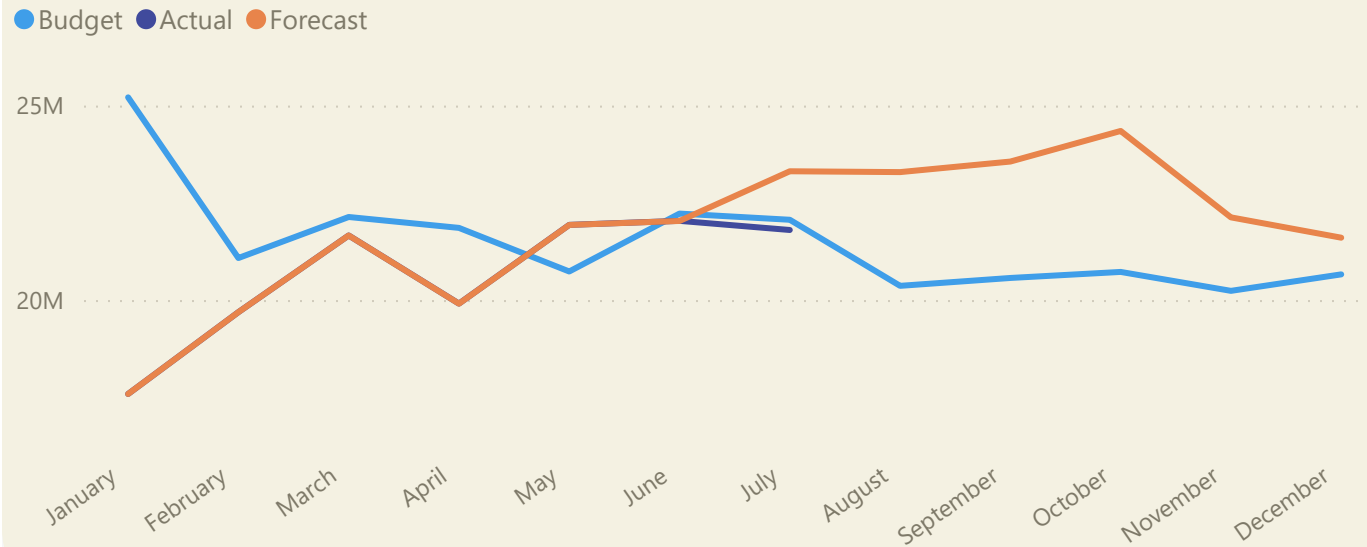
BUDGET ANALYSIS 2021

258M
Budget

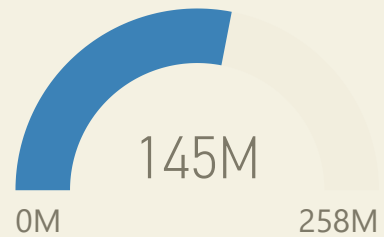
261M
Forecast

145M
Actual

Budget, Actual and Forecast by Month



Actual vs Budget

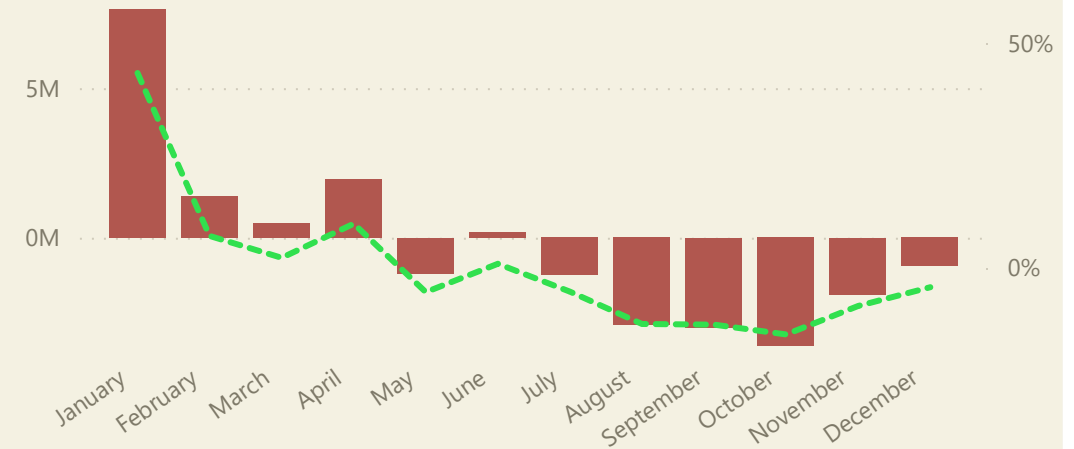


Forecast and Budget by Date

2,16,03,896!
Goal: 2,06,60,778 (-4.56%)

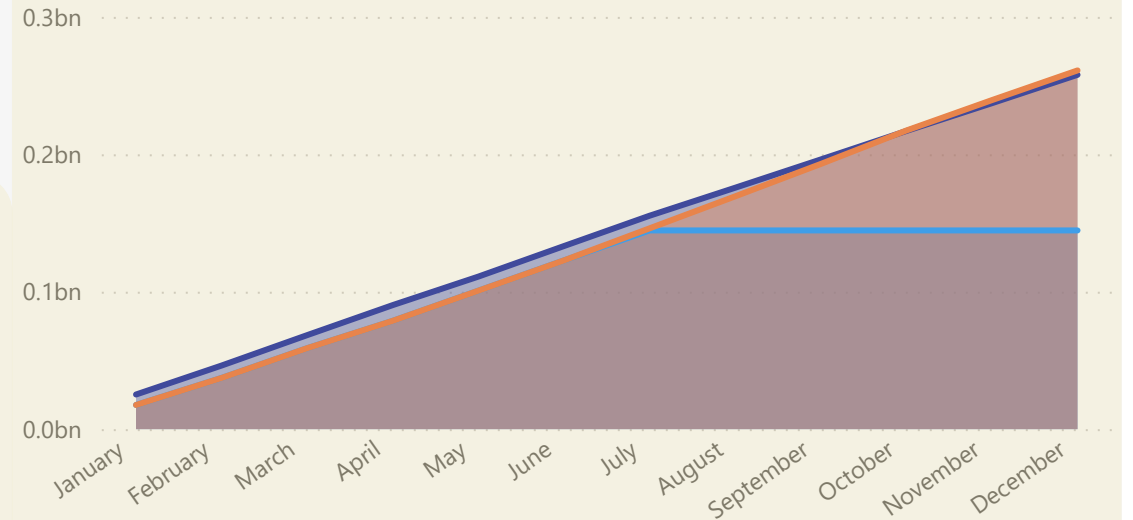
Budget v Forecast

● Budget v Forecast ● Budget % difference from Forecast



Actual RT, Budget RT and Forecast RT by Month

● Actual RT ● Budget RT ● Forecast RT



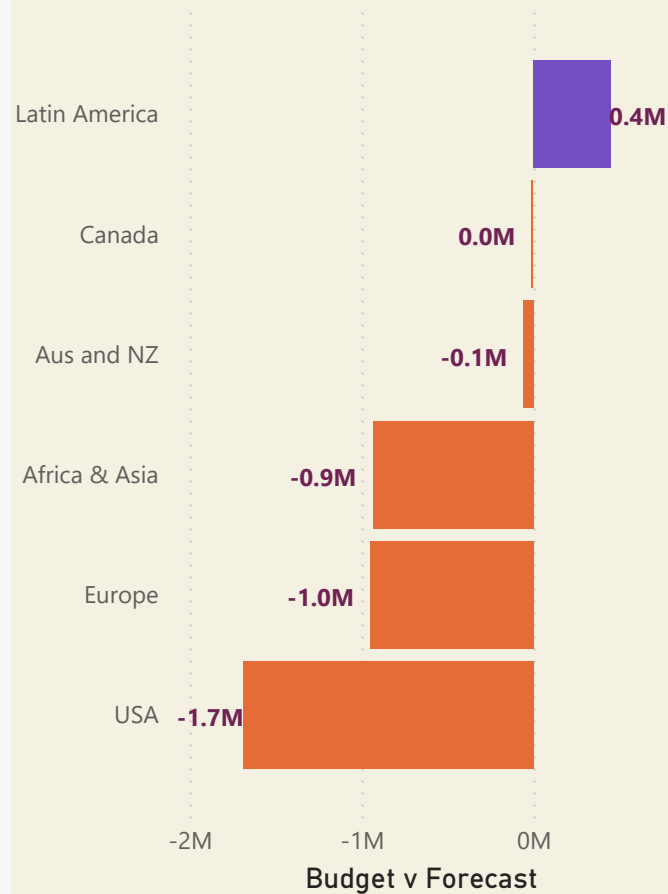
BUDGET ANALYSIS 2021

258M
Budget

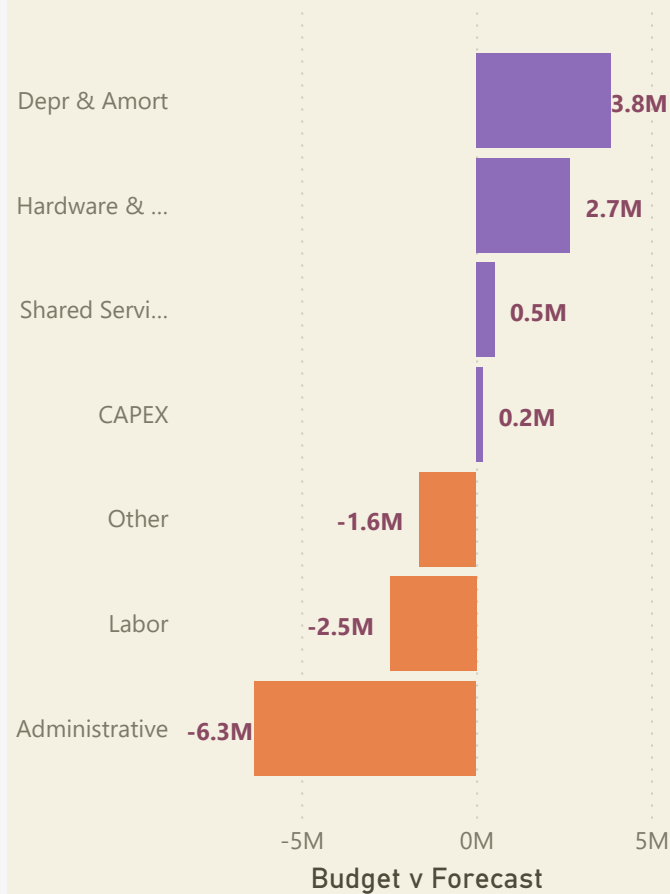
261M
Forecast

145M
Actual

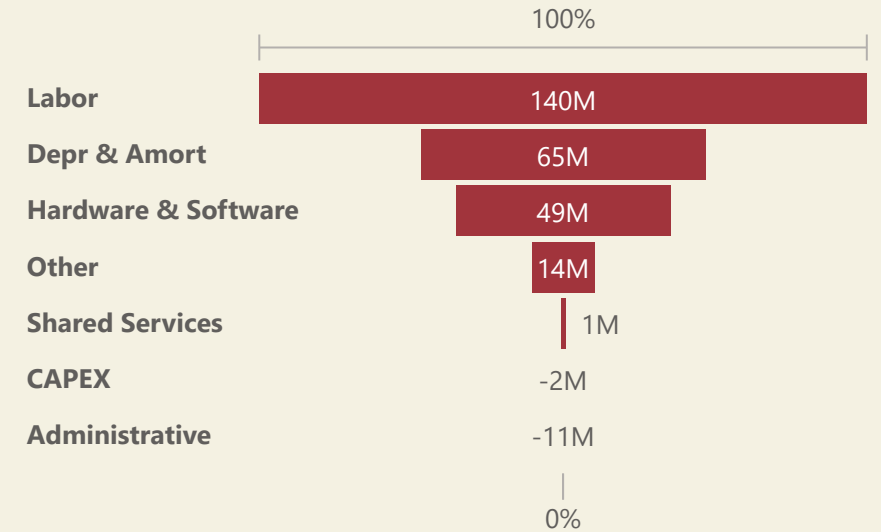
Budget v Forecast by Region



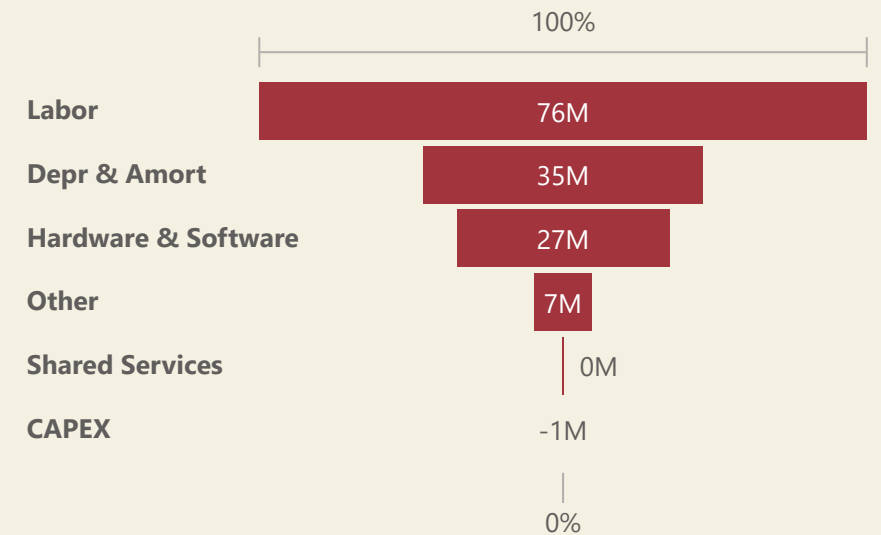
Budget v Forecast by Cost Element Group



Budget by Cost Element Group



Actual by Cost Element Group



BUDGET
ANALYSIS
2021

258M
Budget

261M
Forecast

145M
Actual

IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
BU Support	● -9,35,887		● 1,322	● -4,42,327	● 22,149	● 6,47,393
Enablement				● -2,93,932		● 6,56,599
Functional			● -358	● 5,81,472	● 8	● 4,55,073
Governance		● 4,973		● -1,72,905		● -2,07,897
Infrastructure		● -63,502	● -1,746	● -6,22,402	● 4,27,073	● -32,41,529

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
Administrative				● 39,066	● 4,27,104	● -67,9
CAPEX				● 1,49,513		● 4
Depr & Amort		● 8,93,721	● 23,638	● 22,203	● 20,124	● 28,7
Hardware & Software	● -3,16,462	● -4,69,506	● -33,671	● -1,46,718	● 5,750	● 36,4
Labor	● -1,17,450	● -72,233	● 69,712	● 2,82,748	● -21,302	● -26,0
Other	● -5,01,975	● -4,10,511	● -60,461	● -13,05,120	● 17,553	● 6,4
Shared Services				● 8,214	● 1	● 5,0

