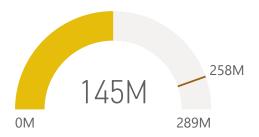
Jan 2020 YTD

Region

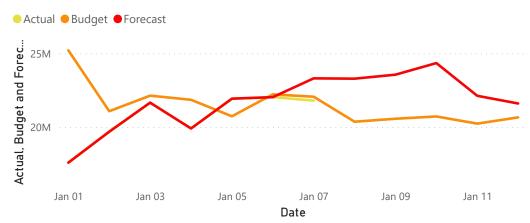
All

Actual YTP vs FY Budget

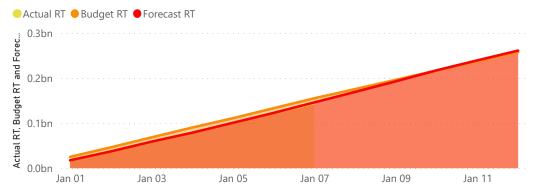


Forecast and Budget by Date

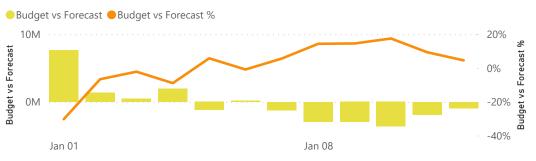
21,603,896 Goal: 20,660,778 (+4.56%)







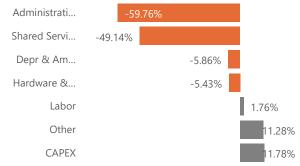
Budget vs Forecast and Budget vs Forecast % by Date



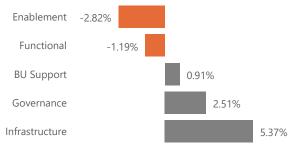
Budget vs Forecast %



Budget vs Forecast %



Budget vs Forecast %



Budget vs Forecast % Actual and Budget by Region Actual by Country ● Actual ● Budget Arctic Ocean Latin America 0.12bn USA 0.07% Canada Europe NORTH AMERICA 0.77% USA Latin America 0.00bn Pacific Atlantic Aus and NZ Aus and NZ 2.67% Ocean Ocean Canada Europe SOUTH AMERICA 0.1bn 0.2bn 0.0bn Latin America USA Microsoft Bing IT Area Africa & Asia Aus and NZ Canada Europe Total -442,327 **Budget vs Forecast** -935,887 1,322 22,149 647,393 -707,350 **BU Support** -293,932 656,599 Enablement 362,667 **Country** ● Austria ● Belgium ● Brazil ● Canada ● China ● France ● Germany ▶ -358 581,472 455,073 1,036,195 Functional 8 Governance 4,973 -172,905 -207,897 -375,829 -63,502 -1,746 -622,402 427,073 -3,241,529 **-3,502,106** Infrastructure 20% -58,529 -782 -950,094 449,230 -1,690,361 -3,186,423 **Total** -935,887 Forecast % Cost Element Group Africa & Asia Aus and NZ Canada Latin America USA **Total** Europe Administrative 39,066 -6,797,444 **-6,331,274** 427,104 CAPEX 149,513 41,481 190,994 23,638 22,203 20,124 2,878,607 3,838,293 893,721 Depr & Amort -146,718 3,641,270 **2,680,663** Hardware & Software -316,462 -469,506 -33,671 5,750 Labor -117,450 -72,233 69,712 282,748 -21,302 -2,601,922 **-2,460,447** -60,461 Other -501,975 -410,511 -1,305,120 17,553 640,953 **-1,619,561** Shared Services 8,214 506,694 514,909 **Total** -935,887 -58,529 -782 -950,094 449,230 -1,690,361 -3,186,423 -1M -2M

<

EUROPE

AFRICA

Budget vs Forecast

Indian

Ocean

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AUSTRALIA

1M

