

# IT Department spent

This report will show you the IT department spent as an actual over the budget and the forecast predicted spent for different factors.

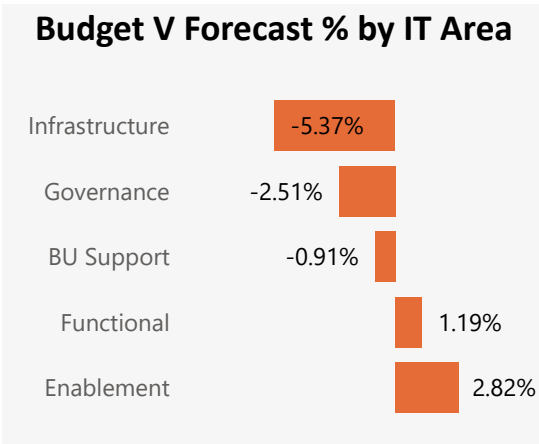
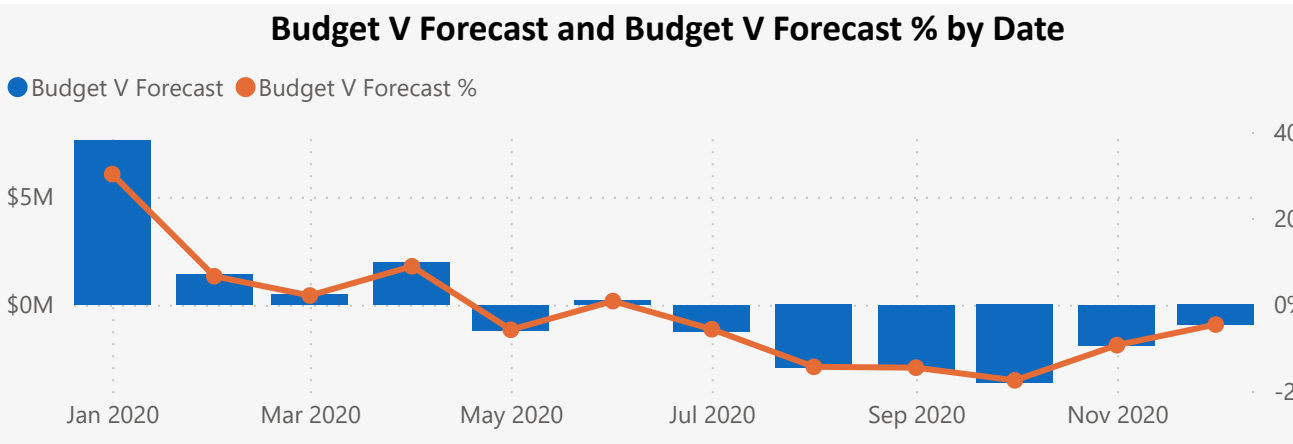
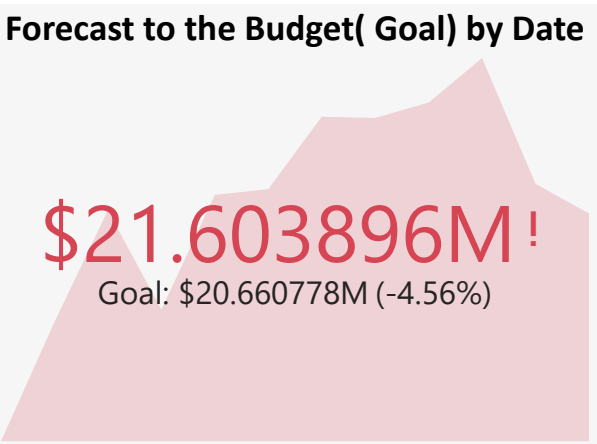
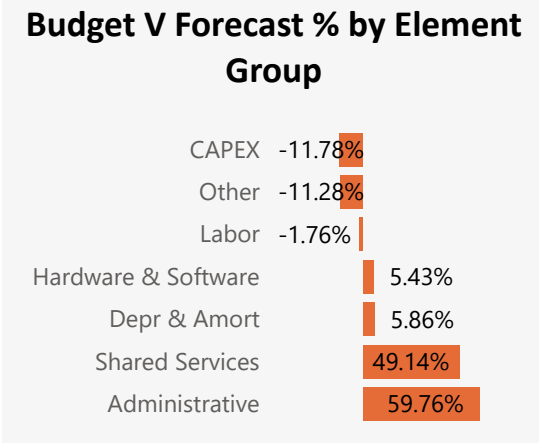
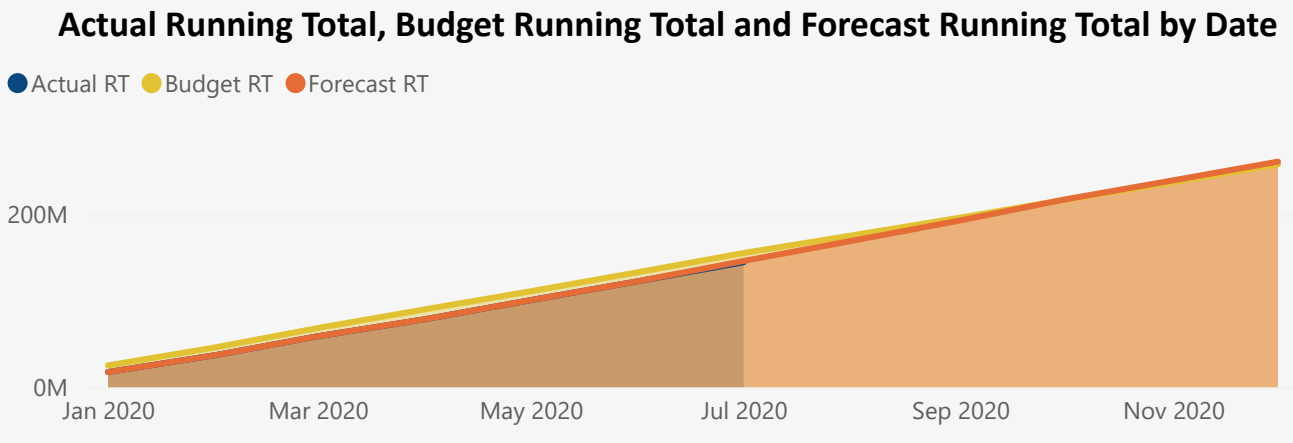
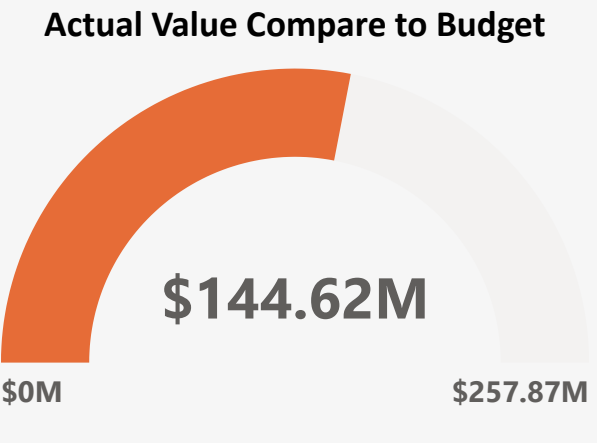
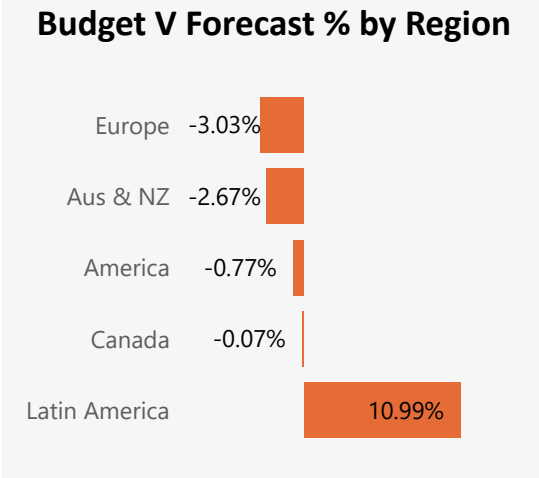
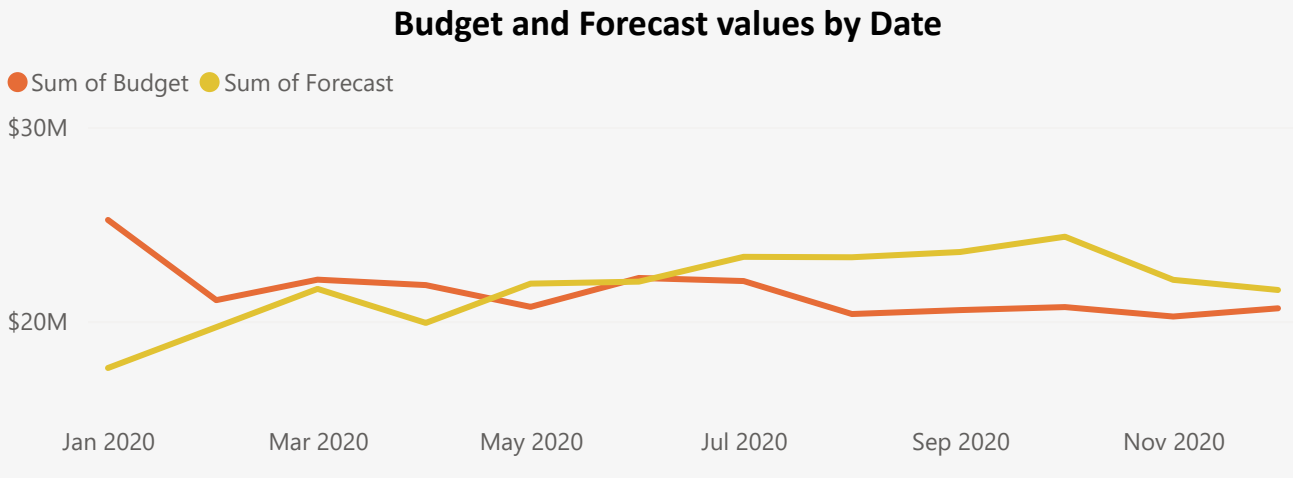
**Important Definitions:**

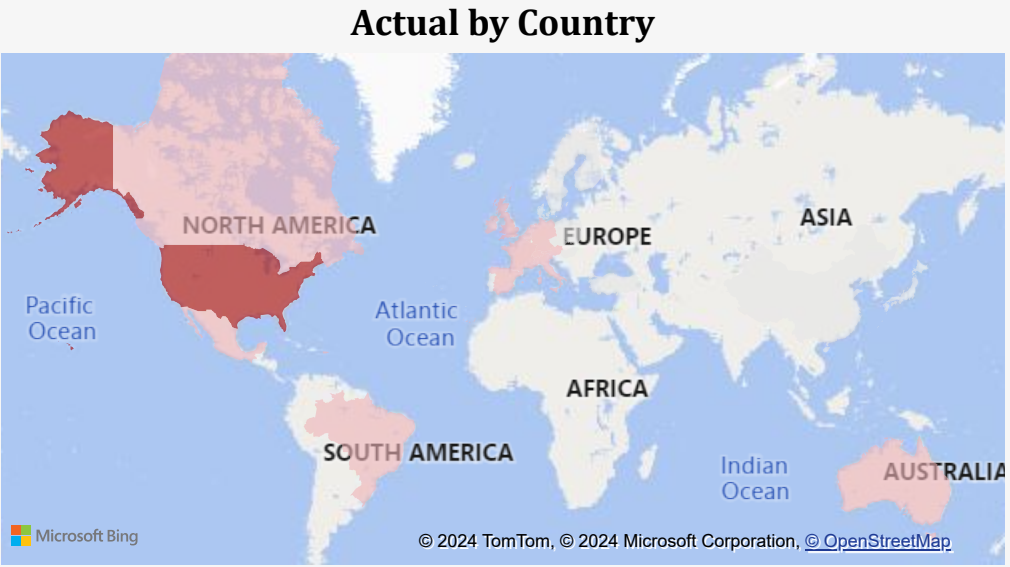
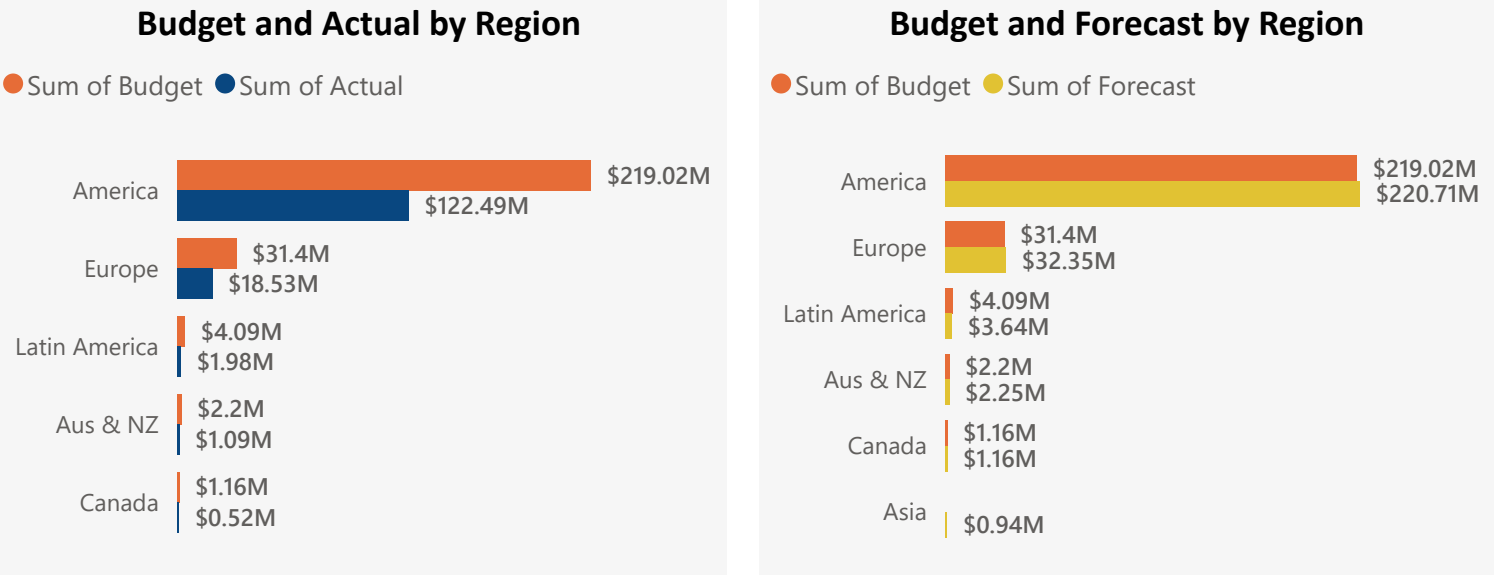
**Budget:** The Budget of the department.

**Actual:** The actual spent of the department.

**Forecast:** The predicted spent for the department for the upcoming months.

**Budget V Forecast:** The variance of the Budget and the predicted Spent.





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

Element Group	America	Asia	Aus & NZ	Canada	Europe	Latin America	Total
Depr & Amort	<div></div> \$2,878,607		<div></div> \$893,721	<div></div> \$23,638	<div></div> \$22,203	<div></div> \$20,124	<div></div> \$3,838,293
Hardware & Software	<div></div> \$3,641,270	<div></div> (\$316,462)	<div></div> (\$469,506 )	<div></div> (\$33,671)	<div></div> (\$146,718)	<div></div> \$5,750	<div></div> \$2,680,663
Shared Services	<div></div> \$506,694				<div></div> \$8,214	<div></div> \$1	<div></div> \$514,909
CAPEX	<div></div> \$41,481				<div></div> \$149,513		<div></div> \$190,994
Other	<div></div> \$640,953	<div></div> (\$501,975)	<div></div> (\$410,511)	<div></div> (\$60,461)	<div></div> (\$1,305,120)	<div></div> \$17,553	<div></div> (\$1,619,561)
Labor	<div></div> (\$2,601,922)	<div></div> (\$117,450)	<div></div> (\$72,233)	<div></div> \$69,712	<div></div> \$282,748	<div></div> (\$21,302)	<div></div> (\$2,460,447)
Administrative	<div></div> (\$6,797,444)				<div></div> \$39,066	<div></div> \$427,104	<div></div> (\$6,331,274)
Total	<div></div> (\$1,690,361)	<div></div> (\$935,887)	<div></div> (\$58,529)	<div></div> (\$782)	<div></div> (\$950,094)	<div></div> \$449,230	<div></div> (\$3,186,423)

