

IT Budget Analytics

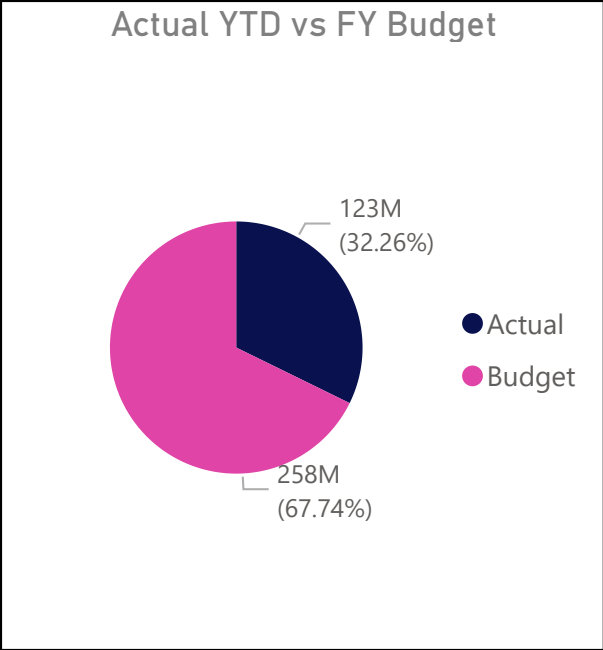
Problem Statement:

To analyze budget forecasts, allocations and actual spending with-in each business division for all regions of global firm.

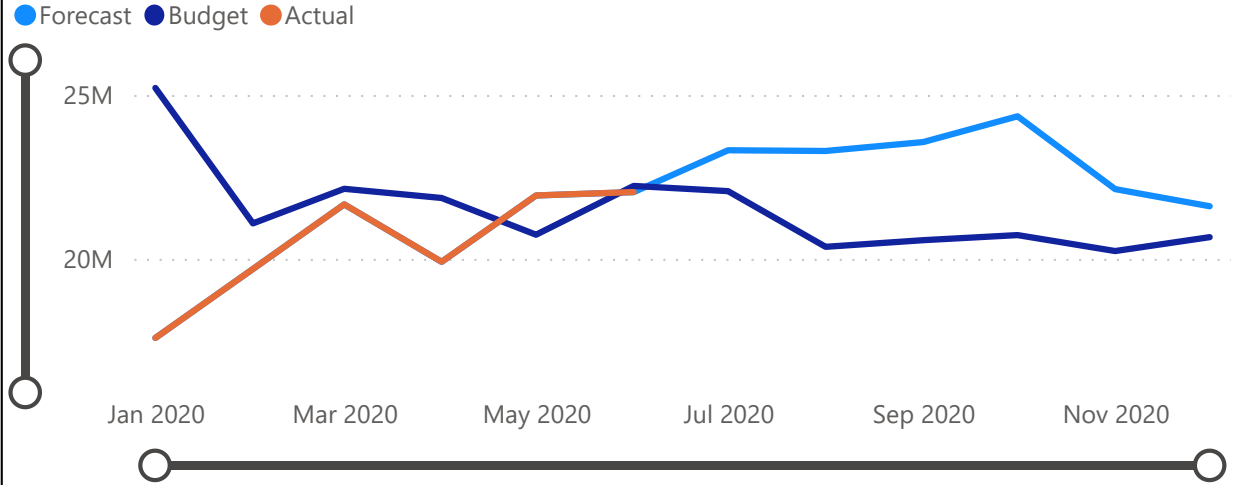
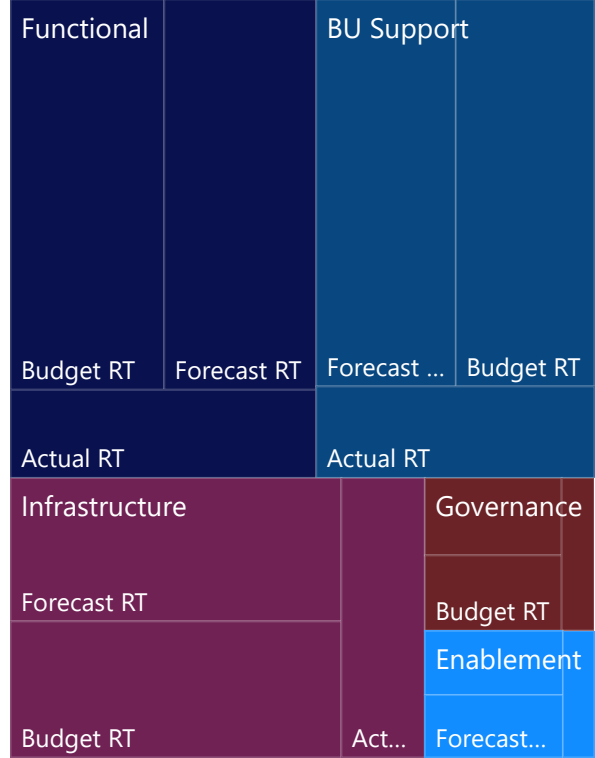
3 datasets are processed to generate the reports:

- 1) Forecast: Forecast'd needs of business divisions
- 2) Budget: Allocated funds to business divisions
- 3) Actuals: Actual spending of all business divisions

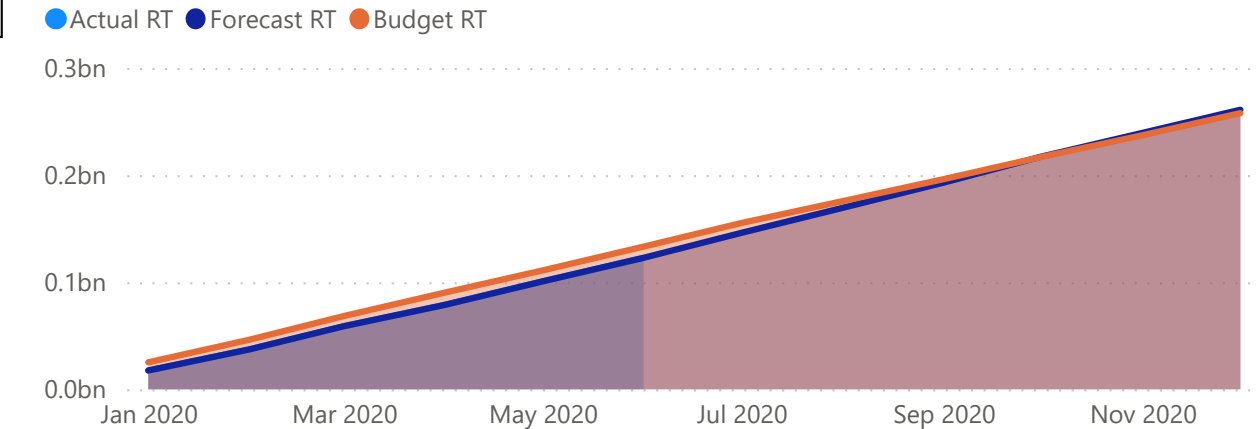
Other supporting datasets are CostElements, Departments and Regions.



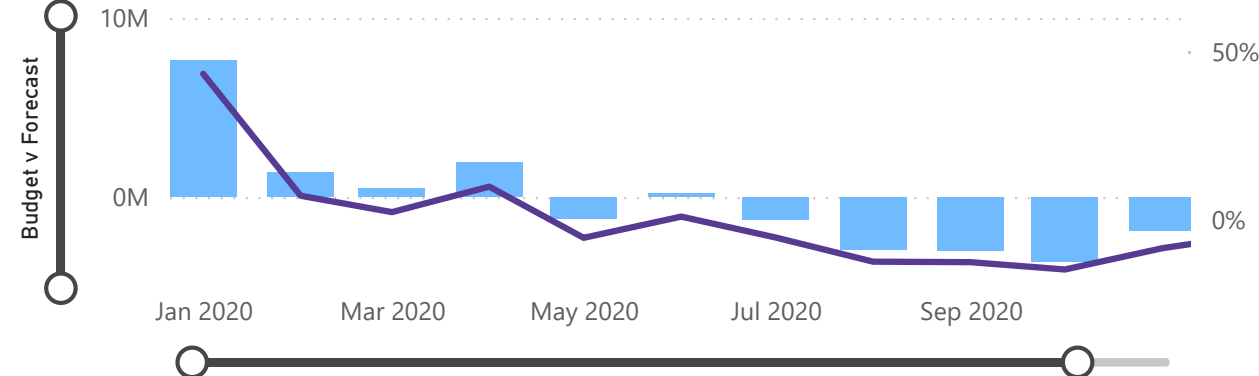
Budget RT, Actual RT and Forecast RT by IT Area



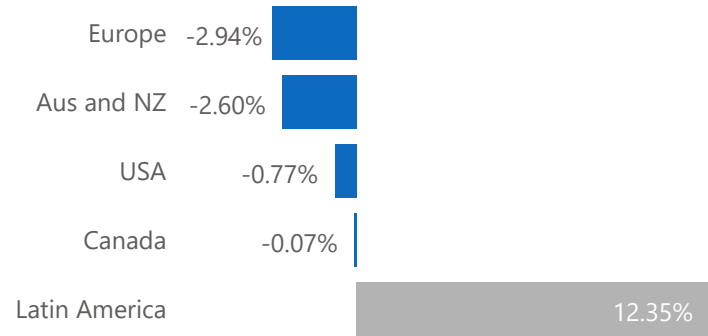
Running Total (RT)



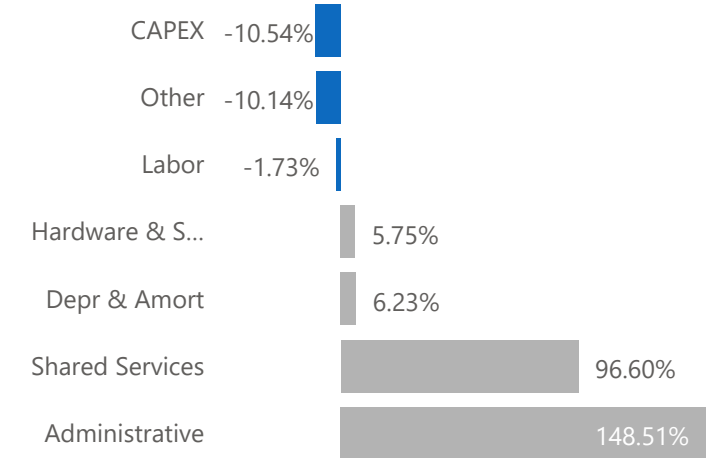
Budget v Forecast



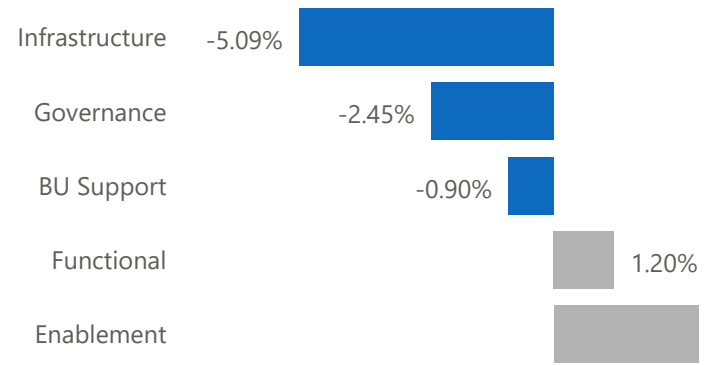
Budget v Forecast %



Budget v Forecast %

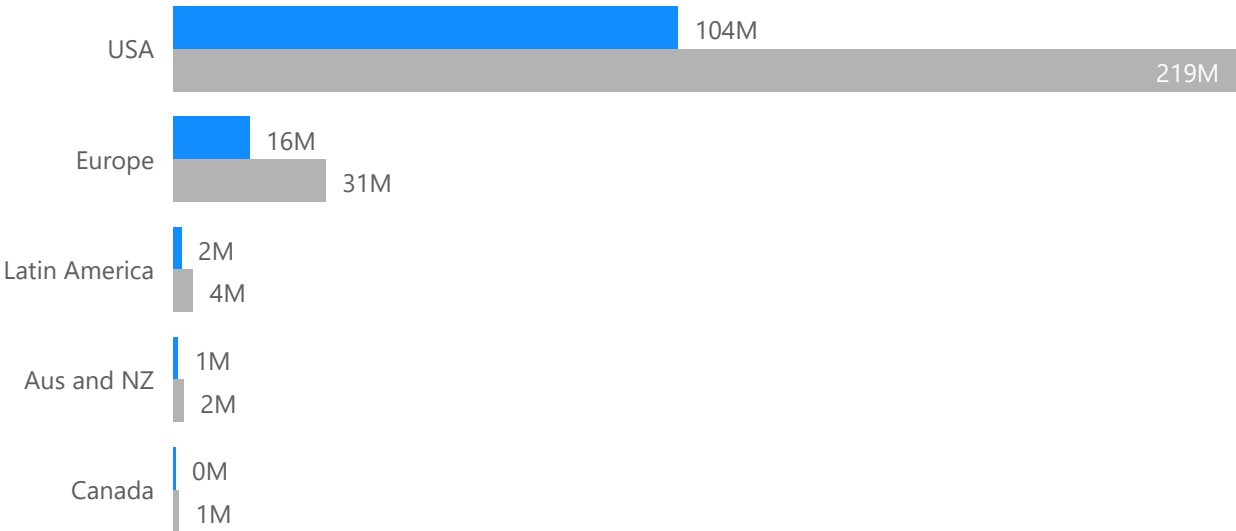


Budget v Forecast %

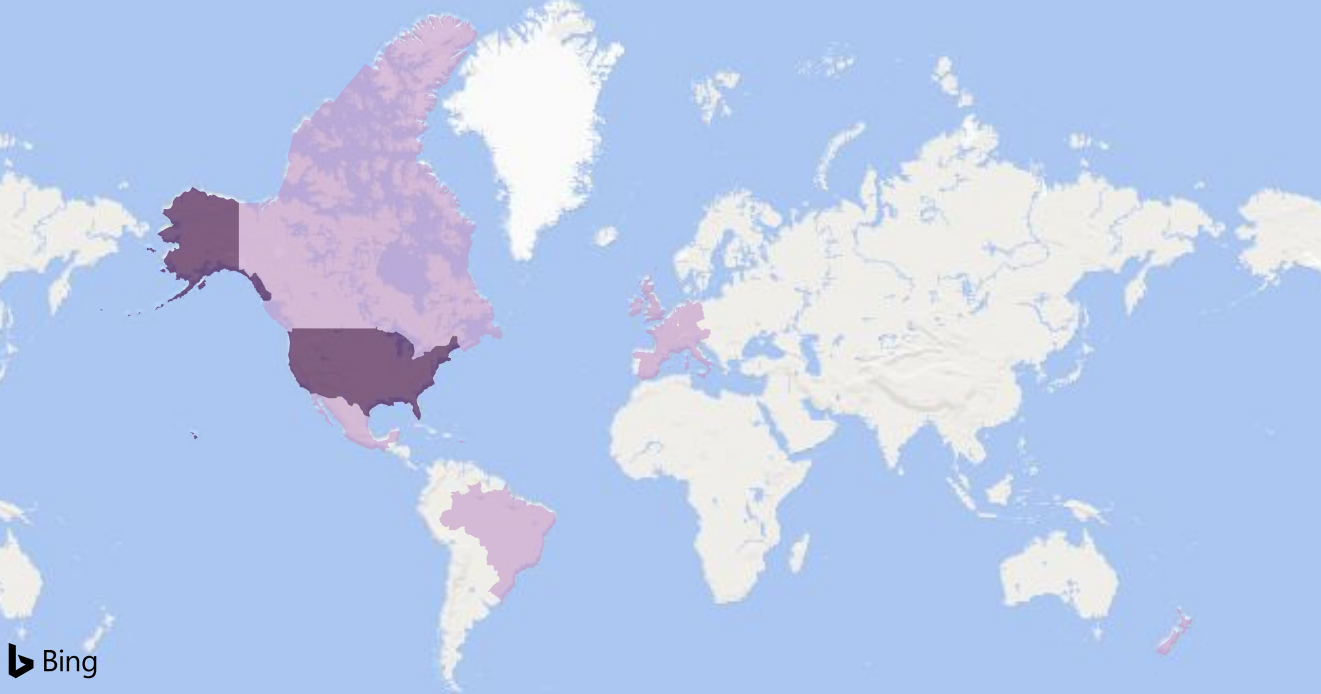


Actual and Budget by Region

● Actual ● Budget

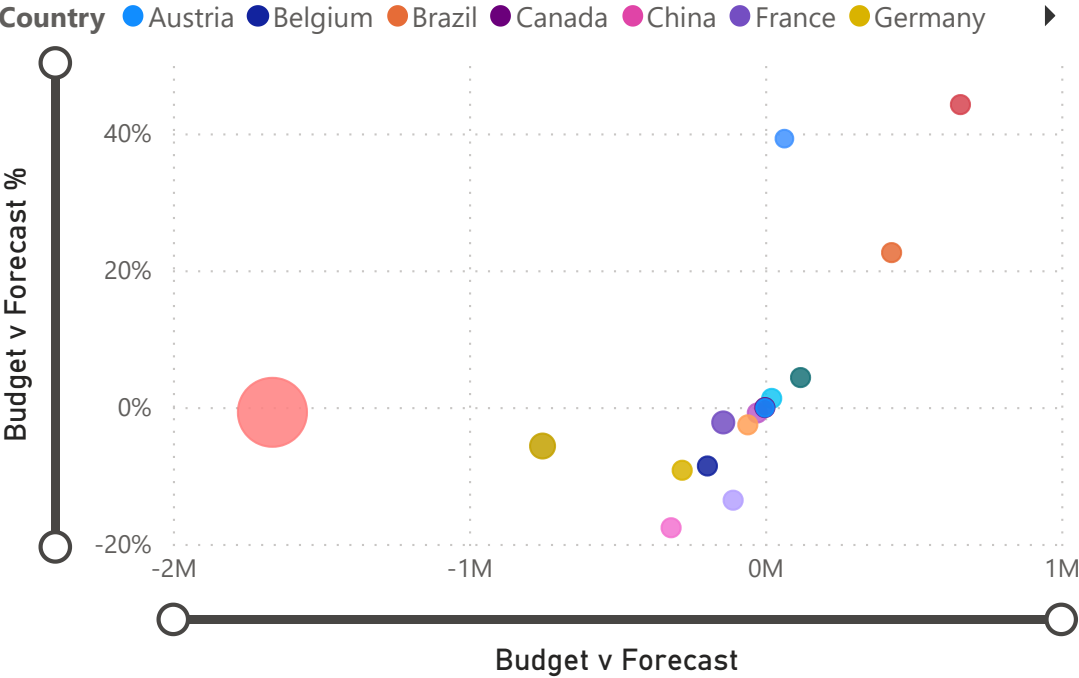


Actual by Country



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

Budget v Forecast



💡 **Cost Element** ×
Administrative

💡 **Country** ×
USA

💡 **Cost Element Gr...** ×
Administrative

💡 **IT Department** ×

