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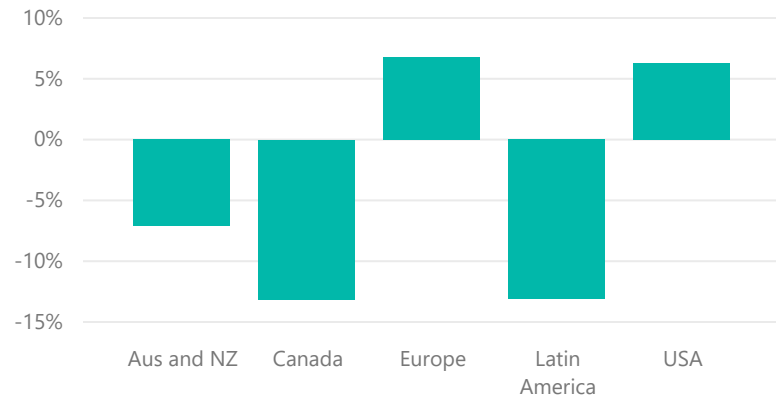
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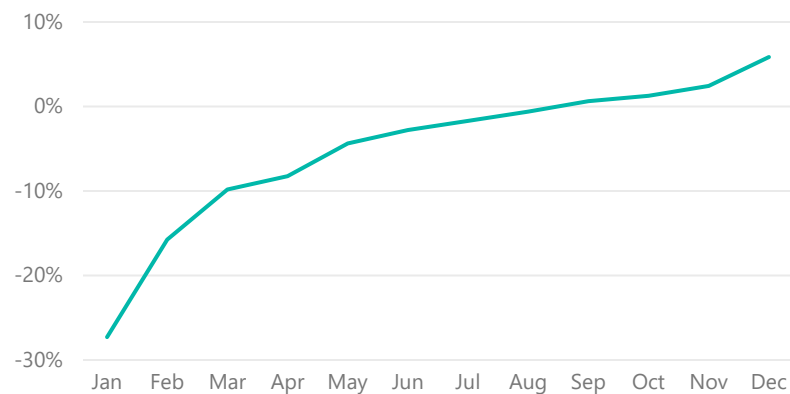
YTD IT Spend Trend Analysis

Var Plan % по Sales Region



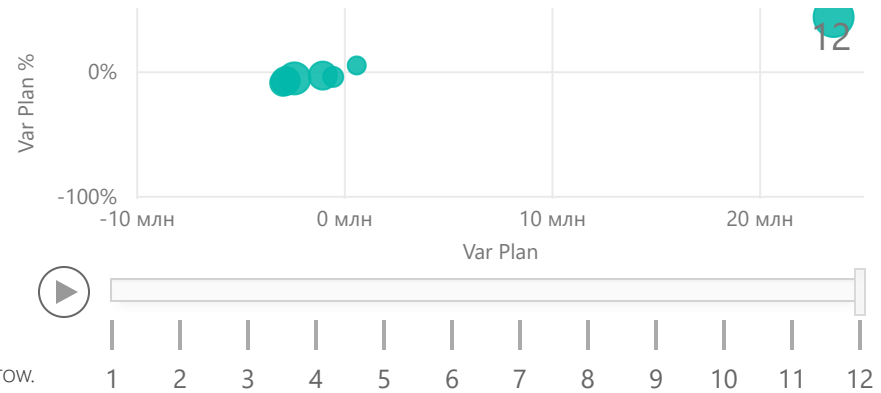
Double-tap the bars above to drill down. To drill up, right-click the chart and tap the up arrow.

Var Plan % по Month

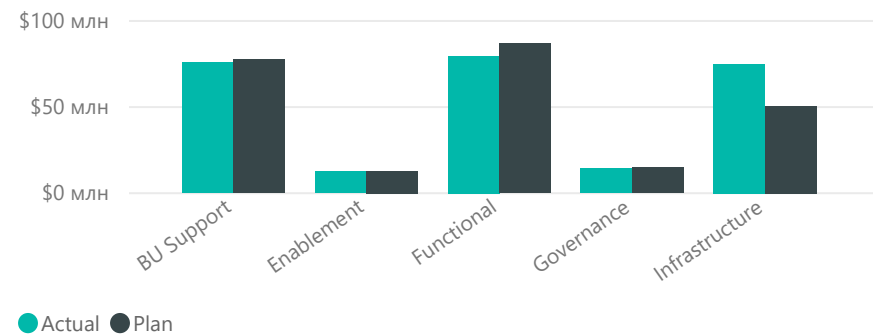


Business Area

Var Plan, Var Plan % и Actual по Business Area и Period



IT Area



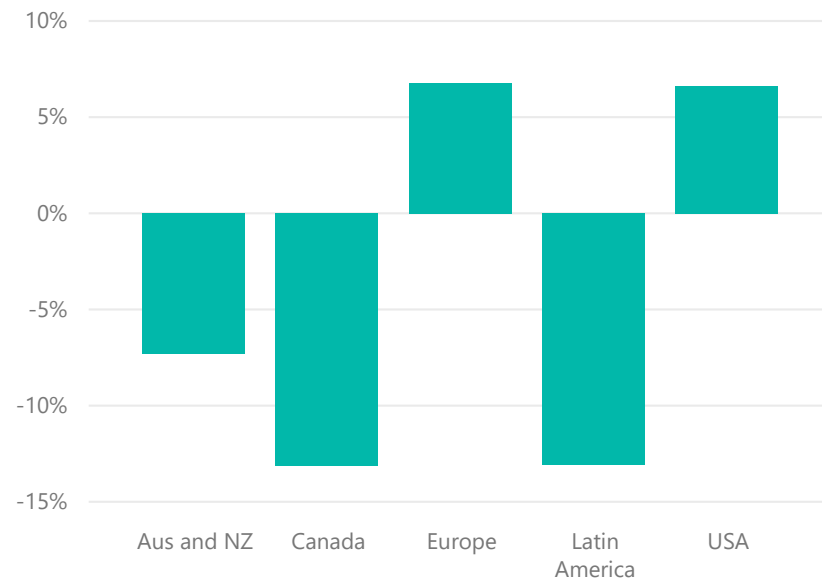
Double-tap the bars above to drill down. To drill up, right-click the chart and tap the up arrow.

0-100% of Plan (Target) - Green
 101-109% of Plan- Yellow
 110%+ of Plan - Red

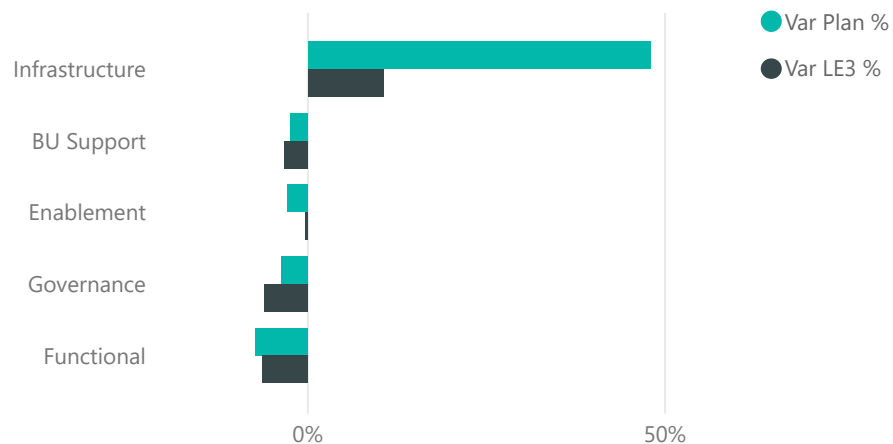
YTD Spend by Cost Elements

Cost Element Group	Actual	Actual/Plan: цель	Actual/Plan: состояние
Administrative		(\$25 213 487)	
Depr & Amort	\$59 487 299	\$65 494 401	●
Hardware & Software	\$48 779 413	\$49 330 396	●
Labor	\$136 644 019	\$139 850 862	●
Other	\$14 547 130	\$14 397 095	●
Shared Services	\$437 086	\$1 047 950	●
Bcero	\$259 894 948	\$244 907 217	●

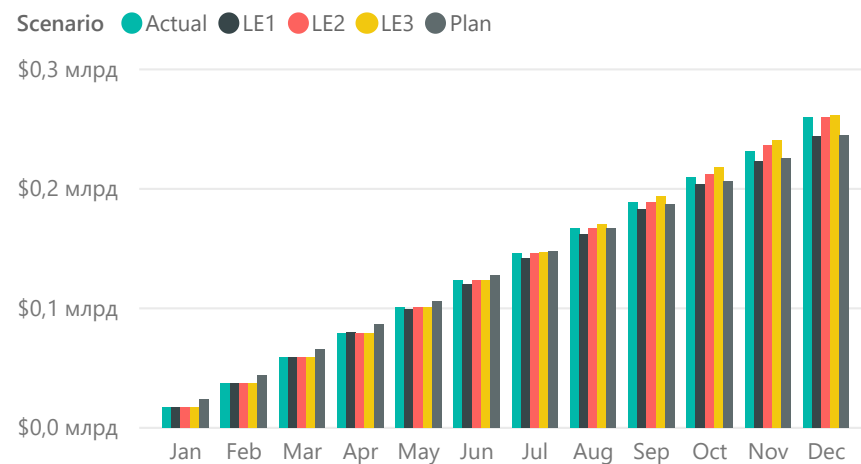
Var Plan % по Sales Region



Var Plan % и Var LE3 % по IT Area



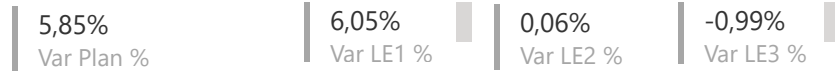
Amount по Month и Scenario



Double-tap the bars above to drill down. To drill up, right-click the chart and tap the up arrow.

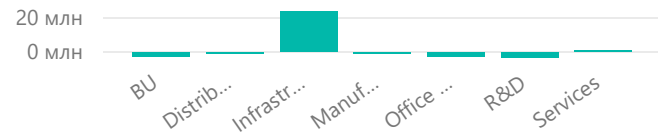
Plan Variance Analysis

Variance Latest Estimates:

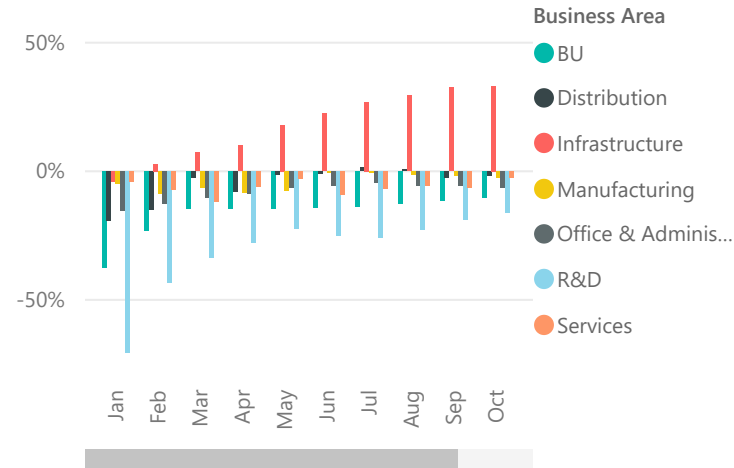


IT Area
Bce

Var Plan no Business Area



Var Plan % no Month и Business Area



IT Sub Area
Bce

Var Plan % no Business Area



Var Plan no Sales R...

