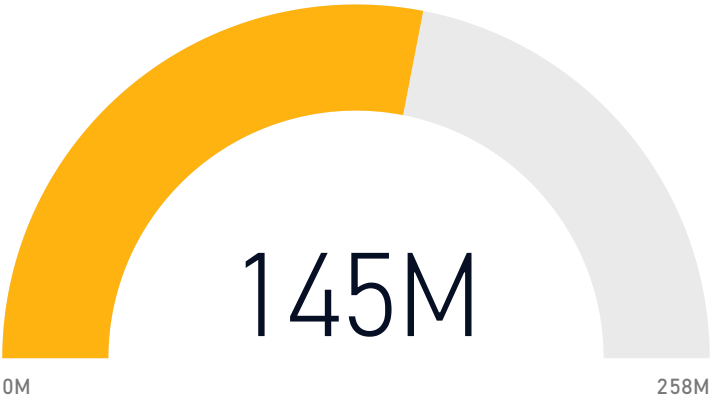


Wednesday, January 1, 2020

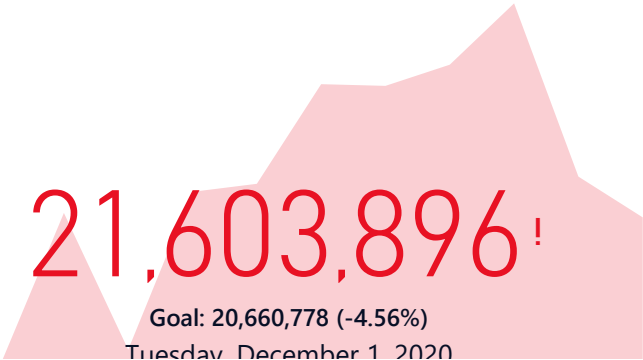
Region

All

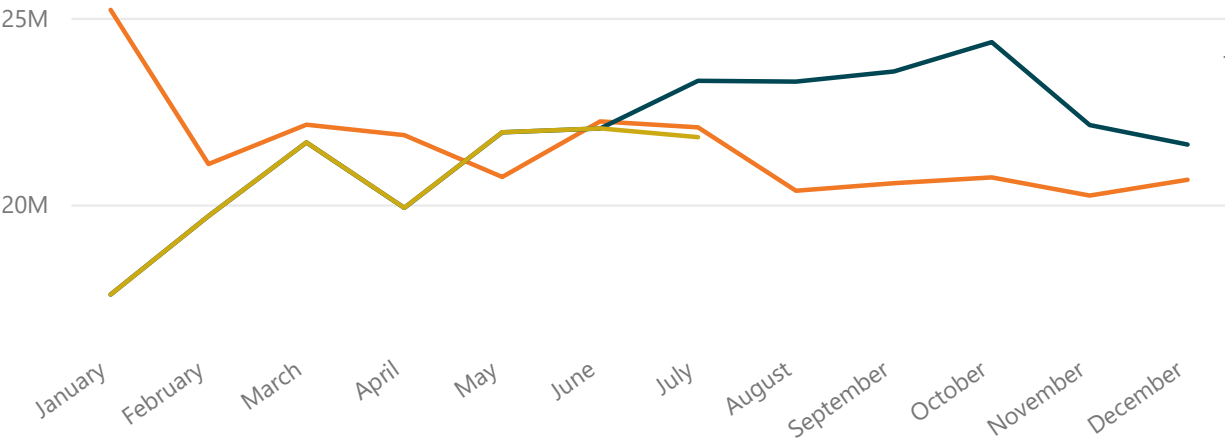
Actual YTD v FY Budget



Sum of Forecast and Sum of Budget by Date

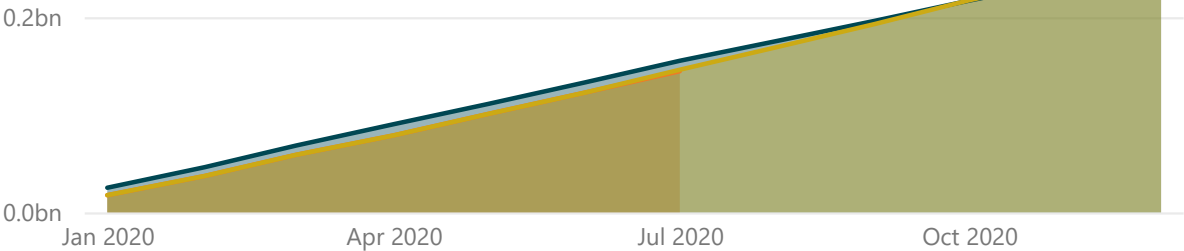


Sum of Budget Sum of Forecast Sum of Actual

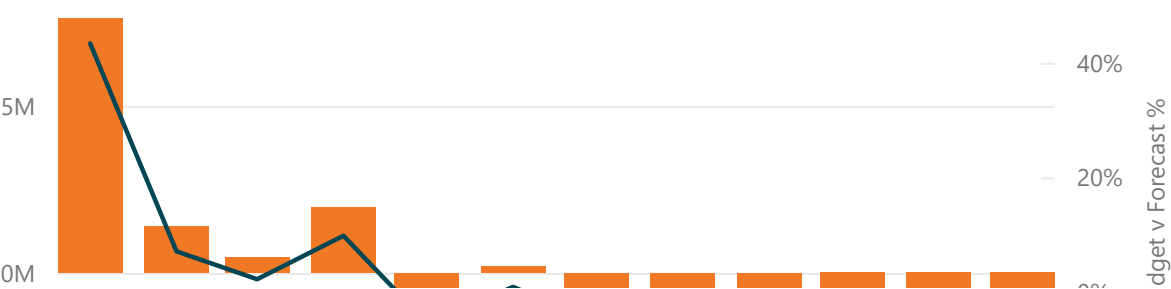


Running Total (RT)

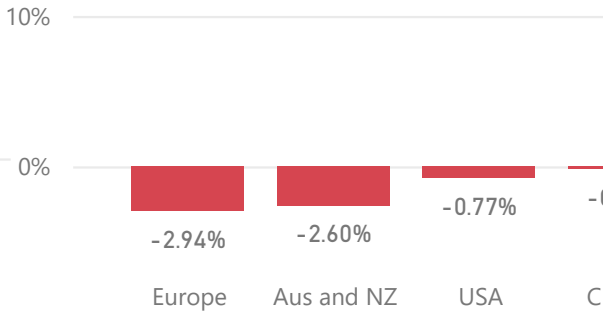
Actual RT Budget RT Forecast RT



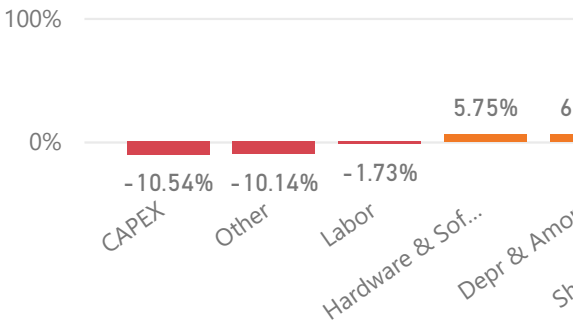
Budget Vs Forecast Budget v Forecast %



Budget v Forecast % by Region



Budget v Forecast % by Cost Element Group



Budget v Forecast % by IT Area

