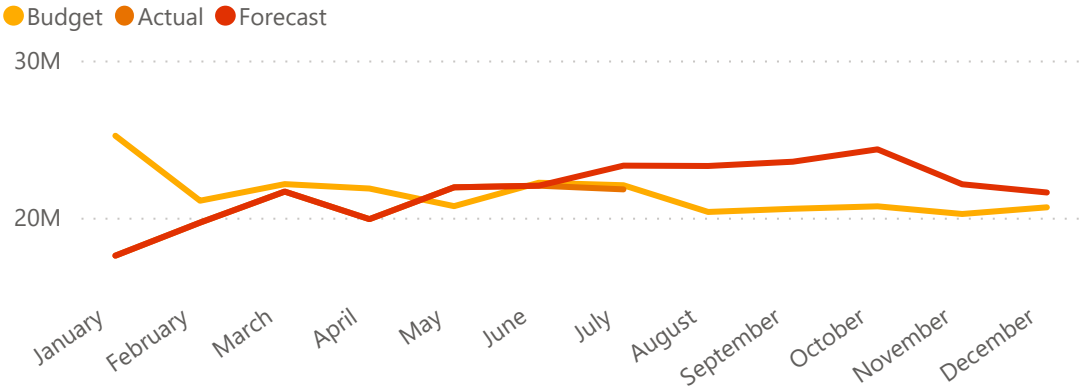


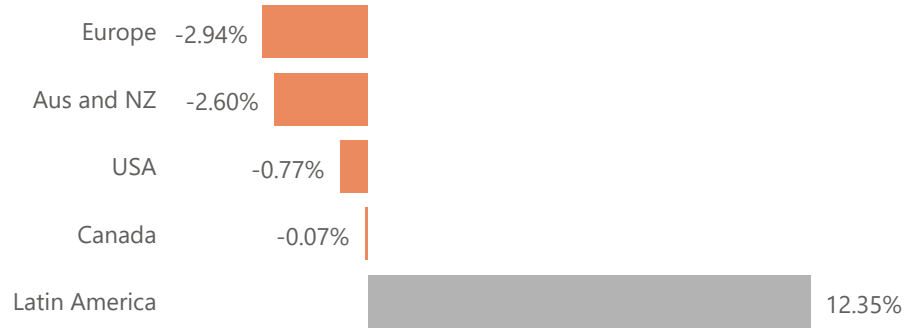
# Jul 2020 YTD

Region

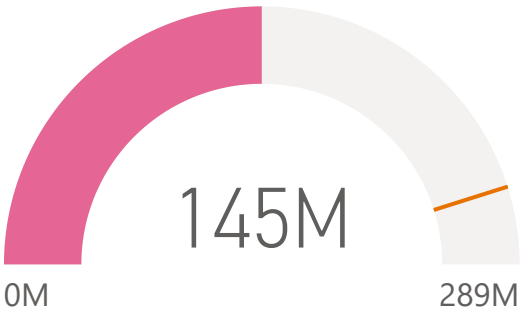
All



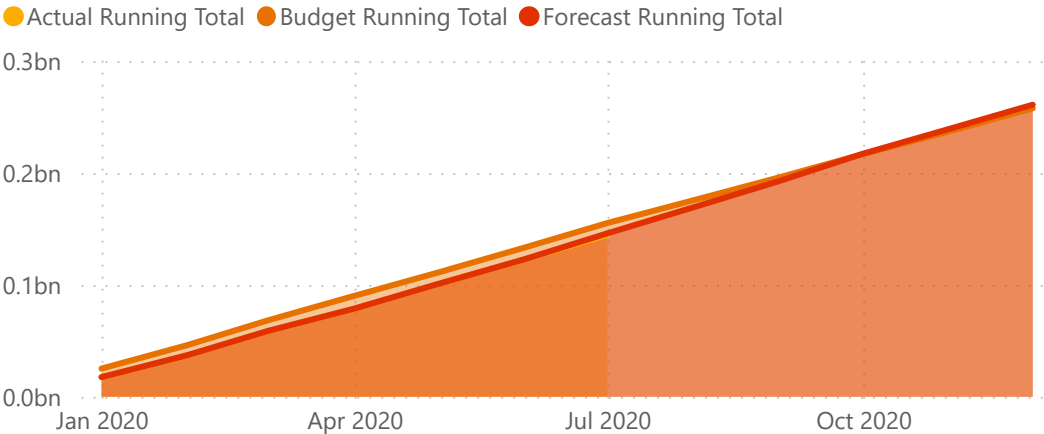
Budget v Forecast %



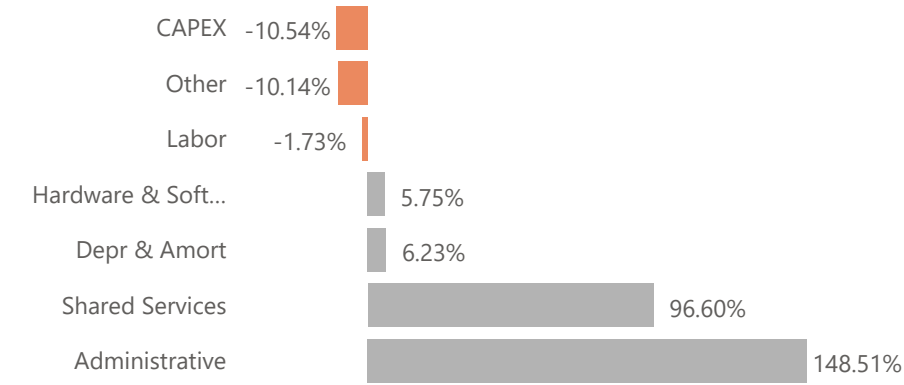
Actual YTD vs FY Budget



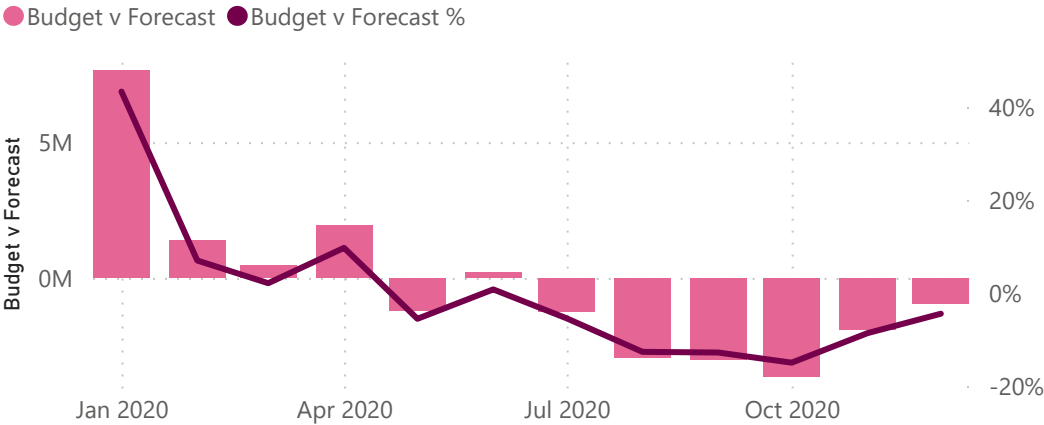
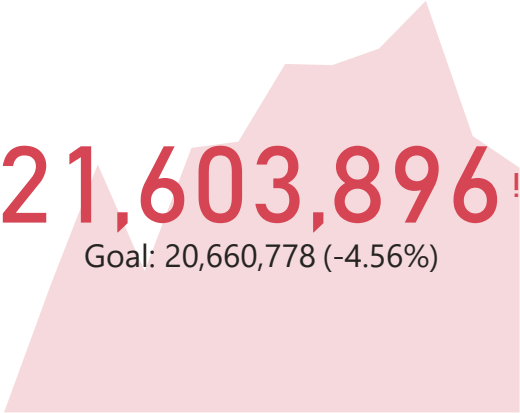
Running Totals (RT)



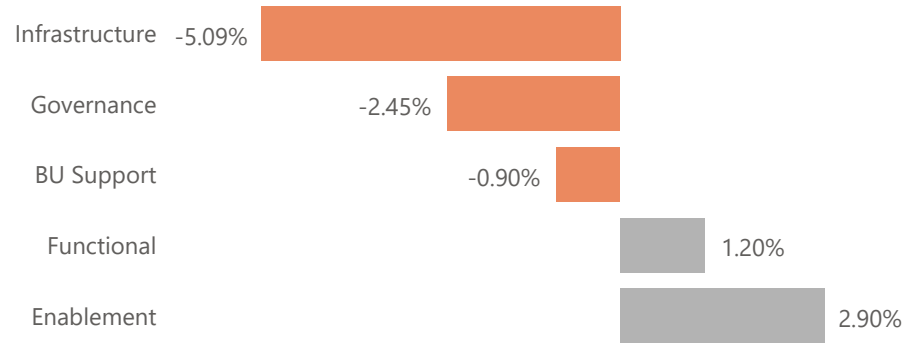
Budget v Forecast %



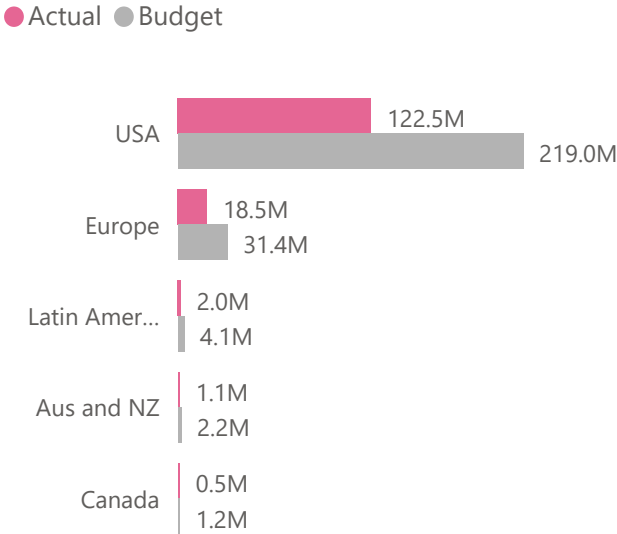
Forecast vs Budget



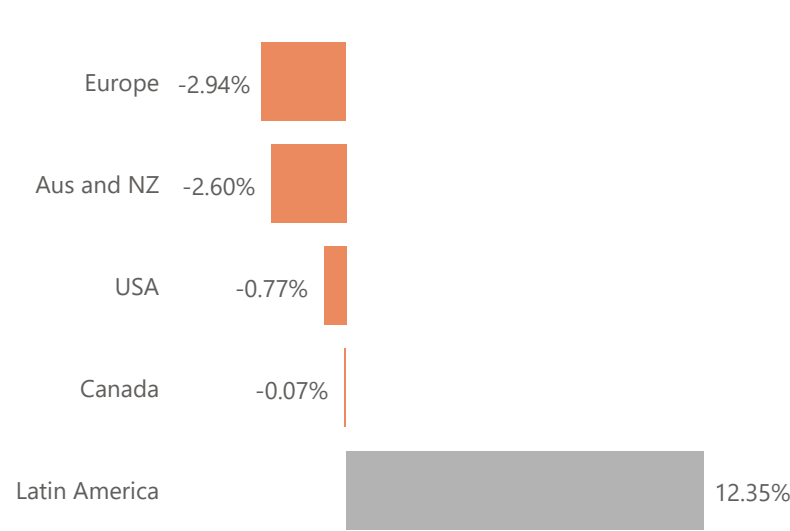
Budget v Forecast %



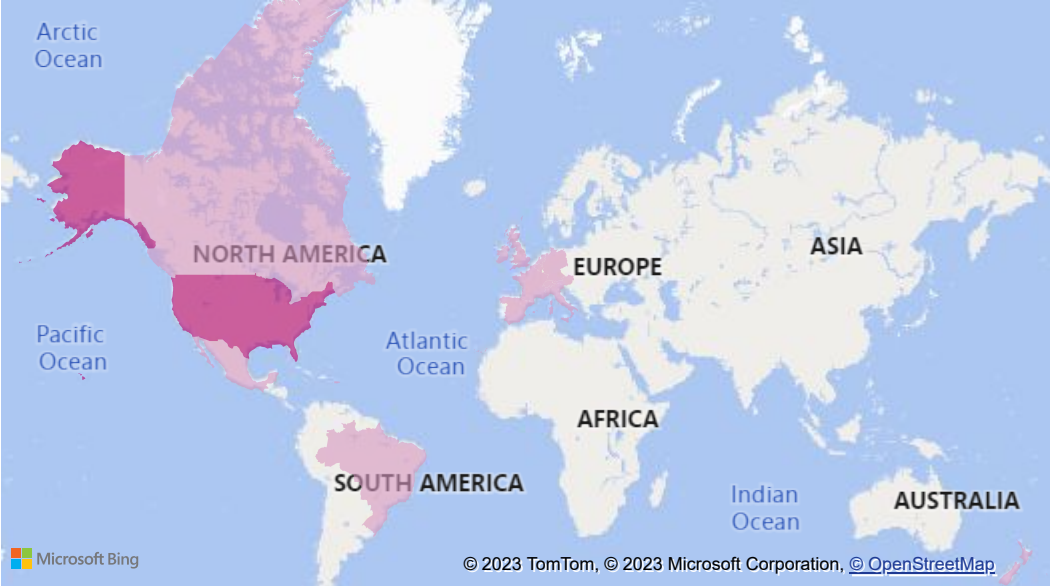
Actual and Budget by Region



Budget v Forecast %



Actual by Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	● -935887		● 1322	● -442327	● 22149	● 647393	-707350
Enablement				● -293932		● 656599	362667
Functional			● -358	● 581472	● 8	● 455073	1036195
Governance		● 4973		● -172905		● -207897	-375829
Infrastructure		● -63502	● -1746	● -622402	● 427073	● -3241529	-3502106
Total	-935887	-58529	-782	-950094	449230	-1690361	-3186423

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative				● 39066	● 427104	● -6797444	-6331274
CAPEX				● 149513		● 41481	190994
Depr & Amort		● 893721	● 23638	● 22203	● 20124	● 2878607	3838293
Hardware & Software	● -316462	● -469506	● -33671	● -146718	● 5750	● 3641270	2680663
Labor	● -117450	● -72233	● 69712	● 282748	● -21302	● -2601922	-2460447
Other	● -501975	● -410511	● -60461	● -1305120	● 17553	● 640953	-1619561
Shared Services				● 8214	● 1	● 506694	514909
Total	-935887	-58529	-782	-950094	449230	-1690361	-3186423

Budget v Forecast

