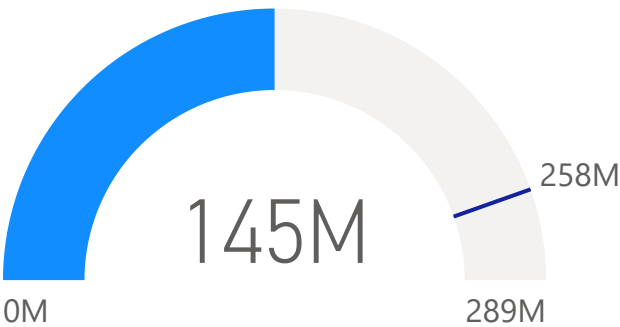


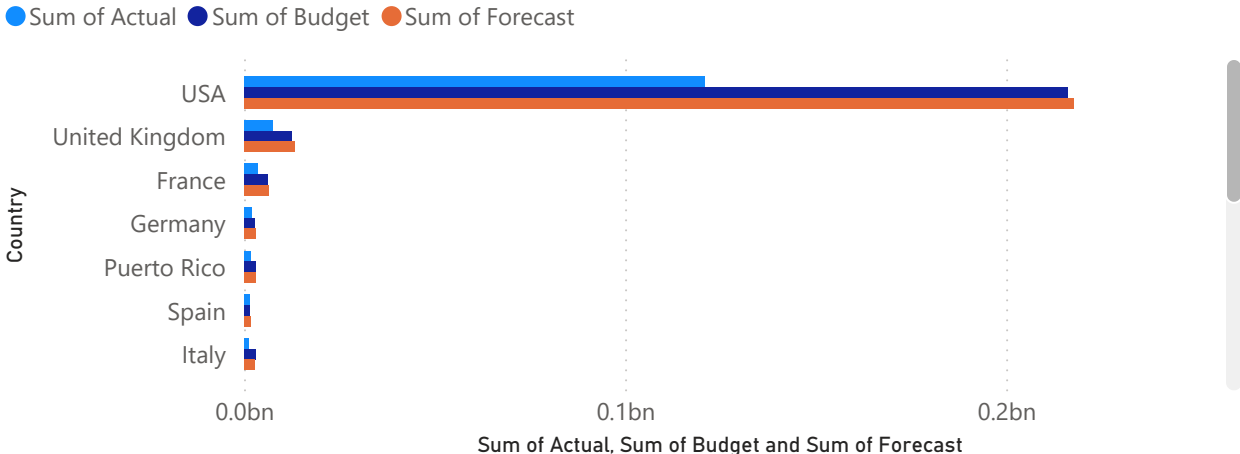
Sum of Actual and Sum of Budget



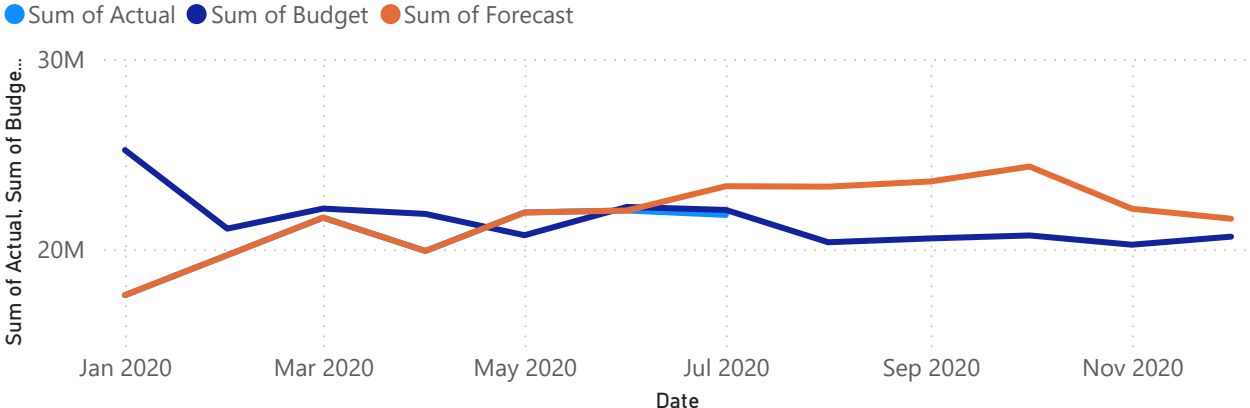
Country

- ☐ Austria
- ☐ Belgium
- ☐ Brazil
- ☐ Canada
- ☐ China
- ☐ France
- ☐ Germany
- ☐ Ireland

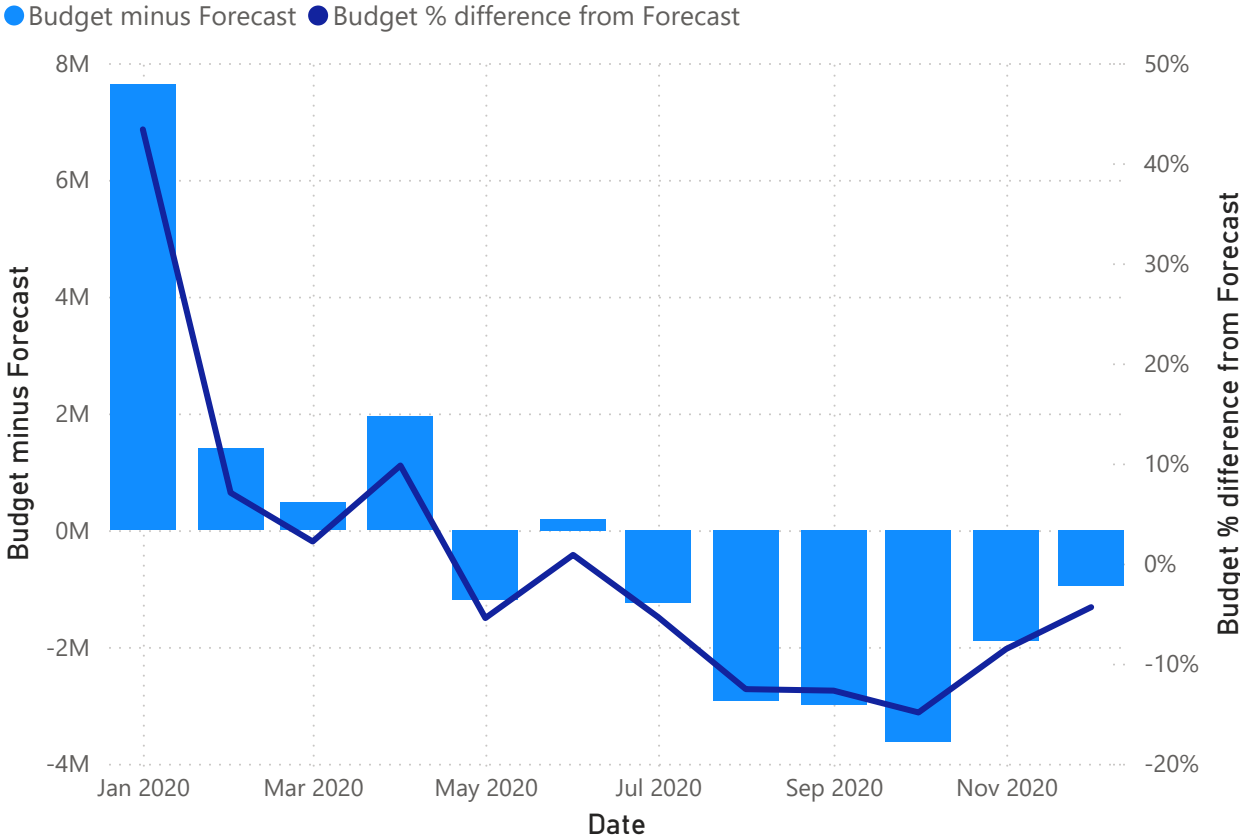
Sum of Actual, Budget and Forecast by Country



Sum of Actual, Sum of Budget and Sum of Forecast by Date



Budget minus Forecast and Budget % difference from Forecast by Date



Dept. Manager	IT Area	IT Department
Bo Jones	Enablement	Mobility
Jim Biggs	Functional	R3
Jim Biggs	Governance	Administration
Jim Wheeler	Enablement	Portals
John Clark	Infrastructure	SSO
June Beck	Governance	Portfolio Management
Linda Lee	BU Support	Distribution
Linda Lee	Enablement	EIM

IT Department

- ☐ Administration
- ☐ Architecture
- ☐ Business Intelligence
- ☐ Core
- ☐ Core Infrastructure
- ☐ Data Centers