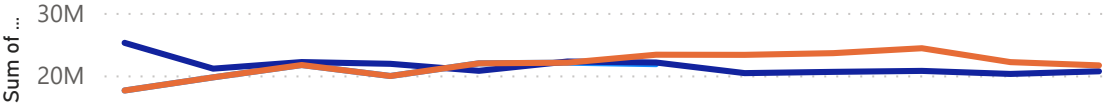
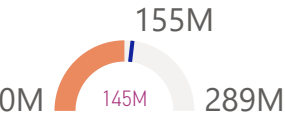


Sum of Actual, Sum of Budget and Sum of Forecast by Year, Quarter, Month and Day

Sum of Actual Sum of Budget Sum of Forecast

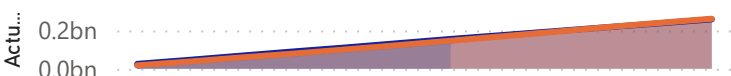


Sum of Actual and Sum of Budget



Actual RT, Budget RT and Forecast RT by Year, Quarter, Month and Day

Actual RT Budget RT Forecast RT



Sum of Forecast and Sum of Budget by Date



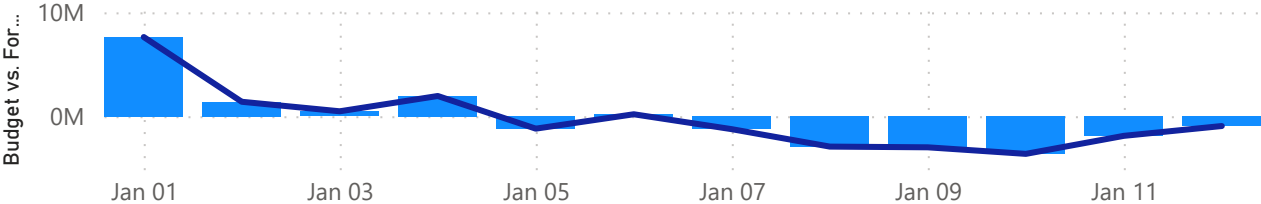
Budget vs. Forecast by Cost Element Group and Cost Element Group

Cost Element Gr... Administrative Labor Other CAPEX

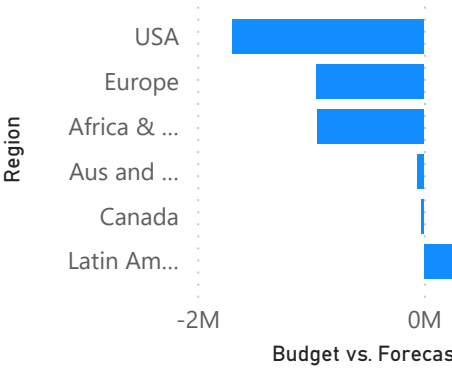


Budget vs. Forecast and Budget vs. Forecast by Date

Budget vs. Forecast Budget vs. Forecast

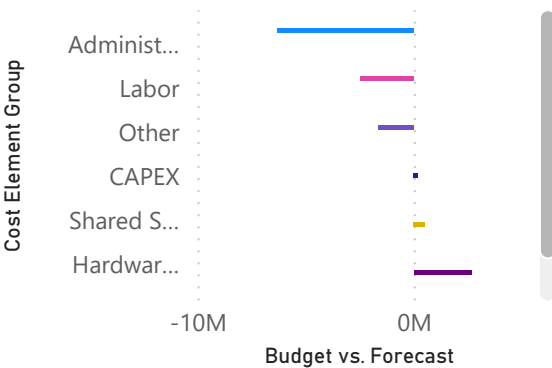


Budget vs. Forecast by Region



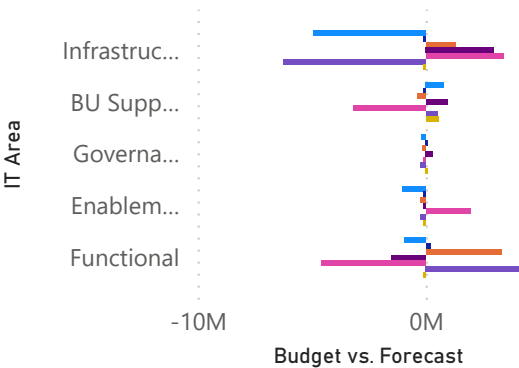
Budget vs. Forecast by Cost Element Group and Cost Element Group

Cost Ele... Administrative Labor Other



Budget vs. Forecast by IT Area and Cost Element Group

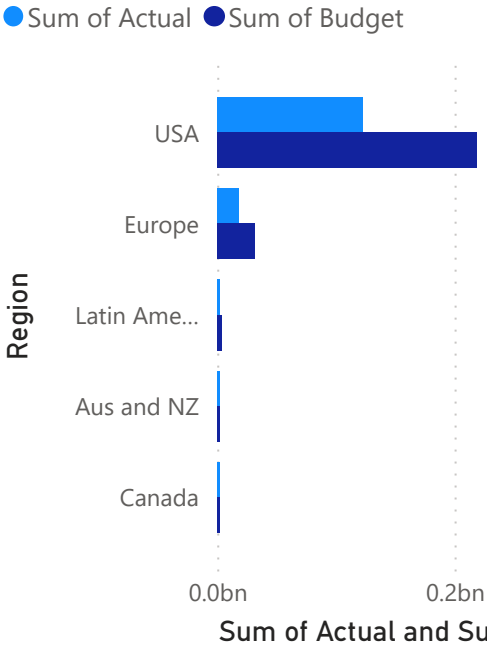
Cost Ele... Administrative CAPEX



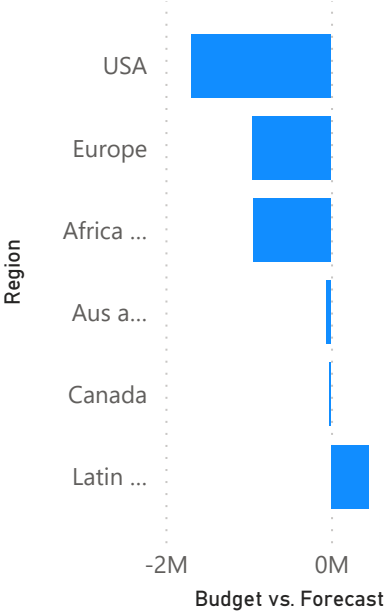
Region

All

Sum of Actual and Sum of Budget by Region



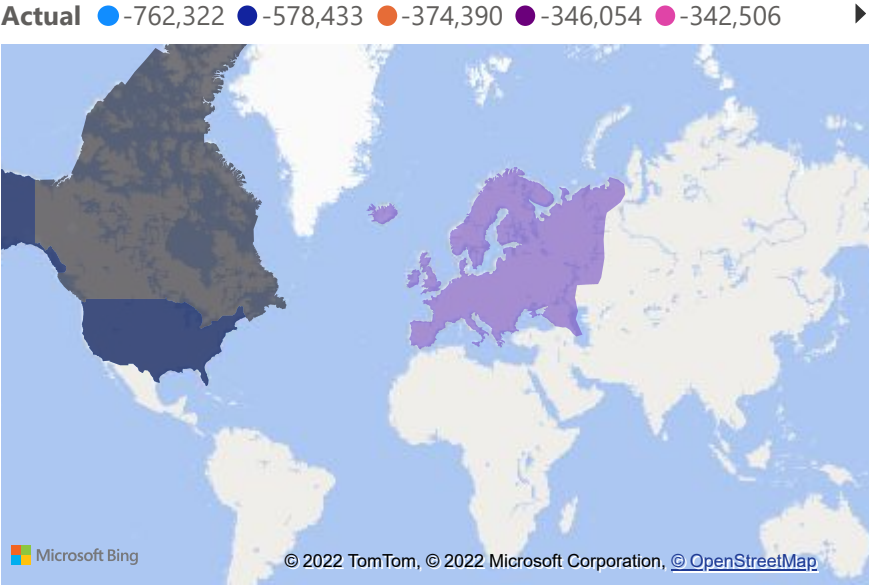
Budget vs. Forecast by Region



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	-935,887		1,322	-442,327	22,149	647,393	-707,350
Enablement				-293,932		656,599	362,667
Functional			-358	581,472	8	455,073	1,036,195
Governance		4,973		-172,905		-207,897	-375,829
Infrastructure		-63,502	-1,746	-622,402	427,073	-3,241,529	-3,502,106
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Administrative		2,196,182	1,160,172	31,436,927	4,514,308	222,820,646	262,128,235
Amortization		2,196,182	1,160,172	30,596,811	4,087,170	168,937,303	206,977,638
CAPEX		2,196,182	1,160,172	31,547,374	4,087,204	220,687,053	259,677,985
Depreciation		2,102,249	1,028,746	29,297,597	3,524,291	211,143,718	247,096,600
Employee Performance		2,106,182	1,160,172	31,307,861	4,087,204	218,037,403	257,778,822
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423
<	>						

Region and Actual



Budget vs. Forecast, Budget vs. Forecast % and Sum of Forecast by Country

