

07 2020 YTD

YTD Month

Region

All

Sum of Forecast and Sum of Budget by Date

2,16,03,896!

Goal: 2,06,60,778 (-4.56%)

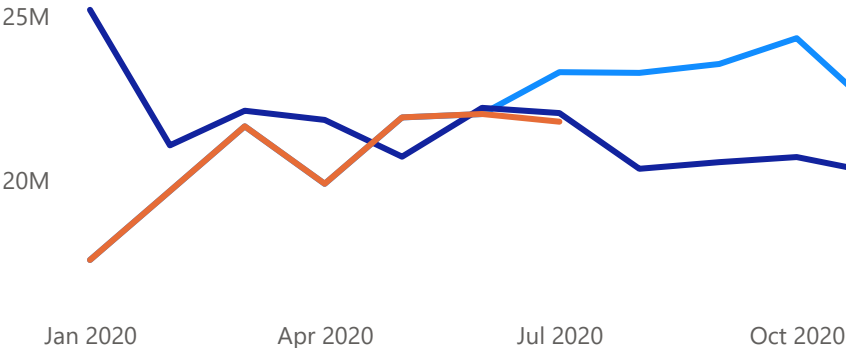
Actual YTD vs FY Budget

145M

0M

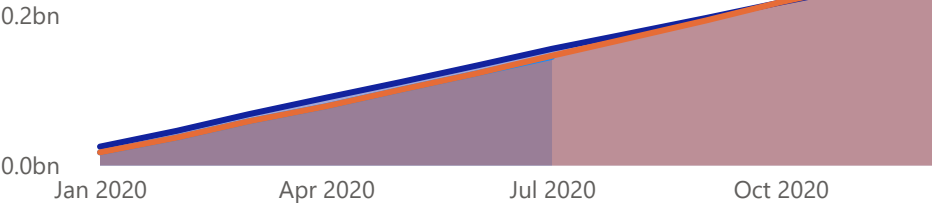
258M

Sum of Forecast Sum of Budget Sum of Actual

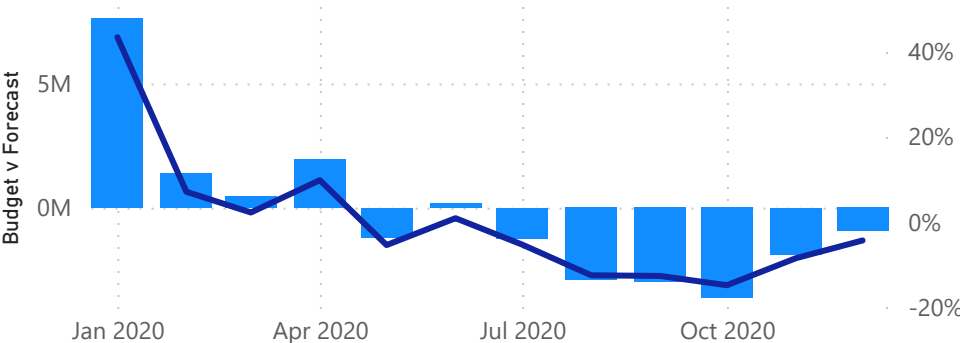


Running Total RT

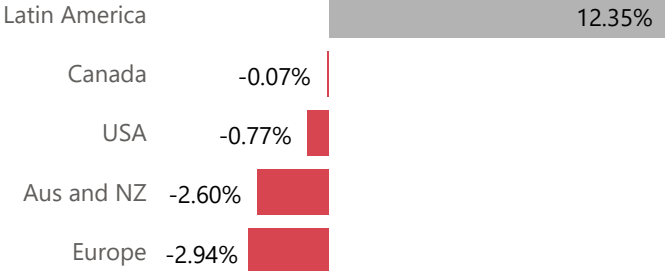
Actual RT Budget RT Forecast RT



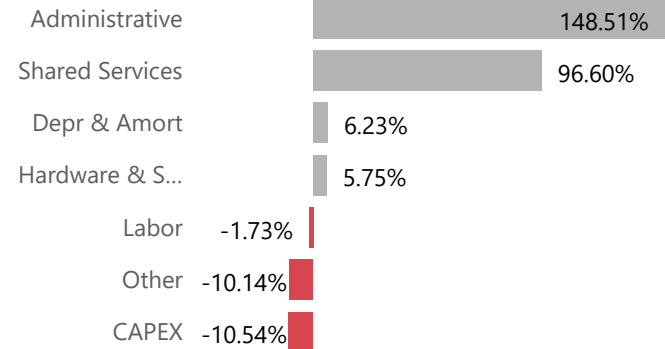
Budget v Forecast Budget V Forecast %



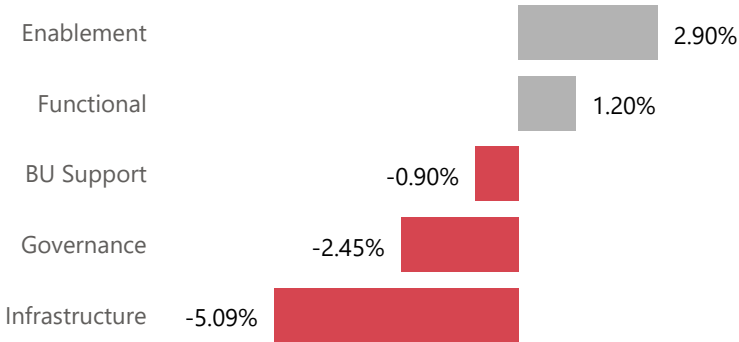
Budget V Forecast %



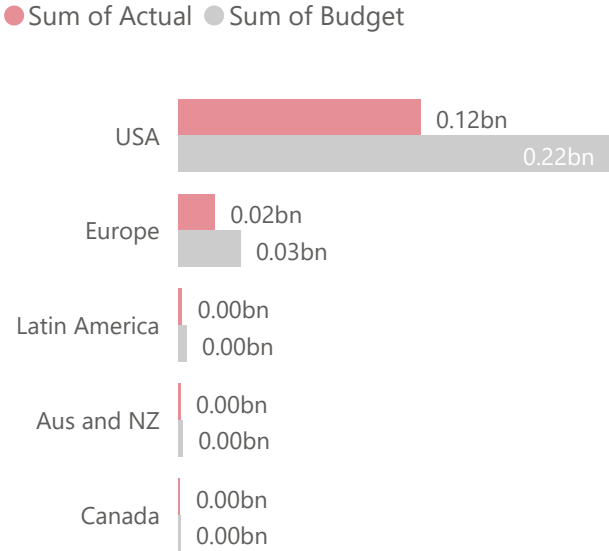
Budget V Forecast %



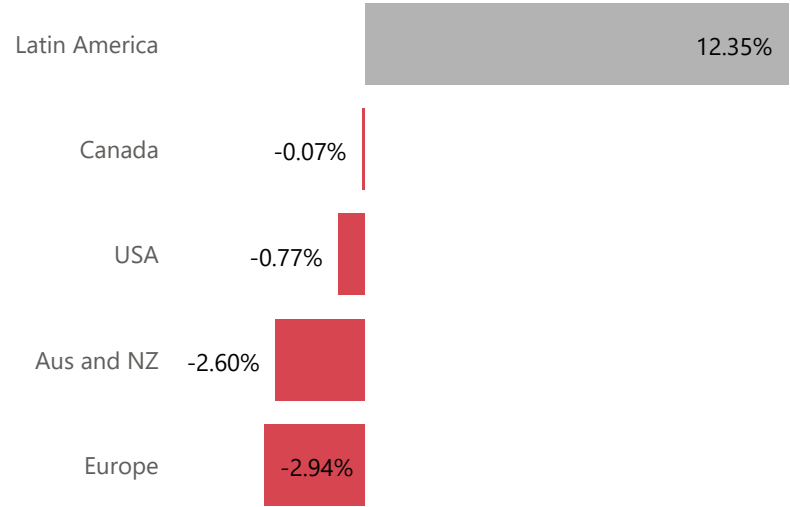
Budget V Forecast %



Sum of Actual and Sum of Budget by Region



Budget V Forecast %



Sum of Actual by Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	● -9,35,887		● 1,322	● -4,42,327	● 22,149	● 6,47,393	-7,07,350
Enablement				● -2,93,932		● 6,56,599	3,62,667
Functional			● -358	● 5,81,472	● 8	● 4,55,073	10,36,195
Governance		● 4,973		● -1,72,905		● -2,07,897	-3,75,829
Infrastructure		● -63,502	● -1,746	● -6,22,402	● 4,27,073	● -32,41,529	-35,02,106
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230	-16,90,361	-31,86,423

Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative				● 39,066	● 4,27,104	● -67,97,444	-63,31,274
CAPEX				● 1,49,513		● 41,481	1,90,994
Depr & Amort		● 8,93,721	● 23,638	● 22,203	● 20,124	● 28,78,607	38,38,293
Hardware & Software	● -3,16,462	● -4,69,506	● -33,671	● -1,46,718	● 5,750	● 36,41,270	26,80,663
Labor	● -1,17,450	● -72,233	● 69,712	● 2,82,748	● -21,302	● -26,01,922	-24,60,447
Other	● -5,01,975	● -4,10,511	● -60,461	● -13,05,120	● 17,553	● 6,40,953	-16,19,561
Shared Services				● 8,214	● 1	● 5,06,694	5,14,909
Total	-9,35,887	-58,529	-782	-9,50,094	4,49,230	-16,90,361	-31,86,423

Budget v Forecast

