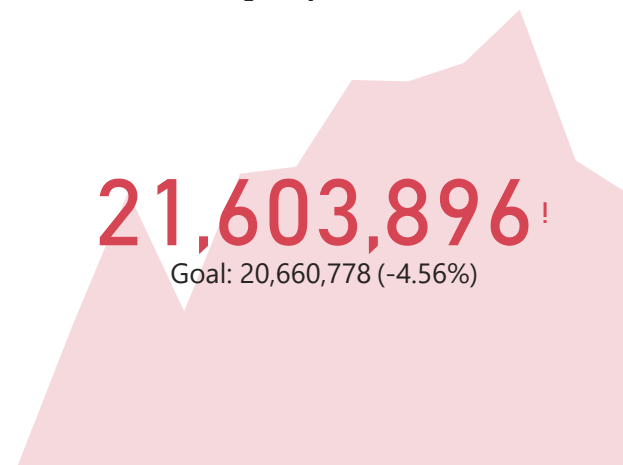
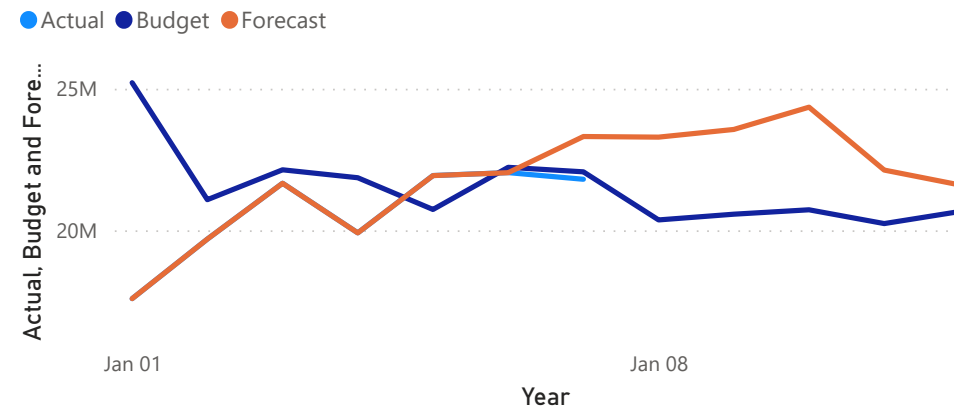


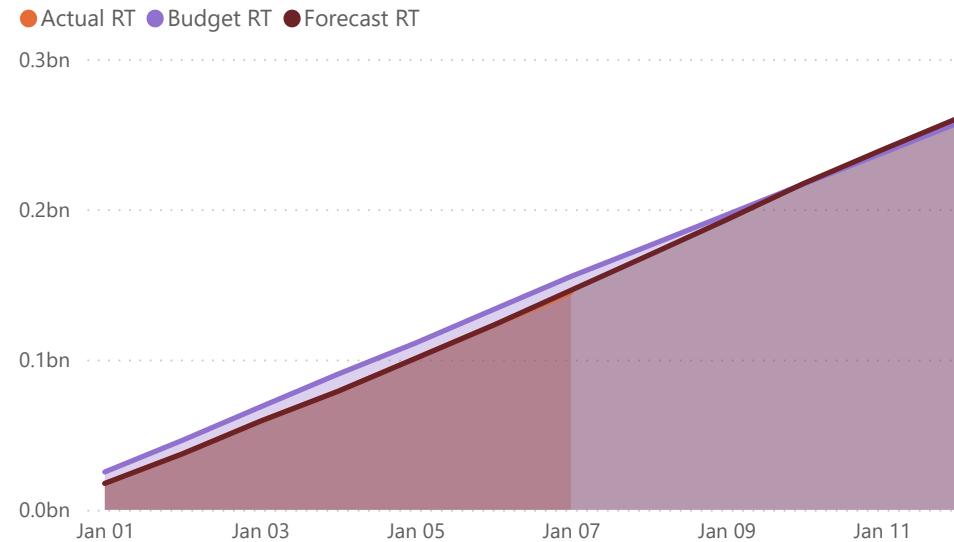
Forecast and Budget by Date



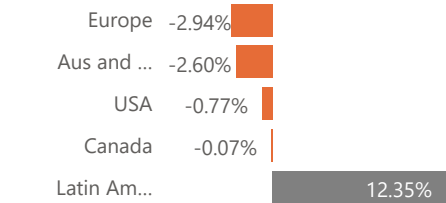
Actual, Budget and Forecast by Year, Quarter, Month and Day



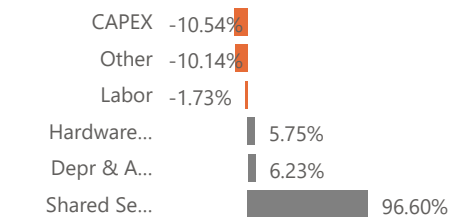
Running total



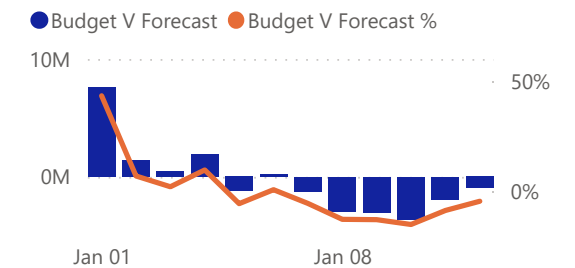
Budget V Forecast %



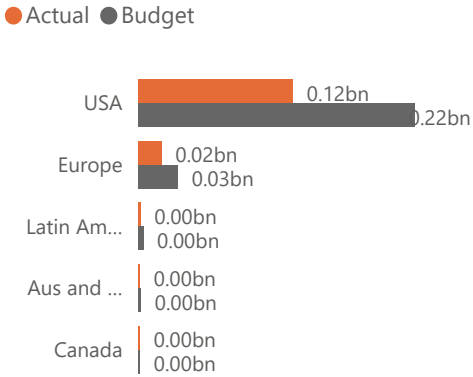
Budget V Forecast %



Budget V Forecast and Budget V Forecast % by Date

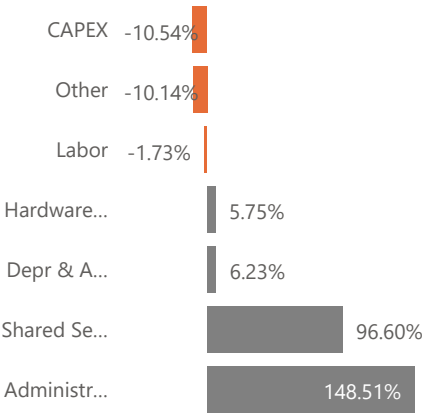


Actual and Budget by Region

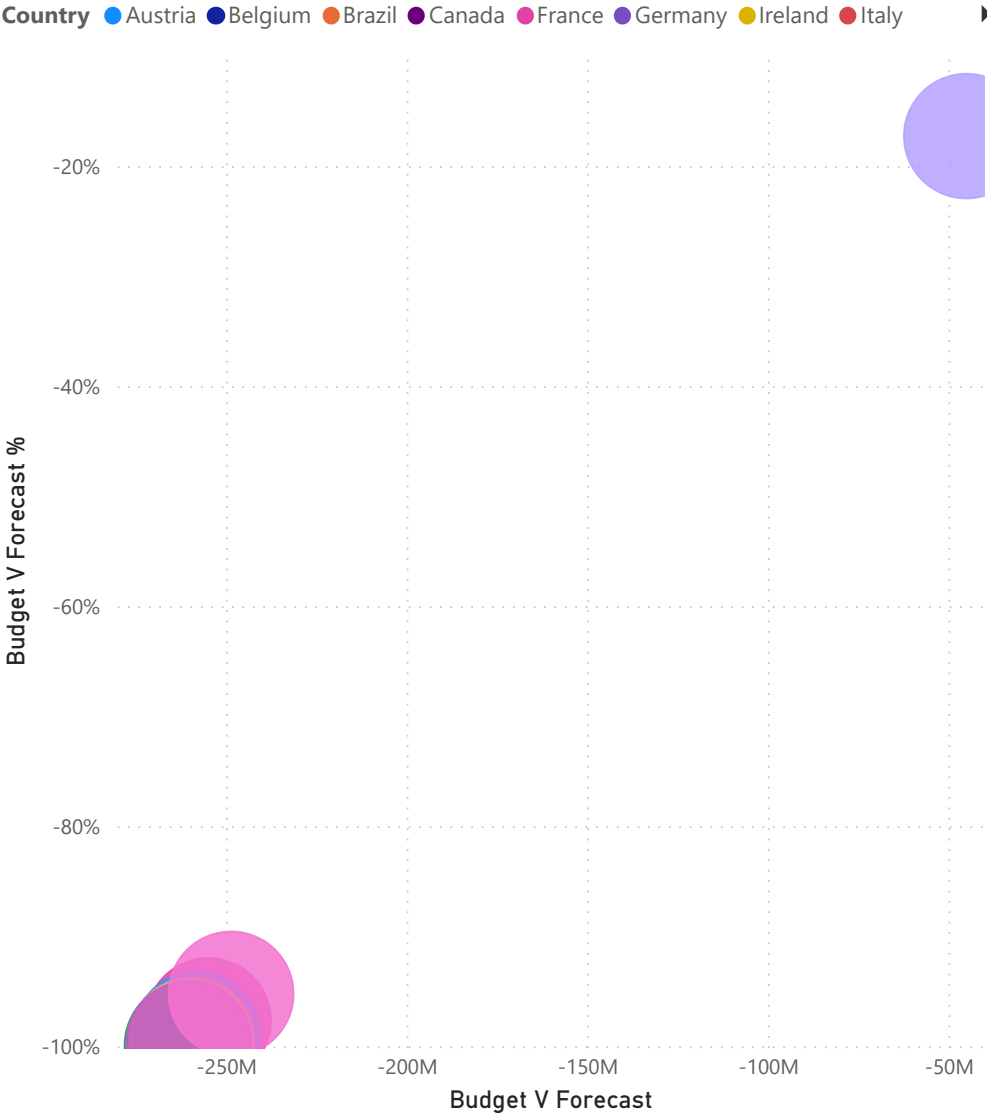


Actual and Budget

Budget V Forecast %



Budget V Forecast, Budget V Forecast % and Forecast by Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	● -935,887		● 1,322	● -442,327	● 22,149	● 647,393	-707,350
Enablement				● -293,932		● 656,599	362,667
Functional			● -358	● 581,472	● 8	● 455,073	1,036,192
Governance		● 4,973		● -172,905		● -207,897	-375,829
Infrastructure		● -63,502	● -1,746	● -622,402	● 427,073	● -3,241,529	-3,502,104
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,422

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
Administrative				● 39,066	● 427,104	● -6,797,44
CAPEX				● 149,513		● 41,48
Depr & Amort		● 893,721	● 23,638	● 22,203	● 20,124	● 2,878,60
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,36

Cost Element Gr... x

Administrative

IT Department x

Networking

Region x

