

Čvc 2020 YTD

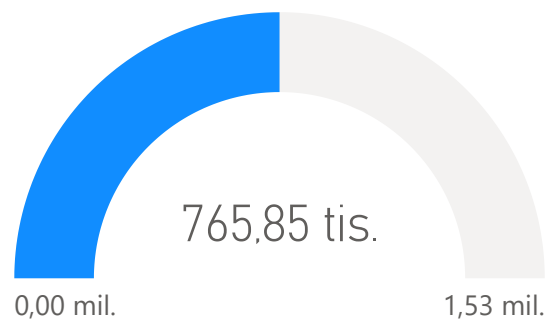
Region

Vše

Forecast and Budget by Date

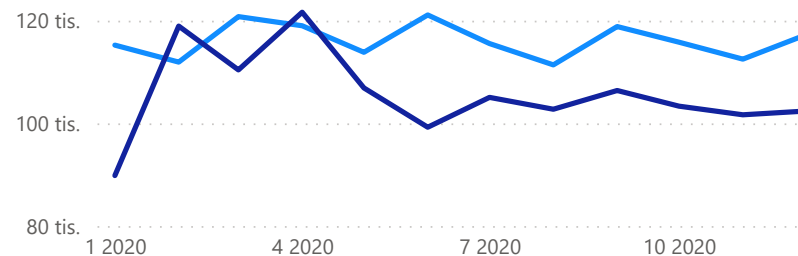
102,39 tis. ✓
Cíl: 117,15 tis. (+12.6%)

Actual YTD vs. FY Budget



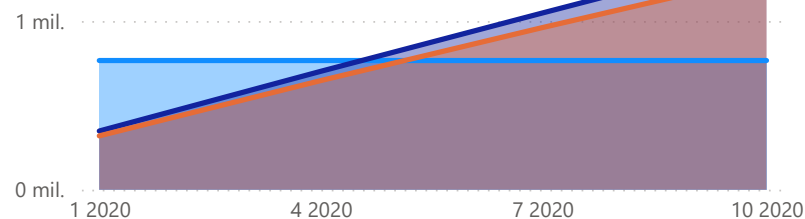
Actual vs. Budget

Budget Forecast



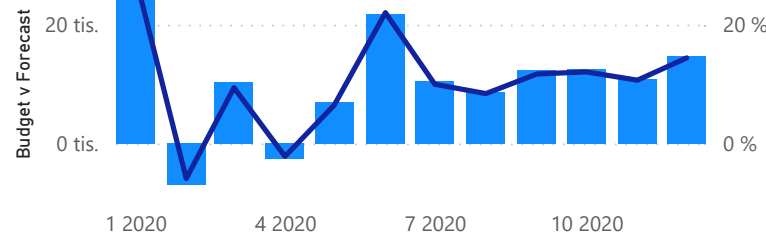
Running Total (RT)

Actual RT Budget RT Forecast RT

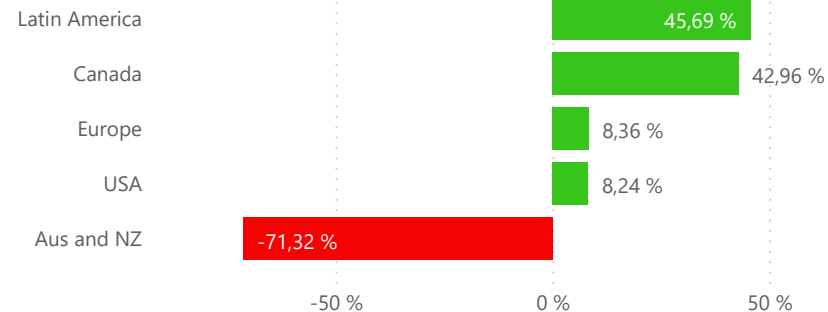


Budget v Forecast (%) Date

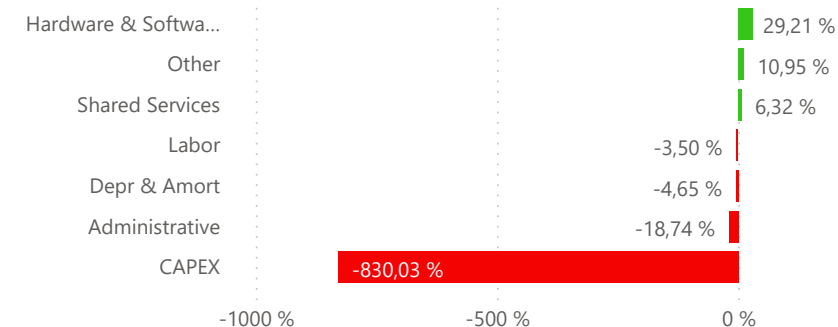
Budget v Forecast Budget v Forecast (%)



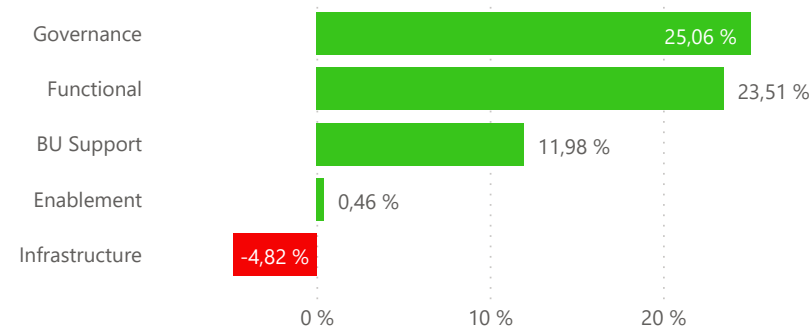
Budget v Forecast (%) Region



Budget v Forecast (%) Cost Element

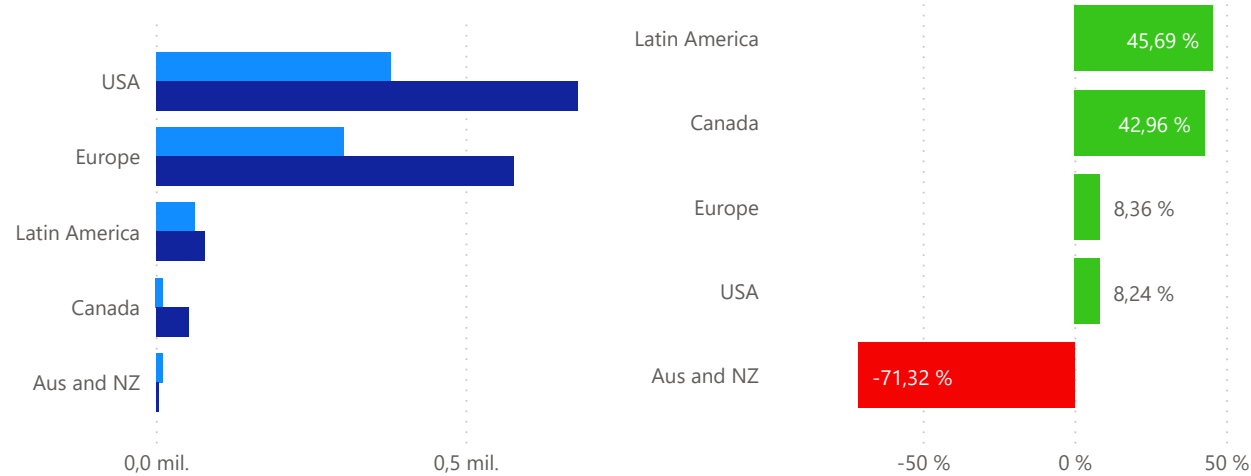


Budget v Forecast (%) IT Area

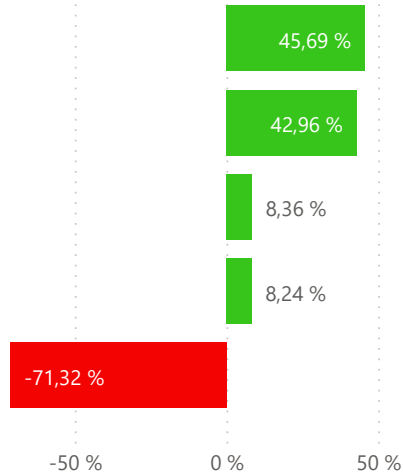


Actual a Budget podle kategorie Reg

● Actual ● Budget



Budget v Forecast (%) Region



Actual a Budget podle kategorie Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Celkem
BU Support	-935,89		8 261,05	51 310,87	22 507,64	-34 224,35	46 919,33
Enablement				-6 635,58		7 159,09	523,51
Functional			8 388,25	28 507,52	-2 673,32	13 564,88	47 787,33
Governance		-3 422,60		-7 235,84		57 887,95	47 229,52
Infrastructure		-7 824,73	-870,88	-21 435,57	4 841,65	7 423,33	-17 866,19
Celkem	-935,89	-11 247,33	15 778,42	44 511,40	24 675,98	51 810,90	124 593,49

CostElement	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
Administrative		4 521,85	52 506,77	584 642,17	79 105,64	685 497,73
Amortization		4 521,85	52 506,77	563 451,42	77 955,23	654 996,78
CAPEX		4 521,85	52 506,77	576 931,44	78 678,54	680 375,13
Depreciation		4 427,92	48 268,46	517 213,19	71 161,59	653 386,26
Employee Performance		4 521,85	52 506,77	577 176,54	78 678,54	633 130,02
External Labor	-76,20	4 270,06	51 820,11	552 180,24	76 102,70	613 224,42
Celkem	-935,89	-11 247,33	15 778,42	44 511,40	24 675,98	51 810,91

Budget vs. Forecast, Budget v Forecast (%) a Forecast podle kategorie Country

