

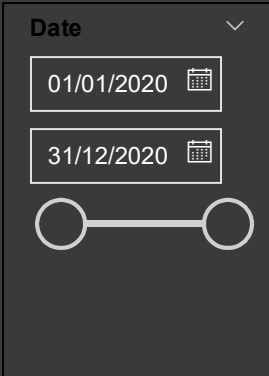
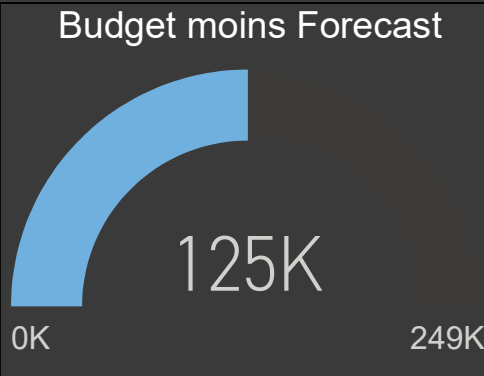
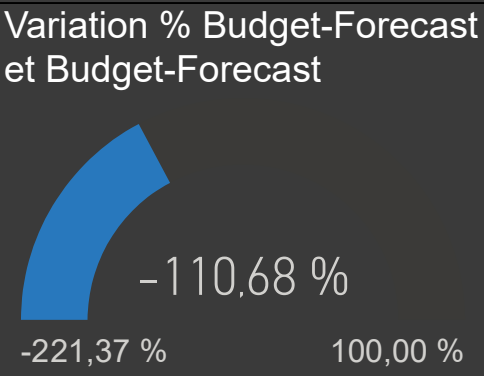
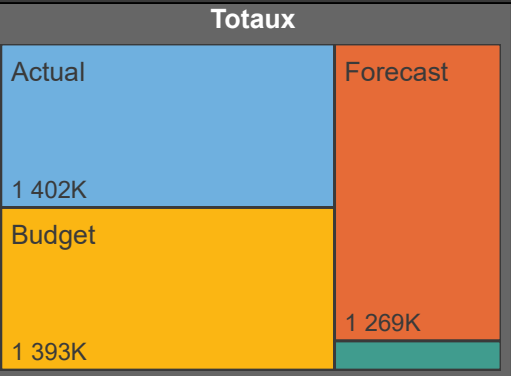
Budget & Forecast

1,40M  
Actual

1,39M  
Budget

1,27M  
Forecast

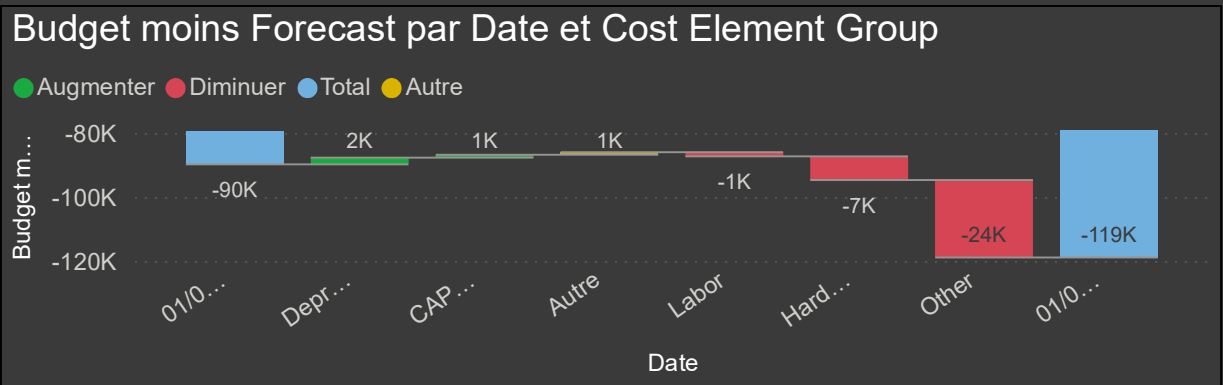
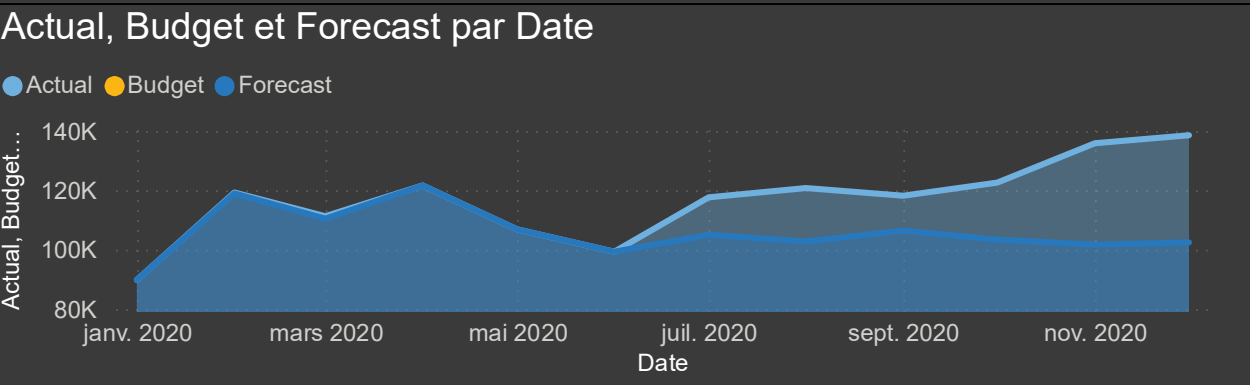
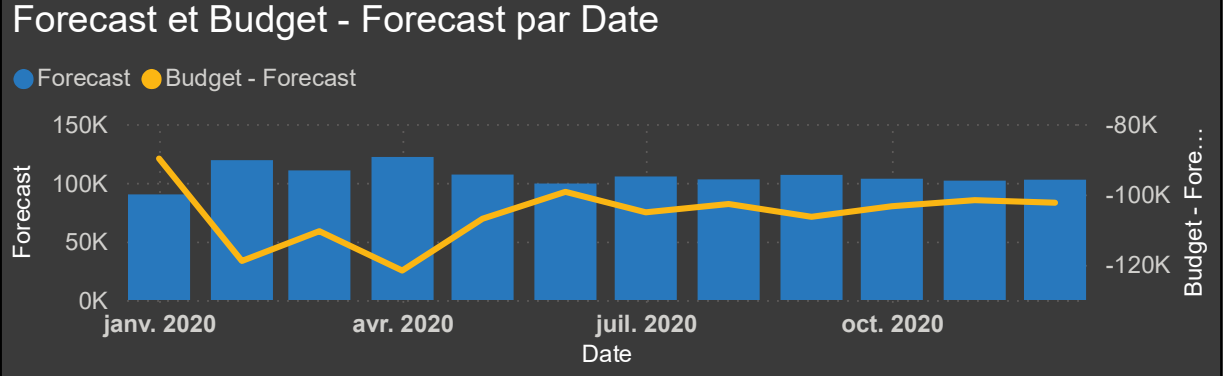
124,6K  
Budget - Forecast



- Regions
- ☐ (Vide)
  - ☐ Africa & Asia
  - ☐ Aus and NZ
  - ☐ Canada
  - ☐ Europe
  - ☐ Latin America
  - ☐ USA

- IT DEPA...
- Tout
- IT AREA
- Tout

IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	T
BU Support	♦ -935,9		● 8 261,1	● 51 310,9	● 22 507,6	♦ -34 224,3	
Enablement				♦ -6 635,6		● 7 159,1	
Functional			● 8 388,2	● 28 507,5	♦ -2 673,3	● 13 564,9	
Governance		♦ -3 422,6		♦ -7 235,8		● 57 887,9	
Infrastructure		♦ -7 824,7	♦ -870,9	♦ -21 435,6	● 4 841,7	● 7 423,3	
Total	-935,9	-11 247,3	15 778,4	44 511,4	24 676,0	51 810,9	1



Budget & Forecast

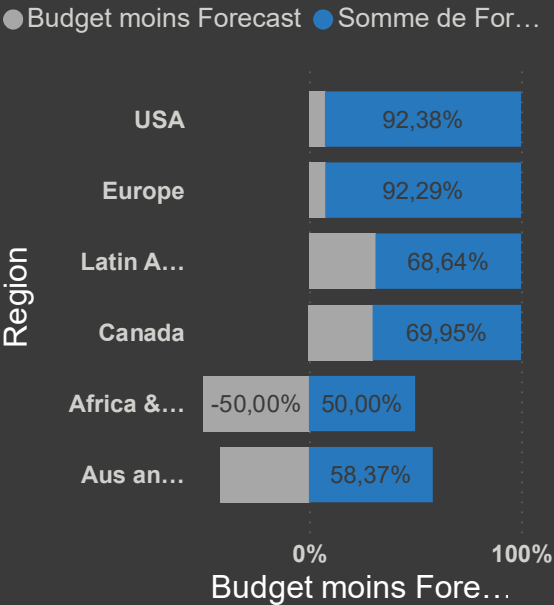
1,39M  
Budget

1,40M  
Actual

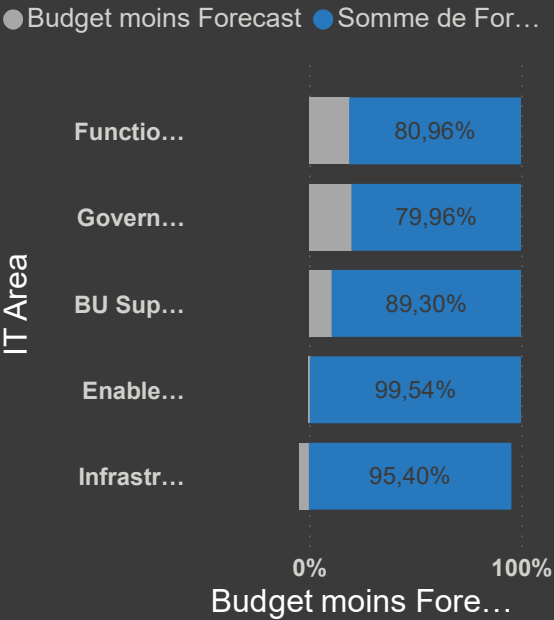
1,27M  
Forecast

124,6K  
Budget - Forecast

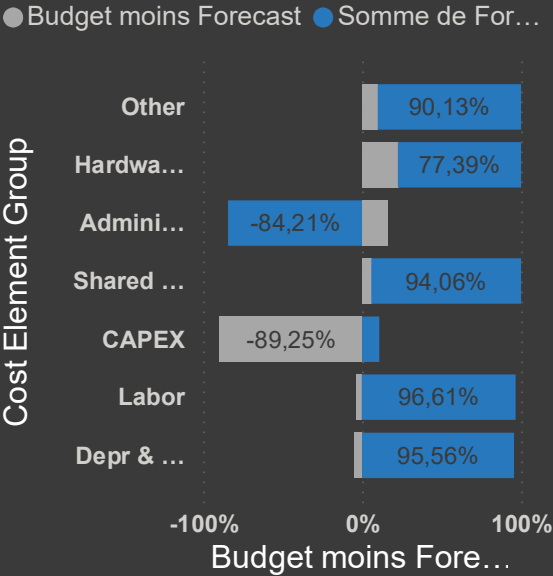
Budget moins Forecast et  
Somme de Forecast par Region



Budget moins Forecast et  
Somme de Forecast par IT Area



Budget moins Forecast et  
Somme de Forecast par Cost  
Element Group



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Functional			8 388,2	28 507,5	-2 673,3	13 564,9	47 78
Governance		-3 422,6		-7 235,8		57 887,9	47 22
BU Support	-935,9		8 261,1	51 310,9	22 507,6	-34 224,3	46 91
Enablement				-6 635,6		7 159,1	52
Infrastructure		-7 824,7	-870,9	-21 43	4 841,7	7 423,3	-17 86
Total	-935,9	-11 247,3	15 778,4	44 511,4	24 676,0	51 810,9	124 59

Actual par Country



Budget & Forcast

1,40M  
Actual

1,39M  
Budget

1,27M  
Forecast

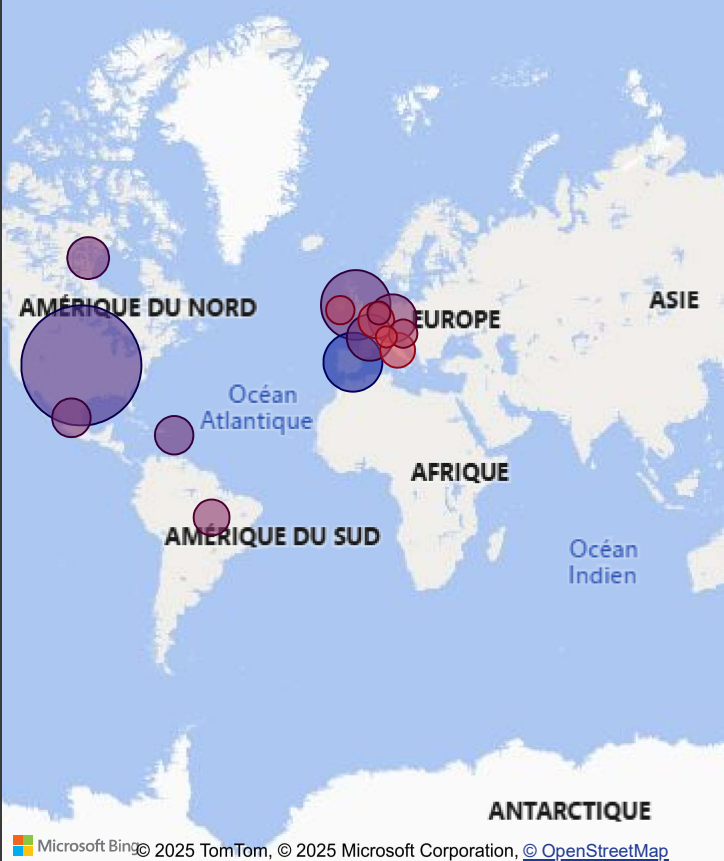
- Cost Element
- ☐ Administrative
  - ☐ Amortization
  - ☐ CAPEX
  - ☐ Depreciation
  - ☐ Employee Performance
  - ☐ External Labor
  - ☐ Hardware

- Cost Element Group
- ☐ Administrative
  - ☐ CAPEX
  - ☐ Depr & Amort
  - ☐ Hardware & Software
  - ☐ Labor
  - ☐ Other
  - ☐ Shared Services

- IT Department
- ☐ Administration
  - ☐ Architecture
  - ☐ Business Intelligence
  - ☐ Core
  - ☐ Core Infrastructure
  - ☐ Data Centers
  - ☐ Data Management

- IT Area
- ☐ BU Support
  - ☐ Enablement
  - ☐ Functional
  - ☐ Governance
  - ☐ Infrastructure

Somme de Budget et Somme de Actual par Country



Country



Africa & Asia	Europe
Aus and NZ	Latin America
Canada	USA

Budget & Forecast

1,39M

Budget

1,27M

Forecast

1,40M

Actual

124,59K

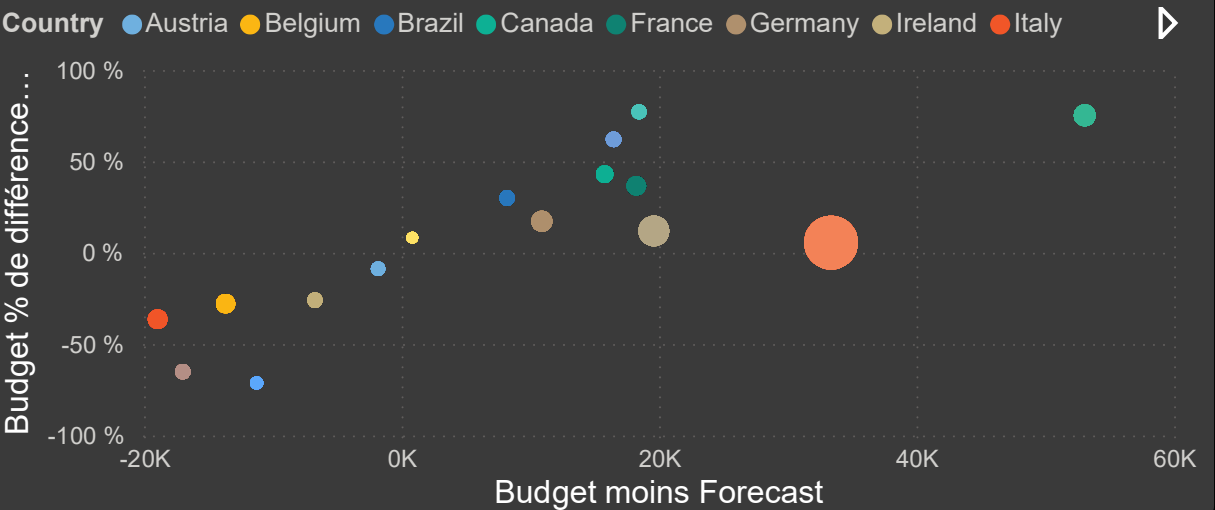
Budget moins Forecast

Somme de Budget et Budget moins Forecast  
par Cost Element

18,34K

Objectif: -22,84K (+180.27 %)

Budget moins Forecast, Budget % de différence avec Forecast et  
Somme de Forecast par Actual et Country



Dept. Manager ×

Sam Danks

IT Area ×

Governance

Business Area ×

R&D

Cost Element ... ×

Other

Cost Element ×

Telecomm

IT Department ×

Budget moins Forec...  
124 593

Sam Danks  
47 568

Marcia Carr  
46 634

Mira Flores  
20 238

Robert Nero  
15 211

Governance  
32 632

Enablement  
7 651

BU Support  
7 285

R&D  
28 676

BU  
3 955

Other  
18 273

Hardware & Software  
10 678

Depr & Amort  
0

Administrative  
-275

Telecomm  
14 348

Supplies  
4 272

Taxes  
-347

Architecture  
7 481

Security & Risk Mana...  
7 346

Other  
-52

Vendor Management  
-426