

Business Area

BU

Distribution

Infrastructure

Manufacturing

Office & Administrative

R&D

IT Area

BU Support

Enablement

Functional

Month

All

IT EXPENDITURE DASHBOARD

555.7M

Total Actual

890.5M

Total Forecast

344.7M

Plan VS Actual Variance

9.9M

Plan VS Forecast Variance

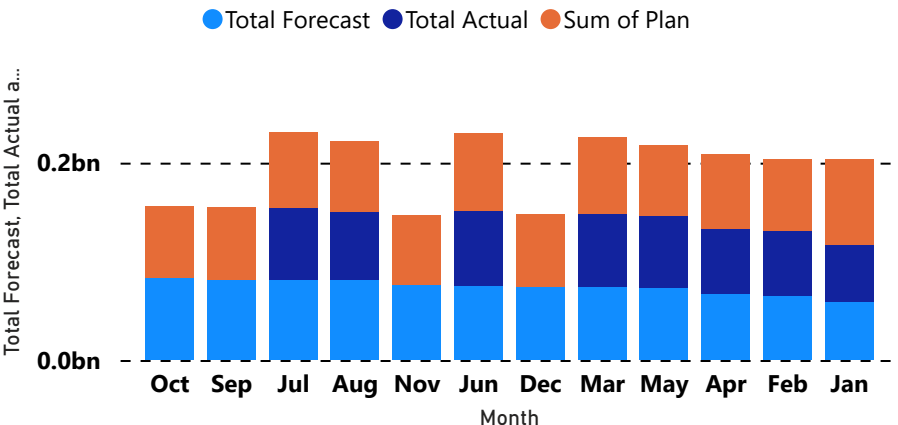
62.0%

Plan VS Actual Variance %

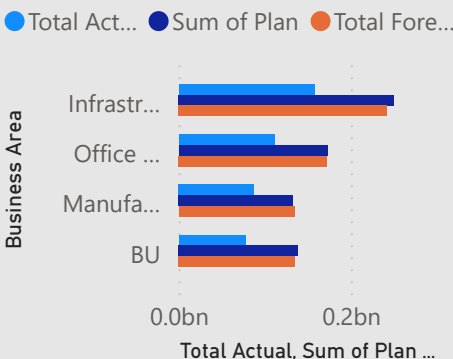
1.1%

Plan VS Forecast Variance %

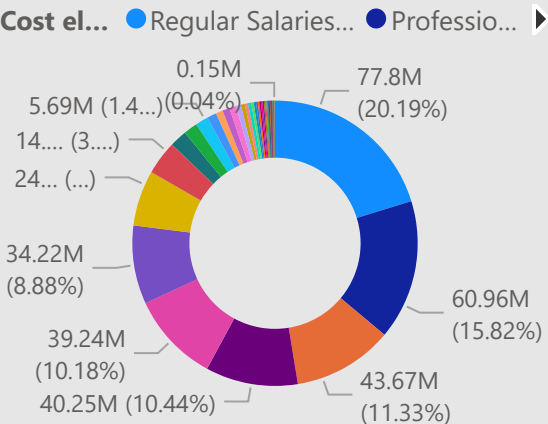
Total Forecast, Total Actual and Sum of Plan by Month



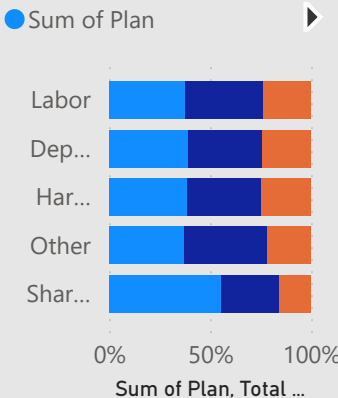
Total Actual, Sum of Plan and Total Forecast by Business Area



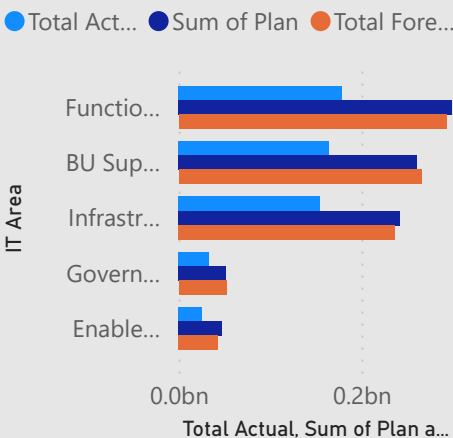
Plan VS Actual Variance by Cost element name



Sum of Plan, Total Forecast and Total Actual by Cost Element



Total Actual, Sum of Plan and Total Forecast by IT Area



Country	Plan VS Actual Variance
USA	296,640,031.97
United Kingdom	13,277,531.05
France	7,402,057.25
Italy	4,720,685.49
Brazil	3,769,664.98
Ireland	3,697,588.64
Puerto Rico	3,427,194.21
New Zealand	2,954,182.30
Mexico	2,239,682.39
Belgium	2,213,602.07
Canada	1,703,944.47
Germany	1,233,694.73
Austria	659,928.66
Switzerland	603,281.47
Netherlands	439,825.54
Slovakia	-1,918.17
Turkey	-17,596.91
Israel	-20,046.16
Spain	-33,122.93
Hungary	-107,553.39
Total	344,671,186.22