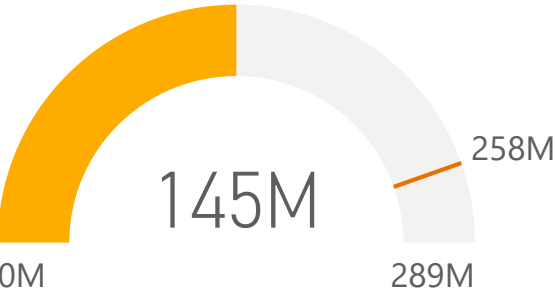


YTD Month

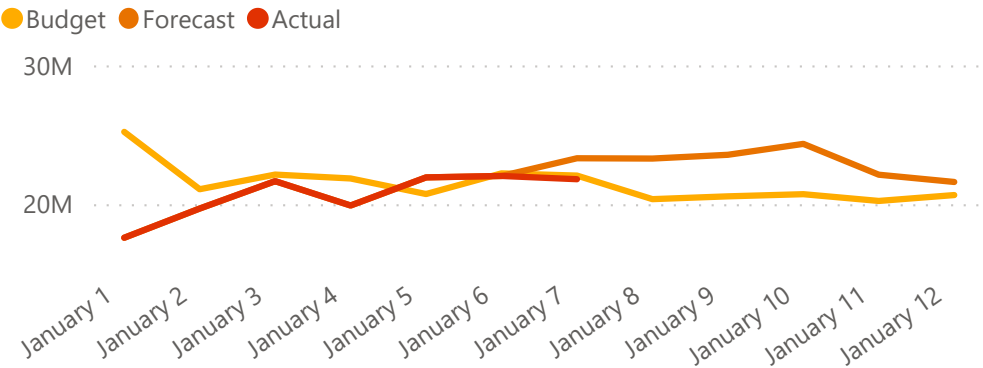
Region

All

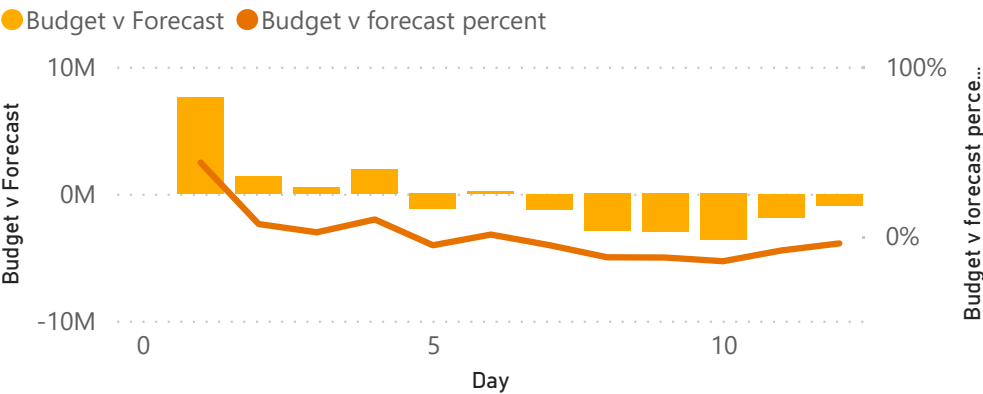
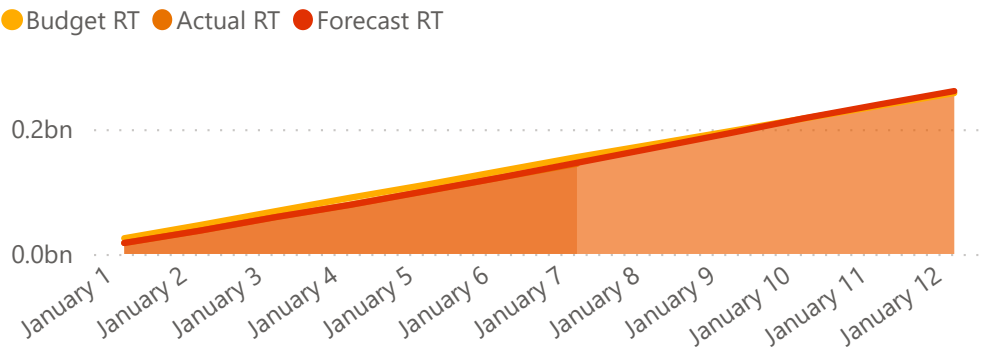
Actual YTD and FY Budget



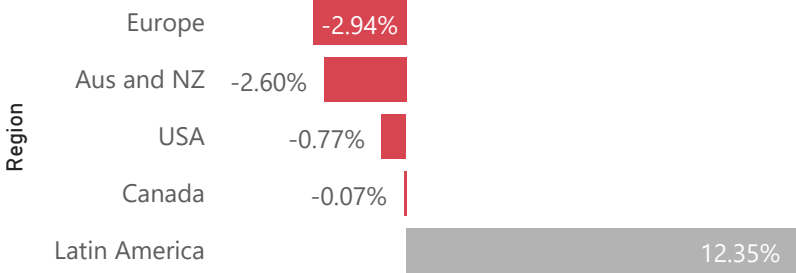
Forecast and Budget by Date



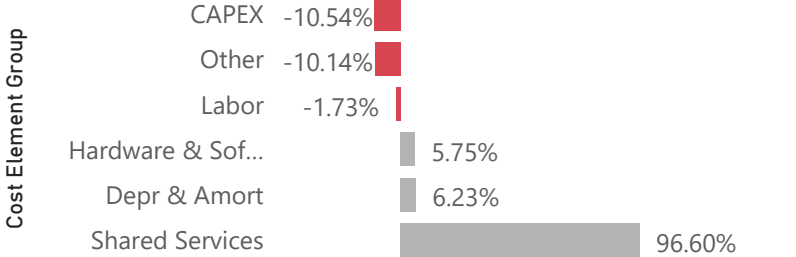
Running Total (RT)



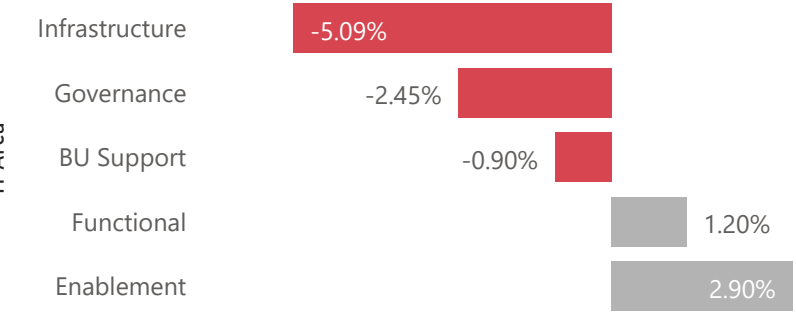
Budget v forecast percent by Region



Budget v forecast percent by Cost Element Group

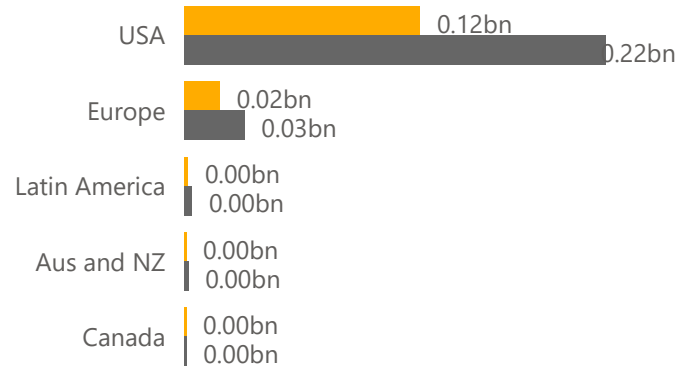


Budget v forecast percent by IT Area

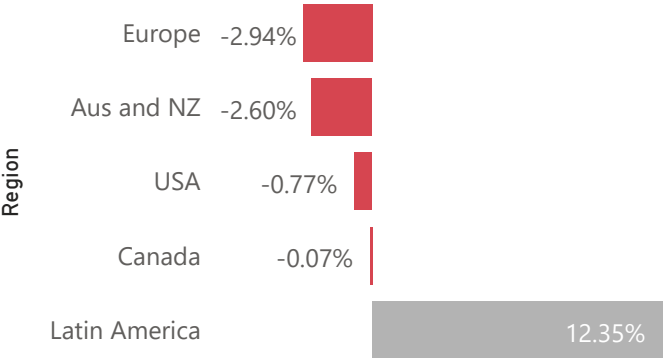


Actual and Budget by Region

● Actual ● Budget



Budget v forecast percent by Region



Actual and Budget

IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Infrastructure		-63,502	-1,746	-622,402	427,073	-3,241,529	-3,502,106
Governance		4,973		-172,905		-207,897	-375,829
Functional			-358	581,472	8	455,073	1,036,195
Enablement				-293,932		656,599	362,667
BU Support	-935,887		1,322	-442,327	22,149	647,393	-707,350
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative				39,066	427,104	-6,797,444	-6,331,274
CAPEX				149,513		41,481	190,994
Depr & Amort		893,721	23,638	22,203	20,124	2,878,607	3,838,293
Hardware & Software	-316,462	-469,506	-33,671	-146,718	5,750	3,641,270	2,680,663
Labor	-117,450	-72,233	69,712	282,748	-21,302	-2,601,922	-2,460,447
Other	-501,975	-410,511	-60,461	-1,305,120	17,553	640,953	-1,619,561
Shared Services				8,214	1	506,694	514,909
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Actual by Country



Budget v Forecast

