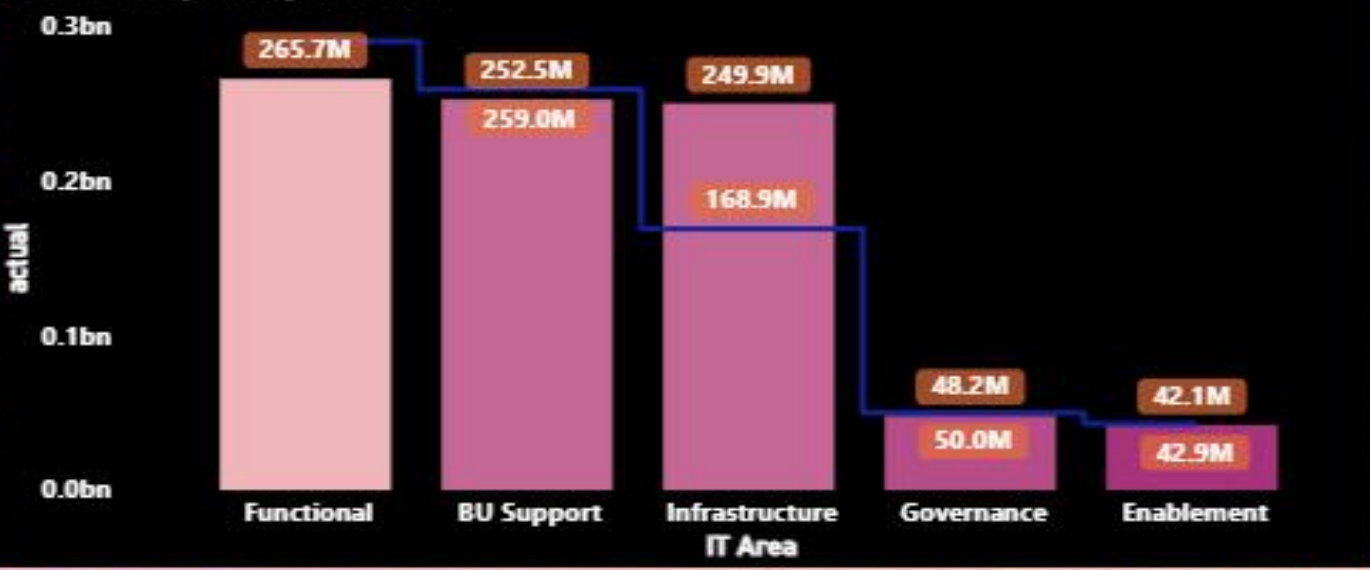
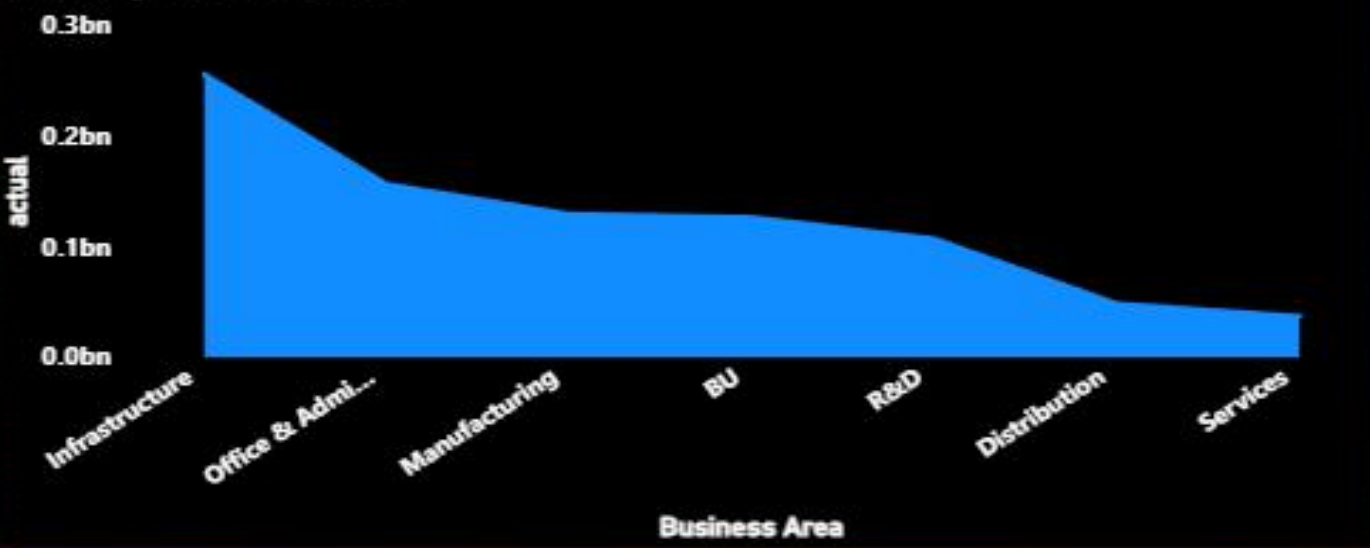


IT SPEND ANALYSIS

actual and plan by IT Area



actual by Business Area



Sales Region

All

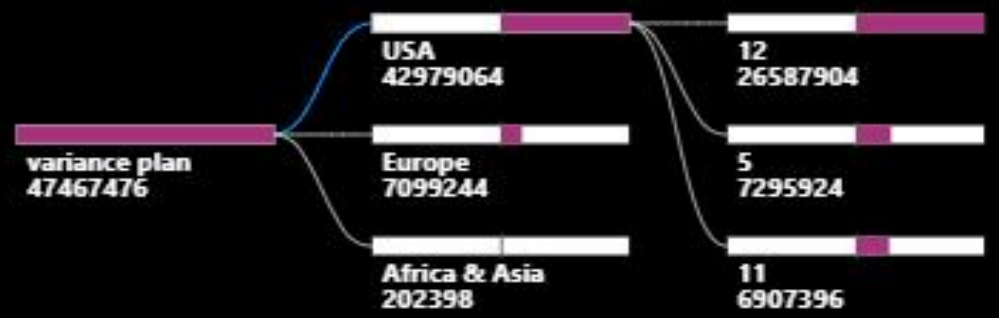
variance plan %



Sales Region

USA

Period



6.05%

var le1%

0.06%

var le2%

Sales Region

All

5.85%

variance plan %

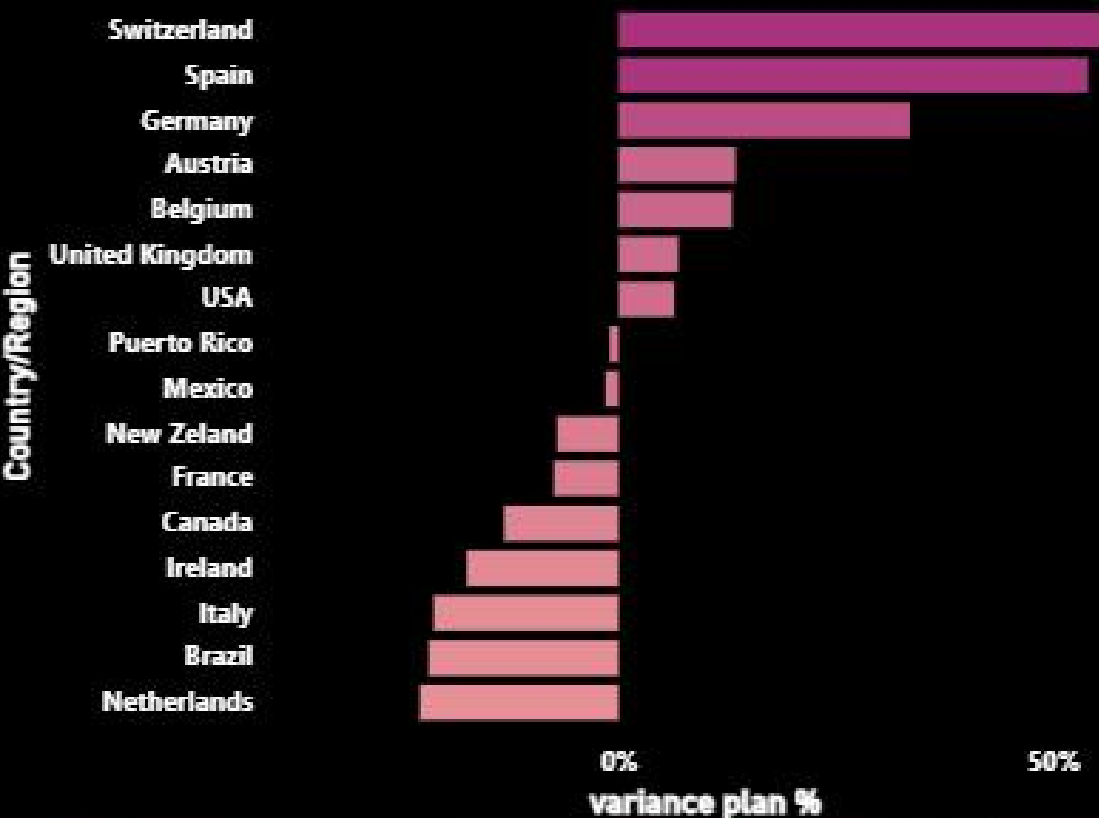
-0.99%

var le3%



variance plan % by Country/Region

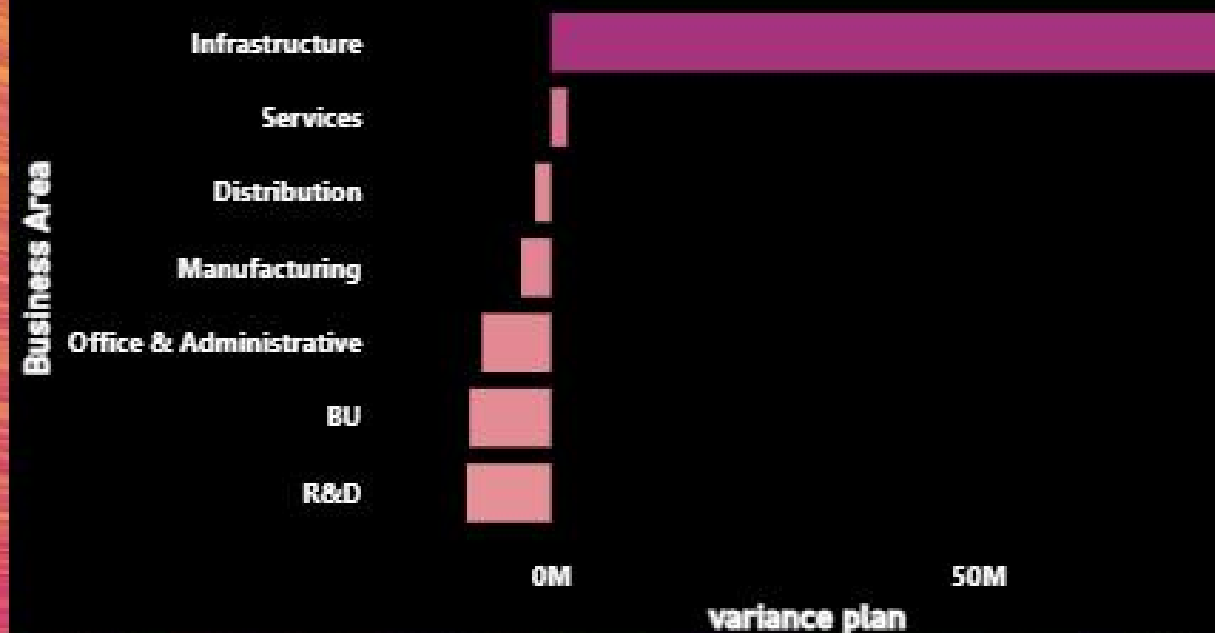
variance plan % -22.88% 55.80%



Month	BU	Distribution	Infrastructure	Manufacturing	Office & Administrative	R&D
Apr	-14.29%	-24.37%	18.93%	-13.60%	-5.16%	-5.47%
Aug	-2.28%	-7.68%	47.97%	-4.85%	-13.69%	12.32%
Dec	27.10%	-29.11%	154.51%	-3.76%	4.25%	55.80%
Feb	-9.17%	-10.82%	10.02%	-12.12%	-8.63%	16.93%
Jan	-37.59%	-19.10%	-4.15%	-5.04%	-15.49%	-70.49%
Jul	-13.57%	15.79%	58.23%	-3.74%	-0.11%	-30.93%
Jun	-11.30%	1.69%	46.64%	39.15%	-0.71%	-36.80%
Mar	2.79%	19.62%	15.86%	-2.33%	-5.49%	-5.34%
May	-14.79%	25.06%	54.47%	-5.41%	5.12%	7.83%
Nov	-7.15%	3.67%	57.19%	-4.31%	-0.09%	24.60%
Oct	-1.68%	3.69%	37.68%	-9.36%	-10.00%	17.80%
Sep	-1.53%	-23.28%	60.20%	-5.21%	-6.88%	22.49%
Total	-7.00%	-3.74%	44.37%	-2.67%	-4.93%	-8.48%

variance plan by Business Area

variance plan % -8.48% 44.37%



MODEL VIEW

