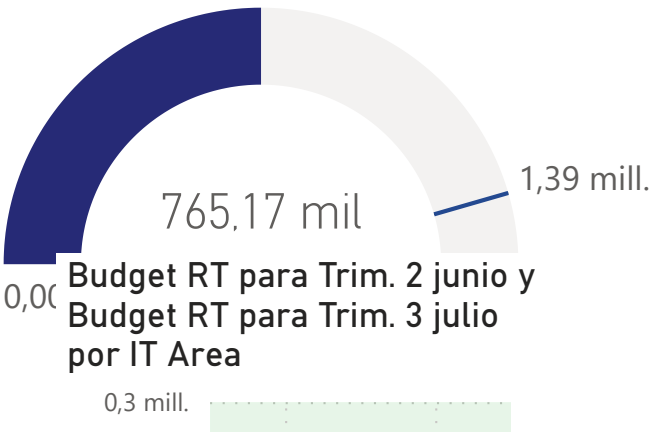


jul 2020 YTD

Region

Todas

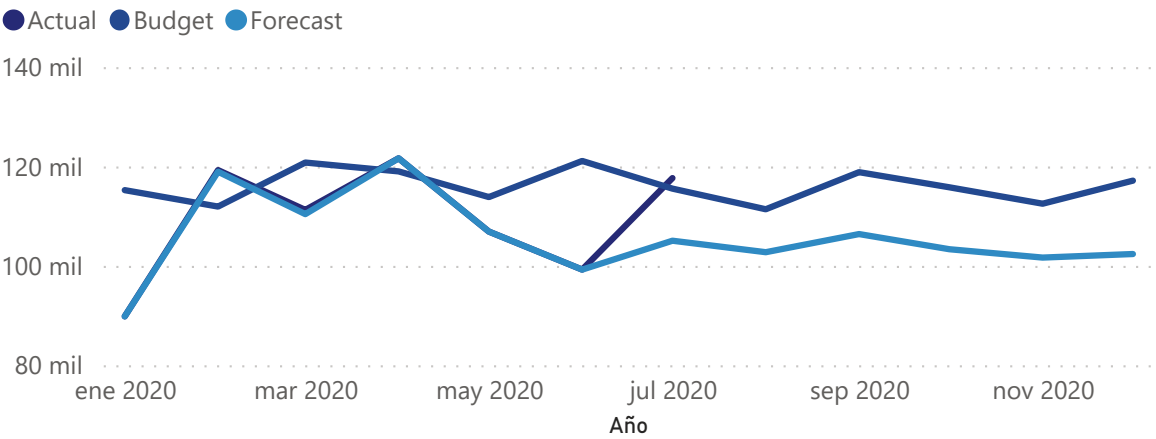
Actual y Budget



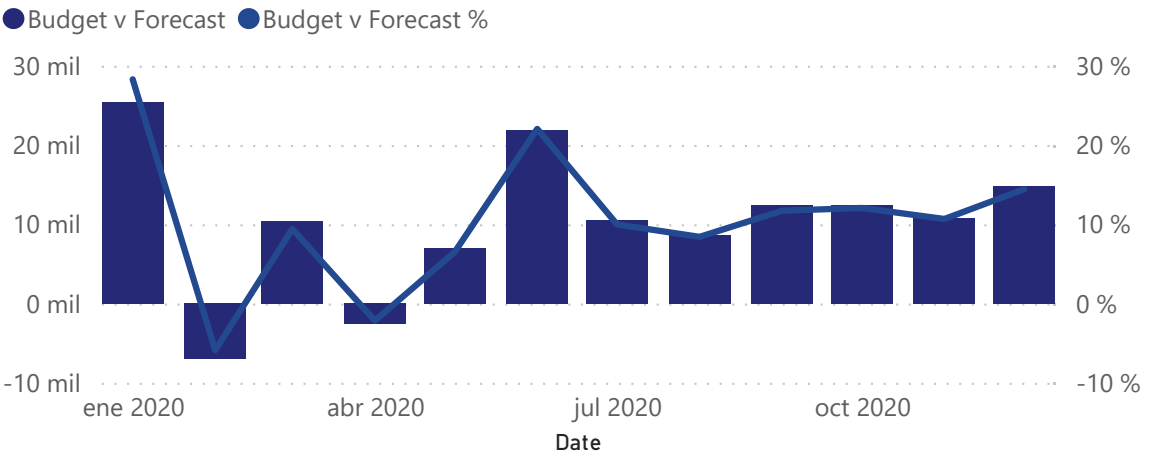
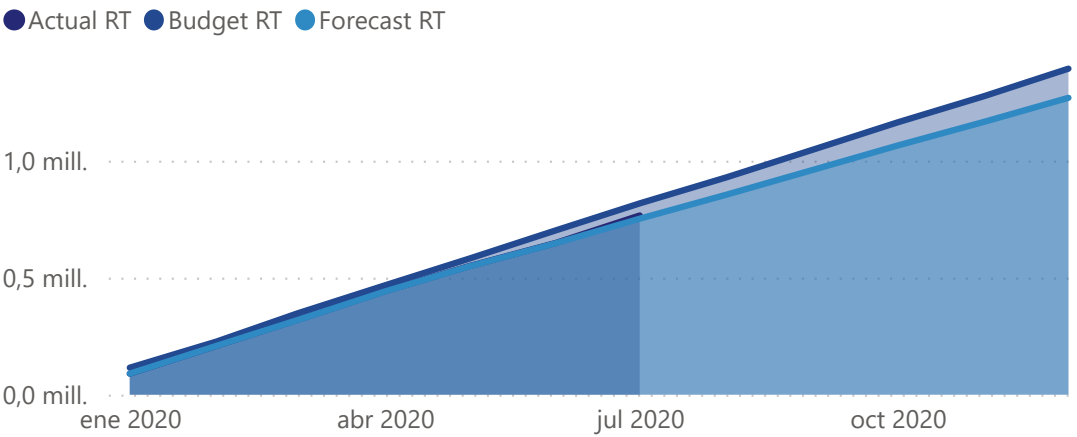
Forecast y Budget por Date



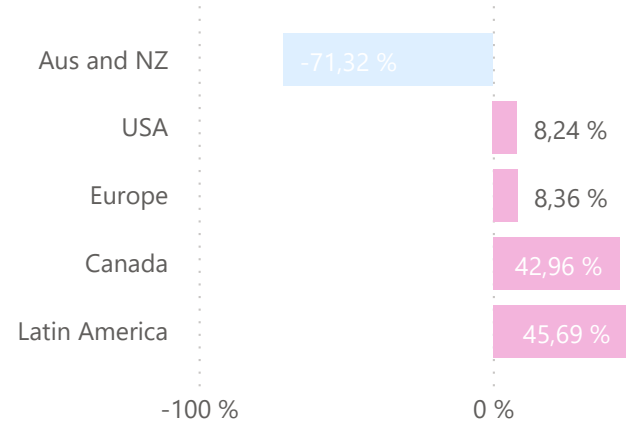
Actual, Budget y Forecast por Año, Trimestre y Mes



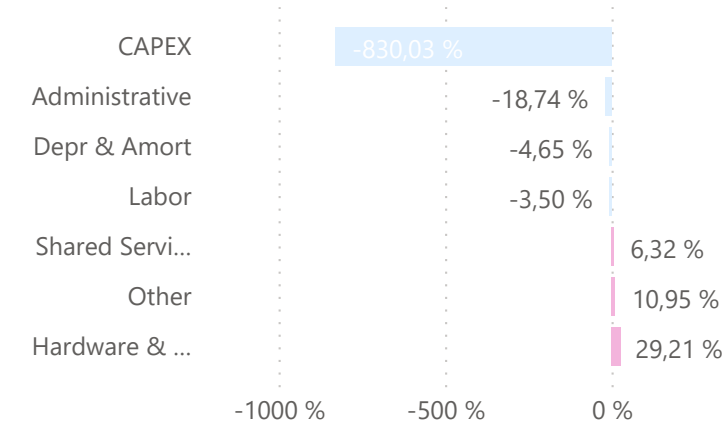
Running total



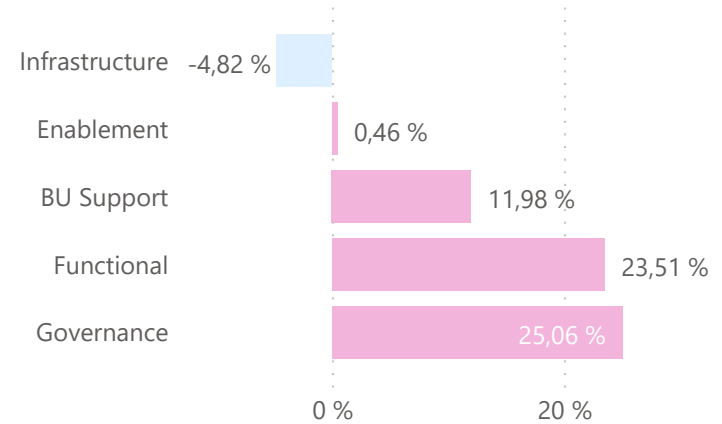
Budget v Forecast %



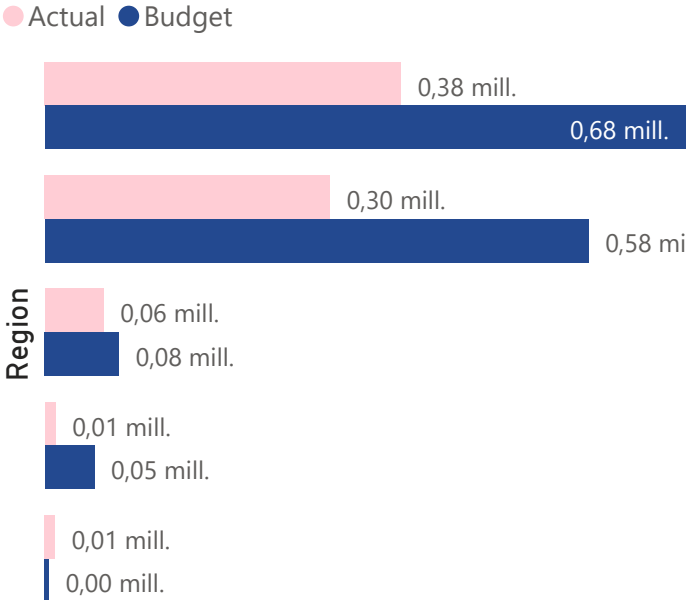
Budget v Forecast %



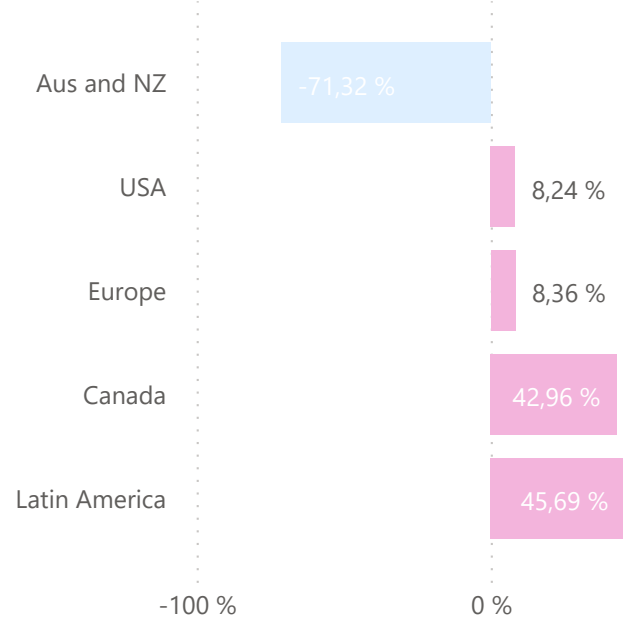
Budget v Forecast %



Actual y Budget por Region



Budget v Forecast %

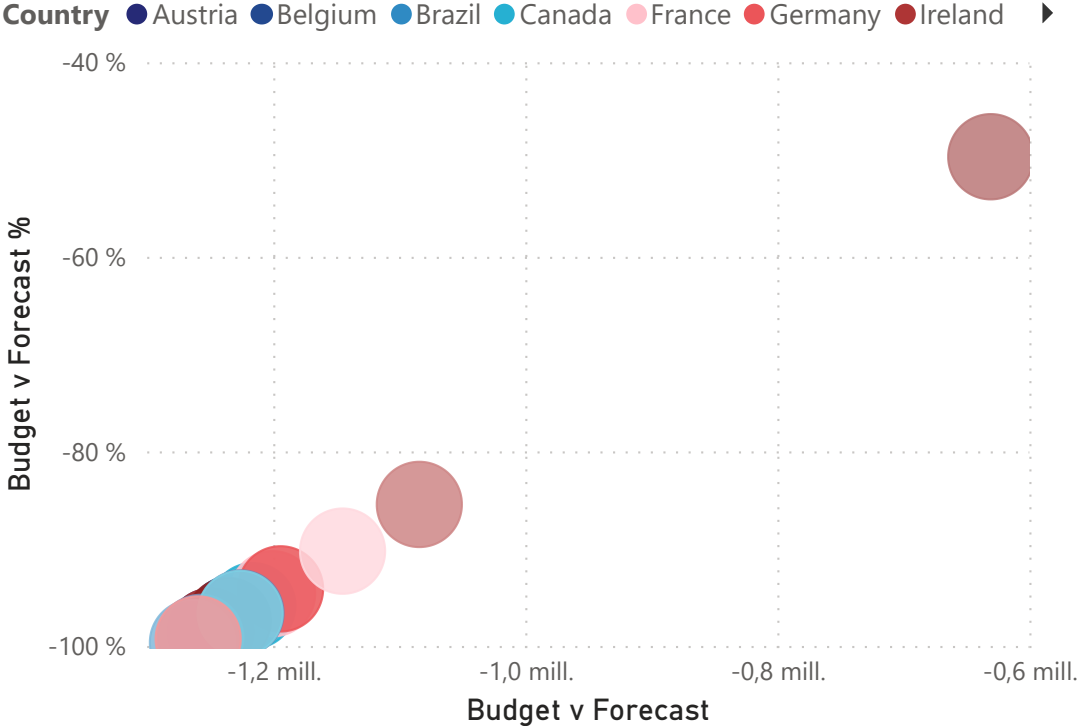


Actual por Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	▲ -935,89		▲ 8.261,05	● 51.310,87	▲ 22.507,64	◆ -34.224,35	46.919,3
Enablement				◆ -6.635,58		▲ 7.159,09	523,5
Functional			▲ 8.388,25	● 28.507,52	▲ -2.673,32	▲ 13.564,88	47.787,3
Governance		▲ -3.422,60		◆ -7.235,84		● 57.887,95	47.229,5
Infrastructure		◆ -7.824,73	▲ -870,88	◆ -21.435,57	▲ 4.841,65	▲ 7.423,33	-17.866,1
Total	-935,89	-11.247,33	15.778,42	44.511,40	24.675,98	51.810,90	124.593,4

Budget v Forecast, Budget v Forecast % y Forecast por Country



Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
Administrative				▲ 7.465,63	◆ 427,10	◆ -5.448,79	2.443,94
CAPEX				◆ -245,09		◆ -1.598,88	-1.843,97
Depr & Amort		◆ 893,72	◆ -426,91	◆ -4.354,42	◆ -7.597,25	◆ 5.043,02	-6.441,86
Hardware & Software	◆ -316,46	◆ 2.372,65	◆ 142,15	▲ 26.569,54	▲ 10.545,20	▲ 9.743,71	49.056,21
Labor	◆ -117,45	◆ 354,34	◆ -1.653,56	◆ 1.402,63	◆ -1.360,96	◆ -4.396,44	-5.770,99
Other	◆ -501,98	◆ -14.868,04	▲ 17.716,74	▲ 12.583,98	▲ 22.660,89	● 47.448,10	85.039,78
Shared Services				◆ 1.089,13	◆ 1,00	◆ 1.020,18	2.110,31
Total	-935,89	-11.247,33	15.778,42	44.511,40	24.675,98	51.810,91	124.593,4