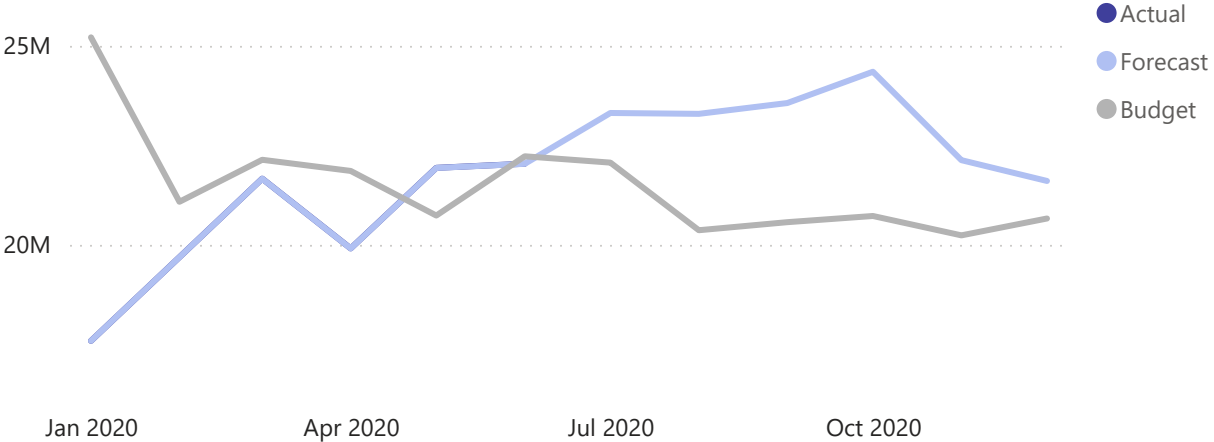
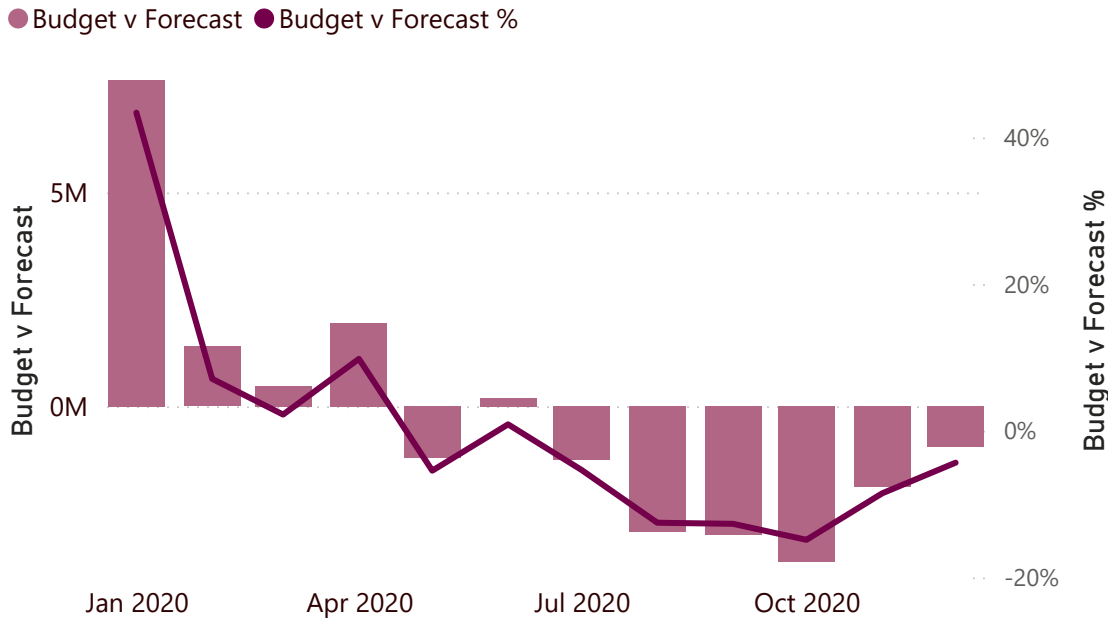


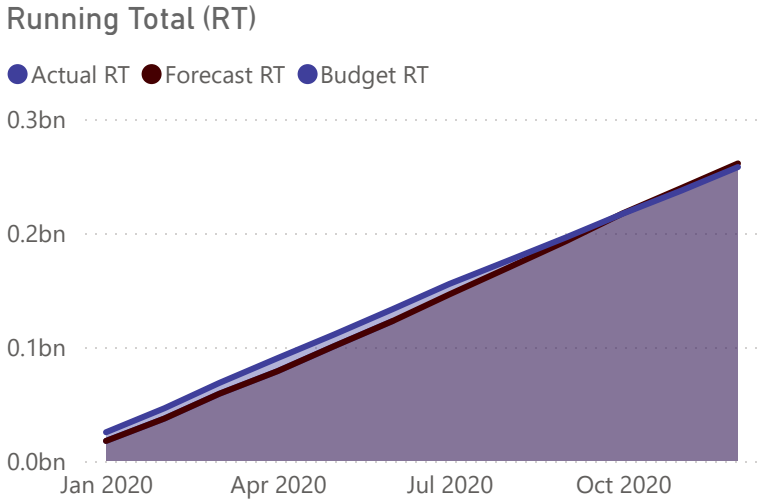
# IT Budget Analysis

Region

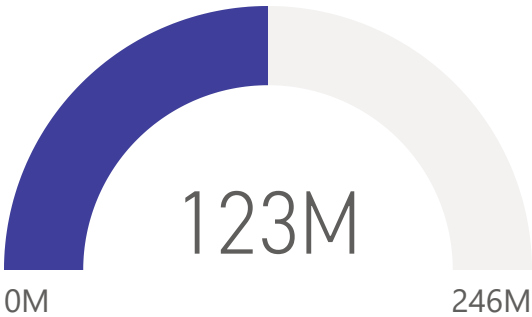
All



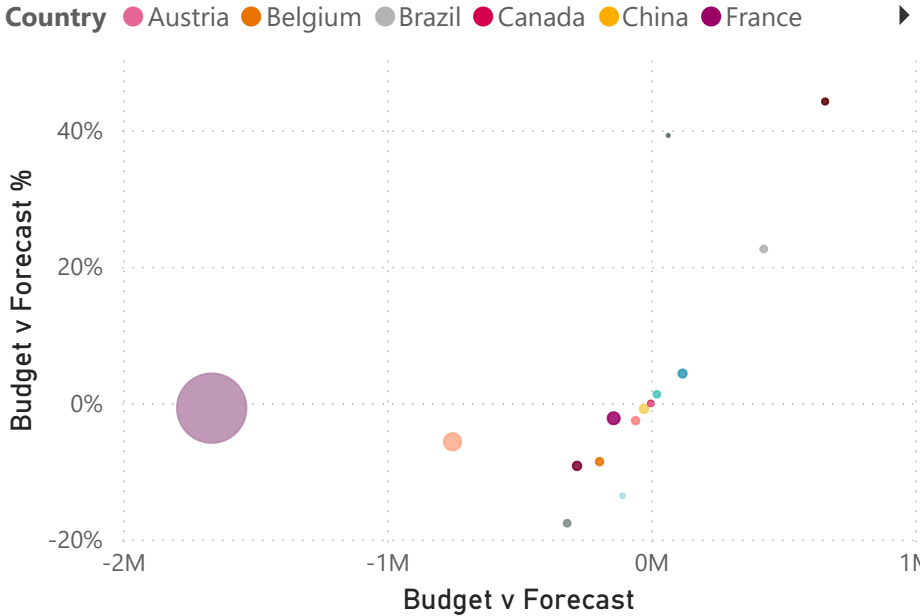
Jun 2020 YTD  
YTD Month



Actual YTD v FY Budget



Budget v Forecast



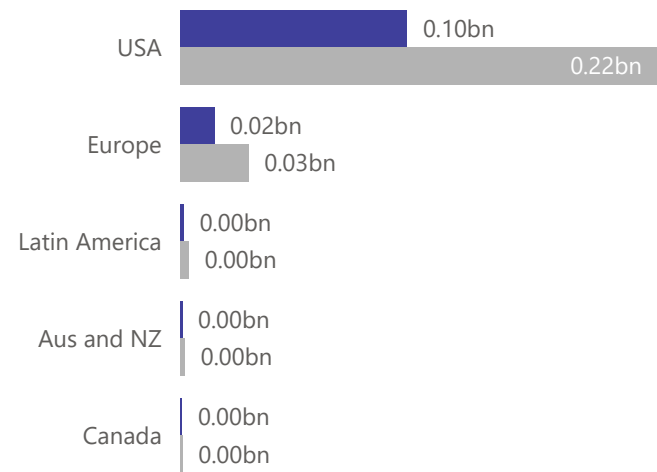
# IT Budget Analysis

Region

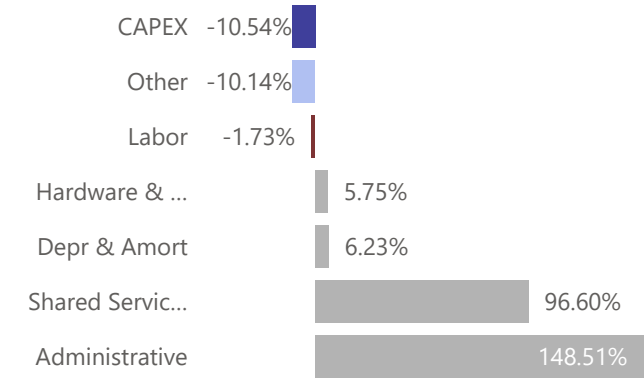
All

Actual and Budget by Region

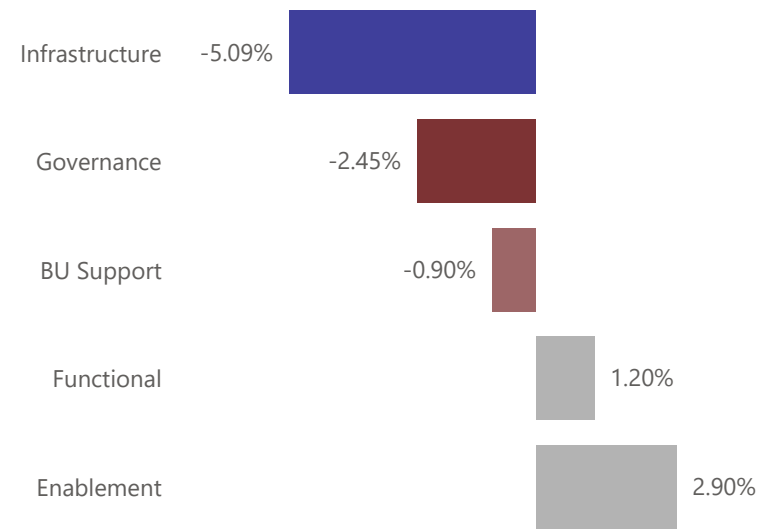
Actual Budget



Budget v Forecast %



Budget v Forecast %



Forecast and Budget by Date



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America
BU Support	-9,35,887		1,322	-4,42,327	22,149
Enablement				-2,93,932	
Functional			-358	5,81,472	8
Governance		4,973		-1,72,905	
Infrastructure		-63,502	-1,746	-6,22,402	4,27,073
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America
Administrative				39,066	4,27,104
CAPEX				1,49,513	
Depr & Amort		8,93,721	23,638	22,203	20,124
Hardware & Software	-3,16,462	-4,69,506	-33,671	-1,46,718	5,750
Labor	-1,17,450	-72,233	69,712	2,82,748	-21,302
Other	-5,01,975	-4,10,511	-60,461	-13,05,120	17,553
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230

# IT Budget Analysis

