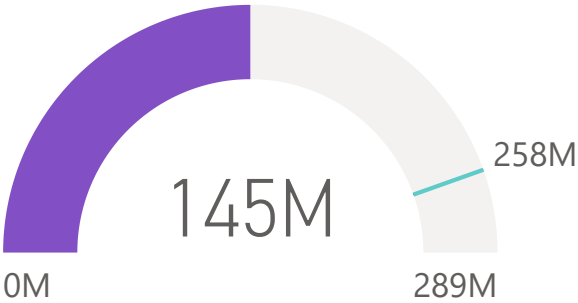


01 2020 YTD

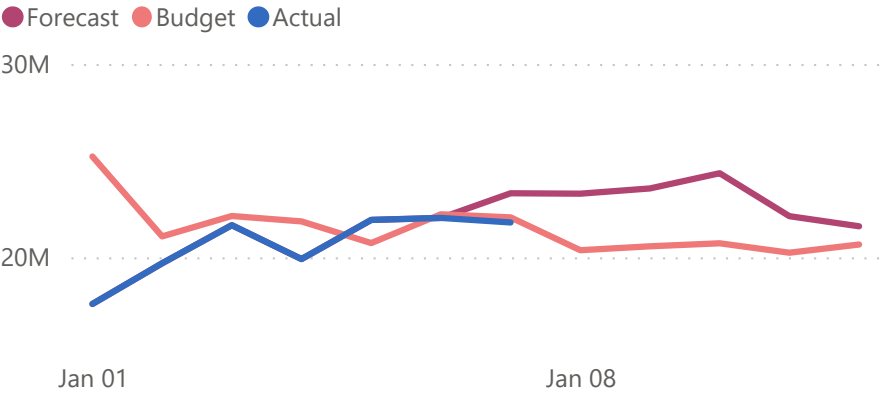
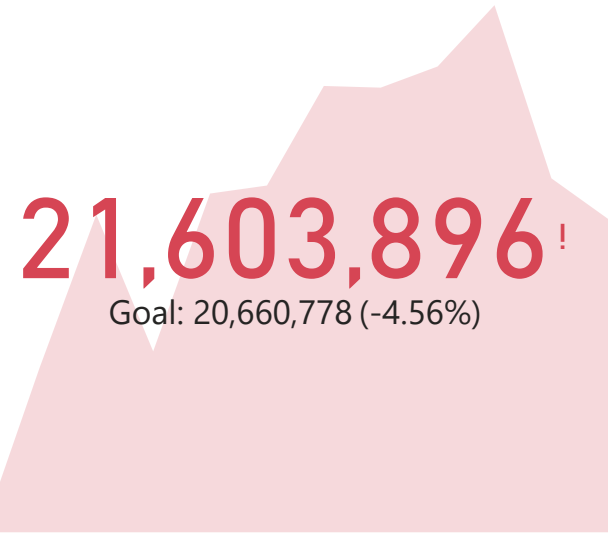
Region

All

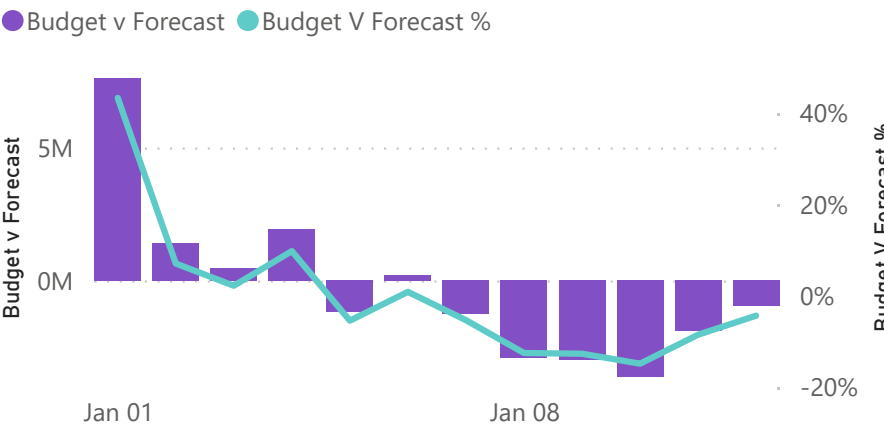
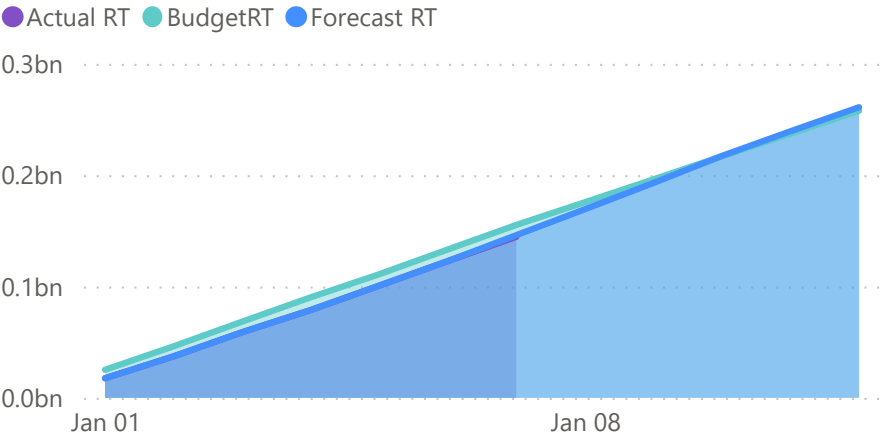
Actual YTD v FY Budget



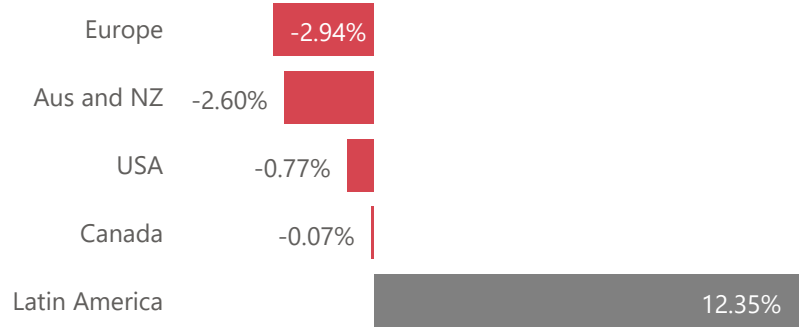
Forecast and Budget by Date



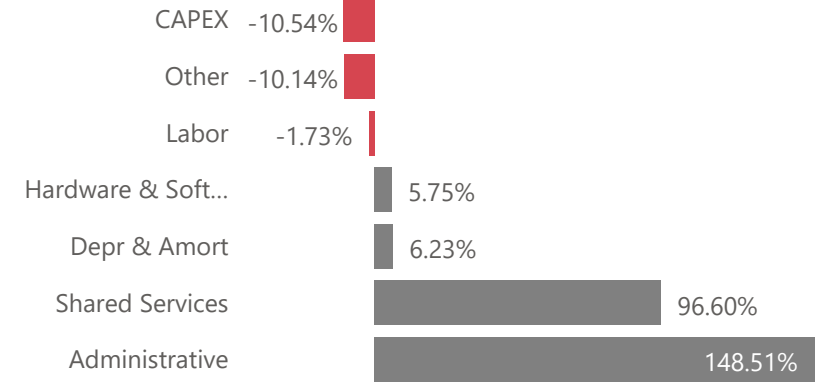
Running Total (RT)



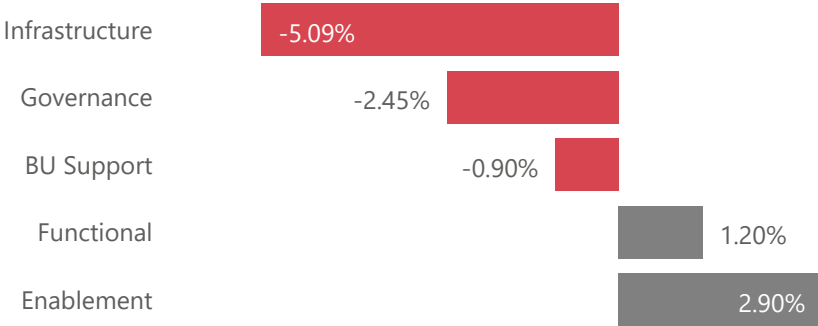
Budget V Forecast %



Budget V Forecast %

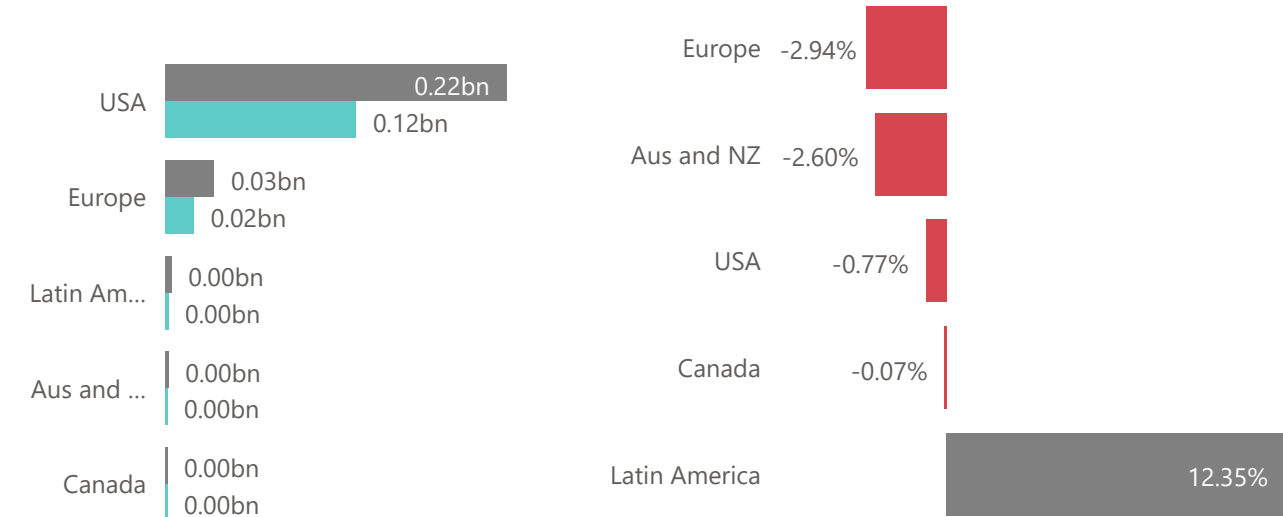


Budget V Forecast %



Budget and Actual by Region

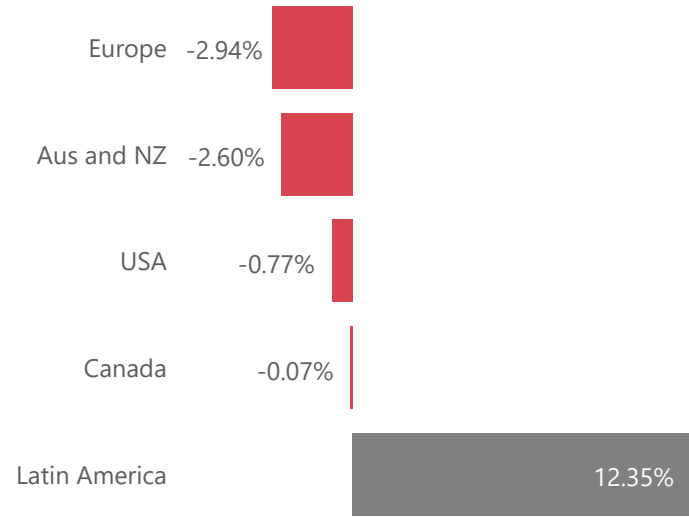
● Budget ● Actual



IT Area	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support		1.23%	-4.67%	2.58%	0.97%	-0.90%
Enablement			-37.24%		5.61%	2.90%
Functional		-0.10%	10.11%	0.00%	0.57%	1.20%
Governance	2.11%		-9.57%		-1.56%	-2.45%
Infrastructure	-3.15%	-0.25%	-4.29%	20.63%	-6.55%	-5.09%
Total	-2.60%	-0.07%	-2.94%	12.35%	-0.77%	-1.22%

Cost Element Group	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative					179.03%	148.51%
CAPEX					-2.49%	-10.54%
Depr & Amort	951.45%	17.99%	0.77%	3.57%	4.97%	6.23%
Hardware & Software		-20.63%	-2.32%	0.79%	9.42%	5.75%
Labor	-5.87%	11.46%	1.38%	-1.08%	-2.21%	-1.73%
Other	-89.13%	-23.42%	-51.65%	2.18%	5.61%	-10.14%
Shared Services			3.23%	0.03%	183.91%	96.60%
Total	-2.60%	-0.07%	-2.94%	12.35%	-0.77%	-1.22%

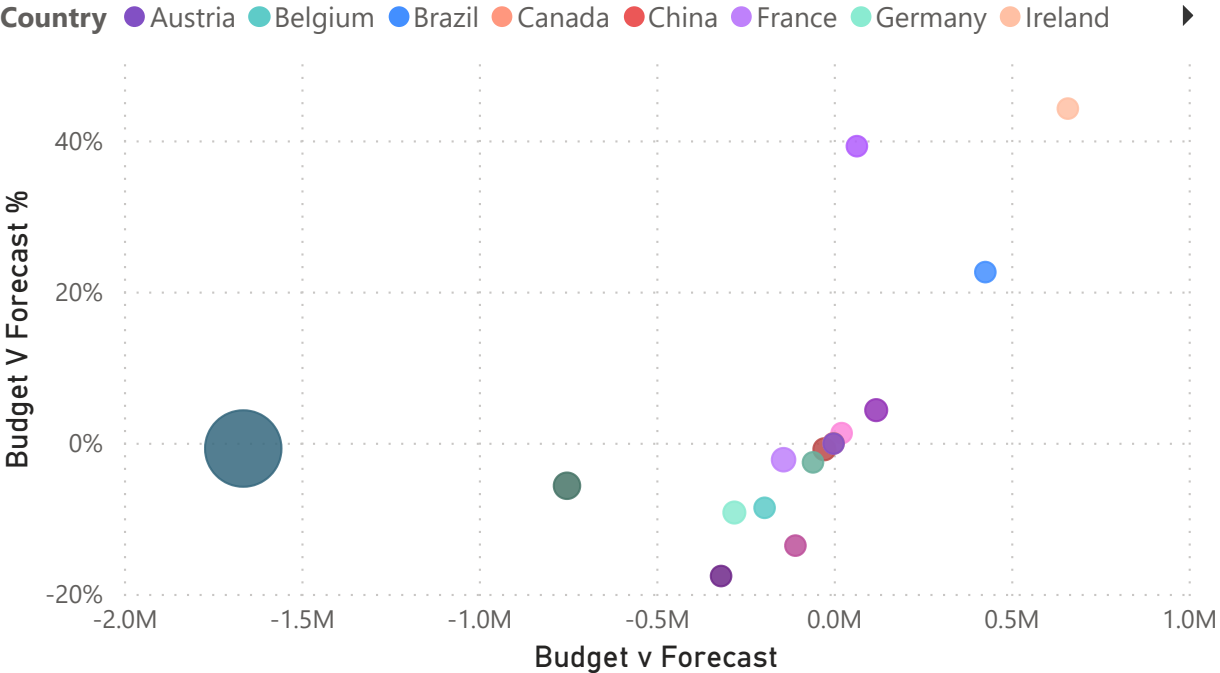
Budget V Forecast %



Actual by Country



Budget v Forecast



Cost Element Gr... x

Labor

💡 Cost Element x

