



# IT Spend Performance (Actual vs Plan vs Forecast)

## Region-County

- Africa & Asia
- Aus and NZ
- Canada
- Europe
- Latin America
- USA

555.73M

Actual Spend

900.40M

Plan Spend

890.54M

Forecast Spend

-344.67M

Plan Variance

## IT Area

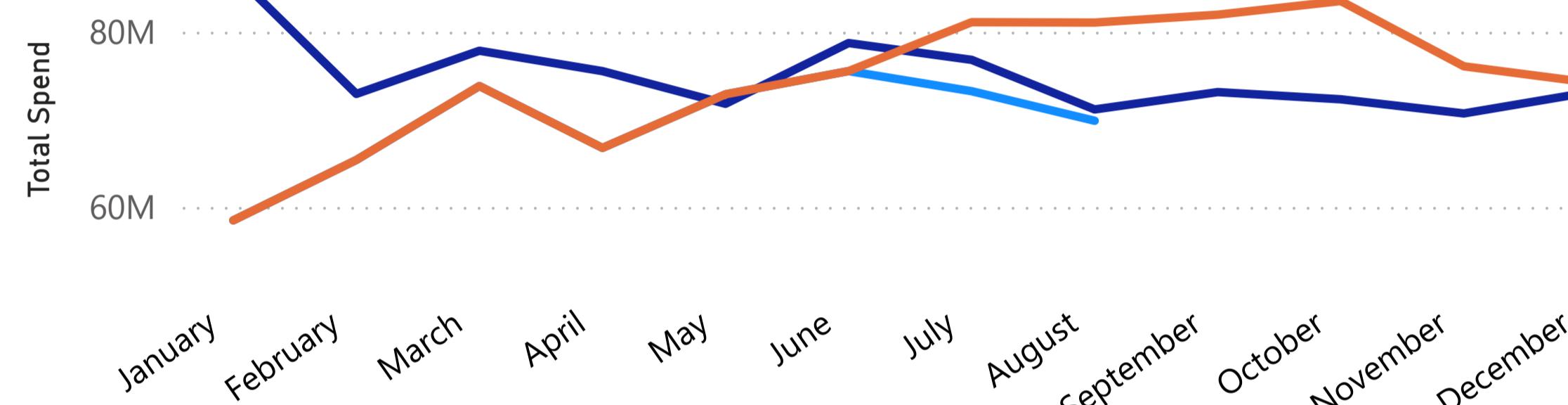
All

## Business Area

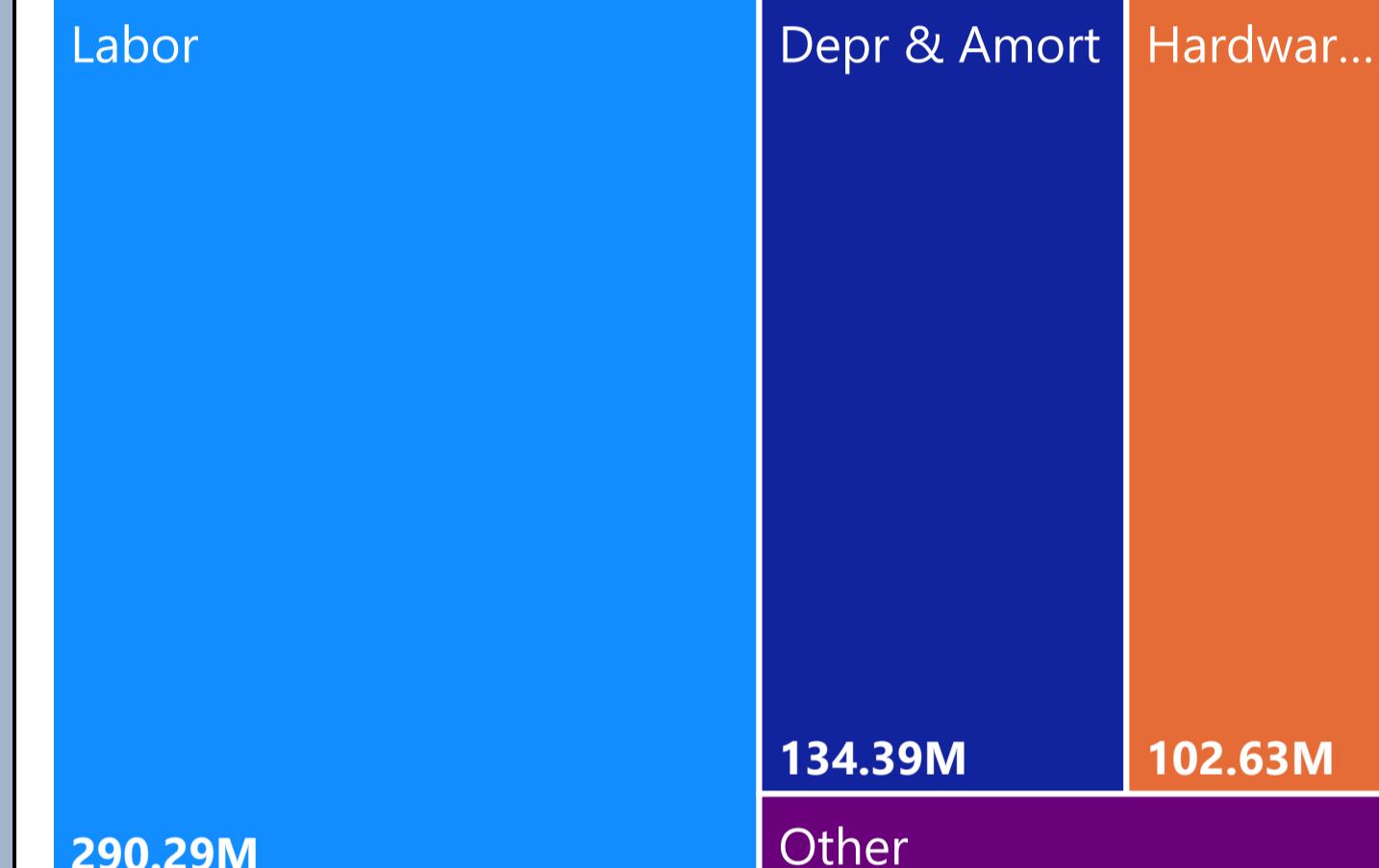
All

## Actual Spend, Plan Spend and Forecast Spend by Month

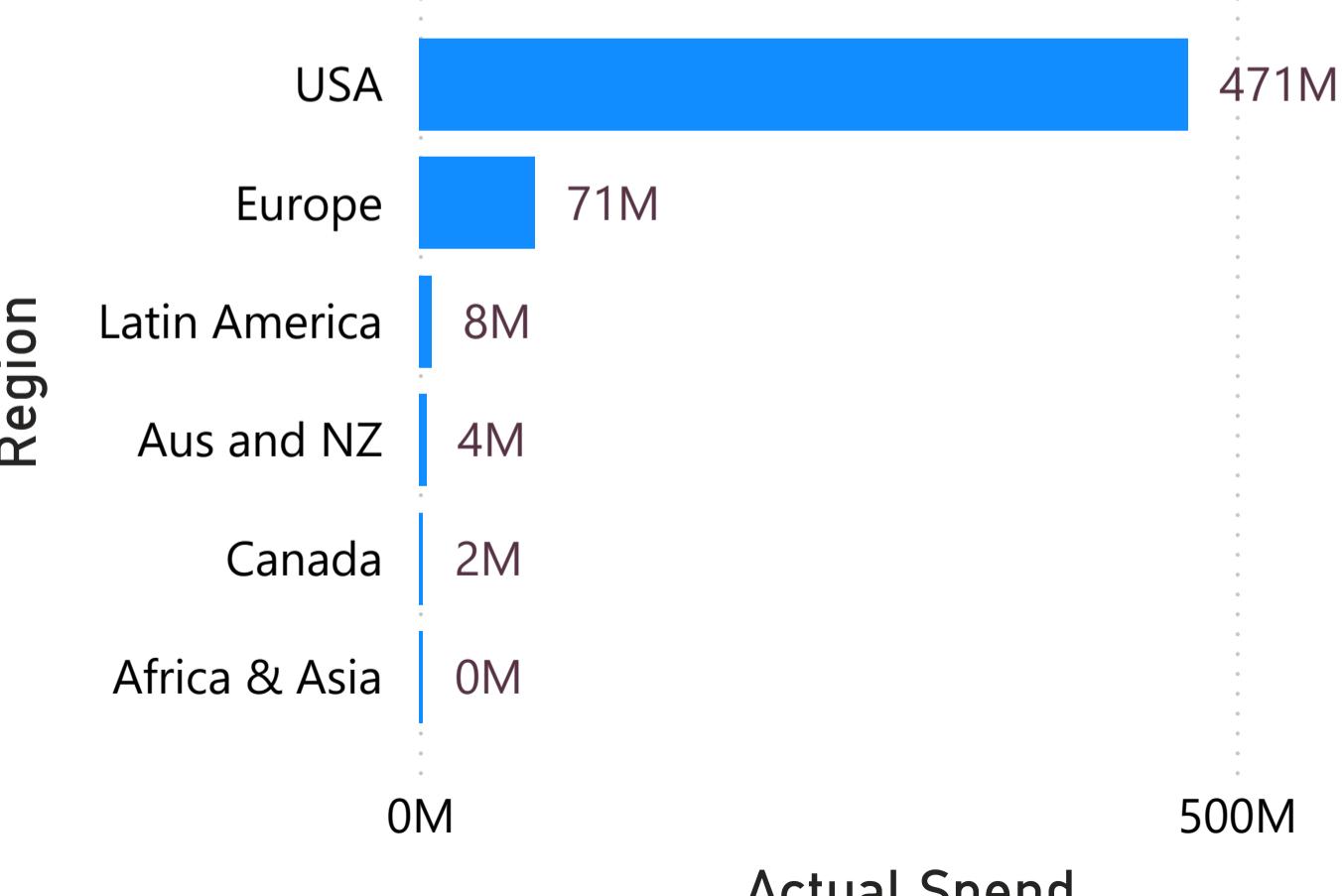
● Actual Spend ● Plan Spend ● Forecast Spend



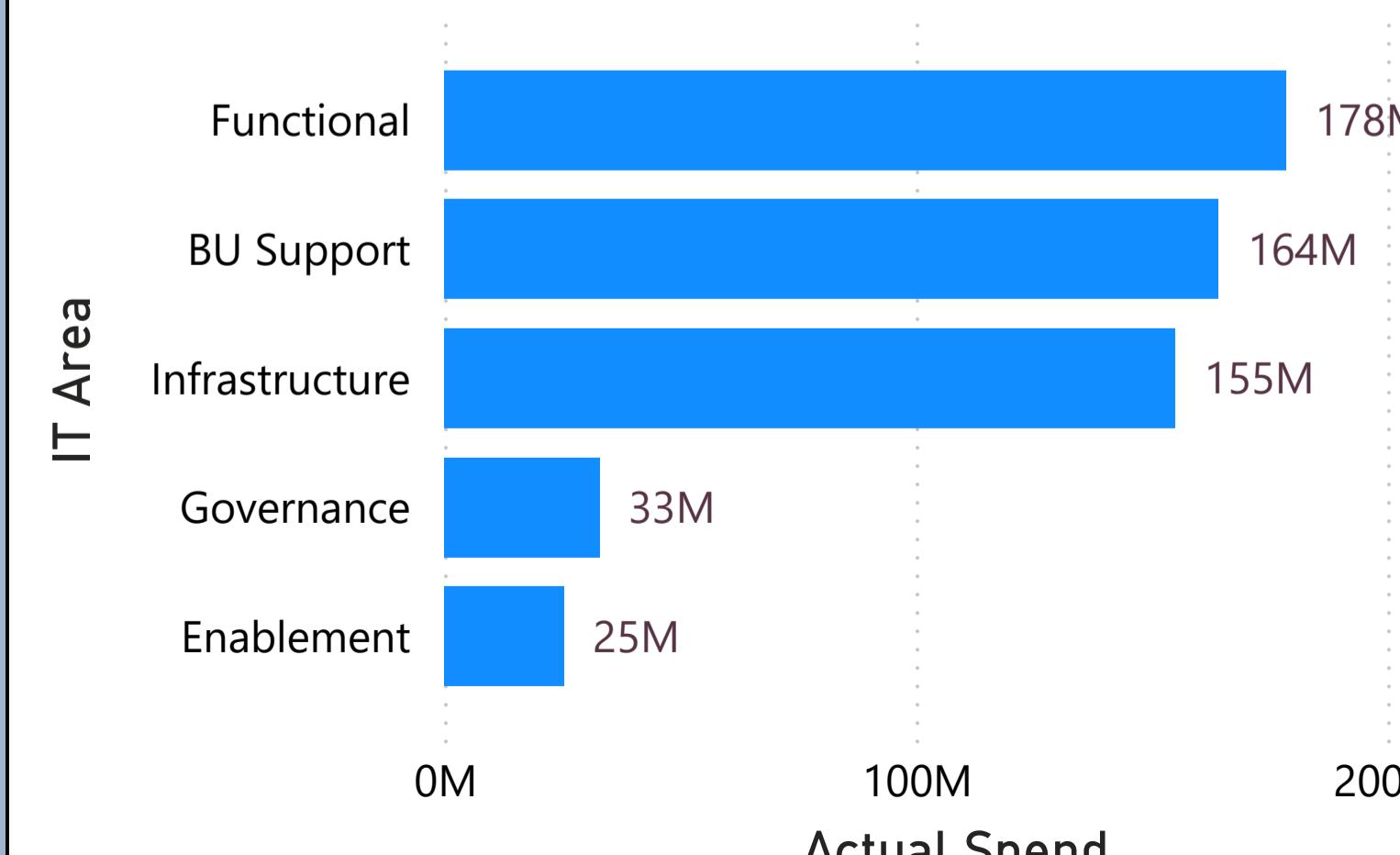
## Cost Element Group Share



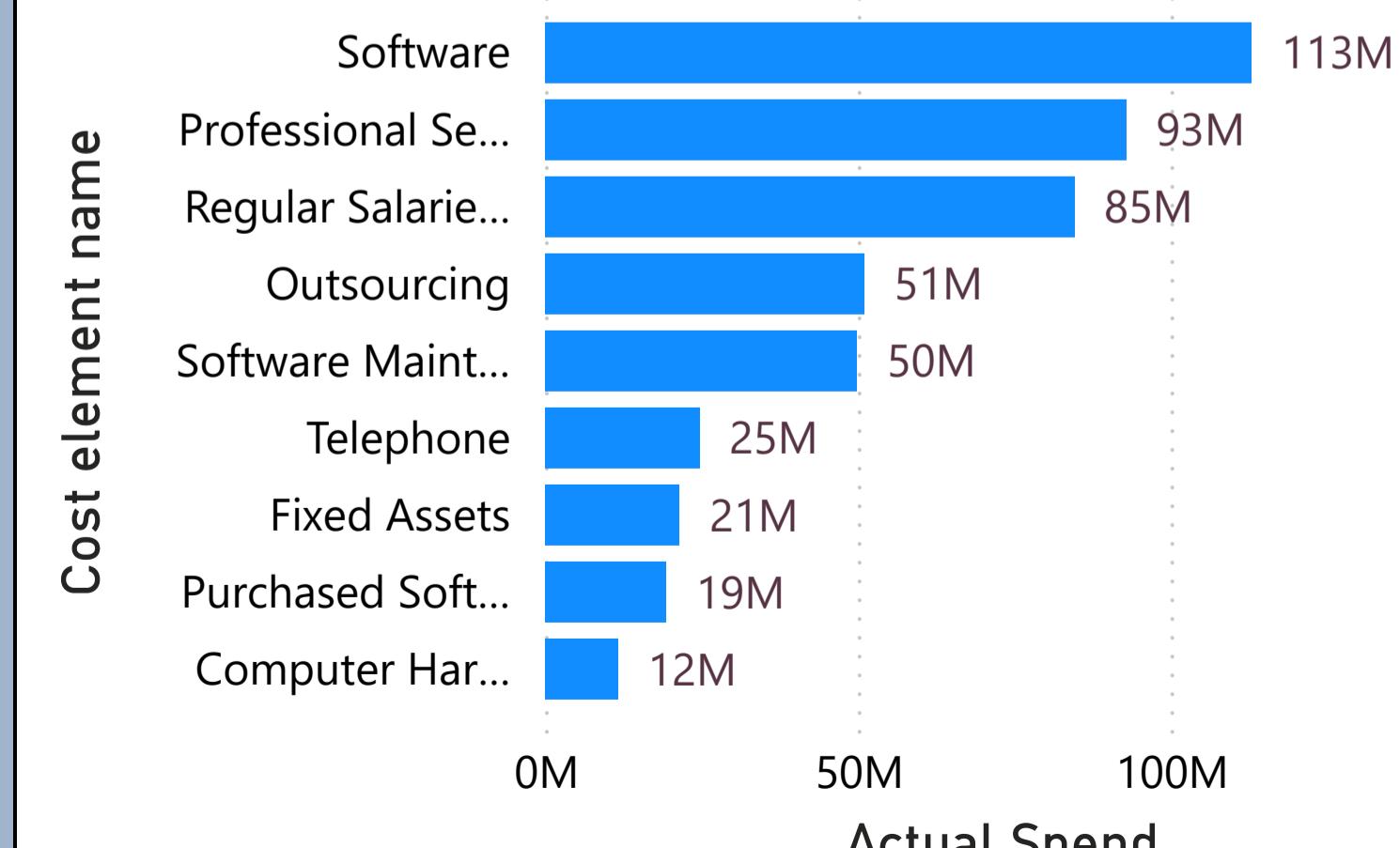
## Actual Spend by Region



## Actual Spend by IT Area



## Top 10 Cost Elements



## Region-Country

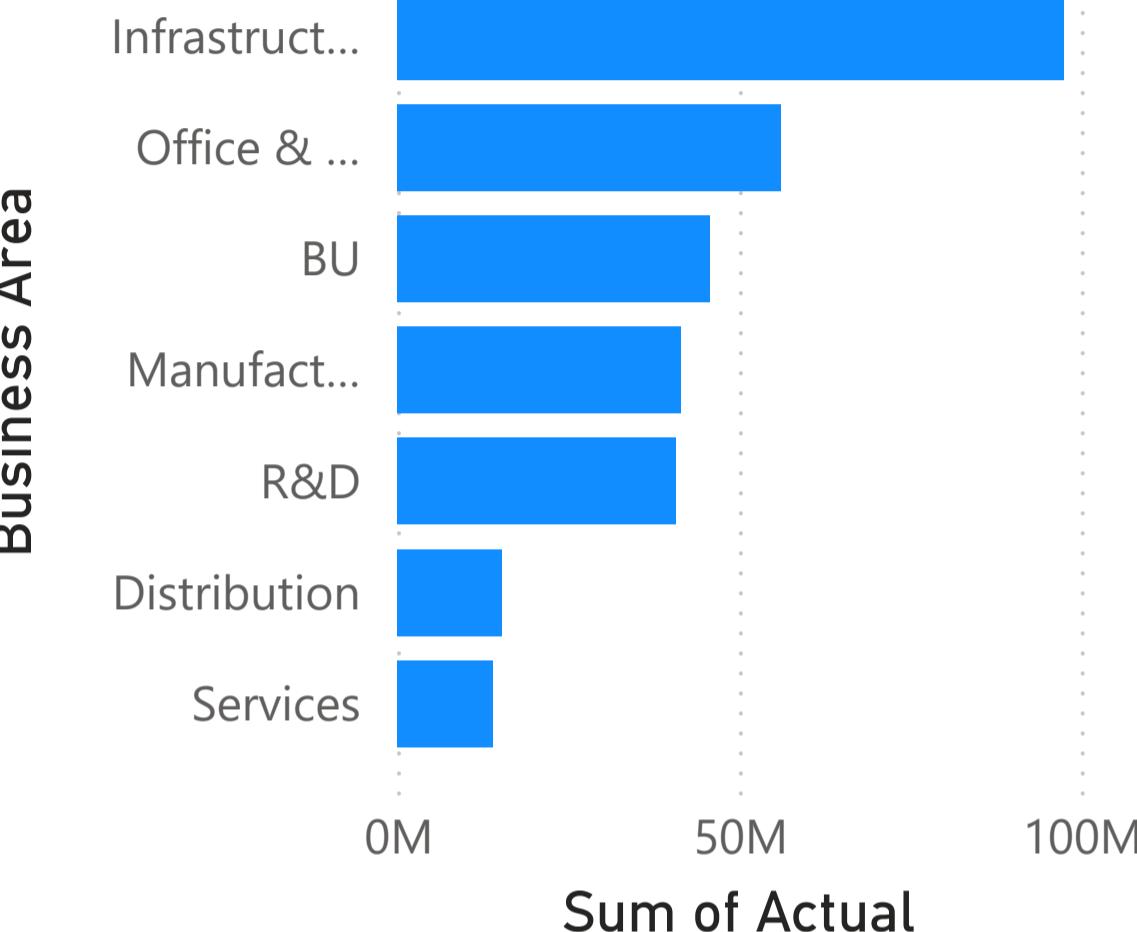
All

# IT Spend Forecast & Projection Dashboard

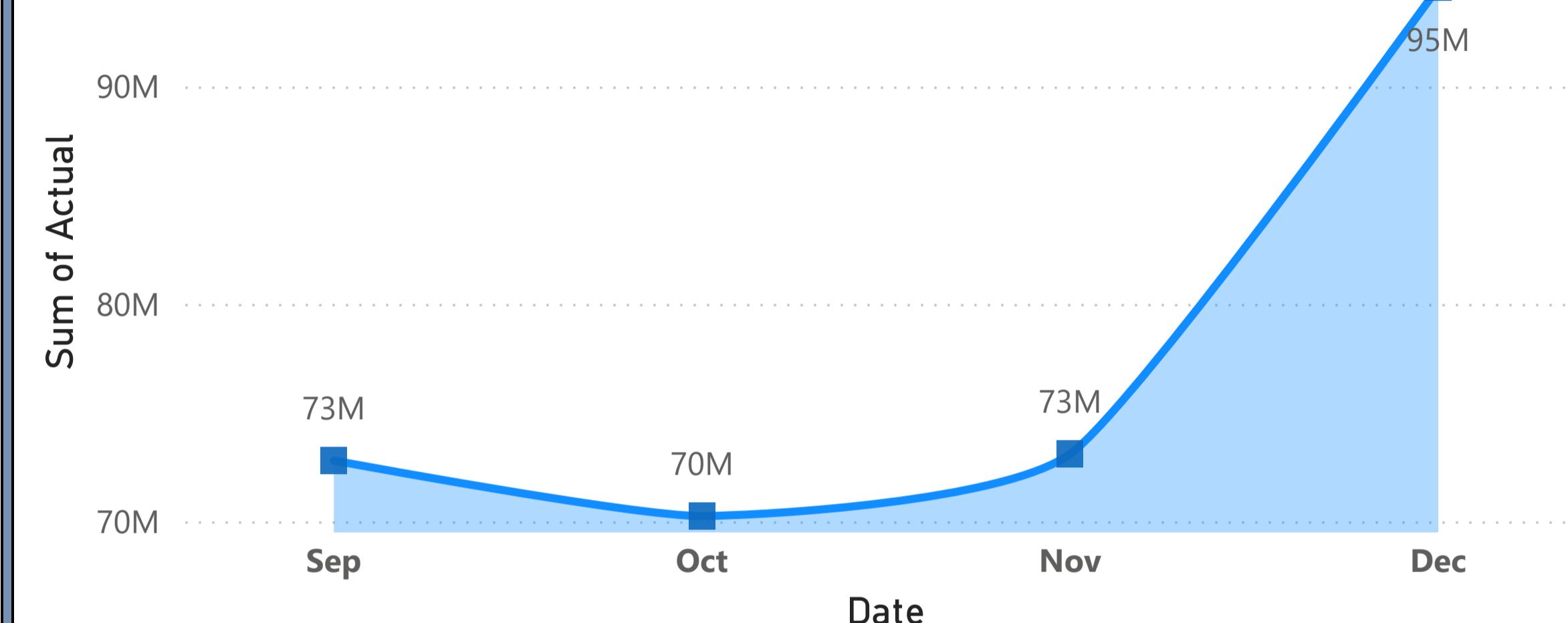
310.68M

Actual Future Spend

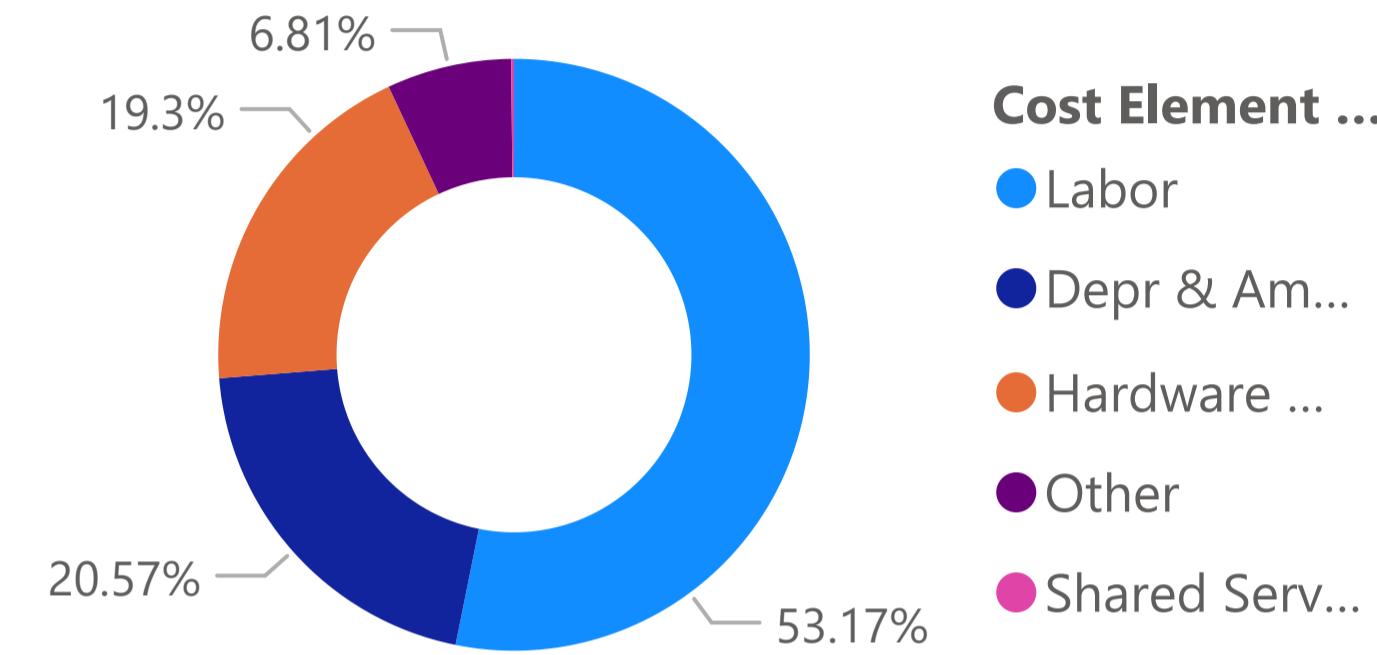
## Stacked Bar (Month + Business Area)



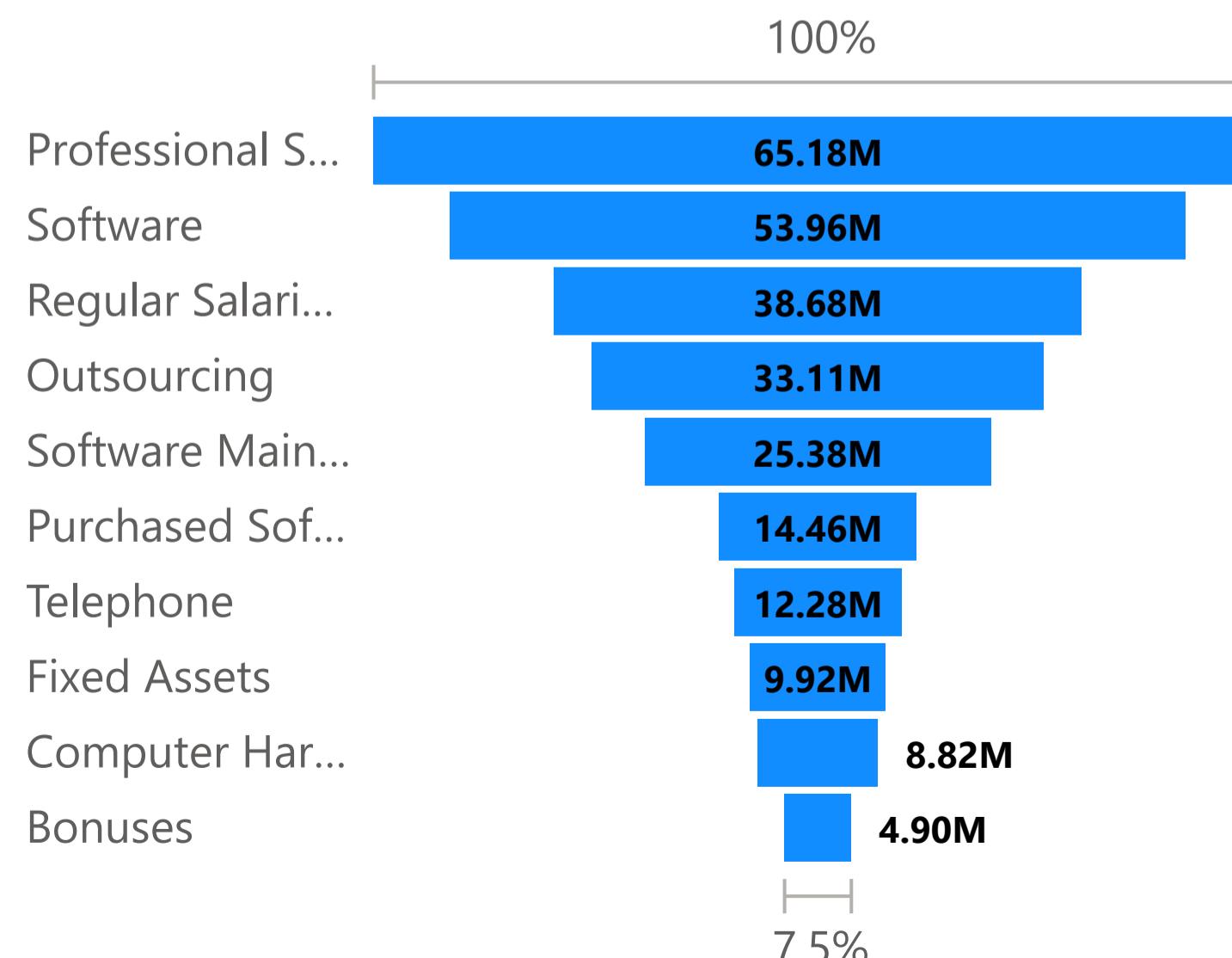
## Month-wise Future Spend Trend



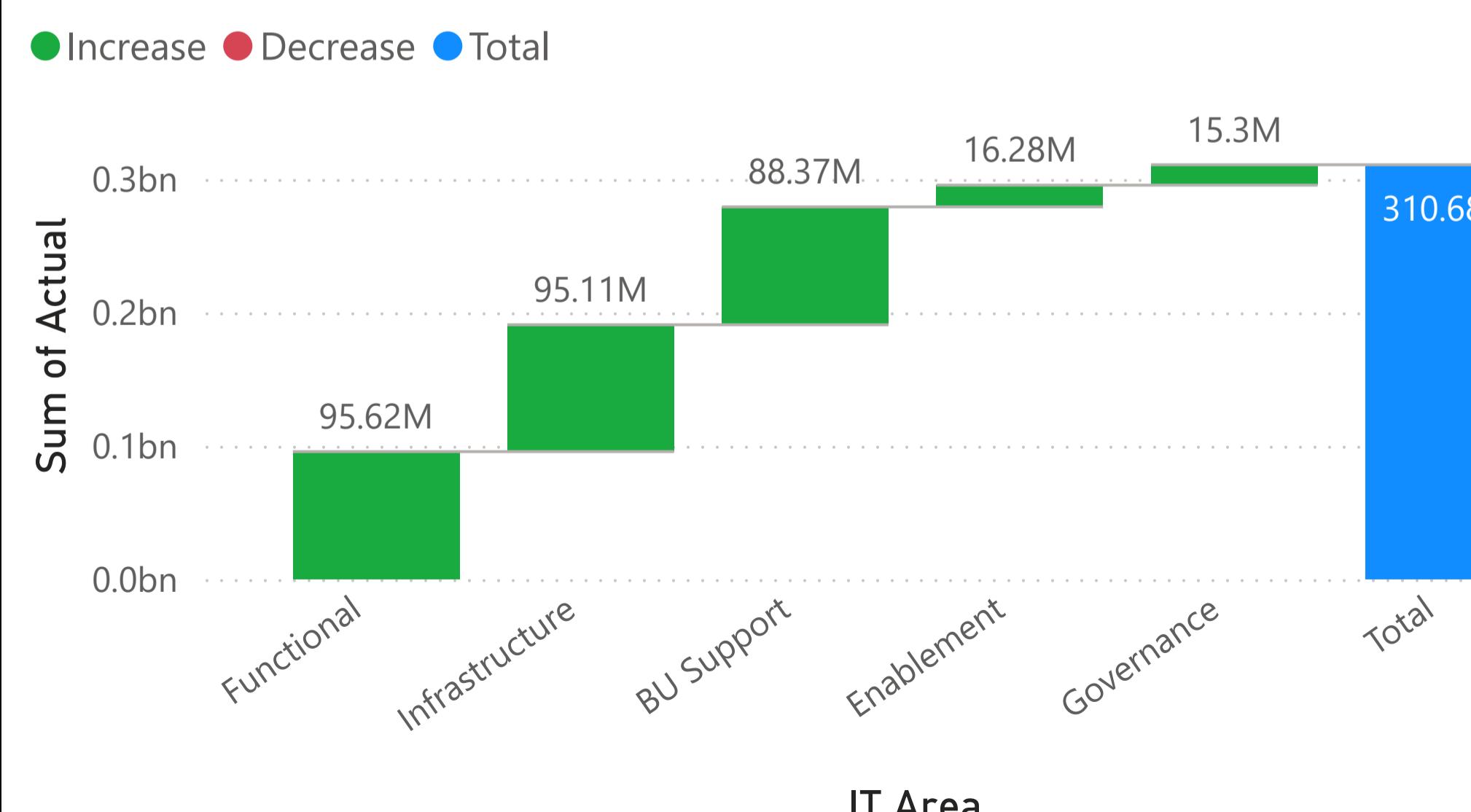
## Cost Element Group Share



## Top 10 Cost Element Bar Chart



## Waterfall Chart (IT Area vs Actual)



## Bar Chart (Country vs Actual)

