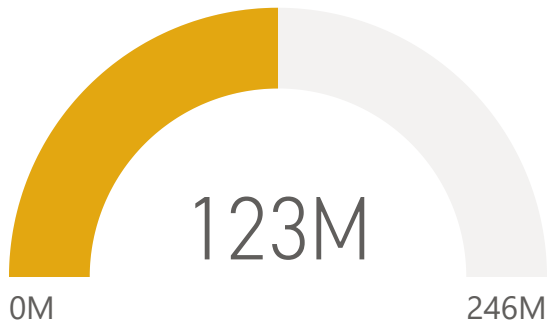


Jun 2020 YTD

Region

All

Actual YTD v FY Budget

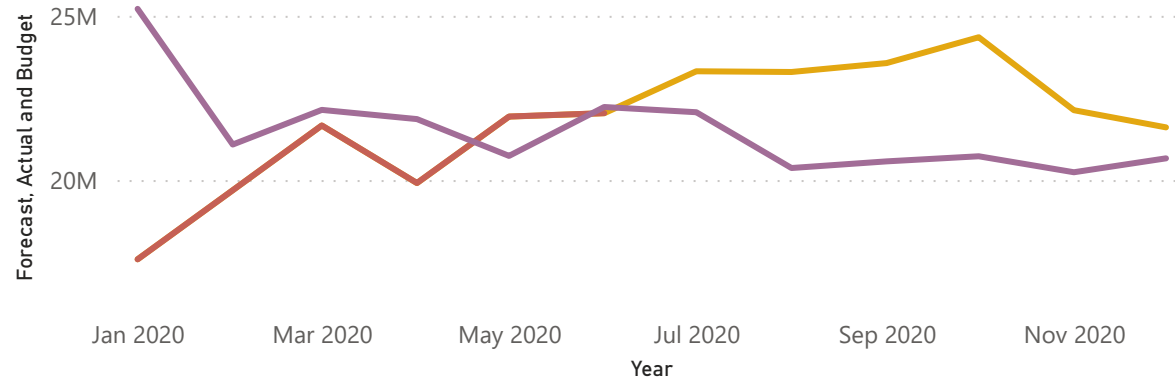


Forecast and Budget by Date

21,603,896!

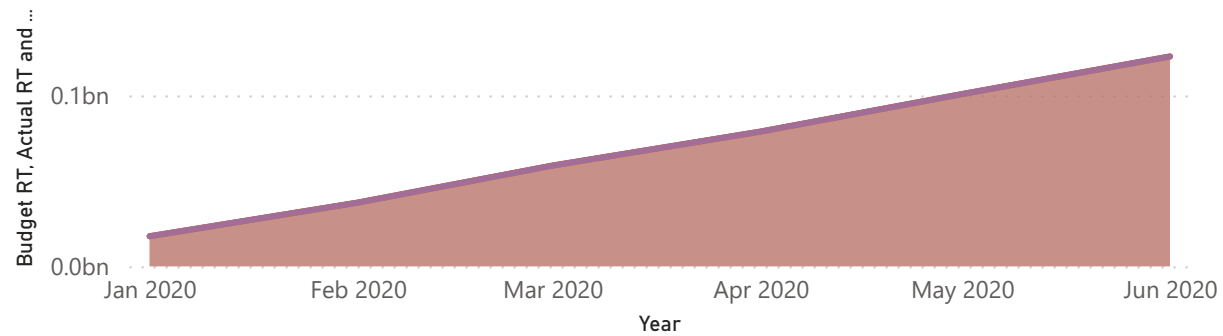
Goal: 20,660,778 (-4.56%)

Forecast Actual Budget

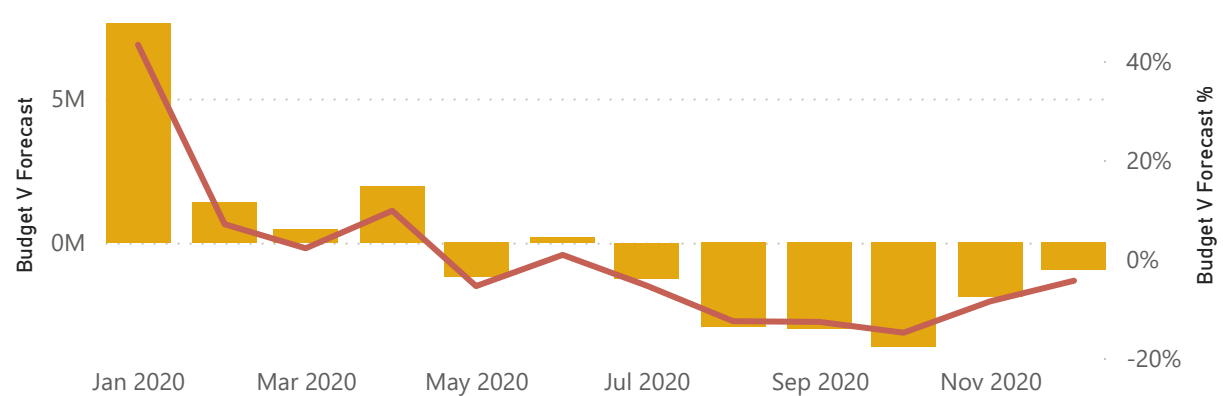


Running Total (RT)

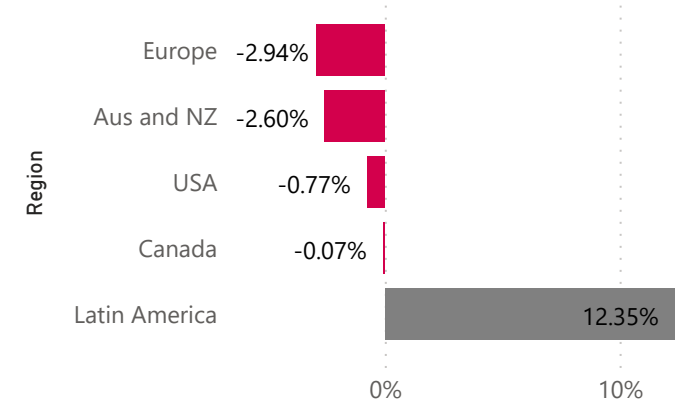
Budget RT Actual RT Forecast RT



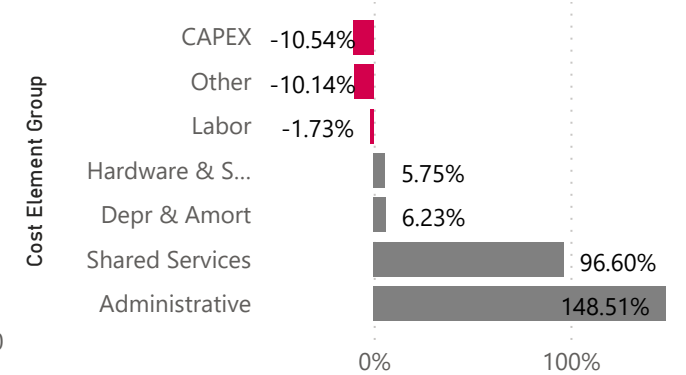
Budget V Forecast Budget V Forecast %



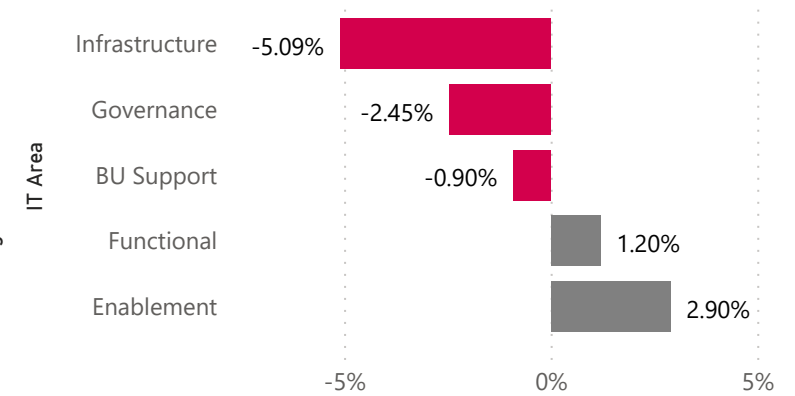
Budget V Forecast % by Region



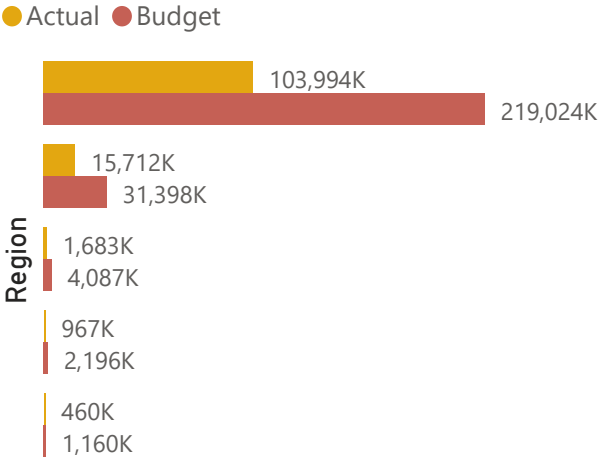
Budget V Forecast % by Cost Element Group



Budget V Forecast % by IT Area

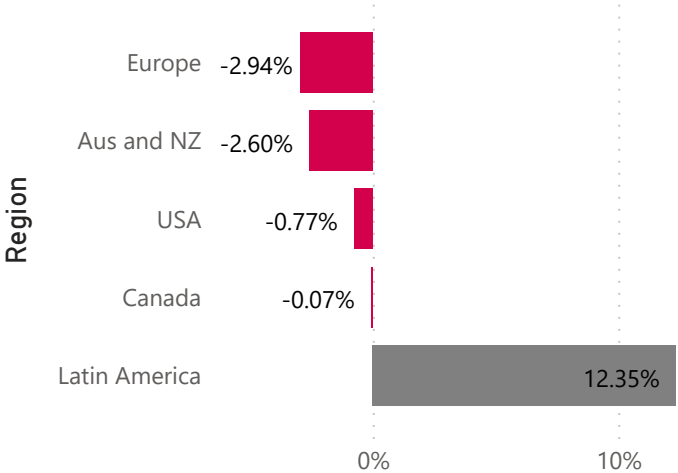


Actual and Budget by Region



Actual and Budget

Budget V Forecast % by Region



Actual by Country



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
BU Support	⬇️ -935,887		⬆️ 1,322	⬇️ -442,327	⬆️ 22,149	⬆️ 647,393	-707,350
Governance		⬆️ 4,973		⬇️ -172,905		⬇️ -207,897	-375,829
Enablement				⬇️ -293,932		⬆️ 656,599	362,667
Functional			⬇️ -358	⬆️ 581,472	8	⬆️ 455,073	1,036,195
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
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3,186,423

Budget V Forecast

